

COUNTYWIDE SERVICES AGENCY

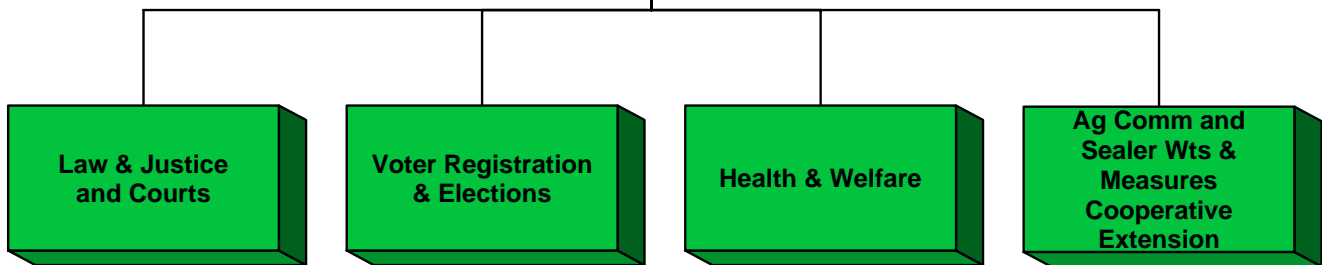
TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
INTRODUCTION		G-2
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURE	3210000	G-6
CARE IN HOMES AND INSTITUTIONS	6760000	G-17
CHILD SUPPORT SERVICES	5810000	G-21
COMMUNITY SERVICES	8600000	G-26
CONFLICT CRIMINAL DEFENDERS	5510000	G-35
CONTRIBUTION TO LAW LIBRARY	4522000	G-39
COOPERATIVE EXTENSION	3310000	G-41
CORONER	4610000	G-47
COURT-COUNTY CONTRIBUTION	5040000	G-56
COURT-NONTRIAL COURT OPERATIONS	5020000	G-58
COURT PAID COUNTY SERVICES	5050000	G-64
DISPUTE RESOLUTION PROGRAM	5520000	G-66
ENVIRONMENTAL MANAGEMENT	3350000	G-69
FIRST 5 SACRAMENTO COMMISSION	7210000	G-76
GRAND JURY	5660000	G-84
HEALTH AND HUMAN SERVICES	7200000	G-87
HEALTH CARE/UNINSURED	8900000	G-151
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	G-153
HUMAN ASSISTANCE - ADMINISTRATION	8100000	G-155
HUMAN ASSISTANCE - Aid PAYMENTS	8700000	G-176
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	G-184
JUVENILE MEDICAL SERVICES	7230000	G-187
PROBATION	6700000	G-191
PUBLIC DEFENDER	6910000	G-217
TOBACCO LITIGATION SETTLEMENT	7220000	G-222
VETERAN'S FACILITY	2820000	G-226
VOTER REGISTRATION AND ELECTIONS	4410000	G-228
WILDLIFE SERVICES	3260000	G-235

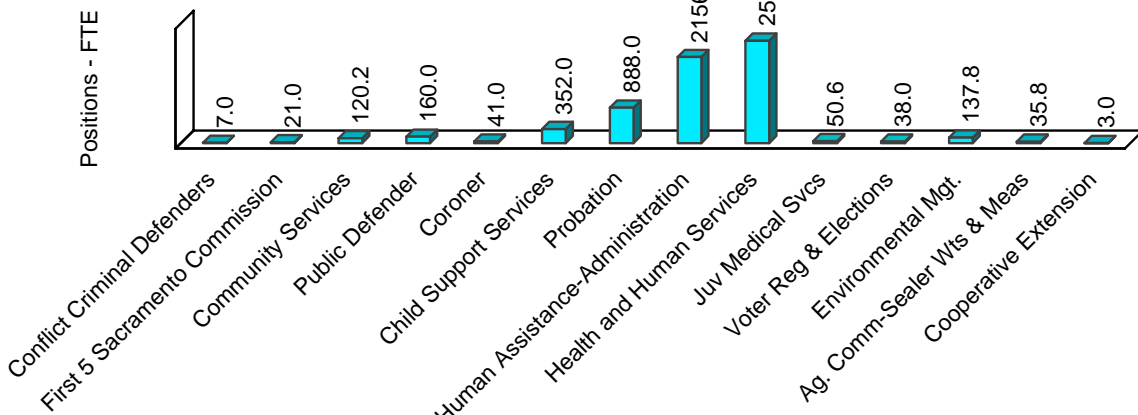
INTRODUCTION

Agency Structure

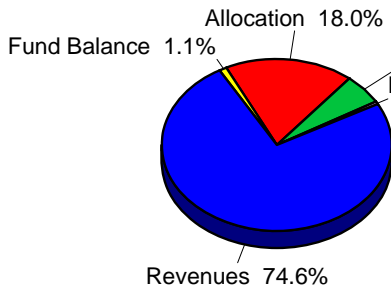
PENELOPE CLARKE, Agency Administrator



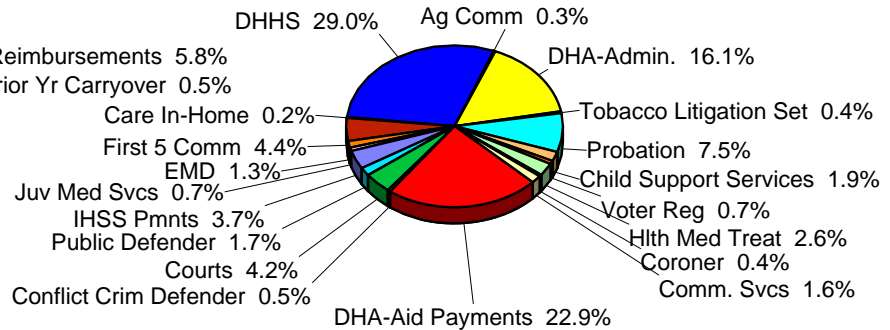
Staffing



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

The following departments/entities report directly to the Agency:

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

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

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

Cooperative Extension: This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources, financed jointly by federal, state and county governments. Program areas include Agriculture, Community Development/Public Policy; Nutrition, Family and Consumer Sciences; Master Food Preservers; Master Gardener Program; Senior Health; Water Wise/Stormwater Management Program and Youth Development.

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

INTRODUCTION

Environmental Management: This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over thirty-one 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.

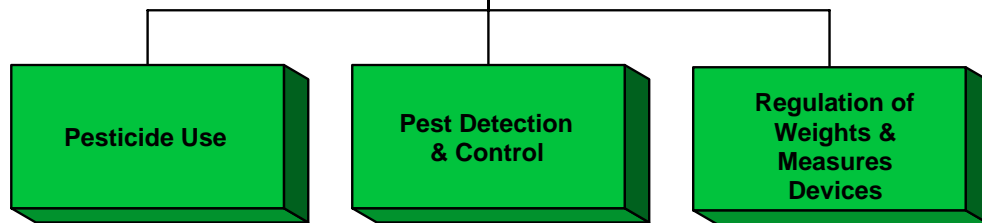
INTRODUCTION

Countywide Services Agency Fund Centers/Departments

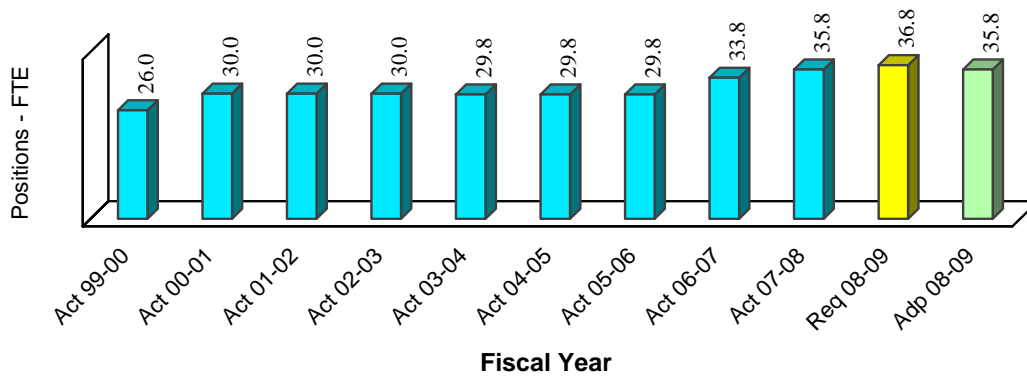
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,710,667	\$3,456,819	\$1,253,848	35.8
001A	6760000	Care In Homes and Institutions	2,771,259	628,170	2,143,089	0.0
001A	5810000	Child Support Services	32,461,972	32,388,680	73,292	352.0
001A	5510000	Conflict Criminal Defenders	7,858,539	599,394	7,259,145	7.0
001A	4522000	Contribution to Law Library	808,543	202,404	606,139	0.0
001A	3310000	Cooperative Extension	422,321	67,380	354,941	3.0
001A	4610000	Coroner	6,688,267	1,267,066	5,421,201	41.0
001A	5040000	Court/County Contribution	25,799,371	257,815	25,541,556	0.0
001A	5020000	Court/Non-Trial Court Funding	15,287,452	1,924,921	13,362,531	0.0
001A	5050000	Court Paid County Services	29,367,353	29,367,353	0	0.0
001A	5520000	Dispute Resolution	392,853	392,853	0	0.0
001A	5660000	Grand Jury	249,253	156,918	92,335	0.0
001A	7200000	Health and Human Services	488,840,930	449,313,194	39,527,736	2,563.9
001A	7270000	Health-Medical Treatment Payments	43,386,299	20,436,170	22,950,129	0.0
001A	8100000	Human Assistance-Administration	270,895,330	241,469,511	29,425,819	2,156.5
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	11,735,640	6,496,504	5,239,136	50.6
001A	6700000	Probation	126,748,050	57,130,454	69,617,596	888.0
001A	6910000	Public Defender	28,262,571	1,885,736	26,376,835	160.0
001A	2820000	Veteran's Facility	16,511	3,685	12,826	0.0
001A	4410000	Voter Registration & Elections	11,352,617	3,082,704	8,269,913	38.0
001A	3260000	Wildlife Services	106,910	63,412	43,498	0.0
		GENERAL FUND TOTAL	\$1,556,607,186	\$1,243,204,848	\$313,402,338	6,295.8
004A	8900000	Health Care/Uninsured	\$1,011,599	\$1,011,599	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	6,033,883	6,033,883	0	0.0
010B	3350000	Environmental Management	22,026,879	22,026,879	0	137.8
012A	8600000	Community Services	26,788,571	26,788,571	0	120.2
013A	7210000	First 5 Sacramento Commission	74,552,950	74,552,950	0	21.0
		SUBTOTAL	\$130,413,882	\$130,413,882	\$0	279.0
		GRAND TOTAL	\$1,687,021,068	\$1,373,618,730	\$313,402,338	6,574.8

Departmental Structure

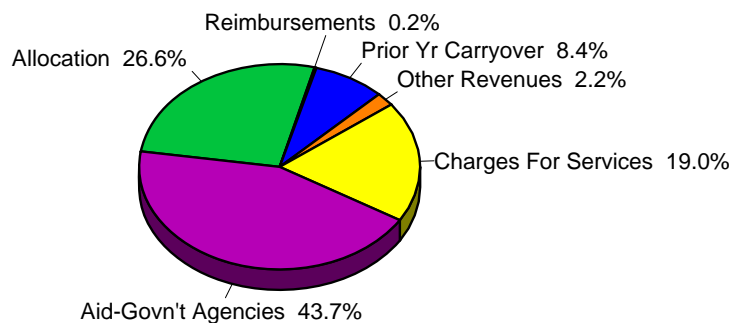
FRANK E. CARL, Director



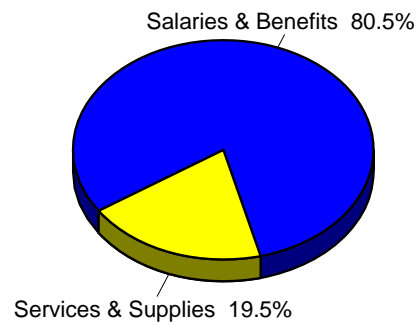
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	4,042,651	4,206,578	4,509,158	4,841,557	4,710,667
Total Financing	2,949,670	3,179,384	3,145,499	3,456,819	3,456,819
NET COST	1,092,981	1,027,194	1,363,659	1,384,738	1,253,848
Positions	33.8	35.8	35.8	36.8	35.8

PROGRAM DESCRIPTION:

- The Agricultural Commissioner/Director of Weights and Measures provides a variety of services and regulatory programs throughout Sacramento County including plant quarantine and pest exclusion, pest detection, pest management and pesticide use enforcement.
- The Director of Weights and Measures is responsible for the regulation of 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 that automatic checkout devices provide correct pricing information.

MISSION:

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

GOALS:

Agricultural Programs:

- Pesticide Use Enforcement – Closely regulate the use of pesticides to ensure protection of public health, pesticide handlers and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.
- Pest Detection – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
- Pest Exclusion – To protect Sacramento County and California agriculture and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests. Provide inspection services to shippers of agricultural commodities to ensure commodities are in compliance with the government requirements of pest cleanliness of the importing state or country.
- Pest Exclusion Canine – Provide a proven method of intercepting contraband fruit and vegetables by using a specialized canine team.
- General Agriculture – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors and residents. (*Glassy Winged Sharpshooter [GWSS]; Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation*).

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

Weights and Measures Programs:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Prevention of Glassy Winged Sharpshooter (GWSS) migration has been successful to date. During the 2007-08 growing season there have been no interceptions of live life stages.
- The effort to eradicate Japanese Dodder is ongoing; however, very significant reduction was achieved during the early part of 2007.
- The discovery of the Light Brown Apple Moth. With the appearance of this pest in the Bay Area this Australian native poses the most significant threat to the California agricultural economy since the introduction of Mediterranean fruit fly in the 1970's. The moths have been found in several counties including Monterey, Santa Cruz, Contra Costa and Solano where eradication efforts are underway. Sacramento County has over 1,200 traps placed throughout the southern area of the County to detect the potential arrival of the moths here.
- The Automated Point of Sale Systems (APOSS) inspections began in early 2007 in an effort to protect Sacramento County consumers against the potential of improperly recorded prices for retail transactions carried out using bar code readers, commonly known as scanners.

SIGNIFICANT CHANGES FOR 2008-09:

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

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

STAFFING LEVEL CHANGES FOR 2008-09:

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

Added Positions:

Deputy Agricultural Commissioner/Sealer of Weights and Measures	1.0
Administrative Services Officer 2	<u>1.0</u>
	Total 2.0

Deleted Positions:

Senior Agricultural and Standards Inspector	1.0
Administrative Services Officer I	<u>1.0</u>
	Total 2.0

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

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Keep citizens safe from environmental hazards	Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment	Number of reported incidences of people who were exposed to pesticides (Dr. First Report)	12	17	51*	50
		Percentage Compliance of items inspected	98.2%	98.0%	98.13%	98%
		Number of outreach events	23	10	19	12
		Number of persons in outreach events	1,895	1,200	1,839	1,400
		A positive program evaluation by California Department of Pesticide Regulation	Met all criteria	Meet all criteria	Met all criteria	Meet all criteria

* The Department of Pesticide Regulation contracted with Poison Control to get us information regarding all possible pesticide exposures that go through their agency. This increased our reported pesticide exposures dramatically and that is expected to continue as many of the exposures are home exposures that were not previously reported into our data stream and over which our regulatory pressures have little influence or control.

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Provide quality services to the public	Buyer and Seller are confident of equity in the marketplace	Percentage of devices in compliance as tested	96%	96.5%	93.6%	96%

STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Achieve continual business growth in the unincorporated are, particularly among businesses that generate tax revenue for the County.	Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal Phytosanitary Certificates: Percent of Federal Phytosanitary Certificates issued with positive outcome.	99.94%	More than 99.97%	99.97% (1 error in 2942)	100%

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	3,116,284	3,384,107	3,628,018	3,887,696	3,797,864
Services & Supplies	921,927	808,419	867,043	895,207	854,149
Interfund Charges	0	0	1,400	0	0
Intrafund Charges	9,953	21,065	22,697	68,654	68,654
SUBTOTAL	4,048,164	4,213,591	4,519,158	4,851,557	4,720,667
Interfund Reimb	-5,513	-7,013	-10,000	-10,000	-10,000
NET TOTAL	4,042,651	4,206,578	4,509,158	4,841,557	4,710,667
Prior Yr Carryover	84,847	440,471	440,471	395,667	395,667
Revenues	2,864,823	2,738,913	2,705,028	3,061,152	3,061,152
NET COST	1,092,981	1,027,194	1,363,659	1,384,738	1,253,848
Positions	33.8	35.8	35.8	36.8	35.8

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

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	Positions	Vehicles
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FUNDED

<i>001 General Contract programs</i>	98,050	10,000	88,050	0	0	1.0	1
Program Type: Discretionary							
Strategic Objective: HS2 -- Public Health and Safety							
Program Description: Hazardous Materials/ Ag Burn/ Vapor Recovery							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.							
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<i>002 Agricultural Reporting & Crop Statistics</i>	50,958	0	10,541	13,687	26,730	0.3	0
Program Type: Mandated-Flexible							
Strategic Objective: EG2 -- Economic Growth							
Program Description: Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to USDA on local conditions.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
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.							
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<i>002-A Pierces Disease Control Program (GWSS)</i>	490,000	0	472,047	0	17,953	1.8	6
Program Type: Mandated-Flexible							
Strategic Objective: EG2 -- Economic Growth							
Program Description: Regulate the movement of host material of Glassy Winged Sharpshooter(GWSS). Monitor for GWSS, and control or eradicate incipient infestations.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Fulfill all elements of MOU with CDFA for Glassy Winged Sharpshooter Program.							
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<i>002-B Pest Eradication</i>	35,000	0	31,181	2,744	1,075	0.4	1
Program Type: Mandated-Flexible							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Eradicate small infestations of exotic pests.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Fulfill all elements of Federal / State eradication work plans: Asian Longhorn Beetle Eradication: Japanese Dodder Eradication							
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<i>002-C Pest Management</i>	60,575	0	21,835	9,820	28,920	0.6	0
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
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.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Reduce the negative impact on agriculture and the environment due to common pest weeds, vertebrate pests, insects and diseases.							

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<hr/>							
<i>002-D Seed Inspection</i>	10,188	0	10,007	0	181	0.1	0
<p>Program Type: Mandated-Flexible</p> <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>							
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<i>002-E Nursery Inspection</i>	54,405	0	17,849	9,329	27,227	0.3	1
<p>Program Type: Mandated-Flexible</p> <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>							
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<i>002-F Fruit & Vegetable Standardization, Direct Marketing, Organic Foods</i>	57,948	0	14,595	4,611	38,742	0.3	0
<p>Program Type: Mandated-Flexible</p> <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>							
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<i>002-G Egg Quality Control</i>	2,618	0	490	208	1,920	0.1	0
<p>Program Type: Mandated-Flexible</p> <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>							
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<i>002H Apiary Regulation</i>	2,917	0	646	232	2,039	0.1	0
<p>Program Type: Mandated-Flexible</p> <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>							
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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>003 Pest Detection</i>	380,352	0	348,832	30,470	1,050	1.7	9
<p>Program Type: Mandated-Flexible</p> <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>	885,358	0	374,878	120,735	389,745	6.5	3
<p>Program Type: Mandated-Flexible</p> <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>005 Pesticide Use Enforcement</i>	1,102,384	0	660,776	88,046	353,562	11.3	9
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS2 -- Public Health and Safety</p> <p>Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>							
<i>006 Weights & Measures</i>	1,341,914	0	861,425	115,785	364,704	11.3	10
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Measuring accuracy of commercial weighing/ measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Through inspection assure at least 95% compliance of 36,000 devices registered in Sacramento County</p>							
<i>006 Weights & Measures</i>	0	0	0	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Measuring accuracy of commercial weighing/ measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Inspection of an additional 2000 devices requiring an annual inspection</p>							

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006A <i>Weights & Measures</i>	0	0	0	0	0	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: LJ4 -- Law and Justice							
Program Description: Inspection of Automated Point of Sale Systems.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Annual inspection of 1200 businesses using Automated Point of Sale Systems							

FUNDED Total:	4,572,667	10,000	2,913,152	395,667	1,253,848	35.8	40
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BOS APPROVED AT PROP BUDGET HEARINGS

AR-4B <i>Pest Exclusion dog team</i>	148,000	0	148,000	0	0	1.0	1
Program Type: Mandated-Flexible							
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.							

BOS APPROVED AT PROP BUDGET HEARINGS Total:	148,000	0	148,000	0	0	1.0	1
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Funded Grand Total: 4,720,667 10,000 3,061,152 395,667 **1,253,848** 36.8 41

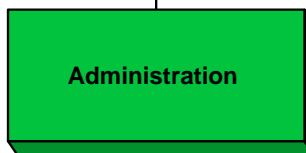
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

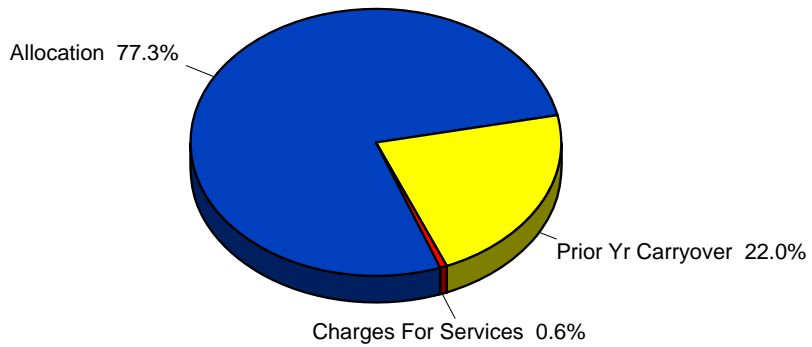
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
UNFUNDED							
<hr/>							
<i>004 Pest Exclusion</i>	41,059	0	0	0	41,059	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: EG2-- Economic Growth</p> <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: Reduce the number of inspected shipments by 2100 commodity units at 50 sites, concentrating on ALB, LBAM, at high risk facilities Specialty Markets.</p>							
<hr/>							
<i>005 Pesticide Use Enforcement</i>	57,805	0	0	0	57,805	1.0	1
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS2-- Public Health and Safety</p> <p>Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reduction in the number of compliance oversight activity by 2170 pesticide safety/use items, resolve 40 noncompliance items.</p>							
<hr/>							
<i>005 Pesticide Use Enforcement</i>	28,758	0	0	0	28,758	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS2-- Public Health and Safety</p> <p>Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Eliminate compliance inspections outside of normal assigned work hours.</p>							
<hr/>							
UNFUNDED Total:	127,622	0	0	0	127,622	1.0	1
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Unfunded Grand Total:	127,622	0	0	0	127,622	1.0	1

Departmental Structure

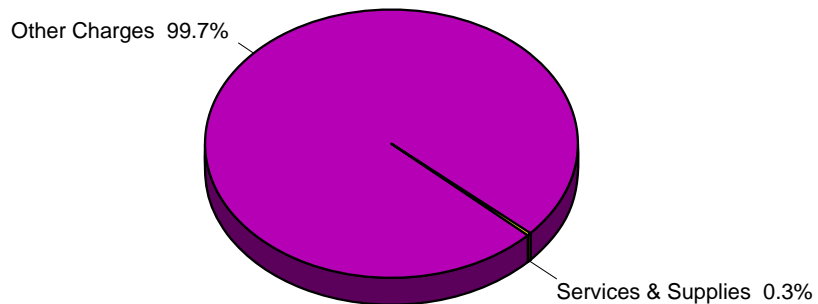
VERNE L. SPEIRS, Director



Financing Sources



Financing Uses



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

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,081,138	2,505,497	3,129,246	3,134,205	2,771,259
Total Financing	651,137	2,064,998	2,065,462	628,170	628,170
NET COST	430,001	440,499	1,063,784	2,506,035	2,143,089

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

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

SIGNIFICANT CHANGES FOR 2008-09:

- Probation will continue to contract with Yolo County Juvenile Detention Facility for bed space as a means of managing overcrowding in the Youth Detention Facility.
- Probation will continue to contract with local group home providers for interim placement beds as a means of managing overcrowding in the Youth Detention Facility.

Fund Balance Changes for 2007-08:

Available fund balance increased by \$412,531 over the previous year due to a reduction in expenditures for anticipated contract services.

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	1,078,484	2,501,762	3,124,807	3,124,807	2,761,861
Intrafund Charges	2,654	3,735	4,439	9,398	9,398
NET TOTAL	1,081,138	2,505,497	3,129,246	3,134,205	2,771,259
Prior Yr Carryover Revenues	638,658	2,052,939	2,052,939	610,887	610,887
	12,479	12,059	12,523	17,283	17,283
NET COST	430,001	440,499	1,063,784	2,506,035	2,143,089

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	Positions	Vehicles
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FUNDED

001 Juvenile Court Wards	2,771,259	0	17,283	610,887	2,143,089	0.0	0
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Program Type: Mandated-Flexible

Strategic Objective: LJ1 -- Law and Justice

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

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

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

FUNDED Total:	2,771,259	0	17,283	610,887	2,143,089	0.0	0
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Funded Grand Total: 2,771,259 0 17,283 610,887 2,143,089 0.0 0

UNFUNDED

001 Juvenile Court Wards	362,946	0	0	0	362,946	0.0	0
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Program Type: Mandated-Specific

Strategic Objective: LJ -- Law and Justice

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

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

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.

UNFUNDED Total:	362,946	0	0	0	362,946	0.0	0
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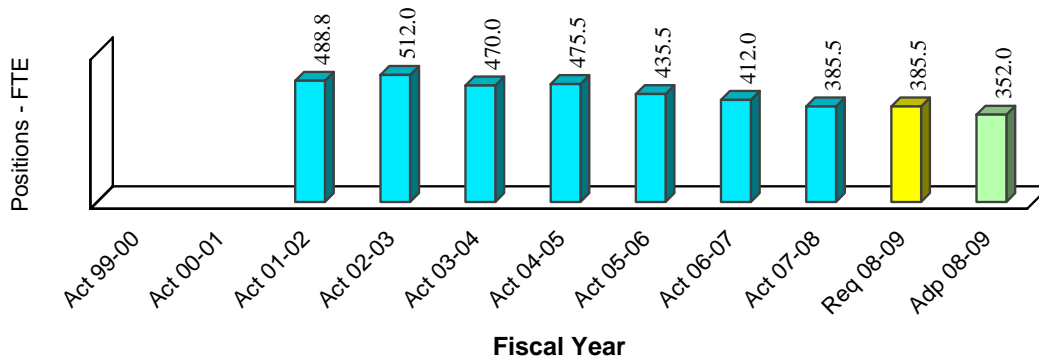
Unfunded Grand Total: 362,946 0 0 0 362,946 0.0 0

Departmental Structure

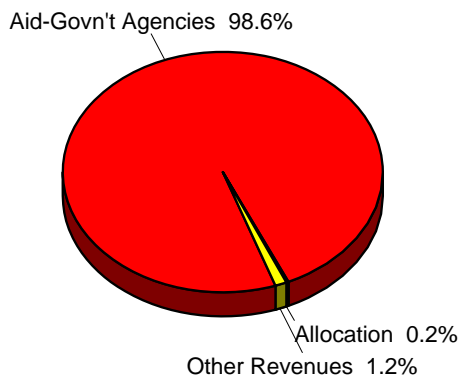
TERRIE E. PORTER, Director



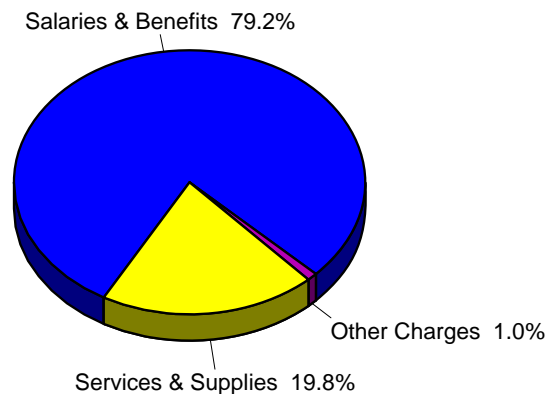
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5810000 Child Support Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	32,636,123	33,280,119	34,187,194	35,129,142	32,461,972
Total Financing	32,636,068	33,260,799	34,063,902	32,388,680	32,388,680
NET COST	55	19,320	123,292	2,740,462	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 court ordered child and medical support obligations; and the enforcement of support obligations.

MISSION:

Our mission is enhancing the lives of families by pursuing child support with a passion.

GOALS:

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

SIGNIFICANT DEVELOPMENTS 2007-08:

- The department is experiencing multi-year flat budget allocations, loss of one-time State Funding in the amount of \$900,000 for projects for performance improvement and increased costs of doing business, which significantly impact the department's ability to meet and exceed State Performance goals.
- Successfully converted to the Statewide Child Support Enforcement system in April 2008. Although conversion to the new system required the re-direction of several staff, the department was able to maintain and/or slightly improve upon performance from the prior federal fiscal year.
- Developed several collaborative partnerships with local entities designed to better serve the department's customers. Many of these collaborative efforts have provided opportunities for the department to educate other county agencies serving the same constituency on the services that Child Support Services provide.

SIGNIFICANT CHANGES FOR 2008-09:

- The department will have to absorb several major funding losses for Fiscal Year 2008-09. The department will lose one-time conversion and health incentive funding (\$879,394), Electronic Data Processing Unit and the Maintenance and Operations funding based upon the conversion to the statewide system (\$189,752), and funding for postage and printing (\$288,916) are based upon the re-direction of these expenses to the State level. The result of continued loss in funding and business costs continuing to increase causes significant impacts on staffing resources, which lead to the department's diminishing ability to provide quality services and meet performance goals.
- With the promulgation of the Federal Medical Support Regulations, the department is anticipating the impact of implementing state regulations to conform to the new federal regulations. State regulation requirements for implementing the medical enforcement regulations could have a significant impact on staffing resources.
- The department will be converting from its local call center to a statewide call center solution in November 2008. This will require a change in the public phone number to contact the department. Other than the public phone number change, customers should not see any other significant change in service. The statewide call center solution is designed to allow for more self-service options for customers of child support services.

STAFFING LEVEL CHANGES:**Deleted Positions:**

Information Technology Technician	1.0
Account Clerk Level 2	10.0
Clerical Supervisor	1.0
Office Assistant Level 2	12.0
Office Assistant Level 2	0.5
Office Specialist I & 2	8.0
Attorney Level 4	<u>1.0</u>
Total	33.5

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Strong and Healthy Families						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Ensure that needy families and senior citizens have adequate food, shelter, and health care	Increase the percent of families within our caseload that can afford food, adequate housing, and health care	Overall Collections	\$107M	\$110M	\$82.7M	\$114M
		Percent of Current Support Collected	48.7%	51.5%	49.35%	53%
		Percent of Cases with an Arrears Collections	57.8%	57.10%	56.11%	58.6%
		Cost Effectiveness (our goal is to collect more support for families each year than it costs to operate the program)	\$3.29	N/A	Not Available at this time	N/A

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	25,945,206	26,806,846	26,645,631	27,706,030	25,709,708
Services & Supplies	5,646,196	5,157,397	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	827,196	869,643	1,459,858	1,459,858
NET TOTAL	32,636,123	33,280,119	34,187,194	35,129,142	32,461,972
Revenues	32,636,068	33,260,799	34,063,902	32,388,680	32,388,680
NET COST	55	19,320	123,292	2,740,462	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	Positions	Vehicles
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FUNDED

<i>001 Child Support</i>	32,461,972	0	32,388,680	0	73,292	352.0	9
Program Type: Mandated-Flexible							
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.							

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

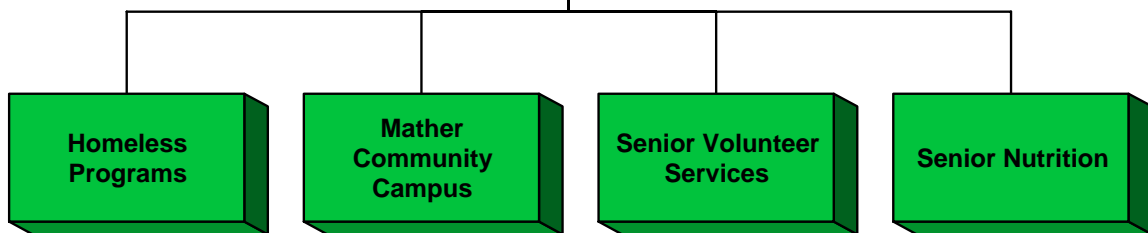
<i>C-001 Child Support</i>	2,709,514	0	0	0	2,709,514	33.5	0
Program Type: Mandated-Flexible							
Strategic Objective: F4 -- Strong and Healthy Families							
Program Description: Child Support & Collection Services							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial 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.							

UNFUNDED Total:	2,709,514	0	0	0	2,709,514	33.5	0
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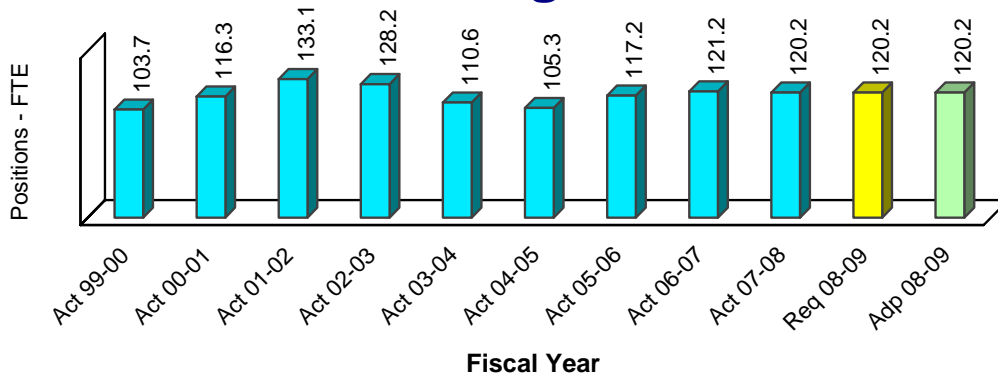
Unfunded Grand Total:	2,709,514	0	0	0	2,709,514	33.5	0
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Departmental Structure

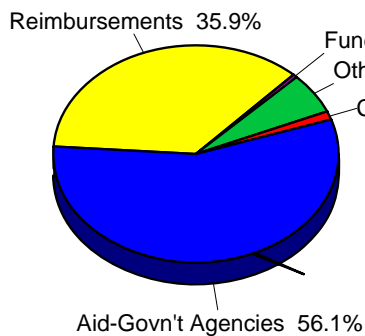
BRUCE WAGSTAFF, Director



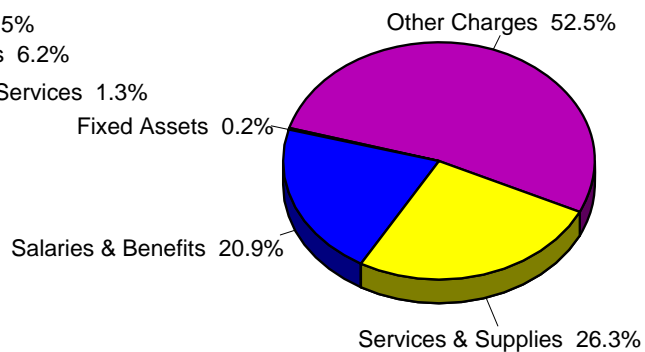
Staffing Trend



Financing Sources



Financing Uses



UNIT: 8600000 Community Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	20,678,061	22,603,335	24,062,253	26,788,571	26,788,571
Total Financing	20,989,291	22,672,356	24,062,253	26,788,571	26,788,571
NET COST	-311,230	-69,021	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 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 who are still mobile, and transportation to seniors unable to get to a congregate dining site or grocery store.
 - **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 sixty 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.
 - **Homeless Programs** mitigate homelessness throughout the County of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional living, permanent supportive housing and supportive social services to homeless individuals 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 program coordination and monitoring function. DHA’s Homeless Programs serve as a key partner in the County and City’s Ten-Year Plan to End Chronic Homelessness.
 - **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.

MISSION:

To promote economic self-sufficiency, independent living and well-being for Sacramento's low-income families, seniors and homeless population. Services are provided with respect, dignity and fairness.

GOALS:

- Provide timely and nutritious meals to vulnerable seniors through the Senior Nutrition Home Delivered Meal Program and the Congregate Dining Program.
- Increase service capacity to needy children, families and seniors through the Senior Volunteer Program.
- Decrease chronic homelessness by collaborating with other City and County entities to implement the strategies outlined in the Ten-Year Plan to End Chronic Homelessness.
- Provide a comprehensive array of quality services through the homeless Continuum of Care, including shelters, transitional living, permanent supportive housing and other essential safety net services for the homeless.
- Assist homeless individuals and families to achieve self-sufficiency through housing, employment and other social services provided at the Mather Community Campus.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- **Senior Nutrition Services** - The Program continues to streamline operations in the new kitchen facility located in West Sacramento. During Fiscal Year 2007-08, the Program prepared, delivered and served 624,290 meals to 7,343 seniors, an average of 802 at twenty-five congregate sites and 1,695 to homebound seniors each weekday. On average, eighty-five percent of all referrals for home delivered meals received services within fifteen days of request and one hundred percent within thirty days. Throughout the fiscal year, there was no wait list for services. At the end of the fiscal year, San Joaquin County purchased 9,500 meals to solve a crisis with their provider of senior meals.
- **Senior Volunteer Services** - The Program provided volunteers to several community based organizations and county departments including Sheriff, Probation, Health and Human Services, and Human Assistance. In the Foster Grandparent Program, ninety-seven volunteers provided over 100,000 hours of service to more than 1,000 children. In the Senior Companion Program, thirty-seven volunteers provided 39,000 hours of service to 150 frail homebound seniors. Through the Retired Volunteer Services Program, 490 volunteers contributed 129,000 hours of service to more than 130 public and community-based organizations.
- **Homeless Services** - The Ten-Year Plan to End Chronic Homelessness celebrated its first year of success as measured by housing 171 chronic homeless in permanent supportive housing. The Continuum of Care provided 805 shelter beds, 972 transitional living beds and 1,659 permanent supportive housing beds, for a total bed capacity of 3,436. The Shelter Plus Care Program increased the number of units leased from 418 to 459.
- **Mather Community Campus (MCC)** - MCC served as many as 180 single adults and fifty families with children in an eighteen to twenty-four month Program to achieve self-sufficiency and make positive life changes. Formerly homeless residents continue to exceed federal funding guidelines and expectations related to key Program outcomes. Over eighty percent of clients exited the Program with permanent housing and over sixty percent exited the Program with employment.

SIGNIFICANT CHANGES FOR 2008-09:

- **Senior Nutrition Services** - To increase efficiencies and quality of services, the Program has assumed responsibility for the Mather Community Campus Kitchen. The Program will modernize operations by incorporating cook/chill technology which will allow faster meal preparation and increased capacity.
- **Senior Volunteer Services** - The Retired Senior Volunteer Program will expand the Neighborhood Emergency Training Program by using volunteers trained in disaster preparedness to assist the frail and elderly in the event of a major emergency. The Foster Grandparent Program will implement a new mentoring Program that links foster grandparents with children of parents who are incarcerated for a year or more. The Senior Companion Program will expand services provided to homebound seniors.
- **Homeless Services** - The Ten-Year Plan will provide permanent supportive housing to an additional 100-150 chronic homeless during Fiscal Year 2008-09, which is in addition to the 171 chronic homeless who were housed in permanent supportive housing in Fiscal Year 2007-08. The Homeless Programs will submit their annual application for federal funding in the amount of \$15.7 million which represents a \$1.9 million increase from the prior year. The Shelter Plus Care Program's goal is to lease 500 units, which includes an increase of forty units from the end of the prior fiscal year. The King Project, operated in conjunction with Mercy Housing, will open an eighty-unit village to provide permanent supportive housing for homeless persons with disabilities in December of 2008.
- **Mather Community Campus** - Through a contract with Volunteers of America, housing and supportive services for forty formerly homeless foster youth will be fully operational. The kitchen will provide expanded opportunities for job training for campus residents. Employment services will be expanded through a new \$260,000 Sacramento Employment Training Agency (SETA) grant.

