

# COUNTYWIDE SERVICES AGENCY

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# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 3210000

Agricultural Comm-Sealer Of Wts & Meas

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	3,641,868	3,626,726	-15,142
Services & Supplies	823,603	800,238	-23,365
Intrafund Charges	115,635	101,945	-13,690
SUBTOTAL	4,581,106	4,528,909	-52,197
Interfund Reimb	-10,000	-10,000	0
NET TOTAL	4,571,106	4,518,909	-52,197
Prior Yr Carryover	222,045	289,310	67,265
Revenues	3,136,801	3,279,385	142,584
NET COST	1,212,260	950,214	-262,046
Positions	30.6	30.6	0.0

- The allocation (net county cost) has decreased by \$262,046:
  - Appropriations have decreased by \$52,197.
  - Revenues have increased by \$142,584.
  - Carryover has increased by \$67,265.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$13,231 and revenues have decreased by \$8,680 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$60,107 and revenues have decreased by \$39,118 due to the reduction in various allocated costs.
- Revenues and appropriations have increased by \$21,141 due to an increase in revenue agreement with the United States Department of Food and Agriculture.
- Revenues have increased \$169,241 due to re-alignment of program staff and identification of unspent prior Fiscal Year funds.
- Carryover has increased by \$67,265 due to savings from a vacated Chief Deputy Agriculture Commissioner position and three months savings from the Canine Program beginning in October 2008 instead of July 2008.

# 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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,384,107	3,571,838	3,797,864	3,837,020	3,626,726
Services & Supplies	808,419	667,211	854,149	811,944	800,238
Intrafund Charges	21,065	57,962	68,654	101,945	101,945
<b>SUBTOTAL</b>	<b>4,213,591</b>	<b>4,297,011</b>	<b>4,720,667</b>	<b>4,750,909</b>	<b>4,528,909</b>
Interfund Reimb	-7,013	-7,638	-10,000	-10,000	-10,000
<b>NET TOTAL</b>	<b>4,206,578</b>	<b>4,289,373</b>	<b>4,710,667</b>	<b>4,740,909</b>	<b>4,518,909</b>
Prior Yr Carryover	440,471	395,667	395,667	289,310	289,310
Revenues	2,738,913	2,969,503	3,061,152	3,110,144	3,279,385
<b>NET COST</b>	<b>1,027,194</b>	<b>924,203</b>	<b>1,253,848</b>	<b>1,341,455</b>	<b>950,214</b>
Positions	35.8	34.0	35.8	33.6	30.6

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 3700000

Department of Behavioral Health Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	52,423,270	48,693,015	-3,730,255
Services & Supplies	19,496,421	18,931,852	-564,569
Other Charges	139,910,478	142,927,511	3,017,033
Intrafund Charges	16,048,035	14,748,617	-1,299,418
<b>SUBTOTAL</b>	<b>227,878,204</b>	<b>225,300,995</b>	<b>-2,577,209</b>
Interfund Reimb	-897,401	-897,401	0
Intrafund Reimb	-14,683,714	-17,200,639	-2,516,925
<b>NET TOTAL</b>	<b>212,297,089</b>	<b>207,202,955</b>	<b>-5,094,134</b>
Prior Yr Carryover	0	-7,711,899	-7,711,899
Revenues	209,988,811	204,394,677	-5,594,134
<b>NET COST</b>	<b>2,308,278</b>	<b>10,520,177</b>	<b>8,211,899</b>
Positions	546.5	543.2	-3.3

- The allocation (net county cost) has increased \$8,211,899:
  - Appropriations have decreased by \$5,094,134.
  - Revenues have decreased by \$5,594,134.
  - Carryover has decreased by \$7,711,899.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenues have increased by \$6,675,198 due to Mental Health Service Act funds to expand the County Operated Adult Psychiatric Support Services clinics.
- Appropriations and revenues have decreased by \$1,308,591 due to a decrease in Realignment revenue.
- Appropriations and revenues have decreased \$498,289 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations and revenues have decreased \$682,160 due to the reduction in various allocated costs.
- Appropriations and revenues have decreased \$530,462 due to loss of Drug Court Funding from the State.
- Appropriations and reimbursement increased \$2,455,855 due to the cancelation of the Catholic Health Care contract with Juvenile Medical; staff will now be providing services to the Juvenile Institutions.

- Appropriations and revenues have decreased \$2,238,878 due to the closure of the Crisis Unit in the Mental Health Treatment Center.
- Appropriations and revenues have decreased \$9,610,952 due to the State reduction of Managed Care Allocation.
- Appropriations and revenues have increased \$2,600,000 due to Federal Medical Assistance Payments (FMAP).
- Appropriations have increased \$1,000,000 due to increased General Fund for a Psychiatric Health Facility (PHF).
- Appropriations have decreased \$500,000 due to General Fund Allocation reduction.
- Carryover has decreased by \$7,711,899 due to overestimate of Federal and State revenues for services, reduction in Medi-Cal eligible clients, decreases in realignment and managed care revenues, and Short Doyle Medi-Cal cost report adjustments.
- Position counts have changed from Adopted Proposed Budget due to 1.0 position deleted due to Realignment Revenue and 2.3 positions deleted due to Drug Court.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3700000 Department of Behavioral Health Services DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	0	0	0	50,054,936	48,693,015
Services & Supplies	0	0	0	20,009,196	18,931,852
Other Charges	0	0	0	161,151,843	142,927,511
Intrafund Charges	0	0	0	15,698,617	14,748,617
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,914,592</b>	<b>225,300,995</b>
Interfund Reimb	0	0	0	-897,401	-897,401
Intrafund Reimb	0	0	0	-17,298,059	-17,200,639
<b>NET TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,719,132</b>	<b>207,202,955</b>
Prior Yr Carryover Revenues	0	0	0	-7,711,899	-7,711,899
	0	0	0	207,087,717	204,394,677
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,343,314</b>	<b>10,520,177</b>
Positions	0.0	551.8	0.0	545.5	543.2

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 6760000

Care In Homes And Inst-Juv Court Wards

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	2,510,000	2,510,000	0
Intrafund Charges	2,000	2,000	0
<b>NET TOTAL</b>	<b>2,512,000</b>	<b>2,512,000</b>	<b>0</b>
Prior Yr Carryover	0	369,979	369,979
Revenues	6,150	6,150	0
<b>NET COST</b>	<b>2,505,850</b>	<b>2,135,871</b>	<b>-369,979</b>

- The allocation (net county cost) has decreased by \$369,979:
  - Carryover has increased by \$369,979.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Carryover has increased 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: SUZANNE COLLINS, Interim  
**CLASSIFICATION**  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Detention & Corrections  
FUND: GENERAL

**SCHEDULE 9**  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	2,501,762	2,384,243	2,761,861	3,040,000	2,510,000
Intrafund Charges	3,735	1,385	9,398	2,000	2,000
<b>NET TOTAL</b>	<b>2,505,497</b>	<b>2,385,628</b>	<b>2,771,259</b>	<b>3,042,000</b>	<b>2,512,000</b>
Prior Yr Carryover	2,052,939	610,887	610,887	369,979	369,979
Revenues	12,059	6,630	17,283	6,150	6,150
<b>NET COST</b>	<b>440,499</b>	<b>1,768,111</b>	<b>2,143,089</b>	<b>2,665,871</b>	<b>2,135,871</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 5810000

