

COUNTYWIDE SERVICES AGENCY

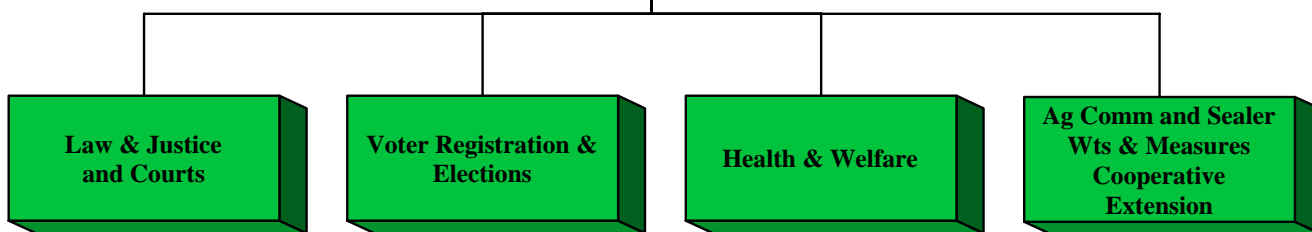
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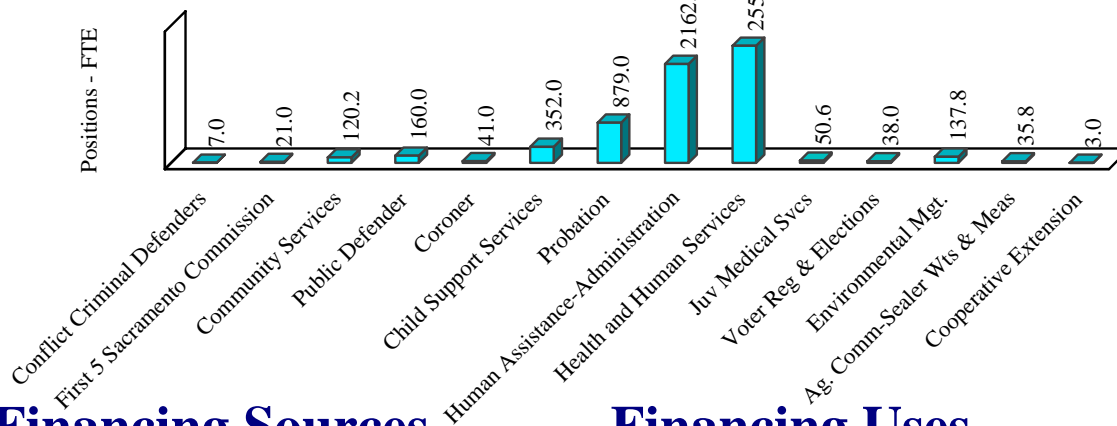
INTRODUCTION

Agency Structure

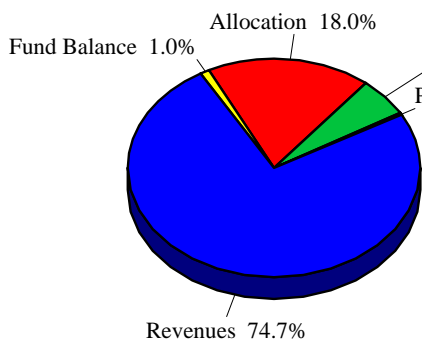
PENELOPE CLARKE, Agency Administrator



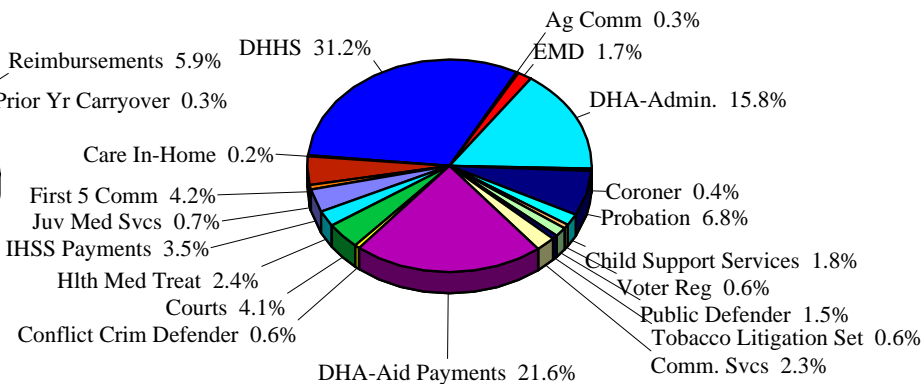
Staffing



Financing Sources



Financing Uses



INTRODUCTION

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 Operation's 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).

INTRODUCTION

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.

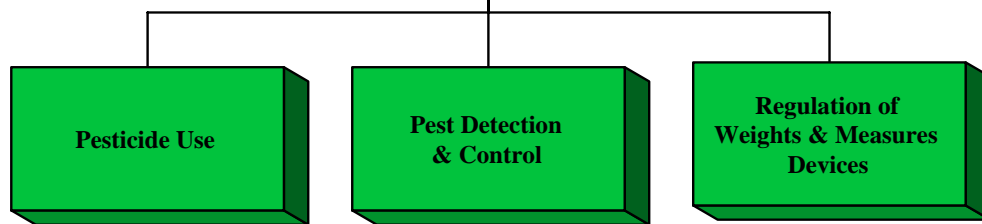
INTRODUCTION

Countywide Services Agency Fund Centers/Departments

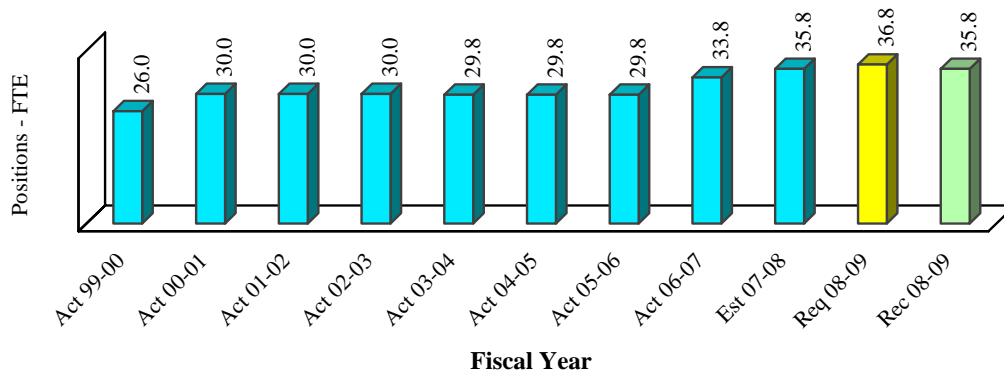
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,713,935	\$3,426,788	\$1,287,147	35.8
001A	6760000	Care In Homes and Institutions	2,771,259	215,639	2,555,620	0.0
001A	5810000	Child Support Services	32,461,972	32,388,680	73,292	352.0
001A	5510000	Conflict Criminal Defenders	10,160,206	479,871	9,680,335	7.0
001A	4522000	Contribution to Law Library	808,543	196,117	612,426	0.0
001A	3310000	Cooperative Extension	422,321	59,938	362,383	3.0
001A	4610000	Coroner	6,490,027	1,256,912	5,233,115	41.0
001A	5040000	Court/County Contribution	25,799,371	257,815	25,541,556	0.0
001A	5020000	Court/Non-Trial Court Funding	15,145,606	1,540,310	13,605,296	0.0
001A	5050000	Court Paid County Services	29,367,353	29,367,353	0	0.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	249,253	156,918	92,335	0.0
001A	7200000	Health and Human Services	491,216,503	451,382,924	39,833,579	2,557.7
001A	7270000	Health-Medical Treatment Payments	43,386,299	20,436,170	22,950,129	0.0
001A	8100000	Human Assistance-Administration	277,612,222	245,070,178	32,542,044	2,162.6
001A	8700000	Human Assistance-Aid Payments	385,668,356	343,086,207	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	11,743,160	6,514,781	5,228,379	50.6
001A	6700000	Probation	127,531,422	58,871,179	68,660,243	879.0
001A	6910000	Public Defender	25,975,206	1,547,621	24,427,585	160.0
001A	2820000	Veteran's Facility	16,511	363	16,148	0.0
001A	4410000	Voter Registration & Elections	11,356,765	3,032,704	8,324,061	38.0
001A	3260000	Wildlife Services	106,910	58,913	47,997	0.0
		GENERAL FUND TOTAL	\$1,566,169,822	\$1,249,265,379	\$316,904,443	6,286.7
004A	8900000	Health Care/Uninsured	\$923,099	\$923,099	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	6,033,883	6,033,883	0	0.0
010B	3350000	Environmental Management	22,024,059	22,024,059	0	137.8
012A	8600000	Community Services	26,311,912	26,311,912	0	120.2
013A	7210000	First 5 Sacramento Commission	74,552,950	74,552,950	0	21.0
		SUBTOTAL	\$129,845,903	\$129,845,903	\$0	279.0
		GRAND TOTAL	\$1,696,015,725	\$1,379,111,282	\$316,904,443	6,565.7

Departmental Structure

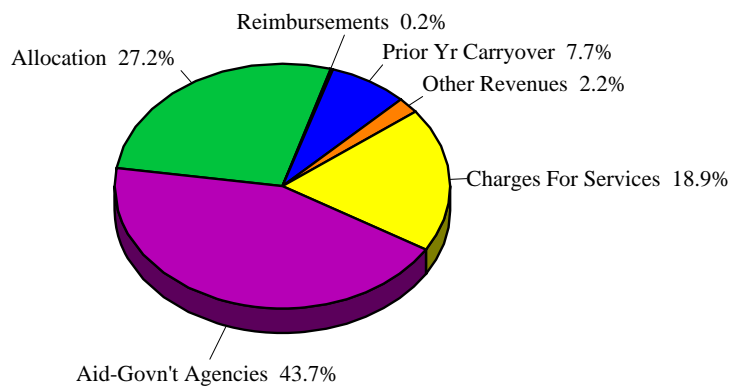
FRANK E. CARL, Director



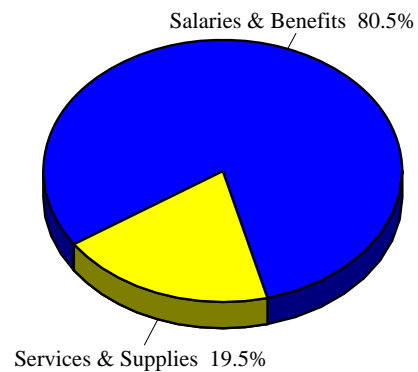
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	4,042,651	4,256,408	4,509,158	4,841,557	4,713,935
Total Financing	2,949,670	3,199,101	3,145,499	3,426,788	3,426,788
NET COST	1,092,981	1,057,307	1,363,659	1,414,769	1,287,147
Positions	33.8	35.8	35.8	36.8	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.

RECOMMENDED ADDITIONAL REQUESTS:

- Approval of \$148,000 provided by the USDA will add a Pest Exclusion dog team to inspect incoming shipments for presence of agricultural or environmental pests. Inspections will take place at 15 high volume parcel facilities in Sacramento County on a regular schedule and 2 facilities in West Sacramento. This team will perform periodic scheduled inspections in Butte, Yuba and Shasta counties.

RECOMMENDED REDUCTIONS:

The Department has an unfunded need of \$127,622 which:

- Unfunds one Sr. Agriculture and Standards Inspector position.
- Decreases compliance oversight activities by 2,170 pesticide safety/use items.
- Eliminates compliance inspections outside of normal assigned work hours.
- Reduces the number of inspected shipments by 2,100 commodity units at 50 sites, concentrating on ALB, LBAM, at high risk facilities Specialty Markets.

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,116,284	3,353,647	3,628,018	3,887,696	3,801,132
Services & Supplies	921,927	878,601	867,043	895,207	854,149
Interfund Charges	0	1,400	1,400	0	0
Intrafund Charges	9,953	32,760	22,697	68,654	68,654
SUBTOTAL	4,048,164	4,266,408	4,519,158	4,851,557	4,723,935
Interfund Reimb	-5,513	-10,000	-10,000	-10,000	-10,000
NET TOTAL	4,042,651	4,256,408	4,509,158	4,841,557	4,713,935
Prior Yr Carryover	84,847	440,471	440,471	365,636	365,636
Revenues	2,864,823	2,758,630	2,705,028	3,061,152	3,061,152
NET COST	1,092,981	1,057,307	1,363,659	1,414,769	1,287,147
Positions	33.8	35.8	35.8	36.8	35.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Commissioner/Sealer of Weights & Measures Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
002 Agricultural Reporting & Crop Statistics	50,958	0	10,541	13,687	26,730	0.3	0
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to USDA on local conditions.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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 Pierces Disease Control Program (GWSS)	490,000	0	472,047	0	17,953	1.8	6
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Regulate the movement of host material of Glassy Winged Sharpshooter(GWSS). Monitor for GWSS, and control or eradicate incipient infestations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Fulfill all elements of MOU with CDFA for Glassy Winged Sharpshooter Program.</p>							
002-B Pest Eradication	35,000	0	31,181	2,744	1,075	0.4	1
<p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Eradicate small infestations of exotic pests.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Fulfill all elements of Federal / State eradication work plans: Asian Longhorn Beetle Eradication: Japanese Dodder Eradication</p>							
002-C Pest Management	60,575	0	21,835	9,820	28,920	0.6	0
<p>Strategic Objective: HS3- Public Health and Safety</p> <p>Program Description: 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>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reduce the negative impact on agriculture and the environment due to common pest weeds, vertebrate pests, insects and diseases.</p>							
002-D Seed Inspection	10,188	0	10,007	0	181	0.1	0
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Enforce California Seed Law.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Inspect 12 licensed seed handlers, 2 certified mills, 35 harvesters and 40 lots for compliance. Issue 35 Intercounty permits. Process ten service samples.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>002-E Nursery Inspection</i>	54,405	0	17,849	9,329	27,227	0.3	1
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Nurseries maintain 95% compliance by annual inspection of each.</p>							
<i>002-F Fruit & Vegetable Standardization, Direct Marketing, Organic Foods</i>	57,948	0	14,595	4,611	38,742	0.3	0
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Regulate commercial production of fruits and vegetables to ensure compliance with CDFA standards.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors.</p>							
<i>002-G Egg Quality Control</i>	2,618	0	490	208	1,920	0.1	0
<p>Strategic Objective: HS3- Public Health and Safety</p> <p>Program Description: Inspect quality of eggs offered for sale.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: No person in Sacramento County will become ill from commercially produced eggs</p>							
<i>002H Apiary Regulation</i>	2,917	0	646	232	2,039	0.1	0
<p>Strategic Objective: HS2- Public Health and Safety</p> <p>Program Description: Register beekeepers requesting pesticide notification; provide notification of pesticide applications to those beekeepers.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Track 100% of local apiary locations requesting pesticide notification</p>							
<i>003 Pest Detection</i>	380,352	0	348,832	30,470	1,050	1.7	9
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level. Meet all requirements of MOU with CDFA for insect trapping program.</p>							
<i>004 Pest Exclusion</i>	888,626	0	374,878	90,704	423,044	6.5	3
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Monitor and inspect incoming shipments of 51,200 commodity units at 2350 site inspections. Intercept twenty to forty exotic pests of statewide significance.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>005 Pesticide Use Enforcement</i>	1,102,384	0	660,776	88,046	353,562	11.3	9	
<i>Strategic Objective:</i> HS2-- Public Health and Safety								
<i>Program Description:</i> Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.								
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
<i>Anticipated Results:</i> Provide pesticide training and safety events to 1200 pesticide applicators and employees. Conduct compliance inspections on 7170 pesticide safety/use items, resolve 140 noncompliance items.								
<i>006 Weights & Measures</i>	0	0	0	0	0	0.0	0	
<i>Strategic Objective:</i> LJ4-- Law and Justice								
<i>Program Description:</i> Measuring accuracy of commercial weighing/ measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.								
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
<i>Anticipated Results:</i> Inspection of an additional 2000 devices requiring an annual inspection								
<i>006 Weights & Measures</i>	1,341,914	0	861,425	115,785	364,704	11.3	10	
<i>Strategic Objective:</i> LJ4-- Law and Justice								
<i>Program Description:</i> Measuring accuracy of commercial weighing/ measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.								
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
<i>Anticipated Results:</i> Through inspection assure at least 95% compliance of 36,000 devices registered in Sacramento County								
<i>006A Weights & Measures</i>	0	0	0	0	0	0.0	0	
<i>Strategic Objective:</i> LJ4-- Law and Justice								
<i>Program Description:</i> Inspection of Automated Point of Sale Systems.								
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
<i>Anticipated Results:</i> Annual inspection of 1200 businesses using Automated Point of Sale Systems								
MANDATED-FLEXIBLE Total:		4,477,885	0	2,825,102	365,636	1,287,147	34.8	39
FUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>001 General Contract programs</i>	98,050	10,000	88,050	0	0	1.0	1	
<i>Strategic Objective:</i> HS2-- Public Health and Safety								
<i>Program Description:</i> Hazardous Materials/ Ag Burn/ Vapor Recovery								
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement								
<i>Anticipated Results:</i> Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.								
DISCRETIONARY Total:		98,050	10,000	88,050	0	0	1.0	1
FUNDED Total:		4,575,935	10,000	2,913,152	365,636	1,287,147	35.8	40

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D ADD'L REQUEST	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>AR-4B Pest Exclusion dog team</i>	148,000	0	148,000	0	0	1.0	1
Strategic Objective: EG2- Economic Growth							
Program Description: Inspect incoming shipments for presence of agricultural or environmental pests							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Inspect 15 high volume parcel facilities in Sacramento County and inspect on a regular schedule, 2 facilities in West Sacramento. Perform periodic scheduled inspections in Butte, Yuba and Shasta counties.							
MANDATED-FLEXIBLE Total:	148,000	0	148,000	0	0	1.0	1
CEO RECOM'D ADD'L REQUEST Total:	148,000	0	148,000	0	0	1.0	1

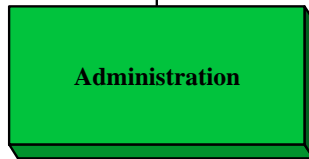
Funded Grand Total: 4,723,935 10,000 3,061,152 365,636 **1,287,147** 36.8 41

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>004 Pest Exclusion</i>	41,059	0	0	0	41,059	0.0	0
Strategic Objective: EG2- Economic Growth							
Program Description: Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Reduce the number of inspected shipments by 2100 commodity units at 50 sites, concentrating on ALB, LBAM, at high risk facilities Specialty Markets.							
<i>005 Pesticide Use Enforcement</i>	57,805	0	0	0	57,805	1.0	1
Strategic Objective: HS2- Public Health and Safety							
Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Reduction in the number of compliance oversight activity by 2170 pesticide safety/use items, resolve 40 noncompliance items.							
<i>005 Pesticide Use Enforcement</i>	28,758	0	0	0	28,758	0.0	0
Strategic Objective: HS2- Public Health and Safety							
Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Eliminate compliance inspections outside of normal assigned work hours.							
MANDATED-FLEXIBLE Total:	127,622	0	0	0	127,622	1.0	1
CEO RECOM'D REDUCTION Total:	127,622	0	0	0	127,622	1.0	1

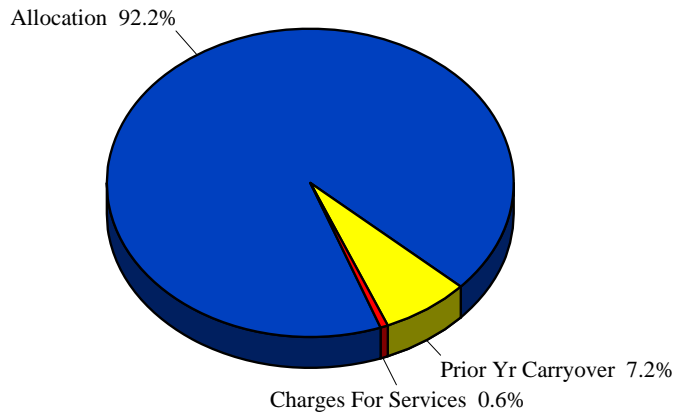
Unfunded Grand Total: 127,622 0 0 0 **127,622** 1.0 1

Departmental Structure

VERNE L. SPEIRS, Director



Financing Sources



Financing Uses



UNIT: 6760000 Care In Homes And Inst-Juv Court Wards

SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	1,081,138	2,913,607	3,129,246	3,134,205	2,771,259
Total Financing	651,137	2,070,222	2,065,462	215,639	215,639
NET COST	430,001	843,385	1,063,784	2,918,566	2,555,620

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The Department has an unfunded need of \$362,946, which will affect the contract for services/ placement with Yolo County.
- The Department is currently dealing with the suitability of the Local Juvenile Facilities. Because the Department is currently on a suitability watch, there is no option to reduce contract services/ placement with Yolo County.

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	1,078,484	2,906,307	3,124,807	3,124,807	2,761,861
Intrafund Charges	2,654	7,300	4,439	9,398	9,398
NET TOTAL	1,081,138	2,913,607	3,129,246	3,134,205	2,771,259
Prior Yr Carryover Revenues	638,658 12,479	2,052,939 17,283	2,052,939 12,523	198,356 17,283	198,356 17,283
NET COST	430,001	843,385	1,063,784	2,918,566	2,555,620

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-FLEXIBLE					
001 Juvenile Court Wards	2,771,259	0	17,283	198,356	2,555,620	0.0	0
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Cost of minors committed to Division of Juvenile Justice, Yolo County Probation Contract, and Group Homes Contracts</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							

MANDATED-FLEXIBLE Total: 2,771,259 0 17,283 198,356 2,555,620 0.0 0

FUNDED Total:	2,771,259	0	17,283	198,356	2,555,620	0.0	0
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Funded Grand Total: 2,771,259 0 17,283 198,356 2,555,620 0.0 0

CEO RECOM'D REDUCTION		Program Type: MANDATED-SPECIFIC					
001 Juvenile Court Wards	362,946	0	0	0	362,946	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Cost of minors committed to Division of Juvenile Justice, Yolo County Probation Contract and Group Homes</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reduction in appropriate detention for juvenile offenders as a part of addressing crowded conditions at Juvenile Hall by securing additional beds at Yolo County Probation and Interim placement beds with group homes. The Department is currently on a suitability watch, there is no option to reduce contract services/placement with Yolo County.</p>							

MANDATED-SPECIFIC Total: 362,946 0 0 0 362,946 0.0 0

CEO RECOM'D REDUCTION Total:	362,946	0	0	0	362,946	0.0	0
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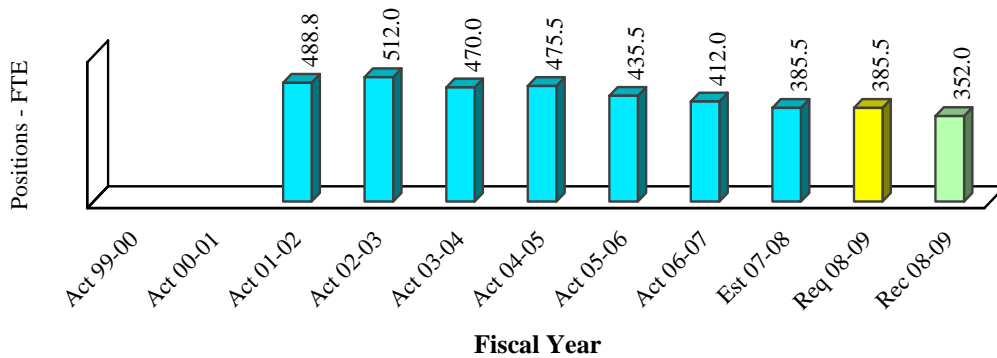
Unfunded Grand Total: 362,946 0 0 0 362,946 0.0 0

Departmental Structure

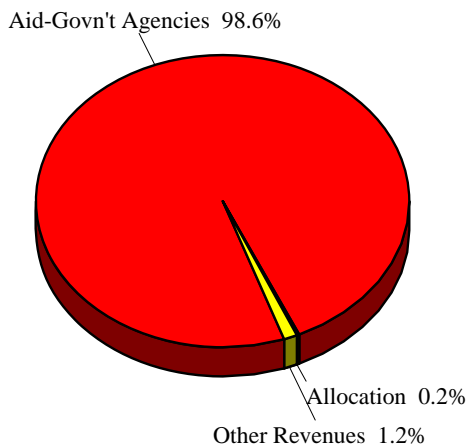
TERRIE E. PORTER, Director



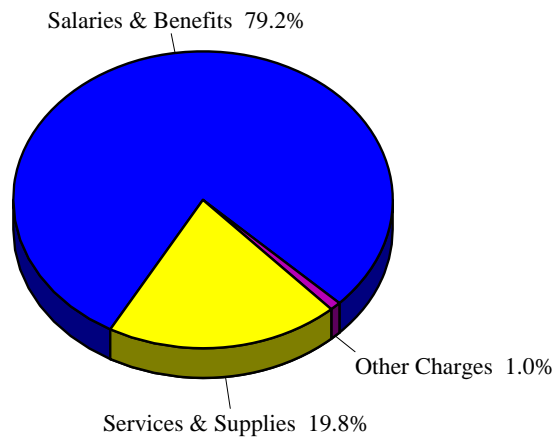
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5810000 Child Support Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	32,636,123	33,741,877	34,187,194	35,171,486	32,461,972
Total Financing	32,636,068	33,722,658	34,063,902	32,388,680	32,388,680
NET COST	55	19,219	123,292	2,782,806	73,292
Positions	412.0	385.5	385.5	385.5	352.0

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The Department has an unfunded need of \$2,709,514 which results in the following positions being unfunded:
 - 10.0 Account Clerk Level II positions
 - 1.0 Attorney Level IV position
 - 1.0 Clerical Supervisor I position
 - 1.0 Information Technology Technician Level 2
 - 12.5 Office Assistant Level II positions
 - 8.0 Office Specialist Level II positions
- This will greatly affect the Department’s ability to reach targeted goals to increase delivery of paternity, child, and medical support establishment and collection services.

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	25,945,206	26,686,389	26,645,631	27,748,374	25,709,708
Services & Supplies	5,646,196	5,708,665	6,038,409	5,646,366	4,975,518
Other Charges	339,444	488,680	633,511	316,888	316,888
Equipment	32,975	0	0	0	0
Intrafund Charges	672,302	858,143	869,643	1,459,858	1,459,858
NET TOTAL	32,636,123	33,741,877	34,187,194	35,171,486	32,461,972
Revenues	32,636,068	33,722,658	34,063,902	32,388,680	32,388,680
NET COST	55	19,219	123,292	2,782,806	73,292
Positions	412.0	385.5	385.5	385.5	352.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

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

001 Child Support

32,461,972 0 32,388,680 0 73,292 352.0 9

Strategic Objective: F4 -- Strong and Healthy Families

Program Description: Child Support & Collection Services

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Delivery of paternity child support and medical support establishment and collection services.

MANDATED-FLEXIBLE Total: 32,461,972 0 32,388,680 0 73,292 352.0 9

FUNDED Total: 32,461,972 0 32,388,680 0 73,292 352.0 9

Funded Grand Total: 32,461,972 0 32,388,680 0 73,292 352.0 9

CEO RECOM'D REDUCTION

Program Type: MANDATED-FLEXIBLE

001 Child Support

2,709,514 0 0 0 2,709,514 33.5 0

Strategic Objective: F4 -- Strong and Healthy Families

Program Description: Child Support & Collection Services

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: These proposed reductions will result in a 4% decrease in our percent of cases with a child support court order (84.44% currently to 80.44%). Our percent of current support collected is currently 49.85%, which is short of our state imposed goal of 51.5%. A 9% reduction in staff will further inhibit our ability to reach our goal. To date, DCSS has always achieved our goal in percent of cases with an arrears collection. A 9% reduction in staff will jeopardize our ability to maintain our performance in this measure. Finally, with this reduction, we would expect a corresponding decrease in our annual overall child support collections from \$107,000,000 down to \$97,370,000.

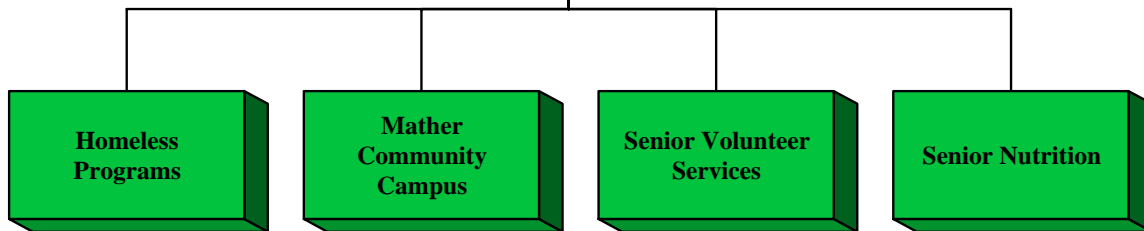
MANDATED-FLEXIBLE Total: 2,709,514 0 0 0 2,709,514 33.5 0

CEO RECOM'D REDUCTION Total: 2,709,514 0 0 0 2,709,514 33.5 0

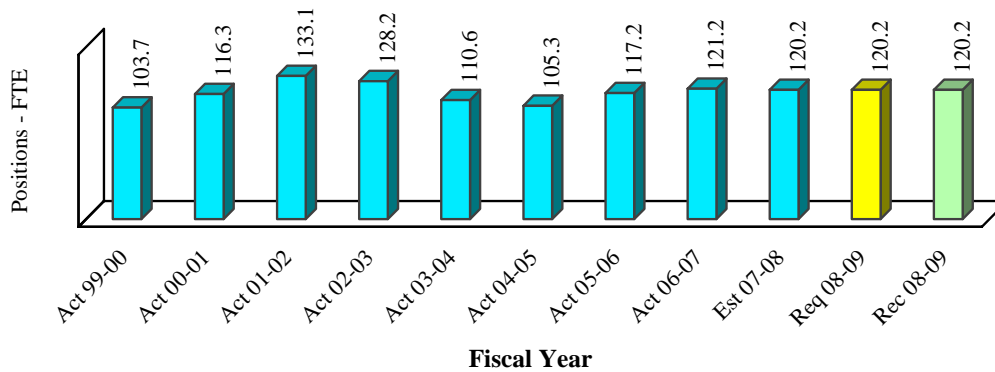
Unfunded Grand Total: 2,709,514 0 0 0 2,709,514 33.5 0

Departmental Structure

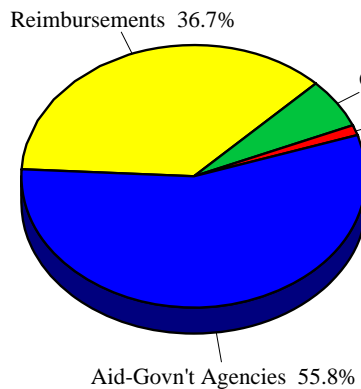
BRUCE WAGSTAFF, Director



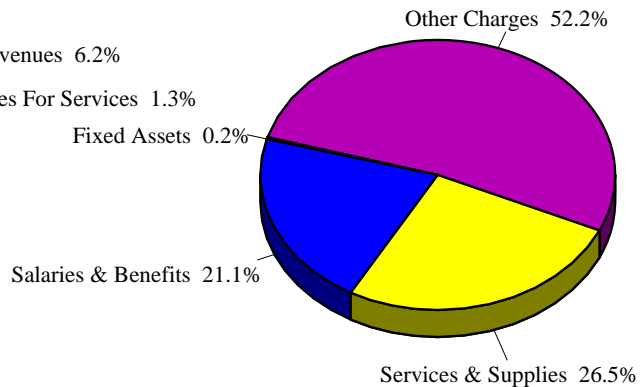
Staffing Trend



Financing Sources



Financing Uses



UNIT: 8600000 Community Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	20,678,061	23,161,151	24,062,253	26,311,912	26,311,912
Total Financing	20,989,291	23,161,151	24,062,253	26,311,912	26,311,912
NET COST	-311,230	0	0	0	0
Positions	121.2	120.2	121.2	120.2	120.2

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8600000 Community Services DEPARTMENT HEAD: BRUCE WAGSTAFF			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance FUND: COMMUNITY SERVICES			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	7,352,722	8,210,103	8,210,103	8,760,139	8,760,139
Services & Supplies	10,507,130	9,208,413	9,278,413	9,880,373	9,880,373
Other Charges	16,795,919	19,099,442	19,930,544	21,709,521	21,709,521
Equipment	11,739	40,000	40,000	100,000	100,000
Interfund Charges	265,642	905,133	905,133	1,113,575	1,113,575
Interfund Reimb	-14,255,091	-14,301,940	-14,301,940	-15,251,696	-15,251,696
Total Finance Uses	20,678,061	23,161,151	24,062,253	26,311,912	26,311,912
Means of Financing					
Fund Balance	288,007	153,905	153,905	0	0
Use Of Money/Prop	371,614	385,000	385,000	436,335	436,335
Aid-Gov'n't Agencies	18,223,022	19,898,847	20,799,949	23,186,166	23,186,166
Charges for Service	452,063	449,507	449,507	529,888	529,888
Other Revenues	1,653,580	2,273,892	2,273,892	2,019,315	2,019,315
Other Financing	1,005	0	0	0	0
Residual Eq Trn In	0	0	0	140,208	140,208
Total Financing	20,989,291	23,161,151	24,062,253	26,311,912	26,311,912
Positions	121.2	120.2	121.2	120.2	120.2

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 8600000 Community Services

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>004-A Hsg & Homeless Svs</i>	1,099,883	1,099,883	0	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Volunteers of America Aid in Kind shelters that provide temporary shelter for 100 men and 14 women. Meals and limited referral services for addictions and medical needs are provided.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.						
MANDATED-FLEXIBLE Total:	1,099,883	1,099,883	0	0	0	0.0	0

FUNDED	Program Type: <u>DISCRETIONARY</u>						
<i>004-B Hsg & Homeless Svs</i>	210,113	210,113	0	0	0	0.0	0
Strategic Objective:	LJ -- Law and Justice						
Program Description:	Provides private security services in the Richards Blvd area.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Security for business, property owners, the homeless population and the general public.						
<i>004-C Hsg & Homeless Svs</i>	30,966,688	10,490,147	20,476,541	0	0	57.8	1
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. Department staff provides program coordination and monitoring.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	These programs supply 548 emergency beds, 769 transitional housing beds and 953 permanent housing beds. Supportive services assist clients along the Continuum of Care and through the shelter program until they become self-sufficient and obtain permanent housing.						