STAFFING LEVEL CHANGES FOR 2008-09:

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

Added Positions:

Volunteer Program Coordinator	2.0
Volunteer Program Specialist	<u>3.0</u>
Total	5.0

Deleted Positions:

Human Services Program Specialist	3.0
Human Services Social Worker	<u>2.0</u>
Total	5.0

- The following net 2.0 positions were deleted to fund reallocations in Budget Unit 8100000: 1.0 Accounting Manager and 1.0 Administrative Services Officer I.
- The following net 1.0 position was added to coordinate the Ten Year Plan to End Chronic Homelessness and is funded by the Sacramento Housing and Redevelopment Agency: 1.0 Health Program Manager.

SUPPLEMENTAL INFORMATION:

AGREEMENTS

Contractor Name	Program/Service	Final Budget 2008-09
AIDS Housing Alliance	HOPWA-Permanent Housing Acquisition	\$ 447,673
AIDS Housing Alliance	Support Services for Person with AIDS/HIV	79,800
AIDS Housing Alliance	Support Services for Person with AIDS/HIV	87,791
Area 4 Agency on Aging	Required Match for Funds in Sacramento	152,060
Buddhist Church of Sacramento	Senior Meals Site	1,500
California Expo & State Fair	Winter Shelter Program	131,000
California Restaurant Association	Mather Community School	10,400
Center for AIDS Research, Education & Services	Support Services	115,725
Communicare	HOPWA	43,320
Delta Cove Senior Community	Senior Meals Site	1,200
Diogenes Youth Services, Inc.	Emergency Shelter	56,285
Downtown Sacramento Partnership	Grant Matching Funds	18,000
El Dorado County	Emergency Housing Assistance	43,908
GE Capital Public Finance	Social Services Complex Lease	331,900
HomeBase, The Center for Common Concern	Consultant for Homeless Cont of Care	20,000
Lutheran Social Services of No. Calif.	Adolfo Permanent Housing	563,883
Lutheran Social Services of No. Calif.	Adolfo Transitional Housing (Focus)	603,600
Lutheran Social Services of No. Calif.	Building Bridges	353,059
Lutheran Social Services of No. Calif.	Connections Program	448,666
Lutheran Social Services of No. Calif.	Freedom Park	315,665
Lutheran Social Services of No. Calif.	Management of THP & Building Bridges	74,170
Lutheran Social Services of No. Calif.	Transitional Housing for Families	309,250
Lutheran Social Services of No. Calif.	Transitional Housing - Saybrook	599,801
Lutheran Social Services of No. Calif.	Transitional Housing - Youth 16-21 THP	239,326
Megan Kurteff Schatz	Consultant for Homeless Count	29,935
Mercy Housing Center	The King Project	232,000
Mexican American Alcohol Program	Casas de Esperanza	421,464
Mexican American Alcohol Program	Casas Serenas	363,847
Mexican American Alcohol Program	Case Management for Transitional Housing	80,000
Mexican American Alcohol Program	Health Project	107,625
Paratransit, Inc.	Senior Shuttle	73,328
Parkside Terrace Associates	CPS-Lease/Homeless Program	82,080
Placer County	Emergency Housing Assistance	43,908
PRIDE Industries	Mather Building Maintenance	743,028
PRIDE Industries	Mather Janitorial	309,667
PRIDE Industries	Mather Landscaping	193,206
Resources for Independent Living, Inc.	Transitional Living	120,556
Sacramento Area Emergency Housing Center	Children's Protective Services-Home Funding	278,681
Sacramento Area Emergency Housing Center	Emergency Shelter	749,521
Sacramento Area Emergency Housing Center	Mather Case Management	415,573
Sacramento Area Emergency Housing Center	Mather Children's Services	510,348
Sacramento Area Emergency Housing Center	Mather Security Monitoring	559,563
Sacramento Area Emergency Housing Center	Omega Expansion	125,097
Sacramento Area Emergency Housing Center	Omega Project	308,509
Sacramento Children's Home	Crisis Nursery	183,246
Sacramento Cottage Housing, Inc.	McClellan Park	220,620
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing	250,000
Sacramento Cottage Housing, Inc.	Quinn Cottages	304,707
Sacramento Cottage Housing, Inc.	Transitional Housing	96,300

COMMUNITY SERVICES

860000

Contractor Name	Program/Service	Final Budget 2008-09
Sacramento Japanese United Methodist Church	Senior Meal Site	900
Sacramento Self Help Housing Corp	Friendship Housing	147,405
Sacramento Self Help Housing Corp	Friendship Housing Expansion	318,385
Sacramento Self Help Housing Corp	Housing Info/Referral	95,700
Salvation Army	Lodge	450,859
Salvation Army	Women's Winter Shelter	87,648
Shasta Hotel	Shelter Plus Care Housing	115,776
St. John's Shelter for Women & Children	Emergency Shelter	774,444
Stanford Settlement	Senior Meal Site	1,500
The River District (Capital Station District)	Security/Richards Blvd.	210,113
Transitional Living & Community Support	Homeless/Mentally 3	312,246
Transitional Living & Community Support	HOPWA Perm Housing Asst (South Side)	18,190
Transitional Living & Community Support	HOPWA Support Services	38,000
Travelers Aid Emergency Assistance	Families Beyond Transition	389,021
Volunteers of America, Inc.	Aid in Kind-Bannon Street	560,595
Volunteers of America, Inc.	Aid in Kind-North "A" Street	541,772
Volunteers of America, Inc.	Alcohol Treatment Center	1,154,928
Volunteers of America, Inc.	Breaking Barriers	312,189
Volunteers of America, Inc.	Independent Living Readiness Program	603,199
Volunteers of America, Inc.	LaVerne Adolfo-Transitional Housing	1,294,455
Volunteers of America, Inc.	Mather Case Management	477,659
Volunteers of America, Inc.	Mather Drug Testing	101,541
Volunteers of America, Inc.	Mather Housing Specialist	53,920
Volunteers of America, Inc.	Mather Recreation	46,380
Volunteers of America, Inc.	Mather Security Monitoring	664,438
Volunteers of America, Inc.	Mather Van Transportation	157,996
Volunteers of America, Inc.	Nova House	108,098
Volunteers of America, Inc.	Transitional Housing-Adolfo	611,600
Volunteers of America, Inc.	Transitional Housing - U Street	458,150
Volunteers of America, Inc.	Winter Shelter Program	448,600
WEAVE, Inc.	Rape Crisis Center	189,237
Women's Civic Improvement Club	Senior Meal Site	2,100
	TOTAL	\$ 22,597,835

SCHEDULE:

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

UNIT: 860000 Community Services
DEPARTMENT HEAD: BRUCE WAGSTAFF
CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Other Assistance
FUND: COMMUNITY SERVICES

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

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	7,352,722	7,941,260	8,210,103	8,760,139	8,745,807
Services & Supplies	10,507,130	8,517,001	9,278,413	9,880,373	9,880,373
Other Charges	16,795,919	18,786,400	19,930,544	21,969,521	21,969,521
Equipment	11,739	236,539	40,000	100,000	100,000
Interfund Charges	265,642	434,443	905,133	1,113,575	1,113,575
Interfund Reimb	-14,255,091	-13,312,308	-14,301,940	-15,035,037	-15,020,705
Total Finance Uses	20,678,061	22,603,335	24,062,253	26,788,571	26,788,571
Means of Financing					
Fund Balance	288,007	153,905	153,905	216,659	216,659
Use Of Money/Prop	371,614	356,500	385,000	436,335	436,335
Aid-Gov'n't Agencies	18,223,022	19,831,618	20,799,949	23,446,166	23,446,166
Charges for Service	452,063	472,256	449,507	529,888	529,888
Other Revenues	1,653,580	1,857,354	2,273,892	2,019,315	2,019,315
Other Financing	1,005	723	0	0	0
Residual Eq Trn In	0	0	0	140,208	140,208
Total Financing	20,989,291	22,672,356	24,062,253	26,788,571	26,788,571
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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
FUNDED							
<i>004-A Hsg & Homeless Svs</i>	1,099,883	1,099,883	0	0	0	0.0	0
Program Type: Mandated-Flexible							
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.							
<i>004-B Hsg & Homeless Svs</i>	210,113	210,113	0	0	0	0.0	0
Program Type: Discretionary							
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>	31,212,356	10,259,156	20,736,541	216,659	0	57.8	1
Program Type: Discretionary							
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
Program Type: Discretionary							
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

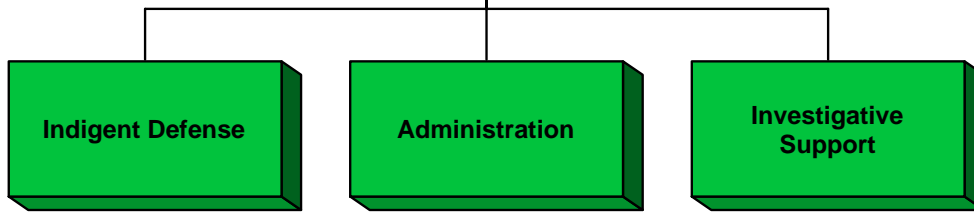
8600000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>007-B Safety Net Svs</i>	1,750,516	100,750	1,649,766	0	0	0.0	2
Program Type:	Discretionary						
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
Program Type:	Discretionary						
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.						
FUNDED Total:							
	41,809,276	15,020,705	26,571,912	216,659	0	120.2	26

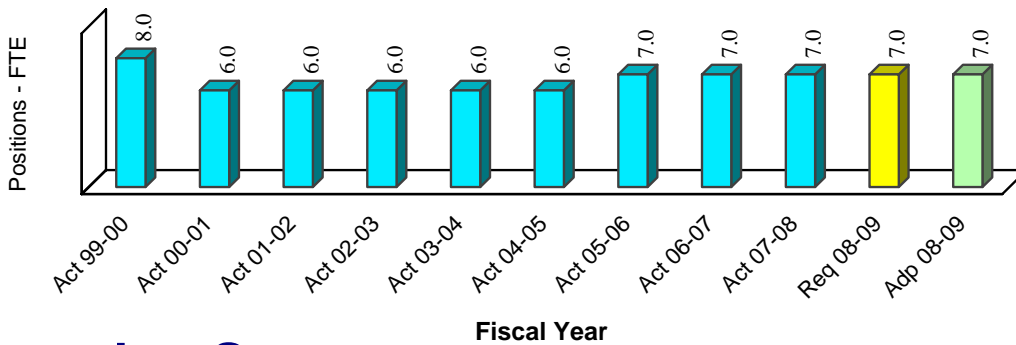
Funded Grand Total: 41,809,276 15,020,705 26,571,912 216,659 0 120.2 26

Departmental Structure

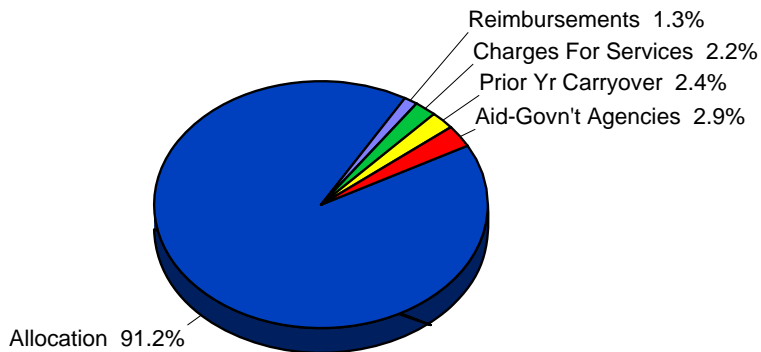
FERN LAETHEM, Director



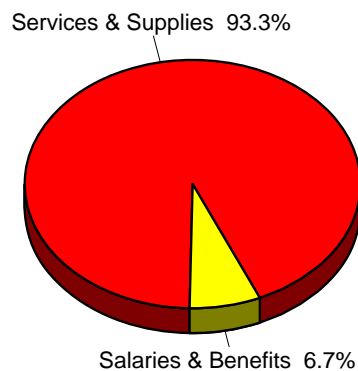
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5510000 Conflict Criminal Defenders					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	9,710,115	11,631,666	10,584,488	11,052,802	7,858,539
Total Financing	1,024,605	759,027	657,885	599,394	599,394
NET COST	8,685,510	10,872,639	9,926,603	10,453,408	7,259,145
Positions	7.0	7.0	7.0	7.0	7.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOAL:

Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective, client-centered representation of all clients.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Working with the Office of Communications and Information Technology, the development of the SEQUEL management data base was completed, tested and moved into production.

SIGNIFICANT CHANGES FOR 2008-09:

- Continue to work with Office of Communication and Information Technology (OCIT) to refine and improve the SEQUEL management database to more efficiently and cost-effectively track, maintain and process vendor payments and information related to cases, provide staff the ability to service customers efficiently, increase network security, and enhance Conflict Criminal Defenders ability to provide the County with accurate and timely budget and administrative reports.
- For reasons of cost effectiveness, the Public Defender’s budget request was fully funded and the unfunded need transferred to the Conflict Criminal Defender, thus increasing Conflict Criminal Defender’s unfunded need from \$585,687 to \$2,886,171. This action was approved in the Fiscal Year 2008-09 Proposed Budget.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance is \$68,099 from the prior year.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Ensure a fair and just criminal justice system. Provide quality services to the public	Effective representation of all Conflict Criminal Defender Clients	Defense counsel's ability, training and experience match the complexity of the case	100%	100%	100%	100%
		Defense Counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense Counsel's workload is controlled to permit the rendering of quality representation	PB*	PB	PB	80%
		Percentage of clients visited by defense counsel within 2 days (48 hours) after the case is assigned	PB	PB	PB	80%

* Pre Baseline

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	482,398	508,040	498,043	535,633	534,450
Services & Supplies	9,062,300	10,976,069	9,886,921	10,314,209	7,121,129
Interfund Charges	148	163	163	0	0
Intrafund Charges	260,373	244,875	296,842	308,181	308,181
SUBTOTAL	9,805,219	11,729,147	10,681,969	11,158,023	7,963,760
Intrafund Reimb	-95,104	-97,481	-97,481	-105,221	-105,221
NET TOTAL	9,710,115	11,631,666	10,584,488	11,052,802	7,858,539
Prior Yr Carryover Revenues	286,929	258,141	258,141	190,042	190,042
	737,676	500,886	399,744	409,352	409,352
NET COST	8,685,510	10,872,639	9,926,603	10,453,408	7,259,145
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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
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FUNDED

<i>001 Conflict Criminal Defenders</i>	7,963,760	105,221	409,352	190,042	7,259,145	7.0	0
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Program Type: Mandated-Specific

Strategic Objective: LJ -- Law and Justice

Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload

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

Anticipated Results: Competent Criminal Defense Representation of all Appointed Cases

FUNDED Total:	7,963,760	105,221	409,352	190,042	7,259,145	7.0	0
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Funded Grand Total: 7,963,760 105,221 409,352 190,042 **7,259,145** 7.0 0

UNFUNDED

<i>001 Conflict Criminal Defenders</i>	2,886,171	0	0	0	2,886,171	0.0	0
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Program Type: Mandated-Specific

Strategic Objective: LJ -- Law and Justice

Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload

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

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.

UNFUNDED Total:	2,886,171	0	0	0	2,886,171	0.0	0
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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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	772,086	781,234	788,855	808,543	808,543
Total Financing	191,956	183,808	183,996	202,404	202,404
NET COST	580,130	597,426	604,859	606,139	606,139

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.

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	772,086	781,234	788,855	808,543	808,543
NET TOTAL	772,086	781,234	788,855	808,543	808,543
Prior Yr Carryover	11,470	3,510	3,510	7,433	7,433
Revenues	180,486	180,298	180,486	194,971	194,971
NET COST	580,130	597,426	604,859	606,139	606,139

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	Positions	Vehicles
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FUNDED

001-A Contribution to the Law Library

	808,543	0	194,971	7,433	606,139	0.0	0
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Program Type: Mandated-Flexible

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

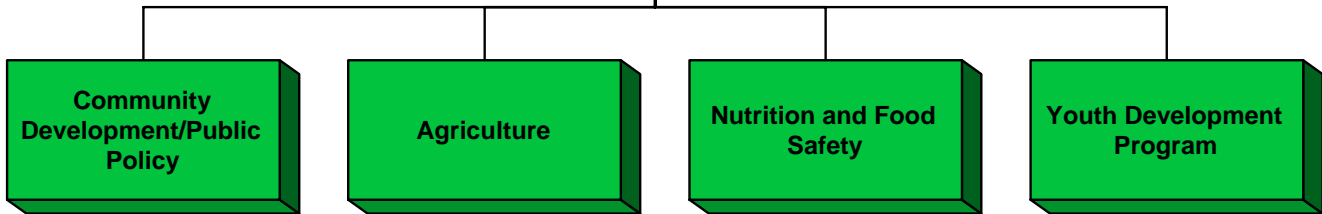
Anticipated Results: Mandatory space will be provided to the Law Library

FUNDED Total:	808,543	0	194,971	7,433	606,139	0.0	0
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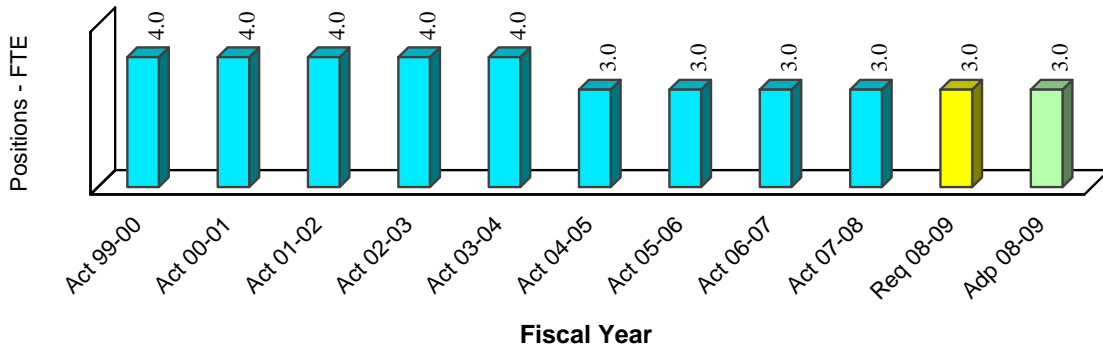
Funded Grand Total:	808,543	0	194,971	7,433	606,139	0.0	0
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Departmental Structure

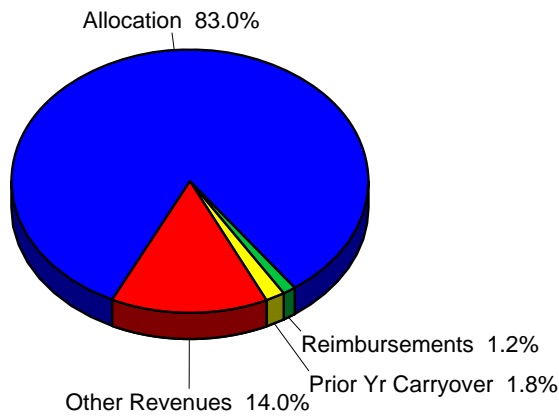
GLORIA J. BARRETT, Director



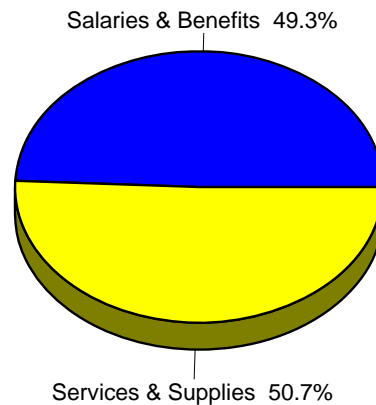
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3310000 Cooperative Extension					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	391,103	400,520	407,612	422,321	422,321
Total Financing	66,311	51,532	51,082	67,380	67,380
NET COST	324,792	348,988	356,530	354,941	354,941
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, 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; Youth Development; Nutrition, Family and Consumer Sciences; Community Development/Public Policy; Master Gardener Program and Water Wise/Stormwater Management Program.
- Department programs provide \$2 million in state and federal funds for direct program delivery to county customers; fosters state and national recognition for the county through successful education programs; and are partners in responding to bio-terrorism, exotic pests and diseases, and natural disasters.

MISSION:

To extend information development from the University of California to enhance the quality of life and environmental and economic well being for the citizens of Sacramento County through research and education. Cooperative Extension has research support and organizational capacity in agriculture and natural resources, in family and consumer sciences, in community resources development and in youth development.

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- There are 171 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, and pruning techniques. One thousand and five hundred county residents attended the annual Harvest Day event at the Fair Oaks Horticulture Center.
- 4-H Youth Development Program serves 3,000 youth through nineteen traditional clubs and non-traditional projects (Youth Experiences in Science and On the Wild Side Program).
- The Nutrition Education program documented that low-income families are showing improvement in nutritional practices.
- An additional ten Master Food Preservers were trained for a total of thirty-six trained volunteers. Master Food Preservers provide researched-based information to the public by answering questions regarding preserving food at local Farmers Markets and community events, and teaching the public at monthly food preservation demonstrations. Due to economic concerns there has been an increased interest from the public in the monthly demonstrations.
- Volunteers contribute over 108,663 hours of service valued at \$1,955,934.

SIGNIFICANT CHANGES FOR 2008-09:

Cooperative Extension has renewed the following agreements:

- **Environmental Management Dept. (EMD)** – This agreement provides unbiased research – based public information materials on food safety for the general public.
- **Department of Waste Management and Recycling** – This agreement provides Compost Workshops to the public given by Master Gardeners. The Department of Waste Management is considering reducing the number of compost workshops due to budget concerns, thereby reducing the amount of revenue received by the Cooperative Extension.
- **Water Wise Pest Control** – This agreement with the City of Sacramento pays for a staff person to work on The Water Wise Pest Control Program, working in collaboration with the Sacramento Stormwater Management Program. This program distributes printed materials on non-chemical and less toxic pest control practices. Water Wise Pest Control Program reduces pesticide use and promotes water quality.
- **In Home Supportive Services (IHSS) Public Authority** – This agreement provides research and programs in the area of caregiver training. Included in this agreement are classes on aging issues for consumer group(s) targeting IHSS Public Authority consumers in senior housing complexes. This training provides quality assistance for vulnerable county seniors.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Strong and Healthy Families						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-/08	TARGET 2008-09
Ensure the needy families and senior citizens have adequate food, shelter and health care	Low-income families within Sacramento County have healthier Diets	Percent of clientele showing improvement in one or more nutritional practices	95%	95%	95%	98%
		Percent of clientele showing improvement in one or more food safety practices	73%	76%	78%	80%
	Adult caregivers increase knowledge, skill and interest in service delivery to in-home elderly residents	Percent of adult caregivers increase knowledge, skill and interest in service delivery	100%	100%	98%	98%

STRATEGIC PRIORITY: Sustainable and Livable Communities						
Promote opportunities for civic involvement	Youth gain knowledge in environmental stewardship	Percentage of youth that increase knowledge about the environment as measured through pre and post-tests	73%	75%	76%	75%
	Youth become civically engaged	Percent of youth who feel as though they've made a difference in their community	93%	95%	100%	95%

STRATEGIC PRIORITY: Public Health and Safety						
Keep residents safe from environmental hazards	Public will have increased knowledge of toxic pesticides and the impact on water quality	Percent of public showing increased knowledge of toxic pesticides impact on water quality as measured through pre and post questionnaires	PB*	65%	75%	75%
		Percent reduction of pesticides in targeted areas	PB	25%	73%	60%

* Pre Baseline

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

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	190,455	202,257	204,110	210,749	210,749
Services & Supplies	204,697	201,436	206,536	211,146	211,146
Intrafund Charges	951	1,827	1,966	5,576	5,576
SUBTOTAL	396,103	405,520	412,612	427,471	427,471
Interfund Reimb	-5,000	-5,000	-5,000	-5,150	-5,150
NET TOTAL	391,103	400,520	407,612	422,321	422,321
Prior Yr Carryover Revenues	15,104	4,370	4,370	7,542	7,542
	51,207	47,162	46,712	59,838	59,838
NET COST	324,792	348,988	356,530	354,941	354,941
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	Positions	Vehicle
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FUNDED

001 COOP EXT	427,471	5,150	59,838	7,542	354,941	3.0	2
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Program Type: Discretionary

Strategic Objective: HS -- Public Health and Safety

Program Description: Education/ Research

Countywide Priority: 6 -- Prevention/Intervention Programs

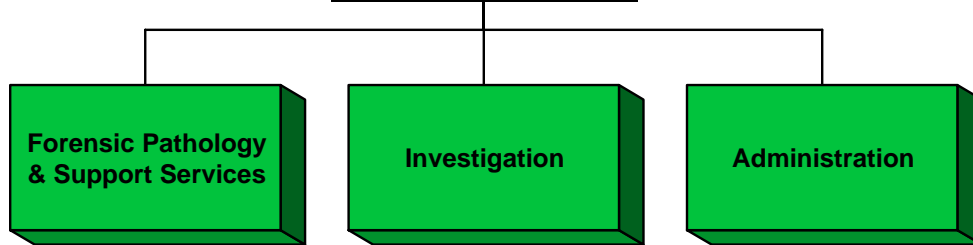
Anticipated Results: Maintain \$1.7 million dollars in matching state & federal funds. Continuance of all university services/programs (i.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth. Agriculture and Horticulture Education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

FUNDED Total:	427,471	5,150	59,838	7,542	354,941	3.0	2
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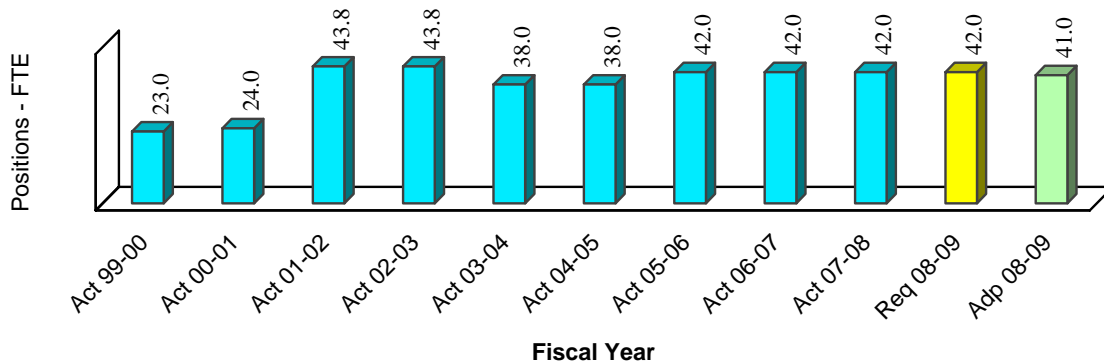
Funded Grand Total: 427,471 5,150 59,838 7,542 **354,941** 3.0 2

Departmental Structure

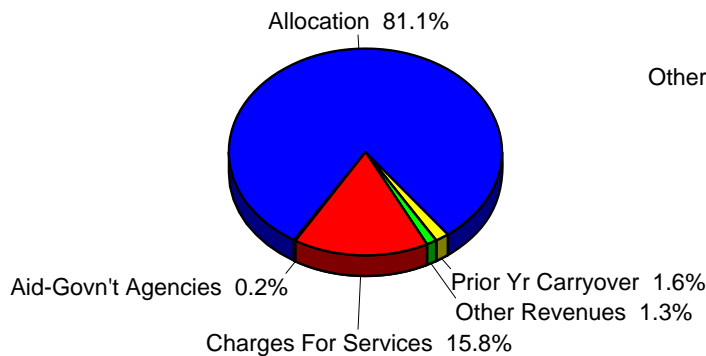
GREGORY P. WYATT, Coroner



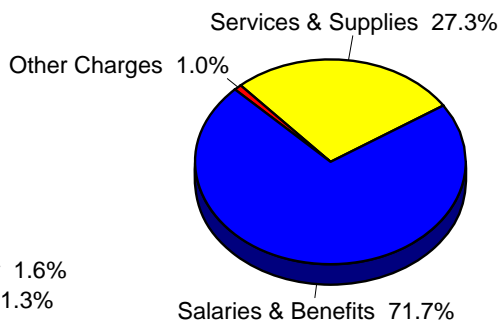
Staffing Trend



Financing Sources



Financing Uses



UNIT: 4610000 Coroner					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	6,054,495	6,526,847	6,662,616	7,119,587	6,688,267
Total Financing	1,182,598	1,067,944	1,197,381	1,267,066	1,267,066
NET COST	4,871,897	5,458,903	5,465,235	5,852,521	5,421,201
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 who contribute towards meeting all state mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Classification Study of Physician III and Medical Director positions completed, creating Forensic Pathologist and Chief Forensic Pathologist classifications.
- Forensic Pathologist position filled.
- Chief Forensic Pathologist position filled, allowing for termination of the contract with Forensic Medical Group previously utilized for Medical Director services.
- Gregory Wyatt was appointed Coroner, replacing retiring contracted Coroner, Robert Lyons.

SIGNIFICANT CHANGES FOR 2008-09:

- Implementation of a Body Transportation Unit to reduce the need for contracted services.
- Initiate a Classification Study of the Deputy Coroner series to assess the need for a supervisory level classification to provide direct shift supervision.

APPROVED BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS:

Funding in the amount of \$200,000 was restored for continued use of a contracted vendor to transport decedents from the scene of death to the Coroner’s Facility.

STAFFING LEVEL CHANGES FOR 2008-09:

- The following 1.0 position was reallocated to funded status to replace the retiring contracted Coroner with a County Coroner: 1.0 Coroner.
- The following 1.0 position was reallocated to funded status in conjunction with the completion of the related Classification Study: 1.0 Medical Director.

The following reclassifications resulting in a net zero change in positions were made as a result of the related Classification Study:

Added Positions:

Chief Forensic Pathologist	1.0
Forensic Pathologist Level 2	<u>3.0</u>
Total	4.0

Deleted Positions:

Medical Director	1.0
Physician III	<u>3.0</u>
Total	4.0

- The following 1.0 position was deleted: 1.0 Assistant Coroner.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep citizens safe from environmental hazards (HS2)	Process and release of decedent remains, including Indigent, Abandoned and Unidentified cases	Number of bodies received and processed through the Coroner's Office	2,652	2,700	2,466	2,700
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of County health and safety services (HS4)		Percentage of death certificates issued within 3 days (statutory mandate: Health and Safety Code Section 102860)	66%	70%	87.7%	70%

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Ensure a fair and just criminal justice system (LJ2)	Determine mechanism (medical cause of death) and manner (natural, accident, homicide, suicide or undetermined) of death	Percentage of death investigations closed within 45 days	15.3%	25%	29%	25%
Provide quality services to the public and law enforcement agencies (LJ4)						

SCHEDULE:

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

UNIT: 4610000 Coroner
DEPARTMENT HEAD: GREGORY P. WYATT

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	3,923,855	4,287,327	4,518,311	5,108,995	4,796,775
Services & Supplies	2,033,904	2,070,049	2,047,014	1,856,113	1,737,013
Other Charges	78,827	89,068	65,004	64,446	64,446
Equipment	0	52,670	0	0	0
Intrafund Charges	17,909	27,733	32,287	90,033	90,033
NET TOTAL	6,054,495	6,526,847	6,662,616	7,119,587	6,688,267
Prior Yr Carryover	339,938	129,396	129,396	110,154	110,154
Revenues	842,660	938,548	1,067,985	1,156,912	1,156,912
NET COST	4,871,897	5,458,903	5,465,235	5,852,521	5,421,201
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>Positions</i>	<i>Vehicles</i>
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FUNDED

<i>001 Coroner</i>	6,488,267	0	1,156,912	110,154	5,221,201	41.0	9
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Program Type: Mandated-Flexible

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 interment within 7 days of death.

FUNDED Total:	6,488,267	0	1,156,912	110,154	5,221,201	41.0	9
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BOS APPROVED AT PROP BUDGET HEARINGS

<i>001 Coroner</i>	200,000	0	0	0	200,000	0.0	0
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Program Type: Mandated-Flexible

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: 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

BOS APPROVED AT PROP BUDGET HEARINGS Total:	200,000	0	0	0	200,000	0.0	0
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Funded Grand Total:	6,688,267	0	1,156,912	110,154	5,421,201	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>Positions</i>	<i>Vehicles</i>
UNFUNDED							
<i>001 Coroner</i>							
	167,669	0	0	0	167,669	1.0	0
Program Type:	Mandated-Flexible						
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:	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.						
<i>001 Coroner</i>							
	87,057	0	0	0	87,057	0.0	0
Program Type:	Mandated-Flexible						
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:	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						
<i>001 Coroner</i>							
	75,800	0	0	0	75,800	0.0	0
Program Type:	Mandated-Flexible						
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:	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.						
<i>001 Coroner</i>							
	55,734	0	0	0	55,734	0.0	0
Program Type:	Mandated-Flexible						
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:	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						
<i>001 Coroner</i>							
	20,000	0	0	0	20,000	0.0	0
Program Type:	Mandated-Flexible						
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:	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.						

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>001 Coroner</i>	7,000	0	0	0	7,000	0.0	0
Program Type:	Mandated-Flexible						
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:	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.						
<i>001 Coroner</i>	5,000	0	0	0	5,000	0.0	0
Program Type:	Mandated-Flexible						
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:	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-borne pathogen or suffering an injury.						
<i>001 Coroner</i>	5,000	0	0	0	5,000	0.0	0
Program Type:	Mandated-Flexible						
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:	Restoration will provide funding for non-reimbursable (P.O.S.T.) training for Forensic Pathologists, Deputy Coroners and other Coroner staff						
<i>001 Coroner</i>	1,300	0	0	0	1,300	0.0	0
Program Type:	Mandated-Flexible						
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:	Funding of these services will provide Interpreter services for Death Notifications and obtaining Body and Property Releases from non-English speaking clients						
<i>001 Coroner</i>	1,000	0	0	0	1,000	0.0	0
Program Type:	Mandated-Flexible						
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:	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 reduced capacity and quality.						

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>001 Coroner</i>	1,000	0	0	0	1,000	0.0	0
<p>Program Type: Mandated-Flexible 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: 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>C-001 Coroner</i>	3,000	0	0	0	3,000	0.0	0
<p>Program Type: Mandated-Flexible 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: 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>							
UNFUNDED Total:							
	429,560	0	0	0	429,560	1.0	0
Unfunded Grand Total:							
	429,560	0	0	0	429,560	1.0	0

COURT-COUNTY CONTRIBUTION

5040000

UNIT: 5040000 Court / County Contribution

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	26,043,255	25,156,495	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	25,012,445	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.
- Revenue in this budget unit is from county revenue which, prior to the Trial Court Funding Act of 1997, was reflected in the Court budget but is now deposited in the County General Fund.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Assembly Bill (AB) 227 to memorialize the adjustments to the counties' Maintenance of Effort (MOE) payments implemented under AB 139 and AB 145 was signed and chaptered on October 10, 2007.
- Actual county contribution to the State toward the \$10 million payment obligation for Fiscal Year 2007-08 as specified in Government Code Section 68085.6(c) came in at \$287,768.

SIGNIFICANT CHANGES FOR 2008-09:

- The Adopted Budget reflects the county's annual payment to the State for the Court Operations Maintenance of Effort (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$2,707,332 due to the requirement that the county split fine revenue growth with the State (Government Code Section 77205). Also included in the budget appropriations is \$143,884 estimated for the county contribution to the State toward the \$5 million payment obligation for Fiscal Year 2008-09 as specified in Government Code Section 68085.6(a)(2) and \$127,384 for a State of California audit exception due to the under remittance of fines and forfeiture revenue in Fiscal Years 2001-02 through 2005-06.
- The Undesignated Fee Transfer to the State as specified in Government Code Section 68085.6(a)(2) will end on June 30, 2009.

COURT-COUNTY CONTRIBUTION

5040000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5040000 Court / County Contribution			
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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	26,043,255	25,156,495	25,685,588	25,799,371	25,799,371
NET TOTAL	26,043,255	25,156,495	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	25,012,445	25,541,556	25,541,556	25,541,556

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

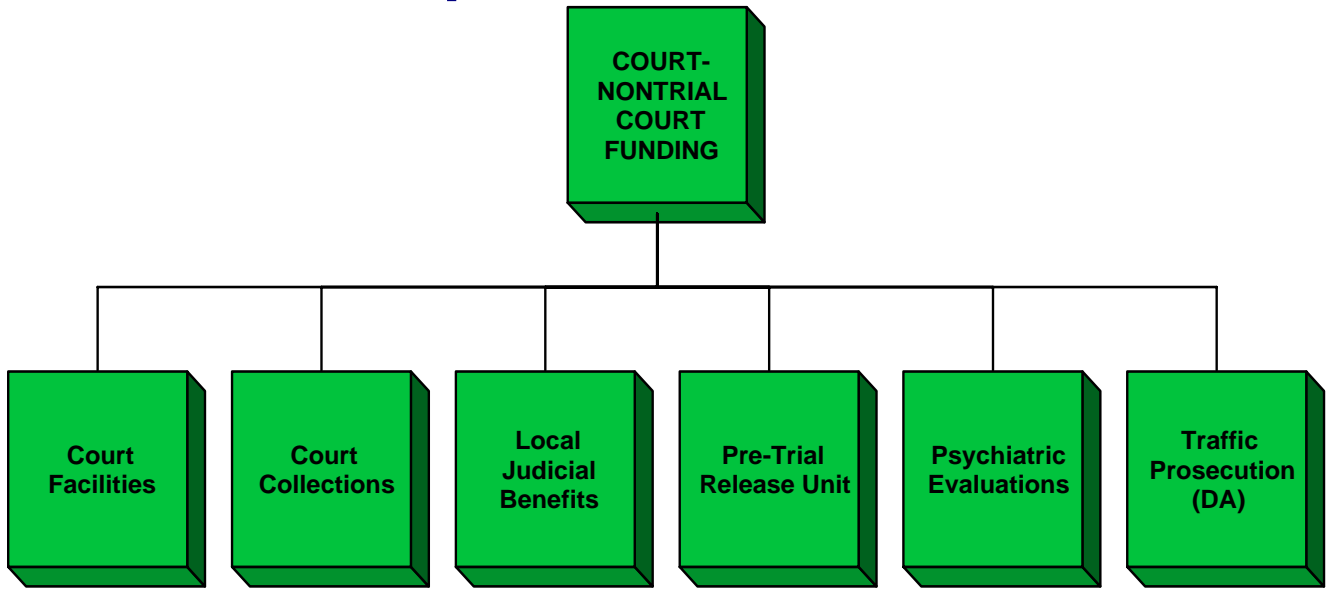
Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
001 Payment to State	25,799,371	0	0	257,815	25,541,556	0.0	0
Program Type:	Mandated-Specific						
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						

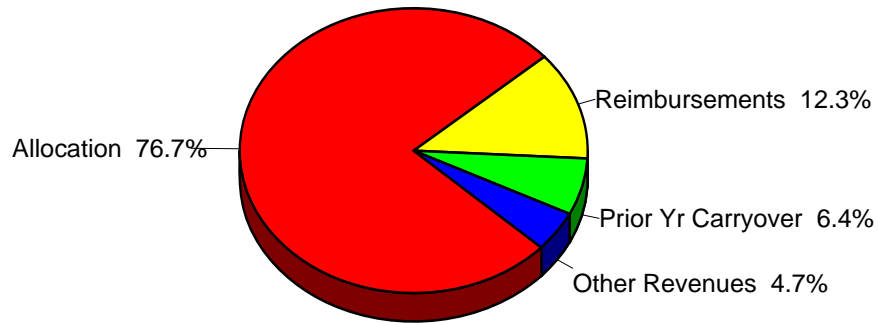
FUNDED Total:	25,799,371	0	0	257,815	25,541,556	0.0	0
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Funded Grand Total: 25,799,371 0 0 257,815 25,541,556 0.0 0

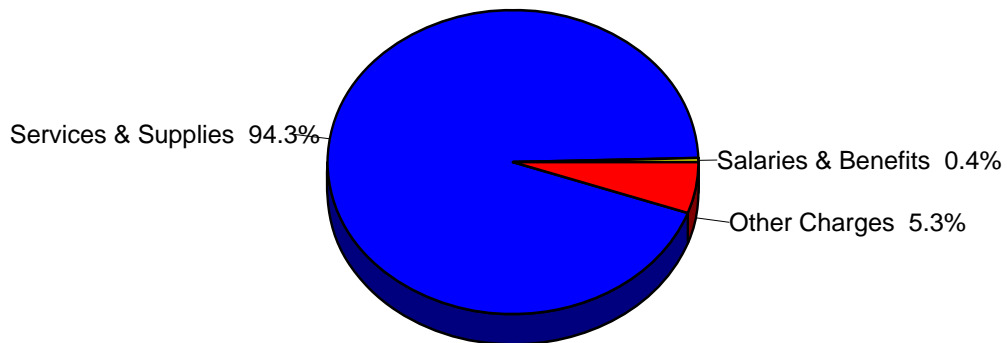
Departmental Structure



Financing Sources



Financing Uses



UNIT: 5020000 Court / Non-Trial Court Operation					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	17,059,304	16,101,824	17,222,702	16,522,649	15,287,452
Total Financing	1,872,924	968,292	977,761	1,791,295	1,924,921
NET COST	15,186,380	15,133,532	16,244,941	14,731,354	13,362,531

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Legislation (AB 1491) to extend the final date for transfer of Court occupied leased space and countyowned Court Facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC) was extended to December 31, 2009.
- The County continued the process of transferring Court occupied facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC).
- Funds received from the cties of Citrus Heights, Elk Grove, Folsom, Galt, Isleton, Rancho Cordova and Sacramento associated with providing District Attorney Traffic Prosecutorial services at the Carol Miller Justice Center are deposited to a revenue account in this budget.