Child Support Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	26,515,584	26,504,398	-11,186
Services & Supplies	4,758,917	5,089,162	330,245
Other Charges	232,567	232,567	0
Intrafund Charges	1,512,323	1,401,805	-110,518
<b>NET TOTAL</b>	<b>33,019,391</b>	<b>33,227,932</b>	<b>208,541</b>
Prior Yr Carryover	0	73,292	73,292
Revenues	33,019,391	33,227,932	208,541
<b>NET COST</b>	<b>0</b>	<b>-73,292</b>	<b>-73,292</b>
Positions	352.0	352.0	0.0

- The allocation (net county cost) has decreased by \$73,292:
  - Appropriations have increased by \$208,541.
  - Revenues have increased by \$208,541.
  - Carryover has increased by \$73,292.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations and revenue have increased by \$208,541 due to additional State revenue.
- Carryover has increased by \$73,292 due to the Department operating solely on State revenue and not using the County allocation for Fiscal Year 2008-09.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	26,806,846	25,968,659	25,709,708	26,644,804	26,504,398
Services & Supplies	5,157,397	4,298,263	4,975,518	5,089,162	5,089,162
Other Charges	488,680	316,888	316,888	232,567	232,567
Intrafund Charges	827,196	1,359,621	1,459,858	1,401,805	1,401,805
<b>NET TOTAL</b>	<b>33,280,119</b>	<b>31,943,431</b>	<b>32,461,972</b>	<b>33,368,338</b>	<b>33,227,932</b>
Prior Yr Carryover	0	0	0	73,292	73,292
Revenues	33,260,799	31,943,432	32,388,680	33,227,932	33,227,932
<b>NET COST</b>	<b>19,320</b>	<b>-1</b>	<b>73,292</b>	<b>67,114</b>	<b>-73,292</b>
Positions	385.5	354.0	352.0	354.0	352.0



**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 8600000

Community Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	7,228,260	6,265,876	-962,384
Services & Supplies	9,361,068	9,261,260	-99,808
Other Charges	19,319,292	18,875,236	-444,056
Interfund Charges	1,199,888	912,128	-287,760
Interfund Reimb	-10,299,960	-8,002,736	2,297,224
<b>Total Finance Uses</b>	<b>26,808,548</b>	<b>27,311,764</b>	<b>503,216</b>
<b>Means of Financing</b>			
Fund Balance	0	503,216	503,216
Use Of Money/Prop	436,335	436,335	0
Aid-Gov'n't Agencies	23,759,800	23,759,800	0
Charges for Service	586,334	586,334	0
Other Revenues	2,026,079	2,026,079	0
<b>Total Financing</b>	<b>26,808,548</b>	<b>27,311,764</b>	<b>503,216</b>
Positions	90.1	96.1	6.0

- Appropriations have increased \$503,216.
- Revenues have increased \$503,216.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations and Fund Balance have increased \$503,216 due to expenditures funded by Federal revenues posting in the last quarter of the Federal Fiscal Year 2008-09, which overlaps with the first quarter of the County Fiscal Year 2009-10.
- Appropriations did not change after decreasing expenditures and reimbursements \$269,808 due to Administrative and Unrepresented COLA and Furlough savings and the reduction in various allocated costs.
- Appropriations did not change after decreasing expenditures and reimbursements \$2,027,416 due to the reduction in General Fund allocation for the Department of Human Assistance – Administration, which budgets the cost of the reimbursements.

- Position counts have changed from Adopted Proposed Budget due to the Homeless Services program unfunding 2.0 vacant and 6.0 filled positions, and the Senior Services program unfunding 1.0 filled position, and 15.0 positions added from 71-J contract reductions.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8600000 Community Services DEPARTMENT HEAD: BRUCE WAGSTAFF			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance FUND: COMMUNITY SERVICES			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	7,941,260	8,227,837	8,745,807	9,023,388	6,265,876
Services & Supplies	8,517,001	8,730,355	9,880,373	10,153,382	9,261,260
Other Charges	18,786,400	20,787,993	21,969,521	22,260,670	18,875,236
Equipment	236,539	155,342	100,000	25,000	0
Interfund Charges	434,443	699,913	1,113,575	1,162,128	912,128
Interfund Reimb	-13,312,308	-14,312,275	-15,020,705	-10,030,152	-8,002,736
<b>Total Finance Uses</b>	<b>22,603,335</b>	<b>24,289,165</b>	<b>26,788,571</b>	<b>32,594,416</b>	<b>27,311,764</b>
<b>Means of Financing</b>					
Fund Balance	153,905	216,659	216,659	503,216	503,216
Use Of Money/Prop	356,500	313,226	436,335	436,335	436,335
Aid-Gov'n't Agencies	19,831,618	21,568,581	23,446,166	23,174,800	23,759,800
Charges for Service	472,256	501,858	529,888	586,334	586,334
Other Revenues	1,857,354	2,098,535	2,019,315	2,026,079	2,026,079
Other Financing	723	942	0	0	0
Residual Eq Trn In	0	143,560	140,208	0	0
<b>Total Financing</b>	<b>22,672,356</b>	<b>24,843,361</b>	<b>26,788,571</b>	<b>26,726,764</b>	<b>27,311,764</b>
<b>Positions</b>	<b>120.2</b>	<b>119.7</b>	<b>120.2</b>	<b>133.7</b>	<b>96.1</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5510000

Conflict Criminal Defenders

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	533,213	521,969	-11,244
Services & Supplies	11,033,469	11,025,800	-7,669
Interfund Charges	0	2,088	2,088
Intrafund Charges	344,370	342,499	-1,871
<b>SUBTOTAL</b>	<b>11,911,052</b>	<b>11,892,356</b>	<b>-18,696</b>
Intrafund Reimb	-107,648	-107,648	0
<b>NET TOTAL</b>	<b>11,803,404</b>	<b>11,784,708</b>	<b>-18,696</b>
Prior Yr Carryover	0	259,902	259,902
Revenues	683,480	683,480	0
<b>NET COST</b>	<b>11,119,924</b>	<b>10,841,326</b>	<b>-278,598</b>
Positions	7.0	7.0	0.0

- The allocation (net county cost) has decreased by \$278,598:
  - Appropriations have decreased by \$18,696.
  - Carryover has increased by \$259,902.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$6,725 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$1,156 due to reallocation of a clerical position.
- Appropriations have decreased \$11,032 due to the reduction in various allocated costs.
- Interfund charges have increased \$2,088 as part of the Juvenile Courthouse lease agreement with the Public Defender.
- Intrafund charges have decreased \$1,871 due to the reduction in Personnel and Agency overhead costs.
- Carryover has increased \$259,902 due to actual Intra-fund charges being lower than allocated.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	508,040	533,760	534,450	547,511	521,969
Services & Supplies	10,976,069	11,730,852	7,121,129	12,125,258	11,025,800
Interfund Charges	163	0	0	2,088	2,088
Intrafund Charges	244,875	256,409	308,181	342,499	342,499
<b>SUBTOTAL</b>	<b>11,729,147</b>	<b>12,521,021</b>	<b>7,963,760</b>	<b>13,017,356</b>	<b>11,892,356</b>
Intrafund Reimb	-97,481	-105,221	-105,221	-107,648	-107,648
<b>NET TOTAL</b>	<b>11,631,666</b>	<b>12,415,800</b>	<b>7,858,539</b>	<b>12,909,708</b>	<b>11,784,708</b>
Prior Yr Carryover	258,141	190,042	190,042	259,902	259,902
Revenues	500,886	487,248	409,352	397,764	683,480
<b>NET COST</b>	<b>10,872,639</b>	<b>11,738,510</b>	<b>7,259,145</b>	<b>12,252,042</b>	<b>10,841,326</b>
Positions	7.0	7.0	7.0	7.0	7.0