<i>007-A Safety Net Svs</i>	638,238	61,561	576,677	0	0	2.6	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	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.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Assist 1,000 rape victims by intervention and provide a rape telephone hot line answering about 900 calls a year with 400 victim follow-ups, 40 counseling sessions and 1,700 information referrals. The foster grandparents will provide 82,000 hours of service to approximately 2,000 at risk children						

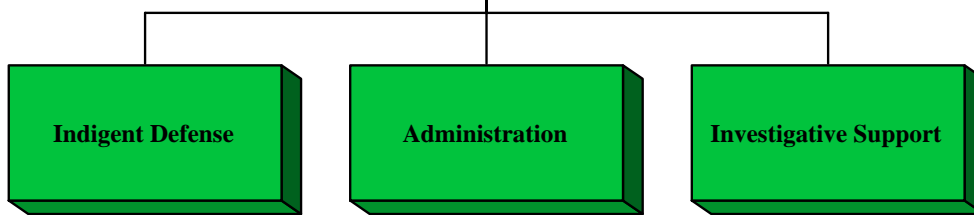
COMMUNITY SERVICES

8600000

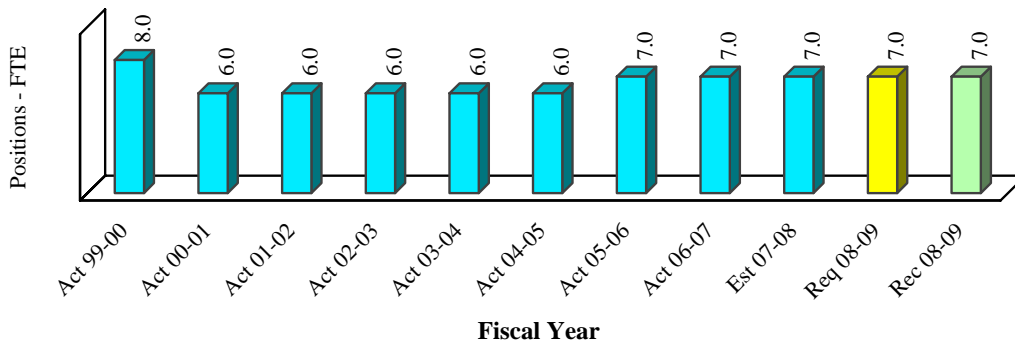
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>007-B Safety Net Svs</i>	1,750,516	100,750	1,649,766	0	0	0.0	2
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	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.						
<i>008-A Senior Services</i>	6,898,170	3,289,242	3,608,928	0	0	59.8	23
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster Grandparent Program and the Retired Senior Volunteer Program.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Provides meals to 800 seniors per day, totaling over 200,000 meals per year at 23 congregate sites located around the region. In addition, SNS delivers 1,120 meals per day (280,130/year) to 2,150 home-bound seniors. Forty-nine Senior Companion Volunteers provide more than 50,000 service hours to over 340 low income, isolated at risk seniors and disabled adults. One-hundred-four Foster Grandparents provide more than 86,000 service hours to more than 2,500 children. Seven-hundred-fifty Retired Senior Volunteers provide 146,400 hours of community service. Transportation is also provided to seniors.						
DISCRETIONARY Total:	40,463,725	14,151,813	26,311,912	0	0	120.2	26
FUNDED Total:	41,563,608	15,251,696	26,311,912	0	0	120.2	26
Funded Grand Total:	41,563,608	15,251,696	26,311,912	0	0	120.2	26

Departmental Structure

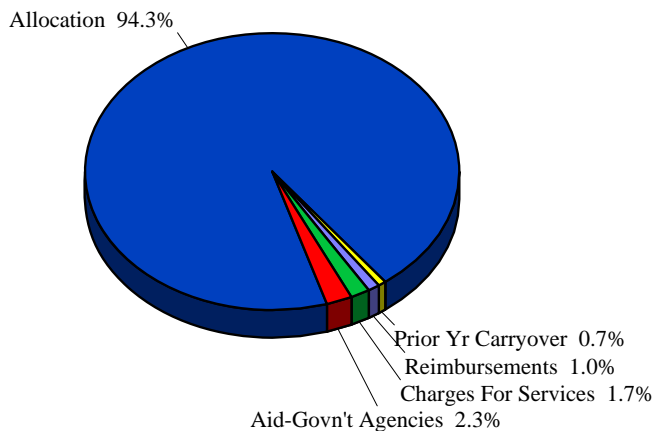
FERN LAETHEM, Director



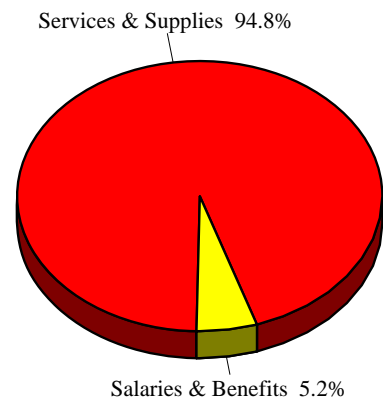
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5510000 Conflict Criminal Defenders					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	9,710,115	10,744,420	10,584,488	13,353,286	10,160,206
Total Financing	1,024,605	663,570	657,885	479,871	479,871
NET COST	8,685,510	10,080,850	9,926,603	12,873,415	9,680,335
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.

RECOMMENDED ADDITIONAL REQUESTS:

None Recommended

RECOMMENDED REDUCTIONS:

- The Department has identified an unfunded need of \$2,886,171 which will result in the County being unable to meet its constitutionally mandated responsibility to provide legal representation to individuals charged with criminal conduct who are unable to afford legal representation. Additionally, the Court would appoint private counsel at prevailing rates which are much higher than the hourly rates paid by the County. The County would be responsible for paying the private counsel costs.

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	482,398	481,142	498,043	535,633	535,633
Services & Supplies	9,062,300	10,093,964	9,886,921	12,614,693	9,421,613
Interfund Charges	148	163	163	0	0
Intrafund Charges	260,373	266,632	296,842	308,181	308,181
SUBTOTAL	9,805,219	10,841,901	10,681,969	13,458,507	10,265,427
Intrafund Reimb	-95,104	-97,481	-97,481	-105,221	-105,221
NET TOTAL	9,710,115	10,744,420	10,584,488	13,353,286	10,160,206
Prior Yr Carryover	286,929	258,141	258,141	70,519	70,519
Revenues	737,676	405,429	399,744	409,352	409,352
NET COST	8,685,510	10,080,850	9,926,603	12,873,415	9,680,335
Positions	7.0	7.0	7.0	7.0	7.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-SPECIFIC					
001 Conflict Criminal Defenders	10,265,427	105,221	409,352	70,519	9,680,335	7.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Competent Criminal Defense Representation of all Appointed Cases</p>							
MANDATED-SPECIFIC Total:	10,265,427	105,221	409,352	70,519	9,680,335	7.0	0
FUNDED Total:	10,265,427	105,221	409,352	70,519	9,680,335	7.0	0
<hr/>							
Funded Grand Total:	10,265,427	105,221	409,352	70,519	9,680,335	7.0	0

CEO RECOM'D REDUCTION		Program Type: MANDATED-SPECIFIC					
001 Conflict Criminal Defenders	2,886,171	0	0	0	2,886,171	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The proposed reduction will result in the department being unable to pay legal and ancillary service claims in the fourth quarter of the fiscal year. It is anticipated the Department will run out of funds in approximately March, 2009.</p>							
MANDATED-SPECIFIC Total:	2,886,171	0	0	0	2,886,171	0.0	0
CEO RECOM'D REDUCTION Total:	2,886,171	0	0	0	2,886,171	0.0	0
<hr/>							
Unfunded Grand Total:	2,886,171	0	0	0	2,886,171	0.0	0

CONTRIBUTION TO LAW LIBRARY

4522000

UNIT: 4522000 Contribution To The Law Library

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	772,086	787,521	788,855	808,543	808,543
Total Financing	191,956	183,808	183,996	196,117	196,117
NET COST	580,130	603,713	604,859	612,426	612,426

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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

UNIT: 4522000 Contribution To The Law Library

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	772,086	787,521	788,855	808,543	808,543
NET TOTAL	772,086	787,521	788,855	808,543	808,543
Prior Yr Carryover Revenues	11,470 180,486	3,510 180,298	3,510 180,486	1,146 194,971	1,146 194,971
NET COST	580,130	603,713	604,859	612,426	612,426

PROGRAM DATABASE:

2008-09 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
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FUNDED Program Type: **MANDATED-FLEXIBLE**

001-A Contribution to the Law Library

808,543	0	194,971	1,146	612,426	0.0	0
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Strategic Objective: LJ -- Law and Justice

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

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

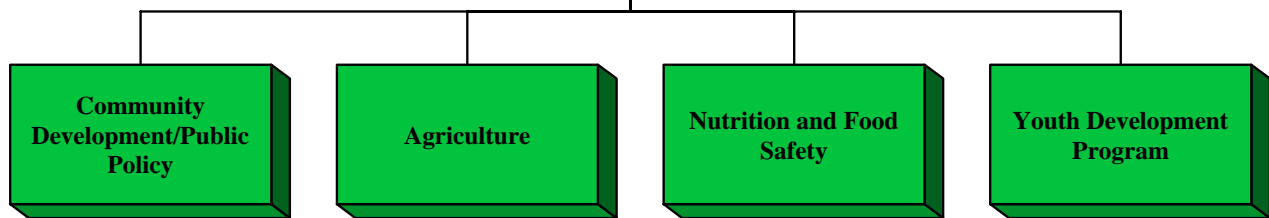
MANDATED-FLEXIBLE Total:	808,543	0	194,971	1,146	612,426	0.0	0
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FUNDED Total:	808,543	0	194,971	1,146	612,426	0.0	0
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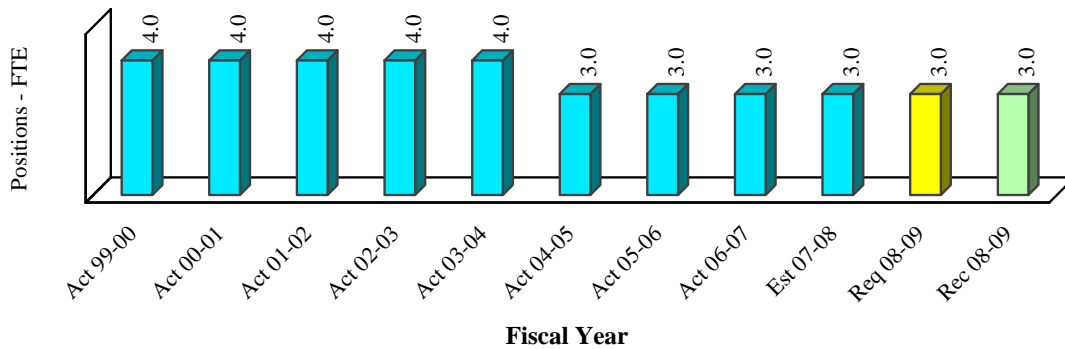
Funded Grand Total:	808,543	0	194,971	1,146	612,426	0.0	0
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Departmental Structure

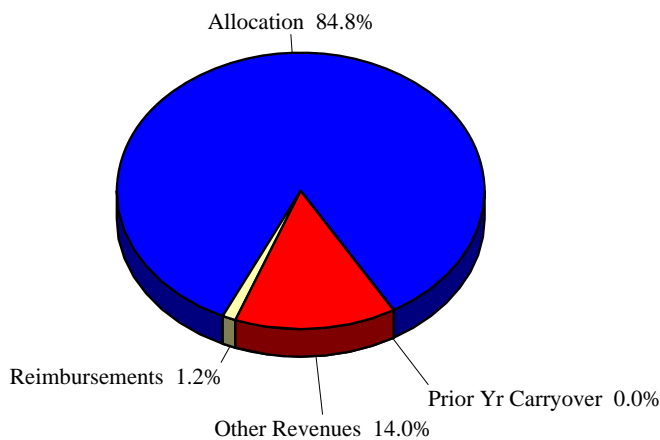
GLORIA J. BARRETT, Director



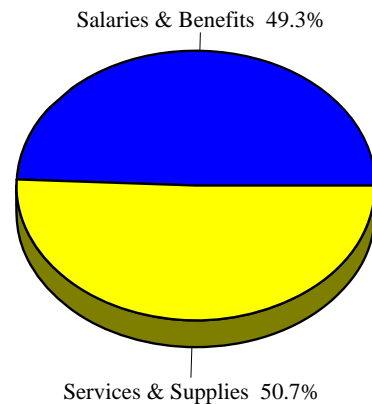
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3310000 Cooperative Extension					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	391,103	401,990	407,612	422,321	422,321
Total Financing	66,311	51,082	51,082	59,938	59,938
NET COST	324,792	350,908	356,530	362,383	362,383
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 Agriculture, Community Development/Public Policy; Nutrition, Family and Consumer Sciences; Master Food Preservers; Master Gardener Program; Water Wise/ Stormwater Management Program and Youth Development.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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: 2008-09		Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Financing Uses Classification						
Salaries/Benefits		190,455	201,960	204,110	210,749	210,749
Services & Supplies		204,697	203,064	206,536	211,146	211,146
Intrafund Charges		951	1,966	1,966	5,576	5,576
SUBTOTAL		396,103	406,990	412,612	427,471	427,471
Interfund Reimb		-5,000	-5,000	-5,000	-5,150	-5,150
NET TOTAL		391,103	401,990	407,612	422,321	422,321
Prior Yr Carryover Revenues		15,104 51,207	4,370 46,712	4,370 46,712	100 59,838	100 59,838
NET COST		324,792	350,908	356,530	362,383	362,383
Positions		3.0	3.0	3.0	3.0	3.0

PROGRAM DATABASE:

2008-09 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
FUNDED	Program Type: DISCRETIONARY						

001 COOP EXT

427,471 5,150 59,838 100 **362,383** 3.0 2

Strategic Objective: HS -- Public Health and Safety

Program Description: Education/ Research

Countywide Priority: 6 -- Prevention/Intervention Programs

Anticipated Results: Maintain \$1.7 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth. Agriculture and Horticulture Education programs, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control.)

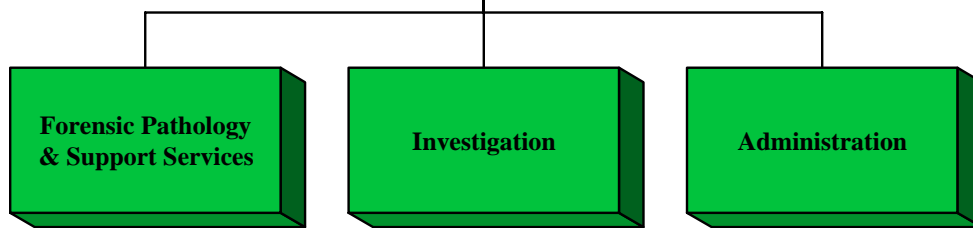
DISCRETIONARY Total: 427,471 5,150 59,838 100 **362,383** 3.0 2

FUNDED Total:	427,471	5,150	59,838	100	362,383	3.0	2
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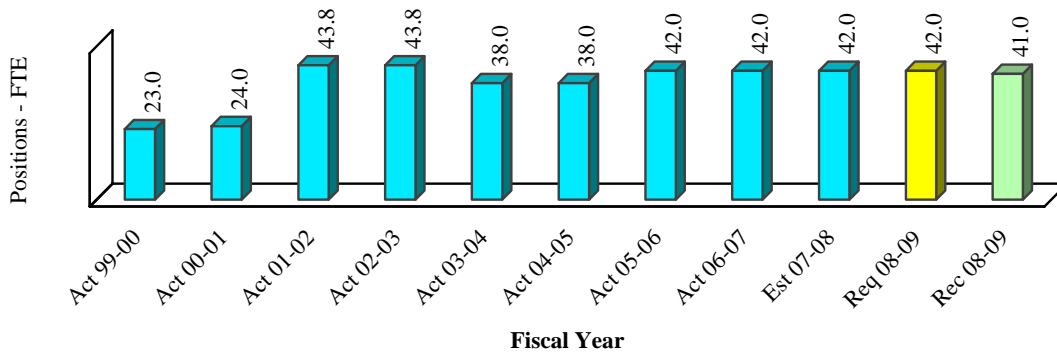
Funded Grand Total: 427,471 5,150 59,838 100 **362,383** 3.0 2

Departmental Structure

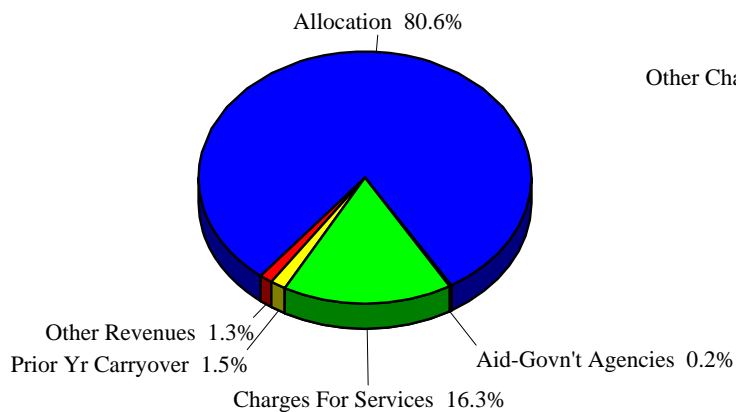
ROBERT LYONS, Coroner



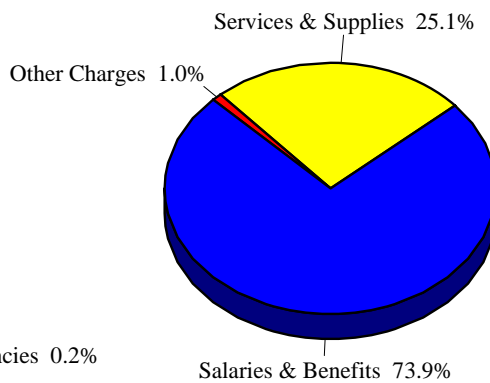
Staffing Trend



Financing Sources



Financing Uses



UNIT: 4610000 Coroner					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	6,054,495	6,568,732	6,662,616	7,119,587	6,490,027
Total Financing	1,182,598	1,076,925	1,197,381	1,256,912	1,256,912
NET COST	4,871,897	5,491,807	5,465,235	5,862,675	5,233,115
Positions	42.0	42.0	40.0	42.0	41.0

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

The decrease in appropriations of \$629,560 will result in delays in determining manner, mode and cause of death and is comprised of the following:

- The unfunded need of \$200,000 will result in reduced usage of contracted vendor for transporting decedents from the scene of death to the Coroner's facility and will require staff to transport in addition to other duties.
- The unfunded need of \$75,800 will result in delays in processing toxicology, histology or other related laboratory services resulting in case closure delays and possible delays in the release of decedent's remains to next-of-kin. Reductions may also hinder determination of manner, mode and cause of death in civil and criminal cases which could impact other components of the criminal justice system.
- The unfunded need of \$87,057 for extra help and overtime to provide staff during scheduling shortages due to illness, vacations or mandated training will result in reduced available staffing during these periods.
- The unfunded need of \$55,734 for Forensic Pathologists' standby pay will hinder the Coroner's ability to respond quickly to death scenes after normal business hours.
- The unfunded need of \$167,669 will result in deletion of 1.0 Assistant Coroner position. Elimination of this position will result in a reduction in the quality of investigations due to reduced supervisory oversight and will result in shifting essential duties to remaining staff.

- The unfunded need of \$43,300 results in a reduction in basic laboratory supplies such as needles, scalpels, DNA collection materials and body bags; reduction in maintenance of X-ray equipment; a reduction in miscellaneous services such as interpreters for death notifications and printed information pamphlets provided to next-of-kin and community groups.

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,923,855	4,227,639	4,518,311	5,108,995	4,798,535
Services & Supplies	2,033,904	2,160,933	2,047,014	1,856,113	1,537,013
Other Charges	78,827	93,761	65,004	64,446	64,446
Equipment	0	52,670	0	0	0
Intrafund Charges	17,909	33,729	32,287	90,033	90,033
NET TOTAL	6,054,495	6,568,732	6,662,616	7,119,587	6,490,027
Prior Yr Carryover	339,938	129,396	129,396	100,000	100,000
Revenues	842,660	947,529	1,067,985	1,156,912	1,156,912
NET COST	4,871,897	5,491,807	5,465,235	5,862,675	5,233,115
Positions	42.0	42.0	40.0	42.0	41.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner

Agency: Countywide Services

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

	6,490,027	0	1,156,912	100,000	5,233,115	41.0	9
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Strategic Objective: LJ -- Law and Justice

Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Death Scene Investigation and transportation of decedent remains to Coroner Facility for medical determination of cause of death. Case closure within 180 days and the decedent remains released for internment within 7 days of death.

MANDATED-FLEXIBLE Total:	6,490,027	0	1,156,912	100,000	5,233,115	41.0	9
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FUNDED Total:	6,490,027	0	1,156,912	100,000	5,233,115	41.0	9
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Funded Grand Total:	6,490,027	0	1,156,912	100,000	5,233,115	41.0	9
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<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>1 Coroner</i>	75,800	0	0	0	75,800	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of \$75,800 will provide cost coverage for increased caseload and rates. Without funding, cases requiring Toxicology, Histology or other related Laboratory Services may have to be delayed in the latter months of the Fiscal Year as funding is exhausted, resulting in case closure delays and possible delays in the release of the decedents remains to the Next-of-Kin. Delays in obtaining Toxicology, Histology and other related Laboratory Services results could seriously hinder the determination of the manner, mode and cause of death in civil and criminal cases which could have significant impacts on the Criminal Justice System. Additionally, the Department of Health and Human Services, Public Health Division and the safety of the community would be impacted by our inability to identify and report communicable diseases.</p>							
<i>1 Coroner</i>	87,057	0	0	0	87,057	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide On-Call and OT pay for scheduling shortages due to staff illness, vacation or mandated training and New Case Intake processing within the Investigative Division</p>							
<i>1 Coroner</i>	1,300	0	0	0	1,300	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Funding of these services will provide Interpreter services for Death Notifications and obtaining Body and Property Releases from non-English speaking clients</p>							
<i>1 Coroner</i>	1,000	0	0	0	1,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide for cost coverage for the production of Coroner Process Information packets, provided to next-of-kin at the scene of death and Coroner Pamphlets provided to community groups, media and for recruitment purposes. Elimination would result in all items being produced in-house at a significantly reduce capacity and quality.</p>							
<i>1 Coroner</i>	167,669	0	0	0	167,669	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding for this position will provide valuable supervisory support for the Deputy Coroners. Elimination of funding and position would result in reductions to the quality of investigations and require a shifting of the duties assigned to the other two Asst. Coroner positions and the Administrative Services Officer.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>1</i> <i>Coroner</i>	3,000	0	0	0	3,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide Employee Coffee, Water and Annual Recognition event. Building water at the Coroner facility is tested bi-weekly and meets current ELAP standards, however clarity is poor and staff and visitors are cautious of drinking from a faucet in a building where bodies are autopsied and stored.</p>							
<i>1</i> <i>Coroner</i>	5,000	0	0	0	5,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of Funding will provide personal protective equipment and clothing, mandated by CA Code of Regulations Title 8, Section 5193. This safety equipment protects the employees of the Coroner's Office from the risk of contracting a blood-bourne pathogen or suffering an injury.</p>							
<i>1</i> <i>Coroner</i>	200,000	0	0	0	200,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide continued use of contracted vendor and keep Pathology Support Staffing at current levels. Without funding, staff will be reassigned to implement in-house transportation unit. These costs relate to the transportation of decedents from the scene of death to the Coroner's Facility</p>							
<i>1</i> <i>Coroner</i>	1,000	0	0	0	1,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide cost coverage for the production of case photographs to Criminal Justice agencies, the courts, defense attorneys and x-ray film for collection of evidence and determination of cause of death. Failure to provide casefile information could significantly impact the District Attorney's ability to prosecute homicides and has the potential for contempt of court findings for failure to provide evidence. Services would continue without funding, however costs would be absorbed within other operating accounts.</p>							
<i>1</i> <i>Coroner</i>	5,000	0	0	0	5,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will provide funding for non-reimbursable (P.O.S.T.) training for Forensic Pathologists, Deputy Coroners and other Coroner staff</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION							
Program Type: <u>MANDATED-FLEXIBLE</u>							
<i>1 Coroner</i>	20,000	0	0	0	20,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding will provide continued maintenance of X-Ray Equipment, Body Transport Gurneys, Autopsy Tables and Chassis, Forensic Evidence Drying Cabinets, Hydraulic Body Lifts and Bone Saws. Without these critical tools, we could not complete our mandated obligation which is to determine the cause and manner of death.</p>							
<i>1 Coroner</i>	7,000	0	0	0	7,000	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Funding will provide coverage of increased acquisition costs for Pathology/Morgue Operational supplies, consisting of items such as Blood/Body Fluid Vacuum Containers (small 10ml vials), that are used to collect blood and body fluid samples. Laboratory supplies also consist of Needles, Scalpels, DNA Collection materials and Body bags. Without these fundamental supplies, many autopsies would be incomplete and unable to answer cause and manner determinations for both families and the criminal justice system.</p>							
<i>1 Coroner</i>	55,734	0	0	0	55,734	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Funding will provide Standby Pay for Forensic Pathologists to respond to death scenes after normal business hours and provide on-site consultation to Law Enforcement, Public Health and Coroner respondents</p>							
MANDATED-FLEXIBLE Total:	629,560	0	0	0	629,560	1.0	0
CEO RECOM'D REDUCTION Total:	629,560	0	0	0	629,560	1.0	0
<hr style="border-top: 1px dashed black;"/>							
Unfunded Grand Total:	629,560	0	0	0	629,560	1.0	0

COURT-COUNTY CONTRIBUTION

5040000

UNIT: 5040000 Court / County Contribution

SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	26,043,255	25,282,144	25,685,588	25,799,371	25,799,371
Total Financing	-3,048,250	144,050	144,032	257,815	257,815
NET COST	29,091,505	25,138,094	25,541,556	25,541,556	25,541,556

PROGRAM DESCRIPTION:

- This budget unit includes the County payment to the state for trial court operations.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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

UNIT: 5040000 Court / County Contribution

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	26,043,255	25,282,144	25,685,588	25,799,371	25,799,371
NET TOTAL	26,043,255	25,282,144	25,685,588	25,799,371	25,799,371
Prior Yr Carryover Revenues	-3,048,267 17	144,032 18	144,032 0	257,815 0	257,815 0
NET COST	29,091,505	25,138,094	25,541,556	25,541,556	25,541,556

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

Agency: Countywide Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
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FUNDED	Program Type: MANDATED-SPECIFIC						
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001 Payment to State

25,799,371	0	0	257,815	25,541,556	0.0	0
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Strategic Objective: LJ2-- Law and Justice

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

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

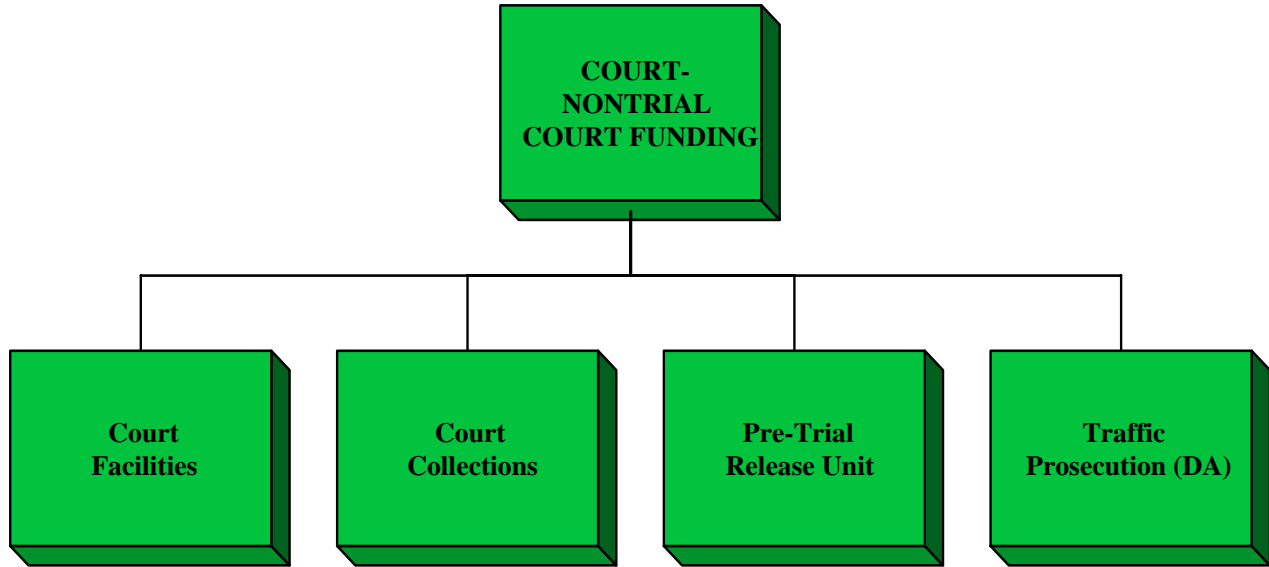
Anticipated Results: Mandated payments will be made to the State

MANDATED-SPECIFIC Total:	25,799,371	0	0	257,815	25,541,556	0.0	0
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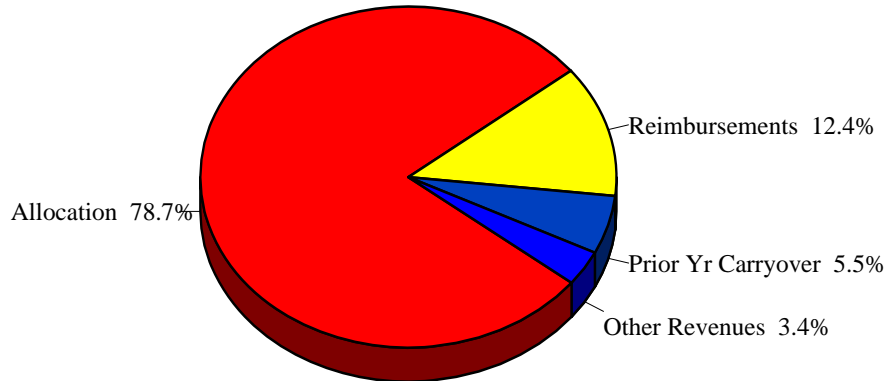
FUNDED Total:	25,799,371	0	0	257,815	25,541,556	0.0	0
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Funded Grand Total:	25,799,371	0	0	257,815	25,541,556	0.0	0
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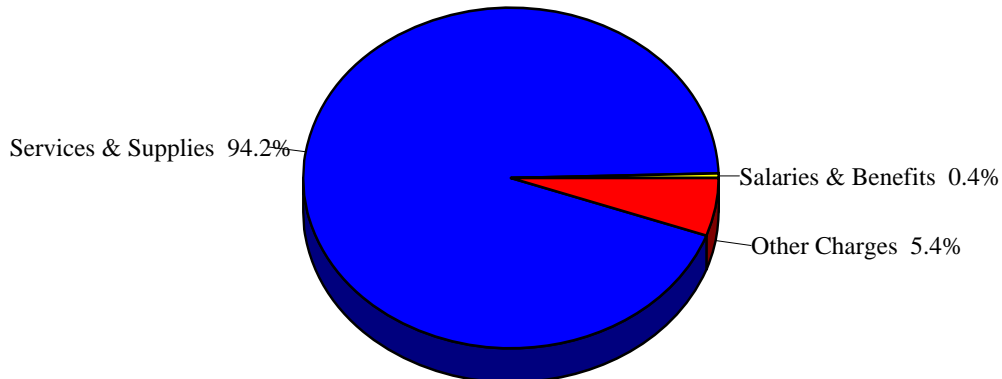
Departmental Structure



Financing Sources



Financing Uses



UNIT: 5020000 Court / Non-Trial Court Operation					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	17,059,304	16,269,106	17,222,702	16,380,803	15,145,606
Total Financing	1,872,924	977,761	977,761	1,540,310	1,540,310
NET COST	15,186,380	15,291,345	16,244,941	14,840,493	13,605,296

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 Unit** 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 budgeted and charged in this budget unit.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The unfunded need of \$1,235,197, in general fund represents \$573,083 in reduced Pre-Trial Release Program funding, \$518,514 in reduced Department of Revenue Recovery, Collection Enhancement Program funding and \$143,600 in reduced Alternative Sentencing Program funding. The reductions in program funding will decrease the available staff to process pre-trial detainees for early release in the Main Jail, decrease the collection of court ordered payments including fines/penalties/fees, and eliminate the Alternative Sentencing Program that provides placement and monitoring of juvenile offenders who are ordered to perform community service as an alternative sanction to fines, probation or incarceration.