SIGNIFICANT CHANGES FOR 2008-09:

- The County will continue the process of transferring Court occupied facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC).
- Funding for the Alternative Sentencing Program contract with the Volunteer Center of Sacramento was eliminated.
- Pretrial Release Program funding was reduced resulting in a reduction of Court personnel to 3.0 FTE.

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	65,815	71,606	69,106	72,561	72,561
Services & Supplies	9,763,822	9,156,945	9,485,290	8,196,482	7,623,399
Other Charges	471,579	1,065,490	1,054,006	1,069,006	925,406
Interfund Charges	4,725,050	4,493,454	4,493,625	4,681,162	4,681,162
Intrafund Charges	4,133,038	3,452,234	4,258,580	4,643,764	4,125,250
SUBTOTAL	19,159,304	18,239,729	19,360,607	18,662,975	17,427,778
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	16,101,824	17,222,702	16,522,649	15,287,452
Prior Yr Carryover Revenues	1,861,618 11,306	932,761 35,531	932,761 45,000	1,113,376 677,919	1,113,376 811,545
NET COST	15,186,380	15,133,532	16,244,941	14,731,354	13,362,531

PROGRAM DATABASE:

Budget Unit: 5020000 Court - Nontrial Court Operations		Agency: Countywide Services					
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
<i>001 Pre-Trial</i>	241,014	40,326	0	135,772	64,916	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Determines Alternatives to incarceration for pre-trial detainees</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Jail overcrowding will be alleviated providing early release to some pre-trial detainees based on specific criteria.</p>							
<i>002 Law & Justice</i>	12,773,542	2,100,000	413,017	180,727	10,079,798	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Cost of facilities and maintenance for trial courts</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: County will fulfill mandate of providing and maintaining facilities for operations of trial courts</p>							
<i>003A Enhanced Collections</i>	3,219,529	0	0	806,346	2,413,183	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Collections by DRR on delinquent court fines and misc. revenue</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Court ordered payments, including fines/penalties/fees will be collected</p>							
<i>003B Enhanced Collections</i>	91,091	0	0	0	91,091	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Court Staff supporting collections</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Transfer of delinquent account information to DRR will be expedited</p>							
<i>004 Traffic Prosecution</i>	784,577	0	398,528	-9,469	395,518	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Facilitate early resolution of cases in Traffic Court</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>							

COURT-NONTRIAL COURT OPERATIONS

5020000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>005 Judicial Benefits</i>	106,881	0	0	0	106,881	0.0	0
<p>Program Type: Mandated-Flexible 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</p>							
<i>006 Administrative Costs</i>	121,144	0	0	0	121,144	0.0	0
<p>Program Type: Discretionary 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</p>							
<i>007 Psychiatric Evaluations</i>	90,000	0	0	0	90,000	0.0	0
<p>Program Type: Mandated-Flexible 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.</p>							
FUNDED Total:							
	17,427,778	2,140,326	811,545	1,113,376	13,362,531	0.0	0

Funded Grand Total: 17,427,778 2,140,326 811,545 1,113,376 **13,362,531** 0.0 0

COURT-NONTRIAL COURT OPERATIONS

5020000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
UNFUNDED							
<i>001 Pre-Trial</i>	573,083	0	0	0	573,083	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Determines alternatives to incarceration for pre-trial detainees</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>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.</p>							
<i>003A Enhanced Collections</i>	518,514	0	0	0	518,514	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Collections by DRR on delinquent court fines and misc. revenue</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reduction in available funding for the program will result in a decrease in collection of court ordered payments including fines/penalties/fees.</p>							
<i>008 Alternative Sentencing</i>	143,600	0	0	0	143,600	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Alternative sanction to incarceration for sentenced inmates</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>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.</p>							
UNFUNDED 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

COURT PAID COUNTY SERVICES

5050000

UNIT: 5050000 Court Paid County Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	24,492,242	24,714,461	26,397,072	29,367,353	29,367,353
Total Financing	18,179,696	24,264,400	26,397,072	29,367,353	29,367,353
NET COST	6,312,546	450,061	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.
- Court construction project coordinated through the Department of Facility Planning, Architecture and Real Estate (FPARE).
- Conflict Criminal Defender charges for providing Pro Per services in the Court.
- Court share of the administrative services for the Criminal Justice Cabinet.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The County and Court entered into a Memorandum of Understanding on January 7, 2008, for the financing and payment of Court funded courthouse construction projects at the Gordon D. Schaber Courthouse.
- Facility Planning, Architecture and Real Estate (FPARE) continued to negotiate the transfer of the Ridgeway Family Law Complex located on Power Inn Road. It is anticipated that the transfer will be completed in Fiscal Year 2008-09.
- Legislation (AB 1491) to extend the final date for transfer of Court occupied leased space and county owned Court Facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC) was extended to December 31, 2009.

SIGNIFICANT CHANGES FOR 2008-09:

The County will continue the process of transferring Court occupied facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC).

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	484,379	0	0	0	0
Services & Supplies	4,018,899	2,693,959	3,595,960	4,894,927	4,894,927
Other Charges	632,944	840,743	840,743	0	0
Intrafund Charges	19,356,020	21,179,759	21,960,369	24,472,426	24,472,426
NET TOTAL	24,492,242	24,714,461	26,397,072	29,367,353	29,367,353
Prior Yr Carryover	-774,541	-6,049,817	-6,049,817	50,107	50,107
Revenues	18,954,237	30,314,217	32,446,889	29,317,246	29,317,246
NET COST	6,312,546	450,061	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	Positions	Vehicles
FUNDED							

001 Court Paid Services

29,367,353 0 29,317,246 50,107 0 0.0 0

Program Type: Mandated-Flexible

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

FUNDED Total: 29,367,353 0 29,317,246 50,107 0 0.0 0

Funded Grand Total: 29,367,353 0 29,317,246 50,107 0 0.0 0

DISPUTE RESOLUTION PROGRAM

5520000

UNIT: 5520000 Dispute Resolution Program					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	353,824	408,689	390,500	392,853	392,853
Total Financing	349,087	381,095	390,500	392,853	392,853
NET COST	4,737	27,594	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 \$8 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.

MISSION:

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

GOALS:

The overall goals and objectives of the program are to:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed the final year of a three-year contract term with the California Lawyers for the Arts, Center for Youth Citizenship, Human Rights/Fair Housing Commission, Legal Services of Northern California and the Sacramento Mediation Center to provide mediation, arbitration and conciliation services within the County of Sacramento.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Issued a Request for Proposal to solicit dispute resolution services from organizations that provide an alternative to more formal and costly court procedures for the period beginning July 1, 2008, and ending June 30, 2011.

SIGNIFICANT CHANGES FOR 2008-09:

- Executed three-year contracts with the following agencies for general mediation services:
 - California Lawyers for the Arts (\$53,000) for mediation, arbitration and conciliation services concerning art related and community related disputes.
 - California Lawyers for the Arts (\$40,000) for civil harassment court mediation services.
 - Center for Youth Citizenship (\$84,000) for student/peer mediation services in schools throughout the County.
 - Legal Services of Northern California (\$20,000) for a Senior Legal Hotline Mediation Program, that provides mediation services by telephone to senior citizens.
 - Sacramento Regional Human Rights/Fair Housing Commission (\$70,000) for small claims and unlawful detainer mediation services at the Carol Miller Justice Center.
 - Sacramento Regional Human Rights/Fair Housing Commission (\$68,000) for the Unlawful Detainer Advisory/Information Program at the Carol Miller Justice Center.
- Executed a three-year contract with the Sacramento Regional Human Rights/Fair Housing Commission (\$10,000) to operate the Good Neighbor Hotline which is the central point of contact to address good neighbor practices related to county run facilities.

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	322,143	373,189	355,000	355,000	355,000
Intrafund Charges	31,681	35,500	35,500	37,853	37,853
NET TOTAL	353,824	408,689	390,500	392,853	392,853
Prior Yr Carryover	595	-32,926	-32,926	595	595
Revenues	348,492	414,021	423,426	392,258	392,258
NET COST	4,737	27,594	0	0	0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
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FUNDED

001 Dispute Resolution	392,853	0	392,258	595	0	0.0	0
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Program Type: Discretionary

Strategic Objective: LJ -- Law and Justice

Program Description: Funds programs for dispute resolution programs

Countywide Priority: 3 -- Safety Net

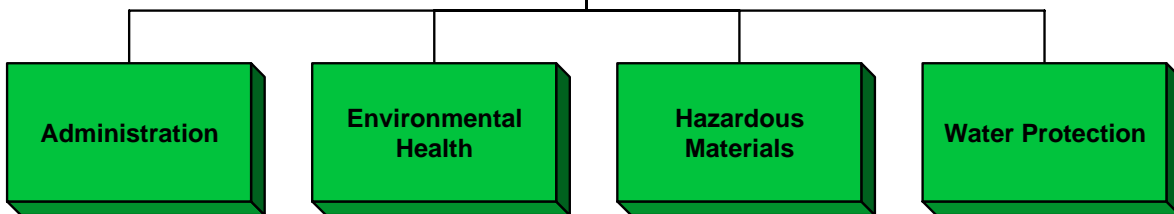
Anticipated Results: Contract mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 1,510 youth mediations conducted and over 26,000 callers assisted or referred.

FUNDED Total:	392,853	0	392,258	595	0	0.0	0
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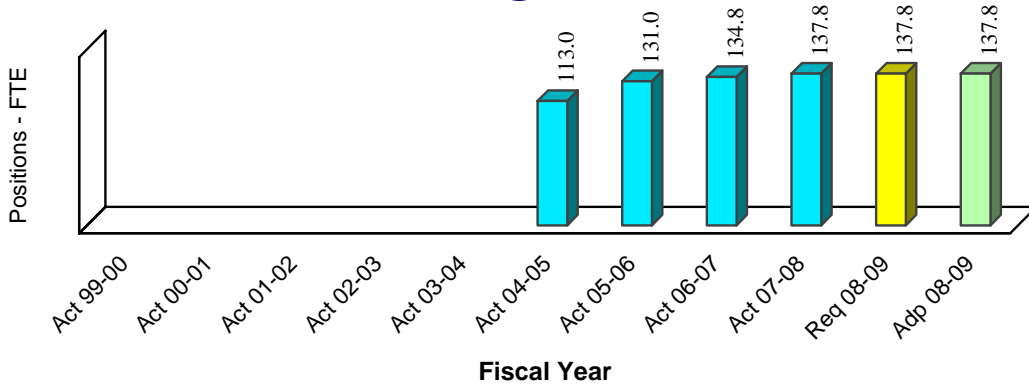
Funded Grand Total: 392,853 0 392,258 595 0 0.0 0

Departmental Structure

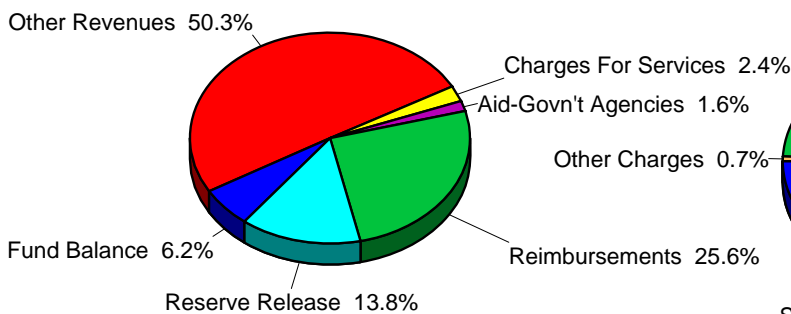
VAL SIEBAL, Director



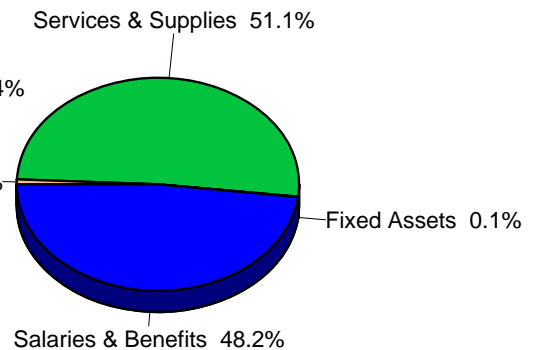
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3350000 Environmental Management					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	14,061,872	15,971,727	18,067,440	22,037,320	22,026,879
Total Financing	16,082,005	17,833,833	18,067,440	22,037,320	22,026,879
NET COST	-2,020,133	-1,862,106	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 thirty-one distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The Environmental Health Division (EHD) received the 2008 Samuel J. Crumbine Award for outstanding Food Protection Services to the Community. EHD initiated several multifaceted enhancements for its Food Protection Program over a five year period. The enhancements included website posting of inspection results, Awards of Excellence for facilities with exemplary inspection histories, increased inspections, mandatory Food Safety Education for facilities with poor compliance history, public education and outreach, formation of an industry work group, and posting of Green, Yellow, or Red Placards at food facilities as a form of public disclosure of inspection results.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- The Water Protection Division received the 2007 Outstanding Stormwater Best Management Practices (BMP) Implementation Project Award in the Source Control/Programmatic BMP Category for their Countywide Commercial/Industrial Stormwater Compliance Program.
- The Hazardous Materials Division successfully implemented the first mandatory Business Recycling Ordinance on behalf of the Sacramento Regional Solid Waste Authority (SWA). This effort included an extensive educational outreach program, on-site inspections and follow-on enforcement. Overall recycling tonnage increased twenty-two percent over the first year of program implementation.

SIGNIFICANT CHANGES FOR 2008-09:

- The Environmental Health Division (EHD) will continue with implementation of the Food Safety Program Enhancements – Phase II. In conjunction with Phase II, EHD will continue to:
 - Fill vacant inspection personnel positions for increased frequency of food facility inspections.
 - Enhance staff training programs for both new staff and staff trainers to promote consistency and uniformity.
 - Train Environmental Health inspectors to assist with performing SWA recycling inspections.
 - Implement one year Fats, Oils, and Grease (FOG) Education Program with the Sacramento Regional County Sanitation District (SRCSD).
 - Work with Code Enforcement and Problem Oriented Policing (POP) Officers to eliminate illegal food vendors.
- EHD will begin regulating food facilities at Licensed Health Care Facilities (LHCF) with sixteen or more beds. This is a new requirement included in the new California Retail Food Code. Educational workshops will be held for the LHCF operators along with onsite consultations to assist with compliance.
- The Hazardous Materials Division (HMD) will continue the implementation of the SWA Business Recycling Ordinance which is the first such mandatory recycling ordinance in California and one of the largest in the country.
- HMD will assume regulatory responsibility for all Above-Ground Storage Tanks (AST) in Sacramento County as defined by recent legislation (AB 1130). This will represent a significant expansion of our current AST responsibilities and will require the establishment of a fee structure for cost recovery.
- The Water Protection Division's Liquid Waste Program anticipates experiencing growth due to upcoming new statewide onsite sewage system regulations and by the increasing trend in the formation of sewage maintenance districts for new subdivisions based on size and location. The Division will initiate the update of the County's sanitary sewage systems ordinance to comply with the upcoming regulations. The Division will take the ordinance to workshops for future adoption and will apply for Recycled Water delegation from the State pending a delegation agreement that is supported by SRCSD.
- The Department will migrate to a Web-based tracking system that will enable the Environmental Specialists to automate the inspection and data entry into their tablet computers from the field, thereby reducing time spent in the office completing paperwork and increasing time available to perform inspections.

STAFFING LEVEL CHANGES 2008-09:

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

Added Positions:

Environmental Specialist 2	<u>2.0</u>
Total	2.0

Deleted Positions:

Environmental Compliance Technician 2	<u>2.0</u>
Total	2.0

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance by \$151,908 from the prior year is primarily due to miscellaneous revenue coming in lower than projected.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep citizens safe from environmental hazards	Ensure that regulated retail food businesses use best food handling practices that protect public health	Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer major violations	N/A*	90%	90.1%	92%
Keep citizens safe from environmental hazards	Increased public health and safety by reducing or eliminating the release of contaminants into our ground and surface water resources	Percentage of regulated businesses that have no significant stormwater violations	PB**	50%	70%	75%
Keep citizens safe from environmental hazards	Ensure the proper storage and handling of hazardous materials and hazardous waste to protect the public health and the environment	Reduce the number of violations per inspection by 10% each year. (Measurement: Ratio of number violations per inspection)	2.1	1.9	2.1	1.9

* The Sacramento County Environmental Management Department modified its performance measure for food safety to reflect the new color-coded placard system of rating food safety in retail food establishments. The new system started on January 1, 2007 and the new performance measure was first effective for the entire 07/08 fiscal year.

** Pre Baseline

SCHEDULE:

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

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

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

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

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	10,370,390	11,655,329	13,281,454	14,281,322	14,270,881
Services & Supplies	2,407,349	2,659,322	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	225,659	214,794	510,380	510,380
Interfund Reimb	-141,052	-128,561	-144,393	-322,753	-322,753
Intrafund Charges	1,180,934	2,225,888	3,120,505	7,271,787	7,271,787
Intrafund Reimb	-1,180,934	-2,225,888	-3,120,505	-7,271,787	-7,271,787
Total Finance Uses	12,929,394	14,608,350	16,704,063	22,037,320	22,026,879
Reserve Provision	1,132,478	1,363,377	1,363,377	0	0
Total Requirements	14,061,872	15,971,727	18,067,440	22,037,320	22,026,879
Means of Financing					
Fund Balance	2,122,562	2,002,718	2,002,718	1,850,810	1,850,810
Reserve Release	525,295	355,037	355,037	4,098,423	4,087,982
Licenses/Permits	10,827,825	12,388,151	12,278,152	12,496,137	12,496,137
Use Of Money/Prop	321,637	281,277	214,465	0	0
Aid-Gov'n't Agencies	50,369	10,588	540,313	468,852	468,852
Charges for Service	665,220	692,181	794,830	723,917	723,917
Other Revenues	1,569,097	2,103,881	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	17,833,833	18,067,440	22,037,320	22,026,879
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

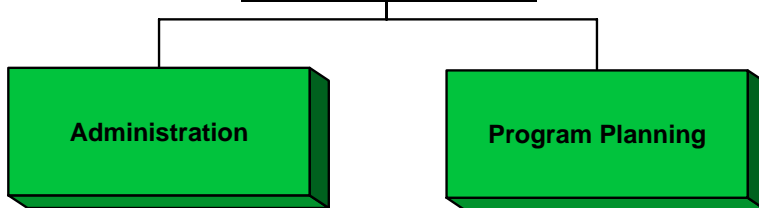
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
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FUNDED

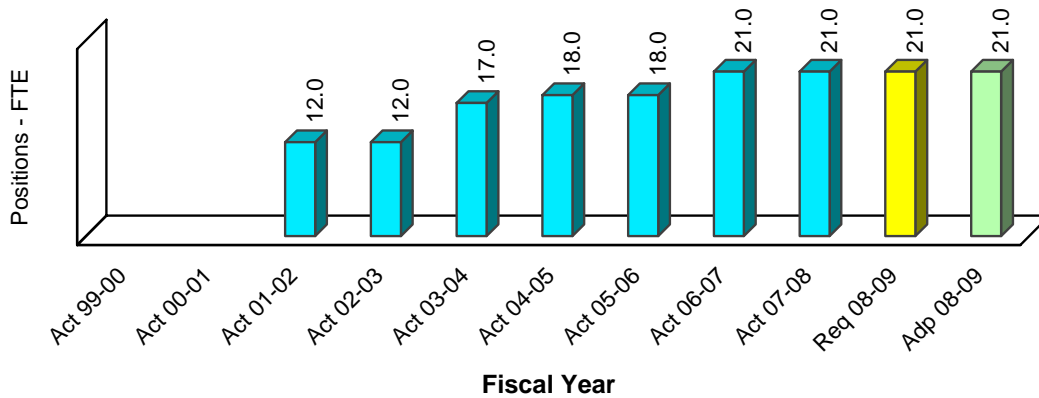
<i>001 Env. Health</i>	9,814,545	322,753	8,318,724	1,173,068	0	51.8	1
Program Type:	Mandated-Flexible						
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Regulatory oversight and enforcement of State and Local health codes related to: 1) Food handling and preparation 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.						
<i>002 Hazardous Materials</i>	8,354,649	5,000	7,293,881	1,055,768	0	42.0	12
Program Type:	Mandated-Flexible						
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.						
<i>003 Water Protection</i>	4,312,126	160,000	4,554,612	-402,486	0	22.0	4
Program Type:	Mandated-Flexible						
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%.						
<i>004 Administration</i>	7,140,099	7,106,787	8,852	24,460	0	22.0	0
Program Type:	Mandated-Flexible						
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.						

Departmental Structure

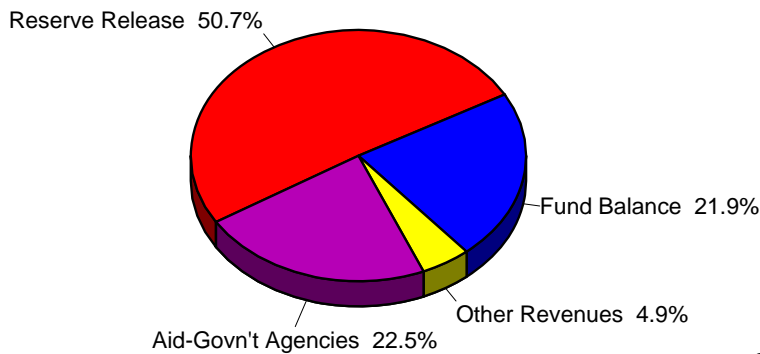
LIN BATTEN, Director



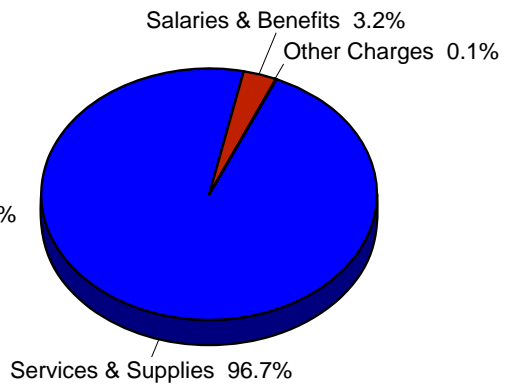
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7210000 First 5 Sacramento Commission					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	19,745,105	26,883,740	41,775,997	74,552,950	74,552,950
Total Financing	42,616,904	45,280,127	41,775,997	74,552,950	74,552,950
NET COST	-22,871,799	-18,396,387	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.

MISSION:

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

GOALS:

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

- The region must implement both integrated Medi-Cal and Healthy Families outreach and enrollment processes and a new Healthy Kids program, available to every child who lives below 300.0 percent of the Federal Poverty level, in order to:
 - Maximize coverage in these available programs,
 - Decrease the number of uninsured residents in Sacramento County, and
 - Increase the amount of reimbursable revenue for the Sacramento Region’s hospitals and clinics.
- Increase the percent of women who are exclusively breastfeeding at six months and one year after delivery.
- Increase the percent of children with Body Mass Index that is between the fifth and ninety-fifth percentile for their age.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Develop partnerships between parents and practitioners that lead to improved social and emotional developmental outcomes for children zero to five years of age.
- Increase family participation in community activities and their ability to advocate for themselves in making changes.
- Increase accessibility to childcare and assist parents in navigating through the childcare system.

GOALS (CONT.):

- Increase quality childcare, as measured by the Family Day Care Rating Scale and Early Childhood Environment Rating Scale scores, and enlist family friends, and neighbors in programs to assist them in obtaining licensure.
- Provide outreach to family, friends and neighbors and ensure Sacramento County's continued participation, expansion and enhancement of the School Readiness Initiative:
 - Provide matching funds to First 5 California sponsored School Readiness programs and funds to implement local School Readiness programs addressing the "5 Essential and Coordinated Elements" for those not currently participating in the initiative.
 - Provide seed funding to pilot innovative programs that are aligned with school readiness and/or address State Focus Areas (e.g. special needs/mental health, informal care, Preschool for All/Power of Preschool; nutrition/obesity, et al).
 - Provide leadership and promote school readiness throughout the County through regular meetings with School Readiness Coordinators, the School Readiness Advisory Committee and key stakeholders with expertise in early care and education, special needs, mental health, informal care, Preschool for All/Power of Preschool; nutrition/obesity, et al.
 - Provide leadership and promote school readiness throughout the County through regular meetings with School Readiness Coordinators, the School Readiness Advisory Committee and key stakeholders with expertise in early care and education, health and social services--in addition to parents of children zero to five years of age.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The Sacramento County Water Agency signed a contract with First 5 Sacramento to fluoridate water for Area 41 encompassing a large area of Sacramento County.
- The Commission granted thirty Mini Grants with goals of increasing social capital, promoting parental attachment and reducing parental social isolation.
- In accordance with the school readiness goals for children zero to five years of age as defined by the National Education Goals Panel, the Commission approved enhanced School Readiness contracts with the existing school districts, now numbering six with the consolidation of Rio Linda, North Sacramento, and Del Paso Heights Unified School Districts into the Twin Rivers Unified School District. Additional funding was allocated for Galt Joint Union School District, Natomas Unified School District, and River Delta Unified School Districts.
- The fifth annual Children's Celebration, to celebrate children and families and to showcase the efforts of First 5 Sacramento, was held at Fairytale Town and William Land Park in October 2007. Staff, contractors and other organizations staffed over sixty-five booths at the Resource Expo to provide information on child and family services, education, and health care to the nearly 5,000 parents and children in attendance.
- Commission staff has undertaken a pilot project to train nurses and childcare providers on the Touchpoints model for effective parenting.
- The Commission approved and executed twenty-five contracts totaling \$24,579,912 over the next three years to fulfill the goals of the 2006 Strategic Plan for the result areas of Effective Parenting, Improved Nutrition, Health Access, and Quality Child Care.

SIGNIFICANT CHANGES FOR 2008-09:

The Commission will:

- Contract with the San Juan Water District, a water wholesaler, to conduct a feasibility study for the fluoridation of several unincorporated areas of Sacramento County. Should the district elect to contract with First 5 Sacramento for an implementation grant, our goal of providing fluoridated water to over seventy percent of the children zero to five years in Sacramento County will be realized.
- Continue to staff and fund four Bright Futures Health and Community Fair events in various areas of the County each year.
- Expand School Readiness services to the three new school districts mentioned above.
- Expand the Community Building mini-grants and move into offering Phase II grants not to exceed \$30,000 for those who have been successful at implementing their programs under the Phase I mini-grants.
- Undertake to develop the next Strategic Planning Cycle effective July 1, 2009. The Advisory Committee will conduct a community survey targeting specific ethnic groups to provide useful background information in helping the Commission to make informed decisions for the next funding cycle. The Commission will conduct a number of Community Forums intended to solicit information from the public regarding the needed services, funding strategies and indicators. The plan will be developed using all these resources and presented to the Commission in January 2009.

FUND BALANCE CHANGES FOR 2007-2008:

Fund balance increase of \$4,628,587, 4.5 percent from prior year, reflects delays in the implementation of fluoridation projects, school readiness expansion and improved nutrition programs. Enrollment and retention within the Healthy Kids, Healthy Futures insurance program continues to pose problems and future projections will be adjusted accordingly.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep residents healthy and free from preventable diseases	Decrease Dental Disease	Percentage of children who have fluoridated community drinking water	45%	45%	45%*	75%

STRATEGIC PRIORITY: Strong and Healthy Families						
Protect families from violence	Increase Use of Effective parenting	Number of parents involved in First 5 funded parent education programs	1,699	1,729	1,599	1,750
	Improve Nutrition	Percentage of mothers participating in First 5 county WIC breastfeeding services, who engage in exclusive breastfeeding of their infant	16%	16.5%	73%	75%

* Due to the size and scale of the fluoridation project, the fluoridation contractors need approximately 2 years to build the capacity to deliver fluoridated drinking water to new areas

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	1,818,407	2,006,376	2,081,251	2,388,375	2,388,375
Services & Supplies	13,606,838	17,582,002	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	150,772	154,156	192,903	192,903
Total Finance Uses	15,457,837	19,771,414	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	26,883,740	41,775,997	74,552,950	74,552,950
Means of Financing					
Fund Balance	17,755,888	22,319,951	22,319,951	16,334,889	16,334,889
Reserve Release	0	0	0	37,825,889	37,825,889
Use Of Money/Prop	4,893,401	4,412,055	1,500,000	3,605,000	3,605,000
Aid-Govn't Agencies	19,717,615	18,547,371	17,956,046	16,747,172	16,747,172
Other Revenues	250,000	750	0	40,000	40,000
Total Financing	42,616,904	45,280,127	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

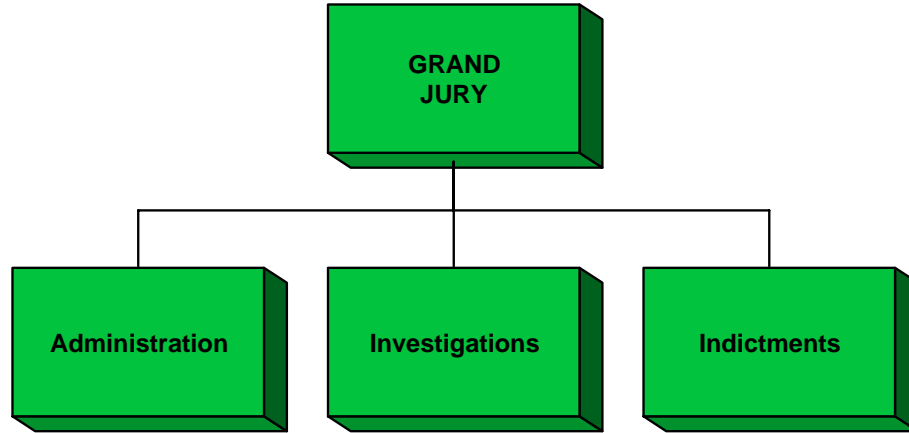
Budget Unit: 7210000 First 5 Sacramento Commission

Agency: Countywide Services

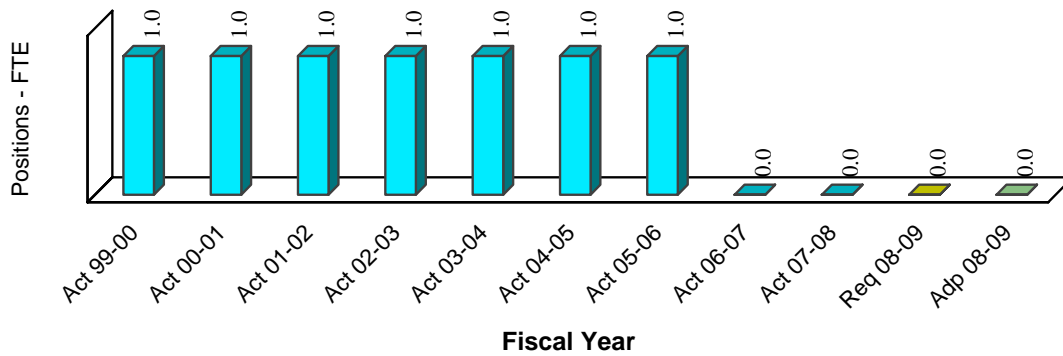
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
FUNDED							
<i>001 Administration</i>	2,500,681	0	2,500,681	0	0	10.0	0
<p>Program Type: Self-Supporting</p> <p>Strategic 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>002 Program Management</i>	1,619,312	0	1,619,312	0	0	3.0	0
<p>Program Type: Self-Supporting</p> <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>003 School Readiness</i>	22,827,267	0	6,492,378	16,334,889	0	2.5	0
<p>Program Type: Self-Supporting</p> <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>004 Health Access</i>	5,924,382	0	5,924,382	0	0	0.5	0
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Refer Children for Health Insurance</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Increase enrollment and retention in existing health plans and increase coverage options for the uninsured.</p>							
<i>005 Community Building Initiative</i>	2,022,015	0	2,022,015	0	0	2.0	0
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Community Connectiveness</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Build "social capital" in communities through neighborhood grants.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>006 Child Care</i>	2,019,405	0	2,019,405	0	0	0.0	0
<p>Program Type: Self-Supporting 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.</p>							
<i>007 Improved Nutrition</i>	3,380,444	0	3,380,444	0	0	0.4	0
<p>Program Type: Self-Supporting 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.</p>							
<i>008 Effective Parenting</i>	8,238,265	0	8,238,265	0	0	1.3	0
<p>Program Type: Self-Supporting 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.</p>							
<i>009 Dental</i>	13,865,081	0	13,865,081	0	0	0.3	0
<p>Program Type: Self-Supporting 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.</p>							
<i>010 Evaluation/ Data</i>	2,309,980	0	2,309,980	0	0	1.0	0
<p>Program Type: Self-Supporting Strategic Objective: F -- Strong and Healthy Families Program Description: Data Collection and Evaluation Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Collect and analyze statistics and data on children 0 - 5 years old to determine the outcome of programs funded.</p>							

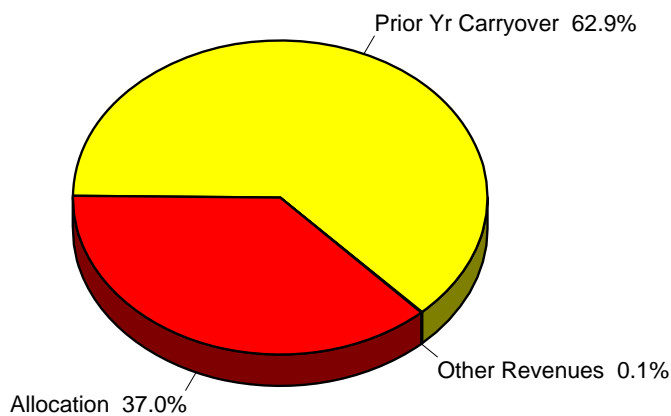
Departmental Structure



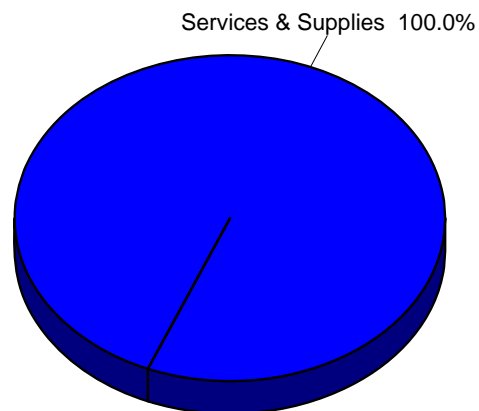
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5660000 Grand Jury					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	197,761	259,343	227,180	249,253	249,253
Total Financing	458,694	383,902	227,180	156,918	156,918
NET COST	-260,933	-124,559	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 nineteen 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.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

A new facility lease was negotiated by Real Estate.

SIGNIFICANT CHANGES FOR 2008-09:

No significant changes.

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	-356	-7	0	0	0
Services & Supplies	197,844	259,350	227,180	249,253	249,253
Intrafund Charges	273	0	0	0	0
NET TOTAL	197,761	259,343	227,180	249,253	249,253
Prior Yr Carryover Revenues	0 458,694	227,180 156,722	227,180 0	156,722 196	156,722 196
NET COST	-260,933	-124,559	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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
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FUNDED

001 Grand Jury

249,253	0	196	156,722	92,335	0.0	0
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Program Type: Mandated-Specific

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

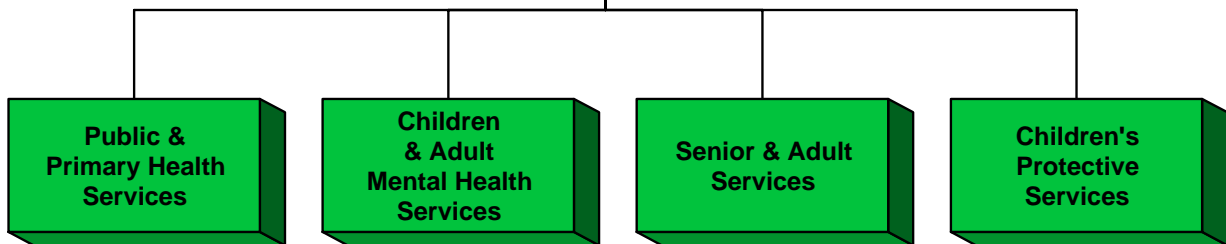
Anticipated Results: Local governments operate legally and efficiently

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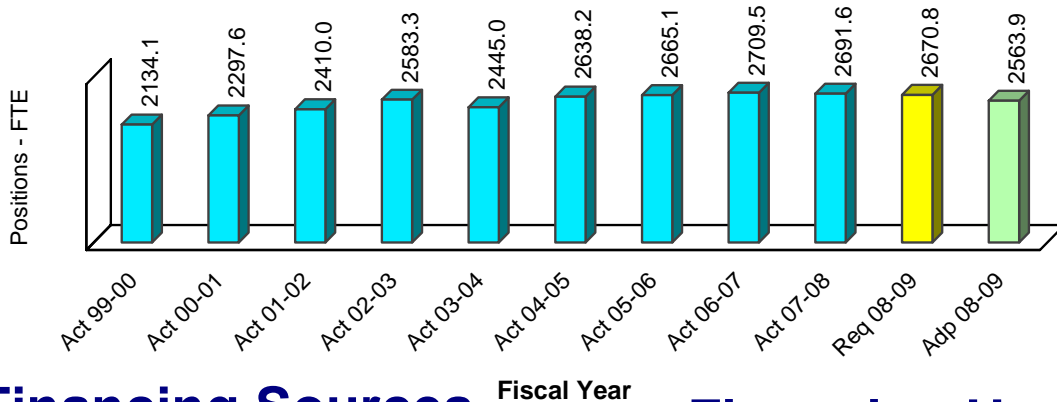
Funded Grand Total:	249,253	0	196	156,722	92,335	0.0	0
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Departmental Structure

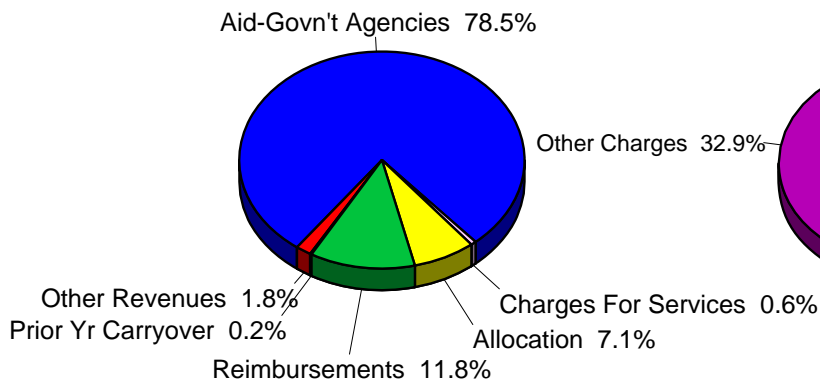
LYNN FRANK, Director



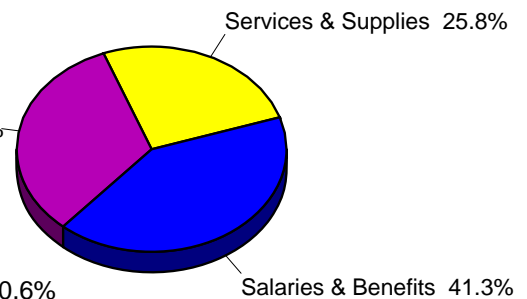
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7200000 Health And Human Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	445,934,676	451,328,584	498,314,309	505,950,066	488,840,930
Total Financing	413,270,394	410,399,816	456,255,699	451,741,680	449,313,194
NET COST	32,664,282	40,928,768	42,058,610	54,208,386	39,527,736
Positions	2,709.5	2,691.6	2,689.3	2,670.8	2,563.9

PROGRAM DESCRIPTION:

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

- **Alcohol and Drug Services Division** provides prevention and treatment programs to assist with alcohol and other drug problems.
- **Children’s Protective Services (CPS) Division** provides programs and activities for abused, neglected and exploited children and their families.
- **Mental Health Promotion, Treatment and Outreach Division** administers programs that promote mental health, provides treatment and rehabilitation services to individuals with psychiatric impairment, and provides a wide range of mental health services to children and families. The Division also operates a twenty-four hour crisis clinic and a one-hundred bed, locked psychiatric in-patient facility.
- **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 Division:** Protects, assesses and promotes the health and well-being of all Sacramento County communities. In addition to communicable disease control, Sexually Transmitted Diseases (STD) and Tuberculosis (TB) control, and Public Health Laboratory services, the Division offers Public Health Nursing services, Child Health and Disability Prevention program, Injury Prevention, California Children’s Services (that provides case management and occupational and physical therapy for severely and chronically ill children), manages Ryan White funding for services to Human Immune Deficiency Virus (HIV) infected individuals, Health Education services, epidemiology services, vital records and Emergency Preparedness Planning, among other programs.
- **Senior and Adult Services Division** provides programs for elderly or dependent adults who are at-risk of neglect, abuse or exploitation, or who need assistance performing daily activities.