# CONTRIBUTION TO LAW LIBRARY

4522000

ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET			
Budget Unit: 4522000		Contribution To The Law Library	
Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Services & Supplies	833,627	831,527	-2,100
NET TOTAL	833,627	831,527	-2,100
Prior Yr Carryover Revenues	2,702 261,385	7,544 261,127	4,842 -258
NET COST	569,540	562,856	-6,684

- The allocation (net county cost) has decreased by \$6,684:
  - Appropriations have decreased by \$2,100.
  - Revenues have decreased by \$258.
  - Carryover has increased by \$4,842.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$2,100 and revenues have decreased \$258 due to the reduction in various allocated costs.
- Carryover has increased \$4,842 due to unanticipated savings in various allocated costs.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4522000 Contribution To The Law Library			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	781,234	802,498	808,543	831,527	831,527
NET TOTAL	781,234	802,498	808,543	831,527	831,527
Prior Yr Carryover Revenues	3,510 180,298	7,433 196,470	7,433 194,971	7,544 261,127	7,544 261,127
NET COST	597,426	598,595	606,139	562,856	562,856

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 3310000

Cooperative Extension

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	163,201	162,323	-878
Services & Supplies	200,567	187,845	-12,722
Intrafund Charges	17,858	16,148	-1,710
<b>SUBTOTAL</b>	<b>381,626</b>	<b>366,316</b>	<b>-15,310</b>
Interfund Reimb	-5,000	-5,000	0
<b>NET TOTAL</b>	<b>376,626</b>	<b>361,316</b>	<b>-15,310</b>
Prior Yr Carryover	3,069	5,256	2,187
Revenues	44,150	35,000	-9,150
<b>NET COST</b>	<b>329,407</b>	<b>321,060</b>	<b>-8,347</b>
Positions	2.1	2.1	0.0

- The allocation (net county cost) has decreased by \$8,347:
  - Appropriations have decreased by \$15,310.
  - Revenue has decreased by \$9,150.
  - Carryover has increased by \$2,187.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$878 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$5,282 due to the reduction in various allocated costs.
- Appropriations and revenues have decreased by \$9,150 due to the loss of a revenue agreement with In-Home Supportive Services.
- Carryover has increased \$2,187 primarily due to lower than anticipated office supply and light equipment costs.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	202,257	211,413	210,749	221,902	162,323
Services & Supplies	201,436	199,010	211,146	192,040	187,845
Intrafund Charges	1,827	4,808	5,576	16,148	16,148
<b>SUBTOTAL</b>	<b>405,520</b>	<b>415,231</b>	<b>427,471</b>	<b>430,090</b>	<b>366,316</b>
Interfund Reimb	-5,000	-5,150	-5,150	0	-5,000
<b>NET TOTAL</b>	<b>400,520</b>	<b>410,081</b>	<b>422,321</b>	<b>430,090</b>	<b>361,316</b>
Prior Yr Carryover	4,370	7,542	7,542	5,256	5,256
Revenues	47,162	33,856	59,838	0	35,000
<b>NET COST</b>	<b>348,988</b>	<b>368,683</b>	<b>354,941</b>	<b>424,834</b>	<b>321,060</b>
Positions	3.0	3.0	3.0	3.0	2.1

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 4610000

Coroner

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	4,849,733	4,793,036	-56,697
Services & Supplies	1,620,447	1,602,232	-18,215
Other Charges	64,446	64,446	0
Equipment	0	225,000	225,000
Intrafund Charges	116,592	103,385	-13,207
SUBTOTAL	6,651,218	6,788,099	136,881
Intrafund Reimb	0	-225,000	-225,000
NET TOTAL	6,651,218	6,563,099	-88,119
Prior Yr Carryover	0	4,699	4,699
Revenues	1,100,724	1,100,724	0
NET COST	5,550,494	5,457,676	-92,818
Positions	40.0	40.0	0.0

- The allocation (net county cost) has decreased by \$92,818:
  - Appropriations have decreased by \$88,119.
  - Carryover has increased by \$4,699.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$13,971 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$74,148 due to the reduction in various allocated costs.
- Appropriations did not change after increasing expenditures and reimbursements by \$225,000 for the department's Homeland Security/Metropolitan Medical Response System project.
- Carryover has increased \$4,699 due to unanticipated savings in various allocated costs.



## 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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	4,287,327	4,926,984	4,796,775	5,413,888	4,793,036
Services & Supplies	2,070,049	1,643,961	1,737,013	1,530,788	1,602,232
Other Charges	89,068	67,452	64,446	96,346	64,446
Equipment	52,670	0	0	225,000	225,000
Intrafund Charges	27,733	78,716	90,033	103,385	103,385
<b>SUBTOTAL</b>	<b>6,526,847</b>	<b>6,717,113</b>	<b>6,688,267</b>	<b>7,369,407</b>	<b>6,788,099</b>
Intrafund Reimb	0	0	0	-225,000	-225,000
<b>NET TOTAL</b>	<b>6,526,847</b>	<b>6,717,113</b>	<b>6,688,267</b>	<b>7,144,407</b>	<b>6,563,099</b>
Prior Yr Carryover	129,396	110,154	110,154	4,699	4,699
Revenues	938,548	1,080,211	1,156,912	1,125,724	1,100,724
<b>NET COST</b>	<b>5,458,903</b>	<b>5,526,748</b>	<b>5,421,201</b>	<b>6,013,984</b>	<b>5,457,676</b>
Positions	42.0	41.0	41.0	43.0	40.0

### ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5040000

Court / County Contribution

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	25,037,463	24,748,297	-289,166
NET TOTAL	25,037,463	24,748,297	-289,166
Prior Yr Carryover Revenues	490,639 0	490,639 0	0 0
NET COST	24,546,824	24,257,658	-289,166

- The allocation (net county cost) has decreased by \$289,166:
  - Appropriations have decreased by \$289,166.

#### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased by \$289,166 due to a decreased need for the fifty percent Fines Growth Maintenance of Effort payment.