SCHEDULE:

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: 2008-09		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	65,815	70,992	69,106	72,561	72,561
Services & Supplies	9,763,822	9,182,570	9,485,290	8,196,482	7,623,399
Other Charges	471,579	1,054,006	1,054,006	1,069,006	925,406
Interfund Charges	4,725,050	4,493,625	4,493,625	4,681,162	4,681,162
Intrafund Charges	4,133,038	3,605,818	4,258,580	4,501,918	3,983,404
SUBTOTAL	19,159,304	18,407,011	19,360,607	18,521,129	17,285,932
Interfund Reimb	-2,100,000	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	0	-37,905	-37,905	-40,326	-40,326
NET TOTAL	17,059,304	16,269,106	17,222,702	16,380,803	15,145,606
Prior Yr Carryover	1,861,618	932,761	932,761	953,596	953,596
Revenues	11,306	45,000	45,000	586,714	586,714
NET COST	15,186,380	15,291,345	16,244,941	14,840,493	13,605,296

PROGRAM DATABASE:

2008-09 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
FUNDED							
Program Type: MANDATED-FLEXIBLE							
2 Law & Justice	12,778,339	2,100,000	413,017	138,351	10,126,971	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Cost of facilities and maintenance for trial courts							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: County will fulfill mandate of providing and maintaining facilities for operations of trial courts							
3A Enhanced Collections	3,219,529	0	0	621,240	2,598,289	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Collections by DRR on delinquent court fines and misc. revenue							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Court ordered payments, including fines/penalties/fees will be collected							
3B Enhanced Collections	91,091	0	0	0	91,091	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Court Staff supporting collections							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Transfer of delinquent account information to DRR will be expedited							
4 Traffic Prosecution	642,731	0	173,697	0	469,034	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Facilitate early resolution of cases in Traffic Court							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: The District Attorney will provide prosecutorial support services to assist in the early resolution of traffic infractions, including negotiation of guilty/no contest pleas that reduces court appearance time and may result in expedited payment of fines							
5 Judicial Benefits	106,881	0	0	-1,886	108,767	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Locally approved judicial benefits per G.C. Sec. 77201							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201							
7 Psychiatric Evaluations	90,000	0	0	0	90,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: County funded cost of non-Rule 810 Psych Evaluations							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731.							

COURT-NONTRIAL COURT OPERATIONS

5020000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>MANDATED-FLEXIBLE</u>						
MANDATED-FLEXIBLE Total:	16,928,571	2,100,000	586,714	757,705	13,484,152	0.0	0
FUNDED	Program Type: <u>DISCRETIONARY</u>						
<i>1 Pre-Trial</i>	236,217	40,326	0	195,891	0	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Determines Alternatives to incarceration for pre-trial detainees							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: Jail overcrowding will be alleviated providing early release to some pre-trial detainees based on specific criteria.							
<i>6 Administrative Costs</i>	121,144	0	0	0	121,144	0.0	0
Strategic Objective: IS -- Internal Services							
Program Description: Court share of costs for Co. Executive Cabinet/Policy Group							
Countywide Priority: 5 -- General Government							
Anticipated Results: Allocated cost to support the County Executive Cabinet will be provided							
DISCRETIONARY Total:	357,361	40,326	0	195,891	121,144	0.0	0
FUNDED Total:	17,285,932	2,140,326	586,714	953,596	13,605,296	0.0	0
Funded Grand Total:	17,285,932	2,140,326	586,714	953,596	13,605,296	0.0	0

COURT-NONTRIAL COURT OPERATIONS

5020000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>3A Enhanced Collections</i>							
	518,514	0	0	0	518,514	0.0	0
Strategic Objective:	LJ -- Law and Justice						
Program Description:	Collections by DRR on delinquent court fines and misc. revenue						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Reduction in available funding for the program will result in a decrease in collection of court ordered payments including fines/penalties/fees.						
MANDATED-FLEXIBLE Total:	518,514	0	0	0	518,514	0.0	0
CEO RECOM'D REDUCTION	Program Type: <u>DISCRETIONARY</u>						
<i>1 Pre-Trial</i>							
	573,083	0	0	0	573,083	0.0	0
Strategic Objective:	LJ -- Law and Justice						
Program Description:	Determines alternatives to incarceration for pre-trial detainees						
Countywide Priority:	2 -- Discretionary Law Enforcement						
Anticipated Results:	Reduction in available funding for the program will result in a decrease in staff to process pre-trial detainees for early release. Program is currently in place to alleviate jail overcrowding.						
<i>8 Alternative Sentencing</i>							
	143,600	0	0	0	143,600	0.0	0
Strategic Objective:	LJ -- Law and Justice						
Program Description:	Alternative sanction to incarceration for sentenced inmates						
Countywide Priority:	2 -- Discretionary Law Enforcement						
Anticipated Results:	Reduction in available funding for the program will result in cancellation of the contract with the Volunteer Center of Sacramento. Contract is in place to provide placement and monitoring of juvenile offenders who are ordered by the Court to perform community service as an alternative sanction to fines, probation or incarceration.						
DISCRETIONARY Total:	716,683	0	0	0	716,683	0.0	0
CEO RECOM'D REDUCTION Total:	1,235,197	0	0	0	1,235,197	0.0	0
Unfunded Grand Total:	1,235,197	0	0	0	1,235,197	0.0	0

UNIT: 5050000 Court Paid County Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	24,492,242	26,397,072	26,397,072	29,367,353	29,367,353
Total Financing	18,179,696	26,397,072	26,397,072	29,367,353	29,367,353
NET COST	6,312,546	0	0	0	0

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.
 - Administrative costs for providing Administrative Support Services to the Criminal Justice Cabinet.
 - Conflict Criminal Defender's costs for providing ongoing coordination of investigative and ancillary services for indigent proper defendants.

RECOMMENDED ADDITIONAL REQUEST:

None Requested

SCHEDULE:

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: 2008-09		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	484,379	0	0	0	0
Services & Supplies	4,018,899	3,595,960	3,595,960	4,894,927	4,894,927
Other Charges	632,944	840,743	840,743	0	0
Intrafund Charges	19,356,020	21,960,369	21,960,369	24,472,426	24,472,426
NET TOTAL	24,492,242	26,397,072	26,397,072	29,367,353	29,367,353
Prior Yr Carryover	-774,541	-6,049,817	-6,049,817	0	0
Revenues	18,954,237	32,446,889	32,446,889	29,367,353	29,367,353
NET COST	6,312,546	0	0	0	0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED-FLEXIBLE						
<i>1 Court Paid Services</i>	29,367,353	0	29,367,353	0	0	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: County provided services paid by the Court							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: The County provides the following reimbursed services for the Court: Sheriff Security at Court Facilities, allocated Trial-Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; Pro-per Attorney charges; and Criminal Justice Cabinet Administrative support charges							
MANDATED-FLEXIBLE Total:	29,367,353	0	29,367,353	0	0	0.0	0
FUNDED Total:	29,367,353	0	29,367,353	0	0	0.0	0

Funded Grand Total: 29,367,353 0 29,367,353 0 0 0.0 0

DISPUTE RESOLUTION PROGRAM

5520000

UNIT: 5520000 Dispute Resolution Program					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	353,824	418,689	390,500	390,500	390,500
Total Financing	349,087	385,763	390,500	390,500	390,500
NET COST	4,737	32,926	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 one-hundred percent self-supporting; revenue is generated from an eight dollar 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 ten percent administrative fee allowed under the governing legislation.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5520000 Dispute Resolution Program			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	322,143	383,189	355,000	355,000	355,000
Intrafund Charges	31,681	35,500	35,500	35,500	35,500
NET TOTAL	353,824	418,689	390,500	390,500	390,500
Prior Yr Carryover	595	-32,926	-32,926	0	0
Revenues	348,492	418,689	423,426	390,500	390,500
NET COST	4,737	32,926	0	0	0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program

Agency: Countywide Services

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

	390,500	0	390,500	0	0	0.0	0
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Strategic Objective: LJ -- Law and Justice

Program Description: Funds programs for dispute resolution programs

Countywide Priority: 3 -- Safety Net

Anticipated Results: Contract mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 1,510 youth mediations conducted and over 26,000 callers assisted or referred.

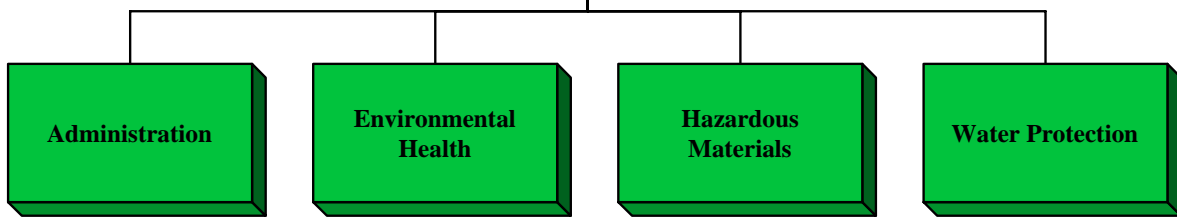
DISCRETIONARY Total:	390,500	0	390,500	0	0	0.0	0
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FUNDED Total:	390,500	0	390,500	0	0	0.0	0
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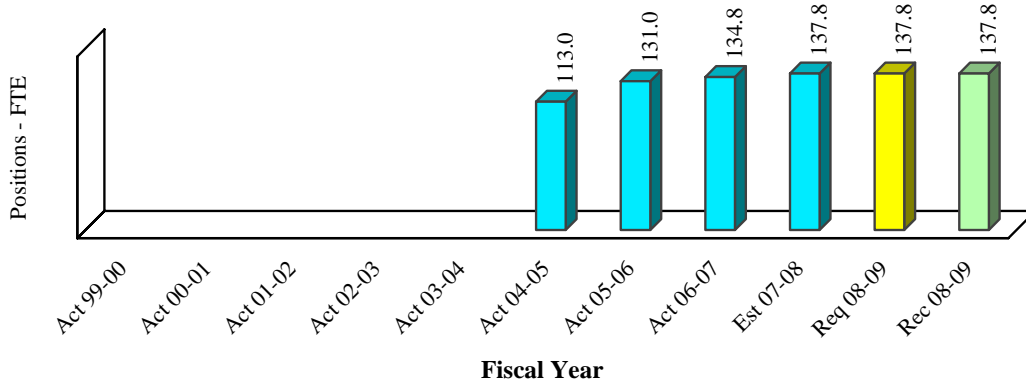
Funded Grand Total:	390,500	0	390,500	0	0	0.0	0
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Departmental Structure

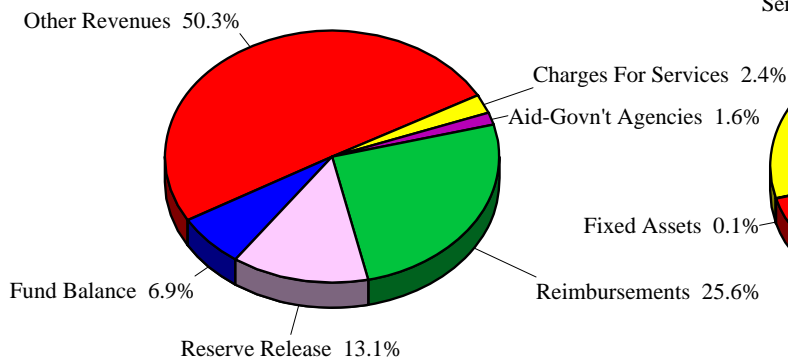
VAL SIEBAL, Director



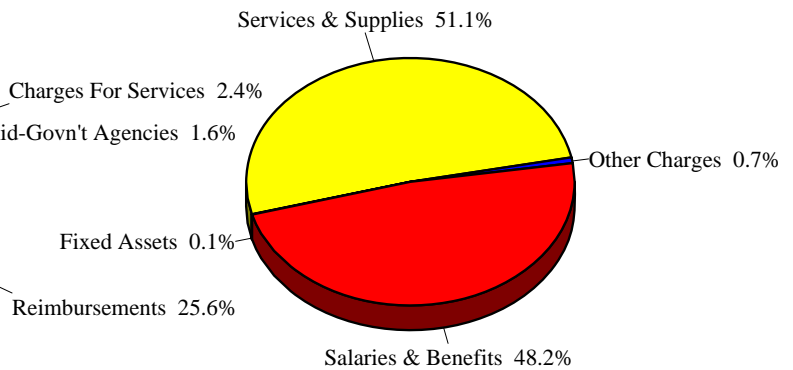
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3350000 Environmental Management					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	14,061,872	15,480,954	18,067,440	22,024,059	22,024,059
Total Financing	16,082,005	17,505,638	18,067,440	22,024,059	22,024,059
NET COST	-2,020,133	-2,024,684	0	0	0
Positions	134.8	137.8	137.8	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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3350000 Environmental Management DEPARTMENT HEAD: VAL F. SIEBAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: ENVIRONMENTAL MANAGEMENT			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	10,370,390	10,932,110	13,281,454	14,268,061	14,268,061
Services & Supplies	2,407,349	2,892,985	3,161,174	7,342,297	7,342,297
Other Charges	144,827	191,034	191,034	211,073	211,073
Equipment	0	5,567	0	15,001	15,001
Interfund Charges	147,880	228,133	214,794	510,380	510,380
Interfund Reimb	-141,052	-147,396	-144,393	-322,753	-322,753
Intrafund Charges	1,180,934	145,304	3,120,505	7,271,787	7,271,787
Intrafund Reimb	-1,180,934	-130,160	-3,120,505	-7,271,787	-7,271,787
Total Finance Uses	12,929,394	14,117,577	16,704,063	22,024,059	22,024,059
Reserve Provision	1,132,478	1,363,377	1,363,377	0	0
Total Requirements	14,061,872	15,480,954	18,067,440	22,024,059	22,024,059
Means of Financing					
Fund Balance	2,122,562	2,002,718	2,002,718	2,052,264	2,052,264
Reserve Release	525,295	355,037	355,037	3,883,708	3,883,708
Licenses/Permits	10,827,825	11,939,736	12,278,152	12,496,137	12,496,137
Use Of Money/Prop	321,637	267,308	214,465	0	0
Aid-Gov'n't Agencies	50,369	418,853	540,313	468,852	468,852
Charges for Service	665,220	694,680	794,830	723,917	723,917
Other Revenues	1,569,097	1,827,306	1,881,925	2,324,101	2,324,101
Residual Eq Trn In	0	0	0	75,080	75,080
Total Financing	16,082,005	17,505,638	18,067,440	22,024,059	22,024,059
Positions	134.8	137.8	137.8	137.8	137.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3350000 Environmental Management

Agency: Countywide Services

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

001 Env. Health

9,946,757 442,753 7,984,150 1,519,854 0 51.8 1

Strategic Objective: HS -- Public Health and Safety

Program Description: 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.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Through education, inspection, and enforcement of the regulated businesses, an increased level of public/environmental health protection is provided. The percentage of inspections with 2 or more major violations that could cause foodborne illness will be 10% or less. Over 2000 public swimming pools are inspected annually to ensure bathers are protected from disease transmission, drowning, or electrocution.

002 Hazardous Materials

8,348,317 5,000 7,337,127 1,006,190 0 42.0 12

Strategic Objective: HS -- Public Health and Safety

Program Description: 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.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: 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 in the numbers of violations per inspection. It is expected that trend will continue.

003 Water Protection

4,188,845 40,000 4,624,053 -475,208 0 22.0 4

Strategic Objective: HS -- Public Health and Safety

Program Description: Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: 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%.

004 Administration

7,134,680 7,106,787 26,465 1,428 0 22.0 0

Strategic Objective: IS -- Internal Services

Program Description: Provide administrative support for the Environmental Health, Hazardous Materials, and Water Protection programs.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: 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.

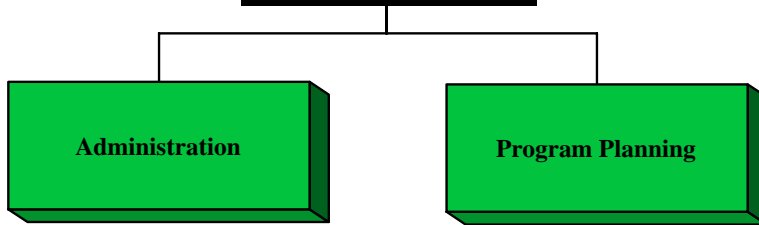
MANDATED-FLEXIBLE Total: 29,618,599 7,594,540 19,971,795 2,052,264 0 137.8 17

FUNDED Total:	29,618,599	7,594,540	19,971,795	2,052,264	0	137.8	17
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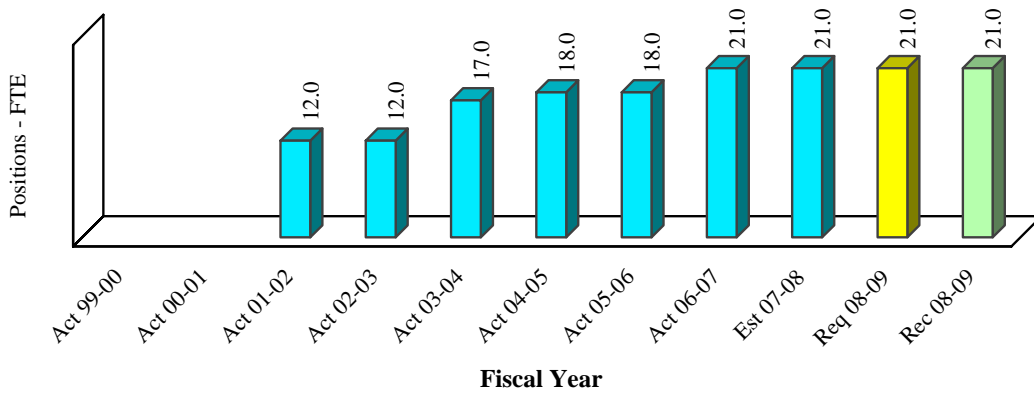
Funded Grand Total: 29,618,599 7,594,540 19,971,795 2,052,264 0 137.8 17

Departmental Structure

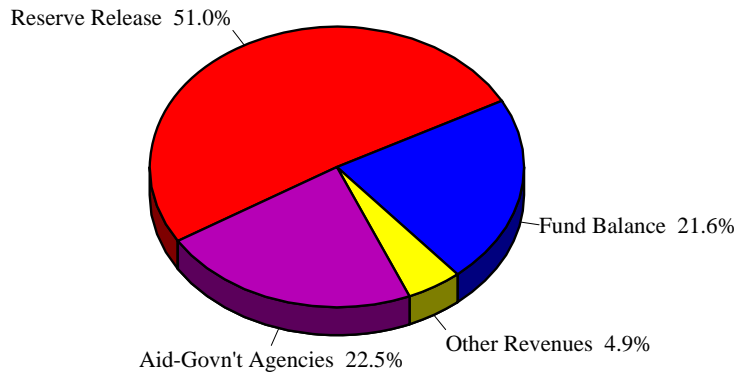
LIN BATTEN, Director



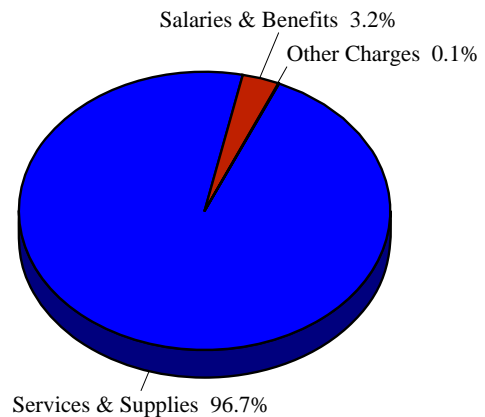
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7210000 First 5 Sacramento Commission					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	19,745,105	28,140,642	41,775,997	74,552,950	74,552,950
Total Financing	42,616,904	44,273,661	41,775,997	74,552,950	74,552,950
NET COST	-22,871,799	-16,133,019	0	0	0
Positions	21.0	21.0	21.0	21.0	21.0

PROGRAM DESCRIPTION:

- The California Children and Families First Act of 1998 (Proposition 10) 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. The First 5 Sacramento Commission develops multi-year strategic plans allocating funds to create and support programs that promote the health and well being of children in the targeted age group.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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: 2008-09		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: FIRST 5 SACRAMENTO COMMISSION			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	1,818,407	2,035,457	2,081,251	2,388,375	2,388,375
Services & Supplies	13,606,838	18,806,439	32,396,000	71,920,169	71,920,169
Other Charges	26,900	32,264	32,264	51,503	51,503
Interfund Charges	5,692	154,156	154,156	192,903	192,903
Total Finance Uses	15,457,837	21,028,316	34,663,671	74,552,950	74,552,950
Reserve Provision	4,287,268	7,112,326	7,112,326	0	0
Total Requirements	19,745,105	28,140,642	41,775,997	74,552,950	74,552,950
Means of Financing					
Fund Balance	17,755,888	22,319,951	22,319,951	16,133,019	16,133,019
Reserve Release	0	0	0	38,027,759	38,027,759
Use Of Money/Prop	4,893,401	3,860,000	1,500,000	3,605,000	3,605,000
Aid-Gov'n't Agencies	19,717,615	18,093,710	17,956,046	16,747,172	16,747,172
Other Revenues	250,000	0	0	40,000	40,000
Total Financing	42,616,904	44,273,661	41,775,997	74,552,950	74,552,950
Positions	21.0	21.0	21.0	21.0	21.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

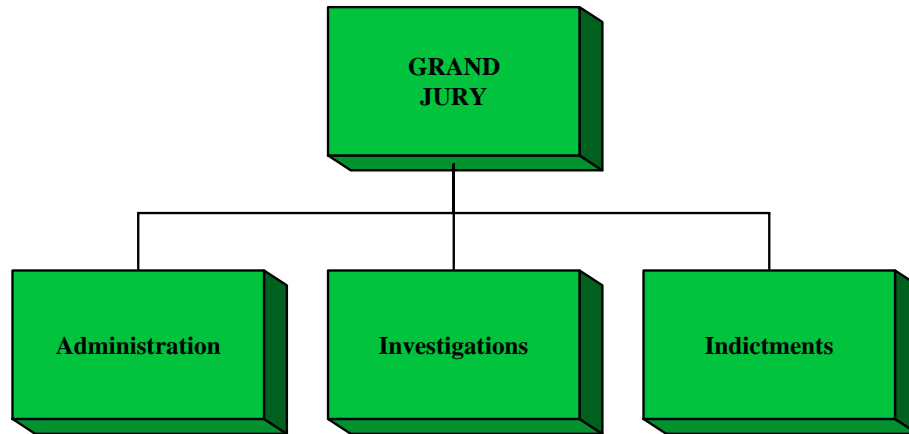
Budget Unit: 7210000 First 5 Sacramento Commission

Agency: Countywide Services

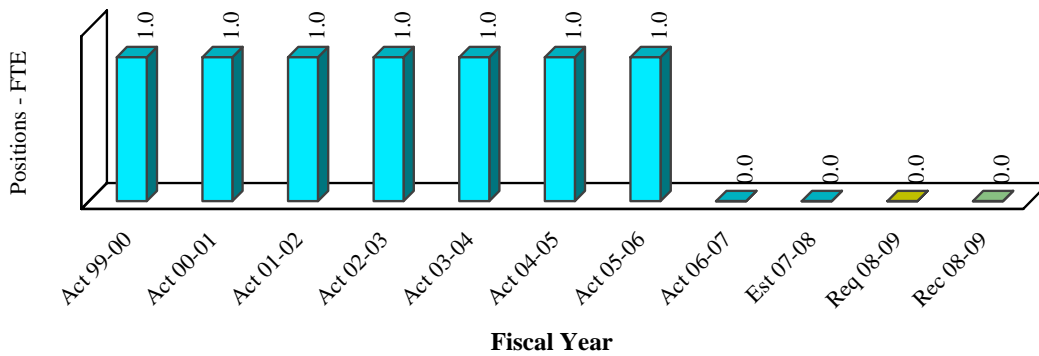
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED							
Program Type: SELF-SUPPORTING							
<i>1 Administration</i>	2,500,681	0	2,500,681	0	0	10.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Administration of Funds and Contracts</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Effective administration and fiscal oversight of Commission programs to increase appropriate use of funds.</p>							
<i>10 Evaluation/ Data</i>	2,309,980	0	2,309,980	0	0	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Data Collection and Evaluation</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Collect and analyze statistics and data on children 0 - 5 years old to determine the outcome of programs funded.</p>							
<i>11 Special Projects</i>	922,000	0	922,000	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Children's Celebration/ New Parent Kits</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Families attending the Children's Celebration were screened for health and dental services and took good information home. Increased distribution of New Parent Kits.</p>							
<i>12 Program Expansion</i>	8,924,118	0	8,924,118	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Program Expansion</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Expansion of existing programs or implementation of new programs over the next two years.</p>							
<i>2 Program Management</i>	1,619,312	0	1,619,312	0	0	3.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Program Development, Support and Oversight</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Contractors adhere to contract terms and run successful and effective programs.</p>							
<i>3 School Readiness</i>	22,827,267	0	6,694,248	16,133,019	0	2.5	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Children are ready for Kindergarten</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Increase readiness among children 1-5 as defined by the National Goals Panel.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: SELF-SUPPORTING						
4 Health Access	5,924,382	0	5,924,382	0	0	0.5	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Refer Children for Health Insurance							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Increase enrollment and retention in existing health plans and increase coverage options for the uninsured.							
5 Community Building Initiative	2,022,015	0	2,022,015	0	0	2.0	0
Strategic Objective: C -- Sustainable and Livable Communities							
Program Description: Community Connectiveness							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Build "social capital" in communities through neighborhood grants.							
6 Child Care	2,019,405	0	2,019,405	0	0	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Early Care and Education							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Increase quality, accessibility and affordability of childcare that promotes child development.							
7 Improved Nutrition	3,380,444	0	3,380,444	0	0	0.4	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Encourage Nutrition and Breastfeeding							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Increase the % of mothers who breastfeed from birth through the first year; increase the % of children with body mass indexes in the healthy range.							
8 Effective Parenting	8,238,265	0	8,238,265	0	0	1.3	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Increase services that contribute to effective parenting							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Increase use of effective parenting skills and developmentally appropriate practices for caregivers and parents. Increase family and community participation and self-advocacy for change.							
9 Dental	13,865,081	0	13,865,081	0	0	0.3	0
Strategic Objective: HS -- Public Health and Safety							
Program Description: Fluoridated Water							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: To fund fluoridation projects until 76% of children ages 0-5 live within fluoridated water districts.							
SELF-SUPPORTING Total:	74,552,950	0	58,419,931	16,133,019	0	21.0	0
FUNDED Total:	74,552,950	0	58,419,931	16,133,019	0	21.0	0
Funded Grand Total:	74,552,950	0	58,419,931	16,133,019	0	21.0	0

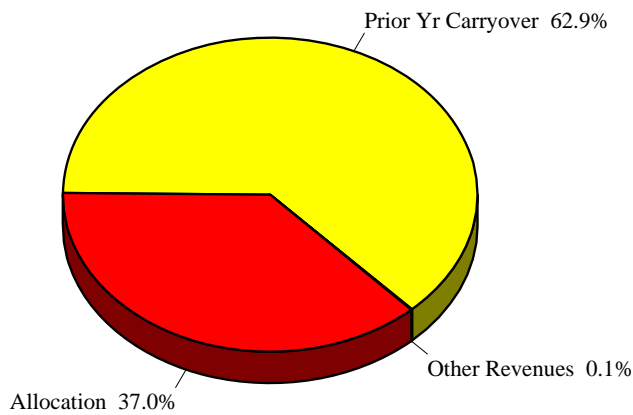
Departmental Structure



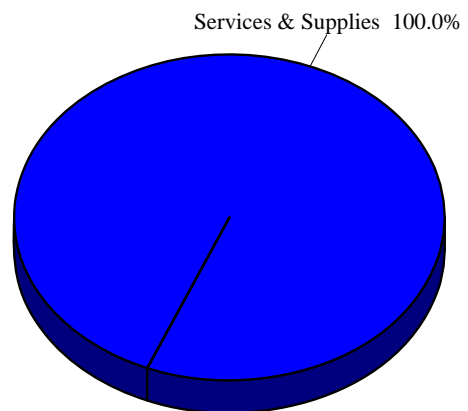
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5660000 Grand Jury					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	197,761	227,180	227,180	249,253	249,253
Total Financing	458,694	227,180	227,180	156,918	156,918
NET COST	-260,933	0	0	92,335	92,335

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5660000 Grand Jury			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	-356	0	0	0	0
Services & Supplies	197,844	227,180	227,180	249,253	249,253
Intrafund Charges	273	0	0	0	0
NET TOTAL	197,761	227,180	227,180	249,253	249,253
Prior Yr Carryover	0	227,180	227,180	156,722	156,722
Revenues	458,694	0	0	196	196
NET COST	-260,933	0	0	92,335	92,335

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

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

1 Grand Jury

249,253	0	196	156,722	92,335	0.0	0
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Strategic Objective: LJ -- Law and Justice

Program Description: Ensures legal operations and efficiency of local governments

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

Anticipated Results: Local governments operate legally and efficiently

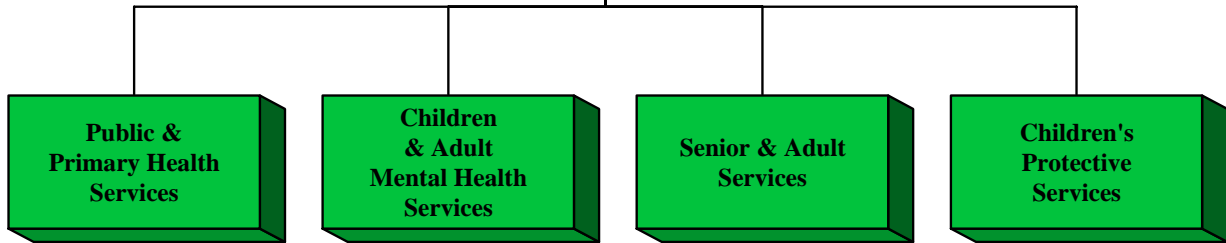
MANDATED-SPECIFIC Total:	249,253	0	196	156,722	92,335	0.0	0
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FUNDED Total:	249,253	0	196	156,722	92,335	0.0	0
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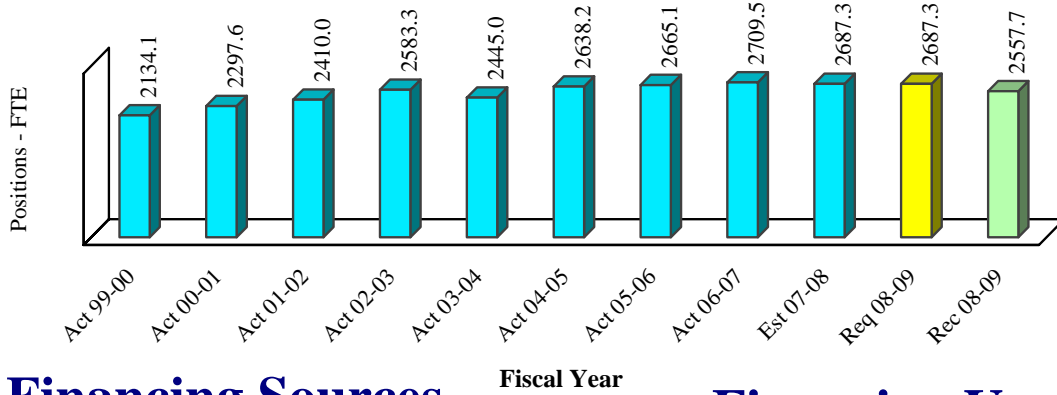
Funded Grand Total:	249,253	0	196	156,722	92,335	0.0	0
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Departmental Structure

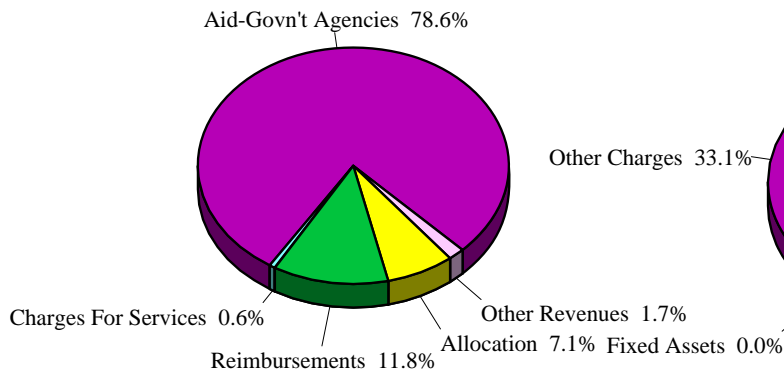
LYNN FRANK, Director



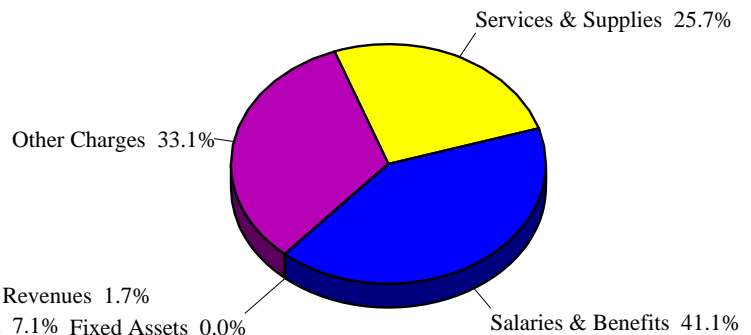
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7200000 Health And Human Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	445,934,676	463,476,633	498,314,309	509,779,891	491,216,503
Total Financing	413,270,394	420,875,862	456,255,699	454,500,863	451,382,924
NET COST	32,664,282	42,600,771	42,058,610	55,279,028	39,833,579
Positions	2,709.5	2,687.3	2,689.3	2,687.3	2,557.7

PROGRAM DESCRIPTION:

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

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

RECOMMENDED ADDITIONAL REQUESTS:

- Reallocation of \$159,887 from contract services to salary and wages to fund the 3.0 Public Health Aides (special skills) in the Black Infant Health Program to provide outreach, health education resources and care coordination for African American mothers and their infants (ages 0-1 year) in Sacramento County.