MISSION:

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

GOALS:

- Improve customer service.
- Provide first class service with compassion.
- Commit to staff success and competence.
- Provide an effective infrastructure which supports quality service delivery.
- Increase public awareness.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The **Emergency Medical Services (EMS)** Program completed an extensive request for proposal process which resulted in the Board's nomination of Kaiser as a new trauma center for Sacramento County.
- EMS implemented state criminal background checks for Emergency Medical Technician (EMT) personnel.
- The DHHS **Primary Health Services** Division Pharmacy Services implemented several service delivery elements to decrease wait times. Specifically, automated prescription refill software including electronic signature features and a phone-in prescription renewal system were installed. Prior to implementation of the new system, wait times for prescription refills took up to ten days, but now they are filled within forty-eight hours.
- **Mental Health Services** continued its efforts to create a state-of-the-art, culturally competent system that promotes recovery/wellness for adults with severe mental illness and resiliency for children with serious emotional disorders and their families through the Community Services and Support (CSS) component of the Mental Health Services Act. The State Department of Mental Health (DMH) approved five of the programs proposed in Sacramento County's CSS plan. The five approved programs are currently in various stages of implementation and accepting referrals.
- **Alcohol and Drug Services** successfully partnered with Children Protective Services (CPS) and received a Promoting Safe and Stable Families Grant which will provide \$2,500,000, over a five year period. These funds expand the existing Dependency Drug Court (DDC) to provide judicial oversight, via drug court, to parents voluntarily participating in CPS. The expansion is named Early Intervention Family Drug Court (EIFDC) to differentiate the scope and purpose from the DDC. The goal of EIFDC is to prevent the involuntary removal of children by facilitating compliance with substance abuse treatment early intervention services for families and infants affected by substance abuse. Approximately \$2,050,000 is devoted to five existing alcohol and drug service providers.
- **Senior and Adult Services (SAS)** continued to create strong alliances with community partners. SAS expanded their successful county-hospital intensive case management partnerships to include Sutter Hospital, and is currently working on a second agreement with Kaiser to include their South Sacramento Hospital to provide sustained services to Adult Protective Services (APS) clients. The community partnership with Sacramento Municipal

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

Utilities (SMUD) continues funding for SAS to assist elder and dependent adults with energy assistance referrals. SAS continued efforts to check on the well-being of high risk clients during extreme weather events. As planned, SAS brought up Adult Data Automation Module (ADAM), an automated case management system in March 2008. ADAM supports both In-Home Supportive Services (IHSS) and APS case management.

- **Child Protective Services** (CPS) Division implemented several initiatives to enhance efforts to improve safety, well-being and permanency outcomes. One of the initiatives was to partner with hospitals, public health and county based home visitors to educate high risk and general population to prevent Shaken Baby Syndrome. Training and educational materials were provided to our partners to equip them with the tools to discuss Shaken Baby Syndrome risks and prevention strategies with caregivers to reduce Shaken Baby Syndrome related injuries and fatalities over the next three to five years. In addition, CPS implemented the Medical Neglect Review Team (MNRT) to review referrals/cases involving chronic and/or complex medical issues. The MNRT assists CPS social workers in completing a thorough assessment of the allegations, obtaining resources and coordinating care, ensuring that all resources and options for the child have been considered, assessed and coordinated before the referral/case is closed, and assisting the social worker in determining if the planned CPS intervention is adequate to ensure the child's safety and that the child's medical needs will be met.
- **Public Health** led the way in the use of new media for health information and education. Several You Tube training and education videos were created to educate the public on Methicillin-Resistant Staphylococcus Aureus (MRSA), emergency preparedness and the health effects of smoky air. National organizations requested presentations on these uses from the Division Communication Media Officer (CMO). The Nurse Family Partnership expanded services to additional areas of Sacramento County with funding from a First 5 grant. The Public Health Laboratory also began a review of all its laboratory tests to develop a business plan to seek additional funding through marketing and grants. The Health Education Unit completed a review of internal strengths to address the obesity epidemic and is currently seeking funding for an obesity prevention and chronic disease unit. The Dental Prevention Program continued to serve over 30,000 low income children with dental exams and preventive sealants.

SIGNIFICANT CHANGES FOR 2008-09:

- A new trauma center will begin operations at Kaiser South Sacramento.
- EMS fees will be restructured to appropriately recover the cost for services.
- The Department has entered into a new contract with a Third Party Administrator (TPA) as a new mechanism to purchase health care from the Blue Cross Preferred Provider Organization (PPO) to serve its eligible population. This new purchasing mechanism will provide timely access to a cost-effective commercial PPO network offering a wide range of credentialed providers, non-primary care specialty medical services and diagnostics, including outpatient emergency, specialty diagnostic and surgery, and hospital inpatient services that are not available from county-operated medical facilities.
- Budget reductions taken in the Primary Health Services Division will result in staff reductions in clinic, pharmacy and case management services as well as clinic operating hours and may result in service impacts to the County Medically Indigent Services Program (CMISP) population.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Mental Health Services continued implementation and refinement of the five Mental Health Services Act (MHSA) programs which began providing services last fiscal year. Program development efforts are underway for three additional programs which will expand services to our community. The division conducted extensive outreach to gather input regarding the Workforce Education and Training component of the MHSA and hopes to secure funding for implementation in early 2009. The division will also begin gathering community input for the Prevention and Early Intervention component of the MHSA. New contracts will be developed to expand sub-acute service options. Treatment Center staff will explore options for restructuring adult acute psychiatric services to decrease patient census at the Mental Health Treatment Center.
- Senior and Adult Services opened an additional In-Home Supportive Services (IHSS) site in April 2008 in the Rancho Cordova area to improve services to clients. The newly implemented case management system Adult Data Automation Module (ADAM), will be enhanced to increase the support and automation.
- Child Protective Services (CPS) Division will implement a couple of priority strategies to meet the federal outcomes tracked under the System Improvement Plan. One priority strategy is to link families to support services with Family Resource Centers, Community Based Organizations, Mental Health, Public Health, Alcohol and other Drug, Domestic Violence and other services when indicated to maintain stability. These services will strengthen families and create a safety net to reduce the likelihood of recurrence of abuse and neglect rate. The Division is also developing quarterly Quality Assurance reviews to ensure that all families whose cases are closed by Family Maintenance, Family Reunification and Court Services programs are linked to community based providers via the Sustained Support Plan. The other priority strategy is to ensure children entering foster care experience greater percentage of two or fewer placements with a length of stay in foster care between eight days and twelve months. The stable placements will ultimately lead to permanency, (reunification, adoption, guardianship), in accordance with regulatory timelines.
- Public Health is in the process of reorganizing its Public Health Nursing Field Services and Health Education Unit to have a smaller footprint as there is no longer need for some of the space due to a loss of thirty positions. The Communicable Disease Control Unit is taking over the data entry and triage for over 10,000 confidential morbidity reports for Gonorrhea and Chlamydia that are received annually. This function is no longer done by State employees who previously were assigned to work for Sacramento County. The Division will be implementing a strategic plan to address the high rates of Chlamydia and Gonorrhea in Sacramento, and will seek funding from all sources to address this issue. Division will be prioritizing its response to the public around issues of communicable disease, due to a general fund reduction of twenty percent.

APPROVED GROWTH BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS:

3.0 Public Health Aide positions were added to the Public Health Division for the Maternal Child, Adolescent Health program

STAFFING LEVEL CHANGES FOR 2008-09:

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

Added Positions

Account Clerk 3	1.0
Administrative Services Officer 2	1.0
Dietitian	1.0
Health Education Assistant	1.0
Health Educator Range B	1.0
Health Program Coordinator	1.0
Human Services Social Worker Masters Degree	1.0
Human Services Social Worker Masters Degree - Spanish	3.0
Human Services Social Worker Masters Degree - African American CL	1.0
Human Services Social Worker Masters Degree - Russian CL	1.0
Human Services Social Worker Range B - Spanish LG - Latin	1.0
Human Services Social Worker Range B - African American CL	1.0
Nurse Practitioner	1.0
Nutrition Assistant - Spanish LG - Latin CL	1.0
Office Assistant Level 2	1.0
Pharmacist	1.6
Physician 3	1.0
Public Health Nurse	0.6
Senior Health Program Coordinator	1.0
Senior Nutrition Assistant - Spanish LG - Latin CL	1.0
Volunteer Program Coordinator	1.0
Volunteer Program Specialist	<u>2.0</u>
Total	25.2

Deleted Positions:

Administrative Service Officer 2	1.0
Data Entry Operator	1.0
Deputy Public Guardian or Conservator Level 2	0.8
Health Educator Range B	1.0
Health Program Coordinator	1.0
Health Program Manager	1.0
Human Services Program Specialist	1.0
Human Services Social Worker Masters Degree	6.0
Human Services Social Worker	2.0

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Deleted Positions (cont.)

Human Services Social Worker Range B	2.0
Nurse Practitioner	1.0
Nutrition Assistant - Russian LC	1.0
Pharmacist	1.6
Public Health Nurse	0.6
Registered Nurse Level 2	2.0
Senior Nutrition Assistant - Vietnamese LC	<u>1.0</u>
Total	24.0

- The following net 2.0 positions were added in the Office of the Director: Deleted 1.0 Account Clerk Level 2, 1.0 Account Clerk 3, 1.0 Clerical Supervisor 2, 1.0 Information Technology Analyst, 1.0 Senior Accounting Manager, 1.0 Senior Office Assistant, and added 1.0 Accounting Manager, 1.0 Accounting Technician, 1.0 Administrative Services Officer 3, 1.0 Executive Secretary, 4.0 Senior Information Technology Analysts.
- The following net 0.5 position was added to Child Protective Services Division: Deleted 1.0 Public Health Nurse 2, and added 0.5 Office Assistant Level 2, Senior Public Health Nurse.
- The following net 1.0 position was deleted from the Public Health Division: Deleted 1.0 Account Clerk Level 2, 1.0 Administrative Services Officer 1, 1.0 Communicable Disease Investigator, 6.0 Occupational Therapist, 4.5 Physical Therapist, and added 1.0 Emergency Medical Services Specialist, 1.0 Health Program Coordinator, 1.0 Senior Health Program Coordinator Range A, 7.5 Senior Therapist, 2.0 Supervising Therapist.
- The following net 3.0 positions were added to the Senior and Adult Services Division: Deleted 3.0 Human Services Hearing Specialist and 1.0 Public Health Nurse Level 2, and added 1.0 Family Services Worker Level 2, 1.0 Human Services Program Manager, 3.0 Human Services Program Specialist, 1.0 Senior Office Assistant, 1.0 Supervising Public Health Nurse.
- The following net 0.1 position was deleted from the Mental Health Division: Deleted 2.0 Mental Health Program Coordinator, 0.1 Mental Health Worker, 1.0 Mental Health Worker Licensed, 2.0 Office Assistant Level 2, and added 1.0 Administrative Services Officer 1, 1.0 Health Program Manager, 1.0 Human Services Division Manager, 2.0 Senior Office Assistant.
- The following net 1.3 positions were deleted from the Primary Health Division: Deleted 0.2 Dietitian, 1.0 Health Program Coordinator, 1.5 Licensed Vocational Nurse, 0.5 Medical Transcriber Level 2, 4.6 Pharmacist, 0.5 Pharmacist Technician, 0.1 Physician 3, 0.8 Public Health Nurse Level 2, 1.0 Registered Nurse Level 2, 1.0 Senior Office Assistant, and added 1.0 Data Entry Operator, 3.0 Medical Assistant, 0.5 Nurse Practitioner, 2.4 Office Assistant Level 2, 2.0 Pharmacy Manager, 1.0 Supervising Dietitian.
- The following 9.0 positions were unfunded due to the 11 Point Plan: 1.0 Deputy Public Guardian/Conservator Level 2, 2.0 Health Program Coordinator, 1.0 Health Program Manager, 1.0 Human Services Program Manager, 1.0 Human Services Program Specialist, 1.0 Human Services Social Worker Master Degree, 1.0 Human Services Socials Worker Master Degree Spanish Language, 1.0 Senior Accountant.

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

- The following net 106.2 positions were deleted during Proposed Budget Hearings as part of the Budget Reductions: 1.0 Account Clerk Level 2, 1.0 Accountant Level 2, 1.0 Accounting Technician, 3.0 Administrative Services Officer 1, 1.0 Administrative Services Officer 2, 1.0 Clerical Supervisor 1, 3.0 Deputy Public Guardian/Conservator Level 2, 2.0 Dietitian, 1.0 Health Educator Range A, 0.5 Health Educator Range B, 5.0 Health Program Coordinator, 2.0 Health Program Manager, 2.0 Human Services Program Manager, 2.0 Human Services Program Planner Range A, 2.0 Human Services Program Planner Range B, 2.0 Human Services Social Worker Master Degree, 10.5 Licensed Vocational Nurse, 8.0 Medical Assistant, 1.0 Medical Case Management Nurse, 0.5 Medical Director, 3.0 Mental Health Program Coordinator, 3.0 Mental Health Worker Licensed, 7.5 Office Assistant Level 2, 1.0 Office Specialist Level 2, 1.5 Pharmacist, 1.0 Physical Therapist, 2.0 Public Health Aide, 8.0 Public Health Nurse, 13.0 Registered Nurse, 1.0 Secretary Confidential, 0.6 Senior Health Program Coordinator Range A, 4.6 Senior Mental Health Counselor, 4.5 Senior Office Assistant, 1.0 Senior Physician Management, 3.0 Senior Public Health Nurse, 1.0 Supervising Public Health Nurse, and 1.0 Treatment Center Program Coordinator.
- The following net 16.5 positions were deleted during Final Budget Hearings: Added 2.0 Dietitian positions due to increase in funding for the Women's, Infants and Children program; Deleted 1.0 Health Program Coordinator, 1.0 Senior Office Assistant, 1.0 Office Assistant, 2.0 Health Education Assistant, 1.5 Recreation Specialists for Oak Pak Service Center; deleted 2.0 Office Assistant, 2.0 Senior Office Assistant, 1.0 Account Clerk 2, 2.0 Medical Case Management Nurse, 2.0 Clerical Supervisor I, and 1.0 Human Services Social Worker Master Degree; and 2.0 Senior Mental Health Counselor in the CalWORKs program.

2008-09 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

- The recommended final budget does not include the Mental Health Treatment Center – Americans with Disabilities Act (ADA) Improvements. The project was put on indefinite hold for lack of funding.
- The Department of Health and Human Services is requesting General Services to look at completing just the reception counter to install bullet resistant glass. Due to budgetary constraints no progress on this item has been made.
- The recommended final budget includes the Mental Health Treatment Center (MHTC) – Upgrade Mechanical Systems. The capital project is anticipated to be completed this fiscal year with no measurable impact on the operating budget. Per County Facilities Upgrade to greener technology, the MHTC is underway with the complete removal of its existing heating, air and lighting components. This project is expected to be complete by the end of the calendar year. Both facilities (2130 and 2150 Stockton Boulevard) are included in this project. This includes a new roof for 2130 Stockton Boulevard that was damaged in last years wind storms.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Minimize the impact of substance abuse and mental illness on communities	Improve the client participation rate in Prop 36 programs	Increase the percentage of clients who overall successfully complete AOD outpatient treatment	56%	58%	53%	58%
	Obstetric practices screen & make treatment referrals for maternal drug/alcohol use during pregnancy	Increase the number of women referred from obstetric office staff to public health nurses for drug/alcohol assessment	117	100	105	120
		Increase the number of obstetrical practices that screen and refer women for perinatal substance abuse problems	9	10	6	10

STRATEGIC PRIORITY: Strong & Healthy Families							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09	
Insure that needy families and senior citizens have adequate food, shelter, and health care	Provide services to eligible WIC families	Increase the percentage of eligible families who receive service ¹	55.6%	56.3%	57.2%	59.9%	
Minimize the impact of substance abuse and mental illness on families	Link families to services after psychiatric hospitalization	Reduce the rate of inpatient re-hospitalization within 30 days of discharge	Adults	19%	14.6%	17.5% ²	14.6%
			Children	22%	15.9%	18.3% ³	15.9%
Protect families from violence	Increase timely response to abuse/neglect reports	Improve the timeliness for immediate responses	Adults ⁴	63%	70%	80%	90%
			Children ⁵	91.2%	90%	95%	96%
		Improve the timeliness for non-immediate responses	Adults ⁶	57%	70%	80%	90%

¹ The State WIC 2004 estimate of eligible's in Sacramento County is 79,302.

² June – December 2007. Data is available 6 months after the close of the period.

³ June – December 2007. Data is available 6 months after the close of the period.

⁴ Adult immediate response (P1) time is within 24 hours.

⁵ Child immediate response time is with 2 hours. California Child Welfare Service Outcome & Accountability County Data Report

⁶ Adult P2 response requires a response within 5 days.

STRATEGIC PRIORITY: Strong & Healthy Families						
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	Reduce abuse/neglect	Children ⁷	84.3%	94%	89%	92%
		Adults ⁸	13.8/1,000	13/1,000	12.1/1,000	11/1,000
		Children	14.7 per 1,000 ⁹	15.1 per 1,000	14.4 per 1,000	11 per 1,000
		Increase reports of abuse and neglect from law enforcement to APS	692 ¹⁰	725	824	925
		Increase reports of financial abuse of the elderly and dependent adults	200 ¹¹	185	484	550
Reduce reoccurrence of abuse/neglect		Reduce the rate of children with repeated substantiated allegations within 6 months	8.2% ¹²	8.6%	6.1%	5.4%
		Maintain the low percentage of APS clients that have their case reopened within one 12 months	3%	< 10%	10.6%	< 10%

STRATEGIC PRIORITY: Strong & Healthy Families						
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Achieve a high degree of public and user satisfaction with the quality, timeliness or response, and coordination of County services	Reduce the wait time for IHSS service delivery	Increase the number of intakes that are completed within 30 days ¹³	71% ¹⁴	≥ 90%	62%	≥ 90%
		Reduce the number of overdue renewals	14% ¹⁵	< 10%	30%	< 10%

⁷ Child response time is within 10 days. California Child Welfare Service Outcome & Accountability County Data Report

⁸ Total number of substantiated reports (duplicate count) divided by population 65 and older.

⁹ 17.3 per 1000 (Jan-December 2005) 14.4 per 1000 (January 2006-June 2006) California Child Welfare Service Outcome & Accountability County Data Report. This measure has a time lag and is only available once a year.

¹⁰ Calendar Year 2006.

¹¹ Calendar Year 2006.

¹² 10/1/06-12/31/06 = 8.2%. 1/1/07-6/30/08=6.1%

¹³ Measured from the Medi-Cal application date or 30 days of Medi-Cal approval notification for applicant not Medi-Cal eligible.

¹⁴ Calendar year 2006 data from the monthly download from the State for IHSS

¹⁵ January – March 2007

STRATEGIC PRIORITY: Public Health & Safety						
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep residents healthy and free from preventable disease	Fully immunized population	Increase the percentage of children fully immunized by age 2 ¹⁶	81.2% ¹⁷	85% ¹⁸	Not yet available	75%

¹⁶ CASA Audit

¹⁷ CASA audit

¹⁸ The 2007/2008 result was taken from a Sacramento County-specific kindergarten retrospective study that will not be available every year, but is more accurate than the regional studies used by the State of California Immunization Branch. There were no CASA audits this year.

SUPPLEMENTAL INFORMATION:

Expenditure Contracts:

ADMINISTRATION DIVISION

OFFICE OF THE DIRECTOR - FUND CENTER 7200100		\$252,657
Children's Coalition Grantees		
Planned Parenthood Mar Monte	51,296	
Wind Youth Services	120,000	
Wonder, Inc.	81,361	
EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$140,915
Inspironix (Formerly CompuCounsel)	36,200	
Regents of the University of California (UCDMC) - EMS Medical Director	104,715	
DIVISION TOTAL		\$393,572

ALCOHOL AND DRUG SERVICES DIVISION

ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000		\$22,128,044
Another Choice, Another Chance	673,944	
Asian Pacific Community Counseling	100,015	
Associated Rehabilitation Program for Women, Inc.	476,316	
Bi-Valley Medical Clinic, Inc.	4,977,872	
Breaking Barriers	32,000	
Bridges, Inc.	2,200,732	
Catholic Healthcare West dba Mercy San Juan Medical Center	119,675	
Children and Family Futures	95,000	
Clean & Sober Detox	90,740	
Education for Healthy Choices	9,600	
Four Seasons Consultants, LLC.	75,000	
Gateway Foundation, Inc.	218,788	
Horvath, Toni J.	12,000	
Juveniles At Risk	564,499	
LPC Consulting Associates	53,000	
Medmark Treatment Centers -Sacramento, Inc.	907,961	
Mexican American Alcoholism Program (MAAP)	277,915	
MLN Consulting Services	40,200	
National Council on Alcoholism and Drug Dependence, Inc.	1,720,823	
Omni Youth Programs, Inc.	175,235	
Panacea, Inc.	600,414	
People Reaching Out	332,615	
Rio Vista Care, Inc.	13,600	
River City Recovery Center, Inc.	542,950	
Sacramento Area Emergency Housing Center	354,190	
Sacramento Black Alcoholism Center	178,491	
Sacramento County Office of Education	303,332	

SUPPLEMENTAL INFORMATION (CONT.):

Expenditure Contracts (Cont.):

ALCOHOL AND DRUG SERVICES DIVISION - continued

Sacramento Recovery House, Inc.	153,825
Strategies for Change	1,785,069
The Effort, Inc.	1,603,989
Treatment Associates	1,495,249
Vietnam Veterans of California, Inc. (aka Sac Vets Resource Center)	165,825
Volunteers of America, Inc.	1,717,180
West Care of California, Inc.	60,000

DIVISION TOTAL	\$22,128,044
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PRIMARY HEALTH SERVICES DIVISION

PRIMARY HEALTH SERVICES DIVISION - FUND CENTER 7201000	\$25,000
Rosen, Andrea	25,000

CMISP-CASE MANAGEMENT - FUND CENTER 7201200	\$62,000
McKesson Health Solutions, LLC (Interqual)	62,000

OAK PARK MULTI-SERVICE CENTER - FUND 7201850	\$29,496
Sierra Health Foundation (Grizzly Creek Ranch)	29,496

JUVENILE MEDICAL SERVICES - FUND CENTER 7230000	\$51,724
Enrolled Providers	44,724
Sierra Sacramento Valley Medical Society	7,000

CMISP TREATMENT ACCOUNT- FUND CENTER 7271000	\$17,893,050
Enrolled Providers	17,845,050
Smalley, A. James	48,000

DIVISION TOTAL	\$18,061,270
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MENTAL HEALTH DIVISION

MENTAL HEALTH DIVISION ADMINISTRATION- FUND CENTER 7202000	\$31,500
California Department of Mental Health (Performance - #527)	0
Trilogy Integrated Resources	31,500

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300	\$898,000
Enrolled Provider Group - MHTC Medical Board Eligible	535,000
Enrolled Provider Group - MHTC Non Medical Board Eligible	363,000

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400	\$77,279,490
Another Choice Another Chance	680,098
BHC Heritage Oaks Hospital	1,082,008
BHC Sierra Vista Hospital	612,662
Charis Youth Center	116,344

SUPPLEMENTAL INFORMATION (CONT.):

Expenditure Contracts (Cont.):

CHILDREN'S MENTAL HEALTH- continued

Child and Family Institute	2,826,021
Children's Receiving Home	950,000
Chiu, Sufen M.D., Psychiatrist, Inc.	55,000
CHW Medical Foundation (Juvenile Justice Institutions MHT)	3,288,027
CHW Medical Foundation (Children's Services)	4,447,897
Cross Creek Family Counseling, Inc.	800,925
Eastfield Ming Quong	4,896,862
Enrolled Provider Group - Inpatient/Outpatient - Children's Mental Health	158,820
Edgewood Residential Treatment Center	315,360
Families First	4,001,434
Graff, Jane Ann, M.F.T.	10,000
Hazel, Alexander, D.O.	55,000
Horst, Robert, M.D.	55,000
La Familia Counseling Center, Inc.	1,463,166
Martins' Achievement Place	67,200
Mental Health Association, Sacramento Chapter	443,655
Milhou's Children's Services, Inc.	403,876
Paradise Oaks Youth Services	210,000
Quality Group Homes, Inc.	1,238,391
Regents of the University of California, Davis Medical Center (CAARE)	4,113,990
River Oak Center for Children, Inc.	10,844,048
Sacramento Black Alcoholism Center (SBAC)	410,000
Sacramento Children's Home	3,802,501
San Juan Unified School District	2,039,690
Shen, Hong, M.D.	55,000
Sison, Joseph, M.D.	61,000
Stanford Home for Children	4,594,019
Starlight Adolescent Center, Inc.	1,133,709
St. Helena Hospital	465,000
Summitview Child & Family Services	450,000
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(#001	1,663,978
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(#382	417,467
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(#126	188,527
Terkensha Associates	4,431,424
Terra Nova Counseling	4,919,417
The Effort, Inc.	786,287
Triad Family Services	263,174
Trinity Youth Services	142,800
Turning Point Community Programs	4,612,104
Victor Treatment Centers, Inc.	1,450,476
Visions Unlimited	2,257,133

MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 720290C	\$28,107,844
California Department of Mental Health (State Hospital Beds) (#038)	4,228,655
El Hogar Community Services, Inc. (RST) (#119)	4,329,498
Enrolled Providers - Inpatient/Outpatient - Adults	10,000
Human Resource Consultants (RST) (#014)	3,687,498
Mental Health Association, Sacramento Chapter (#438)	364,238
Mindful Health Solutions, A Professional Medical Corporation	49,920
The Effort, Inc. (#064)	80,656

SUPPLEMENTAL INFORMATION (CONT.):

Expenditure Contracts (Cont.):

ADULT MENTAL HEALTH - continued

Transitional Residential Services	400,000
Crestwood Behavioral Health, Inc. (#063)	
Davis Guest Home, Inc. (#059)	
Willow Glen Care Center (#060)	
Turning Point Community Programs (ISA/Crisis Res) (#066)	7,582,383
Turning Point Community Programs (RST/IST) (#029)	3,687,498
Visions Unlimited (RST) (#098)	3,687,498

DIVISION TOTAL	\$106,316,834
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SENIOR AND ADULT SERVICES DIVISION

IN HOME SUPPORTIVE SERVICES - FUND CENTER 7203100	\$30,000
Koin, Diana, M.D.	30,000

ADULT PROTECTIVE SERVICES - FUND CENTER 7203200	\$379,210
Area 4 on Aging (Ombudsman)	32,000
Regents of the University of California - Davis Extension	82,210
Sky Park Gardens	117,000
Stanford Settlement	100,000
The Salvation Army	48,000

PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300	\$60,000
Enrolled Provider Group - Fundamental Psychiatric Evaluations	20,000
Enrolled Provider Group - Forensic Psychiatric Evaluations	40,000

DIVISION TOTAL	\$469,210
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000	\$3,103,772
Child Abuse Prevention Council (Mandated Rep and Trang/Coordinating)	250,930
Children's Receiving Home	716,708
Connett, Lenore	11,000
Counseling Associates Network	27,000
Diogenes Youth Services	1,200
Eggleston, Christopher, M.D.	10,000
Elk Grove Unified School District - ILP	118,000
Goodman, Gail, Ph.D.	3,500
Grant Unified School District - ILP	53,900
Lilliput Children's Services	180,000
LPC Consulting (Redesign)	27,500
Regents of the University of California (Clearance/Medical Exams)	524,134
Regents of the University of California (University Extension)	170,100
Regents of the University of California (Medical Consultations)	144,996
Regents of the University of California (Medical Records Copying)	5,000
Sacramento Children's Home (Day Respite)	30,000
Sacramento City Unified School District - ILP	118,000
Sacramento County Office of Education	69,352
San Juan Unified School District - ILP	118,000
Sierra Adoption Services (Post Adoptive Services)	96,952
Sierra Adoption Services (Destination Family Grant)	87,500

SUPPLEMENTAL INFORMATION (CONT.):

Expenditure Contracts (Cont.):

CHILD PROTECTIVE SERVICES - continued

W.E.A.V.E. Incorporated	90,000
Enrolled Provider Group - Psych Evaluations	250,000

BIRTH AND BEYOND PROGRAM - FUND CENTER 7200190	\$140,000
LPC Consulting	140,000

DIVISION TOTAL	\$3,243,772
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PUBLIC HEALTH DIVISION

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100	\$24,352
Community Services Planning Council	24,352

PUBLIC HEALTH LABORATORY - FUND CENTER 7207200	\$75,000
M/MGMT Systems, Inc.	75,000
Sacramento-Yolo Mosquito Vector Control District	0

PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES- FUND CENTER 7207300	\$81,860
Enrolled Provider Groups - CCS	32,000
Warmline Family Resource Center	49,860

PUBLIC HEALTH PROGRAMS - FIELD SERVICES FUND CENTER 7207400	\$7,930
Bishop-White, Karen	7,930

DIVISION TOTAL	\$189,142
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GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:	\$150,801,844
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SUPPLEMENTAL INFORMATION (CONT.):

Multiple Year Expenditure Contracts:

ADMINISTRATION DIVISION

OFFICE OF THE DIRECTOR - FUND CENTER 7200100	\$5,250,000
First Five (MAA)	1,500,000
Folsom Cordova Unified School District (MAA)	750,000
San Juan Unified School District (MAA)	3,000,000

DIVISION TOTAL	\$5,250,000
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PRIMARY HEALTH SERVICES DIVISION

WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500	\$94,500
Green, Laura	94,500

DIVISION TOTAL	\$94,500
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CLINICS SERVICES BRANCH - FUND CENTER 7201800

	\$1,649,700
Center for AIDS Research, Education and Services (CARES)	749,700
River City Recovery Center, Inc.	600,000
Volunteers of America	300,000
Memorandums of Understanding	
Regents of the University of California (UCDHS)	0
Sacramento Area Emergency Housing Center	0
St. John's Shelter	0
Salvation Army	0
Transitional Living and Community Support, Inc.	0
Volunteers of America	0

DIVISION TOTAL	\$1,649,700
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MENTAL HEALTH DIVISION

MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900	\$42,427,677
CHW Medical Foundation, Inc. (Geriatric Network) (#334)	2,370,176
City of Sacramento and Dept of Human Assistance (MOU) (#034)	0
Crestwood Behavioral Health, Inc. (#120)	16,061,940
Neuro-Psych Services	3,484,456
Crestwood Behavioral Health, Inc. (# 058)	
Helios Healthcare, LLC (#057)	
Medical Hill Rehab Center, LLC dba Medical Hill (#054)	
Regents of the University of California-Davis Medical Center (#065)	12,355,681

SUPPLEMENTAL INFORMATION (CONT.):

Multiple Year Expenditure Contracts (Cont.):

Regents of the University of California-Davis Medical Center (#061)	2,160,930
Transitional Living and Community Support (#062)	5,994,494
W.E.A.V.E., Inc.	0

DIVISION TOTAL	\$42,427,677
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DIVISION OF PUBLIC HEALTH

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100	\$0
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Los Rios Community College District	0
Sacramento City Unified School District	0

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207400	\$104,883
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Nurse Family Partnership	104,883
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PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 720750	\$10,000
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Breathe California of Sacramento - Emigrant Trails	10,000
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DIVISION TOTAL	\$114,883
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GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:	\$49,536,760
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SUPPLEMENTAL INFORMATION (CONT.):

New Expenditure Contracts:

ALCOHOL AND DRUG SERVICES DIVISION

ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000	\$155,260
Public Health Institute	155,260

DIVISION TOTAL	\$155,260
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PRIMARY HEALTH SERVICES DIVISION

CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900	\$0
Memorandums of Understanding	
Catholic Healthcare West/Mercy Clinic-Loaves and Fishes	0
Loaves and Fishes	0
Regents of the University of California (Davis) - Hope Clinic	0
Union Gospel Mission	0
WIND Youth Center of Sacramento	0
W.E.A.V.E., Incorporated	0

DIVISION TOTAL	\$0
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MENTAL HEALTH DIVISION

MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000	\$0
Geographic Managed Care MOUs	
Blue Cross of California	0
Care 1st Health Plan	0
Health Net of California	0
Human Affairs International (aka Western Health Advantage)	0
Kaiser Foundation Health Plan, Inc.	0
Molina Healthcare of California	0

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300	\$4,333,940
California State University, Sacramento	0
Acute Inpatient Hospital Contracts:	4,333,940
BHC Heritage Oaks Hospital dba Heritage Oaks Hospital	
BHC Sierra Vista Hospital, Inc. dba Sierra Vista Hospital	
Catholic Healthcare West dba Woodland Memorial Hospital	
El Dorado County Psychiatric Health Facility	
Merced County Department of Mental Health	
North Valley Behavioral Health LLC dba North Valley Behavioral Health	
North Valley Behavioral Health LLC dba Sequoia Psychiatric Center	
St. Helena Hospital	
St. Helena Hospital Center for Behavioral Health	
Sutter Center for Psychiatry	
Telecare Corporation dba Solano Psychiatric Health Facility	

SUPPLEMENTAL INFORMATION (CONT.):

New Expenditure Contracts (Cont.):

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400	\$865,000
Sacramento City Unified School District	865,000

DIVISION TOTAL	\$5,198,940
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SENIOR AND ADULT SERVICES DIVISION

ADULT PROTECTIVE SERVICES - FUND CENTER 7203200	\$103,587
Davis Courtyard Health Care Center	103,587

DIVISION TOTAL	\$103,587
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION- FUND CENTER 7205000	\$300,000
Regents of the University of California (Davis - Evidentiary Exams, etc.)	300,000

DIVISION TOTAL	\$300,000
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PUBLIC HEALTH DIVISION

PUBLIC HEALTH CHILDHOOD HEALTH & DISABILITY PREVENTION - FUND CENTER 7207350	\$3,000
McCartney, James	3,000
Sacramento Employment and Training Agency (SETA) (Head Start)	0

DIVISION TOTAL	\$3,000
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GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:	\$5,760,787
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SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts:

Administration Division - Revenue

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$734,950
State of California - Department of Health Services - Emergency Medical Services Appropriation (EMSA)	734,950	

DIVISION TOTAL	\$734,950
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ALCOHOL AND DRUG SERVICES DIVISION - REVENUE

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

DIVISION TOTAL	\$172,000
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PRIMARY HEALTH SERVICES DIVISION - REVENUE

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

OAK PARK MULTI-SERVICE CENTER - FUND CENTER 7201850		\$177,716
Non-Profit Resource Center	58,582	
Pacific Forest & Watershed Lands Stewardship Council	100,000	
Sacramento Employment and Training Agency (SETA- Block Grant)	19,134	

CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900		\$2,211,680
California State Department of Health Services - Refugee Health Services (contract)	483,989	
California State Department of Health Services - Tuberculosis Control & Housing Award (contract)	604,287	
Catholic Healthcare West (application)	91,000	
Department of Health and Human Services (Federal) - McKinley Homeless (application)	582,404	
Kaiser Foundation Health Plan, Inc. (application)	450,000	

DIVISION TOTAL	\$2,889,396
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SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts (Cont.):

MENTAL HEALTH DIVISION - REVENUE

MENTAL HEALTH CHILDREN'S PROGRAMS - FUND CENTER 7202400	\$1,925,216
Child Action, Inc.	112,560
Sacramento County Office of Education	1,812,656

MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900	\$2,334,411
State of California, Department of Mental Health (P.A.T.H.) (application)	394,219
Substance Abuse & Mental Health Services Administration (S.A.M.H.S.A.) (application)	1,940,192

DIVISION TOTAL	\$4,259,627
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SENIOR AND ADULT SERVICES DIVISION -REVENUE

SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203200	\$100,000
Kaiser Foundation Hospitals	25,000
Sutter Health Sacramento Sierra Region	25,000
Sacramento Municipal Utility District (SMUD)	50,000

DIVISION TOTAL	\$100,000
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PUBLIC HEALTH SERVICES DIVISION - REVENUE

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100	\$549,975
State Department of Health Services- Immunization Assistance Project	549,975

PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500	\$336,798
State Department of Health Services - Tobacco Control Section	336,798

PUBLIC HEALTH BIOTERRORISM PREPAREDNESS & RESPONSE- FUND CENTER 7207503	\$2,518,442
State Department of Public Health - Emergency Preparedness Office	1,971,442
State Department of Public Health - Emergency Preparedness Office	547,000

DIVISION TOTAL	\$3,405,215
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GRAND TOTAL/REVENUE CONTRACTS - All Divisions:	\$11,561,188
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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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	202,498,989	213,865,792	233,018,630	238,849,820	228,708,297
Services & Supplies	62,015,758	61,745,698	66,412,498	63,448,982	61,837,323
Other Charges	174,647,034	167,093,391	190,175,016	187,738,950	182,325,506
Equipment	430,297	160,774	122,327	267,391	267,391
Interfund Charges	735,525	702,474	754,587	520,050	520,050
Intrafund Charges	59,893,353	62,186,732	68,240,569	72,589,280	71,556,090
Cost of Goods Sold	14,003,617	13,794,006	13,802,338	8,796,875	8,796,875
SUBTOTAL	514,224,573	519,548,867	572,525,965	572,211,348	554,011,532
Interfund Reimb	-4,785,889	-5,141,958	-5,466,239	-5,304,782	-5,321,056
Intrafund Reimb	-63,504,008	-63,078,325	-68,745,417	-60,956,500	-59,849,546
NET TOTAL	445,934,676	451,328,584	498,314,309	505,950,066	488,840,930
Prior Yr Carryover	5,063,153	4,265,605	4,265,605	1,013,708	1,013,708
Revenues	408,207,241	406,134,211	451,990,094	450,727,972	448,299,486
NET COST	32,664,282	40,928,768	42,058,610	54,208,386	39,527,736
Positions	2,709.5	2,691.6	2,689.3	2,670.8	2,563.9

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services

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>Positions</i>	<i>Vehicles</i>
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FUNDED

001 Office of the Director-Administration

28,945,380	27,430,652	2,315,000	1,013,708	-1,813,980	150.8	7
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Program Type: Mandated-Flexible

Strategic Objective: F -- Strong and Healthy Families

Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance

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

Anticipated Results: Provides administrative oversight of department, including fiscal services, facilities management, budgets, information technology, contracts, research and quality assurance.