#### SCHEDULE:

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

UNIT: 5040000 Court / County Contribution

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	25,156,495	25,308,732	25,799,371	25,037,463	24,748,297
NET TOTAL	25,156,495	25,308,732	25,799,371	25,037,463	24,748,297
Prior Yr Carryover Revenues	144,032 18	257,815 0	257,815 0	490,639 0	490,639 0
NET COST	25,012,445	25,050,917	25,541,556	24,546,824	24,257,658

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5020000

Court / Non-Trial Court Operation

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	77,376	77,376	0
Services & Supplies	1,215,818	1,215,818	0
Other Charges	6,282,421	5,800,000	-482,421
Interfund Charges	4,702,404	4,702,404	0
Intrafund Charges	3,736,400	4,100,798	364,398
<b>SUBTOTAL</b>	<b>16,014,419</b>	<b>15,896,396</b>	<b>-118,023</b>
Interfund Reimb	-2,100,000	-2,100,000	0
<b>NET TOTAL</b>	<b>13,914,419</b>	<b>13,796,396</b>	<b>-118,023</b>
Prior Yr Carryover	142,264	1,004,450	862,186
Revenues	173,697	485,303	311,606
<b>NET COST</b>	<b>13,598,458</b>	<b>12,306,643</b>	<b>-1,291,815</b>

- The allocation (net county cost) has decreased by \$1,291,815:
  - Appropriations have decreased by \$118,023.
  - Revenues have increased by \$311,606.
  - Carryover has increased by \$862,186.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased by \$118,023 due to an increase for the District Attorney's Traffic Prosecutorial Unit (\$364,398) and a decrease in County Facility Payments (\$482,421).
- Revenues have increased by \$311,606 due to other governmental jurisdiction contributions for District Attorney prosecutorial services at the Carol Miller Justice Center.
- Carryover has increased by \$862,186 primarily due to lower than anticipated Department of Revenue Recovery charges.

**SCHEDULE:**

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

UNIT: 5020000 Court / Non-Trial Court Operation

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	71,606	77,411	72,561	77,376	77,376
Services & Supplies	9,156,945	4,398,698	7,623,399	1,471,830	1,215,818
Other Charges	1,065,490	3,648,954	925,406	5,800,000	5,800,000
Interfund Charges	4,493,454	4,681,162	4,681,162	4,702,404	4,702,404
Intrafund Charges	3,452,234	3,461,356	4,125,250	4,100,798	4,100,798
<b>SUBTOTAL</b>	<b>18,239,729</b>	<b>16,267,581</b>	<b>17,427,778</b>	<b>16,152,408</b>	<b>15,896,396</b>
Interfund Reimb	-2,100,000	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	-37,905	-40,326	-40,326	-43,290	0
<b>NET TOTAL</b>	<b>16,101,824</b>	<b>14,127,255</b>	<b>15,287,452</b>	<b>14,009,118</b>	<b>13,796,396</b>
Prior Yr Carryover	932,761	1,113,376	1,113,376	1,004,450	1,004,450
Revenues	35,531	646,278	811,545	485,303	485,303
<b>NET COST</b>	<b>15,133,532</b>	<b>12,367,601</b>	<b>13,362,531</b>	<b>12,519,365</b>	<b>12,306,643</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5050000

Court Paid County Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Services & Supplies	2,419,626	2,419,626	0
Intrafund Charges	22,692,979	22,692,979	0
<b>NET TOTAL</b>	<b>25,112,605</b>	<b>25,112,605</b>	<b>0</b>
Prior Yr Carryover Revenues	0	39,408	39,408
	25,112,605	25,073,197	-39,408
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Net county cost has not changed.
  - Revenues have decreased by \$39,408.
  - Carryover has increased by \$39,408.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover increased and revenue decreased by \$39,408 due to the timing of project billing for services provided to the Courts in Fiscal Year 2008-2009.

### SCHEDULE:

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

UNIT: 5050000 Court Paid County Services

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	2,693,959	2,397,065	4,894,927	2,419,626	2,419,626
Other Charges	840,743	0	0	0	0
Intrafund Charges	21,179,759	23,247,273	24,472,426	22,692,979	22,692,979
<b>NET TOTAL</b>	<b>24,714,461</b>	<b>25,644,338</b>	<b>29,367,353</b>	<b>25,112,605</b>	<b>25,112,605</b>
Prior Yr Carryover Revenues	-6,049,817	50,107	50,107	39,408	39,408
	30,314,217	25,632,036	29,317,246	25,073,197	25,073,197
<b>NET COST</b>	<b>450,061</b>	<b>-37,805</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5520000

Dispute Resolution Program

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Services & Supplies	355,000	355,000	0
Intrafund Charges	35,500	35,500	0
<b>NET TOTAL</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>
Revenues	390,500	390,500	0
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Net county cost has not changed.

### SCHEDULE:

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

UNIT: 5520000 Dispute Resolution Program

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	373,189	345,000	355,000	355,000	355,000
Intrafund Charges	35,500	36,853	37,853	35,500	35,500
<b>NET TOTAL</b>	<b>408,689</b>	<b>381,853</b>	<b>392,853</b>	<b>390,500</b>	<b>390,500</b>
Prior Yr Carryover	-32,926	595	595	0	0
Revenues	414,021	381,258	392,258	390,500	390,500
<b>NET COST</b>	<b>27,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 3350000

Environmental Management

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	13,995,588	13,458,032	-537,556
Services & Supplies	3,324,182	3,296,077	-28,105
Other Charges	185,694	185,694	0
Equipment	15,000	15,000	0
Interfund Charges	604,786	552,592	-52,194
Interfund Reimb	-194,306	-194,306	0
Intrafund Charges	3,094,170	2,743,802	-350,368
Intrafund Reimb	-3,094,170	-2,743,802	350,368
<b>Total Finance Uses</b>	<b>17,930,944</b>	<b>17,313,089</b>	<b>-617,855</b>
Reserve Provision	1,906,457	5,350,812	3,444,355
<b>Total Requirements</b>	<b>19,837,401</b>	<b>22,663,901</b>	<b>2,826,500</b>
<b>Means of Financing</b>			
Fund Balance	2,797,898	5,801,826	3,003,928
Reserve Release	177,428	0	-177,428
Licenses/Permits	13,568,110	13,568,110	0
Aid-Gov'n't Agencies	461,443	461,443	0
Charges for Service	794,519	794,519	0
Other Revenues	2,038,003	2,038,003	0
<b>Total Financing</b>	<b>19,837,401</b>	<b>22,663,901</b>	<b>2,826,500</b>
Positions	128.8	127.8	-1.0

- Appropriations have decreased by \$617,855.
- Provision for Reserves has increased by \$3,444,355.
- Fund Balance has increased by \$3,003,928.
- Reserve Release has decreased by \$177,428.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$264,775 due to COLA adjustment savings and Management COLA and Furlough savings.
- Appropriations have decreased \$32,913 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$222,510 due to the reduction in various allocated costs.