RECOMMENDED REDUCTIONS:

- **Office of the Director** – Provides administrative central fiscal, facility, budget, technology, contract, research and quality assurance to the divisions in the department. The unfunded need of \$91,157 in general fund represents the deletion of 2.0 positions, which impacts the efficiency, revenue claiming, and mental health client billings.
- **Birth and Beyond** – Provides free and voluntary family support services to children and families through eight family resource centers and home visitation in 23 zip codes of Sacramento County. The unfunded need of \$77,632 in general fund, \$774,385 appropriations, \$591,851 in reimbursements and revenues decreased \$104,902, represents the deletion of 2.0 positions, both providing administrative functions. The reduction impacts the oversight of the Family Resource Centers; the Public Health Field Nurse Program sees over 2,000 children per year; reduces the number of home visits under the CAPC contract, which serves 120 families and ensures continued Medical Administrative Activities funding; and 8 contracted team leaders with the Family Resource Centers and 1,097 in home visitations.
- **CMISP** - Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare and Institutions Code 17000. The unfunded need of \$314,874 in general fund represents deletion of 2.0 positions, of which 1.0 provides administrative functions. The reduction impacts on-going policy and procedure development and process improvements, leading to greater inefficiencies in the unit, staff service to clients and providers. The deleted Medical Case Management Nurse position reviews, approves and makes referrals for the CMISP patient population and reviews the medical necessity of inpatient hospital days, which is an industry standard process to reduce length of hospital stays.
- **Pharmacy** – Provides medications to indigent patients for acute, chronic and mental illnesses, vaccinations against communicable diseases, central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks. The reductions for this program are listed below:
 - The unfunded need of \$302,026 in general fund, \$303,831 in appropriations and \$1,805 in reimbursements, represents the deletion of 1.5 positions and \$75,000 in overtime. The reduction will impact staffs ability to maintain existing workload levels of 4 hours for new prescriptions and 7 days for refills.
 - The unfunded need of \$90,556 in general fund represents the deletion of 1.0 position and will impact the oversight management of the pharmacy free drug programs, delays in processing patient application, and management of other pharmacy programs.

Primary Health Clinics:

- **Nutrition Clinic** - Nutrition Program assists residents in acquiring and using food stamps, which are beyond the normal scope of services for Primary Health Services. The unfunded need of \$50,816 in general fund, \$391,328 appropriations and \$340,512 in revenues, represents the deletion of 3.5 positions, of which 0.5 is administrative support. The clients served by this program will be offered through the Power clinic.
- **Care-A-Van** - Provides HIV and STD testing/counseling at inpatient drug rehabilitation facilities located throughout Sacramento County. The unfunded need of \$82,133 in general fund, \$338,232 appropriations and \$256,099 in reimbursements, represents the deletion of 3.4 positions, of which 0.4 is administrative support, and 2 vehicles. This program is supplemented by the County's Alcohol and Other Drug Division and community based organizations currently providing these services.
- **Oak Park Health Clinic** - Provides pediatric health care, family planning, and public health services to a limited number of CMISP eligible clients, most of which live in South County which is outside the Oak Park area; and Kids Care-A-Van provides back to school and other immunizations to children three months a year in July, August, and September. The unfunded need of \$775,141 in general fund represents the deletion of 8.5 positions, which includes 5.0 administrative support staff and 1 van. The Pediatric health care will be relocated to the South City Health Center, which is closer to client's homes. Nearby community based organizations in Oak Park will provide the family planning and child examinations for patients in the Oak Park area. The Kid's Care-A-Van clients are mostly covered by Medi-Cal and can receive the same services at a community clinic.
- **Northeast Health Clinic** - Provides public health, family planning, and breast and cervical cancer screening. The unfunded need of \$560,549 in general fund represents 7.0 positions, of which 3.4 are administrative support. Clients will be able to receive services at other county clinics, which include Del Paso Health Center, and breast and cervical cancer screening at the Wellness Clinic and South City Health Center. There are also other community based clinics which offer services through Family Pact and Every Women Counts programs.
- **Capital Health Clinic** - Provides central, easy access to the homeless population who have less access to private transportation and direct public transportation to the Primary Care Center, five miles away. The unfunded need of \$515,689 appropriations and \$91,000 in revenues, represents the deletion of 7.2 positions, of which 3.4 provide administrative functions. The reduction will result in increased congestion and long wait times at the Primary Care Center; increase in the number of homeless clients frequenting the downtown emergency rooms inappropriately for non-urgent issues; and mandated Dental Clinic for the CMISP population will need to be relocated.
- **Clinic Administration** - Provides ability for clinics to administer immunization clinics, perform wound care, and conduct triage. The unfunded need of \$1,859,383 in general fund represents 13.0 Registered Nurse positions and 6.1 Licensed Vocational Nurse positions, 2.0 are supervising Registered Nurses and provide administrative functions. The reduction impacts the clinics abilities to provide these functions.

- **Oak Park Multiservice Center** – Provides multidisciplinary staff meetings, organizing the co-facilitation of groups, facility maintenance, coordination of security and supply acquisition for the public use of the building. The unfunded need of \$727,592 in general fund, \$1,019,476 in appropriations and \$291,884 in revenues, represents the deletion of 10.5 positions, 4.0 providing administrative functions. The reduction impacts the Youthworks after school program and leadership development camp.
- **Mental Health Administration** - Provides administrative support to division chief and lead management staff, timely triage to appropriate staff for response, support to Mental Health Board and subcommittees ensuring compliance with the Brown Act. The unfunded need of \$66,899 in general fund represents the deletion of 1.0 position providing administrative functions, deletion would impact the ability of the program to provide the necessary support to the division.
- **Mental Health Quality Management** – Provides oversight of the division’s quality improvement and evaluation designed to insure compliance with state and federal rules and regulations. The unfunded need of \$216,645 in general fund represents the deletion of 2.0 positions providing administrative functions. The reduction impacts the program’s ability to provide oversight of county and provider compliance with federal and state Laws, Medi-Cal regulations, County Mental Health Plan, HIPAA privacy and security audits, and potential risk of maximizing federal and state revenues.
- **Mental Health Research, Evaluation and Performance Outcomes** – Provides reports to program managers which provide managers the ability to adjust programs for efficient and effective outcomes. The unfunded need of \$274,270 in general fund represents the deletion of 3.0 positions providing administrative functions. The reduction impacts the programs ability to evaluate legislation, collect data to quickly respond to legislative changes, and result in potential sanctions and revenue loss. Existing mandated reports will continue to be produced and the other non-mandated reports will be eliminated.
- **Mental Health Treatment Center** – Provides emergency crisis assessment, admission and referral services, and hospitalization for 100 adult inpatients. The unfunded need of \$1,489,077 in general fund represents the deletion of 3.0 positions. The reduction will impact the Crisis Stabilization Unit’s ability to remain within the licensed bed capacity, risk of becoming Medi-Cal decertified, and the Psychiatric Health Facilities losing its state license. The reduction of the positions, \$194,077, impacts the need for overtime, on-call and registry services.
- **Mental Health Children’s Services** – Provides evaluation of children for AB3632 (Chapter 26.5) services and provides case management to clients at the highest acuity levels with inpatient support and Community Treatment Facility support. The program includes monitoring clients in residential and outpatient programs; Early Periodic Screening Diagnosis Treatment case manage to adopted youth; The Child and Adolescent Psychiatric Services (CAPS) Clinic which provides medication assessment and psychiatric support to eligible clients and a full range of psychological testing, individual psychotherapy and psychiatric services; oversight of contracts; technical assistance to contracted mental health service providers; serves clients in school settings and clients connected with the Juvenile Justice system; and Sacramento County Performance Improvement Plan regarding inpatient utilization. The unfunded need of \$1,580,779 in general fund, \$2,214,645 in appropriations and \$633,905 in revenues, represents the deletion of 10.6 positions, of which 3.0 provide administrative functions. The reduction

impacts rent costs to co-locate the Adult and Children's Access team; supervisory span of control in the Crisis Stabilization Unit; client's wait time to receive services and caseload; number of Fair Hearing under AB 3632, recidivism rates; contract processing time; number of inpatient hospital contracts; and Community Treatment Bed would reduce from 5 to 3.

- **Mental Health Children's Services** – Provides 2.0 counselors at the Neighborhood Alternative Center which is reduced from the Probation Department's budget and represents the reduction of funding in the amount of \$230,036.
- **Mental Health Adult Health Services** – Provides services to adults and older adults target populations and expanded population and includes services to low and high intensity outpatient, crisis, homeless, older adult, access/assisted access, wellness/recovery/advocacy, vocational, residential and locked facility placements. The majority of services are contracted to local community based service providers. The unfunded need of \$1,204,522 in general fund impacts the length of stay at the Mental Health Treatment Center due to reductions in contracts to community based service providers, reduced outreach, increased crisis and inpatient recidivism, emergency room visits, waiting list for outpatient services, decreased advocacy and peer services, increased client and family complaints, and reduced psychiatrist and psychological services for the Adult Protective Services and Primary Care Clinics.
- **Mental Health Court** – Provides advocacy services clients who participate in this program. The unfunded need of \$192,470 in general fund represents the elimination of the advocacy services and is in concurrence with the other partners who are participating in this program.
- **Senior and Adult Services Administration** – Provide overall administrative operations support of division programs which are all mandated. The unfunded need of \$82,936 in general fund represents 1.0 position providing administrative functions and impacts the division's ability to monitor time study compliance for the three programs in the division and ensure maximizing of the reimbursement claiming of state and federal funds.
- **Senior and Adult Services In-Home Support Services** – 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. The unfunded need of \$75,000 in general fund eliminates the Stanford Settlement contract which funds a drop-in senior activity center for social activities, health living information, low cost transportation, and linkages to community resources.
- **Senior and Adult Services Adult Protective Services** – Provides primary line of defense for the communities elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization. The unfunded need of \$74,429 in general fund, \$75,452 in appropriations and \$1,023 in revenues impacts the overtime needed to provide 24-hour, 7 day a week access to workers for the purposes of receiving referral and reports of alleged abuse. The reduction will decrease services to 5-days a week, 8-hours a day; impact training, office supplies and legal services.
- **Senior and Adult Services Public Guardian/Probate Unit** – Provides Public Guardian, Conservator and Administrator services to residents. The unfunded need of \$168,593 in general fund, \$217,323 in appropriations and \$48,730 in revenues represents 3.1 positions. The reduction will impact Probate Conservatorship intake and only conduct investigations for individual who are at risk of loss of life or serious bodily injury, referrals by the Superior Court of Sacramento, and family members are the alleged abusers of exploiters.

- **Senior and Adult Services Public Conservator** - Provides Lanterman Petris Short (LPS) conservatorships to all the residents who are gravely disabled as a result of a mental disorder or chronic alcoholism and unable to provide for food, shelter and clothing. The unfunded need of \$243,306 in general fund, \$302,173 in appropriations and \$58,867 in revenues, represents the deletion of 3.3 positions. The reduction will increase caseload for LPS staff and reduce the availability of staff for after hour consent for health and medical treatment.

Child Protective Services:

- **Foster Home Licensing** – Provides recruitment, licensing and training of foster parents. The unfunded need of \$40,491 in general fund, \$89,601 in appropriations and \$49,110 in revenues represents the deletion of 1.0 position. The reduction will reduce the inspection of foster homes from every year to once every five years.
- **Child Welfare Services** – Provides services for abused and neglected children. The budget reductions will impact the following services provided by this unit:
 - Special Assault Forensic Evaluation (SAFE) Center, which is a non-mandated community collaboration involving Child Protective Services, law enforcement and the District Attorney. The unfunded need of \$40,491 in general fund, \$89,601 in appropriations and \$49,110 in revenues, represents the deletion of 1.0 position. The work will be spread to the remaining staff.
 - Family Reunification Bureau which enhances the Division's ability to meet federal and State Child Welfare Outcome Goals and avoid possible federal and state penalties. The unfunded need of \$54,202 in general fund, \$98,890 in appropriations and \$54,202 in revenues, represents the deletion of 1.0 position. The on-site parenting classes and weekly orientation classes will be spread to the remaining staff.
 - Drug testing services 225 parents in the Specialized Treatment and Recovery Services (STARS) and 285 parents in regular CPS programs. The unfunded need of \$225,950 in general fund, \$500,000 in appropriations and \$274,050 in revenues. This reduction will reduce the number of drug tests from three per week to the funded one test per week. The reduction in testing would be a change in practice, but would not have an obvious negative impact as random testing will be utilized across the division.
 - Counseling Associates Network contract which serves 22 parents through individual, family, or conjoint counseling, and 21 parents in anger management or domestic violence groups to expedite reunification or permanency for their children, and avoid fiscal sanctions for a lack of reasonable services finding by the Court. The unfunded need of \$27,000 in general fund represents the elimination of the contract, but the anger management services will be provided under the Short Term Counseling contract.
 - River Oak Center for Children contract, which provides early intervention linkages and home visitation services to 350 families involving 820 children in the south area, will be reduced. The unfunded need of \$500,000 in general fund which represent the division's restructuring and integration of services provided between Birth and Beyond and CPS.

- Mutual Assistance Network contract, which provides early intervention linkages and home visitation services to 360 families involving 900 children in the north area, will be reduced. The unfunded need of \$268,057 in general fund represents the division's restructuring and integration of services provided between Birth and Beyond and CPS.
- Child Abuse Prevention Council contract, which provides early intervention linkages and home visitation services under the Differential Response Program to 720 families with at risk children, will be reduced. The unfunded need of \$268,057 in general fund represent the division's restructuring and integration of services provided between Birth and Beyond and CPS.
- Birth and Beyond provides free services to families with an average of 2.2 children per family. The unfunded need of \$181,094 in general fund, \$384,616 in appropriations, \$27,163 in reimbursements and \$176,359 in revenues represent the division's restructuring and integration of services provided between Birth and Beyond and CPS. The reduction also impacts 4.0 Public Health Nurse positions in the Public Health Field Nursing Program.
- Family Maintenance Bureau provides limited voluntary services designed for in-home protective services needed to prevent or remedy neglect, abuse, or exploitation intended to prevent the separation of children from their families and to prevent entry into the system. The unfunded need of \$61,256 in general fund. \$135,555 in appropriations and \$74,299 in revenues, represent the deletion of 1.0 position providing administrative functions. The reduction will impact the Emergency Response swing shift oversight, which is critical to the after hours' operations including on-call coordination with Law Enforcement and the hot line, management of critical incidents regarding child safety and removal from the home to ensure timely response to children in immediate danger.
- **Alcohol and Drug Services Division** – Provides Alcohol and Other Drug Prevention and Treatment Services. This reduction is related to the elimination of the Care-A-Van in Primary Health. The same services are currently provided by community based organizations.

Public Health Programs - Health Education:

- Dental Education program provides dental education and preventive services to school children. The unfunded need of \$26,566 in general fund impacts the level of outreach to the community and maintenance on computer and other essential equipment will be deferred.
- Immunization Assistance program provides immunization and promotions to prevent and contain the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations and influenza in seniors, high-risk persons, and school children. The unfunded need of \$16,274 in general fund impacts the outreach campaigns, educational materials, equipment maintenance, and supplies.
- Public Health Laboratory provides communicable disease testing for Public Health investigations and Bioterrorism threats to both County Primary Health Clinics and local hospitals.
 - The unfunded need of \$42,056 in general fund impacts the laboratory supplies and increase turnaround time and consultation of laboratory results, including communicable disease testing for such things as rabies, West Nile, and HIV.

- The unfunded need of \$78,738 in general fund represents the deletions of 1.0 position providing administration functions and impacts the timely billing and adjudication to Medi-Cal, Medicare, hospitals, private physicians, and other county claims.
- **Public Health Programs** – California Children's Services (CSS) provides specialized medical treatment and therapy services for children with special health care needs. The unfunded need of \$68,864 in general fund, \$190,741 in appropriations and \$121,877 in revenues, represent the deletion of 2.0 positions providing administrative functions. The reduction impacts the timely determination of medical eligibility, Individual Education Plan notifications, provision for therapy of CCS children, and potential for state sanctions for not meeting program standards.
- **Children's Health Disability Prevention Program (CHDP)** – Provides well child exam oversight, medical care coordination, and outreach/education services for children. The unfunded need of \$49,680 in general represents the deletion of 1.0 position providing administrative functions. The reduction impacts the coordination and follow-up of annual provider site visits for recertification, timely submission of information to the State, and program updates to the medical/dental providers. The work will be shifted to Public Health Nurses.

Public Health Field Services:

- **Maternal, Child and Adolescent Health (MCAH)** – Provides assessment, development of policy and assure improved health outcomes of Maternal, Child and Adolescent Health population, which includes infant mortality review, black infant health and referrals. The unfunded need of \$216,242 in general fund represents the deletion of 2.2 positions providing eighty percent administrative functions. The reductions impacts the Division ability to fully address maternal child health issues such as: maternal and infant mortality; infant prematurity; access to health care; domestic violence; coordination of MCAH services; the evaluation of measurable outcomes regarding the effectiveness of MCAH programs; and poor birth outcomes for mothers and infants leading to birth complications, abnormalities of infants and/or death.
- **Public Health Nurses** - Special Program which provides comprehensive case management services for Child Protective Services clients and to reduce childhood exposure to lead through consultations, health and developmental assessments, education, and training. The unfunded need of \$118,602 in general fund represents the deletion of 1.0 position providing twenty percent administrative functions. The reduction impacts the coordination of the Prenatal Substance Abuse Program, coordination of current number of providers participating in the program and the number of women served.
- **High Risk Infant** – Provides home visits and comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.). The unfunded need of \$448,995 in general fund which represents deletion of 3.0 positions and impacts the availability of public health nurses to address the seriously medically compromised health conditions of children, ability of nurses to conduct health assessments on low income and CPS clients. There will be an impact to high risk infant follow-up, the number of children immunized, and assessment of infants with developmental delay problems.

- **Nursing Administration** – The unfunded need of \$139,711 in general fund represents the deletion of 1.0 position providing administrative functions and impacts the centralized recruitment; quality assurance function and required education for nurses; as well as timely updating, creating and reviewing of a minimum of 45 nursing policies and procedures annually.
- **Communicable Disease Nurses** – Provide communicable disease investigation, education and follow-up, and surge capacity for response to disasters, outbreaks and bioterrorism. The unfunded need of \$124,628 in general fund represents the deletion of 1.0 position and impacts response time to outbreaks of communicable disease, educational presentations, and response to calls from the public.
- **Nurse Family Partnership** – Provides Public Health Nurse home-based health services to at-risk, low income, first-time mothers and their children. The unfunded need of \$146,094 in general fund represents the deletion of 1.0 position and impacts low income women and children participating in the program.
- **Public Health Nurses - Birth and Beyond** – Provide community-based social home visitation model targeting over-burdened families. The unfunded need of \$224,035 in general fund, \$363,111 in appropriations and \$139,076 in revenues represents the deletion of 4.0 positions. The reduction impacts case management and health assessments of children at risk of abuse or neglect, and is related to the Birth and Beyond reductions.
- **Public Health Nurses - Prenatal Outreach** – Provide care coordination and outreach to at-risk low-income/Medi-Cal-eligible pregnant and parenting women and their children. The unfunded need of \$128,564 general fund, \$481,498 in appropriation and \$352,934 in revenue, represents the deletion of 6.0 positions. The reduction impacts women and their children's access to prenatal and Medi-Cal care; women of child bearing age receiving Medi-Cal enrollment information; Medi-Cal outreach, enrollment, retention and utilization; satisfactory birth outcomes for infants and mothers thus avoiding in longer hospitalizations, birth complications, abnormalities of infants resulting in an increased cost in long term hospitalization and death; efforts to effectively case manage high risk infants; conducting health assessments on CPS's clients who have medically compromised health conditions.

Health Officer:

- **AIDS Health Education** – Provides Human Immunodeficiency Virus (HIV) and Hepatitis C outreach, education, prevention, and testing services throughout the County and supports nine subcontracted community based organizations. The unfunded need of \$125,785 in general fund represents the deletion of two .5 positions providing administrative function and one providing program functions. The reduction impacts the timely data entry of the HIV-6 data forms into state required database, evaluation and implementation monitoring of the HIV Prevention Plan, contract monitoring for HIV subcontractors, and continuance of the HIV 101 Train-the-Trainer program for 300 local health providers.

- **Disease Control** – Provides the investigation, monitoring, and control outbreaks of communicable disease. The unfunded need of \$432,692 in general fund represents the deletion of 2 positions. The reduction impacts the response time to disease outbreaks; education of physicians and laboratories about the importance of reporting, presentations, education to the community and to providers; communication with school staff, parents and children; contract with laboratory reporting upgrades for Web CMR as well as public service announcements that educate the public on Pandemic Flu, West Nile Virus, sexually transmitted diseases and other infectious and chronic diseases.
- **Bioterrorism Preparedness** – Provides response planning and preparation to protect the public from a biological terrorist attack and other hazards. The unfunded need of \$249,013 in general fund represents the deletion of 1.5 positions providing administrative functions and 0.5 position providing program functions. The reduction impacts planning and training with law enforcement, schools and community; contract with consultants for preparedness exercises; and timely MOU execution for the 82 sites to be used to distribute medications in case of a pandemic or bioterrorist attack.

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	202,498,989	215,935,306	233,018,630	240,055,627	228,880,279
Services & Supplies	62,015,758	66,404,377	66,412,498	63,941,992	62,075,532
Other Charges	174,647,034	173,684,269	190,175,016	190,175,082	184,621,638
Equipment	430,297	214,753	122,327	267,391	267,391
Interfund Charges	735,525	604,887	754,587	520,050	520,050
Intrafund Charges	59,893,353	65,913,330	68,240,569	73,130,999	72,055,909
Cost of Goods Sold	14,003,617	13,743,664	13,802,338	8,796,875	8,796,875
SUBTOTAL	514,224,573	536,500,586	572,525,965	576,888,016	557,217,674
Interfund Reimb	-4,785,889	-5,230,782	-5,466,239	-5,216,282	-5,216,282
Intrafund Reimb	-63,504,008	-67,793,171	-68,745,417	-61,891,843	-60,784,889
NET TOTAL	445,934,676	463,476,633	498,314,309	509,779,891	491,216,503
Prior Yr Carryover Revenues	5,063,153	4,265,605	4,265,605	0	0
	408,207,241	416,610,257	451,990,094	454,500,863	451,382,924
NET COST	32,664,282	42,600,771	42,058,610	55,279,028	39,833,579
Positions	2,709.5	2,687.3	2,689.3	2,687.3	2,557.7

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-SPECIFIC					
070 California Children's Services	10,989,787	0	10,989,787	0	0	86.5	1
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide effective case management to 5,003 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.</p>							
MANDATED-SPECIFIC Total:	10,989,787	0	10,989,787	0	0	86.5	1
FUNDED		Program Type: MANDATED-FLEXIBLE					
001 Office of the Director-Administration	29,301,078	27,430,652	2,315,000	0	-444,574	150.8	7
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provides administrative oversight of department, including fiscal services, facilities management, budgets, information technology, contracts, research and quality assurance.</p>							
003 Division Administration	910,153	858,226	54,392	0	-2,465	4.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides overall administration and Management of the Primary Health Services Division.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Manage various mandated programs in the Division.</p>							
005 County Medical Indigent Services Program - Case Management	4,370,547	0	3,228,277	0	1,142,270	33.1	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Serves approximately 1,400 low income, medically indigent Sacramento County residents monthly. Services include: case managed authorizations for medically necessary secondary (diagnostic/specialty) care @1000 clients per month, and tertiary (hospital level) services@ 200 clients per month, Last Resort services for Outpatient and tertiary care at UCDCM @ 250 clients per month.</p>							
006 Health Education - Maternal Child & Adolescent Health (MCAH)	1,371,831	0	1,352,021	0	19,810	9.1	4
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Assess, develop policy & assure improved health outcomes of MCAH population, Includes infant mortality review, Black Infant Health (BIH), & referrals.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Promote healthy birth outcomes by maintaining 35 Comprehensive Perinatal Services Program (CPSP) providers. 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>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>008 Pharmacy & Support Services</i>	16,467,748	15,482,660	1,023,616	0	-38,528	46.2	3
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	The Pharmacy processes an average of 1,800 prescriptions a day. The waiting time for prescriptions is 4 hours for new Rx's and 7 days for refill Rx's.						
<i>009 Del Paso Health Center</i>	1,809,535	0	91,378	0	1,718,157	10.3	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Primary Care						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Del Paso Health Center provides primary care, public health and family planning services to the community. Serving approximately 9,800 public health visits annually.						
<i>010 Chest Clinic</i>	5,692,211	0	949,393	0	4,742,818	38.9	18
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	TB treatment & prevention						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides services to Sacramento county residents that include: Tuberculosis screening and clearance for work or school, evaluation, and treatment of both TB infection (LTBI or Latent TB infection) and 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. Serving approximately 35,000 public health visits annually.						
<i>011 Health Care for the Homeless</i>	762,010	0	617,891	0	144,119	4.0	1
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Health Care for the Homeless						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Outreach health care services to homeless men, women and children. Nurse triage referral assessments and educational workshops. 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 Sacramento County Clinics and Mercy Clinic-Loaves & Fishes. At Mercy Clinic-Loaves & Fishes, a collaborative effort between Catholic Healthcare West and County Clinic Services. Hour of operations of operation are 07:30-4:30 Monday thru Friday. Approximately 20,127 patient visits at Loaves & Fishes and various shelters.						
<i>014 Clinic Admin</i>	9,543,608	45,000	89,433	0	9,409,175	8.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Administrative						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Management and administrative oversight						

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>021 South City Health Clinic</i>	2,749,991	0	2,685,034	0	64,957	16.4	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Primary Care</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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 13,500 primary care and public health visits annually. And, the new South Power program has 360 visits annually.</p>							
<i>023 PCC</i>	7,724,924	55,000	7,306,836	0	363,088	47.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Primary Care</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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 38,500 public health visits annually.</p>							
<i>024 Power Clinic</i>	1,025,664	0	536,483	0	489,181	7.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Chronic Disease Management</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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. We utilize individual, as well as the group visit model to empower our patients to take charge of their health and to prevent costly complications as a result of uncontrolled diabetes, blood pressure and heart disease. Serving approximately 7,400 visits for education and medical management of chronic illnesses.</p>							
<i>025 Radiology Clinic</i>	1,896,705	30,000	919,683	0	947,022	12.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Radiological Exams</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Performs approximately 18,000 x-ray exams annually.</p>							
<i>026 Dental Clinic</i>	945,215	0	298,897	0	646,318	3.9	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Dental care</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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 9,100 public health visits annually.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>028</i> <i>MENTAL HEALTH ADMINISTRATION</i>							
	1,705,067	0	1,790,037	0	-84,970	5.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Mental Health Administration oversees compliance, quality improvement & evaluation designed to ensure compliance with state & federal rules and regulations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Ensures competent program administration through management of all components of the mental health system						
<i>029</i> <i>Mental Health CULTURAL COMPETENCY & ETHNIC SERVICES</i>							
	263,568	0	259,568	0	4,000	2.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	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.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Ensures adherence to state, federal, and local cultural competency policies.						
<i>030</i> <i>Mental Health Quality Management</i>							
	2,201,905	0	2,201,905	0	0	18.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	With Director's Office, Quality Management oversees division compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Ensures competent quality assurance in compliance with Federal, State and general mental health standards						
<i>031</i> <i>Mental Health Research, Evaluation & Performance Outcomes</i>							
	1,141,646	0	1,141,646	0	0	9.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	With Director's Office, Research & Evaluation oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Ensures competent program evaluation & measurement to assist the Division in maintaining existing programs & formulating new ones where required						
<i>033</i> <i>MENTAL HEALTH TREATMENT CENTER</i>							
	37,845,346	282,842	37,562,504	0	0	222.1	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.						
<i>034</i> <i>MENTAL HEALTH CHILDREN'S SERVICES - Administration</i>							
	81,882,129	80,242	81,647,680	0	154,207	37.2	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide mental health treatment services to children and youth and ensures competent child program administration through planning, contract monitoring, and program management.						

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>035</i> <i>MENTAL HEALTH CHILDREN'S SERVICES</i>	3,018,303	0	3,018,303	0	0	21.6	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: 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. In addition to directly serving approximately 600 clients directly, CCMS serves as the gateway to 106 of the 6,552 slots and collaborates with the Access Team on an additional 289 slots. Provide medication assessment and support services to children and youth.							
<i>035</i> <i>MENTAL HEALTH CHILDREN - Access Team</i>	2,506,174	0	2,506,174	0	0	20.3	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Child & Family Access Team receives all requests for services, screens for eligibility, and if appropriate, links to a service provider.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Authorizes children and youth to receive mental health services. Access is the gateway to 6,446 of the 6,552 total contracted service slots.							
<i>037</i> <i>MENTAL HEALTH CHILDREN - Minor Emergency Response Team (MERT)</i>	1,503,782	0	1,503,782	0	0	14.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Sacramento Mental Health Treatment Center MERT: Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provides crisis intervention and stabilization services to children and youth. MERT services are not defined by slots; the team will serve approximately 1000 unduplicated clients							
<i>038</i> <i>MENTAL HEALTH CHILDREN - Neighborhood Services Center & Youth Intervention Services</i>	1,210,871	417,665	793,206	0	0	8.0	0
Strategic Objective: C -- Sustainable and Livable Communities							
Program Description: Youth Intervention Services (YIS), Neighborhood Alternative Center, Day Reporting Center, Mentally Ill Offender Crime Reduction: Provides mental health staff to programs to prevent juvenile delinquency							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provides community-based mental health services to children and families. Approximately 200 service slots.							
<i>040</i> <i>MENTAL HEALTH CHILDREN - School Based Outpatient</i>	1,254,113	0	1,254,113	0	0	9.0	0
Strategic Objective: C -- Sustainable and Livable Communities							
Program Description: Provides outpatient mental health therapy on school sites							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provides geographically accessible service to children and families. This program provides 175 service slots across 12 campuses, primary, middle and high schools.							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>041</i> <i>Mental Health Adults - Long-Term Care</i>							
	15,641,317	0	15,641,317	0	0	6.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults residing in IMD.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Approximately 200 service slots help to hold admin stay days at the MH Tx Ctr to 20% (or less) of daily census for 90% of the days.						
<i>042</i> <i>Mental Health Adults - Residential Programs</i>							
	2,726,005	0	2,726,005	0	0	0.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	As an alternative to institutionalization, or as a step down program from higher intensity programs or Long Term Care facilities, residential care provides short term treatment, housing support services, by focusing on symptom management, skill development & independent living skills.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Voluntary programs including 3 transitional residential facilities and services of 72 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 178 clients in residential care homes.						
<i>043</i> <i>Mental Health Adults - Homeless Services</i>							
	3,452,122	0	3,452,122	0	0	0.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Outreach for 3,000, transitional and permanent housing for 169, case management for 348, and outpatient services for 495 adults that are homeless or are at risk of homelessness.						
<i>044</i> <i>Mental Health Adults - Access to Services</i>							
	2,244,998	0	2,244,998	0	0	14.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	ACCESS Team screens for eligibility, authorizes services and provides referrals to service providers.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Triage over 20,000 calls a year and assures MediCal Treatment Compliance through authorization of 10,000 adults who receive outpatient mental health services. Cultural and linguistic services for over 1000 clients for whom English is not their primary language.						
<i>045</i> <i>Mental Health Adults - Outpatient Services</i>							
	20,295,710	3,209,292	16,810,554	0	275,864	31.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Provides a full range of MH Tx & rehab svcs including case mgmt, treatment, medication, skills development, vocational programs & support svcs for individuals meeting target & expanded target populations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Over 10,000 adults received mental health services in their region. They were able to remain safe in the community by to keeping them out of psychiatric hospitals and or jail, and assist them with their progress of recovery from disabling mental health conditions.						

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>046</i> <i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i>							
	1,118,621	0	1,118,621	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Three 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.						
<i>047</i> <i>Mental Health Adults - Administration</i>							
	10,401,599	0	9,327,589	0	1,074,010	13.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides administrative support to adult services.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Ensures effective adult program administration through planning, contract monitoring, advocacy, and program management.						
<i>049</i> <i>In-Home Support Services</i>							
	27,209,420	75,000	23,766,593	0	3,367,827	219.3	56
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	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.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	This is an entitlement program that provides service to over 19,000 eligible consumers. Over 40,000 provider timesheets are processed monthly within labor law requirement timelines. With the existing caseload of 250 per worker, staff are unable to provide assessment and renewal within the timeframes mandated by law. Failure to timely assess need for service hours may result in increased county cost. Currently IHSS has over 4200 overdue renewals and is under a "state plan" to meet mandates for renewals.						
<i>050</i> <i>Adult Protective Services</i>							
	8,057,853	138,400	7,927,116	0	-7,663	57.8	17
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	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 8th most populous county, but 6th in terms of the number of APS cases opened. The program receives over 700 referrals per month.						
<i>051</i> <i>Public Guardian / Estate Unit</i>							
	1,571,795	0	1,287,169	0	284,626	17.8	2
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides probate and conservator services to over 260 clients. The average number of referrals received each month is 2, and the average number of referrals over two months is 5 cases.						