002 Birth and Beyond

6,857,264	2,368,074	4,489,190	0	0	1.5	1
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Program Type: Discretionary

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: 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.

003 Division Administration

910,153	858,226	54,392	0	-2,465	4.0	0
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Program Type: Mandated-Flexible

Strategic Objective: F -- Strong and Healthy Families

Program Description: Provides overall administration and Management of the Primary Health Services Division.

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

Anticipated Results: Manage various mandated programs in the Division.

004 Health Care for Uninsured

1,011,599	1,011,599	0	0	0	0.0	0
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Program Type: Discretionary

Strategic Objective: F -- Strong and Healthy Families

Program Description: This fund center includes appropriation and reimbursement for SacAdvantage and Healthy Kids, Healthy Futures Programs.

Countywide Priority: 6 -- Prevention/Intervention Programs

Anticipated Results: Passthrough funding for SacAdvantage and Healthy Kids, Healthy Futures Programs

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
005 County Medical Indigent Services Program - Case Management	4,370,547	0	3,228,277	0	1,142,270	33.1	0
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>							
006 WIC	4,301,550	11,520	4,290,030	0	0	34.6	0
<p>Program Type: Discretionary</p> <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>							
007 First 5 Breastfeeding	1,063,036	0	1,063,036	0	0	5.0	0
<p>Program Type: Discretionary</p> <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>							
008 Pharmacy & Support Services	16,467,748	15,482,660	1,023,616	0	-38,528	46.2	3
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
009 Del Paso Health Center	1,809,535	0	91,378	0	1,718,157	10.3	0
<p>Program Type: Mandated-Flexible 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.</p>							
010 Chest Clinic	5,692,211	0	949,393	0	4,742,818	38.9	18
<p>Program Type: Mandated-Flexible 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.</p>							
011 Health Care for the Homeless	762,010	0	617,891	0	144,119	4.0	1
<p>Program Type: Mandated-Flexible 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. Hours of operations are 07:30-4:30, Monday thru Friday. Approximately 20,127 patient visits at Loaves & Fishes and various shelters.</p>							
014 Clinic Admin	9,543,608	45,000	89,433	0	9,409,175	8.0	0
<p>Program Type: Mandated-Flexible 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</p>							
016 Wellness Clinic (Formerly listed as Every Women Counts Program)	626,432	0	385,541	0	240,891	4.5	0
<p>Program Type: Discretionary Strategic Objective: F -- Strong and Healthy Families Program Description: STD Testing & IZ's Countywide Priority: 6 -- Prevention/Intervention Programs 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>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>018 Refugee Clinic</i>	439,875	0	438,989	0	886	3.7	1
<p>Program Type: Discretionary</p> <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 linguistical appropriate comprehensive health assessments and physical examinations for the newly arriving and secondary migrant refugees.</p>							
<i>021 South City Health Clinic</i>	2,749,991	0	2,685,034	0	64,957	16.4	0
<p>Program Type: Mandated-Flexible</p> <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. The new South Power program has 360 visits annually.</p>							
<i>023 PCC</i>	7,724,927	55,000	7,306,836	0	363,091	47.0	0
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
026 Dental Clinic	945,215	0	298,897	0	646,318	3.9	0
<p>Program Type: Mandated-Flexible</p> <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>							
027 Oak Park Neighborhood Multiservice Center	238,133	0	0	0	238,133	0.0	0
<p>Program Type: Discretionary</p> <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>							
028 MENTAL HEALTH ADMINISTRATION	1,705,067	0	1,790,037	0	-84,970	5.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Mental Health Administration oversees compliance, quality improvement & evaluation designed to ensure compliance with state & federal rules and regulations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensures competent program administration through management of all components of the mental health system</p>							
029 Mental Health CULTURAL COMPETENCY & ETHNIC SERVICES	263,568	0	259,568	0	4,000	2.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensures adherence to state, federal, and local cultural competency policies.</p>							
030 Mental Health Quality Management	2,201,905	0	2,201,905	0	0	18.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: With Director's Office, Quality Management oversees division compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensures competent quality assurance in compliance with Federal, State and general mental health standards</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>Positions</i>	<i>Vehicles</i>
031 Mental Health Research, Evaluation & Performance Outcomes	1,141,646	0	1,141,646	0	0	9.0	0
Program Type: Mandated-Flexible							
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							
032 Mental Health Services Act	18,202,804	0	18,202,804	0	0	25.0	0
Program Type: Self-Supporting							
Strategic Objective: F -- Strong and Healthy Families							
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.							
Countywide Priority: 5 -- General Government							
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.							
033 MENTAL HEALTH TREATMENT CENTER	37,845,346	282,842	37,562,504	0	0	222.1	0
Program Type: Mandated-Flexible							
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.							
034 MENTAL HEALTH CHILDREN'S SERVICES - Administration	81,882,129	80,242	81,647,680	0	154,207	37.2	0
Program Type: Mandated-Flexible							
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.							
035 MENTAL HEALTH CHILDREN'S SERVICES	3,018,303	0	3,018,303	0	0	21.6	0
Program Type: Mandated-Flexible							
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, 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.							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>035 MENTAL HEALTH CHILDREN - Access Team</i>	2,506,174	0	2,506,174	0	0	20.3	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Child & Family Access Team receives all requests for services, screens for eligibility, and if appropriate, links to a service provider.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
<i>037 MENTAL HEALTH CHILDREN - Minor Emergency Response Team (MERT)</i>	1,503,782	0	1,503,782	0	0	14.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>							
<i>038 MENTAL HEALTH CHILDREN - Neighborhood Services Center & Youth Intervention Services</i>	1,210,871	417,665	793,206	0	0	8.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>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</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provides community-based mental health services to children and families. Approximately 200 service slots.</p>							
<i>040 MENTAL HEALTH CHILDREN - School Based Outpatient</i>	1,254,113	0	1,254,113	0	0	9.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Provides outpatient mental health therapy on school sites</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provides geographically accessible service to children and families. This program provides 175 service slots across 12 campuses, primary, middle and high schools.</p>							
<i>041 Mental Health Adults - Long-Term Care</i>	15,641,317	0	15,641,317	0	0	6.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults residing in IMD.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							

HEALTH AND HUMAN SERVICES

720000

<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>Positions</i>	<i>Vehicles</i>
042 Mental Health Adults - Residential Programs	2,726,005	0	2,726,005	0	0	0.0	0
Program Type: Mandated-Flexible							
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.							
043 Mental Health Adults - Homeless Services	3,452,122	0	3,452,122	0	0	0.0	0
Program Type: Mandated-Flexible							
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.							
044 Mental Health Adults - Access to Services	2,244,998	0	2,244,998	0	0	14.0	0
Program Type: Mandated-Flexible							
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.							
045 Mental Health Adults - Outpatient Services	20,295,710	3,209,292	16,810,554	0	275,864	31.0	0
Program Type: Mandated-Flexible							
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 keeping them out of psychiatric hospitals and or jail, and assist them with their progress of recovery from disabling mental health conditions.							
046 Mental Health Adults - Wellness, Recovery, Training and Advocacy	1,118,621	0	1,118,621	0	0	0.0	0
Program Type: Mandated-Flexible							
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.							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
047 Mental Health Adults - Administration	10,401,599	0	9,327,589	0	1,074,010	13.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides administrative support to adult services.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensures effective adult program administration through planning, contract monitoring, advocacy, and program management.</p>							
048 Administration	1,263,230	1,348,166	0	0	-84,936	8.0	0
<p>Program Type: Discretionary</p> <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>							
049 In-Home Support Services	27,209,420	75,000	23,766,593	0	3,367,827	219.3	56
<p>Program Type: Mandated-Flexible</p> <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: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
050 Adult Protective Services	8,057,853	138,400	7,927,116	0	-7,663	57.8	17
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							
051 Public Guardian / Estate Unit	1,571,795	0	1,287,169	0	284,626	17.8	2
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>052 Public Conservator</i>	3,590,871	1,234,213	1,944,981	0	411,677	26.8	5
<p>Program Type: Mandated-Flexible</p> <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 office provides conservator services to 402 Mental Health referred clients. There are an average of 11 new referrals received each month.</p>							
<i>053 IHSS Public Authority</i>	2,089,881	0	2,089,881	0	0	21.0	0
<p>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
057 Child Protection Services (CPS) - Independent Living Program	1,554,797	0	1,554,797	0	0	5.9	4
Program Type: Mandated-Flexible							
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.							
058 Promoting Safe and Stable Families	1,226,618	0	1,226,618	0	0	0.0	0
Program Type: Discretionary							
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides development of community based services.							
Countywide Priority: 3 -- Safety Net							
Anticipated Results: Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.							
059 Prevention Services	184,930	0	184,930	0	0	0.0	0
Program Type: Discretionary							
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides child abuse prevention and educative programs.							
Countywide Priority: 2 -- Discretionary Law Enforcement							
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.							
060 Child Protection Services (CPS) - Children's Receiving Home	666,708	0	0	0	666,708	0.0	0
Program Type: Mandated-Flexible							
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.							
061 Child Protection Services (CPS) - Child Welfare Services	117,470,039	540,204	111,722,155	0	5,207,680	907.7	187
Program Type: Mandated-Flexible							
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.							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
062 Alcohol and Drug Services Division	30,328,398	4,551,924	25,776,474	0	0	55.2	2
Program Type: Mandated-Flexible 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.							
063 Alcohol and Drug Services Division	178,000	178,000	0	0	0	0.0	0
Program Type: Discretionary 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.							
064 Alcohol and Drug Services Division	1,528,385	1,528,385	0	0	0	0.0	0
Program Type: Discretionary 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.							
065 Dependency Drug Court (DDC)	425,000	425,000	0	0	0	0.0	0
Program Type: Discretionary 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.							
066 Health Education - Dental Education	702,631	4,144	459,390	0	239,097	3.6	1
Program Type: Mandated-Flexible 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.							

HEALTH AND HUMAN SERVICES

720000

<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>Positions</i>	<i>Vehicles</i>
067 Health Education - Immunization Assistance	916,712	101,088	664,207	0	151,417	5.9	0
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							
068 Health Education - Tobacco Litigation Settlement Dental Sealant Services	99,000	99,000	0	0	0	0.9	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides dental screening & sealants to low income children via mobile clinic.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>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.</p>							
069 Public Health Laboratory	3,764,111	334,916	1,218,401	0	2,210,794	23.0	1
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							
070 California Children's Services	10,989,787	0	10,989,787	0	0	86.5	1
<p>Program Type: Mandated-Specific</p> <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>							
071 Children's Health Disability Prevention (CHDP)	2,253,376	150,163	1,701,863	0	401,350	17.5	0
<p>Program Type: Mandated-Flexible</p> <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: 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.</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>Positions</i>	<i>Vehicles</i>
<i>072 CHDP - Dental Nutrition Services</i>	186,370	186,370	0	0	0	1.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.</p> <p>Countywide Priority: 6 -- Prevention/Intervention Programs</p> <p>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.</p>							
<i>073 CHDP - Foster Care</i>	977,877	0	784,611	0	193,266	7.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides critical nursing support (Public Health Nurses) to Child Protective Services (CPS) social workers and foster parents.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>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.</p>							
<i>074 CHDP - Foster Care</i>	500,836	470,022	0	0	30,814	4.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Donner & Court</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
<i>077 Public Health Nurses - Special Programs</i>	1,387,422	879,292	500,587	0	7,543	8.1	2
<p>Program Type: Discretionary</p> <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: Decrease child abuse & neglect and childhood exposure to lead. Improved birth outcomes & parenting skills of probationary teens.</p>							
<i>078 Public Health Nurses - High Risk Infant Program</i>	2,929,658	300	1,250,440	0	1,678,918	22.9	5
<p>Program Type: Mandated-Flexible</p> <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: Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
079 Public Health Nurses - Communicable Disease Program	776,878	0	647,396	0	129,482	5.7	0
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							
080 Public Health Nurses - Nurse Family Partnership Program	3,007,944	1,141,153	1,389,346	0	477,445	22.4	5
<p>Program Type: Discretionary</p> <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: Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.</p>							
081 Public Health Nurses - Birth and Beyond	360,727	207,235	81,196	0	72,296	2.0	2
<p>Program Type: Discretionary</p> <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: 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.</p>							
082 Public Health Nurses - Perinatal Outreach	129,005	0	0	0	129,005	0.0	0
<p>Program Type: Discretionary</p> <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: Program Unfunded: Appropriations pertain to unavoidable fixed allocated costs.</p>							
083 Health Officer - Public Health Programs	1,243,050	159,161	899,768	0	184,121	8.5	1
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Education programs to prevent Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) infections, tobacco use, teen pregnancy, and childhood injury.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
084 Health Officer - Public Health Programs	78,208	78,208	0	0	0	0.5	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Tobacco Litigation Settlement (TLS) funded Tobacco Education for the community.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Continued decrease in smoking and tobacco use.</p>							
085 Health Officer - Acquired Immunodeficiency Syndrome (AIDS) Education	2,769,670	0	1,995,795	0	773,875	12.2	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
086 Health Officer - Ryan White: Acquired Immunodeficiency Syndrome (AIDS)	3,187,165	0	3,190,502	0	-3,337	2.1	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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).</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>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).</p>							
087 Health Officer - Vital Records Unit	673,522	0	673,522	0	0	6.7	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Records birth and death certificates and provides data to monitor the health of Sacramento.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
088 Health Officer - Communicable Disease Control	2,117,444	293,822	384,795	0	1,438,827	13.7	1
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Investigate, monitor, and control outbreaks of communicable disease.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>089 Health Officer - Tuberculosis & Sexually Transmitted Disease Control</i>	684,807	42,771	80,000	0	562,036	3.9	0
<p>Program Type: Mandated-Flexible</p> <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>090 Health Officer - Bioterrorism Preparedness</i>	2,776,667	580,239	2,196,428	0	0	10.1	0
<p>Program Type: Discretionary</p> <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: Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.</p>							
<i>091 Health Officer - Chlamydia Prevention</i>	59,723	59,723	0	0	0	1.5	0
<p>Program Type: Discretionary</p> <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>							
<i>092 Emergency Medical Services</i>	2,900,987	0	2,694,647	0	206,340	7.0	1
<p>Program Type: Mandated-Flexible</p> <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>							
<p>FUNDED Total: 557,120,477 66,089,671 451,552,924 1,013,708 38,464,174 2,554.7 335</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
BOS APPROVED AT PROP BUDGET HEARINGS							
<i>022 Capital Health Center</i>	606,689	0	91,000	0	515,689	6.2	0
<p>Program Type: Mandated-Flexible</p> <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: 2.8 Medical Assistant, 2.0 Office Assistant, 0.4 Sr. Health Program Coordinator, and 1.0 Sr. Office Assistant, will provide a central, easy access to the homeless population 3 days per week. The staff will also provide 1 day a week services to Oak Park and Northeast Clinics.</p>							
<i>027 Oak Park Neighborhood Multiservice • Center</i>	195,000	0	45,000	0	150,000	3.0	0
<p>Program Type: Discretionary</p> <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: The program serves children with the YouthWorks after school program and leadership development camp. 3.0 positions, 1.0 Health Education Assistant and 2.0 Recreation Specialist, will be retained through 2008-09.</p>							
<i>035 Mental Health Children's Services</i>	150,723	0	113,013	0	37,710	2.0	0
<p>Program Type: Mandated-Flexible</p> <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: 2.0 Mental Health 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>035 Mental Health Children's Services</i>	109,173	0	105,085	0	4,088	1.0	0
<p>Program Type: Mandated-Flexible</p> <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: 1.0 Psychiatric Nurse at Child Case Management Services permit the Division to maintain ability to meet mandated AB 3632 timelines resulting in no increases in number of Fair Hearings.</p>							

HEALTH AND HUMAN SERVICES

720000

<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>Positions</i>	<i>Vehicles</i>
035 Mental Health Children's Services	102,371	0	84,169	0	18,202	1.0	0
<p>Program Type: Mandated-Flexible</p> <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: 1.0 Sr. Mental Health Counselor at School Based Outpatient would maintain existing staff to client caseload and maintain existing level of contact and and existing length of stay in treatment.</p>							
047 Mental Health Adult Mental Health Services	40,000	0	0	0	40,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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: Funding for Mental Health Association contract of \$40,000.</p>							
049 In-Home Support Services	75,000	0	0	0	75,000	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides supportive services to aged, blinded 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: Funding for Stanford Settlement contract to provide services for a drop-in senior activity center for social activities, health living information, low cost transportation, and linkages to community resources.</p>							
051 Public Guardian / Probate Unit	53,319	0	8,887	0	44,432	0.5	0
<p>Program Type: Mandated-Flexible</p> <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: 0.5 Supervising Deputy Public Guardian allows for 24 hours a day/7days per week coverage for Probate Conservatorship</p>							
052 Public Conservator	53,319	0	8,887	0	44,432	0.5	0
<p>Program Type: Mandated-Flexible</p> <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: 0.5 Supervising Deputy Public Guardian allows for 24 hours a day/7days per week coverage for LPSConservatorship</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>061 Child Protection Services (CPS) - Child Welfare Services</i>	89,601	0	49,110	0	40,491	1.0	0
<p>Program Type: Mandated-Flexible</p> <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: 1.0 Human Services Social Work position to the Special Assault Forensic Evaluation (SAFE) Center which 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>	25,000	0	0	0	25,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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: Funding for 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.</p>							
<i>067 Health Education - Immunization Assistance</i>	16,274	16,274	0	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <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: Funding for Outreach campaigns which will maintain the current immunization level for children and adults. The funding 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>082 Public Health Nurses - Perinatal Outreach</i>	252,820	0	184,302	0	68,518	3.0	0
<p>Program Type: Discretionary</p> <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: 2.0 Public Health Nurses (PHN) and 1.0 Public Health Aides. 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 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 Child Protective Services' clients who have medically compromised health conditions. Maintain surge capacity to respond to communicable disease outbreaks and disasters.</p>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>AR-00 Maternal, Child, Adolescent Health - Black Infant Health MCAH BIH</i>	0	0	0	0	0	3.0	0
Program Type: Mandated-Flexible							
Strategic Objective: HS -- Public Health and Safety							
Program Description: Program identifies "at risk" pregnant and parenting AA women, provides assistance to aid in accessing and maintaining appropriate health care of themselves and their infants through first year of life through education and case management by PHN's and support services by PHA's.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
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.							
BOS APPROVED AT PROP BUDGET HEARINGS Total:	1,769,289	16,274	689,453	0	1,063,562	21.2	0

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
BOS APPROVED AT FINAL BUDGET HEARINGS							
<i>033 Mental Health Treatment Center</i>	-282,842	-282,842	0	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F2 -- Strong and Healthy Families</p> <p>Program Description: Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding for premium pay for employee differentials working at the Treatment Center.</p>							
<i>034 MENTAL HEALTH CHILDREN'S SERVICES Administration</i>	-514,000	0	-514,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <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: Restoration of funding for the mental health services to be maintained for clients who are placed out of County for services, contract for three voluntary acute foster care beds for children and youth in crisis but not meeting the threshold for involuntary hospitalizations (Triad), outpatient services to children and youth with serious emotional disturbance, and acute psychiatric beds for children and youth in need of psychiatric inpatient services.</p>							
<i>038 Mental Health Children's Services - Youth Intervention Services</i>	-130,695	-55,160	-75,535	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Youth Intervention Services (YIS), Day Reporting Center, Mentally Ill Offender Crime Reduction: Provides mental health staff to programs to prevent juvenile delinquency</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding for Probation clients screened and referred to appropriate mental health services. This will result in reduced days in juvenile detention facilities, arrests and petitions, and potentially in Minor Emergency Response Team visits and psychiatric hospitalizations for the remainder of the fiscal year.*</p>							
<i>041 Mental Health Adults - Long-Term Care</i>	-90,000	0	-90,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults residing in IMD.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding to maintain one Napa State Hospital bed for half a year, which will help to reduce the length of stay at the Mental Health Treatment Center for patients needing this level of care.</p>							
<i>043 Mental Health Adults - Homeless Services</i>	-220,000	0	-220,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding to maintain the VOA Halcyon Program, which currently serves 22 clients that require intensive integrated services.</p>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>045 Mental Health Adults</i>	-157,345	-157,345	0	0	0	-2.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides a full range of Mental Health Treatment and Rehabilitation services including case management, treatment, medication, skills development, vocational programs and support services for individuals meeting target and expanded target populations.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of funding for two Sr. Mental Health Counselor positions who service CalWORKS clients. The funding will maintain the current caseload of 140 clients per clinician, who ensure the clients receive mental health services in a timely manner.						
<i>046 Mental Health Adults - Wellness, Recovery, Training and Advocacy</i>	-335,783	0	-335,783	0	0	0.0	0
Program Type:	Mandated-Flexible						
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:	Restoration of funding to maintain the North and South Consumer Self Help Centers and \$70,000 for Mental Health Association contract for adult and childrens programs.						
<i>062 Alcohol and Drug Services Division</i>	-439,996	-439,996	0	0	0	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services to CalWORKS recipients.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of funding will maintain the current level of provider contracts for substance abuse treatment services to CalWORK's clients.						
<i>062 Alcohol and Drug Services Division</i>	-1,493,927	0	-1,493,927	0	0	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of funding for Substance Abuse and Crime Prevention Act/Offender Treatment Program (Proposition 36) will maintain residential beds (detoxification, residential and sober living environment) for 106 residential clients, outpatient treatment services for 350-400 clients, and staffing costs for the Department of Probation which provides monitoring of clients in the program.						
<i>070 California Children's Services</i>	-1,171,058	0	-1,171,058	0	0	-10.0	0
Program Type:	Mandated-Specific						
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides specialized medical treatment and therapy services for children with special health care needs.						
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of funding to maintain State established timeliness standards for CCS program eligibility, medical eligibility determination, authorization of services and denials. This would result in CCS eligible children accessing medical care in a timely manner.						

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>083 Health Officer - Public Health Programs</i>	-30,000	0	-30,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Education programs to prevent Sexually Transmitted Disease (STD) infections, tobacco use, teen pregnancy, and childhood injury.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding to maintain one-to-one health education sessions and community based health education outreach activities for 250 refugee clients. These activities keep more County residents healthy and free from preventable disease by reducing the spread of chronic and contagious diseases.</p>							
<i>088 Health Officer - Communicable Disease Control</i>	-12,588	0	-12,588	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Investigate, monitor, and control outbreaks of communicable disease.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration of funding for the media account to maintain the ability to educate and inform the community of issues such as STDs that are of serious concern but can't be covered by emergency funds.</p>							
BOS APPROVED AT FINAL BUDGET HEARINGS Total:							
	-4,878,234	-935,343	-3,942,891	0	0	-12.0	0

Funded Grand Total: 554,011,532 65,170,602 448,299,486 1,013,708 **39,527,736** 2,563.9 335

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>Positions</i>	<i>Vehicles</i>
UNFUNDED							
<i>001 Administration</i>	91,517	0	0	0	91,517	2.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Fiscal, facilities, budgets, information technology, contracts, research and quality assurance.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Director's Office efficiency will be enhanced; revenue claiming will be maintained; processing of mental health client bills will continue unabated. (Admin)						
<i>002 Birth and Beyond</i>	774,385	591,851	104,902	0	77,632	2.0	0
Program Type:	Discretionary						
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-visitation 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 visitation 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>005 CMISP</i>	314,874	0	0	0	314,874	2.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restoration of 2.0 FT positions, which includes 1.0 Administrative staff and 1.0 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.						
<i>006 MCAH</i>	216,242	0	0	0	216,242	2.2	0
Program Type:	Mandated-Flexible						
Strategic Objective:	HS -- Public Health and Safety						
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.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
008 Pharmacy & Support Services	228,831	1,805	0	0	227,026	1.5	0
Program Type:	Mandated-Flexible						
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:	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.						
008 Pharmacy & Support Services	90,556	0	0	0	90,556	1.0	0
Program Type:	Mandated-Flexible						
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:	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.						
008 Pharmacy & Support Services	75,000	0	0	0	75,000	0.0	0
Program Type:	Mandated-Flexible						
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:	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.						
012 Nutrition Clinic	391,328	0	340,512	0	50,816	3.5	0
Program Type:	Discretionary						
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.						
013 Care-A-Van	338,232	256,099	0	0	82,133	3.4	2
Program Type:	Discretionary						
Strategic Objective:	HS -- Public Health and Safety						
Program Description:	HIV testing/counseling; STD						
Countywide Priority:	3 -- Safety Net						
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.						

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>017 Oak Park Health Clinic / Kids Care-A-Van</i>	775,141	0	0	0	775,141	8.5	1
<p>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>022 Capital Health Center</i>	606,689	0	91,000	0	515,689	7.2	0
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
027 Oak Park Neighborhood Multiservice Center	997,843	0	291,884	0	705,959	10.5	0
<p>Program Type: Discretionary</p> <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>							
051 Public Guardian / Probate Unit	217,323	0	48,730	0	168,593	3.1	0
<p>Program Type: Mandated-Flexible</p> <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>							
052 Public Conservator	302,173	0	58,867	0	243,306	2.3	0
<p>Program Type: Mandated-Flexible</p> <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 clothing.</p>							
062 Reimbursement for Care-a-Van	256,099	0	256,099	0	0	0.0	0
<p>Program Type: Discretionary</p> <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>							

HEALTH AND HUMAN SERVICES

720000

<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>Positions</i>	<i>Vehicles</i>
066 Health Education - Dental Education	26,566	0	0	0	26,566	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
067 Health Education - Immunization Assistance	16,274	0	0	0	16,274	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
069 Public Health Laboratory	78,738	0	0	0	78,738	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
069 Public Health Laboratory	29,392	0	0	0	29,392	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
069 Public Health Laboratory	12,664	0	0	0	12,664	0.0	0
<p>Program Type: Mandated-Flexible</p> <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 Fiscal Year 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>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
<i>070 California Children's Services</i>	190,741	0	121,877	0	68,864	2.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
<i>071 Children's Health Disability Prevention Program (CHDP)</i>	49,680	0	0	0	49,680	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>077 Public Health Nurses - Special Program (CPS, Lead, Prenatal Substance Abuse)</i>	118,602	0	0	0	118,602	1.0	0
<p>Program Type: Discretionary</p> <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>078 High Risk Infant</i>	448,995	0	0	0	448,995	3.0	0
<p>Program Type: Mandated-Flexible</p> <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>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>078 Nursing Administration</i>	139,711	0	0	0	139,711	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>							
<i>080 Nurse Family Partnership</i>	146,094	0	0	0	146,094	1.0	0
<p>Program Type: Discretionary</p> <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>081 Public Health Nurses - Birth and Beyond</i>	363,111	0	139,076	0	224,035	4.0	0
<p>Program Type: Discretionary</p> <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>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
082 Public Health Nurses - Perinatal Outreach	481,498	0	352,934	0	128,564	6.0	0
<p>Program Type: Discretionary</p> <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 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>							
085 Health Officer - AIDS Health Education	125,785	0	0	0	125,785	2.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
088 Disease Control	432,692	0	0	0	432,692	2.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Investigate, monitor, and control outbreaks of communicable disease.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
090 Health Officer - Bioterrorism Preparedness	249,013	0	0	0	249,013	2.0	0
<p>Program Type: Discretionary</p> <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 Fiscal Year 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>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
C-028 MENTAL HEALTH ADMINISTRATION	66,899	0	0	0	66,899	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
C-030 Mental Health Quality Management	216,645	0	0	0	216,645	2.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: With Director's Office, Quality Management oversees division compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
C-031 Mental Health Research, Evaluation & Performance Outcomes	274,270	0	0	0	274,270	3.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: With Director's Office, Research & Evaluation oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-033 Mental Health Treatment Center</i>	1,220,000	0	0	0	1,220,000	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
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.						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						
<i>C-033 Mental Health Treatment Center</i>	194,077	0	0	0	194,077	3.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
Program Description:	3.0 FTE Treatment Positions for Crisis Stabilization and Psychiatric Health Facility						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						
<i>C-033 Mental Health Treatment Center</i>	75,000	0	0	0	75,000	0.0	0
Program Type:	Mandated-Flexible						
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.						
<i>C-035 Mental Health Children's Services</i>	776,900	0	0	0	776,900	0.0	0
Program Type:	Mandated-Flexible						
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.						

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-035 Mental Health Children's Services</i>	230,036	230,036	0	0	0	2.0	0
Program Type: Mandated-Flexible							
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>C-035 Mental Health Children's Services</i>	163,051	0	69,574	0	93,477	1.6	0
Program Type: Mandated-Flexible							
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>C-035 Mental Health Children's Services</i>	158,724	0	150,548	0	8,176	2.0	0
Program Type: Mandated-Flexible							
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 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.							
<i>C-035 Mental Health Children's Services</i>	158,273	0	0	0	158,273	0.0	0
Program Type: Mandated-Flexible							
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.							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-035 Mental Health Children's Services</i>	148,142	0	0	0	148,142	0.0	0
Program Type: Mandated-Flexible							
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 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.*							
<i>C-035 Mental Health Children's Services</i>	123,060	0	49,830	0	73,230	1.0	0
Program Type: Mandated-Flexible							
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>C-035 Mental Health Children's Services</i>	122,471	0	49,653	0	72,818	1.0	0
Program Type: Mandated-Flexible							
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 (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.							
<i>C-035 Mental Health Children's Services</i>	109,173	0	105,085	0	4,088	1.0	0
Program Type: Mandated-Flexible							
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.							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-035 Mental Health Children's Services</i>	102,371	0	43,883	0	58,488	1.0	0
Program Type:	Mandated-Flexible						
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/Hospital Case Manager would result in reduced recidivism rates in high cost psychiatric inpatient settings.						
<i>C-035 Mental Health Children's Services</i>	102,371	0	98,283	0	4,088	1.0	0
Program Type:	Mandated-Flexible						
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>C-035 Mental Health Children's Services</i>	100,000	0	0	0	100,000	0.0	0
Program Type:	Mandated-Flexible						
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>C-035 Mental Health Children's Services</i>	83,295	0	34,093	0	49,202	1.0	0
Program Type:	Mandated-Flexible						
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 FTE Admin Svcs Ofcr I (Admin) would result in reduced delays in Contract processing						

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-035 Mental Health Children's Services</i>	66,814	0	32,956	0	33,858	1.0	0
Program Type: Mandated-Flexible							
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>C-047 Mental Health Adult Mental Health Services</i>	1,204,522	0	0	0	1,204,522	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: F -- Strong and Healthy Families							
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.							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
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.							
<i>C-047 Mental Health Adult Mental Health Services</i>	192,470	0	0	0	192,470	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Mental Health Court Advocates							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
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.							
<i>C-048 Administration</i>	82,936	0	0	0	82,936	1.0	0
Program Type: Discretionary							
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide overall administrative operations and support of division programs which are all mandated, as well as program support							
Countywide Priority: 3 -- Safety Net							
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.							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-049 In-Home Support Services</i>	75,000	0	0	0	75,000	0.0	0
Program Type: Discretionary							
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: 3 -- Safety Net							
Anticipated Results: Restoring the Stanford Settlement contract would provide continued services of a drop-in senior activity center for social activities, health living information, low cost transportation, and linkages to community resources.							
<i>C-050 Adult Protective Services</i>	75,452	0	1,023	0	74,429	0.0	0
Program Type: Mandated-Flexible							
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: 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 extent 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.							
<i>C-055 Child Protection Services (CPS) - Foster Home Licensing</i>	89,601	0	49,110	0	40,491	1.0	0
Program Type: Discretionary							
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Recruit, license & train foster parents							
Countywide Priority: 3 -- Safety Net							
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.							
<i>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	500,000	0	274,050	0	225,950	0.0	0
Program Type: Mandated-Flexible							
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>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	500,000	0	0	0	500,000	0.0	0
Program Type: Mandated-Flexible							
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 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.							

HEALTH AND HUMAN SERVICES

7200000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	400,000	0	0	0	400,000	0.0	0
Program Type: Mandated-Flexible							
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>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	384,616	27,163	176,359	0	181,094	0.0	0
Program Type: Mandated-Flexible							
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>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	268,057	0	0	0	268,057	0.0	0
Program Type: Mandated-Flexible							
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>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	135,555	0	74,299	0	61,256	1.0	0
Program Type: Mandated-Flexible							
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 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.							
<i>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	98,890	0	54,202	0	44,688	1.0	0
Program Type: Mandated-Flexible							
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: The restoration of 1.0 Human Services Social Worker with Master's 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.							

HEALTH AND HUMAN SERVICES

720000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	89,601	0	49,110	0	40,491	1.0	0
Program Type: Mandated-Flexible							
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 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.							
<i>C-061 Child Protection Services (CPS) - Child Welfare Services</i>	27,000	0	0	0	27,000	0.0	0
Program Type: Mandated-Flexible							
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 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.							
UNFUNDED Total:	19,670,342	1,106,954	3,117,939	0	15,445,449	128.9	3

Unfunded Grand Total: 19,670,342 1,106,954 3,117,939 0 **15,445,449** 128.9 3

UNIT: 8900000 Health Care / Uninsured					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	587,216	942,167	1,136,000	1,011,599	1,011,599
Total Financing	1,181,725	1,182,888	1,136,000	1,011,599	1,011,599
NET COST	-594,509	-240,721	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.

MISSION:

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

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Employer participation has increased from ninety seven in May 2007 to 154 in May 2008; while employee and dependent participation has increased from 368 in May 2007 to a total of 666 covered lives in May 2008.
- In May 2008, SacAdvantage began notifying businesses of their maximum twenty-four month subsidy participation in the program. The businesses can continue to work with Western Health Advantage to continue other insurance options for their employees following their subsidy termination.

SIGNIFICANT CHANGES FOR 2008-09:

- It is anticipated that the remaining fund balance will be exhausted in Fiscal Year 2008-09. The SacAdvantage Board of Directors will continue to seek funding opportunities to continue the program for eligible employers and employees.
- The Department of Health and Human Services will enter into an agreement with Healthy Kids Healthy Future, the nonprofit entity established by Cover The Kids, in order to fund insurance subsidies for eligible children six to eighteen years of age.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8900000 Health Care / Uninsured			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: HEALTH CARE/UNINSURED			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Interfund Charges	587,216	942,167	1,136,000	1,011,599	1,011,599
Total Finance Uses	587,216	942,167	1,136,000	1,011,599	1,011,599
Means of Financing					
Fund Balance	635,831	594,509	594,509	240,721	240,721
Reserve Release	256,169	516,491	516,491	760,878	760,878
Use Of Money/Prop	107,868	71,888	25,000	10,000	10,000
Aid-Gov'n't Agencies	181,857	0	0	0	0
Total Financing	1,181,725	1,182,888	1,136,000	1,011,599	1,011,599

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 8900000 Health Care/Uninsured

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
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FUNDED

001 Healthcare for the Uninsured

1,011,599	0	770,878	240,721	0	0.0	0
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Program Type: Self-Supporting

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.

FUNDED Total:	1,011,599	0	770,878	240,721	0	0.0	0
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Funded Grand Total: 1,011,599 0 770,878 240,721 0 0.0 0

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

UNIT: 7270000 Health - Medical Treatment Payments					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	41,816,291	48,862,630	43,476,891	53,029,661	43,386,299
Total Financing	20,508,423	20,112,222	20,526,762	20,436,170	20,436,170
NET COST	21,307,868	28,750,408	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.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

A new contract was negotiated with a Third Party Administrator (TPA) as a new mechanism to purchase health care from the Blue Cross Preferred Provider Organization (PPO) to serve the eligible population. This new purchasing mechanism will provide timely access to a cost-effective commercial PPO network offering a wide range of credentialed providers, non-primary care specialty medical services and diagnostics, including outpatient emergency, specialty diagnostic and surgery, and hospital inpatient services that are not available from county-operated medical facilities. The contract began on July 1, 2008.

SIGNIFICANT CHANGES FOR 2008-09:

The contract with the Third Party Administrator (TPA) will be evaluated throughout the fiscal year for cost effectiveness and efficiency in providing services to clients.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7270000 Health - Medical Treatment Payments DEPARTMENT HEAD: LYNN FRANK			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	40,736,653	47,854,685	42,468,946	51,980,916	42,337,554
Intrafund Charges	1,079,638	1,007,945	1,007,945	1,048,745	1,048,745
NET TOTAL	41,816,291	48,862,630	43,476,891	53,029,661	43,386,299
Revenues	20,508,423	20,112,222	20,526,762	20,436,170	20,436,170
NET COST	21,307,868	28,750,408	22,950,129	32,593,491	22,950,129

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7270000 Health-Medical Treatment Payments

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
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FUNDED

001 County Medically Indigent Services Program	42,465,352	0	20,436,170	0	22,029,182	0.0	0
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Program Type: Mandated-Flexible

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.

002 California Children's Services	920,947	0	0	0	920,947	0.0	0
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Program Type: Mandated-Specific

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.

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

UNFUNDED

001 County Medically Indigent Services Program	5,336,565	0	0	0	5,336,565	0.0	0
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Program Type: Mandated-Flexible

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

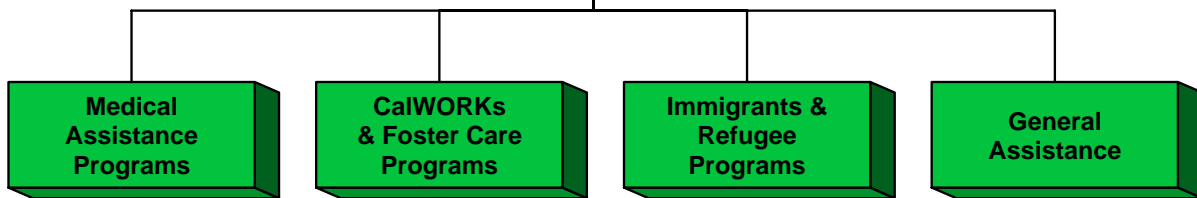
Anticipated Results: The contract with the University of California, Davis, Medical System was terminated on June 30, 2008. A contract with a Third Party Administrator (TPA) began July 1, 2008. The TPA arranges for service provision through negotiated rates for acute and emergency care and specialty care. The contract is estimated to be underbudgeted by \$5,336,565, which may be partially mitigated by the increased case management allowed with the new contract.