- Appropriations have decreased \$97,657 due to unfunding 1.0 vacant Environmental Specialist 3 position in the Water Protection program.
- Provision for Reserve has increased \$3,444,355 due to COLA and furlough savings, reduction in various allocated costs, savings from unfunding a vacant position, and an improvement in Fund Balance.
- Fund Balance has increased \$3,003,928 primarily due to savings from consolidating the Hazardous Materials and Water Protection divisions and additional revenue from enforcement actions.
- Reserve Release has decreased \$177,428 due to an improvement in Fund Balance.
- Position counts have changed from Adopted Proposed Budget due to unfunding 1.0 vacant Environmental Specialist 3 position in the Water Protection program as a result of workplace efficiencies.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3350000 Environmental Management DEPARTMENT HEAD: VAL F. SIEBAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: ENVIRONMENTAL MANAGEMENT			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	11,655,329	12,647,237	14,270,881	14,388,045	13,458,032
Services & Supplies	2,659,322	5,667,228	7,342,297	3,296,077	3,296,077
Other Charges	191,034	214,528	211,073	185,694	185,694
Equipment	5,567	7,711	15,001	15,000	15,000
Interfund Charges	225,659	469,870	510,380	547,592	552,592
Interfund Reimb	-128,561	-169,380	-322,753	-194,306	-194,306
Intrafund Charges	2,225,888	3,349,042	7,271,787	2,743,802	2,743,802
Intrafund Reimb	-2,225,888	-3,349,042	-7,271,787	-2,743,802	-2,743,802
<b>Total Finance Uses</b>	<b>14,608,350</b>	<b>18,837,194</b>	<b>22,026,879</b>	<b>18,238,102</b>	<b>17,313,089</b>
Reserve Provision	1,363,377	0	0	5,355,812	5,350,812
<b>Total Requirements</b>	<b>15,971,727</b>	<b>18,837,194</b>	<b>22,026,879</b>	<b>23,593,914</b>	<b>22,663,901</b>
<b>Means of Financing</b>					
Fund Balance	2,002,718	1,850,810	1,850,810	5,801,826	5,801,826
Reserve Release	355,037	4,087,982	4,087,982	0	0
Licenses/Permits	12,388,151	13,686,979	12,496,137	13,568,110	13,568,110
Use Of Money/Prop	281,277	195,103	0	0	0
Aid-Gov'n't Agencies	10,588	164,592	468,852	461,443	461,443
Charges for Service	692,181	641,649	723,917	794,519	794,519
Other Revenues	2,103,881	3,978,064	2,324,101	2,038,003	2,038,003
Residual Eq Trm In	0	2,704	75,080	0	0
<b>Total Financing</b>	<b>17,833,833</b>	<b>24,607,883</b>	<b>22,026,879</b>	<b>22,663,901</b>	<b>22,663,901</b>
Positions	137.8	137.8	137.8	136.8	127.8



**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 7210000

First 5 Sacramento Commission

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	2,405,623	2,322,390	-83,233
Services & Supplies	32,495,477	17,222,429	-15,273,048
Other Charges	124,510	124,510	0
Interfund Charges	212,923	214,251	1,328
<b>Total Finance Uses</b>	<b>35,238,533</b>	<b>19,883,580</b>	<b>-15,354,953</b>
Reserve Provision	30,900,215	29,229,988	-1,670,227
<b>Total Requirements</b>	<b>66,138,748</b>	<b>49,113,568</b>	<b>-17,025,180</b>
<b>Means of Financing</b>			
Fund Balance	56,102,348	30,147,468	-25,954,880
Use Of Money/Prop	1,414,100	1,422,200	8,100
Aid-Gov'n't Agencies	8,622,300	17,543,900	8,921,600
<b>Total Financing</b>	<b>66,138,748</b>	<b>49,113,568</b>	<b>-17,025,180</b>
Positions	21.0	21.5	0.5

- Appropriations have decreased by \$15,354,953.
- Revenues have increased by \$8,929,700.
- Fund balance decreased by \$25,954,880.
- Reserve Provision has decreased by \$1,670,227.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$15,354,953 due to:
  - Decrease in Administrative and Unrepresented COLA (Cost of Living Adjustment) and Furlough savings of \$154,575.
  - Decrease in Executive Director salary of \$70,477.
  - Decrease in various allocated costs of \$14,678.

- Decrease in contract amounts that were encumbered rather than re-budgeted of \$15,387,997.
- Increase in terminal pay due to the retirement of the Executive Director of \$92,078.
- Increase in salary costs due to the elimination of a 71J contract to reduce layoffs of \$57,696.
- Increase in facility costs due to space needs of \$123,000.
- Revenues have increased by \$8,929,700 due primarily to the failure of Proposition 1D in the May 19, 2009 election.
- Fund Balance has decreased by \$25,954,880 due to:
  - Increase in contract encumbrance amounts higher than anticipated of \$26,304,604.
  - Decrease in anticipated expenditures of \$1,023,329 due to the timing of contract invoices.
  - Decrease in anticipated revenue of \$673,605.
- Reserve Provision has decreased by \$1,670,227 due to an additional need in funding for new service agreements approved by the First 5 Sacramento Commission.
- Position counts have changed from Adopted Proposed Budget due to the elimination of a 71J contract to reduce layoffs by 0.5 FTE (Full Time Equivalent).

**SCHEDULE:**

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

UNIT: 7210000 First 5 Sacramento Commission

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	2,006,376	2,116,477	2,388,375	2,322,390	2,322,390
Services & Supplies	17,582,002	15,348,449	71,920,169	17,222,429	17,222,429
Other Charges	32,264	51,503	51,503	124,510	124,510
Interfund Charges	150,772	189,972	192,903	214,251	214,251
<b>Total Finance Uses</b>	<b>19,771,414</b>	<b>17,706,401</b>	<b>74,552,950</b>	<b>19,883,580</b>	<b>19,883,580</b>
Reserve Provision	7,112,326	0	0	29,229,988	29,229,988
<b>Total Requirements</b>	<b>26,883,740</b>	<b>17,706,401</b>	<b>74,552,950</b>	<b>49,113,568</b>	<b>49,113,568</b>
<b>Means of Financing</b>					
Fund Balance	22,319,951	16,334,889	16,334,889	30,147,468	30,147,468
Reserve Release	0	37,825,889	37,825,889	0	0
Use Of Money/Prop	4,412,055	2,578,909	3,605,000	1,422,200	1,422,200
Aid-Gov'n't Agencies	18,547,371	17,410,860	16,747,172	17,543,900	17,543,900
Other Revenues	750	275	40,000	0	0
Residual Eq Trn In	0	7,651	0	0	0
<b>Total Financing</b>	<b>45,280,127</b>	<b>74,158,473</b>	<b>74,552,950</b>	<b>49,113,568</b>	<b>49,113,568</b>
Positions	21.0	21.0	21.0	21.5	21.5

ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET			
Budget Unit: 5660000		Grand Jury	
Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Services & Supplies	272,695	272,495	-200
NET TOTAL	272,695	272,495	-200
Prior Yr Carryover Revenues	0	47,881	47,881
	0	0	0
NET COST	272,695	224,614	-48,081

- The allocation (net county cost) has decreased by \$48,081:
  - Appropriations have decreased by \$200.
  - Carryover has increased by \$47,881.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased by \$200 due to the reduction in various allocated costs.
- Carryover has increased by \$47,881 due to savings in Juror Fee and Mileage (\$19,748), Leased Property Use Charges (\$6,496), Printing Services (\$8,161), Other Professional Services (\$8,500), Education and Training (\$1,620), Transcribing Services (\$1,266) and miscellaneous service and supply accounts (\$2,090).