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FUNDED	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>052 Public Conservator</i>	3,590,871	1,234,213	1,944,981	0	411,677	26.8	5
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides Lanterman Petris Short (LPS) conservatorships to the residents of Sacramento County.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	The office provides conservator services to 402 Mental Health referred clients. There are an average of 11 new referrals received each month.						
<i>057 Child Protection Services (CPS) - Independent Living Program</i>	1,554,797	0	1,554,797	0	0	5.9	4
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.						
<i>060 Child Protection Services (CPS) - Children's Receiving Home</i>	666,708	0	0	0	666,708	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides temporary emergency facilities for children.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	24-hour emergency care for abused and neglected children. More than 60% of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.						
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	117,470,041	540,204	111,722,155	0	5,207,682	907.7	187
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides services for abused and neglected children.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.						
<i>062 Alcohol and Drug Services Division</i>	30,158,398	4,551,924	25,606,474	0	0	55.2	2
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides 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.						
<i>066 Health Education - Dental Education</i>	702,631	4,144	459,390	0	239,097	3.6	1
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Required match -- Provides dental education and preventive services to school children.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Better dental health and dental hygiene habits for 25,132 children due to education and preventive services provided to students and parents.						

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>067</i> <i>Health Education - Immunization Assistance</i>							
	916,712	101,088	664,207	0	151,417	5.9	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors, high-risk persons, and school children through immunizations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide 25,000 doses of vaccine to children and eligible adults in order to prevent disabling/life threatening vaccine preventable diseases. Provide influenza vaccine to 6,000 senior and high-risk persons. Train 400 medical professionals on IZ practices and updates. Train 200 childcare and school personnel on CA immunization laws and area resources.						
<i>069</i> <i>Public Health Laboratory</i>							
	3,764,111	334,916	1,218,401	0	2,210,794	23.0	1
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides communicable disease testing for Public Health investigations and Bioterrorism threats to both County Primary Health Clinics and local hospitals. Provides consultation to the medical community in the lab aspects of communicable diseases, training of Public Health Microbiologists, and participates in the training of Medical Technologists from local hospitals.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Perform 77,000 tests per year in order to isolate and identify infectious diseases such as tuberculosis, sexually transmitted diseases, HIV, food and water borne outbreaks, rabies, and lead screening. Maintains a bioterrorism surge capacity, trains employees of Sentinel Laboratories and support other LRN labs. Supports core Public Health communicable disease control efforts. Provides billing and adjudication of testing claims in excess of 50,000 monthly; including MediCal, MediCare and private submitters.						
<i>071</i> <i>Children's Health Disability Prevention (CHDP)</i>							
	2,253,376	150,163	1,701,863	0	401,350	17.5	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides well child exam oversight, medical care coordination, and outreach/education services for children. Coordinates with physicians and medical group provider offices.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Continued oversight for complete health assessments for early detection and prevention of disease and disability in children. Medical care assessment and coordination provided by approximately 108 CHDP physician and medical group provider offices for over 100,000 children with medical conditions detected during health assessment.						
<i>074</i> <i>CHDP - Foster Care</i>							
	500,836	470,022	0	0	30,814	4.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Donner & Court						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Continued medical care coordination to over 1800 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 over 1000 foster parents and social workers.						
<i>078</i> <i>Public Health Nurses - High Risk Infant Program</i>							
	2,929,658	300	1,250,440	0	1,678,918	22.9	5
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.						

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<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>079</i> <i>Public Health Nurses - Communicable Disease Program</i>							
	776,878	0	647,396	0	129,482	5.7	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Public Health Nurse (PHN) response within 24 hours to over 40 Communicable Disease (CD) outbreaks per year. Decreased incidence of CDs and surge capacity for CD outbreaks, bioterrorism, & disasters.						
<i>083</i> <i>Health Officer - Public Health Programs</i>							
	1,243,050	159,161	899,768	0	184,121	8.5	1
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Education programs to prevent Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) infections, tobacco use, teen pregnancy, and childhood injury.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Continued decrease in smoking, Sexually Transmitted Diseases (STD) and better control of Human Immunodeficiency Virus (HIV). Fewer childhood injuries and surge capacity for disaster and bioterrorism response.						
<i>084</i> <i>Health Officer - Public Health Programs</i>							
	78,208	78,208	0	0	0	0.5	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Tobacco Litigation Settlement (TLS) funded Tobacco Education for the community.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Continued decrease in smoking and tobacco use.						
<i>085</i> <i>Health Officer - Acquired Immunodeficiency Syndrome (AIDS) Education</i>							
	2,769,670	0	1,995,795	0	773,875	12.2	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Human Immunodeficiency Virus (HIV) disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100% referral rate to treatment services for HIV positive clients.						
<i>087</i> <i>Health Officer - Vital Records Unit</i>							
	673,522	0	673,522	0	0	6.7	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Records birth and death certificates and provides data to monitor the health of Sacramento.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides data for monitoring the health of Sacramento. Processes 87,827 documents annually. These documents (birth, death and burial certificates) are essential for clients to be able to conduct business and establish identity.						
<i>088</i> <i>Health Officer - Communicable Disease Control</i>							
	2,117,444	293,822	384,795	0	1,438,827	13.7	1
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Investigate, monitor, and control outbreaks of communicable disease.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Investigate, monitor, and control more than 40 communicable disease outbreaks per year. Use data to develop strategies to improve the health of Sacramento. Approximately 9,000 confidential morbidity reports processed per year.						

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<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>089 Health Officer - Tuberculosis & Sexually Transmitted Disease Control</i>	684,807	42,771	80,000	0	562,036	3.9	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Control of tuberculosis & Sexually Transmitted Diseases (STDs).</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Investigate and control outbreaks of Tuberculosis & Sexually Transmitted Diseases (STDs).</p>							
<i>092 Emergency Medical Services</i>	2,900,987	0	2,694,647	0	206,340	7.0	1
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Emergency services planning, monitoring, and evaluation</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>							
MANDATED-FLEXIBLE Total:		487,576,269	56,065,915	392,947,967	0	38,562,387	2,246.4 316
FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>002 Birth and Beyond</i>	6,857,264	2,368,074	4,489,190	0	0	1.5	1
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: 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</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Serves 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.</p>							
<i>004 Health Care for Uninsured</i>	923,099	923,099	0	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: This fund center includes appropriation and reimbursement for SacAdvantage and Healthy Kids, Healthy Futures Programs.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Passthrough funding for SacAdvantage and Healthy Kids, Healthy Futures Programs</p>							
<i>006 WIC</i>	4,301,550	11,520	4,290,030	0	0	34.6	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Nutrition education and food assistance to 29,000 low income women, infants and children.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Improved pregnancy outcomes; optimal growth in children; reduced health care costs.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
<i>007 First 5 Breastfeeding</i>	1,063,036	0	1,063,036	0	0	5.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Professional lactation assistance services to the mothers of approximately 6,000 newborn infants a year.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Higher breastfeeding rates & improved health among the County's low-income infants; reduced health care costs.</p>							
<i>016 Wellness Clinic (Formerly listed as Every Women Counts Program)</i>	626,432	0	385,541	0	240,891	4.5	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: STD Testing & IZ's</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Provides public health services including family planning; childhood and adult immunizations; and diagnosis and treatment of Sexually Transmitted Infections. This clinic is an 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.</p>							
<i>018 Refugee Clinic</i>	439,875	0	438,989	0	886	3.7	1
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Health screening exams</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: This program provides cultural and linguistic appropriate comprehensive health assessments and physical examinations for the newly arriving and secondary migrant refugees.</p>							
<i>027 Oak Park Neighborhood Multiservice Center</i>	238,133	0	0	0	238,133	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Oak Park Neighborhood Multiservice Center</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Oak Park Health Center provides health care for the uninsured eligible children of Sacramento County. Services available include: Immunizations, Well child exams, referrals for specialty care, treatment for ear infections and Asthma. Oak Park also provides pregnancy prevention (Birth control), Testing and treatment for STD's. Serving approximately 8,253 annually. Kids Care-a-van provides Immunization, at low cost to the community. This is a mobile unit and can be found at various sites within the community such as: WIC office, department stores, grocery store, and libraries. This program provides back to school Immunization for the summer months of June, July and August. This program participates in special functions such as Health Fairs and Flu clinics. Kids Van: Kids seen 132.</p>							
<i>048 Administration</i>	1,263,230	1,348,166	0	0	-84,936	8.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide overall administrative operations and support of division programs which are all mandated, as well as program support</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of Division Program operations.</p>							

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<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
<i>053 IHSS Public Authority</i>	2,089,881	0	2,089,881	0	0	21.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Staff for the Public Authority</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Operation of IHSS Public Authority, to include labor relations with IHSS support workers.</p>							
<i>054 Adoption Services</i>	4,367,551	0	4,367,551	0	0	37.6	5
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Recruit and train adoptive parents</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.</p>							
<i>055 Foster Home Licensing</i>	840,493	0	840,493	0	0	9.6	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Recruit, license & train foster parents</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.</p>							
<i>056 Day Care Licensing</i>	1,723,437	0	1,723,437	0	0	16.2	2
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: License & investigate day care providers</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Provide administration and oversight responsibilities to license family child care homes.</p>							
<i>058 Promoting Safe and Stable Families</i>	1,226,618	0	1,226,618	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides development of community based services.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.</p>							
<i>059 Prevention Services</i>	184,930	0	184,930	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides child abuse prevention and educative programs.</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Children's Trust Fund was created by Legislation to fund child abuse and neglect prevention and intervention programs operated by private nonprofit organizations. The Sacramento Children's Coalition is the administrative body, and DHHS is the fiscal agent.</p>							

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FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>063 Alcohol and Drug Services Division</i>							
	178,000	178,000	0	0	0	0.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Provides recovery support services for the Juvenile Drug Court aimed at retaining youth in AOD treatment, reducing AOD use and reducing criminal behavior.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Provides Alcohol and Other Drug (AOD) treatment services to 178 high-risk youth, (Probation, 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>064 Alcohol and Drug Services Division</i>							
	1,528,385	1,528,385	0	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Tobacco Litigation Settlement (TLS)-Alcohol and Other Drug (AOD)-Child Protective Services (CPS) Recovery Program for parents of CPS children.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Funds support and monitoring services for 400-500 AOD/CPS involved parents in the Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.						
<i>065 Dependency Drug Court (DDC)</i>							
	425,000	425,000	0	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provide necessary funds to expand detoxification & residential services for Dependency Drug Court (DDC) families.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Provide funds for 2 detoxification beds and 19 residential beds for parents receiving services through the DDC Program. Results include increased reunification rates and reductions in foster care costs.						
<i>068 Health Education - Tobacco Litigation Settlement Dental Sealant Services</i>							
	99,000	99,000	0	0	0	0.9	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides dental screening & sealants to low income children via mobile clinic.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	2000 low income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth.						
<i>072 CHDP - Dental Nutrition Services</i>							
	186,370	186,370	0	0	0	1.0	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Provision of more than 30 nutrition education and dental trainings per year. Distribution of education and resource materials to 20+ schools, 108+ health care provider offices and community organizations to increase awareness about health/dental issues. The Dental Hygienist carries an annual caseload of 500 to 700 children.						
<i>073 CHDP - Foster Care</i>							
	977,877	0	784,611	0	193,266	7.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides critical nursing support (Public Health Nurses) to Child Protective Services (CPS) social workers and foster parents.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Medical care coordination is provided for foster care children with medical conditions identified during CHDP health examinations. Foster parent training, medical consultation, and coordination of resources is provided to foster parents and social workers. Public Health Nurse (PHN) caseloads for foster care clients range from 600 to 800 children per nurse.						

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FUNDED		Program Type: DISCRETIONARY					
<i>077 Public Health Nurses - Special Programs</i>							
	1,387,422	879,292	500,587	0	7,543	8.1	2
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Comprehensive case management services for Child Protective Services clients and to reduce childhood exposure to lead through consultations, health and developmental assessments, education, and training.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Decrease child abuse & neglect and childhood exposure to lead. Improved birth outcomes & parenting skills of probationary teens.						
<i>080 Public Health Nurses - Nurse Family Partnership Program</i>							
	3,007,944	1,141,153	1,389,346	0	477,445	22.4	5
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides Public Health Nurse home-based health services to at-risk, low income, first-time mothers & their children.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.						
<i>081 Public Health Nurses - Birth and Beyond</i>							
	360,727	207,235	81,196	0	72,296	2.0	2
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Community-based social home visitation model targeting over-burdened families. Public Health Nurses provide health assessments & consultation.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Program cut by 60%. Remaining Public Health Nurses will serve as consultants to the Birth & Beyond Multi-Disciplinary Team (MDT). Health assessments will no longer be provided to Birth & Beyond clients.						
<i>082 Public Health Nurses - Perinatal Outreach</i>							
	129,005	0	0	0	129,005	0.0	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.						
Countywide Priority:	6 -- Prevention/Intervention Programs						
Anticipated Results:	Program Unfunded: Appropriations pertain to unavoidable fixed allocated costs.						
<i>086 Health Officer - Ryan White: Acquired Immunodeficiency Syndrome (AIDS)</i>							
	3,187,165	0	3,190,502	0	-3,337	2.1	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Contracts with community based organizations that provide health & mental health services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Provide 100,243 annual health and mental health units of service to 1,476 people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).						
<i>090 Health Officer - Bioterrorism Preparedness</i>							
	2,776,667	580,239	2,196,428	0	0	10.1	0
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Response planning and preparation to protect the public from a biological terrorist attack and other hazards.						
Countywide Priority:	3 -- Safety Net						
Anticipated Results:	Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.						

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Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>DISCRETIONARY</u>						
091 Health Officer - Chlamydia Prevention	59,723	59,723	0	0	0	1.5	0	
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Tobacco Litigation Settlement (TLS) funded prevention of Chlamydia infections in 15 to 25 year-olds through education.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Implementation of education program to increase awareness and decrease the rate of reported chlamydia infections in Sacramento County.</p>								
DISCRETIONARY Total:		40,448,814	9,935,256	29,242,366	0	1,271,192	196.7	18
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
032 Mental Health Services Act	18,202,804	0	18,202,804	0	0	25.0	0	
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: 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.</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: The California Department of Mental Health will evaluate Sacramento County's MHSA plan based on demonstrated significant unmet needs and the Mental Health Division's resources and capability to deliver culturally and linguistically competent services.</p>								
SELF-SUPPORTING Total:		18,202,804	0	18,202,804	0	0	25.0	0
FUNDED Total:		557,217,674	66,001,171	451,382,924	0	39,833,579	2,554.7	335
CEO RECOM'D ADD'L REQUEST		Program Type: <u>MANDATED-FLEXIBLE</u>						
AR-001 Maternal, Child, Adolescent Health - Black Infant Health • MCAH BIH	0	0	0	0	0	3.0	0	
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Program identifies "at risk" pregnant and parenting AA women, provides assistance to aide in accessing and maintaining appropriate health care of themselves and their infant through first year of life through education and case management by PHN's and support services by PHA's.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 3.0 PHA to replace contracts with community based organization. The program promotes healthy birth outcomes by improving access to care and increasing the proportion of all pregnant women who receive prenatal care starting in the first trimester of pregnancy to at least 90 %. Reduce low birth weight babies (<2,500 gms) to no more than 5 (five)% of all live births. Reduce the AA infant mortality rate to no more than 9 per 1,000 live births.</p>								
MANDATED-FLEXIBLE Total:		0	0	0	0	0	3.0	0
CEO RECOM'D ADD'L REQUEST Total:		0	0	0	0	0	3.0	0
Funded Grand Total:		557,217,674	66,001,171	451,382,924	0	39,833,579	2,557.7	335

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>001 Administration</i>	91,517	0	0	0	91,517	2.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Fiscal, facilities, budgets, information technology, contracts, research and quality assurance.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Director's Office efficiency will be enhanced; revenue claiming will be maintained; processing of mental health client bills will be continue unabated. (Admin)</p>							
<i>005 CMISP</i>	314,874	0	0	0	314,874	2.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 2.0 FT positions, which includes 1.0 is Administrative staff and 1.0 is a Medical Case Management Nurse. The Health Program Coordinator would provide on-going policy & procedure development & process improvements, leading to greater efficiencies in the unit & improving staff service to clients & providers. The Medical Case Management Nurse reviews, approves and makes referrals for the CMISP patient population and reviews the medical necessity of inpatient hospital days which is an industry standard process to reduce length of hospital stays.</p>							
<i>006 MCAH</i>	216,242	0	0	0	216,242	2.2	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Assess, develop policy & assure improved health outcomes of Maternal, child and Adolescent Health (MCAH) population, Includes infant mortality review, black infant health & referrals.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Position restoration (1.0 Sr. Health Program Coordinator (80% Admin), 1.0 Sr. Office Assistant (80% Admin), 0.2 Public Health Nurse) will result in the Division of Public Health's ability to fully address maternal child health issues such as: maternal and infant mortality; infant prematurity; access to health care; domestic violence; coordination of MCAH services; and, the evaluation of measurable outcomes regarding the effectiveness of MCAH programs; and poor birth outcomes for mothers and infants leading to birth complications, abnormalities of infants and/or death. Maintains surge capacity in the event of a communicable disease outbreak and/or disaster.</p>							
<i>008 Pharmacy & Support Services</i>	228,831	1,805	0	0	227,026	1.5	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 1.5 Pharmacist positions would ensure that pharmacy staff will be able to manage existing workload levels and maintain current wait time of 4 hours for new prescriptions and 7 days for refills would be met. Without restoration of these position, the impact to prescription refills services could increase to 5 to 10 working days wait time.</p>							
<i>008 Pharmacy & Support Services</i>	75,000	0	0	0	75,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding for overtime pay for pharmacy staff will ensure that the current wait time of 4 hours for new prescriptions and 7 days for refills would be met. Without restoration of these funds, the impact to prescription refills services could increase to 5 to 10 working days wait time.</p>							

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CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>008 Pharmacy & Support Services</i>	90,556	0	0	0	90,556	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Administrative Office 1 position would ensure the overseeing the management of the pharmacy free drug programs and prevent delays in processing patient application and management of programs.</p>							
<i>022 Capital Health Center</i>	606,689	0	91,000	0	515,689	7.2	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Public Health/Primary Care</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Capital Clinic staffed with 7.2 FTEs, which includes 3.4 Administrative staff, will provide a central, easy access to the homeless population. The homeless population served at this clinic have less access to private transportation & direct public transportation to access services at the Primary Care Center, 5 miles away. The Capital Clinic will alleviate congestion and long wait times at the Primary Care Center. Restoration will reduce the number of homeless clients frequenting the downtown emergency rooms inappropriately for non-urgent issues. Capital Clinic will also provide a permanent site for the Dental Clinic which provides mandated dental care for the CMISP population. In the event of Capital Clinic closure, the Dental Clinic must be moved to other clinic sites throughout the county.</p>							
<i>023 Clinic Admin</i>	1,784,104	0	0	0	1,784,104	19.1	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Primary Care</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Funding of the 13.0 RN and 6.1 LVN positions will restore the ability to conduct triage, wound care and other similar nursing functions. The 13.0 RN positions includes 2.0 supervising RNs that perform administrative functions.</p>							
<i>028 MENTAL HEALTH ADMINISTRATION</i>	66,899	0	0	0	66,899	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: MH Administration (Admin Position) Restoration of 1.0 Secretary-Conf position will allow for appropriate administrative support to the Mental Health Division Chief and lead management staff. This position responds to all inquiries to the Division Chief's office and provides timely triage to appropriate staff for timely responses. This position provides administrative support to the Mental Health Board and subcommittees, ensuring compliance with the Brown Act in noticing and posting meetings.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>030</i> <i>Mental Health Quality Management</i>							
	216,645	0	0	0	216,645	2.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	With Director's Office, Quality Management oversees division compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of 2.0 Mental Hlth Prog Coord positions (Admin) will permit the Quality Management (QM) unit to provide effective oversight of county and provider compliance with Federal and State laws, Medi-Cal regulations, and County Mental Health Plan; HIPAA privacy and security audits, and quality assurance. QM's performance in providing effective technical assistance and support to providers have been stellar, resulting in nearly zero federal disallowance of funds. With the loss of positions, this performance is at risk and may severely jeopardize the county's ability to maximize federal and state revenues resulting from increased disallowance of funds. In addition, restoration will enable continuation in targeted training for service/contracted providers, timely responses to problem resolution and compliance investigations.						
<i>031</i> <i>Mental Health Research, Evaluation & Performance Outcomes</i>							
	274,270	0	0	0	274,270	3.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	With Director's Office, Research & Evaluation oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Research, Evaluations, Performance Outcomes (REPO) (Admin Positions) Restoration of 2.0 Hum Svcs Prog Planner A & 1.0 Ofc Asst positions will permit the REPO unit to meet all mandated requirements for county data collection and reporting. As new legislative changes are implemented, additional requirements demand new or additional data be collected, reviewed, and analyzed in order to evaluate and focus program activities to achieve performance outcomes. Failure to meet standards can result in sanctions, including loss of Federal and State funds. With the reduction in staff, all discretionary data collection, evaluation, and performance outcomes; such as Countywide Performance Outcomes and Children's Report Card will be delayed or at risk of being unattainable due to increased mandates for the REPO unit. Should this work be passed to program staff, this will seriously impact the county's ability to maintain effective service delivery system.						
<i>033</i> <i>Mental Health Treatment Center</i>							
	75,000	0	0	0	75,000	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Supplies and Services (Admin) Crisis Stabilization and Psychiatric Health Facility						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration will avoid reducing the quality of services to patients and timeliness of human resource process for hiring qualified staff.						

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION		Program Type: MANDATED-FLEXIBLE					
<i>033</i> <i>Mental Health Treatment Center</i>	1,220,000	0	0	0	1,220,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Crisis Stabilization (CSU): 24 Hour, 5150 Psychiatric Emergency Room open directly to public and emergency responders in Sacramento County. All patients presenting to the facility must be evaluated. Approximately 9000 episodes a year (adults and children). CSU stays must be 23 hours or less. State Medi-Cal Oversight requires notification and a corrective plan of action if 23-hour limit exceeded. All patients meeting medical necessity for acute hospitalization must be either transferred to another psychiatric facility or admitted to the PHF. Annual Medi-Cal revenue - \$2-3 million per year. • Psychiatric Health Facility (PHF): Acute inpatient psychiatric facility legally capped at 100-beds. Must notify State with rationale and plan if we exceed the licensed bed-capacity. The PHF currently runs at full census capacity and must pay for acute services at other facilities to remain within 100 bed capacity. 3000 hospitalizations a year. 95% of patients admitted on involuntary basis. Less restrictive options are not available or not clinically indicated at the time of admission. Due to size of facility (over 16 beds) the PHF is ineligible for Medi-Cal reimbursement. This funding is for Provider Payments for acute psychiatric services from contract facilities when the Treatment Center requires overflow capacity.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will permit the Treatment Center to remain within licensed bed capacity, thereby not risking Medi-Cal de-certification of CSU (due to exceeding 23 hour stay requirement) which relies on acute psych facilities to divert patients who require hospitalization. De-certification would result in 2-3 million per year revenue loss. Exceeding bed capacity in the PHF would result in exposure to revocation of licensure by the State resulting in closure of the inpatient unit and placing the burden of services to the acutely mentally ill on other County agencies (e.g., law enforcement, Courts, jails, etc.) at a much higher cost and impact to the public system, including greater County exposure to risk management issues.</p>							
<i>033</i> <i>Mental Health Treatment Center</i>	194,077	0	0	0	194,077	3.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: 3.0 FTE Treatment Positions for Crisis Stabilization and Psychiatric Health Facility</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 3.0 Mental Hlth Worker positions (program) will reduce the need to use on-call, overtime, or medical registry (contract) personnel during staffing shortfalls in order to remain within State Regulations of patient to staff ratios for certification and licensure of the CSU and PHF.</p>							
<i>035</i> <i>Mental Health Children's Services</i>	102,371	0	43,883	0	58,488	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 1.0 Sr. Mental Hlth Counselor/Hospital Case Manager would result in reduced recidivism rates in high cost psychiatric inpatient settings.</p>							
<i>035</i> <i>Mental Health Children's Services</i>	122,471	0	49,653	0	72,818	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 1.0 Mental Hlth Program Coordinator (at MHTC) would result in appropriate supervisory span of control for existing staff. Reduced risk of exceeding 23 hour crisis stabilization limit which would result in potential loss of Crisis Unit Certification.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>035 Mental Health Children's Services</i>	123,060	0	49,830	0	73,230	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of 1.0 Mental Hlth Program Coordinator (Admin) would result in appropriate span of control regarding number of contracts per contract monitor							
<i>035 Mental Health Children's Services</i>	163,051	0	69,574	0	93,477	1.6	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of 1.6 Sr. Mental Hlth Counselor at ACCESS would maintain existing wait times for clients to receive services.							
<i>035 Mental Health Children's Services</i>	102,371	0	98,283	0	4,088	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of 1.0 Sr. Mental Hlth Counselor at School Based Outpatient would maintain existing staff to client caseload and maintain existing level of contact and existing length of stay in treatment.							
<i>035 Mental Health Children's Services</i>	230,036	230,036	0	0	0	2.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Neighborhood Alternative Center							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration would open the Neighborhood Alternative Center							
<i>035 Mental Health Children's Services</i>	100,000	0	0	0	100,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration would permit rent changes to facilitate the co-location of Adult and Children's Access Teams							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>035</i> <i>Mental Health Children's Services</i>							
	66,814	0	32,956	0	33,858	1.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of 1.0 Clerical Supv I for ACCESS (Admin) would result in Supervisory responsibilities not having to shift to the Mental Health Program Coordinator who currently supervises 11 Sr.Mental Hlth Counselor.						
<i>035</i> <i>Mental Health Children's Services</i>							
	109,173	0	105,085	0	4,088	1.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of 1.0 Psych Nurse at Child Case Mgmt Svcs would permit the Division to maintain ability to meet mandated AB 3632 timelines resulting in no increases in number of Fair Hearings.						
<i>035</i> <i>Mental Health Children's Services</i>							
	158,273	0	0	0	158,273	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of Community Treatment Facility bed increase from 3-5 will result in increased ability to keep youth out of inpatient psychiatric hospitals and reduced out of state placements making reunification with family easier.						
<i>035</i> <i>Mental Health Children's Services</i>							
	776,900	0	0	0	776,900	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration psychiatric inpatient hospital contracts would result in increased ability to provide services to individuals found danger to self, others, or gravely disabled due to a mental health disorder in a locked secure 24 hour setting.						

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>035 Mental Health Children's Services</i>	148,142	0	0	0	148,142	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of Children's administrative services and supplies would result in appropriate level of services and supplies that support the administration and delivery of mental health services. •</p>							
<i>035 Mental Health Children's Services</i>	83,295	0	34,093	0	49,202	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 1.0 FTE Admin Svcs Ofcr I (Admin) would result in reduced delays in Contract processing</p>							
<i>035 Mental Health Children's Services</i>	158,724	0	150,548	0	8,176	2.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 2.0 Mental Hlth Counselor at Youth Intervention Services would maintain the existing staff to client caseload and maintain existing level of contact and existing length of stay in treatment.</p>							
<i>047 Mental Health Adult Mental Health Services</i>	192,470	0	0	0	192,470	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Mental Health Court Advocates</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration would provide for advocacy services for individuals identified for participation in the Mental Health Court. Restoration would also be required for other system partners such as Probation that are also defunding this program.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>047</i> <i>Mental Health Adult Mental Health Services</i>	1,204,522	0	0	0	1,204,522	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services to Adults and Older Adults meeting target population and expanded population criteria as defined in the Mental Health Plan. Services include: low and high intensity outpatient, crisis, homeless, older adult, access/assisted access, wellness/recovery/advocacy, vocational, residential and locked facility placements. The majority of services are contracted to local community based service providers.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration in these would avoid serious effects on the entire mental health system of care. Specific provider reductions are not yet known. Reductions are likely to result in increased length of stay for individuals at the Mental Health Treatment Center, reduced outreach for vulnerable populations, increased crisis and inpatient recidivism, increased emergency room visits, increased waiting list for outpatient services, decreased advocacy and peer services, increased client and family complaints, and reduced psychiatrist and psychological services for the APSS and Primary Care Clinics.</p>							
<i>050</i> <i>Adult Protective Services</i>	75,452	0	1,023	0	74,429	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The overtime reduction will reduce emergency response that requires in-person response 24-hours a day, to Monday-Friday, 8 AM to 5 PM for reports of abuse and neglect, or to the extend of staffing available. The reduction in training funds (Program Mandatory Training 20%-Admin Training 80%) office supplies and legal services will also limit resources available for program usage.</p>							
<i>051</i> <i>Public Guardian / Probate Unit</i>	217,323	0	48,730	0	168,593	3.1	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The reduction of .5 FTE Deputy Public Guardian and 0.6 Program Planner and 2.0 Deputy Public Guardian/Conservators will reduce intakes for Probate Conservatorship and will not serve those individuals who are experiencing egregious financial exploitation and those who only family members are alleged abusers or exploiters. Investigations for Probate Conservatorship will only be conducted for the following individuals: 1.) At risk of loss of life or serious bodily injury 2.) Referred by the Superior Court of Sacramento County 3.) Family members are the alleged abusers or exploiters.</p>							
<i>052</i> <i>Public Conservator</i>	302,173	0	58,867	0	243,306	2.3	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides Lanterman Petris Short (LPS) conservatorships to the residents of Sacramento County.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The reduction of 1.4 FTE Deputy Public Guardians and 0.4 FTE Program Planner, a .5 Supervising Deputy Public Guardian Conservator and a 1.0 Accountant Lv 2 will restrict referrals for Lantermann-Petris-Short (LPS) Conservatorships and current caseloads would be reduced. Elimination of staff will reduce the frequencies that conservatees are seen and timely responses for care issues will be impacted. Reduce availability to Public Conservator service to 8AM to 5Pm eliminating availability for after hours consent for health and medical treatment. The mandated LPS program services persons gravely disabled as a result of a mental disorder or chronic alcoholism and unable to provide for food, shelter, and clothings.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	98,890	0	54,202	0	44,688	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services for abused and neglected children.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The restoration of 1.0 Human Services Social Worker with Master'd Degree (Parenting Instructor) in the Family Reunification Bureau will significantly enhance the Division's ability to meet federal and state child welfare outcome goals and avoid possible federal and state penalties. On-site parenting classes for 155 parents and weekly orientation classes for 165 families will be provided. Combined, these services benefited approximately 400 children.</p>							
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	500,000	0	0	0	500,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services for abused and neglected children.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoring the River Oak Center for Children contract will provide early intervention linkages and home visitation services to 350 families, involving 820 children in the south area.</p>							
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	135,555	0	74,299	0	61,256	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services for abused and neglected children.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoring 1.0 Human Services Program Planner for the Emergency Response Swing Shift (Admin) will provide critical oversight for all after hour's operations including on call coordination with Law Enforcement and the hotline, and management of critical incidents regarding child safety and removal from the home to ensure timely response to children in immediate danger.</p>							
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	89,601	0	49,110	0	40,491	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services for abused and neglected children.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoring 1.0 Human Services Social Work position to the Special Assault Forensic Evaluation (SAFE) Center will positively impact the County's ability to achieve its strategic objectives in a number of areas including protecting families from violence, fostering a safe community and achieving a high degree of public satisfaction with the quality, timeliness of response, and coordination of County health and safety services. The worker will serve approximately 180 child victims and their families each year.</p>							
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	27,000	0	0	0	27,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides services for abused and neglected children.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Counseling Associates Network contract will serve 22 parents through individual, family, or conjoint counseling, and 21 parents in anger management or domestic violence groups to expedite reunification or permanency for their children, and avoid fiscal sanctions for a lack of reasonable services finding by the Court.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>061</i> <i>Child Protection Services (CPS) - Child Welfare Services</i>	268,057	0	0	0	268,057	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoring the Child Abuse Prevention Council contract will provide early intervention linkages and home visitation services under the Differential Response program to 720 families with at risk children .							
<i>061</i> <i>Child Protection Services (CPS) - Child Welfare Services</i>	384,616	27,163	176,359	0	181,094	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoring this funding to Birth and Beyond will provide free services to families with an average of 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. This funding will also provide funding for 4.0 Pub Health Nurse positions in Public Health Field Nursing program.							
<i>061</i> <i>Child Protection Services (CPS) - Child Welfare Services</i>	500,000	0	274,050	0	225,950	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of drug testing services to three drug tests per week, an increase from the funded one test per week, will increase the social worker's ability to monitor the compliance of 225 parents in the STARS program and 285 parents in regular CPS programs with drug treatment and improve the integrity of the Specialized Treatment And Recovery Services (STARS) program, a Dependency Drug Court program that utilizes drug testing results as therapeutic events in their work with the parents.							
<i>061</i> <i>Child Protection Services (CPS) - Child Welfare Services</i>	400,000	0	0	0	400,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoring the Mutual Assistance Network contract will provide early intervention linkages and home visitation services to 360 families, involving 900 children in the north area.							
<i>066</i> <i>Health Education - Dental Education</i>	26,566	0	0	0	26,566	0.0	0
Strategic Objective: HS -- Public Health and Safety							
Program Description: Provides dental education and preventive dental services to over 31,000 low income school children. Toothbrushes and educational materials are distributed. Uses the SmileKeepers van to perform activities.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of funding for maintenance and repair of Dental Program equipment, the SmileKeepers Van, computers, and other essential equipment. Supplies, incentives, and educational materials will be maintained at Fiscal Year 07-08 levels. Outreach campaigns will be restored.							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>067</i> <i>Health Education - Immunization Assistance</i>	16,274	0	0	0	16,274	0.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors, high-risk persons, and school children through immunizations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Outreach campaigns will be restored, which will maintain the current immunization level for children and adults; this will prevent an increase in vaccine-preventable diseases within Sacramento County. Maintenance, repair, and/or replacement of essential Immunization Program equipment will occur. Supplies, incentives, and educational materials for program and participants will be available.</p>							
<i>069</i> <i>Public Health Laboratory</i>	12,664	0	0	0	12,664	0.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of laboratory supplies will allow the FY 07-08 level of communicable disease testing to be maintained. This will allow quicker turn around times for test of public health importance such as rabies, West Nile and HIV.</p>							
<i>069</i> <i>Public Health Laboratory</i>	29,392	0	0	0	29,392	0.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations and Bioterrorism threats to both County Primary Health Clinics and local hospitals. Provides consultation to the medical community in the lab aspects of communicable diseases, training of Public Health Microbiologists, and participates in the training of Medical Technologists from local hospitals.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of laboratory supplies and weekend overtime will result in routine clinical bacteriology test processing seven days a week. This would reduce the number of clinical tests that will be submitted to Quest Laboratories in addition to reducing turn-around-time and providing immediate consultation on laboratory results. Furthermore, clinical testing maintains and enhances the skill levels and experience needed by Microbiologists to isolate and identify bacterial, viral and mycotic pathogens.</p>							
<i>069</i> <i>Public Health Laboratory</i>	78,738	0	0	0	78,738	1.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of this 1.0 Acct Technician (Admin) will provide timely billing and adjudication to MediCal, Medicare, Hospitals, Private Physicians, and other County claims. This position will also provide backup to reception staff.</p>							
<i>070</i> <i>California Children's Services</i>	190,741	0	121,877	0	68,864	2.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the 0.5 Medical Director position (Admin) will bring the program up to State staffing standards and allow the program to determine medical eligibility timely. Restoration of the 0.5 Sr. Office Assistant position (Admin) would allow timely processing of IEP notifications and scheduling therapists' attendance at IEP's. Restoration of the 1.0 Physical Therapist position (Admin) would provide timely provision of therapy to CCS children. The restoration of these positions will reduce the likelihood of State sanctions for not meeting the program standards.</p>							