UNFUNDED Total:	5,336,565	0	0	0	5,336,565	0.0	0
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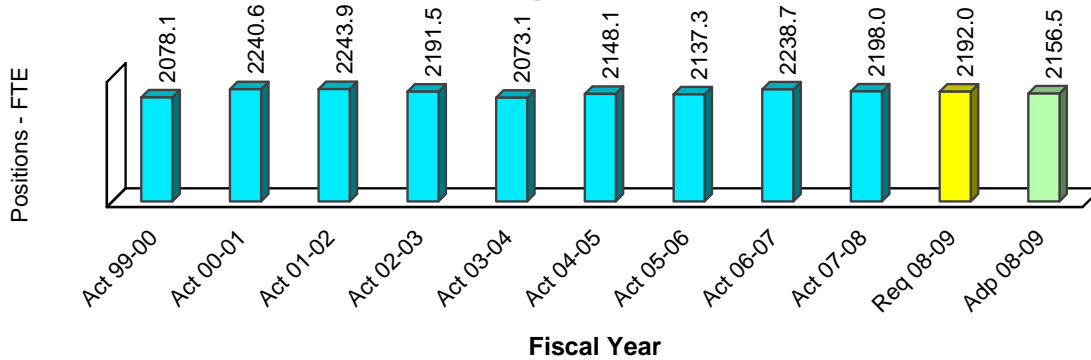
Unfunded Grand Total: 5,336,565 0 0 0 5,336,565 0.0 0

Departmental Structure

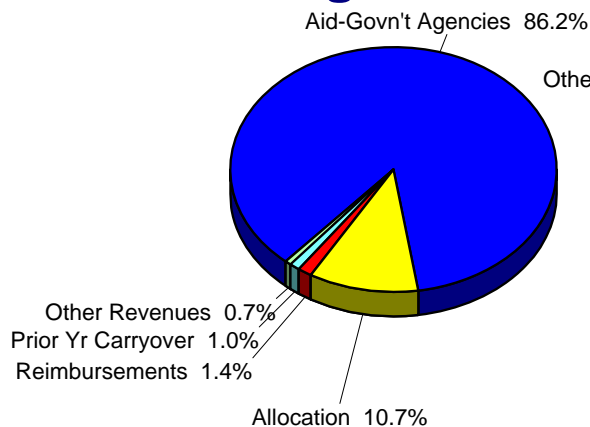
BRUCE WAGSTAFF, Director



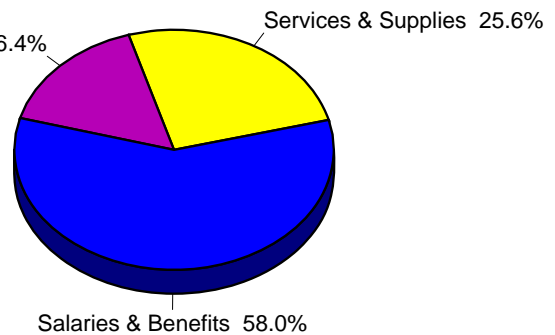
Staffing Trend



Financing Sources



Financing Uses



UNIT: 8100000 Human Assistance-Administration					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	245,723,068	264,461,007	271,891,539	277,944,989	270,895,330
Total Financing	218,552,949	232,627,332	237,417,151	242,167,076	241,469,511
NET COST	27,170,119	31,833,675	34,474,388	35,777,913	29,425,819
Positions	2,238.7	2,198.0	2,197.1	2,192.0	2,156.5

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 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.
 - **Aid to Families with Dependent Children - 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.

PROGRAM DESCRIPTION (CONT.):

- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Medical Assistance (MA)** – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.
- The department also provides a number of social service programs, including:
 - **Aid-In-Kind Program (AIK)** – a county funded program, which provides support services to help over 1,000 homeless General Assistance (GA) applicants and recipients to move toward or achieve self-sufficiency each year.
 - **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing federal and state funded assistance through the Supplemental Security Income/State Supplemental Payment or CAPI programs.
 - **Information and Referral** – provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate.
 - **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service.
- The department also operates several employment services programs, including:
 - **Alcohol and Other Drug Program (AOD)** – provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.
 - **Food Stamp Employment and Training (FSET)** – provides training, education and job search skills to Food Stamp Program participants targeting hard-to-employ GA/Non-Assistance Food Stamp recipients to assist them in obtaining employment.
 - **General Assistance Training and Employment (GATE)** – provides pre-employment training, work experience opportunities, and job retention training for employable GA recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and GA recipients.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- **CalWORKs** - The federal government finalized regulations related to work participation requirements for recipients of Temporary Aid to Needy Families (TANF). These regulations narrow the definitions of authorized work-related activity and significantly reduced the state's caseload reduction credit that lowered the work participation targets; therefore, it will be much more difficult to get the minimum fifty percent of parents to meet the work activity requirements. The Department implemented a major initiative to improve reporting and tracking of hours of activity performance by clients to ensure accurate achievement of the Work Participation Rate.
- **Foster Care** – Caseloads in Foster Care showed some growth during the year. The Department is working closely with the Department of Health and Human Services to streamline placement payments to foster care provider and to reduce error rates.
- **Food Benefits (Formerly Food Stamps)** - The Department of Human Assistance has continued to focus efforts on reducing the Food Stamp error rate and improving the Food Stamp expedited services approval rate. The Food Stamp error rate has dropped significantly in the past year due to increased staff training and easy access to staff reference guides. Through the use of applicant assistants, the Food Stamp expedited services approval rate has improved from 81 percent in August 2007 to a current rate of ninety-five percent.
- **Medi-Cal (MC)** - The federal government passed new laws regarding documentation of citizenship for Medi-Cal recipients and new applicants. The Department has worked closely with the State of California to implement these new requirements, which require staff to personally verify original documents proving U.S. citizenship.
- **Welfare Fraud Unit** - Investigators have increased efforts to identify fraudulent Electronic Benefit Transfer (EBT) card usage out-of-county and out-of-state. The statewide EBT system provides information on card usage never before available.
- **General Assistance (GA)** - There was a steady increase in both the GA intake and continuing caseloads for Fiscal Year 2007-08. Planning efforts are underway to streamline eligibility processes to deal with continued caseload growth. General Assistance is one hundred percent funded by County General Fund. The Department caseload total for Fiscal Year 2007-08 was 7,024 with an annual cost of \$17.4 million.

SIGNIFICANT CHANGES FOR 2008-09:

- **CalWORKs** - The Department will continue to focus efforts on implementing work participation requirements for TANF recipients. The Department is assessing all of its eligibility and welfare-to-work processes and will be fully re-engineering its programs to increase efficiencies and achieve better outcomes.
- **Foster Care** – The Department is working with the Department of Health and Human Services to develop a Residential-Based Services program whereby post-placement foster children continue to receive support services that will help them achieve success after foster care.
- **Medical Assistance (MA)** – The Department is assessing all policies and procedures around eligibility for the Medically Indigent Services Program to ensure that appropriate levels of service are provided in the most efficient way possible. This assessment will include technology and facilities within its scope.
- **Food Benefits** - The effort to meet the 3-day emergency assistance requirement will be enhanced by increased staffing and modification of intake procedures.

HUMAN ASSISTANCE - ADMINISTRATION

8100000

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes \$500,000 to restore funding for domestic violence services provided by WEAVE (Women Escaping A Violent Environment).
- Includes \$150,000 to restore funding for services provided by South County Services to residents in the Galt area.

STAFFING LEVEL CHANGES FOR 2008-09:

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

Added positions:

Account Clerk 2	1.0
Eligibility Specialist	2.0
Eligibility Specialist Armenian	1.0
Eligibility Specialist African American Culture	3.0
Eligibility Specialist Chinese	3.0
Eligibility Specialist Filipino	1.0
Eligibility Specialist Laotian	3.0
Eligibility Specialist Russian	11.0
Eligibility Specialist Spanish Language and Culture	15.0
Eligibility Specialist Vietnamese	2.0
Human Services Assistant	1.0
Human Services Assistant Chinese	1.0
Human Services Assistant Spanish Language and Culture	1.0
Human Services Assistant Vietnamese	1.0
Human Services Specialist	3.5
Human Services Specialist African American Culture	3.0
Human Services Specialist Hmong	4.0
Human Services Specialist Laotian	1.0
Human Services Specialist Mien	3.0
Human Services Specialist Russian	6.0
Human Services Specialist Spanish Language and Culture	2.3
Human Services Social Worker	0.3
Human Services Social Worker Mien	1.0
Human Services Social Worker Spanish Language and Culture	1.0
Senior Eligibility Specialist	5.0
Senior Eligibility Specialist Russian	1.0
Senior Eligibility Specialist Spanish Language and Culture	2.0

Total 79.1

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Deleted Positions:

Eligibility Specialist	38.0
Eligibility Specialist Russian	2.0
Eligibility Specialist Vietnamese	1.0
Human Services Assistant	2.0
Human Services Assistant Spanish Language and Culture	2.0
Human Services Specialist	15.3
Human Services Specialist Armenian	2.0
Human Services Specialist	15.3
Human Services Specialist Armenian	2.0
Human Services Specialist African American Culture	1.0
Human Services Specialist Chinese	1.0
Human Services Specialist Laotian	0.5
Human Services Specialist Vietnamese	1.0
Human Services Social Worker	1.0
Human Services Social Worker Laotian	1.0
Human Services Social Worker Russian	0.3
Senior Eligibility Specialist	3.0
Senior Eligibility Specialist Spanish Language and Culture	1.0
Senior Office Assistant	<u>1.0</u>
Total	79.1

- The following positions were reallocated as follows:
 - 1.0 Communications and Media Officer 1, 4.0 Eligibility Specialist; Deleted – 1.0 Account Clerk Level 2, 0.8 Eligibility Specialist, 3.2 Humans Services Specialist.
 - The following Net 1.0 position was deleted as follows: Added – 18.2 Human Services Program Specialist, 2.0 Human Services Program Manager; Deleted - 18.2 Human Services Hearings Specialist, 3.0 Human Services Hearings Supervisors.
 - The following positions were reallocated as follows: Added – 4.0 Human Services Program Integrity Specialist; Deleted – 4.0 Human Services Supervisor.
 - The following Net 2.0 positions were added as follows: Added – 2.0 Administrative Services Officer 2, 1.0 Administrative Services Officer 3, 1.0 Human Services Program Planner Range B; Deleted – 1.0 Human Services Supervisor, and 1.0 Office Assistant Level 2.
 - The following positions were reallocated as follows: Added – 1.0 Chief Criminal Investigator; Deleted – 1.0 Assistant Chief Criminal Investigator.

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

- The following Net 0.1 positions were deleted as follows: Added – 2.0 Administrative Services Officer 1, 1.0 Child Development Specialist 2, 7.0 Eligibility Specialist, 1.0 Eligibility Specialist, Russian Language/Culture, 2.0 Eligibility Specialist, Vietnamese Language/Culture, 1.0 Human Services Program Planner B; Deleted – 0.5 Child Development Specialist 2, 1.0 Clerical Supervisor 2, 0.5 Eligibility Specialist, 0.2 Eligibility Specialist, 1.0 Human Services Program Planner Range A, 0.3 Human Services Social Worker, 6.0 Human Services Specialist, 0.8 Human Services Specialist, 1.0 Human Services Specialist, Russian Language/Culture, 1.0 Human Services Specialist, Vietnamese Language/Culture, 0.8 Human Services Supervisor, 0.3 Senior Eligibility Specialist, 0.5 Senior Office Assistant, 0.2 Vocational Assessment Counselor.
- The following positions were reallocated as follows: Added – 1.0 Eligibility Supervisor; Deleted – 1.0 Clerical Supervisor 2.
- The following 35.5 positions were deleted by the Board of Supervisors during the Proposed Budget Hearing as follows: 1.0 Human Services Specialist Vietnamese Language and Culture, 1.0 Human Services Specialist Filipino Language and Culture, 7.0 Human Services Specialist, 12.0 Eligibility Specialist, 1.0 Eligibility Specialist Russian Language and Culture, 1.0 Human Services Specialist Russian Language and Culture, 1.0 Human Services Specialist Chinese Language and Culture, 3.0 Human Services Specialist, 2.0 Human Services Specialist Spanish Language and Culture, 3.0 Senior Eligibility Specialist, 1.5 Human Services Specialist, 1.0 Human Services Specialist Vietnamese Language and Culture, and 1.0 Human Services Social Worker Range B.
- The following 6.0 positions were Unfunded by the Board of Supervisors during the Proposed Budget Hearing as follows: 1.0 Administrative Services Officer 3, 1.0 Human Services Program Manager, 2.0 Investigative Assistant, 1.0 Information Technology Analyst Level 2, and 1.0 Information Technology Technician Level 2.

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Strong and Healthy Families						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Ensure that needy families and senior citizens have adequate food, shelter, and health care	Provide housing for the chronic homeless	Percentage of chronic homeless who maintain permanent supportive housing for 12 months or more	29%	35%	30%	35%
	Ensure that eligible individuals and families receive Food Stamps to meet their food needs	Percentage of population eligible for Food Stamps who receive Food Stamps	PB*	60%	71%	75%
	The Senior Nutrition Program provides meals to homebound seniors to help them remain in their homes	Percentage of eligible seniors who receive meals within 15 days of application	58%	60%	73%	90%
	Ensure that eligible families receive CalWORKs benefits, the primary source of public assistance for families, in a timely manner	Average number of days between application and determination of eligibility for CalWORKs	14.7 days	<15 days	13.5 days	<15 days
	Ensure that eligible families and individuals receive Medi-Cal eligibility determinations in a timely manner	Percent of eligibility determinations made within the mandated 45-day timeframe	93.1%	>90%	92.15%	>90%

* Pre-baseline

SUPPLEMENTAL INFORMATION:

AGREEMENTS

Contractor Name	Program/Service	Final Budget 2008-09
Asian Resources	Job Club/Job Search	\$ 133,000
California State Association of Counties	Consortium Management	78,883
Child Action, Inc.	Capacity Building	92,036
Child Action, Inc.	Resource & Referral	292,754
Child Action, Inc.	Stage 1 - Child Care	27,566,298
Community Services Planning Council, Inc.	2-1-1 Staffing	99,989
Community Services Planning Council, Inc.	Community Services Directory	15,084
Community Services Planning Council, Inc.	Food Stamp Outreach &	33,468
Contractors - To Be Determined	Third Party Assessments	15,000
Crossroads Diversified Services, Inc.	Job Club/Job Search	133,000
Crossroads Diversified Services, Inc.	Job Development/Job	231,500
Dyslexia Consultants of Northern California	Learning Disabilities Evaluations	250,000
Electronic Data Systems (EDS)	CalWIN	3,585,145
Elk Grove Unified School District	Voc Testing/LDE	300,000
Exemplar Human Services, LLC	Consultants for WTW	100,000
Fehr & Peers	Transportation Consulting	86,000
First Data Government Solutions, Inc.	CalWIN Quality Assurance	14,000
InTelegy Corp.	Imaging Strategy & Planning	239,225
Iron Mountain Films, Inc.	Videotaping/Duplication	40,000
Kouji Nakata, PhD.	Organizational Management	25,000
Los Rios Community College District	CalWORKs Liaison	120,000
Los Rios Community College District	Learning Disability Training	15,000
Regents of U.C. Davis	Copying Medical Records	3,500
Regents of U.C. Davis	Staff Training	215,050
Sacramento County Office of Education	Job Club/Job Search	126,129
Sacramento County Office of Education	Opportunity Knocks-Incentive	57,508
Sacramento County Office of Education	Vocational Testing	155,250
Sacramento Employment & Training	Job Club/Job Search	728,796
Sacramento Employment & Training	OJT/WEX	600,000
Sacramento Employment & Training	One Stops	2,600,000
San Juan Unified School District	GATE/FSET Evals	60,000
Service Corps of Retired Executives	Business Seminars	6,500
South County Services	Community Based Support	300,000
Sutter Health Central	Cal Learn	1,450,000
TCCF-The Community College Foundation	Student Interns	210,000
The Effort, Inc.	Medical Review Team	282,899
The Rushmore Group, LLC	FS & QC Review & Mentoring	25,710
Voluntary Legal Services Program	Misdemeanor Expungment	67,611
Walsmith Productions	Videotaping/Duplication	10,000
Walsmith Productions	Videotaping/Duplication	37,572
WEAVE, Inc.	Domestic Violence	587,545
TOTAL \$		<u>40,989,452</u>

HUMAN ASSISTANCE - ADMINISTRATION

8100000

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	139,385,286	149,049,958	160,372,450	159,727,131	159,491,295
Services & Supplies	45,953,227	50,108,508	46,417,488	39,277,016	39,277,016
Other Charges	37,933,193	42,860,971	43,327,809	51,744,281	44,944,790
Equipment	165,495	373,156	0	0	0
Interfund Charges	11,719,637	11,650,384	11,650,385	12,451,482	12,437,150
Intrafund Charges	14,035,068	14,386,408	13,922,084	18,604,452	18,604,452
SUBTOTAL	249,191,906	268,429,385	275,690,216	281,804,362	274,754,703
Interfund Reimb	-152,379	-289,325	-450,000	-500,000	-500,000
Intrafund Reimb	-3,316,459	-3,679,053	-3,348,677	-3,359,373	-3,359,373
NET TOTAL	245,723,068	264,461,007	271,891,539	277,944,989	270,895,330
Prior Yr Carryover Revenues	3,975,772	2,758,884	2,758,884	2,849,859	2,849,859
	214,577,177	229,868,448	234,658,267	239,317,217	238,619,652
NET COST	27,170,119	31,833,675	34,474,388	35,777,913	29,425,819
Positions	2,238.7	2,198.0	2,197.1	2,192.0	2,156.5

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>Positions</i>	<i>Vehicles</i>
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FUNDED

<i>001-A CalWORKs & Emp Svs.</i>	170,788,710	0	157,380,230	2,849,859	10,558,621	1153.8	62
<p>Program Type: Mandated-Flexible</p> <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: Promote self-sufficiency, increase Welfare to Work (WTW) participation rate to 50%, maintain 500 job placements and average hourly wage of \$8.90, reduce Food Stamp (FS) error rate to 5%. Work Participation Rate and FS error rate better than other counties.</p>							
<i>002-A GA & Emp Svs.</i>	29,000,237	0	19,154,773	0	9,845,464	274.7	32
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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%.</p>							
<i>002-B GA & Emp Svs.</i>	3,904,259	0	733,173	0	3,171,086	29.9	1
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: EG -- Economic Growth</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: Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county residents within established regulations and time frames.</p>							
<i>002-D GA & Emp Svs.</i>	0	0	0	0	0	0.0	0
<p>Program Type: Discretionary</p> <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>							

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>Positions</i>	<i>Vehicles</i>
003-A Medi-Cal & CMISP	62,995,067	0	60,730,106	0	2,264,961	580.2	16
<p>Program Type: Mandated-Flexible</p> <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: Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.</p>							
004-B Housing & Homeless	0	0	0	0	0	0.0	0
<p>Program Type: Discretionary</p> <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>							
004-E Housing & Homeless	0	0	0	0	0	0.0	0
<p>Program Type: Discretionary</p> <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>							
005-A Foster Care & Adoption Assistance	7,514,169	279,879	6,255,601	0	978,689	71.8	3
<p>Program Type: Mandated-Flexible</p> <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: 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.</p>							
006-A Reimbursable Svs	29,163	29,163	0	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Staff services for the Sacramento Department of Child Support.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.</p>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>006-B Reimbursable Svs</i>	3,318,319	3,050,331	0	0	267,988	39.5	24
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.</p>							
<i>007-A Safety Net Svs</i>	482,331	0	473,613	0	8,718	2.4	0
<p>Program Type: Mandated-Specific</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.</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 who come to Sacramento County for protection from persecution.</p>							
<i>007-B Safety Net Svs</i>	6,682	0	0	0	6,682	0.0	0
<p>Program Type: Mandated-Specific</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>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.</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.</p>							
<i>007-B Safety Net Svs</i>	142,221	0	142,221	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.</p>							
<i>007-B Safety Net Svs</i>	3,526,193	500,000	749,935	0	2,276,258	4.2	0
<p>Program Type: Discretionary</p> <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>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>007-C Safety Net Svs</i>	47,352	0	0	0	47,352	0.0	0
<p>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>							

FUNDED Total:	281,754,703	3,859,373	245,619,652	2,849,859	29,425,819	2,156.5	138
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BOS APPROVED AT FINAL BUDGET HEARINGS

<i>001-A CalWORKs & Emp Svs - Welfare to Work</i>	-4,000,000	0	-4,000,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: 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.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will allow the Department to provide greater welfare-to-work services, with clients able to obtain employment and get off assistance sooner. In addition, negative impacts to the provision of child care will be lessened, helping clients find permanent employment.</p>							
<i>003-A Medi-Cal & Medical Assistance</i>	-3,000,000	0	-3,000,000	0	0	0.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Medical Assistance (MA) – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Restoration will reduce delays in determining eligibility and keeping renewals up to date, meaning that clients will not have to wait as long to receive their Medi-Cal cards. There will be less delays in receiving medical services and/or in hospitals receiving payments for services.</p>							

BOS APPROVED AT FINAL BUDGET HEARINGS Total:	-7,000,000	0	-7,000,000	0	0	0.0	0
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Funded Grand Total: 274,754,703 3,859,373 238,619,652 2,849,859 29,425,819 2,156.5 138

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>Positions</i>	<i>Vehicles</i>
UNFUNDED							
<i>002-B GA & Emp Svs.</i>							
	34,713	0	32,465	0	2,248	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	F -- Strong and Healthy Families						
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:	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.						
<i>003-A Medi-Cal & CMISP</i>							
	590,810	0	389,234	0	201,576	10.0	0
Program Type:	Mandated-Flexible						
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:	Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						
<i>003-A Medi-Cal & CMISP</i>							
	295,405	0	194,617	0	100,788	5.0	0
Program Type:	Mandated-Flexible						
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:	Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						
<i>003-A Medi-Cal & CMISP</i>							
	295,405	0	194,617	0	100,788	5.0	0
Program Type:	Mandated-Flexible						
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:	Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						
<i>005-A Foster Care & Adoption Assistance</i>							
	141,905	0	110,777	0	31,128	2.5	0
Program Type:	Mandated-Flexible						
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:	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.						

HUMAN ASSISTANCE - ADMINISTRATION

810000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
007-A Truancy Center Natomas	115,656	0	0	0	115,656	1.0	0
<p>Program Type: Discretionary</p> <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>							
007-B Safety Net Svs - WEAVE Domestic Violence Services	483,255	0	0	0	483,255	0.0	0
<p>Program Type: Discretionary</p> <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>							
007-B Safety Net Svs - South County Services	150,000	0	0	0	150,000	0.0	0
<p>Program Type: Discretionary</p> <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>							
007-B Safety Net Svs - CSPC 211 Program	99,935	0	0	0	99,935	0.0	0
<p>Program Type: Discretionary</p> <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>							
007-B Safety Net Svs - WEAVE Rape Crisis Program	54,676	0	0	0	54,676	0.0	0
<p>Program Type: Discretionary</p> <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>							
007-B Safety Net Svs - Southside Park	50,000	0	0	0	50,000	0.0	0
<p>Program Type: Discretionary</p> <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>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>007-B Safety Net Svs - Community Services Planning Council Report Card</i>	20,000	0	0	0	20,000	0.0	0
<p>Program Type: Discretionary</p> <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>C-000-0 Departmentwide Support</i>	2,521,900	0	0	0	2,521,900	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-000-0 Departmentwide Support</i>	134,448	0	20,167	0	114,281	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-000-0 Departmentwide Support</i>	103,461	0	15,519	0	87,942	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-000-0 Departmentwide Support</i>	88,252	0	13,238	0	75,014	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-000-0 Departmentwide Support</i>	88,252	0	13,238	0	75,014	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
<i>C-000-0 Departmentwide Support</i>	76,596	0	11,489	0	65,107	1.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-000-0 Departmentwide Support</i>	50,000	0	0	0	50,000	0.0	10
<p>Program Type: Discretionary</p> <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>C-000-0 Departmentwide Support</i>	50,000	0	0	0	50,000	0.0	0
<p>Program Type: Discretionary</p> <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>C-000-0 Departmentwide Support</i>	25,000	0	0	0	25,000	0.0	0
<p>Program Type: Discretionary</p> <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>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-001-A CalWORKs & Emp Svs</i>	327,520	0	34,738	0	292,782	5.0	0
Program Type: Mandated-Flexible							
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: Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.							
<i>C-001-A CalWORKs & Emp Svs</i>	262,016	0	27,792	0	234,224	4.0	0
Program Type: Mandated-Flexible							
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: Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.							
<i>C-001-A CalWORKs & Emp Svs - Program Manager</i>	125,260	0	62,630	0	62,630	1.0	0
Program Type: Mandated-Flexible							
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: Restoration Of the Program Manager position will increase department ability to meet the needs of staff and customers.							
<i>C-001-A CalWORKs & Emp Svs - Welfare to Work</i>	100,000	0	0	0	100,000	0.0	0
Program Type: Mandated-Flexible							
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: Restoration of Exemplar Human Services LLC consulting services for Welfare-to-Work Performance Management including client engagement strategies and management reports.							
<i>C-001-A CalWORKs & Emp Svs - Grant Adult Education</i>	85,000	0	0	0	85,000	0.0	0
Program Type: Mandated-Flexible							
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: Reduction of this contract would result in fewer clients participating in Job Club/Job Search activities, potentially lowering our Work Participation Rate.							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-001-A CalWORKs & Emp Svs - Vocational Testing</i>	80,000	0	0	0	80,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-001-A CalWORKs & Emp Svs - Wheels to Work</i>	50,000	0	0	0	50,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
<i>C-001-A CalWORKs & Emp Svs - Auto Loan Program</i>	35,000	0	0	0	35,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-001-A CalWORKs & Emp Svs - Wheels to Work</i>	30,000	0	0	0	30,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-001-A CalWORKs & Emp Svs - Walsmith & Iron Mountain</i>	15,600	0	0	0	15,600	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>							

HUMAN ASSISTANCE - ADMINISTRATION

8100000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>C-001-A CalWORKs & Emp Svs - Vocational Testing</i>	12,000	0	0	0	12,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-001-A CalWORKs & Emp Svs - LEED</i>	6,000	0	0	0	6,000	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-002-B GA & Emp Svs.</i>	754,849	0	88,865	0	665,984	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>C-003-A Medi-Cal & CMISP - Court Order Review Team/Quality Control</i>	196,512	0	37,653	0	158,859	3.0	0
<p>Program Type: Mandated-Flexible</p> <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 restore 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>							
UNFUNDED Total:	7,549,426	0	1,247,039	0	6,302,387	41.5	10

Unfunded Grand Total: 7,549,426 0 1,247,039 0 **6,302,387** 41.5 10

HUMAN ASSISTANCE - AID PAYMENTS

8700000

UNIT: 8700000 Human Assistance-Aid Payments					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	357,054,467	360,642,573	390,234,420	385,668,356	385,668,356
Total Financing	321,555,426	326,430,194	347,652,271	343,086,207	343,086,207
NET COST	35,499,041	34,212,379	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 United States of America (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.
- **Aid to Families with Dependent Children - Foster Care (AFDC-FC)** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- **Adoption Assistance** – Although the program experienced an average monthly increase of only nineteen cases, costs were approximately \$22 per case higher than expected. This resulted in unanticipated additional expenditures of almost \$1.5 million, of which the county share was \$945,000.

HUMAN ASSISTANCE - AID PAYMENTS

8700000

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- **CalWORKs** – Although total caseload increased during the year, costs were almost \$95 per case less than budgeted. As a result, total program expenditures were \$7.75 million less than anticipated. Of this amount \$140,149 represents county savings.
- **Foster Care** – Foster Care caseloads for Fiscal Year 2007-08 averaged 533 per month less than anticipated and costs were approximately \$175 per case lower than expected. These two factors resulted in county savings of \$7.9 million for the year.
- **General Assistance** – The program experienced caseload growth of approximately thirty percent during the year. As a result county costs were higher than anticipated by approximately \$2.7 million.

SIGNIFICANT CHANGES FOR 2008-09:

General Assistance – In the General Assistance Program planning efforts are underway to streamline eligibility processes to deal with continued caseload growth.

SUPPLEMENTAL INFORMATION:

Contractor Name	Program/Service	Final Budget	2008-09
Volunteers of America	Aid in Kind - Bannon Street	\$	560,595
Volunteers of America	Aid in Kind - North "A" Street		541,772
Regional Transit	Bus Passes		2,028,300
South County Transit Link	Bus Passes		2,000
TOTAL		\$	3,132,667

ASSISTANCE CASELOAD AND CASE COSTS 2007-08 Proposed Base Budget vs. 2007-08 Actuals

Program	Cases	Case Costs	Total Cost	Reimbursement to BU 8600000	Federal Share	State Share	County Share	County Share
CalWORKs - All Programs								
2007-08 Proposed Base	30,150	\$ 2,745	\$ 194,421,000	0	\$ 131,470,995	\$ 58,028,730	\$ 4,921,275	2.531%
2007-08 Actuals	29,895	2,650	186,666,479	0	150,326,804	31,558,548	4,781,127	2.561%
INC/(DEC)	-255	95	-7,754,521	0	18,855,809	-26,470,182	-140,148	0.030%
CalWORKs - Zero Parent								
2007-08 Proposed Base	7,300	475	41,610,000	0	40,361,700	208,050	1,040,250	2.500%
2007-08 Actuals	7,411	463	41,162,965	0	39,891,297	240,962	1,030,706	2.504%
INC/(DEC)	111	12	-447,035	0	-470,403	32,912	-9,544	0.004%
CalWORKs - One Parent								
2007-08 Proposed Base	12,100	560	81,312,000	0	78,059,520	1,219,680	2,032,800	2.500%
2007-08 Actuals	12,060	542	78,442,954	0	75,122,771	1,331,571	1,988,612	2.535%
INC/(DEC)	-40	18	-2,869,046	0	-2,936,749	111,891	-44,188	0.035%
CalWORKs - Two Parent								
2007-08 Proposed Base	3,750	675	30,375,000	0	1,002,375	28,552,500	820,125	2.700%
2007-08 Actuals	3,781	652	29,582,633	0	25,298,062	3,456,338	828,233	2.800%
INC/(DEC)	31	23	-792,367	0	24,295,687	-25,096,162	8,108	0.100%
CalWORKs - TANF								
2007-08 Proposed Base	1,800	575	12,420,000	0	12,047,400	62,100	310,500	2.500%
2007-08 Actuals	1,571	547	10,303,953	0	10,014,674	32,007	257,272	2.497%
INC/(DEC)	-229	28	-2,116,047	0	-2,032,726	-30,093	-53,228	-0.003%
CalWORKs - Safety Net								
2007-08 Proposed Base	5,200	460	28,704,000	0	0	27,986,400	717,600	2.500%
2007-08 Actuals	5,072	446	27,173,975	0	0	26,497,670	676,305	2.489%
INC/(DEC)	-128	14	-1,530,025	0	0	-1,488,730	-41,295	-0.011%
CAPI								
2007-08 Proposed Base	1,100	754	9,955,000	0	0	9,955,000	0	0.000%
2007-08 Actuals	1,200	738	10,618,223	0	0	10,618,223	0	0.000%
INC/(DEC)	100	17	663,223	0	0	663,223	0	0.000%

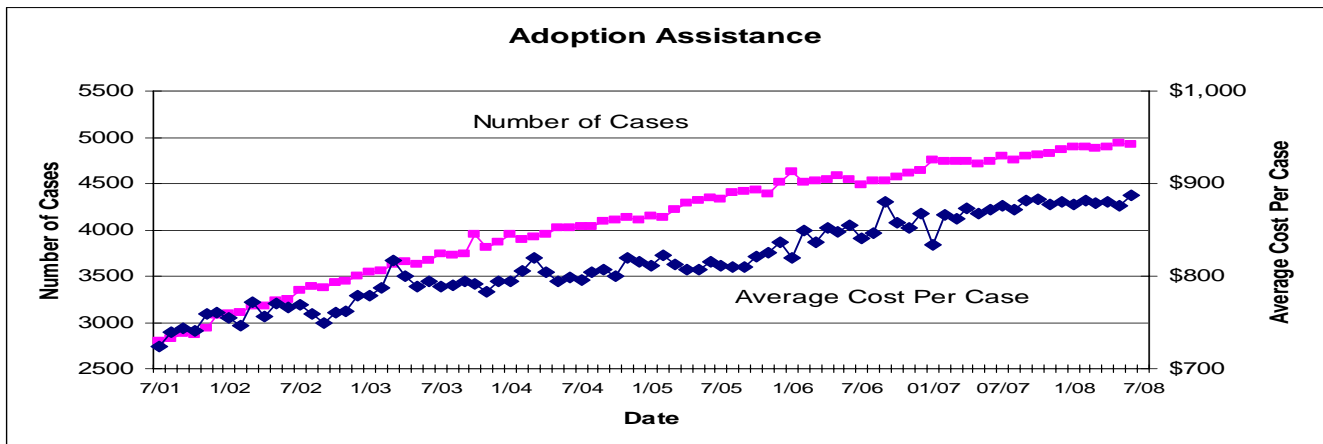
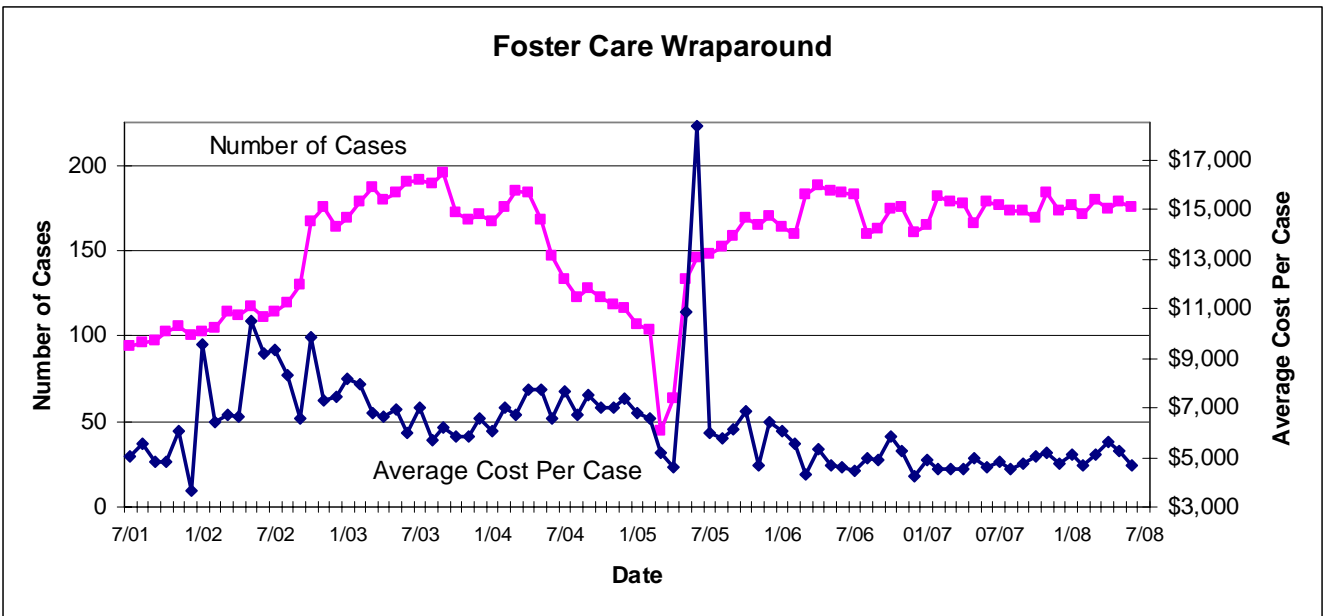
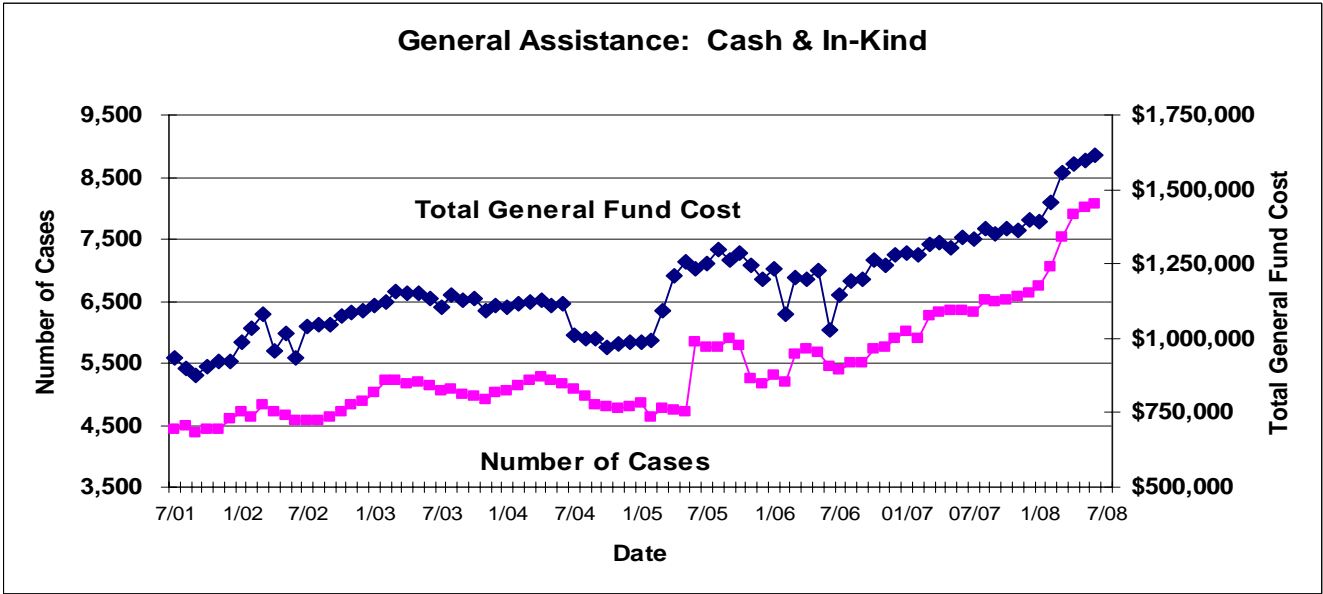
HUMAN ASSISTANCE - AID PAYMENTS