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5660000 Grand Jury			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	-7	0	0	0	0
Services & Supplies	259,350	224,839	249,253	272,495	272,495
NET TOTAL	259,343	224,839	249,253	272,495	272,495
Prior Yr Carryover Revenues	227,180	156,722	156,722	47,881	47,881
	156,722	220	196	0	0
NET COST	-124,559	67,897	92,335	224,614	224,614

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 7200000

Health And Human Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	164,851,397	149,202,572	-15,648,825
Services & Supplies	33,227,682	32,214,867	-1,012,815
Other Charges	21,634,071	20,674,001	-960,070
Interfund Charges	520,050	520,050	0
Intrafund Charges	46,905,694	45,119,709	-1,785,985
Cost of Goods Sold	8,567,245	8,567,245	0
<b>SUBTOTAL</b>	<b>275,706,139</b>	<b>256,298,444</b>	<b>-19,407,695</b>
Interfund Reimb	-891,097	-1,042,857	-151,760
Intrafund Reimb	-36,740,188	-37,136,779	-396,591
<b>NET TOTAL</b>	<b>238,074,854</b>	<b>218,118,808</b>	<b>-19,956,046</b>
Prior Yr Carryover	0	-141,768	-141,768
Revenues	205,673,650	198,027,828	-7,645,822
<b>NET COST</b>	<b>32,401,204</b>	<b>20,232,748</b>	<b>-12,168,456</b>
Positions	1,761.0	1,537.5	-223.5

- The allocation (net county cost) has decreased \$12,168,456:
  - Appropriations have decreased by \$19,956,046.
  - Revenues have decreased by \$7,645,822.
  - Carryover has decreased by \$141,768.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenues have decreased by \$1,099,358 due to a decrease in Realignment revenue.
- Appropriations have decreased \$2,342,940 and revenues have decreased \$1,002,325 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$1,714,439 and revenues have decreased \$733,445 due to the reduction in various allocated costs.
- Appropriations and revenues have increased by \$200,000 due to an increase in funding from First 5 Commission for Smile Keepers Program.
- Appropriation and revenues have increased \$3,019,742 due to funding from First 5 Commission (\$1,915,850) and Federal Revenues (\$1,103,892) for Nurse Family Partnership Program.

- Appropriations and revenues have increased \$771,245 due to funding from First 5 Commission to fund positions in Child Protective Service and Birth and Beyond.
- Appropriations have decreased \$13,909,705 and revenues have decreased \$4,970,204 due to the reduction in General Fund Allocation.
- Appropriations have decreased \$4,880,591 and revenues have decreased \$3,831,477 due to State reduction in allocation to Child Protective Services (State - \$2,370,668 and Federal - \$1,460,809).
- Carryover has decreased by \$141,768 due a delay in claiming \$68,290 Federal grant revenues for Increased Demand in clinic services, and a reduction in realignment revenues.
- Position counts have changed from Adopted Proposed Budget due to 1.0 restored related to 71J contract reduction in IHSS; 21.3 added due to First 5 Commission funding for Nurse Family Partnership and Smile Keepers; 7.3 deleted due to Realignment revenue decrease; 68.5 deleted due to State Allocation decrease in Child Protective Services; 170 deleted due to General Fund Allocation reduction.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7200000 Health And Human Services DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	213,865,792	226,577,636	228,708,297	173,962,946	149,202,572
Services & Supplies	61,745,698	54,018,276	61,837,323	35,843,992	32,214,867
Other Charges	167,093,391	180,108,806	182,325,506	26,024,180	20,674,001
Equipment	160,774	43,866	267,391	0	0
Interfund Charges	702,474	484,907	520,050	520,050	520,050
Intrafund Charges	62,186,732	63,475,376	71,556,090	47,954,686	45,119,709
Cost of Goods Sold	13,794,006	8,254,838	8,796,875	8,567,245	8,567,245
<b>SUBTOTAL</b>	<b>519,548,867</b>	<b>532,963,705</b>	<b>554,011,532</b>	<b>292,873,099</b>	<b>256,298,444</b>
Interfund Reimb	-5,141,958	-4,598,409	-5,321,056	-4,384,882	-1,042,857
Intrafund Reimb	-63,078,325	-52,431,592	-59,849,546	-40,728,861	-37,136,779
<b>NET TOTAL</b>	<b>451,328,584</b>	<b>475,933,704</b>	<b>488,840,930</b>	<b>247,759,356</b>	<b>218,118,808</b>
Prior Yr Carryover	4,265,605	1,013,708	1,013,708	-141,768	-141,768
Revenues	406,134,211	420,896,870	448,299,486	207,540,090	198,027,828
<b>NET COST</b>	<b>40,928,768</b>	<b>54,023,126</b>	<b>39,527,736</b>	<b>40,361,034</b>	<b>20,232,748</b>
Positions	2,691.6	1,909.4	2,563.9	1,899.9	1,537.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 8900000

Health Care / Uninsured

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Interfund Charges	419,102	669,482	250,380
Total Finance Uses	419,102	669,482	250,380
Means of Financing			
Fund Balance	419,102	669,482	250,380
Total Financing	419,102	669,482	250,380

- Appropriations have increased by \$250,380.
- Fund balance has increased by \$250,380.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have increased by \$250,380 due to an increase in available fund balance.
- Fund balance has increased by \$250,380 due to a reduction in projected prior year contract payments.

**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: 2009-10

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

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Interfund Charges	942,167	353,255	1,011,599	669,482	669,482
Total Finance Uses	942,167	353,255	1,011,599	669,482	669,482
Means of Financing					
Fund Balance	594,509	240,721	240,721	669,482	669,482
Reserve Release	516,491	760,878	760,878	0	0
Use Of Money/Prop	71,888	21,138	10,000	0	0
Total Financing	1,182,888	1,022,737	1,011,599	669,482	669,482



## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 7270000

Health - Medical Treatment Payments

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	41,767,866	41,235,602	-532,264
Intrafund Charges	971,128	971,128	0
<b>NET TOTAL</b>	<b>42,738,994</b>	<b>42,206,730</b>	<b>-532,264</b>
Revenues	18,303,195	17,998,844	-304,351
<b>NET COST</b>	<b>24,435,799</b>	<b>24,207,886</b>	<b>-227,913</b>

- The allocation (net county cost) has decreased \$227,913:
  - Appropriations have decreased by \$532,264.
  - Revenues have decreased by \$304,351.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenues have decreased by \$532,264 due to a decrease in Realignment revenue.
- Revenues have increased \$227,913 due to shifting Realignment revenue from Pharmacy Program to meet the General Fund Allocation.