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION		Program Type: MANDATED-FLEXIBLE					
<i>071 Children's Health Disability Prevention Program (CHDP)</i>	49,680	0	0	0	49,680	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides well child exam oversight, medical care coordination, and outreach/education services for children. Coordinates with physicians and medical group provider offices.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 1.0 Sr. Office Assistant (Admin) will maintain the number of providers certified to service the CHDP population (approximately 10 processed; 5 certified annually); coordinate and follow-up to the 30+ annual provider site visits in the recertification process; timely submissions to the State; and program updates to the more than 108 medical/dental CHDP providers. In the absence of this position, Public Health Nurses will be performing these clerical functions.</p>							
<i>078 High Risk Infant</i>	448,995	0	0	0	448,995	3.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of 2.0 Public Health Nurses (PHNs) and 1.0 Sr. Public Health Nurse will maintain the current availability of PHNs to address the more serious medically compromised health conditions of children and the ability of nurses to conduct health assessments on low income and CPS clients. The PHN response time will be maintained on CPS cases to conduct home visit assessments and provide consultations to determine the seriousness of a child's health condition. Current levels will be maintained for high risk infant follow up, the number of children immunized, and assessment of infants with developmental delay problems. Surge capacity to respond to communicable disease outbreaks and/or disaster will be maintained.</p>							
<i>078 Nursing Administration</i>	139,711	0	0	0	139,711	1.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the 1.0 Health Program Manager (Admin) will result in maintaining centralized recruitment; the quality assurance function and required education for nurses; as well as timely updating, creating and reviewing of a minimum of 45 nursing policies and procedures annually. Maintains nursing administration's response capacity in the event of a disaster. The loss of this position decreases the number of people trained to respond to the Emergency Operations Center for Public Health.</p>							
<i>079 Communicable Disease Nurses</i>	124,628	0	0	0	124,628	1.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of two 0.5 Public Health Nurses will prevent delays in responding to outbreaks of communicable disease. Educational presentations to the public, schools and professionals will be continued. The public will receive timely responses to their telephone calls and inquiries.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>085</i> <i>Health Officer - AIDS Health Education</i>	125,785	0	0	0	125,785	2.0	0	
Strategic Objective: HS -- Public Health and Safety								
Program Description: Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.								
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Position restoration (0.5 Health Educator B, 0.5 Office Assistant (Admin), 1.0 Health Education Assistant) will allow timely data entry of the HIV-6 data forms into the State required database, administrative program support for 10 staff in the Unit, evaluation and implementation of monitoring of the HIV Prevention Plan, contract monitoring for HIV subcontractors, and continuance of the HIV 101 Train-the-Trainer program for 300 local health providers, community based agency staff, school administrators, etc. Contract restoration will educate 3,000 high-risk individuals about HIV/STD prevention and risk reduction skills, will maintain HIV testing outreach campaigns, and will maintain the current level of HIV testing and counseling.								
<i>088</i> <i>Disease Control</i>	432,692	0	0	0	432,692	2.0	0	
Strategic Objective: HS -- Public Health and Safety								
Program Description: Investigate, monitor, and control outbreaks of communicable disease.								
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Restoration of the 1.0 Sr. Physician Management will allow same-day response to disease outbreaks, education of physicians and laboratories about the importance of reporting, and presentations and education to the community and to providers. It will also allow for more timely assessment and discovery of disease outbreaks. Restoration of the 1.0 Sr. PHN position will allow routine communication with school staff, parents and children—an improvement from only communicating when there is a crisis. Educational presentations will be continued. Contract restoration will allow laboratory reporting upgrades for Web CMR as well as public service announcements that educate the public on pandemic flu, West Nile virus, sexually transmitted diseases and other infectious and chronic diseases.								
MANDATED-FLEXIBLE Total:		13,970,910	259,004	1,583,422	0	12,128,484	78.0	0
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>						
<i>002</i> <i>Birth and Beyond</i>	774,385	591,851	104,902	0	77,632	2.0	0	
Strategic Objective: F -- Strong and Healthy Families								
Program Description: 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								
Countywide Priority: 6 -- Prevention/Intervention Programs								
Anticipated Results: Restoring 1.0 Human Services Program Manager (Admin) will provide oversight of revenue-generating activities & services for 6,819 families in Family Resource Centers and 1,097 in home visitation Restoring 1.0 Human Services Program Planner (Admin) will provide oversight for 4 FRC sites, serving over 3400 families & 500 home-visitacion families. Restoring 6.0 contracted Americorp home visitors under the CAPC contract will serve 120 families & ensure continued MAA funding. Restoring 8.0 contracted team leaders with the Family Resource Center (FRC) site contractors will provide oversight for the visitacion teams at 8 FRC sites serving up to 640 families at a time. Restoring \$67,344 funding to the evaluation contract will identify strengths/weaknesses for program improvement and needed services for families.								
<i>012</i> <i>Nutrition Clinic</i>	391,328	0	340,512	0	50,816	3.5	0	
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Nutritional Health								
Countywide Priority: 6 -- Prevention/Intervention Programs								
Anticipated Results: Restoration of 3.5 FTE staff, which includes 0.5 Administrative staff, will allow the Nutrition program to perform the additional function of assisting Sacramento County residents in acquiring and using food stamps, which are beyond Primary Health Services normal scope of services. Additionally, due to the mandated function changes the department is unable to meet the 100% activity match required to receive this funding.								

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: DISCRETIONARY					
<i>013 Care-A-Van</i>	338,232	256,099	0	0	82,133	3.4	2
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: HIV testing/counseling; STD</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: The Care-A-Van includes 3.4 FTE staff, which includes 0.4 is Administrative staff, to provide HIV testing at inpatient drug rehabilitation facilities located throughout Sacramento County. This identical service is already available through AOD contracts with Community Based Organizations.</p>							
<i>017 Oak Park Health Clinic / Kids Care-A-Van</i>	775,141	0	0	0	775,141	8.5	1
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Public Health</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Restoration of the Oak Park Clinic staffed with 8.5 FTEs, which includes 5.0 Administrative staff would provide pediatric health care, family planning, and public health services to a limited CMISP eligible population most of whom live in areas outside of Oak Park in the southern parts of Sacramento County. With closure of the Oak Park Clinic services will remain available at the South City Health Center, which is geographically closer to where the majority of the patient population reside, to provide the same scope of services. Nearby CBOs in Oak Park can also provide the family planning and child examinations for patients in the area. The Kids Care-A-Van which is staffed with Oak Park Clinic staff would provide back to school and other immunizations to children three months each year in July, Aug. and Sept.</p>							
<i>020 Northeast Health Clinic</i>	560,549	0	0	0	560,549	7.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Public Health</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Restoration of the Northeast Health Center which is an outlying clinic will provide public health, family planning, and breast and cervical cancer screening for its clients in an area where the closest County operated clinic is 12 miles distance. The clinic will operate with 7.0 FTE staff, which includes 3.4 Administrative staff. A Nurse Practitioner position has moved to another location.</p>							
<i>027 Oak Park Neighborhood Multiservice Center</i>	997,843	0	291,884	0	705,959	11.2	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Oak Park Neighborhood Multiservice Center</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Restoration of 4.0 Administrative staff will provide multidisciplinary staff meetings, organizing the co-facilitation of groups, facility maintenance, coordination of security and supply acquisition for the public use of the Oak Park Neighborhood Multiservice Center building. The program serves children with the YouthWorks after school program and leadership development camp.</p>							
<i>048 Administration</i>	82,936	0	0	0	82,936	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide overall administrative operations and support of division programs which are all mandated, as well as program support</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: The reduction of 1.0 FTE Accountant Level 2 will greatly limit Division Admin's ability to monitor time study compliance for all 3 programs. Time study compliance by program staff insures that staff time is claimed for reimbursement from State allocations and matching federal funds.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>					
<i>049 In-Home Support Services</i>	75,000	0	0	0	75,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: 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.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoring the Stanford Settlement contract would provide continue services of a drop-in senior activity center for social activities, health living information, low cost transportation, and linkages to community resources.</p>							
<i>055 Child Protection Services (CPS) - Foster Home Licensing</i>	89,601	0	49,110	0	40,491	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Recruit, license & train foster parents</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoring 1.0 Human Services Social Worker position for Foster Home Licensing will provide yearly inspections of 225 foster homes for health and safety issues instead of every five years.</p>							
<i>062 Reimbursement for Care-a-Van</i>	256,099	0	256,099	0	0	0.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Will reimburse for cost of Care-a-Van in Clinic Services</p>							
<i>077 Public Health Nurses - Special Program (CPS, Lead, Prenatal Substance Abuse)</i>	118,602	0	0	0	118,602	1.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Comprehensive case management services for Child Protective Services clients and to reduce childhood exposure to lead through consultations, health and developmental assessments, education, and training.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration of the 1.0 Health Program Coordinator (20% Admin) position will allow effective coordination of the Perinatal Substance Abuse Prevention program. This position also carries a caseload of patients up to 20 women. Effective coordination will maintain or increase the number of providers participating in the program and the number of women served. Maintenance of surge capacity in the event of a communicable disease outbreak and/or disaster. If not restored, the number of women served in the program will decrease.</p>							
<i>080 Nurse Family Partnership</i>	146,094	0	0	0	146,094	1.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides Public Health Nurse home-based health services to at-risk, low income, first-time mothers & their children.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration of the Public Health Nurse position will serve an additional 35 low-income women a year. Several studies have shown that women and children in this program have decreased child abuse/neglect, behavioral problems in school, juvenile delinquency, subsequent pregnancies, preventable medical complications, premature births, low birth weight infants and developmental delays. The number of women who smoke and use drugs is reduced as is the incidence of preventable death. Restoration will allow the children of these 35 women in the additional case load to be adequately immunized and be breast fed. In addition, several studies have shown that these women and their children will be productive members of society and not burden the criminal justice or the social welfare system. We will also maintain the capacity to respond to communicable disease outbreaks and disasters.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOM'D REDUCTION		Program Type: DISCRETIONARY						
<i>081 Public Health Nurses - Birth and Beyond</i>								
	363,111	0	139,076	0	224,035	4.0	0	
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Community-based social home visitation model targeting over-burdened families. Public Health Nurses provide health assessments & consultation.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Restoration of the nursing component (Two 0.5 Public Health Nurses, two 1.0 Public Health Nurses, 1.0 Supv. Public Health Nurse) will result in additional medical case management and health assessments which will decrease of the number of children at risk for abuse and neglect. This reduction is related to the CPS reduction of Birth and Beyond.</p>								
<i>082 Public Health Nurses - Perinatal Outreach</i>								
	481,498	0	352,934	0	128,564	6.0	0	
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Six positions would be restored: 2.0 Public Health Nurses, 1.0 Sr. Public Health Nurse, 3.0 Public Health Aides. (Program) 465 women and their children will have access to prenatal and medical care. In addition, 3,200 women of child bearing age will receive Medi-Cal enrollment information. Maintaining the current capacity to perform medical outreach, enrollment, retention and utilization will also increase revenues. Restoration of these six positions will maintain the current level of satisfactory birth outcomes for infants and mothers thus avoiding in longer hospitalizations, birth complications, abnormalities of infants resulting in an increased cost in long term hospitalization and death. Further, efforts to effectively case manage high risk infants will be maintained. Restore capacity for PHNs to conduct health assessments on CPS's clients who have medically compromised health conditions. Maintain surge capacity to respond to communicable disease outbreaks and disasters.</p>								
<i>090 Health Officer - Bioterrorism Preparedness</i>								
	249,013	0	0	0	249,013	2.0	0	
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Response planning and preparation to protect the public from a biological terrorist attack and other hazards.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration of two positions (1.0 Health Program Coordinator (50% Admin), 1.0 Administrative Services Officer I (Admin) and the \$48,048 in associated contracts will permit the current level of planning and training with law enforcement, schools and community. Contract restoration will fund the consultants needed for preparedness exercises so that the same number of disaster exercises will be provided as were done in FY 07-08. There will be timely MOU execution for the 82 sites to be used to distribute medications in case of a pandemic or bioterrorist attack.</p>								
DISCRETIONARY Total:		5,699,432	847,950	1,534,517	0	3,316,965	51.6	3
CEO RECOM'D REDUCTION Total:		19,670,342	1,106,954	3,117,939	0	15,445,449	129.6	3
Unfunded Grand Total:		19,670,342	1,106,954	3,117,939	0	15,445,449	129.6	3

UNIT: 8900000 Health Care / Uninsured

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	587,216	988,779	1,136,000	923,099	923,099
Total Financing	1,181,725	1,141,000	1,136,000	923,099	923,099
NET COST	-594,509	-152,221	0	0	0

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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

UNIT: 8900000 Health Care / Uninsured

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Interfund Charges	587,216	988,779	1,136,000	923,099	923,099
Total Finance Uses	587,216	988,779	1,136,000	923,099	923,099
Means of Financing					
Fund Balance	635,831	594,509	594,509	152,221	152,221
Reserve Release	256,169	516,491	516,491	760,878	760,878
Use Of Money/Prop	107,868	30,000	25,000	10,000	10,000
Aid-Gov'n't Agencies	181,857	0	0	0	0
Total Financing	1,181,725	1,141,000	1,136,000	923,099	923,099

PROGRAM DATABASE:

2008-09 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
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FUNDED	Program Type: SELF-SUPPORTING						
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1 Healthcare for the Uninsured

923,099	0	770,878	152,221	0	0.0	0
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Strategic Objective: F1 -- Strong and Healthy Families

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

Countywide Priority: 2 -- Discretionary Law Enforcement

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

SELF-SUPPORTING Total:	923,099	0	770,878	152,221	0	0.0	0
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FUNDED Total:	923,099	0	770,878	152,221	0	0.0	0
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Funded Grand Total:	923,099	0	770,878	152,221	0	0.0	0
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HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

UNIT: 7270000 Health - Medical Treatment Payments					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	41,816,291	51,093,091	43,476,891	53,029,661	43,386,299
Total Financing	20,508,423	20,526,762	20,526,762	20,436,170	20,436,170
NET COST	21,307,868	30,566,329	22,950,129	32,593,491	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 (CCS), and the Child Health and Disability Prevention (CHDP) 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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The unfunded need of \$9,643,362 will impact the County’s ability to pay for services provided to patients who qualify for the CMISP. The program provides patients who do not have means to pay for medical treatment with diagnostic, specialty and hospital level care. Without the funding, the Department will need to return to the Board of Supervisors to request additional funds.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7270000 Health - Medical Treatment Payments DEPARTMENT HEAD: LYNN FRANK CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	40,736,653	50,146,326	42,468,946	51,980,916	42,337,554
Intrafund Charges	1,079,638	946,765	1,007,945	1,048,745	1,048,745
NET TOTAL	41,816,291	51,093,091	43,476,891	53,029,661	43,386,299
Revenues	20,508,423	20,526,762	20,526,762	20,436,170	20,436,170
NET COST	21,307,868	30,566,329	22,950,129	32,593,491	22,950,129

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7270000 Health-Medical Treatment Payments

Agency: Countywide Services

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

002 California Children's Services

920,947 0 0 0 **920,947** 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 -- Specific Mandated Countywide/Municipal or Financial Obligations

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

MANDATED-SPECIFIC Total: 920,947 0 0 0 **920,947** 0.0 0

FUNDED	Program Type: <u>MANDATED-FLEXIBLE</u>						
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001 County Medically Indigent Services Program

42,465,352 0 20,436,170 0 **22,029,182** 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: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

MANDATED-FLEXIBLE Total: 42,465,352 0 20,436,170 0 **22,029,182** 0.0 0

FUNDED Total: 43,386,299 0 20,436,170 0 **22,950,129** 0.0 0

Funded Grand Total: 43,386,299 0 20,436,170 0 **22,950,129** 0.0 0

HEALTH-MEDICAL TREATMENT PAYMENTS

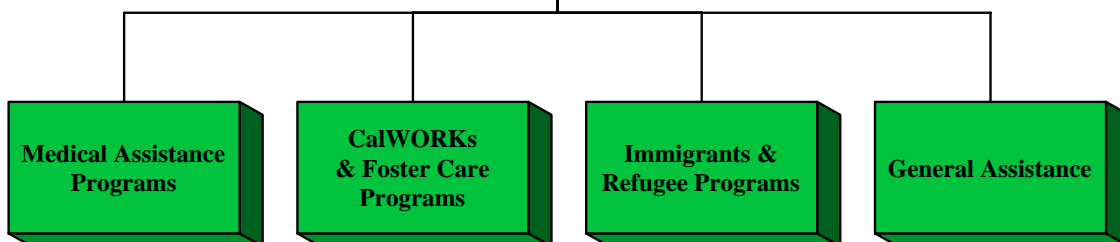
7270000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION							
	Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>001 County Medically Indigent Services Program</i>	9,643,362	0	0	0	9,643,362	0.0	0
Strategic Objective: F -- 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: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: The contract with the University of California, Davis, Medical Systems will be underbudgeted by \$9,643,362. The department will need to maintain the census of indigent patients utilizing the medical center to 90% or below of the base to ensure the \$4 million will not be needed. Growing caseloads may prohibit this.							
MANDATED-FLEXIBLE Total:	9,643,362	0	0	0	9,643,362	0.0	0
CEO RECOM'D REDUCTION Total:	9,643,362	0	0	0	9,643,362	0.0	0

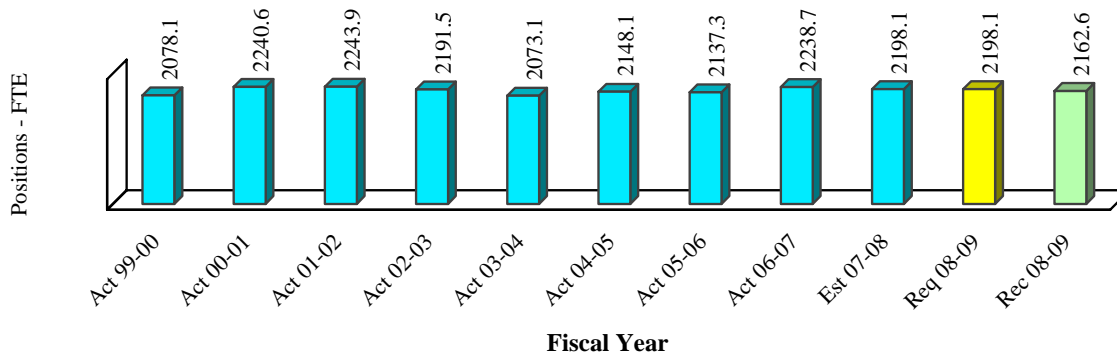
Unfunded Grand Total:	9,643,362	0	0	0	9,643,362	0.0	0

Departmental Structure

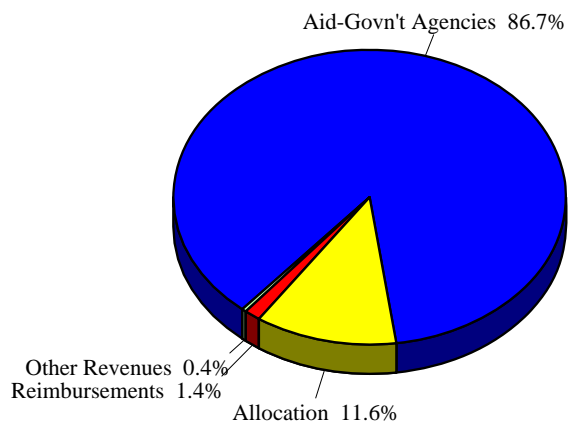
BRUCE WAGSTAFF, Director



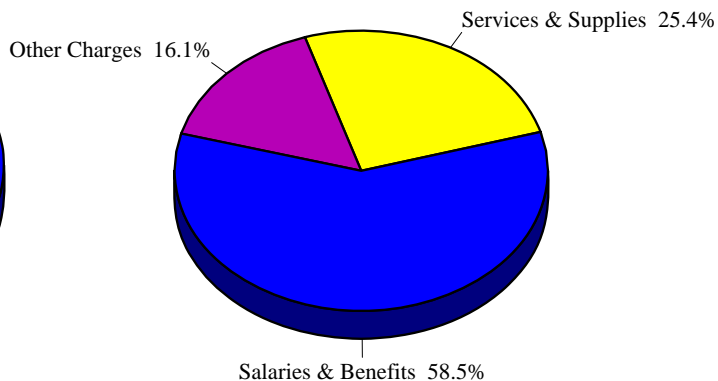
Staffing Trend



Financing Sources



Financing Uses



UNIT: 8100000 Human Assistance-Administration					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	245,723,068	267,843,888	271,891,539	285,161,648	277,612,222
Total Financing	218,552,949	233,062,982	237,417,151	246,317,217	245,070,178
NET COST	27,170,119	34,780,906	34,474,388	38,844,431	32,542,044
Positions	2,238.7	2,198.1	2,197.1	2,198.1	2,162.6

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

Department-wide support reductions will be spread to all departmental programs. The reductions are as follows:

- **Operational Support (\$2,521,900 total funds/\$2,521,900 General Fund)** – DHA proposes to generate savings in operational expenses by sharply reducing some costs on an ongoing basis and deferring expenses in other areas to generate one-time savings. On an ongoing basis, the Department proposes to reduce \$871,900 in expenses for office supplies, recruitment, conferences, business travel, training, postage, rental equipment, clothing allowance, staff recognition, medical and legal services, and interpreter services. In addition, the Department proposes \$1,650,000 in one-time savings by deferring costs for office supplies, construction services, and office equipment, furniture and services.

- **Program Support (\$336,044 total funds/\$304,388 General Fund)** – DHA proposes to unfund or eliminate staff, equipment and functions that will adversely impact the Department’s internal support and services.
 - By unfunding 1.0 Information Technology Technician position (\$76,596 total funds/\$65,107 General Fund), DHA’s responsiveness to internal help desk calls will be slower, resulting in a greater loss of staff productivity due to information technology system or equipment outages.
 - Unfunding the Department’s Administrative Services Officer III position for the Administration Branch (\$134,448 total funds/\$114,281 General Fund) will significantly restrict the Department’s efforts to manage complex special projects, provide policy and fiscal analysis, and perform program evaluations. Projects impacted by the loss of this position include the DHA’s efforts to develop a new automated time study application which could increase, in the millions of dollars, how the Department leverages additional state/federal funds. In addition, unfunding this position will slow our efforts to implement document imaging, which has the potential to significantly reduce overhead costs, improve labor productivity, and dramatically increase customer service by expediting the processing time for eligibility determination and case maintenance.
 - The loss of two contracts for leadership development (\$75,000 total funds/\$75,000 General Fund) will slow the Department’s efforts to implement its nine strategic initiatives and curtail efforts towards leadership development and succession planning.
 - Reducing the Department’s fleet by 10 vehicles (\$50,000 total funds/\$50,000 General Fund) will limit the number of vehicles available to conduct home visits of needy CalWORKs clients. Consequently, the loss of these vehicles could limit DHA’s progress in re-engaging non-compliant CalWORKs clients and thereby hurt our efforts to increase our welfare-to-work participation rates.
- **Fraud Detection Efforts (\$279,965 total funds/\$237,970 General Fund)** – The elimination of the three positions described below prevent and detect welfare fraud, and their efforts help DHA generate significant aid payment savings, improve our welfare overpayment collection rate, and eliminate ineligible recipients from our caseloads.
 - The 1.0 Investigative Assistant position (\$88,252 total funds/\$75,014 General Fund) staffs our Early Fraud Detection Program unit, which investigates the veracity of client-reported living conditions and household compositions. Unfunding this position will result in 212 fewer early fraud referrals processed and thereby reduce our fraud prevention efforts by an estimated \$70,580 annually.
 - The other unfunded 1.0 Investigative Assistant position (\$88,252 total funds/\$75,014 General Fund) is one of four positions assigned to general fraud, which includes, but is not limited to, investigating School Attendance and Review Board cases, drug and fleeing felon cases, EBT fraud, background checks, and Statewide Finger Imaging System and prisoner matches. Unfunding this position will reduce our general fraud prevention and detection efforts by twenty-five percent which equals roughly 267 cases annually. As a result, DHA will be able to detect and discontinue fewer ineligible cases, thereby resulting in higher aid payment costs to the County.

- The 1.0 Information Technology Analyst (ITA) position (\$103,461 total funds/\$87,942 General Fund) is assigned to develop system checks within DHA's Case Update and Tracking Eligibility System, which matches welfare data against other state and county databases to identify current paid cases that are ineligible for aid. DHA has developed seven system checks, with a resulting aid payment savings estimated at \$5.0 million annually. Deletion of the ITA will significantly delay the development of 42 additional system checks the Department would like to operationalize.
- **Foster Care and Adoption Staff (\$141,905 total funds/\$31,128 General Funds)** - The elimination of 2.5 Eligibility Specialist positions will increase caseloads by ten percent, or 42 cases per worker and delay payments to providers and issuance of Medi-Cal cards to minors in foster care.
- **CalWORKS Employment Services (\$1,304,900 total funds/\$1,153,264 General Fund)** – Due to the lack of funding for CalWORKs employment services, the Department proposes to reallocate CalWORKs funding to the most critical service areas. In doing so, DHA proposes to reduce CalWORKs staffing and contracts in the following areas:
 - **CalWORKs positions** - The elimination of 9.0 Human Services Specialist positions (\$589,536 total funds/\$527,006 General Fund) will increase caseloads for continuing CalWORKs workers by roughly four percent. This increase in caseloads will adversely impact the Department's ability to move clients from welfare to self sufficiency and put the County at risk of state and federal fiscal sanctions. In addition, unfunding a Program Manager position (\$125,260 total funds/\$62,630 General Fund) will reduce the Department's ability to manage CalWORKs operations, and evaluate and respond to the needs of CalWORKs clients and staff.
 - **Vocational testing and training contracts** - The reductions to contracts with Elk Grove Adult Education (\$80,000 total funds/\$80,000 General Fund) and San Juan School District (\$12,000 total funds/\$12,000 General Fund) for vocational testing, and with Grant Adult Education Center (\$85,000 total funds/\$85,000 General Fund) for job club and job search services may hurt the Department's efforts to spur employment for more CalWORK recipients.
 - **Technical assistance contracts** - The loss of funds to contract with Walsmith and Iron Mountain (\$15,600 total funds/\$15,600 General Fund) will decrease the Department's ability to educate clients about available services to help them move from welfare to self-sufficiency. Reducing the consulting services provided by Exemplar Human Services LLC for Welfare-to-Work Performance Management (\$100,000 total funds/\$100,000 General Fund) will slow our efforts to design and implement management reports and strategies to engage CalWORKs clients. The elimination of the contract with Linking Education and Economic Development (\$6,000 total funds/\$6,000 General Fund) will eliminate efforts to train and coach DHA staff to work with low-income youth.

- **Wheels to Work Program (\$115,000 total funds/\$115,000 General Fund)** – This program provides auto loans, subsidies, and auto care to qualifying CalWORKs clients. The Department has an agreement with the Department of General Services to purchase up to 12 surplus vehicles. Qualified CalWORKs recipients are eligible to purchase these vehicles and receive a loan through the Sacramento Credit Union. DHA contracts with Lutheran Social Services to process referrals, arrange for vehicle repair and smog certification, confirm client purchase of car insurance, and complete all DMV paperwork to transfer the vehicle to the client. Client demand for this program has been low in recent years, so the Department proposes to eliminate this program in order to fund other, more pressing needs within the CalWORKs program.
- **General Assistance and Employment Service reductions (\$789,562 total funds/\$668,232 General Fund)** – The Welfare Reform Class Study of 1999 distinguished the job duties of Eligibility Specialists (ES), who determine program eligibility, from those of the Human Services Specialists (HSS), who provide employment-related services to CalWORKs clients. DHA proposes to eliminate 106 HSS positions in the Foster care, Medi-Cal, CMISP, and General Assistance programs and replace them with ES positions. Since the ES positions have a lower salary rate than their HSS counterparts, this transfer will generate significant savings.
- **Medi-Cal / CMISP Staff (\$1,378,132 total funds/\$562,011 General Fund)** – The unfunded need represents 20.0 Eligibility Specialist positions and 3.0 Senior Eligibility Specialist positions.
 - The reduction of the 20.0 Eligibility Specialist positions (\$1,181,620 total funds/\$403,152) will increase Medi-Cal continuing caseloads by roughly twenty-two percent, from 502 to 614 cases per worker. This caseload increase per worker may severely impact client access to medical care. Specifically, backlogs in processing Medi-Cal renewal forms may cause eligible Medi-Cal clients to be disenrolled automatically from Medi-Cal. These clients would then reapply for Medi-Cal, and this reapplication would increase workload for Medi-Cal intake workers. DHA may then be forced to increase Medi-Cal intake staffing levels at the expense of Medi-Cal continuing, thereby perpetuating this downward cycle.
 - The reduction of the 3.0 Senior Eligibility Specialists (\$196,512 total funds/\$158,859 General Fund) will prevent DHA from forming the Medi-Cal Quality Control oversight unit, which is designed to improve the speed and accuracy for determining Medi-Cal eligibility, including calculating the appropriate client share of cost and/or benefit amount. By not forming this Quality Control unit, DHA risks state and federal fiscal sanctions, which could prove costly to the County.
- **Safety Net Service: Community Support Contracts (\$973,522 total funds/\$973,522 General Fund)** – The loss of these community support contracts and services will reduce the Department’s ability to provide prevention and safety net services within the County.
 - A fifty percent reduction to the South County Services contract (\$150,000 General Fund) will severely limit the provision of food, clothing, translation, resource and referral, and other related safety net services to the Galt community’s most vulnerable population. South County Services annually provides services to more than 2,000 individuals.

- A twenty-nine percent reduction to the WEAVE rape crisis intervention contract (\$54,676 General Fund) will significantly reduce services to victims of sexual assault. Through April 2008, WEAVE provided 2,447 services, including crisis line and crisis intervention services, resource and referral, crisis intervention counseling, and advocacy. DHA will continue to fund the WEAVE rape crisis services with \$134,561 of SHRA City and County Pilot Funds.
- A seventy-seven percent reduction to the WEAVE domestic violence services contract (\$483,255 General Fund) will significantly reduce the County's efforts to provide emergency services to victims of domestic violence. The current contract provides for 35 safe house beds, a 24/7 crisis line, emergency transportation, counseling, legal assistance, and advocacy with law enforcement. DHA will continue to fund the WEAVE domestic violence services with \$142,221 of the Domestic Violence Trust Fund, but the loss of funding may result in higher incidences of domestic violence and trauma and greater numbers of homeless women and children.
- The elimination of the Truancy Prevention Pilot Program in Inderkum High School (\$115,656 General Fund) will hurt the County's efforts to improve school attendance and reduce juvenile crime. DHA will continue to staff the Truancy Prevention Pilot with an 0.5 Social Worker position at Luther Burbank High School.
- The elimination of funding for the Community Services Planning Council's 2-1-1 Program (\$99,935 General Fund) will delay the County's efforts to operate a 2-1-1 phone system.
- The elimination of funding for the Community Services Planning Council's Children's Report Card (\$20,000 General Fund) may jeopardize the effort to publish this report, which is scheduled for September 2008.
- The elimination of funding for the City of Sacramento's Southside Park (\$50,000 General Fund) may eliminate this after school services program, which the County had previously committed to fund.