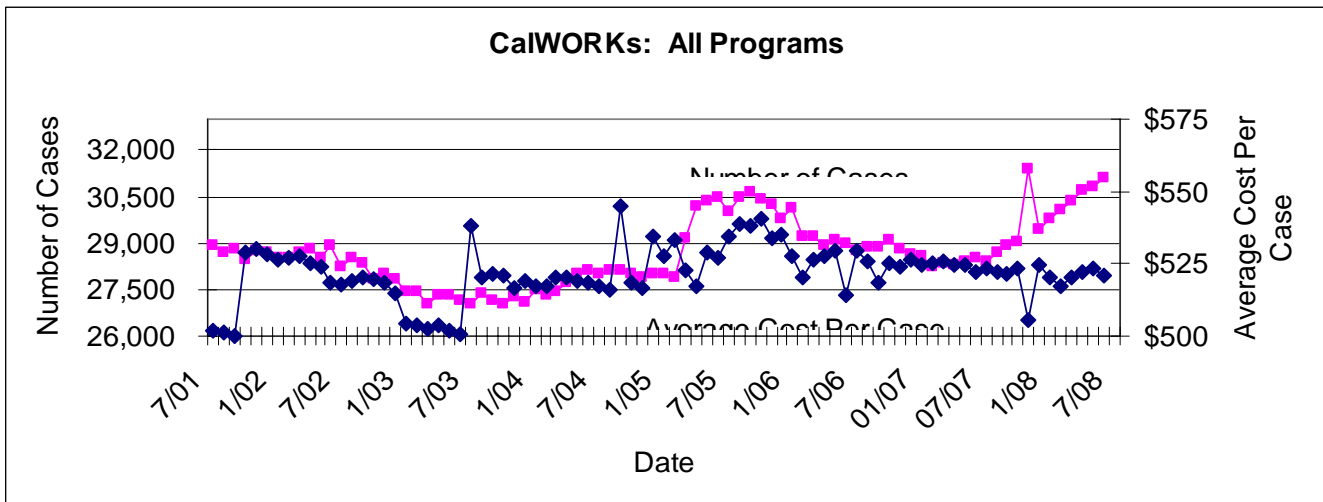
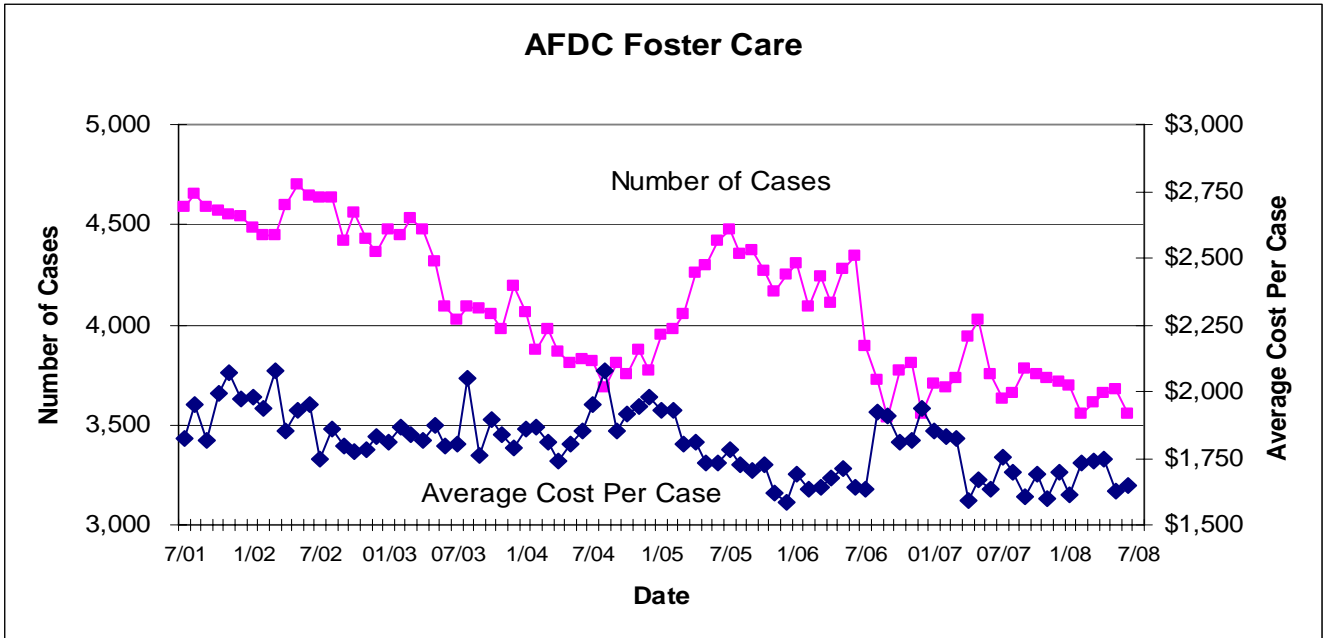
8700000

SUPPLEMENTAL INFORMATION (CONT.):

ASSISTANCE CASELOAD AND CASE COSTS 2007-08 Proposed Base Budget vs. 2007-08 Actuals

Program	Cases	Case Costs	Total Cost	Reimbursement to BU 8600000	Revenue			County Share
					Federal Share	State Share	County Share	
AFDC-FC								
Foster Care (Fed)	3,200	1,900	72,960,000	0	23,240,076	23,105,674	26,614,250	36.478%
Foster Care (Non Fed)	1,000	1,650	19,800,000	0	0	7,920,000	11,880,000	60.000%
Kin-GAP	600	540	3,888,000	0	2,519,752	683,960	684,288	17.600%
FC INELIGIBLES (Including "SC424's")	80	580	556,800	0	0	0	556,800	100.000%
SED	60	7,000	5,040,000	0	0	2,016,000	3,024,000	60.000%
Emergency Assistance	120	2,800	4,032,000	0	2,822,400	0	1,209,600	30.000%
2007/2008 Proposed Base	5,060	14,470	106,276,800	0	28,582,228	33,725,634	43,968,938	41.372%
Foster Care (Fed)	2,727	1,724	56,430,717	0	21,889,371	14,426,624	20,114,723	35.645%
Foster Care (Non Fed)	940	1,547	17,449,229	0	0	7,014,196	10,435,033	59.802%
Kin-GAP	558	573	3,837,899	0	2,314,490	773,807	749,602	19.532%
FC INELIGIBLES (Including "SC424's")	52	566	355,638	0	0	0	355,638	100.000%
SED	60	6,112	4,382,643	0	0	1,753,057	2,629,586	60.000%
Emergency Assistance	156	1,413	2,647,881	0	0	1,857,266	790,615	29.858%
2007-08 Actuals	4,494	11,935	85,104,008	0	24,203,861	25,824,950	35,075,197	41.215%
INC/(DEC)	-566	-2,535	-21,172,792	0	-4,378,367	-7,900,684	-8,893,741	-0.158%
Adoption Assistance								
2007-08 Proposed Base	4,836	857	49,754,616	0	20,078,758	22,588,442	7,087,416	14.245%
2007-08 Actuals	4,855	880	51,242,102	0	19,001,650	24,207,891	8,032,561	15.676%
INC/(DEC)	19	22	1,487,486	0	-1,077,108	1,619,449	945,145	1.431%
GENERAL ASSIST								
Cash	6,000	165	11,851,881	0	0	0	11,851,881	100.000%
Other (Includes Bus Passes)	6,000	39	1,699,600	1,099,883	0	0	2,799,483	100.000%
Other - FY 05/06 Encumbrance RO			0	0	0	0	0	0.000%
2007-08 Proposed Base	6,000	203	13,551,481	1,099,883	0	0	14,651,364	100.000%
Cash	7,024	172	14,522,790	0	0	0	14,522,790	100.000%
Other (Includes Bus Passes)	7,024	39	1,772,752	1,099,882	0	0	2,872,634	100.000%
Other - FY 2005-06 RO Expended			0	0	0	0	0	0.000%
2007-08 Actuals	7,024	211	16,295,542	1,099,882	0	0	17,395,424	100.000%
INC/(DEC)	1,024	8	2,744,061	1	0	0	2,744,060	0.000%
RCA - REFUGEE CASH ASST.								
2007-08 Proposed Base	220	330	871,200	0	871,200	0	0	0.000%
2007-08 Actuals	129	311	479,834	0	479,834	0	0	0.000%
INC/(DEC)	-91	-19	-391,366	0	-391,366	0	0	0.000%
FOSTER CARE WRAPAROUND								
2007-08 Proposed Base	194	6,145	14,304,440	0	5,693,352	2,184,648	6,426,440	44.926%
2007-08 Actuals	175	4,962	10,430,409	0	3,438,190	2,236,773	4,755,446	45.592%
INC/(DEC)	-19	-1,182	-3,874,031	0	-2,255,162	52,125	-1,670,994	0.666%
CHILD SUPPORT								
2007-08 Proposed Base	0	0	0	0	0	1,615,500	-1,615,500	
2007-08 Actuals	0	0	0	0	0	1,773,794	-1,773,794	
INC/(DEC)	0	0	0	0	0	-158,294	-158,294	
STATE REALIGNMENT REVENUE								
2007-08 Proposed Base	0	0	0	0	0	32,857,784	-32,857,784	
2007-08 Actuals	0	0	0	0	0	31,417,857	-31,417,857	
INC/(DEC)	0	0	0	0	0	1,439,927	-1,439,927	
PRIOR YEAR REVENUES & ADJ.								
2007-08 Proposed Base	0	0	0	0	0	0	0	
2007-08 Actuals	0	0	-1,293,905	0	0	1,341,817	-2,635,722	
PROGRAM TOTAL								
2007-08 Proposed Base	47,560	0	389,134,537	1,099,883	186,696,533	160,955,738	42,582,149	10.943%
2007-08 Actuals	47,771	0	359,542,691	1,099,882	197,450,340	128,979,854	34,212,379	9.516%
INC/(DEC)	211	0	-29,591,846	1	10,753,807	-31,975,884	-8,369,771	-1.427%





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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	355,887,228	359,533,276	389,026,937	384,568,473	384,568,473
Interfund Charges	1,086,808	1,099,882	1,099,883	1,099,883	1,099,883
Intrafund Charges	80,431	9,415	107,600	0	0
NET TOTAL	357,054,467	360,642,573	390,234,420	385,668,356	385,668,356
Revenues	321,555,426	326,430,194	347,652,271	343,086,207	343,086,207
NET COST	35,499,041	34,212,379	42,582,149	42,582,149	42,582,149

HUMAN ASSISTANCE - AID PAYMENTS

8700000

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	Positions	Vehicles
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FUNDED

001 CalWORKs/Employment Services

192,687,000 0 187,750,889 0 4,936,111 0.0 0

Program Type: Mandated-Specific

Strategic Objective: F -- Strong and Healthy Families

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.

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

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.

002 GA/Employment Services

17,317,569 0 0 0 17,317,569 0.0 0

Program Type: Mandated-Flexible

Strategic Objective: F -- Strong and Healthy Families

Program Description: The programs include temporary cash and transportation assistance as well as short-term meals and lodging.

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

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

002-A GA/Employment Services

300,000 0 0 0 300,000 0.0 0

Program Type: Discretionary

Strategic Objective: F -- Strong and Healthy Families

Program Description: RT Bus Pass increase cost over minimum GA Grant level (\$5 Per Pass)

Countywide Priority: 3 -- Safety Net

Anticipated Results: Extract \$5 Bus Pass & move to Disc

002-B GA/Employment Services

282,889 0 0 0 282,889 0.0 0

Program Type: Discretionary

Strategic Objective: F -- Strong and Healthy Families

Program Description: The programs include SSI exams to determine eligibility and transitional housing for homeless adults.

Countywide Priority: 6 -- Prevention/Intervention Programs

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

005-A Foster Care

150,759,298 0 136,694,518 0 14,064,780 0.0 0

Program Type: Mandated-Flexible

Strategic Objective: F -- Strong and Healthy Families

Program Description: Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.

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

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.

HUMAN ASSISTANCE - AID PAYMENTS

8700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>005-B Foster Care</i>	12,744,000	0	7,063,200	0	5,680,800	0.0	0
<p>Program Type: Mandated-Flexible</p> <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>							
<i>007 Safety Net</i>	11,577,600	0	11,577,600	0	0	0.0	0
<p>Program Type: Mandated-Specific</p> <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>							
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 SERVICE PROVIDER PAYMENTS 7250000

UNIT: 7250000 IHSS Provider Payments

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	57,577,819	65,395,988	62,776,122	73,772,863	62,776,122
Total Financing	53,338,355	50,820,442	49,527,498	50,254,501	49,527,498
NET COST	4,239,464	14,575,546	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.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

In Fiscal Year 2007-08 the IHSS Kaiser premium increased less than one percent from \$406.85 to \$410.26 per enrolled member per month, with the local contribution increasing from \$391.85 to \$395.26. As this was less than the IHSS program growth rate (11.5 percent), the number of covered providers increased from 3,150 to 3,439.

SIGNIFICANT CHANGES FOR 2008-09:

- The labor agreement with Service Employees International Union, United Healthcare Workers (SEIU-UHW) continues through November 2009.
- The Kaiser premium for 2009 increased by fifteen percent from \$410.26 to \$472.97 and the local contribution increases from \$395.26 to \$447.25. Since the premium growth outpaced IHSS program growth, SEIU-UHW has elected to reduce the number of providers covered from 3,439 to 3,256. The reductions will be accomplished through attrition.
- The labor agreement with SEIU-UHW fixes the IHSS wage at \$10.40 per hour unless the State of California increases their maximum wage participation rate, which occurred in July 2007. SEIU-UHW has requested to reopen wage negotiations and the budgetary impact, if any, will depend on the outcome of negotiations.

IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS

7250000

SCHEDULE:

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	0	-1	0	0	0
Other Charges	57,577,819	65,395,989	62,776,122	73,772,863	62,776,122
NET TOTAL	57,577,819	65,395,988	62,776,122	73,772,863	62,776,122
Revenues	53,338,355	50,820,442	49,527,498	50,254,501	49,527,498
NET COST	4,239,464	14,575,546	13,248,624	23,518,362	13,248,624

IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS

7250000

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
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FUNDED

001 IHSS Provider Payments	62,776,122	0	49,527,498	0	13,248,624	0.0	0
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Program Type: Mandated-Flexible

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.

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

UNFUNDED

001 IHSS Provider Payments	10,996,741	0	727,003	0	10,269,738	0.0	0
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Program Type: Mandated-Flexible

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.

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

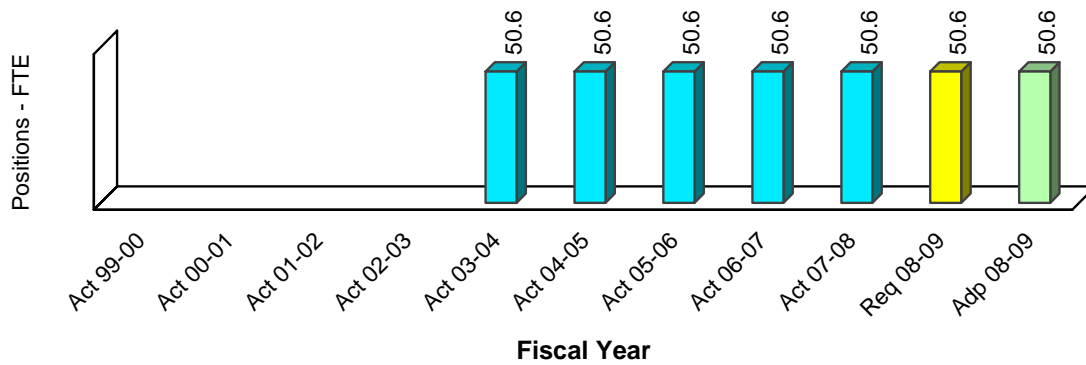
Departmental Structure

LYNN FRANK, Director

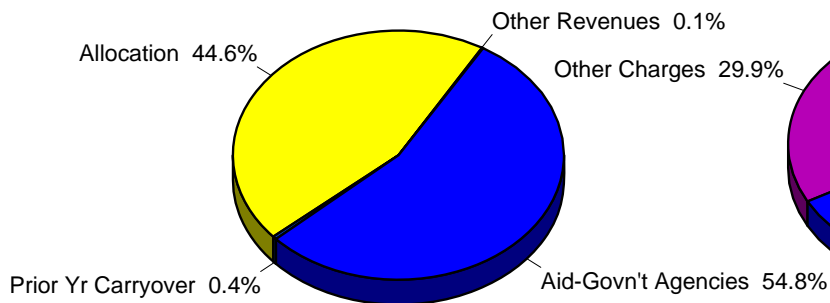


Health Care Services for Detained Juveniles

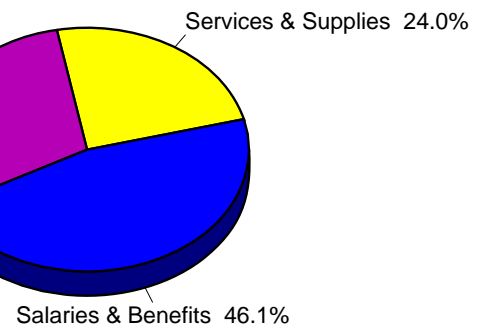
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7230000 Juvenile Medical Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	11,000,710	11,392,099	11,594,527	12,555,377	11,735,640
Total Financing	6,762,072	6,009,157	6,162,620	6,496,504	6,496,504
NET COST	4,238,638	5,382,942	5,431,907	6,058,873	5,239,136
Positions	50.6	50.6	50.6	50.6	50.6

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Staffing responsibilities were evaluated to respond to the increased number of juveniles in the Youth Detention Facility.

SIGNIFICANT CHANGES FOR 2008-09:

The Department will work with the Probation Department to assess the feasibility of increasing the number of satellite clinics by seven, for a total of ten.

STAFFING LEVEL CHANGES FOR 2008-09:

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

Added Position:

Health Program Manager	<u>1.0</u>
Total	1.0

Deleted Position:

Senior Health Program Coordinator	<u>1.0</u>
Total	1.0

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	4,510,235	4,850,735	4,594,449	5,422,664	5,415,144
Services & Supplies	1,289,077	1,516,467	1,543,349	1,040,613	742,352
Other Charges	3,453,985	3,431,159	3,506,338	4,020,294	3,506,338
Intrafund Charges	1,747,413	1,600,594	1,950,391	2,071,806	2,071,806
SUBTOTAL	11,000,710	11,398,955	11,594,527	12,555,377	11,735,640
Intrafund Reimb	0	-6,856	0	0	0
NET TOTAL	11,000,710	11,392,099	11,594,527	12,555,377	11,735,640
Prior Yr Carryover	311,902	-298,198	-298,198	48,320	48,320
Revenues	6,450,170	6,307,355	6,460,818	6,448,184	6,448,184
NET COST	4,238,638	5,382,942	5,431,907	6,058,873	5,239,136
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

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

001 Juvenile Medical Services	11,735,640	0	6,448,184	48,320	5,239,136	50.6	0
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Program Type: Mandated-Flexible

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.

FUNDED Total:	11,735,640	0	6,448,184	48,320	5,239,136	50.6	0
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Funded Grand Total:	11,735,640	0	6,448,184	48,320	5,239,136	50.6	0
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UNFUNDED

001 Juvenile Medical Services	812,217	0	0	0	812,217	0.0	0
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Program Type: Mandated-Flexible

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

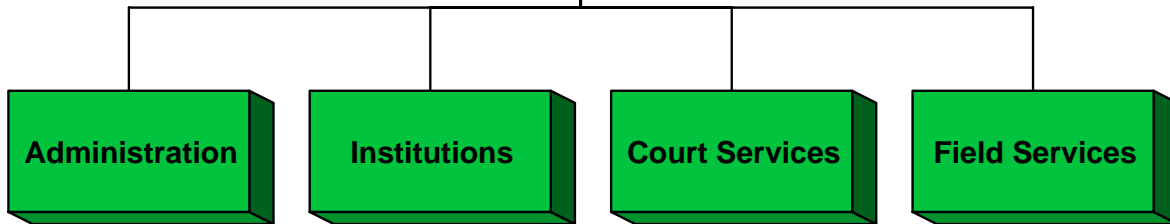
Anticipated Results: The unfunded includes the costs for the medical registry temporary help during staff absences or vacancies and the increased contracted cost for Children's Mental Health services for minors detained in the Juvenile Institutions.

UNFUNDED Total:	812,217	0	0	0	812,217	0.0	0
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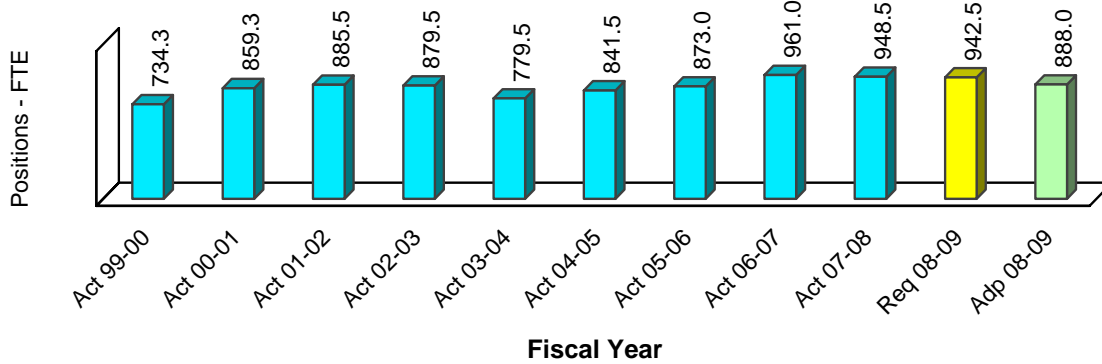
Unfunded Grand Total:	812,217	0	0	0	812,217	0.0	0
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Departmental Structure

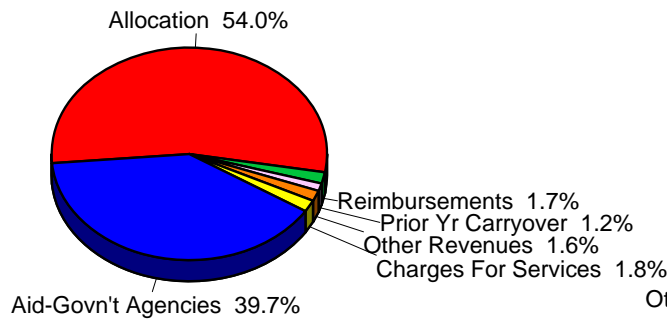
VERNE L. SPEIRS, Chief Probation Officer



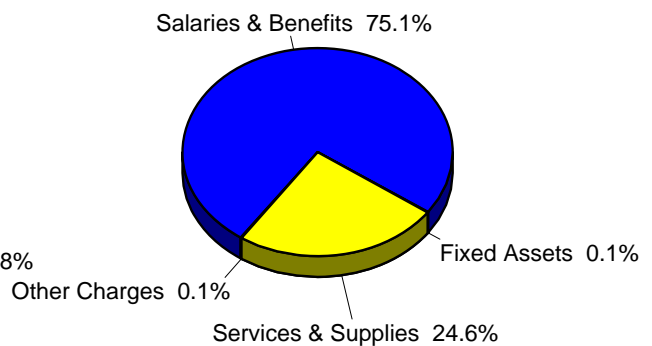
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6700000 Probation					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	106,701,159	121,058,865	123,267,651	133,841,153	126,748,050
Total Financing	61,248,336	61,511,143	61,965,168	57,731,575	57,130,454
NET COST	45,452,823	59,547,722	61,302,483	76,109,578	69,617,596
Positions	961.0	948.5	941.0	942.5	888.0

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

MISSION:

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

- Community Protection.
- Victim Restoration.
- Offender Accountability and Competency.

GOALS:

- Reduce recidivism by continuing to implement Evidence Based practices throughout the service delivery system through comprehensive assessment, appropriate levels of supervision, meaningful treatment and by building community capacity.
- Continue to provide and improve the care and rehabilitation of incarcerated juvenile offenders.
- Provide thorough, accurate and timely reports to the Sacramento Superior Court's Juvenile Delinquency and Adult Criminal Divisions.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The Department continued implementation of Evidence Based Practices (EBP):
 - The Positive Achievement Change Tool (PACT) was introduced to determine risk to re-offend, appropriate supervision level and service needs of youth.
 - The Detention Risk Assessment Instrument (DRAI) is being administered to youth booked into the Youth Detention Facility to objectively determine which youth can be safely released pending court.
 - The STATIC-99 risk assessment tool was introduced to determine risk to re-offend for adult male sex offenders.
 - Probation staff and members of community based organizations received facilitator training in Teaching Pro-Social Skills (TPS), a cognitive-behavioral treatment based on social learning and reinforcement of learned skills to recognize and control anger in an acceptable manner.
 - Motivational Interviewing (MI) was incorporated into training for new staff. In-house trainers were identified and site visits were conducted to enhance job specific MI training.
 - An Internal Affairs Unit was created and reviews all internal and external allegations, complaints and reports; researches and designs compliance and audit programs; and formulates and maintains policies regarding training.
- Juvenile Work Project (JWP) contracted with Public Works for \$95,000 a year for litter and weed abatement. Two contracts were renewed with Regional Transit for \$200,000 a year. JWP adopted a fifteen mile stretch of Roseville Road and is responsible for litter and weed abatement. JWP received awards from Habitat for Humanity, Camp Sacramento and the Grace Foundation for providing work crews. JWP also worked in conjunction with Code Enforcement to clean up nuisance properties and graffiti abatement.
- The Sacramento County Boys Ranch introduced the Metal Fabrication and Building Maintenance apprentice program through the United States Department of Labor. The Sacramento County Boys Ranch created a voluntary after school welding and landscaping program.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- The Sacramento County Boys Ranch and Youth Connections Unlimited introduced the Bridge Building Program which matches residents with a mentor in the community to assist residents with re-entry and transition.
- Completion of the Youth Detention Facility (YDF), Construction Package 2, a fourteen month construction project. The project consisted of a new staff secure entry, expanded warehouse, new YDF Administration space, three new training rooms, conference rooms, staff restrooms, lockers, exercise room and circulation space.
- Creation of the Mentally Ill Offenders Crime Reduction (MIOCR) program was in April 2007, a collaboration between Probation, River Oak Center for Children, Quality Group Homes and County Mental Health, providing intensive field supervision and Multi-systemic therapy (MST) to the family.
- There was a significant increase in Adult Drug Court graduates after a bifurcation of the program population in March 2007 into felons and misdemeanors.
- Adult Drug Court enhanced services to include increased nutrition classes, clean and sober transitional living, classes for the cognitively impaired, classes in Spanish and methadone case management.
- The Department continues to co-host the annual "Trading Secrets" conference, hailed as a premiere county venue for the exchange of information concerning the Courts' youth programs, service eligibility criteria, referral processes and best practices for meeting the challenges of at-risk youth and their families. The 2007 conference once again drew more than 500 attendees from nearly one hundred different departments, agencies, community-based organizations and school districts.
- The Juvenile Field Services Division was restructured to integrate informal caseloads into general supervision and assessments were implemented to determine appropriate supervision levels in alignment with evidence based practices.

SIGNIFICANT CHANGES FOR 2008-09:

- The Youth Detention Facility will implement and utilize Performance-based Standards (PbS) as a model for institutional improvement, to improve the conditions of confinement in youth facilities by providing public safety and rehabilitation and address safety, order, security, health/mental health, programming and justice.
- The Department and Quality Group Homes (QGH) will partner with the River Oak Center for Children to establish the River Oak Youth Development and Education Center, located at 5445 Laurel Hills Drive, in Sacramento.
- The Day Reporting Center, Integrated Model for Placement, Assessment, and Case Treatment (IMPACT) and Family and Children Community Treatment Program (FCCTP) will relocate to the River Oak Youth Development and Education Center, located at 5445 Laurel Hills Drive, in Sacramento.
- The Department will continue its implementation of Evidence Based Practices (EBP), and will begin administering a validated risk and needs assessment to adult probationers.
- The Department will begin Global Positioning System (GPS) monitoring of high risk sex offenders as mandated by recent State law.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- The Neighborhood Alternative Center, which offered crisis resolution, truancy services and a shelter care program for juveniles and their families, has been closed due to budget reductions.
- The Mentally Ill Offenders Crime Reduction (MIOCR) program which was created in April 2007 in collaboration with the River Oak Center for Children, Quality Group Homes and County Mental Health, is unfunded due to State budget reductions.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance is \$6,683,570 from the prior year.

APPROVED BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS:

Includes:

- Deletion of 5.0 Supervisor Deputy Probation Officer positions
- Deletion of 11.0 Senior Deputy Probation Officer positions
- Deletion of 23.5 Deputy Probation Officer positions
- Deletion of 3.0 Probation Assistant positions
- Deletion of 12.0 Office Assistant Level 2 positions

APPROVED BY BOARD OF SUPERVISORS DURING RECOMMENDED FINAL BUDGET HEARINGS:

Includes:

- Deletion of 1.0 Senior Office Assistant position
- Deletion of 1.0 Clerical Supervisor Level 2 position
- Deletion of 1.0 Legal Transcriber position
- Addition of 1.0 Secretary Confidential position
- Addition of 1.0 Administrative Services Officer I position
- Addition of 1.0 Administrative Services Officer 2 position

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Addition of 3.0 IT Customer Support Specialist
- Addition of 1.0 Senior IT Analyst
- Addition of 1.0 IT Manager
- Deletion of 2.0 IT Technician Level 2
- Deletion of 1.0 Senior IT Technician
- Deletion of 1.0 Senior Office Assistant
- Deletion of 1.0 Administrative Services Officer 2
- Deletion of 1.0 Supervising Probation Officer
- Deletion of 4.0 Deputy Probation Officers
- Deletion of 1.0 Senior Deputy Probation Officer
- Deletion of 1.0 Office Assistant Level 2

STAFFING LEVEL CHANGES 2008-09:

- The following net 2.5 positions were added for Adult Mentally Ill Offender Crime Reduction Grant: 1.0 Deputy Probation Officer Limited-Term; 1.0 Senior Probation Officer Limited-Term; 0.5 Supervising Probation Officer Limited-Term.
- The following position was re-allocated to appropriately fill the Range Master position: 1.0 Senior Deputy Probation Officer deleted; 1.0 Supervising Probation Officer added.
- The following position was re-allocated in Technical Services: 1.0 Senior IT Technician deleted; 1.0 IT Analyst 2 added.
- The following net 6.0 positions were added to the Youthful Offender Block Grant program: 1.0 Assistant Probation Divisions Chief Limited-Term; 1.0 Senior Deputy Probation Officer Limited-Term; 3.0 Deputy Probation Officer Limited-Term; 1.0 Administrative Services Officer 1 Limited-Term.
- The following net 1.0 position was deleted as part of the Department's reorganization related to the Centralized Internal Affairs unit: 1.0 Assistant Probation Division Chief added; 2.0 Deputy Probation Officer positions deleted.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Foster a safe community	Increase the number of arrests made by the Response Team	Number of arrests made by the Response Team	210	231	283	311
Ensure a Fair and Just Criminal Justice System	Increase the number of Probation Staff trained to use the Evidence Based Practice (EBP), Positive Achievement Change Tool (PACT)	The number of Probation Staff trained to use the PACT	0	200	212	230
Maximize Diversion of First and Early Non-Violent Drug Offenders	Increase the participation rate for first and early, non-violent drug offenders referred to the Drug Diversion Program	Percent of Drug Diversion participants that completed orientation	84.61%	88.84%	89.40%	maintain 90.00% or better
Provide Quality Services to the Public	Increase the number of Probation staff trained on Evidence Based Principles & Practices	Number of Probation staff trained on EBP	642*	+300	1,019	+100
Provide Quality Services to the Public	Increase the number of staff from other county departments, agencies, and CBO's trained on Evidence Based Principles & Practices	Number of staff from other county departments, agencies, and CBO's trained on EBP	72*	+50	147	+50

* Baseline of staff trained - target is to add (+) trained staff for cumulative increase

SUPPLEMENTAL INFORMATION:

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: William K. Morgan Assessment Center					
Appropriation:					
Salaries and Benefits	3,191,298	3,206,214	3,185,269	14,916	-6,029
Services & Supplies	904,632	1,037,617	926,682	132,985	22,050
Other Charges	0	10,659	0	10,659	0
Interfund Charges	3,313	0	3,313	(3,313)	0
Interfund Reimbursements				0	0
Intrafund Charges	120,652	104,340	179,828	(16,312)	59,176
Intrafund Reimbursement	-41,100	-41,405	0	(305)	41,100
Total	4,178,795	4,317,425	4,295,092	138,630	116,297
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E Juvenile Probation & Camps Funding	836,858	836,858	1,142,781	0	305,923
State Reimbursement for SB 933	1,869,502	1,869,502	1,782,480	0	-87,022
Other Revenue	665,804	665,804	754,674	0	88,870
Total	85,000	72,102	85,000	(12,898)	0
Net County Cost	721,631	873,159	530,157	151,528	-191,474
Activity: Neighborhood Alternative Center					
Appropriation:					
Salaries and Benefits	2,804,895	2,848,685	0	43,790	-2,804,895
Services & Supplies	577,867	689,977	347,830	112,110	-230,037
Other Charges				0	0
Intrafund Charges	211,245	213,467	0	2,222	-211,245
Total	3,594,007	3,752,129	347,830	158,122	-3,246,177
Revenue:					
Juvenile Probation & Camps Funding	3,063,573	3,117,190	0	53,617	-3,063,573
Other Revenue	0	6,000	0	6,000	0
Total	3,063,573	3,123,190	0	59,617	-3,063,573
Net County Cost	530,434	628,939	347,830	98,505	-182,604

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Home Supervision					
Appropriation:					
Salaries and Benefits	1,499,603	1,298,522	1,456,311	(201,081)	-43,292
Services & Supplies	318,830	248,702	324,373	(70,128)	5,543
Intrafund Charges	53,557	53,438	95,903	(119)	42,346
Total	1,871,990	1,600,662	1,876,587	-271,328	4,597
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E	553,214	553,214	193,341	0	-359,873
Juvenile Probation & Camps Funding	1,127,235	1,127,235	1,559,312	0	432,077
Other Revenue-Electronic Monitoring	33,569	129,930	124,534	96,361	90,965
Total	1,714,018	1,810,379	1,877,187	96,361	163,169
Net County Cost	157,972	-209,717	-600	-367,689	-158,572
Activity: Boys Ranch					
Appropriation:					
Salaries and Benefits	7,779,120	7,952,948	8,536,606	173,828	757,486
Services & Supplies	3,332,884	2,405,109	3,326,237	(927,775)	-6,647
Equipment	0	0	0	0	0
Interfund Charges	3,312	3,313	3,520	1	208
Interfund Reimbursements				0	0
Intrafund Charges	100,593	73,440	238,080	(27,153)	137,487
Total	11,215,909	10,435,038	12,104,443	-781,099	888,534
Revenue:					
State/Federal Reimbursement for Milk and Meals	175,419	162,691	165,055	(12,728)	-10,364
Responsible Parents	80,653	73,942	82,688	(6,711)	2,035
Federal Reimbursement for Placement Costs-Title IV-E	602,484	602,485	0	1	-602,484
Juvenile Probation & Camps Funding	1,394,354	1,807,828	3,075,960	413,474	1,681,606
Welding Contract	100,000	0	60,000	(100,000)	-40,000
Other Revenue	8,000	143,143	8,000	135,143	0
Total	2,360,910	2,790,089	3,391,703	429,179	1,030,793
Net County Cost	8,854,999	7,644,949	8,712,740	-1,210,278	-142,259

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Warren E. Thornton Youth Center					
Appropriation:					
Salaries and Benefits	5,734,496	5,938,108	6,263,024	203,612	528,528
Services & Supplies	2,053,902	1,491,275	2,244,609	(562,627)	190,707
Other Charges	190,639	174,457	174,457	(16,182)	-16,182
Interfund Charges	3,312	3,313	3,520	1	208
Interfund Reimbursements				0	0
Intrafund Charges	89,216	66,719	196,600	(22,497)	107,384
Total	8,071,565	7,673,872	8,882,210	-397,693	810,645
Revenue:					
State/Federal Reimbursement for Milk and Meals	110,174	127,742	123,946	17,568	13,772
Reimbursement from Responsible Parents	72,106	70,867	59,486	(1,239)	-12,620
Juvenile Probation & Camps Funding	509,170	777,997	9,902	268,827	-499,268
Other Revenue		502		502	0
Total	691,450	977,108	193,334	285,658	-498,116
Net County Cost	7,380,115	6,696,764	8,688,876	-683,351	1,308,761

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Juvenile Hall					
Appropriation:					
Salaries and Benefits	27,447,630	26,921,263	29,106,000	(526,367)	1,658,370
Services & Supplies	6,936,374	7,211,130	7,462,659	274,756	526,285
Other Charges	10,000	0	5,000	(10,000)	-5,000
Equipment	0	64,452	0	64,452	0
Interfund Charges	91,947	94,301	8,520	2,354	-83,427
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	401,483	282,043	762,160	(119,440)	360,677
Intrafund Reimbursements	-85,535	-97,632	-85,535	(12,097)	0
Total	34,801,899	34,475,557	37,258,804	-326,342	2,456,905
Revenue:					
State/Federal Reimbursement for Milk and Meals	590,221	425,391	427,788	(164,830)	-162,433
State Asset Forfeiture	45,000	0	35,000	(45,000)	-10,000
Phone Commission Revenue	107,400	76,553	90,300	(30,847)	-17,100
City of Sacramento Reim- bursement for Livescan	0			0	0
Federal Reimbursement for Placement Costs-Title IV-E	387,272	387,272	372,242	0	-15,030
Juvenile Accountability & Incentives Block Grant	130,848	130,848	130,848	0	0
Reimbursement from Responsible Parents	220,577	188,684	193,912	(31,893)	-26,665
TANF				0	0
Regional Transit Crew contract	67,000	100,000	70,000	33,000	3,000
Juvenile Hall Janitorial contract	20,000	28,761	20,000	8,761	0
Other Revenue	101,903	138,098	216,562	36,195	114,659
Res Eq Trans In	0	0	1,041,217		
Total	1,670,221	1,475,607	2,597,869	-194,614	-113,569
Net County Cost	33,131,678	32,999,950	34,660,935	-131,728	2,570,474

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Juvenile and Adult Court Services					
Appropriation:					
Salaries and Benefits	18,404,642	18,207,308	19,553,418	(197,334)	1,148,776
Services & Supplies	3,117,891	3,595,308	3,174,846	477,417	56,955
Interfund Charges	36,018	26,661	0	(9,357)	-36,018
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	345,317	386,787	755,956	41,470	410,639
Intrafund Reimbursements	-527,450	-749,921	-871,612	(222,471)	-344,162
Total	21,376,418	21,466,143	22,612,608	89,725	1,236,190
Revenue:					
Charges for Investigation and Reports	260,511	434,965	290,238	174,454	29,727
Charges for Adoption Fees	3,468	0	20,224	(3,468)	16,756
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	0	0	0	0	0
Federal Reimbursement for Placement Costs -Title IV-E TANF	9,451,680	9,451,680	9,548,378	0	96,698
Drug Court Client Fees	38,000	41,526	37,500	3,526	-500
Miscellaneous Revenue	0	43,811	0	43,811	0
Total	9,753,659	9,971,982	9,896,340	218,323	142,681
Net County Cost	11,622,759	11,494,161	12,716,268	-128,598	1,093,509

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Juvenile and Adult Field Services					
Appropriation:					
Salaries and Benefits	22,951,432	22,426,439	20,998,656	(524,993)	-1,952,776
Services and Supplies	5,674,696	5,042,096	7,099,811	(632,600)	1,425,115
Other Charges	0	-75,000	0	(75,000)	0
Equipment	110,000	0	110,000	(110,000)	0
Intrafund Charges	1,132,747	1,047,676	1,317,180	(85,071)	184,433
Intrafund Reimbursements	-2,033,973	-2,140,354	-1,260,400	(106,381)	773,573
Total	27,834,902	26,300,857	28,265,247	-1,534,045	430,345
Revenue:					
Reimbursement from Sacto County Ofc. of Education for the Community Schools Prog.	43,000	17,083	0	(25,917)	-43,000
Vehicle Theft Assessment Fee	278,969	95,286	163,141	(183,683)	-115,828
Proposition 36 Interest	110,000	0	0	(110,000)	-110,000
TANF	189,097	250,000	0	60,903	-189,097
JJCPA	2,006,891	1,925,837	1,976,673	(81,054)	-30,218
JJCPA Interest	0	0	178,372	0	178,372
Federal Reimbursement for Placement Costs - Title IV-E	6,724,295	6,724,295	5,862,196	0	-862,099
Service Charges to Individuals for Probation Services	1,262,514	1,358,758	1,582,050	96,244	319,536
State/Federal Reimbursement for Mlik and Meals	14,018	13,298	15,658	(720)	1,640
Juvenile Probation & Camps Funding	0	0	0	0	0
Federal Reimbursement for DUI Supervision Grant	135,582	147,897	218,327	12,315	82,745
State Reimbursement STC Training	426,920	440,950	440,950	14,030	14,030
Gang Violence Suppression	81,765	78,946	79,067	(2,819)	-2,698
Union Release Time	48,803	29,499	55,416	(19,304)	6,613
Juvenile Drug Testing	4,630	38,882	38,833	34,252	34,203
Mentally Ill Crime Reduction Grant	1,500,000	1,349,071	0	(150,929)	-1,500,000
Reimbursement for Probation Services to Sacto City Schools	9,000	30,977	14,000	21,977	5,000
Justice Assistance Grant	267,056	267,056	441,503	0	174,447
Weed & Seed Program	20,036	17,013	20,036	(3,023)	0
Youthful Offender Block Grant	0	180,000	4,928,570	180,000	4,928,570
Other Revenue	0	0	0	0	0
Total	13,122,576	12,964,848	16,014,792	-157,728	2,892,216
Net County Cost	14,712,326	13,336,009	12,250,455	-1,376,317	-2,461,871

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08	2007-08
	Final 2007-08	Actual 2007-08	Final 2008-09	Final To Actual 2007-08	Final To Final 2008-09
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	7,357,432	7,584,213	7,654,866	226,781	297,434
Services & Supplies	2,913,569	3,452,297	3,267,811	538,728	354,242
Other Charges	0	0	0	0	0
Equipment	0	0	0	0	0
Intrafund Charges	51,165	672	182,552	(50,493)	131,387
Total	10,322,166	11,037,182	11,105,229	715,016	783,063
Revenue:					
Prop 172 Interest	0	0	0	0	0
Union Release Time	114,442	121,303	123,010	6,861	8,568
TANF	0	0	0	0	0
Dental Insurance Refund	0	0	0	0	0
Other Revenue	0	12,972	0	12,972	0
Total	114,442	134,275	123,010	19,833	8,568
Net County Cost	10,207,724	10,902,907	10,982,219	695,183	774,495
TOTALS					
APPROPRIATION	123,267,651	121,058,865	126,748,050	-2,208,786	3,480,399
REVENUE	35,948,013	36,691,744	37,859,170	743,731	1,911,157
STATE AID PUBLIC SAFETY	17,839,673	16,641,917	17,777,372	-1,197,756	-62,301
CARRYOVER	8,177,482	8,177,482	1,493,912	0	-6,683,570
NET COUNTY COST	61,302,483	59,547,722	69,617,596	-1,754,761	8,315,113

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	85,262,701	96,383,682	97,170,548	103,096,441	96,893,318
Services & Supplies	21,949,384	25,173,529	25,830,645	28,687,126	28,035,690
Other Charges	79,150	110,344	200,639	179,457	179,457
Equipment	73,715	64,452	110,000	110,000	110,000
Interfund Charges	1,186,023	127,588	137,902	18,873	18,873
Intrafund Charges	1,512,684	2,228,582	2,505,975	3,966,803	3,728,259
SUBTOTAL	110,063,657	124,088,177	125,955,709	136,058,700	128,965,597
Interfund Reimb	13,252	0	0	0	0
Intrafund Reimb	-3,375,750	-3,029,312	-2,688,058	-2,217,547	-2,217,547
NET TOTAL	106,701,159	121,058,865	123,267,651	133,841,153	126,748,050
Prior Yr Carryover	7,537,948	8,177,482	8,177,482	1,493,912	1,493,912
Revenues	53,710,388	53,333,661	53,787,686	56,237,663	55,636,542
NET COST	45,452,823	59,547,722	61,302,483	76,109,578	69,617,596
Positions	961.0	948.5	941.0	942.5	888.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6700000 Probation

Agency: Countywide Services

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

002-A Home Supervision

	2,061,527	0	1,877,187	47,200	137,140	12.0	7
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Program Type: Mandated-Specific

Strategic Objective: LJ1 -- Law and Justice

Program Description: Electronic Monitoring Program that allows minors to remain at home

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

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.