**SCHEDULE:**

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

**UNIT: 7270000 Health - Medical Treatment Payments**  
DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

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

**SCHEDULE 9**  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	47,854,685	51,462,616	42,337,554	49,235,602	41,235,602
Intrafund Charges	1,007,945	1,037,466	1,048,745	971,128	971,128
NET TOTAL	48,862,630	52,500,082	43,386,299	50,206,730	42,206,730
Revenues	20,112,222	19,269,646	20,436,170	17,770,931	17,998,844
NET COST	28,750,408	33,230,436	22,950,129	32,435,799	24,207,886

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 8100000

Human Assistance-Administration

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	159,892,714	142,600,236	-17,292,478
Services & Supplies	35,525,666	31,300,109	-4,225,557
Other Charges	49,703,063	49,770,953	67,890
Interfund Charges	9,104,573	6,807,349	-2,297,224
Intrafund Charges	13,640,968	12,936,291	-704,677
<b>SUBTOTAL</b>	<b>267,866,984</b>	<b>243,414,938</b>	<b>-24,452,046</b>
Interfund Reimb	-370,138	-370,138	0
Intrafund Reimb	-3,189,738	-2,834,738	355,000
<b>NET TOTAL</b>	<b>264,307,108</b>	<b>240,210,062</b>	<b>-24,097,046</b>
Prior Yr Carryover	0	392,268	392,268
Revenues	242,826,254	227,047,965	-15,778,289
<b>NET COST</b>	<b>21,480,854</b>	<b>12,769,829</b>	<b>-8,711,025</b>
Positions	2,007.1	1,974.1	-33.0

- The allocation (net county cost) has decreased by \$8,711,025:
  - Appropriations have decreased by \$24,097,046.
  - Revenues have decreased by \$15,778,289.
  - Carryover has increased by \$392,268.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$4,667,934 and revenues have decreased \$3,876,100 due to Administrative and Unrepresented COLA and Furlough savings and the reduction in various allocated costs.
- Appropriations and revenues have decreased \$147,816 due to the reduction in realignment revenue.
- Appropriations have decreased \$19,281,296 and revenues have decreased \$11,754,373 due to the reduction in General Fund allocation.
- Carryover has increased \$392,268 due to reductions in various operating costs.
- Position counts have changed from Adopted Proposed Budget due to County Medically Indigent Services Program unfunding 9.0 filled positions, Foster Care program unfunding 6.0 filled positions, General Assistance program unfunding 1.0 vacant and 22.0 filled positions, Other/Community Services program unfunding 4.0 filled positions, and 1.0 position transferred to Emergency Operations Office, and 10.0 positions added from 71-J contract reductions.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	149,049,958	154,457,388	159,491,295	161,949,110	142,600,236
Services & Supplies	50,108,508	34,989,948	39,277,016	38,560,277	31,300,109
Other Charges	42,860,971	47,361,025	44,944,790	50,937,091	49,770,953
Equipment	373,156	156,718	0	0	0
Interfund Charges	11,650,384	12,152,159	12,437,150	10,650,413	6,807,349
Intrafund Charges	14,386,408	18,996,425	18,604,452	16,059,618	12,936,291
<b>SUBTOTAL</b>	<b>268,429,385</b>	<b>268,113,663</b>	<b>274,754,703</b>	<b>278,156,509</b>	<b>243,414,938</b>
Interfund Reimb	-289,325	-256,751	-500,000	-370,138	-370,138
Intrafund Reimb	-3,679,053	-3,385,417	-3,359,373	-3,179,738	-2,834,738
<b>NET TOTAL</b>	<b>264,461,007</b>	<b>264,471,495</b>	<b>270,895,330</b>	<b>274,606,633</b>	<b>240,210,062</b>
Prior Yr Carryover	2,758,884	2,849,859	2,849,859	392,268	392,268
Revenues	229,868,448	232,831,685	238,619,652	241,790,933	227,047,965
<b>NET COST</b>	<b>31,833,675</b>	<b>28,789,951</b>	<b>29,425,819</b>	<b>32,423,432</b>	<b>12,769,829</b>
Positions	2,198.0	2,145.5	2,156.5	2,091.4	1,974.1

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 8700000

Human Assistance-Aid Payments

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	385,602,444	392,543,990	6,941,546
NET TOTAL	385,602,444	392,543,990	6,941,546
Revenues	354,091,654	355,344,236	1,252,582
NET COST	31,510,790	37,199,754	5,688,964

- The allocation (net county cost) has increased by \$5,688,964:
  - Appropriations have increased by \$6,941,546.
  - Revenues have increased by \$1,252,582.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$2,031,252 in Foster Care and General Assistance and revenues have increased \$2,126,292 in Foster Care (FMAP) to meet the reduction in General Fund allocation.
- Appropriations and revenues have decreased \$873,710 due to the reduction in realignment revenue.
- Appropriations have increased \$9,846,508 for aid payments that were unfunded at Proposed Budget.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	359,533,276	376,908,265	384,568,473	394,322,179	392,543,990
Interfund Charges	1,099,882	1,099,883	1,099,883	0	0
Intrafund Charges	9,415	0	0	0	0
<b>NET TOTAL</b>	<b>360,642,573</b>	<b>378,008,148</b>	<b>385,668,356</b>	<b>394,322,179</b>	<b>392,543,990</b>
Revenues	326,430,194	338,572,608	343,086,207	351,964,881	355,344,236
<b>NET COST</b>	<b>34,212,379</b>	<b>39,435,540</b>	<b>42,582,149</b>	<b>42,357,298</b>	<b>37,199,754</b>

# IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 7250000

IHSS Provider Payments

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	64,894,095	63,928,141	-965,954
NET TOTAL	64,894,095	63,928,141	-965,954
Revenues	47,786,786	46,820,832	-965,954
NET COST	17,107,309	17,107,309	0

- Net county cost has not changed.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenues have decreased by \$965,954 due to a decrease in Realignment revenue.

### SCHEDULE:

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

UNIT: 7250000 IHSS Provider Payments  
DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	-1	0	0	0	0
Other Charges	65,395,989	63,778,071	62,776,122	72,878,199	63,928,141
NET TOTAL	65,395,988	63,778,071	62,776,122	72,878,199	63,928,141
Revenues	50,820,442	50,080,788	49,527,498	46,820,832	46,820,832
NET COST	14,575,546	13,697,283	13,248,624	26,057,367	17,107,309

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 7230000

Juvenile Medical Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	4,982,904	4,795,553	-187,351
Services & Supplies	537,710	531,691	-6,019
Other Charges	3,506,338	1,050,483	-2,455,855
Intrafund Charges	1,680,645	4,119,391	2,438,746
<b>NET TOTAL</b>	<b>10,707,597</b>	<b>10,497,118</b>	<b>-210,479</b>
Prior Yr Carryover	0	-152,049	-152,049
Revenues	5,757,356	5,608,921	-148,435
<b>NET COST</b>	<b>4,950,241</b>	<b>5,040,246</b>	<b>90,005</b>
Positions	41.5	39.5	-2.0

- The allocation (net county cost) has increased by \$90,005:
  - Appropriations have decreased by \$210,479.
  - Revenues have decreased by \$148,435.
  - Carryover has increased by \$152,049.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenues have decreased by \$148,435 due to a decrease in Realignment revenue.
- Appropriations have decreased by \$27,919 due to Administrative and Furlough savings.
- Appropriations have decreased by \$34,125 due to the reduction in various allocated costs.
- Catholic Health Care contract totaling \$2,455,855 was canceled, services will be provided by Behavioral Health Services staff.
- Carryover has decreased by \$152,049 due to the use of unbudgeted temporary staff costs in the juvenile institution to meet mandated services and a reduction in realignment revenues.
- Position counts have changed from Adopted Proposed Budget due to 2.0 positions deleted related to Realignment revenue decrease.