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	139,385,286	153,631,148	160,372,450	164,727,131	164,727,131
Services & Supplies	45,953,227	49,111,139	46,417,488	39,277,016	39,277,016
Other Charges	37,933,193	43,327,809	43,327,809	52,864,098	45,314,672
Equipment	165,495	0	0	0	0
Interfund Charges	11,719,637	11,650,385	11,650,385	12,668,141	12,668,141
Intrafund Charges	14,035,068	13,922,084	13,922,084	19,484,635	19,484,635
SUBTOTAL	249,191,906	271,642,565	275,690,216	289,021,021	281,471,595
Interfund Reimb	-152,379	-450,000	-450,000	-500,000	-500,000
Intrafund Reimb	-3,316,459	-3,348,677	-3,348,677	-3,359,373	-3,359,373
NET TOTAL	245,723,068	267,843,888	271,891,539	285,161,648	277,612,222
Prior Yr Carryover Revenues	3,975,772	2,758,884	2,758,884	0	0
	214,577,177	230,304,098	234,658,267	246,317,217	245,070,178
NET COST	27,170,119	34,780,906	34,474,388	38,844,431	32,542,044
Positions	2,238.7	2,198.1	2,197.1	2,198.1	2,162.6

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 8100000 Human Assistance - Administration

Agency: Countywide Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
FUNDED		Program Type: <u>MANDATED-SPECIFIC</u>						
<i>007-A Safety Net Svs</i>	482,331	0	473,613	0	8,718	2.4	0	
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.								
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.								
<i>007-B Safety Net Svs</i>	6,682	0	0	0	6,682	0.0	0	
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account. This line item also includes the county required MOE for subsidized childcare.								
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.								
MANDATED-SPECIFIC Total:		489,013	0	473,613	0	15,400	2.4	0

FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>001-A CalWORKs & Emp Svs.</i>	171,255,537	0	157,580,691	0	13,674,846	1159.9	62
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: 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.							
<i>002-A GA & Emp Svs.</i>	29,000,237	0	19,154,773	0	9,845,464	274.7	32
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide GA clients and other indigent clients with various services, including eligibility determination for GA, Food Stamps, and CAPI, case management, SSI health-related services, and aid-in-kind shelter services. Also includes a portion of the CalWIN system.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: 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%.							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>002-B GA & Emp Svs.</i>							
	3,904,259	0	733,173	0	3,171,086	29.9	1
Strategic Objective:	EG -- Economic Growth						
Program Description:	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.						
<i>003-A Medi-Cal & CMISP</i>							
	62,995,067	0	60,730,106	0	2,264,961	580.2	16
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.						
<i>005-A Foster Care & Adoption Assistance</i>							
	7,514,169	279,879	6,255,601	0	978,689	71.8	3
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Protect the well being of at-risk children by providing cash & medical benefits to foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.						
<i>006-A Reimbursable Svs</i>							
	29,163	29,163	0	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Staff services for the Sacramento Department of Child Support.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.						
<i>006-B Reimbursable Svs</i>							
	3,318,319	3,050,331	0	0	267,988	39.5	24
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Staff services to DHHS, including investigators for IHSS and CPS/CWS. Also includes staff services for IHSS PCSP eligibility services and for the county's Medical System Project.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.						
<i>007-B Safety Net Svs</i>							
	142,221	0	142,221	0	0	0.0	0
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.						
MANDATED-FLEXIBLE Total:	278,158,972	3,359,373	244,596,565	0	30,203,034	2,156.0	138

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
<i>002-D GA & Emp Svs.</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.</p>							
<i>004-B Housing & Homeless</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Primarily financed with federal funds, these shelter programs require a county GF match. Services include the Mather Community Campus, Mather drug testing and transitional housing, Men's Lodge, Aid-in-Kind shelter, Readiness program, Saybrook apartments, Shelter + Care, and the Social Services campus.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.</p>							
<i>004-E Housing & Homeless</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide shelter services to protect vulnerable county residents.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Provide accessible services to indigent adults. (Debt service for building financial obligation.)</p>							
<i>007-B Safety Net Svs</i>	2,776,258	500,000	0	0	2,276,258	4.2	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to Welfare to Work participants and their children.</p>							
<i>007-C Safety Net Svs</i>	47,352	0	0	0	47,352	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.</p>							
<i>008-A Senior Svs</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: 2,240 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>DISCRETIONARY</u>						
DISCRETIONARY Total:	2,823,610	500,000	0	0	2,323,610	4.2	0
FUNDED Total:	281,471,595	3,859,373	245,070,178	0	32,542,044	2,162.6	138
<hr style="border-top: 1px dashed black;"/>							
Funded Grand Total:	281,471,595	3,859,373	245,070,178	0	32,542,044	2,162.6	138

HUMAN ASSISTANCE - ADMINISTRATION

8100000

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>000-0 Departmentwide Support</i>	2,521,900	0	0	0	2,521,900	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Support</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restorations will return support to Assistance Operations, including training, interpreter services and operational supplies and equipment.</p>							
<i>000-0 Departmentwide Support</i>	76,596	0	11,489	0	65,107	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Information Technology Infrastructure</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Time to respond to customer helpdesk calls will increase. In some cases, there may be a loss of line staff productivity if the outage affects their primary systems.</p>							
<i>000-0 Departmentwide Support</i>	134,448	0	20,167	0	114,281	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Administration</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of an Administrative Services Officer 3 in Fiscal Year 08-09 will increase the Administration Branch's efforts to manage complex, cross-cutting special projects within DHA. It will also improve the Department's ability to conduct policy and fiscal analysis, project manage complex cross-cutting projects, and perform program evaluations. These projects include DHA's efforts to develop a new automated time study application which could increase, in the millions of dollars, how the Department leverages additional State / Federal funds. This position is also critical to the implementation of document imaging, which would enable the Department to significantly reduce overhead costs, improve labor productivity, and dramatically increase customer service by expediting the processing time for eligibility determination and case maintenance.</p>							
<i>000-0 Departmentwide Support</i>	103,461	0	15,519	0	87,942	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Information Technology Infrastructure</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Programming on Case Update and Tracking Eligibility System will be maintained including the seven checks currently made by the system, which provide a monthly savings of \$397,619 in discontinuances and \$144,944 in benefits savings. The system checks things like death records, people in jail, people living out of the state, etc. Continued development of 42 additional checks will proceed.</p>							
<i>000-0 Departmentwide Support</i>	88,252	0	13,238	0	75,014	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: General Fraud Investigation</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will continue investigation of general fraud investigations at the current level of service. Preliminary investigations will be completed by appropriate level of staff.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>000-0 Departmentwide Support</i>	88,252	0	13,238	0	75,014	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Early Fraud Detection Program Unit</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will fund one Investigation Assistant in the Early Fraud Detection Program Unit to maintain the current level of services provided to line staff and clients. It will also restore the ability of staff to quickly and accurately determine needs and grant benefits. Cost savings to the county would also be negatively affected by reducing the number of I/A's assigned to the unit.</p>							
<i>001-A CalWORKs & Emp Svs - Program Manager</i>	125,260	0	62,630	0	62,630	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration Of the Program Manager position will increase department ability to meet the needs of staff and customers.</p>							
<i>001-A CalWORKs & Emp Svs - Walsmith & Iron Mountain</i>	15,600	0	0	0	15,600	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of Walsmith & Iron Mountain contracts will increase the Department's ability to educate clients about available services to help them move from welfare to self-sufficiency.</p>							
<i>001-A CalWORKs & Emp Svs</i>	327,520	0	34,738	0	292,782	5.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.</p>							
<i>001-A CalWORKs & Emp Svs - Wheels to Work</i>	50,000	0	0	0	50,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the purchased vehicles from General Services for Wheels to Work program.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>001-A CalWORKs & Emp Svs - Wheels to Work</i>	30,000	0	0	0	30,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Wheels to Work program.</p>							
<i>001-A CalWORKs & Emp Svs - Auto Loan Program</i>	35,000	0	0	0	35,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Wheels to Work Auto Loan program through Sacramento Credit Union.</p>							
<i>001-A CalWORKs & Emp Svs - Vocational Testing</i>	80,000	0	0	0	80,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the Elk Grove Adult Education vocational services used to increase work participation rates (WPR), which are directly associated with federal fiscal penalties.</p>							
<i>001-A CalWORKs & Emp Svs - Vocational Testing</i>	12,000	0	0	0	12,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the San Juan vocational services used to increase work participation rates (WPR), which are directly associated with federal fiscal penalties.</p>							
<i>001-A CalWORKs & Emp Svs - Welfare to Work</i>	100,000	0	0	0	100,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of Exemplar Human Services LLC consulting services for Welfare-to-Work Performance Management including client engagement strategies and management reports.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>001-A CalWORKs & Emp Svs</i>	262,016	0	27,792	0	234,224	4.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.</p>							
<i>001-A CalWORKs & Emp Svs - Grant Adult Education</i>	85,000	0	0	0	85,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reduction of this contract would result in fewer clients participating in Job Club/Job Search activities, potentially lowering our Work Participation Rate.</p>							
<i>001-A CalWORKs & Emp Svs - LEED</i>	6,000	0	0	0	6,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of the LEED Program.</p>							
<i>002-B GA & Emp Svs.</i>	754,849	0	88,865	0	665,984	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: As a result of the 1999 Welfare Reform Class Study to convert the Human Service Specialist positions to Eligibility Specialist positions. The vacated Human Service Specialist positions will be filled by new Eligibility Specialist employees and there will be a temporary impact on the caseloads of workers while the new employees gradually build up to full caseloads during their training period.</p>							
<i>002-B GA & Emp Svs.</i>	34,713	0	32,465	0	2,248	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: As a result of the 1999 Welfare Reform Class Study to convert the Human Service Specialist positions to Eligibility Specialist positions. The vacated Human Service Specialist positions will be filled by new Eligibility Specialist employees and there will be a temporary impact on the caseloads of workers while the new employees gradually build up to full caseloads during their training period.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>003-A Medi-Cal & CMISP</i>	590,810	0	389,234	0	201,576	10.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.</p>							
<i>003-A Medi-Cal & CMISP</i>	295,405	0	194,617	0	100,788	5.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.</p>							
<i>003-A Medi-Cal & CMISP - Court Order Review Team/Quality Control</i>	196,512	0	37,653	0	158,859	3.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Would restores three Senior Eligibility Specialist (SES) positions (two are from the Court Order Review Team(CORT). These positions are not currently needed because we have no pending CORT orders and have not had for several years. The other is from the proposed Medi-Cal Quality Control unit. It has not yet been staffed, and restoring this position will enable the department to staff the unit at the level originally proposed.</p>							
<i>003-A Medi-Cal & CMISP</i>	295,405	0	194,617	0	100,788	5.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.</p>							
<i>005-A Foster Care & Adoption Assistance</i>	141,905	0	110,777	0	31,128	2.5	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoring Foster Care staff will reduce caseload size 10%, or 42 cases per worker. This will return timely payments to providers and issuance of Medi-Cal cards to minors in foster care.</p>							
MANDATED-FLEXIBLE Total:	6,450,904	0	1,247,039	0	5,203,865	34.5	0

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>					
<i>000-0 Departmentwide Support</i>	50,000	0	0	0	50,000	0.0	10
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Fleet</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Restoration of this funding for fleet management will allow the Department to conduct the current rate of home visits of needy CalWORKs clients, thereby potentially increasing efforts to re-engage CalWORKs clients who are not meeting their welfare-to-work participation requirements.</p>							
<i>000-0 Departmentwide Support</i>	50,000	0	0	0	50,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Consulting Services</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Restoration of Tracy Pope Contract for leadership development services.</p>							
<i>000-0 Departmentwide Support</i>	25,000	0	0	0	25,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Leadership training</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: As a result of this proposed reduction to the Kouji Nakata Contract, the Department will significantly reduce these leadership training and consultative services, which will adversely impact the implementation of the Department's nine strategic initiatives and curtail our efforts towards leadership development and succession planning.</p>							
<i>007-A Truancy Center Natomas</i>	115,656	0	0	0	115,656	1.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Truancy Prevention</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: Restoration of the Truancy Prevention Program.</p>							
<i>007-B Safety Net Svs - South County Services</i>	150,000	0	0	0	150,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration will decrease homelessness of stranded residents and non-residents and reduce the lack of food and clothing for some of the most vulnerable (Elderly and Children) residents. It would also decrease the need for translation services and reduce the number of potentially ineligible residents waiting in DHA lobbies for service.</p>							
<i>007-B Safety Net Svs - WEAVE Domestic Violence Services</i>	483,255	0	0	0	483,255	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration of this contract will provide a 35 bed safe house and provide emergency transport and counseling, potentially reducing the number of homeless women and children that would require services through DHA's homeless program.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: DISCRETIONARY					
<i>007-B Safety Net Svs - Community Services Planning Council Report Card</i>	20,000	0	0	0	20,000	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Restoration of the Children's Report Card contribution will insure scheduled publishing in September 2008.</p>							
<i>007-B Safety Net Svs - Southside Park</i>	50,000	0	0	0	50,000	0.0	0
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Restore After school Services, originally paid by TANF Incentive Funding, which has been exhausted.</p>							
<i>007-B Safety Net Svs - CSPC 211 Program</i>	99,935	0	0	0	99,935	0.0	0
<p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoring staffing of the 2-1-1 Program.</p>							
<i>007-B Safety Net Svs - WEAVE Rape Crisis Program</i>	54,676	0	0	0	54,676	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Restoration will maintain the current level of rape crisis intervention services.</p>							
DISCRETIONARY Total:		1,098,522	0	0	0	1,098,522	1.0 10
CEO RECOM'D REDUCTION Total:		7,549,426	0	1,247,039	0	6,302,387	35.5 10
Unfunded Grand Total:		7,549,426	0	1,247,039	0	6,302,387	35.5 10

HUMAN ASSISTANCE - AID PAYMENTS

8700000

UNIT: 8700000 Human Assistance-Aid Payments

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	357,054,467	386,659,710	390,234,420	385,668,356	385,668,356
Total Financing	321,555,426	347,628,654	347,652,271	343,086,207	343,086,207
NET COST	35,499,041	39,031,056	42,582,149	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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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

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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	355,887,228	385,452,227	389,026,937	384,568,473	384,568,473
Interfund Charges	1,086,808	1,099,883	1,099,883	1,099,883	1,099,883
Intrafund Charges	80,431	107,600	107,600	0	0
NET TOTAL	357,054,467	386,659,710	390,234,420	385,668,356	385,668,356
Revenues	321,555,426	347,628,654	347,652,271	343,086,207	343,086,207
NET COST	35,499,041	39,031,056	42,582,149	42,582,149	42,582,149

PROGRAM DATABASE:

2008-09 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
FUNDED							
Program Type: <u>MANDATED-SPECIFIC</u>							
<i>001 CalWORKs/Employment Services</i>	192,687,000	0	187,750,889	0	4,936,111	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The intent of the original TANF programs included four major goals that included providing assistance to needy families so that children could be cared for in their own homes and to encourage the formation and maintenance of two-parent families.</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide basic needs to families in poverty and engage 50% of nonexempt families in work activities. The 60-month time limit on aid has resulted in the creation of two new CalWORKs programs to meet the needs of children where parents have timed-out.</p>							
<i>007 Safety Net</i>	11,577,600	0	11,577,600	0	0	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide economic self-support and full participation in opportunities to refugees and immigrants who come to Sacramento County for protection from persecution; provide basic needs to immigrants unable to work.</p>							
MANDATED-SPECIFIC Total:	204,264,600	0	199,328,489	0	4,936,111	0.0	0

FUNDED							
Program Type: <u>MANDATED-FLEXIBLE</u>							
<i>002 GA/Employment Services</i>	17,317,569	0	0	0	17,317,569	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The programs include temporary cash and transportation assistance as well as short-term meals and lodging.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The goals include providing a support system of multiple resources and specialized services to assist clients in resolving their homelessness. The support includes cash assistance, transportation assistance, addiction programs, temporary lodging and meal</p>							
<i>005-A Foster Care</i>	150,759,298	0	136,694,518	0	14,064,780	0.0	0
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Protect youth by providing safe homes for at-risk children; provide permanent homes for foster youth and reduce number of children in foster care. Adoption Assistance provides financial aid to adoptive parents of special-needs children.</p>							

HUMAN ASSISTANCE - AID PAYMENTS

8700000

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED-FLEXIBLE						
<i>005-B Foster Care</i>	12,744,000	0	7,063,200	0	5,680,800	0.0	0	
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Wraparound is a pilot project for foster care children with special needs. The intent of the program is to provide a comprehensive and coordinated treatment and/or counseling plan under the control of a single group of decision-makers.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: In addition to the children in the pilot project, there is a control group of children who receive the "normal" services. It is hoped the coordination of all services will shorten the time to adoption or to reunification with the family.</p>								
MANDATED-FLEXIBLE Total:		180,820,867	0	143,757,718	0	37,063,149	0.0	0
FUNDED		Program Type: DISCRETIONARY						
<i>002-A GA/Employment Services</i>	300,000	0	0	0	300,000	0.0	0	
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: RT Bus Pass increase cost over minimum GA Grant level (\$5 Per Pass)</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Extract \$5 Bus Pass & move to Disc</p>								
<i>002-B GA/Employment Services</i>	282,889	0	0	0	282,889	0.0	0	
<p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: The programs include SSI exams to determine eligibility and transitional housing for homeless adults.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>Anticipated Results: The goals are to provide safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable independent lifestyle</p>								
DISCRETIONARY Total:		582,889	0	0	0	582,889	0.0	0
FUNDED Total:		385,668,356	0	343,086,207	0	42,582,149	0.0	0
Funded Grand Total:		385,668,356	0	343,086,207	0	42,582,149	0.0	0

IN-HOME SUPPORTIVE SERV PROVIDER PAYMTS 7250000

UNIT: 7250000 IHSS Provider Payments

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	57,577,819	65,064,000	62,776,122	73,772,863	62,776,122
Total Financing	53,338,355	50,087,607	49,527,498	50,254,501	49,527,498
NET COST	4,239,464	14,976,393	13,248,624	23,518,362	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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The unfunded need of \$10,269,738 in general fund, \$10,996,741 in appropriations and \$727,003 in revenues, represents the County's share of payroll and health benefits for IHSS Service Providers. IHSS Service Providers are paid by the State and the County reimburses the State for nineteen percent of the program costs. Without this funding, the Department will need to return to the Board for additional funding. If funding is not available, penalties will be charged by the State.

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	57,577,819	65,064,000	62,776,122	73,772,863	62,776,122
NET TOTAL	57,577,819	65,064,000	62,776,122	73,772,863	62,776,122
Revenues	53,338,355	50,087,607	49,527,498	50,254,501	49,527,498
NET COST	4,239,464	14,976,393	13,248,624	23,518,362	13,248,624

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

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

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

001 *IHSS Provider Payments*

62,776,122 0 49,527,498 0 **13,248,624** 0.0 0

Strategic Objective: F -- Strong and Healthy Families

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

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

MANDATED-FLEXIBLE Total: 62,776,122 0 49,527,498 0 **13,248,624** 0.0 0

FUNDED Total: 62,776,122 0 49,527,498 0 **13,248,624** 0.0 0

Funded Grand Total: 62,776,122 0 49,527,498 0 **13,248,624** 0.0 0

CEO RECOM'D REDUCTION							
	Program Type: <u>MANDATED-FLEXIBLE</u>						

001 *IHSS Provider Payments*

10,996,741 0 727,003 0 **10,269,738** 0.0 0

Strategic Objective: F -- Strong and Healthy Families

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

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: This program is funded by Federal, State and Local resources. This reduction is the local share (19%), which matches for a gross program reduction of \$54 million, equating to approximately 5.2 million hours of provider service to IHSS recipients.

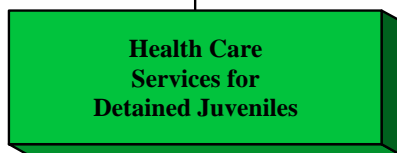
MANDATED-FLEXIBLE Total: 10,996,741 0 727,003 0 **10,269,738** 0.0 0

CEO RECOM'D REDUCTION Total: 10,996,741 0 727,003 0 **10,269,738** 0.0 0

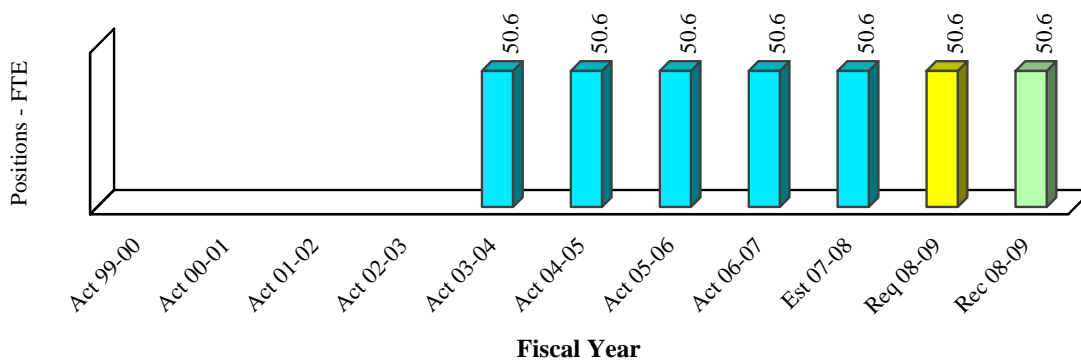
Unfunded Grand Total: 10,996,741 0 727,003 0 **10,269,738** 0.0 0

Departmental Structure

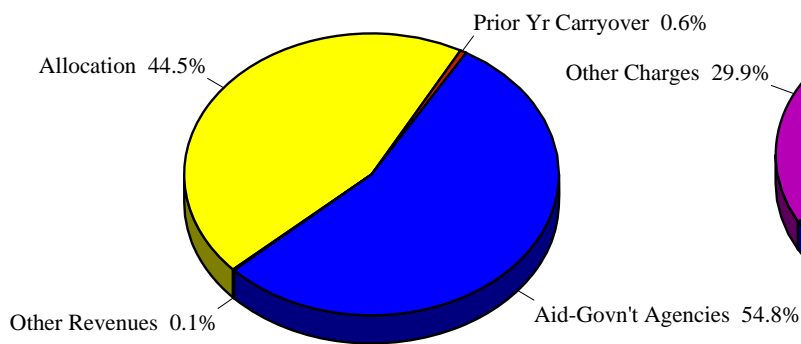
LYNN FRANK, Director



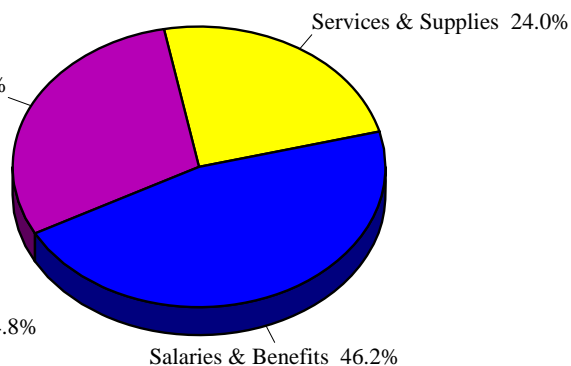
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7230000 Juvenile Medical Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	11,000,710	11,529,012	11,594,527	12,555,377	11,743,160
Total Financing	6,762,072	6,162,620	6,162,620	6,514,781	6,514,781
NET COST	4,238,638	5,366,392	5,431,907	6,040,596	5,228,379
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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The unfunded need of \$812,217 in general fund which includes the costs for the medical registry temporary help during staff absences or vacancies (\$298,261), and the increased contracted cost for Children’s Mental Health services (\$513,956) for minors detained in the Juvenile Institutions.

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	4,510,235	4,547,581	4,594,449	5,422,664	5,422,664
Services & Supplies	1,289,077	1,536,171	1,543,349	1,040,613	742,352
Other Charges	3,453,985	3,506,338	3,506,338	4,020,294	3,506,338
Intrafund Charges	1,747,413	1,938,922	1,950,391	2,071,806	2,071,806
NET TOTAL	11,000,710	11,529,012	11,594,527	12,555,377	11,743,160
Prior Yr Carryover	311,902	-298,198	-298,198	66,597	66,597
Revenues	6,450,170	6,460,818	6,460,818	6,448,184	6,448,184
NET COST	4,238,638	5,366,392	5,431,907	6,040,596	5,228,379
Positions	50.6	50.6	50.6	50.6	50.6

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
001 Juvenile Medical Services	11,743,160	0	6,448,184	66,597	5,228,379	50.6	0
Strategic Objective: F1 -- Strong and Healthy Families							
Program Description: Provides medical care for detained minors							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide mandated health care services for detained minors.							

MANDATED-FLEXIBLE Total: 11,743,160 0 6,448,184 66,597 5,228,379 50.6 0

FUNDED Total:	11,743,160	0	6,448,184	66,597	5,228,379	50.6	0
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Funded Grand Total: 11,743,160 0 6,448,184 66,597 5,228,379 50.6 0

CEO RECOM'D REDUCTION Program Type: MANDATED-FLEXIBLE

001 Juvenile Medical Services	812,217	0	0	0	812,217	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides medical care for detained minors.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: The unfunded includes the costs for the medical registry temporary help during staff absences or vacancies and the increased contracted cost for Children's Mental Health services for minors detained in the Juvenile Institutions.							

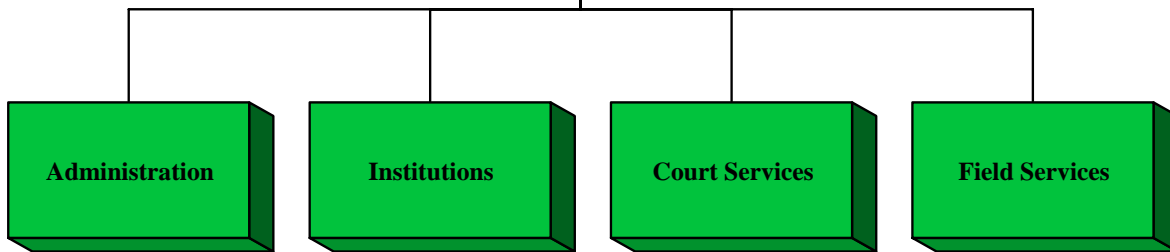
MANDATED-FLEXIBLE Total: 812,217 0 0 0 812,217 0.0 0

CEO RECOM'D REDUCTION Total:	812,217	0	0	0	812,217	0.0	0
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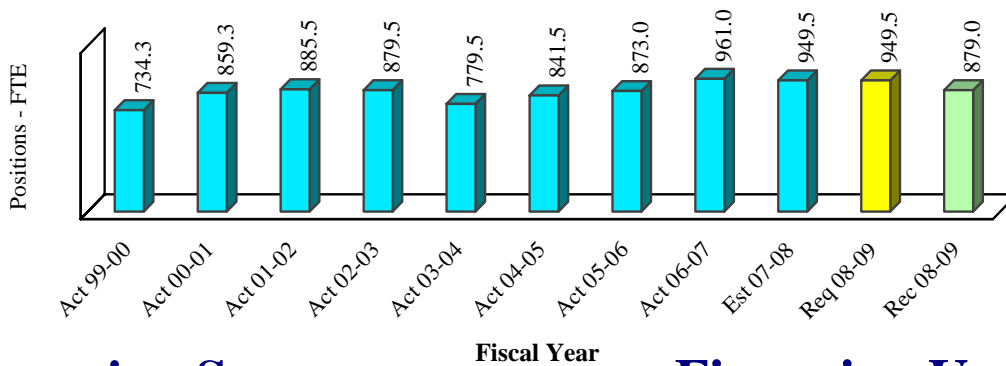
Unfunded Grand Total: 812,217 0 0 0 812,217 0.0 0

Departmental Structure

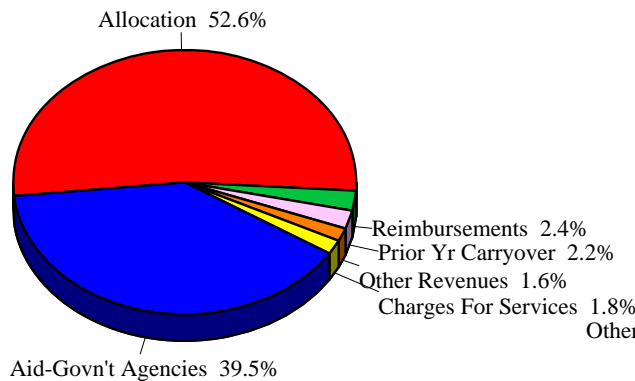
VERNE L. SPEIRS, Chief Probation Officer



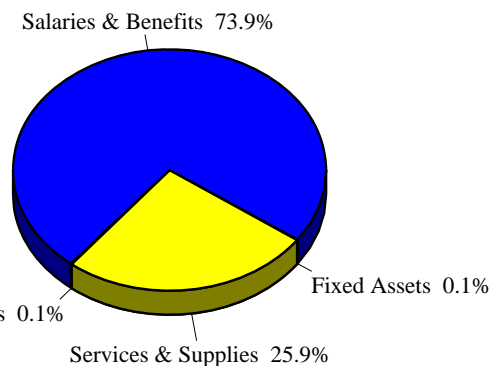
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6700000 Probation					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	106,701,159	122,296,024	123,267,651	135,706,357	127,531,422
Total Financing	61,248,336	59,716,405	61,965,168	59,472,300	58,871,179
NET COST	45,452,823	62,579,619	61,302,483	76,234,057	68,660,243
Positions	961.0	949.5	941.0	949.5	879.0

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, (WIC) 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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

The Department has a total unfunded need of \$7,573,814, which results in the following:

- Unfunded need of \$105,617 reduces services related to Adult Court Investigations. Vital information will not be immediately available to the Public Defender, District Attorney and the Court. This unfunds 1.0 Deputy Probation Officer position assigned to the Violation of Probation Court.
- Unfunded need of \$1,511,243 reduces Adult Field Services - services to, and supervision of, 1500 domestic violence adult offenders, 1,100 high-risk offenders, and DUI offenders; will prohibit timely entry of current information into shared law enforcement databases. This unfunds 5.0 Sr. Deputy Probation Officer, 6.5 Deputy Probation Officer and 10.0 Office Assistant II positions.
- Unfunded need of \$91,109 reduces the Department's participation in CAL-MMET - a Multi-Jurisdictional Methamphetamine Enforcement Team and unfunds 1.0 Deputy Probation Officer position.
- Unfunded need of \$1,196,536 reduces services in the Informal Supervision Unit - services provide monitoring and informal supervision of juvenile offenders and eliminates the 654 WIC supervision, enforcement/supervision of Juvenile Firestarter Program and Probation participation at School Attendance Review Board (SARB) hearings. This unfunds 2.0 Supervisor Deputy Probation Officer, 2.0 Sr. Deputy Probation Officer and 9.0 Deputy Probation Officer positions.
- Unfunded need of \$228,979 greatly reduces the Department's participation in the Neighborhood Accountability Boards – a community-based project for first-time, non-violent juveniles.
- Unfunded need of \$2,621,486 eliminates the Neighborhood Alternative Center which intakes juveniles from law enforcement agencies as mandated by 626.5 WIC which eliminates case assessments, mental health screenings, child protective services screenings, early intervention services, emergency beds for runaways, Leadership Development Academy, and the Resource Referral Database. This unfunds 2.0 Supervisor Deputy Probation Officer, 4.0 Sr. Deputy Probation Officer, 6.0 Deputy Probation Officer, 3.0 Probation Assistant and 2.0 Office Assistant II positions.
- Unfunded need of \$149,839 eliminates services provided to families in the Sienna Vista apartment complex and unfunds 1.0 Sr. Deputy Probation Officer position.
- Unfunded need of \$754,088 reduces Juvenile Field Services - monitoring and supervision of juvenile offenders per Penal Code 296; eliminates routine homes visits, scheduled office visits, school visits, home searches, DNA testing, enforcement of court orders, restitution collection, and case plan updates. This unfunds 8.0 Deputy Probation Officer positions.