003-A Placement Supervision

	4,222,710	0	3,580,007	118,000	524,703	30.0	13
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Program Type: Mandated-Specific

Strategic Objective: LJ1 -- Law and Justice

Program Description: Provides assessment, placement & supervision of minors

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

Anticipated Results: Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.

004 Anti Drug and Child Abuse Enforcement Program

	164,693	149,331	0	3,933	11,429	1.0	1
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Program Type: Discretionary

Strategic Objective: LJ1 -- Law and Justice

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

Countywide Priority: 2 -- Discretionary Law Enforcement

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.

005 Vehicle Theft Enforcement Grant

	178,503	0	163,141	3,933	11,429	1.0	2
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Program Type: Discretionary

Strategic Objective: LJ1 -- Law and Justice

Program Description: Multi-agency vehicle theft suppression task force

Countywide Priority: 2 -- Discretionary Law Enforcement

Anticipated Results: Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006-A Adult Court Investigation	6,761,566	0	1,616,343	208,468	4,936,755	53.0	1
Program Type: Mandated-Specific Strategic Objective: LJ1 -- Law and Justice Program Description: Conducts pre-sentence investigations on adult offenders Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.							
007-A Juvenile Field Supervision	8,720,703	0	5,775,133	247,800	2,697,770	55.0	25
Program Type: Mandated-Flexible Strategic Objective: LJ1 -- Law and Justice Program Description: Provides monitoring & supervision of juvenile offenders Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk monthly.							
007-C Juvenile Mentally Ill Offender Crime Reduction (MIOCR) Grant	1,426,808	0	1,350,000	19,667	57,141	5.0	3
Program Type: Discretionary Strategic Objective: LJ1 -- Law and Justice Program Description: Continuum of mental health assessment and treatment services for juvenile probationers Countywide Priority: 2 -- Discretionary Law Enforcement 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.							
008-A Juvenile Intake & Investigation	17,830,614	0	13,237,123	301,500	4,291,991	126.5	4
Program Type: Mandated-Specific Strategic Objective: LJ2 -- Law and Justice Program Description: Processes court referrals and prepares court reports Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations 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.							
009 Boys Ranch	11,236,487	0	2,907,460	46,780	8,282,247	68.0	10
Program Type: Mandated-Specific Strategic Objective: LJ1 -- Law and Justice Program Description: Provides detention program for male wards sentenced by the Court Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations 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 measure success.							

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>010-A Warren E. Thornton Youth Center</i>	8,948,006	0	193,334	0	8,754,672	59.0	4
Program Type:	Mandated-Specific						
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 measure success.						
<i>011-A Juvenile Hall</i>	41,267,976	85,535	11,454,039	120,998	29,607,404	278.0	20
Program Type:	Mandated-Specific						
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>013-A Drug Court</i>	1,785,352	871,612	37,500	27,533	848,707	7.0	2
Program Type:	Discretionary						
Strategic Objective:	LJ1 -- Law and Justice						
Program Description:	Provides intensive drug treatment program in-lieu of prosecution						
Countywide Priority:	5 -- General Government						
Anticipated Results:	Program designed to promote recovery from substance abuse in non-violent adult offenders with a history of 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.						
<i>014-A Adult Field</i>	12,905,094	330,560	4,226,224	182,900	8,165,410	81.5	31
Program Type:	Mandated-Specific						
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>015 Youthful Offender Block Grant</i>	3,600,054	0	4,928,570	23,600	-1,352,116	6.0	3
Program Type:	Mandated-Flexible						
Strategic Objective:	LJ1 -- Law and Justice						
Program Description:	Provides risk assessment, individualized services, intensive supervision, and system enhancement for juvenile offenders						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>016-A Justice Grant</i>	502,950	0	441,503	15,733	45,714	4.0	0
<p>Program Type: Discretionary</p> <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>Program Type: Discretionary</p> <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>020-A Day Reporting Center</i>	2,324,320	0	2,170,703	39,333	114,284	10.0	5
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>025 SCPA Representative</i>	138,372	0	123,010	3,933	11,429	1.0	0
<p>Program Type: Mandated-Specific</p> <p>Strategic Objective: GG -- General Government</p> <p>Program Description: Provides union release time for the SCPA President</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>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, 2011.</p>							

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
026-A Community partnerships (Informal Supervision)	284,571	0	98,900	43,267	142,404	3.0	1
<p>Program Type: Mandated-Flexible Strategic Objective: LJ3 -- Law and Justice Program Description: Provides monitoring & informal supervision of juvenile offenders Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations 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>							
029 Sacramento Assessment Center	538,232	0	184,928	0	353,304	0.0	0
<p>Program Type: Mandated-Flexible Strategic Objective: LJ1 -- Law and Justice Program Description: Comprehensive assessment of detained placement youth Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations 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>							
031 Standards and Training	706,000	0	440,950	0	265,050	0.0	0
<p>Program Type: Mandated-Specific 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.</p>							
033-A Prop 36	458,124	447,460	9,690	0	974	3.0	2
<p>Program Type: Mandated-Flexible Strategic Objective: LJ1 -- Law and Justice Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36 Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations 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>							
033-B Proposition 36	1,001,405	863,150	0	0	138,255	6.0	2
<p>Program Type: Discretionary Strategic Objective: LJ1 -- Law and Justice Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36 Countywide Priority: 5 -- General Government 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>							

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
034 Community Protection & Treatment Program	2,037,542	0	1,914,649	31,467	91,426	8.0	2
<p>Program Type: Mandated-Flexible Strategic Objective: LJ1 -- Law and Justice Program Description: Intensive supervision and treatment services in lieu of incarceration. Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations 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>							
035 JABG-Juvenile Accountability Grant	130,848	0	130,848	0	0	0.0	0
<p>Program Type: Discretionary Strategic Objective: LJ3 -- Law and Justice Program Description: Correction Standards Authority grant providing for improved juvenile offender accountability. Countywide Priority: 5 -- General Government 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>							
036 CAL-MMET Program	364,967	334,244	0	7,867	22,856	2.0	1
<p>Program Type: Discretionary Strategic Objective: LJ1 -- Law and Justice Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team Countywide Priority: 2 -- Discretionary Law Enforcement 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>							
038 Juvenile Phone Fund	90,300	0	90,300	0	0	0.0	0
<p>Program Type: Discretionary Strategic Objective: GG -- General Government Program Description: Provides funding for essential institutional program costs and treatment services that promote improved behavior. Countywide Priority: 2 -- Discretionary Law Enforcement Anticipated Results: Provides funding for essential institutional program costs and treatment services that promote improved behavior.</p>							
039 Asset Seizure	35,000	0	35,000	0	0	0.0	0
<p>Program Type: Discretionary Strategic Objective: GG -- General Government Program Description: Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws Countywide Priority: 2 -- Discretionary Law Enforcement 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>							
FUNDED Total:							
	130,029,942	3,081,892	56,986,542	1,493,912	68,467,596	884.0	152

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
BOS APPROVED AT PROP BUDGET HEARINGS							
<i>007-A Juvenile Field Supervision</i>	175,000	0	0	0	175,000	2.0	0
<p>Program Type: Mandated-Flexible</p> <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>014-A Adult Field</i>	975,000	0	0	0	975,000	9.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Provides supervision of adult offenders</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
BOS APPROVED AT PROP BUDGET HEARINGS Total:							
	1,150,000	0	0	0	1,150,000	11.0	0

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
BOS APPROVED AT FINAL BUDGET HEARINGS							
<i>007-C Juvenile Mentally Ill Offender Crime Reduction (MIOCR) Grant</i>	-1,350,000	0	-1,350,000	0	0	0.0	0
Program Type: Discretionary							
Strategic Objective: LJ1 -- Law and Justice							
Program Description: Continuum of mental health assessment and treatment services for juvenile probationers							
Countywide Priority: 3 -- Safety Net							
Anticipated Results: Restoration of this funding will continue to provide 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.							
<i>014-A Adult MIOCR</i>	-235,560	-235,560	0	0	0	-2.0	0
Program Type: Discretionary							
Strategic Objective: LJ1 -- Law and Justice							
Program Description: The MIOCR program offers community treatment and intensive community supervision for mentally ill offenders, working collaboratively with a dedicated mental health treatment court and treatment program, the probation officer works closely with the offender to reduce recidivism.							
Countywide Priority: 3 -- Safety Net							
Anticipated Results: Restoration of this funding will prevent mentally ill offenders from going back into the adult probation system where they will cycle in and out of jail, committ new offenses, or violate their probation. Mentally ill persons require more attention and time to be successfully reintegrated into the community. When these offenders are medication complaint, linked with community support and effectively supervised they can be more successful in the community and less of a burden.							
<i>033-A Prop 36</i>	-484,785	-484,785	0	0	0	-4.0	0
Program Type: Mandated-Flexible							
Strategic Objective: LJ1 -- Law and Justice							
Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Restoration of this funding will continue to provide 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.							
<i>36 Cal-MMET</i>	-144,000	-144,000	0	0	0	-1.0	0
Program Type: Discretionary							
Strategic Objective: LJ1 -- Law and Justice							
Program Description: Provides a Multi-jurisdictional Methamphetamine Enforcement Team							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: Restoration of this funding will continue to 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.							
BOS APPROVED AT FINAL BUDGET HEARINGS Total:	-2,214,345	-864,345	-1,350,000	0	0	-7.0	0

Funded Grand Total: 128,965,597 2,217,547 55,636,542 1,493,912 **69,617,596** 888.0 152

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
UNFUNDED							
<i>003-B Placement</i>	250,000	0	0	0	250,000	2.0	2
<p>Program Type: Mandated-Flexible</p> <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>Program Type: Mandated-Flexible</p> <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>007-C Juvenile Field Supervision</i>	753,479	0	174,391	0	579,088	6.0	3
<p>Program Type: Discretionary</p> <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>008-B Juvenile Court Investigations and Services</i>	337,060	0	0	0	337,060	3.0	0
<p>Program Type: Mandated-Flexible</p> <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>							

PROBATION

6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>014-B Adult Field Services</i>	536,243	0	0	0	536,243	14.5	5
Program Type: Discretionary							
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides supervision of adult offenders							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: This reduction will have the following impacts: no supervision of 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 of domestic violence offenders.							
<i>018-A Community Partnerships and Programs - Neighborhood Accountability Board</i>	228,979	0	0	0	228,979	0.0	1
Program Type: Discretionary							
Strategic Objective: LJ -- Law and Justice							
Program Description: Community-based project for first-time, non-violent juveniles							
Countywide Priority: 2 -- Discretionary Law Enforcement							
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.							
<i>022-B Community Partnerships and Programs - Neighborhood Alternative Center</i>	2,621,486	0	0	0	2,621,486	12.0	2
Program Type: Discretionary							
Strategic Objective: LJ -- Law and Justice							
Program Description: Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders							
Countywide Priority: 2 -- Discretionary Law Enforcement							
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 who are beyond their control.							
<i>024-A Sienna Vista</i>	149,839	0	0	0	149,839	1.0	1
Program Type: Discretionary							
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides services to families in the Sienna Vista apartment complex							
Countywide Priority: 2 -- Discretionary Law Enforcement							
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.							
<i>026-B Community Partnerships and Programs - Informal Supervision Unit</i>	1,623,266	0	426,730	0	1,196,536	13.0	5
Program Type: Mandated-Flexible							
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides monitoring & informal supervision of juvenile offenders							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
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.							

PROBATION

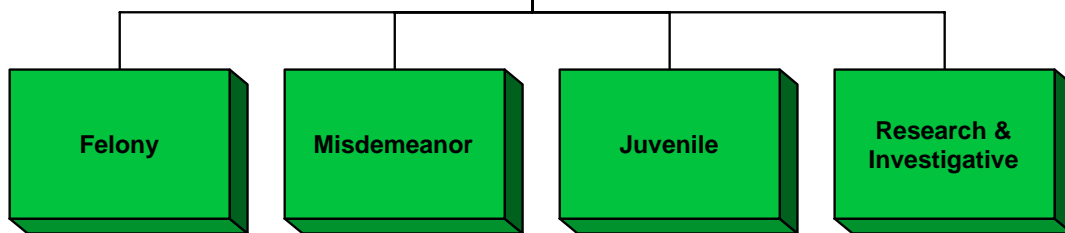
6700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>033-C Proposition 36</i>	327,857	0	0	0	327,857	7.0	1
<p>Program Type: Discretionary</p> <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	2.0	0
<p>Program Type: Discretionary</p> <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>							
UNFUNDED Total:							
	7,024,935	0	601,121	0	6,423,814	61.5	20

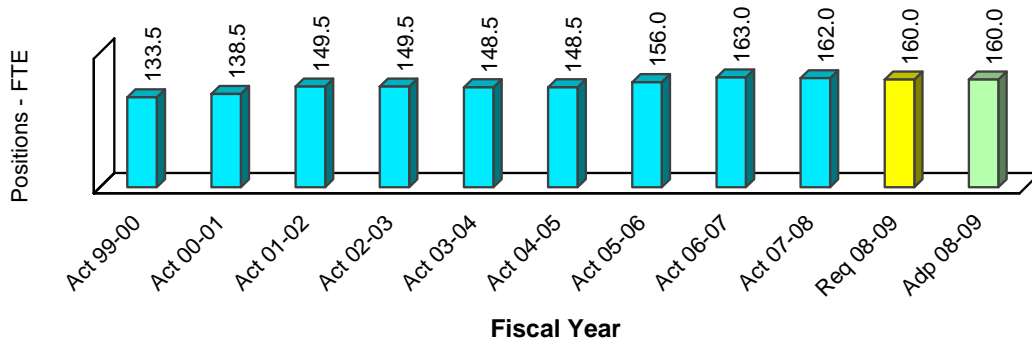
Unfunded Grand Total: 7,024,935 0 601,121 0 **6,423,814** 61.5 20

Departmental Structure

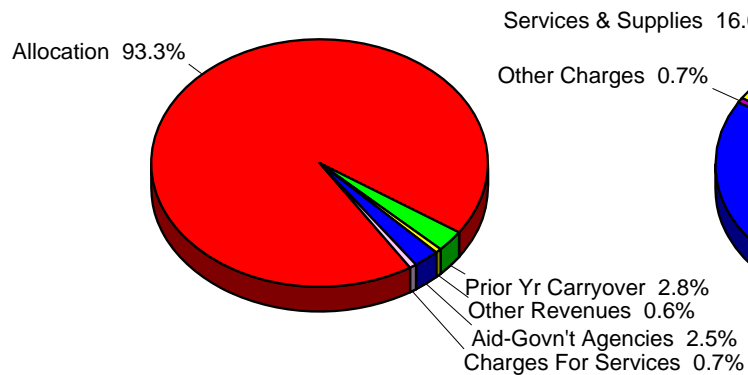
PAULINO DURAN, Public Defender



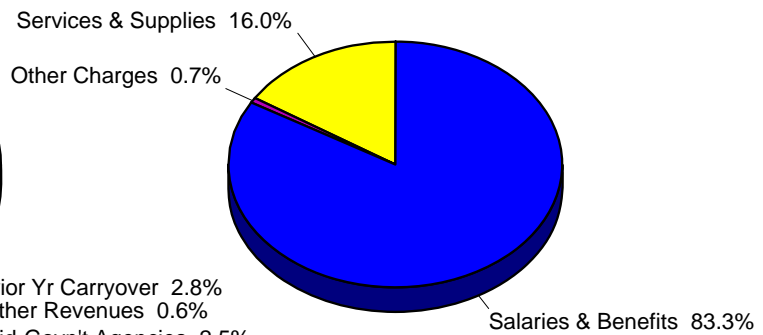
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6910000 Public Defender					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	24,404,974	26,422,083	26,615,447	28,275,690	28,262,571
Total Financing	1,734,949	1,762,861	1,675,856	1,885,736	1,885,736
NET COST	22,670,025	24,659,222	24,939,591	26,389,954	26,376,835
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.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- The Department actively participated in three collaborative efforts which resulted in the initiation of the Mental Health Court, Violation of Probation (VOP) Court, and Family Court (Child Support) pilot projects.
- The Department made law in California and in the United States when an appeal in two juvenile cases resulted in a new standard for juvenile competency to stand trial.
- The Department’s specialist in Juvenile Special Education has gained such credibility with the Courts that she has been instrumental in educating and training judges throughout California and in making recommendations to the Administrative Office of the Courts in the area of special education.
- In April 2008, the Juvenile Division relocated to the new Juvenile Courthouse located at 9605 Kiefer Boulevard.

SIGNIFICANT CHANGES FOR 2008-2009:

- Mental Health Court closed on October 1, 2008, due to lack of funding.
- Homeless Court (aka: Loaves & Fishes Court) will close by the end of 2008 without additional funding.
- PROPOSITION 36 Drug Court – One Public Defender Legal Research Assistant (LRA) position was not funded for Fiscal Year 2008-2009.
- Violation of Probation (VOP) Court – Although this program was unfunded, the Department will continue to staff this court with two existing full-time permanent senior attorneys.
- New laws that create new crimes and/or enhance punishments continue to significantly impact caseloads and workloads.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance is \$46,421 from the prior year.

APPROVED BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS:

- Includes:
 - reclassification of 1.0 Legal Secretary position to 1.0 Supervising Legal Secretary position.
 - deletion of 1.0 Limited Term Attorney Level 4 Criminal .
 - deletion of 1.0 Attorney Level 5 Criminal from Violation of Probation (VOP) Court.
- For reasons of cost effectiveness, the Public Defender’s budget request was fully funded and the unfunded need transferred to the Conflict Criminal Defender, thus increasing Conflict Criminal Defender’s unfunded need from \$585,687 to \$2,886,171.

STAFFING LEVEL CHANGES 2008-09:

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

Added Positions:

Chief Criminal Investigator	1.0
Executive Secretary	1.0
Total	2.0

Deleted Positions:

Asstant Chief Criminal Investigator	1.0
Executive Secretary	.2
Executive Secretary	.8
Total	2.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	TARGET 2007-08	ACTUAL 2006-07	ACTUAL 2007-08	TARGET 2008-09
Ensure a fair and just criminal justice system. Provide quality services to the public	Effective representation of all clients	Defense counsel's ability, training, and experience match the complexity of the case	100%	100%	100%	100%
		Defense counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%

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		Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Financing Uses Classification						
Salaries/Benefits		20,505,515	22,371,845	22,236,673	23,558,396	23,545,277
Services & Supplies		3,284,838	3,446,773	3,601,461	3,565,348	3,565,348
Other Charges		113,898	99,552	183,726	196,907	196,907
Equipment		18,757	14,584	0	0	0
Intrafund Charges		522,899	529,708	634,587	955,039	955,039
SUBTOTAL		24,445,907	26,462,462	26,656,447	28,275,690	28,262,571
Intrafund Reimb		-40,933	-40,379	-41,000	0	0
NET TOTAL		24,404,974	26,422,083	26,615,447	28,275,690	28,262,571
Prior Yr Carryover Revenues		954,047	846,788	846,788	800,367	800,367
		780,902	916,073	829,068	1,085,369	1,085,369
NET COST		22,670,025	24,659,222	24,939,591	26,389,954	26,376,835
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>Positions</i>	<i>Vehicles</i>
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FUNDED

001 Indigent Defense

28,262,571	0	1,085,369	800,367	26,376,835	160.0	26
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Program Type: Mandated-Specific

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.

FUNDED Total:	28,262,571	0	1,085,369	800,367	26,376,835	160.0	26
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Funded Grand Total:	28,262,571	0	1,085,369	800,367	26,376,835	160.0	26
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TOBACCO LITIGATION SETTLEMENT

7220000

UNIT: 7220000 Tobacco Litigation Settlement					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	52,000,452	8,347,579	9,401,703	6,033,883	6,033,883
Total Financing	52,446,677	8,579,984	9,401,703	6,033,883	6,033,883
NET COST	-446,225	-232,405	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 refinanced (refunded) in 2005, there were no future deallocations of the 2001 TLS bond proceeds. As such, only new and expanded programs operated by tax-exempt qualified nonprofit organizations or qualified county capital projects may be funded with the remaining 2001 TLS Bond proceeds. To mitigate the problem caused by ending the deallocated funding generated from the original 2001 TLS Bonds, at the time of the 2005 TLS Bond refunding, the Board conceptually approved funding of normal capital/maintenance costs through the TLS Fund (008A) (a qualified county “capital” expends) to “free-up” other county General Fund monies for the county programs originally intended to be funded by the TLS revenues.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

A Request for Proposal was issued by the Department of Health and Human Services to obtain proposals from organizations to provide tobacco cessation, education and prevention programs in the community.

SIGNIFICANT CHANGES FOR 2008-09:

Executed two-year ten month contracts with the following agencies to provide tobacco cessation, education and prevention programs in the community:

- Programs to Reduce Exposure to Secondhand Smoke:
 - American Lung Association, Sacramento - RESPECT (\$450,000).
 - Breathe California, Sacramento – Emigrant Trails – STAND (\$355,000).
 - Breaking Barriers (\$200,000).
- Programs for Tobacco Cessation:
 - American Lung Association, Sacramento - RESPECT (\$350,000).
 - Breathe California, Sacramento – Emigrant Trails – STAND (\$350,000).
- Programs to Expose and Counter Tobacco Industry Marketing Tactics:
 - Breathe California, Sacramento – Emigrant Trails – STAND (\$350,000).
- Programs to Decrease Availability of Tobacco:
 - Breathe California, Sacramento – Emigrant Trails – STAND (\$265,000).
 - Sacramento Chinese Community Services Center (\$75,000).

FUND BALANCE CHANGES FOR 2007-08:

The Reserve Fund Balance was reduced by \$4,679,635 to fund Fiscal Year 2008-09 budgeted programs. The Reserve Fund Balance is \$36,127,376.

TOBACCO LITIGATION SETTLEMENT

7220000

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	641,535	921,498	1,862,505	845,000	845,000
Interfund Charges	5,151,666	11,013,441	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	8,347,579	9,401,703	6,033,883	6,033,883
Reserve Provision	48,557,566	0	0	0	0
Total Requirements	52,000,452	8,347,579	9,401,703	6,033,883	6,033,883
Means of Financing					
Fund Balance	50,688,715	158,717	158,717	99,830	99,830
Reserve Release	0	7,750,555	7,750,555	4,679,635	4,679,635
Use Of Money/Prop	1,757,962	1,631,590	1,492,431	1,254,418	1,254,418
Other Revenues	0	-960,878	0	0	0
Total Financing	52,446,677	8,579,984	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>Positions</i>	<i>Vehicles</i>
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FUNDED

001 Programs and Initiatives

9,975,038	4,786,155	5,188,883	0	0	0.0	0
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Program Type: Self-Supporting

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

002 Community Programs & Initiatives

845,000	0	745,170	99,830	0	0.0	0
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Program Type: Self-Supporting

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

FUNDED Total:	10,820,038	4,786,155	5,934,053	99,830	0	0.0	0
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Funded Grand Total: 10,820,038 4,786,155 5,934,053 99,830 0 0.0 0

UNIT: 2820000 Veteran's Facility					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	16,368	16,380	20,000	16,511	16,511
Total Financing	157	3,634	3,632	3,685	3,685
NET COST	16,211	12,746	16,368	12,826	12,826

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 forty Veteran organizations, utilizes this facility.

MISSION:

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

GOAL:

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

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2820000 Veteran's Facility			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Property Management FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	16,368	16,380	20,000	16,511	16,511
NET TOTAL	16,368	16,380	20,000	16,511	16,511
Prior Yr Carryover	157	3,632	3,632	3,622	3,622
Revenues	0	2	0	63	63
NET COST	16,211	12,746	16,368	12,826	12,826

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	Positions	Vehicles
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FUNDED

001 Property Management

16,511	0	63	3,622	12,826	0.0	0
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Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

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

Countywide Priority: 4 -- Sustainable and Livable Communities

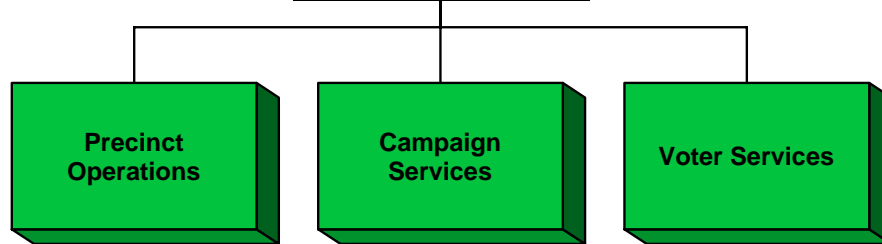
Anticipated Results: Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).

FUNDED Total:	16,511	0	63	3,622	12,826	0.0	0
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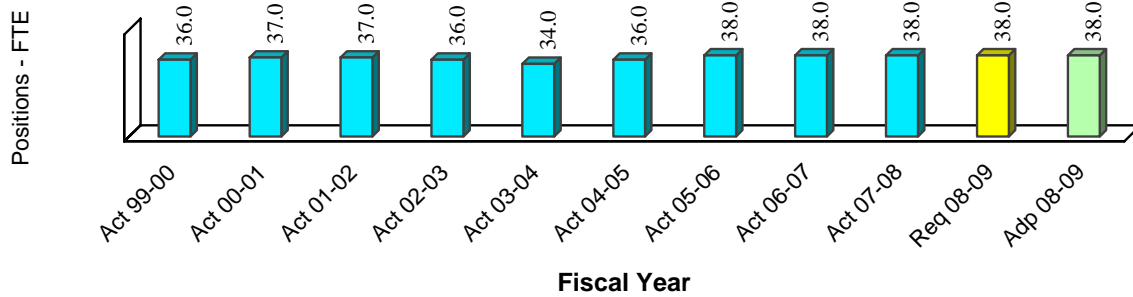
Funded Grand Total:	16,511	0	63	3,622	12,826	0.0	0
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Departmental Structure

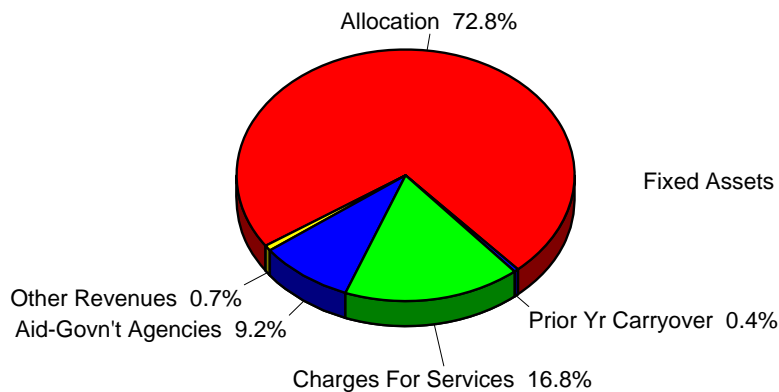
JILL LAVINE, Registrar of Voters



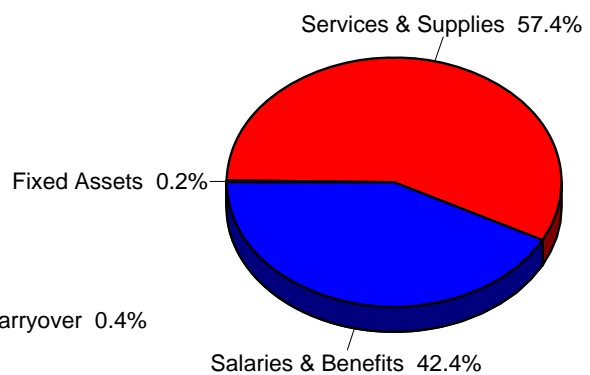
Staffing Trend



Financing Sources



Financing Uses



UNIT: 4410000 Voter Registration And Elections					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	14,578,956	10,102,161	16,881,193	11,586,271	11,352,617
Total Financing	11,431,117	4,967,733	9,632,809	3,082,704	3,082,704
NET COST	3,147,839	5,134,428	7,248,384	8,503,567	8,269,913
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.

MISSIONS:

- To provide the opportunity and the means for participation in the election process.
- Be effective, efficient and responsive to customer needs through continuous improvement.
- Achieve open communication through teamwork and a spirit of goodwill.
- Support educational and training opportunities to produce quality work.
- Ensure legal requirements are met and applied consistently.
- Work together to pursue and achieve excellence.

GOALS:

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

SIGNIFICANT DEVELOPMENT DURING 2007-08:

- Conducted a Special Election on November 6, 2007, for the reorganization of the Grant, Rio Linda, North Sacramento and Del Paso Heights School Districts.
- Conducted the Presidential Preference Primary Election on February 5, 2008, for presidential candidates only. The Dry Creek Joint School District placed a measure on this ballot.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Conducted the Statewide Primary Election on June 3, 2008. The ballot included candidates for state and federal legislative offices, members of city councils, members and trustees of local governing boards, as well as a number of state propositions and local measures.
- The Election Center conducted a performance review of the Voter Registration and Elections Department (VRE) to determine if the department is operating at peak efficiency, in accordance with legal requirements, and at the lowest practical cost. The performance review had high praise for VRE. VRE implemented some of the recommended improvements immediately, and has set timed goals for those improvements that could not be made in Fiscal Year 2007-08.
- Offered on-line training for Precinct Officers for the June 3, 2008, Statewide Primary Election. This was very successful and will be used to train Precinct Officers in all future elections.

SIGNIFICANT CHANGES FOR 2008-09:

- Conduct the Presidential Election on November 4, 2008. The ballot includes candidates for state and federal legislative offices, members of city councils, members and trustees of local governing boards, and a number of state propositions and local measures.
- Conduct a Special Election in June 2009 as directed by the State of California. This ballot should include state propositions and may also include local measures.
- Provide expanded resources for Spanish-speaking voters during elections.
- Implement the Ballot-On-Demand system for printing official ballots in-house.
- Implement expanded Web reporting tools for election night results.
- Continue with financing and implementation of recommendations presented during the performance review.

STAFFING LEVEL CHANGES 2008-09:

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

Added Positions:

Information Technology Analyst Level 2	<u>1.0</u>
Total	1.0

Deleted Positions:

Senior Information Technology Technician	<u>1.0</u>
Total	1.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Promote opportunities for civic involvement	Public has opportunity to learn and participate in the voting process	Number of: Outreach Events Attended	89	75	91	80*
		School Mock Elections	5	4	6	10
		Web – Polling Place Lookup	37,487	50,000	57,987	100,000
	Voters receive excellent customer service at polling place	Number of precinct officers utilizing on-line training Pre-Baseline	N/A	400	571	600
	Access increased for voters to become permanent Vote By Mail voters	Percentage of permanent Vote By Mail voters on file for an election (law allows all registered voters to apply for permanent Vote By Mail status)	29%	33%	34%	35%

*Due to budget cuts, the number of Outreach Events targeted in Fiscal Year 2008-09 is less than the actual for Fiscal Year 2007-08.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4410000 Voter Registration And Elections DEPARTMENT HEAD: JILL LAVINE			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Elections FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	3,157,699	3,894,838	4,315,594	4,819,045	4,814,897
Services & Supplies	6,302,758	5,655,670	10,191,732	6,666,890	6,437,384
Other Charges	3,982,233	8,732	0	0	0
Equipment	686,345	20,113	1,847,609	25,000	25,000
Interfund Charges	437,893	499,374	501,021	0	0
Intrafund Charges	12,028	23,434	25,237	75,336	75,336
NET TOTAL	14,578,956	10,102,161	16,881,193	11,586,271	11,352,617
Prior Yr Carryover	1,129,136	50,000	50,000	50,000	50,000
Revenues	10,301,981	4,917,733	9,582,809	3,032,704	3,032,704
NET COST	3,147,839	5,134,428	7,248,384	8,503,567	8,269,913
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	Positions	Vehicles
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FUNDED

001 Voter Registration and Elections

11,352,617	0	3,032,704	50,000	8,269,913	38.0	3
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Program Type: Mandated-Flexible

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.

FUNDED Total:	11,352,617	0	3,032,704	50,000	8,269,913	38.0	3
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Funded Grand Total: 11,352,617 0 3,032,704 50,000 **8,269,913** 38.0 3

VOTER REGISTRATION AND ELECTIONS

4410000

<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>Positions</i>	<i>Vehicles</i>
UNFUNDED							
<i>001 Voter Registration and Elections</i>							
	92,550	0	0	0	92,550	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Postal						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						
<i>001 Voter Registration and Elections</i>							
	45,000	0	0	0	45,000	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Certifications						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Staff education and certification on election specific subjects.						
<i>001 Voter Registration and Elections</i>							
	25,000	0	0	0	25,000	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Outreach Supplies						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
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.						
<i>001 Voter Registration and Elections</i>							
	25,000	0	0	0	25,000	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Equipment						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Replace any equipment; i.e., voting, server, printers as needed.						
<i>001 Voter Registration and Elections</i>							
	21,216	0	0	0	21,216	0.0	0
Program Type:	Mandated-Flexible						
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Printing						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Printing of the Alternate Residency Card (ARC) as mandated by the National Voter Registration Act.						

VOTER REGISTRATION AND ELECTIONS

4410000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
001 Voter Registration and Elections	20,740	0	0	0	20,740	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: C -- Sustainable and Livable Communities							
Program Description: Misc Election Supplies							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Misc election related supplies							

UNFUNDED Total:	229,506	0	0	0	229,506	0.0	0
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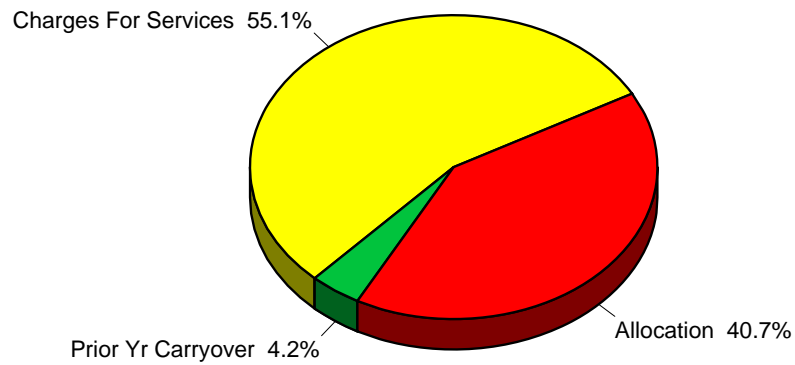
Unfunded Grand Total: 229,506 0 0 0 229,506 0.0 0

Departmental Structure

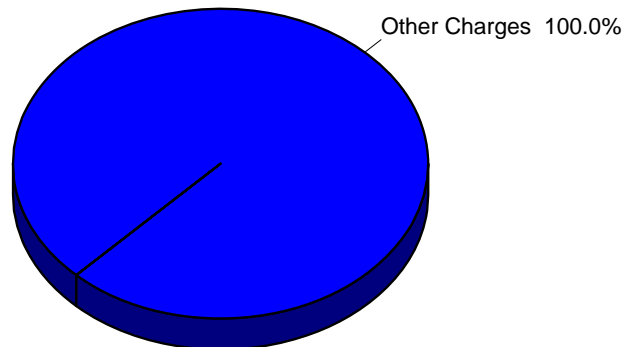
FRANK E. CARL, Director



Financing Sources



Financing Uses



UNIT: 3260000 Wildlife Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	93,090	99,606	99,908	116,910	106,910
Total Financing	50,985	55,697	56,577	68,902	63,412
NET COST	42,105	43,909	43,331	48,008	43,498

PROGRAM DESCRIPTION:

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

MISSION:

Provide service and protection through sound wildlife management practices.

GOALS:

- To safeguard public health and safety and protect Sacramento County's agricultural, industrial, and natural resources through the science and practice of wildlife management.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas and residential neighborhoods while minimizing the threat of harm from non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non-domestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to county residents and the agricultural community requesting help with problems caused by non-domestic animals.

SIGNIFICANT DEVELOPMENT DURING 2007-08:

- Increase in complaints from homeowners and municipalities; however, ability to respond to complaints is limited by available resources.
- The Board of Supervisors adopted a fee adjustment on May 13, 2008.

SIGNIFICANT CHANGES FOR 2008-09:

The program will show a slight increase in revenue due to Board-adopted fee adjustment, which will help to offset the County's portion, which subsidizes its users.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance is \$3,998 over the prior year due to lower than anticipated payments to the U.S. Department of Agriculture.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Keep citizens safe from environmental hazards	Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals	Number of service calls. As reported by USDA in the Annual Summary for Sacramento County	2,068	1,000	2,855	2,080
	Provide technical assistance to property owners with non-domestic animal issues, so they can minimize damage, and /or protect property	Number of technical assistance requests fulfilled, as reported by the USDA in the Annual Summary for Sacramento County. Note: this measurement has changed in scope from previous report years to include only those properties involving projects	98	200	10	15

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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	93,090	99,606	99,908	116,910	106,910
NET TOTAL	93,090	99,606	99,908	116,910	106,910
Prior Yr Carryover Revenues	2,876	501	501	4,499	4,499
	48,109	55,196	56,076	64,403	58,913
NET COST	42,105	43,909	43,331	48,008	43,498

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
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FUNDED

001 Wildlife Services

106,910	0	58,913	4,499	43,498	0.0	0
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Program Type: Discretionary

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.

FUNDED Total:	106,910	0	58,913	4,499	43,498	0.0	0
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Funded Grand Total: 106,910 0 58,913 4,499 **43,498** 0.0 0