- Unfunded need of \$250,000 reduces services in the Department’s Placement Unit which provides assessment, placement and supervision of minors and unfunds 2.0 Deputy Probation Officer positions.
- Unfunded need of \$337,060 in Juvenile Court and Investigations Division eliminates the processing of citations issued to juvenile offenders which will conditionally dismiss cases with no intervention or services resulting in no accountability for minors who commit offenses not mandated to be referred to the District Attorney. This unfunds 3.0 Deputy Probation Officer positions.
- Unfunded need of \$327,527 in Proposition 36 eliminates supervision of over 85 program participants, the ability to monitor compliance in the community and enforce orders of the Court, counseling intervention reduction and increases public risk for victimization by drug addicted offenders. This unfunds 1.0 Supervisor Deputy Probation Officer, 1.0 Deputy Probation Officer and 1.0 Office Assistant II positions.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6700000 Probation DEPARTMENT HEAD: VERNE L. SPEIRS CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	85,262,701	94,678,364	97,170,548	103,757,619	96,518,664
Services & Supplies	21,949,384	28,022,028	25,830,645	30,575,858	29,878,422
Other Charges	79,150	195,639	200,639	179,457	179,457
Equipment	73,715	174,391	110,000	110,000	110,000
Interfund Charges	1,186,023	137,902	137,902	18,873	18,873
Intrafund Charges	1,512,684	2,361,679	2,505,975	4,146,442	3,907,898
SUBTOTAL	110,063,657	125,570,003	125,955,709	138,788,249	130,613,314
Interfund Reimb	13,252	0	0	0	0
Intrafund Reimb	-3,375,750	-3,273,979	-2,688,058	-3,081,892	-3,081,892
NET TOTAL	106,701,159	122,296,024	123,267,651	135,706,357	127,531,422
Prior Yr Carryover	7,537,948	8,177,482	8,177,482	2,914,598	2,914,598
Revenues	53,710,388	51,538,923	53,787,686	56,557,702	55,956,581
NET COST	45,452,823	62,579,619	61,302,483	76,234,057	68,660,243
Positions	961.0	949.5	941.0	949.5	879.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6700000 Probation

Agency: Countywide Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: MANDATED-SPECIFIC					
<i>002-A Home Supervision</i>	2,061,527	0	1,877,187	47,200	137,140	12.0	7
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Electronic Monitoring Program that allows minors to remain at home</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Pre- and post-dispositional alternative to detention in Youth Detention Facility. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Youth Detention Facility. Success measured by numbers who are not remanded.</p>							
<i>003-A Placement Supervision</i>	4,222,710	0	3,580,007	118,000	524,703	30.0	13
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides assessment, placement & supervision of minors</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.</p>							
<i>006-A Adult Court Investigation</i>	6,761,566	0	1,616,343	208,467	4,936,756	53.0	1
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Conducts persistence investigations on adult offenders</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.</p>							
<i>008-A Juvenile Intake & Investigation</i>	17,830,614	0	13,237,123	501,500	4,091,991	126.5	4
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Processes court referrals and prepares court reports</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings. Measures success by number and timeliness of reports and number of hearings conducted.</p>							
<i>009 Boys Ranch</i>	11,236,487	0	2,907,460	267,466	8,061,561	68.0	10
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides detention program for male wards sentenced by the Court</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Enhance public safety and offender accountability/competency through secure commitment and evidence based programming for older male juvenile offenders with a history of serious delinquency. Advancement through program levels, and success during furlough measures success.</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: MANDATED-SPECIFIC					
<i>010-A Warren E. Thornton Youth Center</i>							
	8,948,006	0	193,334	0	8,754,672	59.0	4
Strategic Objective:	LJ1-- Law and Justice						
Program Description:	Provides co-educational facility for sentenced delinquents						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Funding would restore a sentencing alternative for the Juvenile Courts, increase public safety and juvenile offender accountability /competency through a residential program and evidence based programming. Advancement through program levels and success during furlough measures success.						
<i>011-A Juvenile Hall</i>							
	41,336,144	85,535	11,454,039	1,120,999	28,675,571	273.0	20
Strategic Objective:	LJ1-- Law and Justice						
Program Description:	Provides secure detention for minors						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.						
<i>014-A Adult Field</i>							
	12,815,953	330,560	4,137,083	182,900	8,165,410	81.5	31
Strategic Objective:	LJ1-- Law and Justice						
Program Description:	Provides supervision of adult offenders						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Increased public safety by assessing the risk of each new intake, supervision of sex offenders and domestic violence offenders. Interstate compact regulates the movement of probationers between states and monitors inter-county transfers. Success measured by the rate of compliance, and reduction in criminal conduct.						
<i>025 SCPA Representative</i>							
	138,372	0	123,010	3,933	11,429	1.0	0
Strategic Objective:	GG-- General Government						
Program Description:	Provides union release time for the SCPA President						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Improve communication with employee organization. Sacramento County Probation Association (SCPA) represents Probation line staff. This provision is contractual as agreed upon in the labor agreement between the County of Sacramento and SCPA, effective until June 30, 2006.						
<i>031 Standards and Training</i>							
	706,000	0	440,950	0	265,050	0.0	0
Strategic Objective:	LJ4-- Law and Justice						
Program Description:	State correctional training						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties effectively and legally. Training is provided at the minimum STC standard.						
MANDATED-SPECIFIC Total:	106,057,379	416,095	39,566,536	2,450,465	63,624,283	704.0	90

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>007-A Juvenile Field Supervision</i>	8,720,703	0	5,775,133	247,800	2,697,770	55.0	25
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides monitoring & supervision of juvenile offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk monthly.</p>							
<i>015 Youthful Offender Block Grant</i>	4,079,920	0	3,987,750	23,600	68,570	6.0	3
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides risk assessment, individualized services, intensive supervision, and system enhancement for juvenile offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Risk assessment, individualized multi-disciplinary services, and intensive supervision of serious juvenile offenders previously under state jurisdiction along with overall juvenile justice system enhancement. Timely receipt of appropriate services to reduce recidivism indicates success.</p>							
<i>020-A Day Reporting Center</i>	2,324,320	0	2,170,703	39,333	114,284	10.0	5
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Non-residential day treatment facility for juvenile offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Non-residential facility providing education, treatment and rehabilitation programming for juvenile offenders, coupled with a program of intensive field supervision. Probation officers have daily and/or weekly face to face contact with probationers. Success is measured through a higher rate of compliance with conditions of probation, including counseling, restitution and school attendance.</p>							
<i>021-A Unallocated Positions</i>	0	0	0	0	0	63.0	13
<p>Strategic Objective: LJ4-- Law and Justice</p> <p>Program Description: Personnel allocated to various programs</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Seek out alternative funding sources, develop service contracts, complete general accounting & personnel functions, backgrounds, training, recruitment, IT and construction planning. Measured by income generated, timely payments, meeting of timelines, and hiring of quality staff.</p>							
<i>026-A Community partnerships (Informal Supervision)</i>	284,571	0	98,900	43,267	142,404	3.0	1
<p>Strategic Objective: LJ3-- Law and Justice</p> <p>Program Description: Provides monitoring & informal supervision of juvenile offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Increased public safety through supervision of juvenile offenders in the community. Telephone and face/face contacts with juvenile offenders and guardians according to level of risk for reoffense. Measure success by number of cases dismissed.</p>							
<i>029 Sacramento Assessment Center</i>	538,232	0	184,928	0	353,304	0.0	0
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Comprehensive assessment of detained placement youth</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>							

PROBATION

6700000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>033-A Prop 36</i>	458,124	447,460	9,690	0	974	3.0	2
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Promote recovery from substance abuse among non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis. Measure success by number of program completions.</p>							
<i>034 Community Protection & Treatment Program</i>	2,037,542	0	1,914,649	31,467	91,426	8.0	2
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Intensive supervision and treatment services in lieu of incarceration.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: An alternative to residential treatment at Youth Center to alleviate overcrowding. Program uses electronic monitoring, intensive Probation Officer contact and evidence based treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.</p>							
MANDATED-FLEXIBLE Total:		18,443,412	447,460	14,141,753	385,467	3,468,732	148.0 51
FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>004 Anti Drug and Child Abuse Enforcement Program</i>	164,693	149,331	0	3,933	11,429	1.0	1
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Multi-agency team which targets major drug offenders who are endangering children by exposing them to the dangers assoc. with the abuse of drugs</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>							
<i>005 Vehicle Theft Enforcement Grant</i>	178,503	0	163,141	3,933	11,429	1.0	2
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Multi-agency vehicle theft suppression task force</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.</p>							
<i>007-C Juvenile Mentally Ill Offender Crime Reduction (MIOCR) Grant</i>	1,426,808	0	1,350,000	19,667	57,141	5.0	3
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Continuum of mental health assessment and treatment services for juvenile probationers</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>							

PROBATION

6700000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
<i>013-A Drug Court</i>	1,785,352	871,612	37,500	27,533	848,707	7.0	2
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides intensive drug treatment program in-lieu of prosecution</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals completion of 10-12 month intensive evidence based counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.</p>							
<i>016-A Justice Grant</i>	502,950	0	441,503	15,733	45,714	4.0	0
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Funds the Juvenile Court Violent Offender Unit</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>							
<i>018 Neighborhood Accountability Boards</i>	307,218	0	0	0	307,218	1.0	0
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Community-based project for first-time, non-violent juveniles</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Increase safety & involve community in youthful offender accountability. Divert low level offenders from system. Establish 6-month contract between community & 1st-time, non-violent, misdemeanor juvenile offenders. Track minor's contract completion.</p>							
<i>024 Apartment Complex Program</i>	124,479	0	0	0	124,479	0.0	0
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides services to families in a selected apartment complex</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Represents the cost of a Sheriff Deputy that was included in this program. This cost will be transferred to the Sheriff's Department so they can continue their involvement in the program</p>							
<i>033-B Proposition 36</i>	1,001,405	863,150	0	0	138,255	6.0	2
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Promote recovery from substance abuse in non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis.</p>							
<i>035 JABG-Juvenile Accountability Grant</i>	130,848	0	130,848	0	0	0.0	0
<p>Strategic Objective: LJ3-- Law and Justice</p> <p>Program Description: Correction Standards Authority grant providing for improved juvenile offender accountability.</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Comprises two components: The Legal XML® Offender Data Sharing project will improve sharing of information within the Juvenile Justice System; Continuation of the Truancy Impact Program (TIP) will reduce truancy and subsequent criminal behaviors.</p>							

PROBATION

6700000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>036 CAL-MMET Program</i>	364,967	334,244	0	7,867	22,856	2.0	1
<p>Strategic Objective: LJ1-- Law and Justice</p> <p>Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>							
<i>038 Juvenile Phone Fund</i>	90,300	0	90,300	0	0	0.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: Provides funding for essential institutional program costs and treatment services that promote improved behavior.</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Provides funding for essential institutional program costs and treatment services that promote improved behavior.</p>							
<i>039 Asset Seizure</i>	35,000	0	35,000	0	0	0.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.</p>							
DISCRETIONARY Total:		6,112,523	2,218,337	2,248,292	78,667	1,567,227	27.0 11
FUNDED Total:		130,613,314	3,081,892	55,956,581	2,914,598	68,660,243	879.0 152
Funded Grand Total:		130,613,314	3,081,892	55,956,581	2,914,598	68,660,243	879.0 152

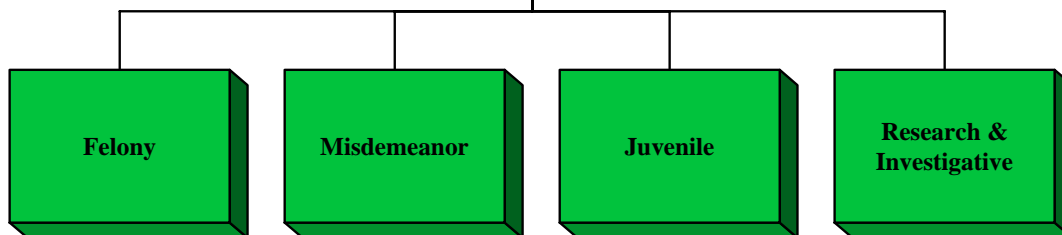
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>003-B Placement</i>	250,000	0	0	0	250,000	2.0	2
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides assessment, placement & supervision of minors</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This reduction will result in: placement supervision limited to 1 face-to-face visit per month; visits to minors placed out-of-state will be reduced to every 6 weeks (instead of every 4 weeks); no credit checks on placement youth to ensure against identity theft (Violation of AB 2985);no monthly visits with parents attempting to reunify; no searching for family members; no reasonable efforts to locate runaways; no Guardianship and Adoption process; no Social Security eligibility determination.▪</p>							
<i>006-B Adult Court Investigation</i>	105,617	0	0	0	105,617	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Conducts pre-sentence investigations on adult offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This reduction will have the following impacts: no timely preparation of Pre-Sentence Reports; no Diversion Services; no Stepparent Adoption and Abandonment Reports; no officer assigned to Home Courts or VOP Court; no timely scanning of documents.</p>							
<i>008-B Juvenile Court Investigations and Services</i>	337,060	0	0	0	337,060	3.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Processes court referrals and prepares court reports</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: The reduction will result in the following: no Social Study Reports prepared for minors not accepted into custody; no Social Study Reports prepared on time for the Court; no processing of juvenile offenders issued citations; no Youth Detention Facility Release Expediter; no sealing of Juvenile Records; no restitution reports; no Pre-plea reports for Direct file cases.</p>							
<i>026-B Community Partnerships and Programs - Informal Supervision Unit</i>	1,623,266	0	426,730	0	1,196,536	13.0	5
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides monitoring & informal supervision of juvenile offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This reduction will have the following impact: no supervision of minors referred by citations officers; no enforcement/supervision of Juvenile Firestarter Program; no Probation participation at School Attendance Review Board (SARB); no ability to verify compliance with conditions of Probation; late Progress Reports to the Court ;no capacity to refer cases to the formal justice system; no Probation Officer at Oak Park or Del Paso Heights Community Service Centers; no Truancy Mediation Program.</p>							
MANDATED-FLEXIBLE Total:	2,315,943	0	426,730	0	1,889,213	19.0	7

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>					
<i>007-C Juvenile Field Supervision</i>	928,479	0	174,391	0	754,088	8.0	3
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides monitoring & supervision of juvenile offenders</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: The reduction will result in the following: no routine home visits; no scheduled office visits; no school visits; no home searches; no DNA testing; no enforcement of Court Orders; no attempts to collect restitution; no participation with School Districts on Truancy Sweeps or SARB Hearings; no enforcement operations with other Law Enforcement Agencies; no updates entered into the Criminal Justice Information System or Probation Information Program; no compliance with 841 WIC for Home Supervision, which mandates caseload sizes of 10:1; no compliance with 841 WIC for Electronic Monitoring, which mandates caseload sizes of 15:1; no case plan updates; no investigative documentation to Court.</p>							
<i>014-B Adult Field Services</i>	1,511,243	0	0	0	1,511,243	21.5	5
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides supervision of adult offenders</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This reduction will have the following impacts: no supervision high-risk offenders; no Emergency Response Team; no supervision of DUI offenders; no Kiosk caseloads; no timely entry of current information in shared law enforcement data bases; no gang suppression or supervision; no community supervision domestic violence offenders.</p>							
<i>018-A Community Partnerships and Programs - Neighborhood Accountability Board</i>	228,979	0	0	0	228,979	0.0	1
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Community-based project for first-time, non-violent juveniles</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This reduction will have the following impact: no screening of cases by Probation Officers; no consistent attendance of probation officers on hearing panels; no meeting with Board Investigators; no ability to conduct investigations when volunteer participation is down; very limited attendance at Board Meetings; no organizing, teaching and/or monitoring of any training classes associated with NAB; no volunteer recruitment; no presentations to local community organizations; no meetings with volunteer programs.</p>							
<i>022-B Community Partnerships and Programs - Neighborhood Alternative Center</i>	2,621,486	0	0	0	2,621,486	17.0	2
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This reduction will have the following impact: elimination of the only facility in the County available to accept 601 WIC status offenders 24-hr/day; no case assessments; no mental health screening; no CPS screenings; no early intervention services; no emergency beds for runaways; no Leadership Development Academy; no central point of contact for early intervention services; no Resource Referral Database; no intervention services for parents dealing with youth that are beyond their control.</p>							
<i>024-A Sienna Vista</i>	149,839	0	0	0	149,839	1.0	1
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides services to families in the Sienna Vista apartment complex</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: The reduction will result in no direct supervision, enforcement and compliance of adult and juvenile probationers who reside at the complex. In addition, Probation will no longer be able to assist with enforcement operations with the on-site Deputy Sheriff and coordinate activities and events at the complex.</p>							

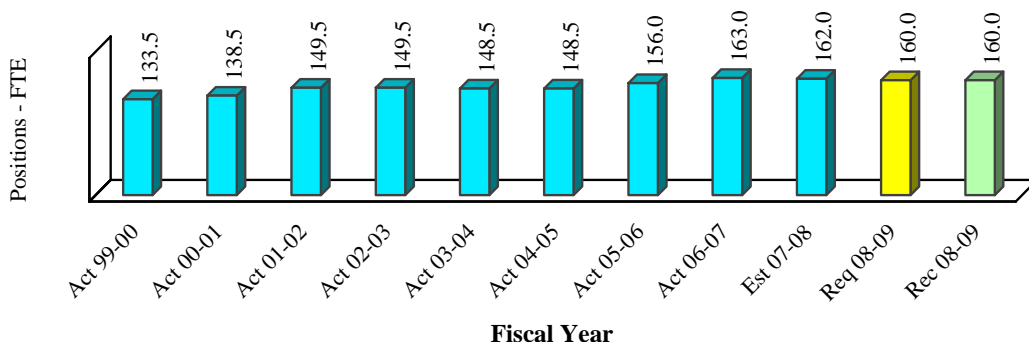
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>					
<i>033-C Proposition 36</i>	327,857	0	0	0	327,857	3.0	1
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This reduction will reduce the level of community supervision that will give Probation limited ability to monitor compliance in the community and enforce the orders of the Court. Offender accountability relative to public safety will be reduced. Counseling interventions which assist in decreasing criminal behavior will be reduced.</p>							
<i>036-A CAL-MMET</i>	91,109	0	0	0	91,109	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This reduction will decrease services targeting individuals suspected of being engaged in criminal methamphetamine activity and reduce the ability to provide assistance in coordinating efforts with allied agencies.</p>							
DISCRETIONARY Total:		5,858,992	0	174,391	0	5,684,601	51.5 13
CEO RECOM'D REDUCTION Total:		8,174,935	0	601,121	0	7,573,814	70.5 20
Unfunded Grand Total:		8,174,935	0	601,121	0	7,573,814	70.5 20

Departmental Structure

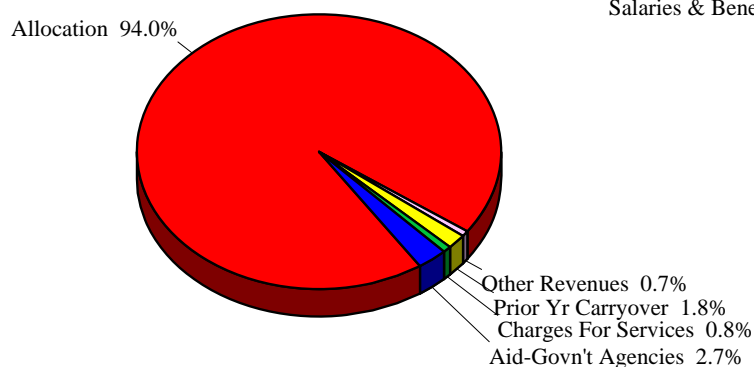
PAULINO DURAN, Public Defender



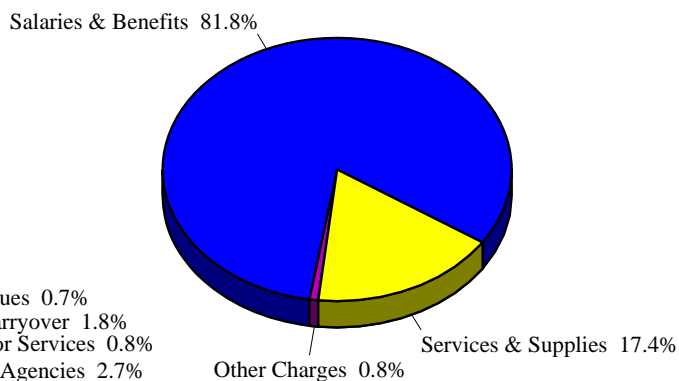
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6910000 Public Defender					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	24,404,974	26,678,368	26,615,447	25,975,206	25,975,206
Total Financing	1,734,949	1,599,040	1,675,856	1,547,621	1,547,621
NET COST	22,670,025	25,079,328	24,939,591	24,427,585	24,427,585
Positions	163.0	162.0	162.0	160.0	160.0

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	20,505,515	22,566,358	22,236,673	21,257,912	21,257,912
Services & Supplies	3,284,838	3,394,925	3,601,461	3,565,348	3,565,348
Other Charges	113,898	108,524	183,726	196,907	196,907
Equipment	18,757	15,000	0	0	0
Intrafund Charges	522,899	634,561	634,587	955,039	955,039
SUBTOTAL	24,445,907	26,719,368	26,656,447	25,975,206	25,975,206
Intrafund Reimb	-40,933	-41,000	-41,000	0	0
NET TOTAL	24,404,974	26,678,368	26,615,447	25,975,206	25,975,206
Prior Yr Carryover Revenues	954,047 780,902	846,788 752,252	846,788 829,068	462,252 1,085,369	462,252 1,085,369
NET COST	22,670,025	25,079,328	24,939,591	24,427,585	24,427,585
Positions	163.0	162.0	162.0	160.0	160.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender

Agency: Countywide Services

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

1 Indigent Defense

25,975,206 0 1,085,369 462,252 **24,427,585** 160.0 26

Strategic Objective: LJ -- Law and Justice

Program Description: Provide quality legal representation for indigent defendants

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

Anticipated Results: Provide effective assistance of counsel.

MANDATED-SPECIFIC Total: 25,975,206 0 1,085,369 462,252 **24,427,585** 160.0 26

FUNDED Total:	25,975,206	0	1,085,369	462,252	24,427,585	160.0	26
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Funded Grand Total: 25,975,206 0 1,085,369 462,252 **24,427,585** 160.0 26

TOBACCO LITIGATION SETTLEMENT

7220000

UNIT: 7220000 Tobacco Litigation Settlement

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	52,000,452	8,721,765	9,401,703	6,033,883	6,033,883
Total Financing	52,446,677	8,440,825	9,401,703	6,033,883	6,033,883
NET COST	-446,225	280,940	0	0	0

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” expense) to “free-up” other county General Fund monies for the County programs originally intended to be funded by the TLS revenues.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7220000 Tobacco Litigation Settlement			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Finance FUND: TOBACCO LITIGATION SETTLEMENT			
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	641,535	1,182,567	1,862,505	845,000	845,000
Interfund Charges	5,151,666	11,126,558	11,126,558	9,975,038	9,975,038
Interfund Reimb	-2,350,315	-3,587,360	-3,587,360	-4,786,155	-4,786,155
Total Finance Uses	3,442,886	8,721,765	9,401,703	6,033,883	6,033,883
Reserve Provision	48,557,566	0	0	0	0
Total Requirements	52,000,452	8,721,765	9,401,703	6,033,883	6,033,883
Means of Financing					
Fund Balance	50,688,715	158,717	158,717	6,568	6,568
Reserve Release	0	7,750,555	7,750,555	4,772,897	4,772,897
Use Of Money/Prop	1,757,962	1,492,431	1,492,431	1,254,418	1,254,418
Other Revenues	0	-960,878	0	0	0
Total Financing	52,446,677	8,440,825	9,401,703	6,033,883	6,033,883

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement

Agency: Countywide Services

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

1 Programs and Initiatives

9,975,038 4,786,155 5,188,883 0 0 0.0 0

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Allocations to County Departments

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provides funding for County operated programs that address challenges throughout Sacramento County

2 Community Programs & Initiatives

845,000 0 838,432 6,568 0 0.0 0

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Allocations to Community Based Organizations

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provides funding for community programs that address challenges throughout Sacramento County

SELF-SUPPORTING Total: 10,820,038 4,786,155 6,027,315 6,568 0 0.0 0

FUNDED Total:	10,820,038	4,786,155	6,027,315	6,568	0	0.0	0
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Funded Grand Total: 10,820,038 4,786,155 6,027,315 6,568 0 0.0 0

UNIT: 2820000 Veteran's Facility

SUMMARY

Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	16,368	19,700	20,000	16,511	16,511
Total Financing	157	3,632	3,632	363	363
NET COST	16,211	16,068	16,368	16,148	16,148

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

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: 2008-09

Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	16,368	19,700	20,000	16,511	16,511
NET TOTAL	16,368	19,700	20,000	16,511	16,511
Prior Yr Carryover	157	3,632	3,632	300	300
Revenues	0	0	0	63	63
NET COST	16,211	16,068	16,368	16,148	16,148

PROGRAM DATABASE:

2008-09 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
FUNDED							

Program Type: **DISCRETIONARY**

1 *Property Management*

16,511	0	63	300	16,148	0.0	0
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Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Property Management for Veteran's Meeting Hall.

Countywide Priority: 4 -- 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).

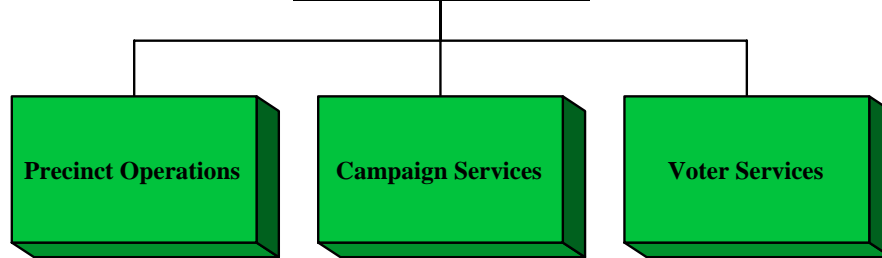
DISCRETIONARY Total:	16,511	0	63	300	16,148	0.0	0
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FUNDED Total:	16,511	0	63	300	16,148	0.0	0
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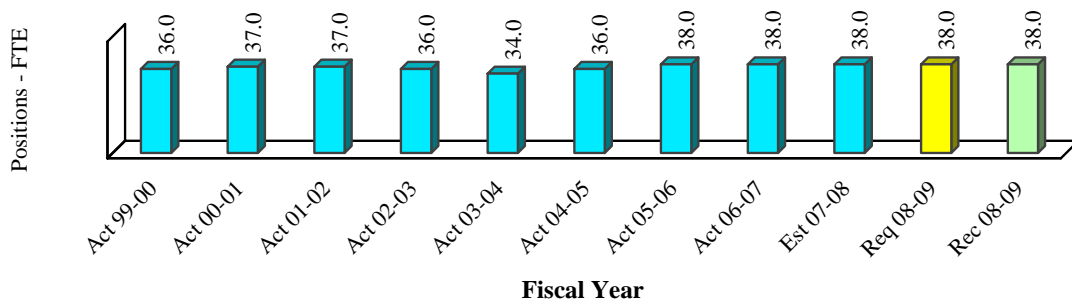
Funded Grand Total:	16,511	0	63	300	16,148	0.0	0
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Departmental Structure

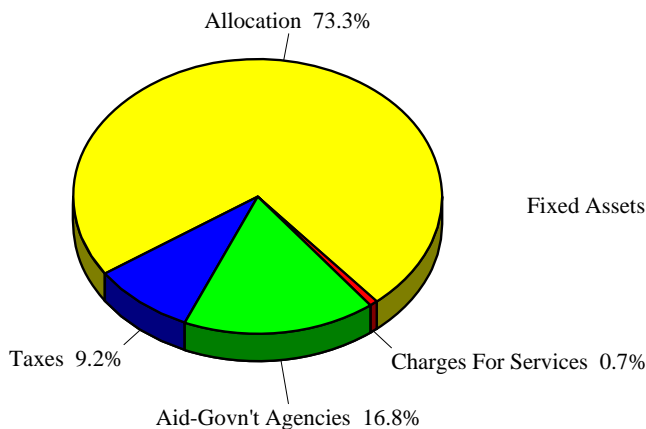
JILL LAVINE, Registrar of Voters



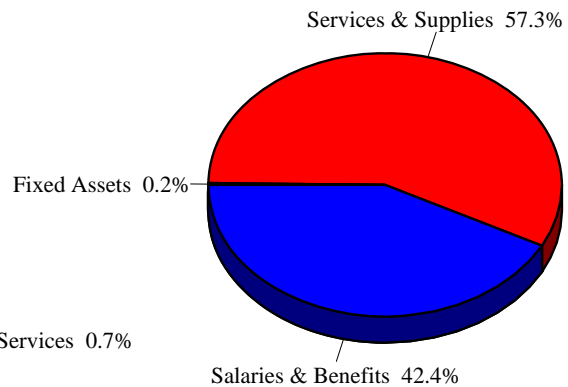
Staffing Trend



Financing Sources



Financing Uses



UNIT: 4410000 Voter Registration And Elections					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	14,578,956	14,774,347	16,881,193	11,586,271	11,356,765
Total Financing	11,431,117	7,403,405	9,632,809	3,032,704	3,032,704
NET COST	3,147,839	7,370,942	7,248,384	8,553,567	8,324,061
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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- The unfunded need of \$113,766 represents partial funding for the printing and postage required to mail ballots, sample ballots, voter notification cards and other items.
- The unfunded need of \$115,740 represents outreach funding for high school mock elections; various training classes for staff; replacement equipment as needed, other miscellaneous services and supplies associated with the election process.

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,157,699	4,315,594	4,315,594	4,819,045	4,819,045
Services & Supplies	6,302,758	9,876,709	10,191,732	6,666,890	6,437,384
Other Charges	3,982,233	0	0	0	0
Equipment	686,345	55,786	1,847,609	25,000	25,000
Interfund Charges	437,893	501,021	501,021	0	0
Intrafund Charges	12,028	25,237	25,237	75,336	75,336
NET TOTAL	14,578,956	14,774,347	16,881,193	11,586,271	11,356,765
Prior Yr Carryover	1,129,136	50,000	50,000	0	0
Revenues	10,301,981	7,353,405	9,582,809	3,032,704	3,032,704
NET COST	3,147,839	7,370,942	7,248,384	8,553,567	8,324,061
Positions	38.0	38.0	38.0	38.0	38.0

PROGRAM DATABASE:

2008-09 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
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FUNDED

Program Type: **MANDATED-FLEXIBLE**

1 Voter Registration and Elections

11,356,765	0	3,032,704	0	8,324,061	38.0	3
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Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Elections

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provides means for an election of representatives with full access and confidence in results.

MANDATED-FLEXIBLE Total:	11,356,765	0	3,032,704	0	8,324,061	38.0	3
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FUNDED Total:	11,356,765	0	3,032,704	0	8,324,061	38.0	3
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Funded Grand Total:	11,356,765	0	3,032,704	0	8,324,061	38.0	3
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VOTER REGISTRATION AND ELECTIONS

4410000

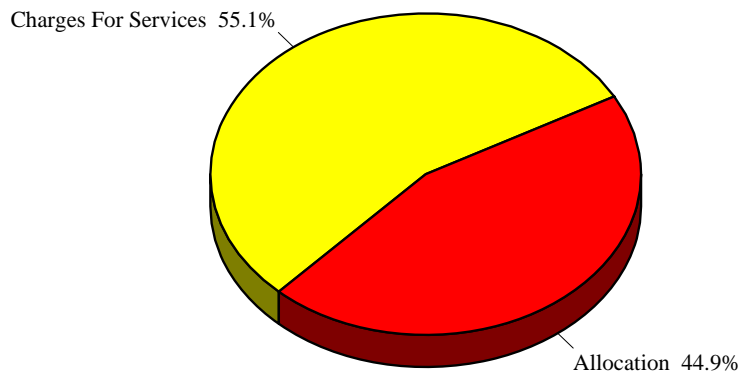
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>1 Voter Registration and Elections</i>	45,000	0	0	0	45,000	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Certifications</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Staff education and certification on election specific subjects.</p>								
<i>1 Voter Registration and Elections</i>	20,740	0	0	0	20,740	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Misc Election Supplies</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Misc election related supplies</p>								
<i>1 Voter Registration and Elections</i>	25,000	0	0	0	25,000	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Outreach Supplies</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Outreach Section funds to continue High School Student Mock Elections, demonstrate voting equipment and provide voter registration information at cultural events such as Black Expo, Asian Pacific, Filipino, etc.</p>								
<i>1 Voter Registration and Elections</i>	92,550	0	0	0	92,550	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Postal</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Postage to mail out Vote By Mail Ballots, Sample Ballots, Alternate Residency Cards (ARC), voter notification cards, extra State of California pamphlets, and all other mailings necessary to carry out the responsibilities of VRE.</p>								
<i>1 Voter Registration and Elections</i>	21,216	0	0	0	21,216	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Printing</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Printing of the Alternate Residency Card (ARC) as mandated by the National Voter Registration Act.</p>								
<i>1 Voter Registration and Elections</i>	25,000	0	0	0	25,000	0.0	0	
<p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Equipment</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Replace any equipment; i.e., voting, server, printers as needed.</p>								
MANDATED-FLEXIBLE Total:		229,506	0	0	0	229,506	0.0	0
CEO RECOM'D REDUCTION Total:		229,506	0	0	0	229,506	0.0	0
Unfunded Grand Total:		229,506	0	0	0	229,506	0.0	0

Departmental Structure

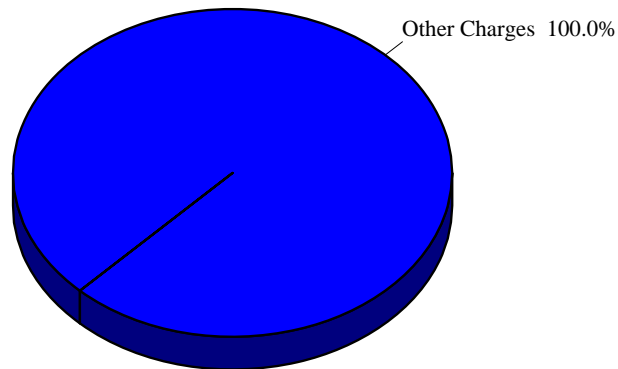
FRANK E. CARL, Director



Financing Sources



Financing Uses



UNIT: 3260000 Wildlife Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	93,090	99,908	99,908	116,910	106,910
Total Financing	50,985	56,577	56,577	64,403	58,913
NET COST	42,105	43,331	43,331	52,507	47,997

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Recommended

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	93,090	99,908	99,908	116,910	106,910
NET TOTAL	93,090	99,908	99,908	116,910	106,910
Prior Yr Carryover Revenues	2,876 48,109	501 56,076	501 56,076	0 64,403	0 58,913
NET COST	42,105	43,331	43,331	52,507	47,997

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

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

Program Type: **DISCRETIONARY**

1 Wildlife Services

106,910	0	58,913	0	47,997	0.0	0
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Strategic Objective: HS2- Public Health and Safety

Program Description: Control of non-domestic animals posing a risk to public health & safety, or damaging property.

Countywide Priority: 3 -- Safety Net

Anticipated Results: Program funding will provide resolution in 2000 cases of non-domestic animals posing a risk to public health & safety or damaging property within Sacramento County.

DISCRETIONARY Total:	106,910	0	58,913	0	47,997	0.0	0
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FUNDED Total:	106,910	0	58,913	0	47,997	0.0	0
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Funded Grand Total:	106,910	0	58,913	0	47,997	0.0	0
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