**SCHEDULE:**

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

**UNIT: 7230000 Juvenile Medical Services**  
 DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	4,850,735	5,655,552	5,415,144	5,563,332	4,795,553
Services & Supplies	1,516,467	664,983	742,352	901,681	531,691
Other Charges	3,431,159	3,767,087	3,506,338	1,050,483	1,050,483
Intrafund Charges	1,600,594	1,683,083	2,071,806	4,156,047	4,119,391
<b>SUBTOTAL</b>	<b>11,398,955</b>	<b>11,770,705</b>	<b>11,735,640</b>	<b>11,671,543</b>	<b>10,497,118</b>
Intrafund Reimb	-6,856	0	0	0	0
<b>NET TOTAL</b>	<b>11,392,099</b>	<b>11,770,705</b>	<b>11,735,640</b>	<b>11,671,543</b>	<b>10,497,118</b>
Prior Yr Carryover	-298,198	48,320	48,320	-152,049	-152,049
Revenues	6,307,355	6,332,218	6,448,184	5,608,921	5,608,921
<b>NET COST</b>	<b>5,382,942</b>	<b>5,390,167</b>	<b>5,239,136</b>	<b>6,214,671</b>	<b>5,040,246</b>
Positions	50.6	49.5	50.6	47.5	39.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 6700000

Probation

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	84,620,598	83,471,588	-1,149,010
Services & Supplies	23,956,365	23,336,309	-620,056
Other Charges	5,000	5,000	0
Interfund Charges	999,086	999,086	0
Intrafund Charges	3,151,531	2,900,297	-251,234
<b>SUBTOTAL</b>	<b>112,732,580</b>	<b>110,712,280</b>	<b>-2,020,300</b>
Intrafund Reimb	-988,659	-1,268,834	-280,175
<b>NET TOTAL</b>	<b>111,743,921</b>	<b>109,443,446</b>	<b>-2,300,475</b>
Prior Yr Carryover Revenues	1,900,000	2,510,050	610,050
	48,599,877	48,752,589	152,712
<b>NET COST</b>	<b>61,244,044</b>	<b>58,180,807</b>	<b>-3,063,237</b>
Positions	707.0	739.0	32.0

- The allocation (net county cost) has decreased by \$3,063,237:
  - Appropriations have decreased by \$2,300,475.
  - Revenues have increased by \$152,712.
  - Carryover has increased by \$610,050.

**Description of Significant Changes:**

- Appropriations have decreased \$79,132 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$2,221,343 due to the reduction in various allocated costs.
- Appropriations and intrafund reimbursement have increased by \$280,175 due to an Agreement for Drug Court staffing with the Behavioral Health Services Alcohol and Other Drug Division.
- Revenues have decreased by \$785,760 due to a reduction in Proposition 172 revenue.
- Revenues have increased \$938,472 due to additional Justice Assistance Grant.
- Carryover has increased \$610,050 due to cost savings measures in the Services and Supplies accounts.

- Position counts have changed from Adopted Proposed Budget due to an agreement with Sacramento County Probation Association for labor concessions (25.0 FTEs restored); additional Justice Assistance Grant (6.0 FTEs restored); additional CAL-MMET funding from the Sheriff’s Department (1.0 FTE restored).

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6700000 Probation DEPARTMENT HEAD: SUZANNE COLLINS, Interim CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	96,383,682	99,921,463	96,893,318	103,251,779	83,471,588
Services & Supplies	25,173,529	23,857,648	28,035,690	29,209,907	23,336,309
Other Charges	110,344	173,657	179,457	179,456	5,000
Equipment	64,452	144,875	110,000	0	0
Interfund Charges	127,588	5,000	18,873	1,000,922	999,086
Intrafund Charges	2,228,582	3,247,041	3,728,259	3,060,921	2,900,297
<b>SUBTOTAL</b>	<b>124,088,177</b>	<b>127,349,684</b>	<b>128,965,597</b>	<b>136,702,985</b>	<b>110,712,280</b>
Interfund Reimb	0	13,250	0	0	0
Intrafund Reimb	-3,029,312	-2,374,667	-2,217,547	-1,628,314	-1,268,834
<b>NET TOTAL</b>	<b>121,058,865</b>	<b>124,988,267</b>	<b>126,748,050</b>	<b>135,074,671</b>	<b>109,443,446</b>
Prior Yr Carryover	8,177,482	1,493,912	1,493,912	2,510,050	2,510,050
Revenues	53,333,661	49,201,816	55,636,542	51,144,956	48,752,589
<b>NET COST</b>	<b>59,547,722</b>	<b>74,292,539</b>	<b>69,617,596</b>	<b>81,419,665</b>	<b>58,180,807</b>
Positions	948.5	894.0	888.0	887.0	739.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 6910000

Public Defender

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	23,786,419	23,611,281	-175,138
Services & Supplies	3,334,623	3,343,028	8,405
Other Charges	254,365	254,365	0
Intrafund Charges	1,056,856	995,196	-61,660
<b>SUBTOTAL</b>	<b>28,432,263</b>	<b>28,203,870</b>	<b>-228,393</b>
Interfund Reimb	0	-2,088	-2,088
<b>NET TOTAL</b>	<b>28,432,263</b>	<b>28,201,782</b>	<b>-230,481</b>
Prior Yr Carryover Revenues	385,000	830,828	445,828
	875,475	864,038	-11,437
<b>NET COST</b>	<b>27,171,788</b>	<b>26,506,916</b>	<b>-664,872</b>
Positions	160.0	160.0	0.0

- The allocation (net county cost) has decreased by \$664,872:
  - Appropriations have decreased by \$230,481.
  - Revenues have decreased by \$11,437.
  - Carryover has increased by \$445,828.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$18,639 and revenues have decreased by \$708 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$280,016 and revenues have decreased by \$10,729 due to the reduction in various allocated costs.
- Appropriations increased \$70,262 due to an increase in Facility Lease costs that were not included in the allocated cost package.
- Intrafund reimbursement increased \$2,088 as part of the Juvenile Courthouse lease agreement with Conflict Criminal Defenders.

- Carryover has increased due to savings from:
  - Vacant positions - \$122,827.
  - Intrafund charges and reimbursements - \$230,393.
  - Delay in Facility use charges/payments - \$74,123.
  - Cost saving measures implemented by the Department in services and supplies - \$18,485.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	22,371,845	23,948,788	23,545,277	23,611,281	23,611,281
Services & Supplies	3,446,773	3,134,524	3,565,348	3,343,028	3,343,028
Other Charges	99,552	167,946	196,907	254,365	254,365
Equipment	14,584	0	0	0	0
Intrafund Charges	529,708	764,919	955,039	995,196	995,196
<b>SUBTOTAL</b>	<b>26,462,462</b>	<b>28,016,177</b>	<b>28,262,571</b>	<b>28,203,870</b>	<b>28,203,870</b>
Interfund Reimb	0	0	0	-2,088	-2,088
Intrafund Reimb	-40,379	0	0	0	0
<b>NET TOTAL</b>	<b>26,422,083</b>	<b>28,016,177</b>	<b>28,262,571</b>	<b>28,201,782</b>	<b>28,201,782</b>
Prior Yr Carryover	846,788	800,367	800,367	830,828	830,828
Revenues	916,073	1,032,699	1,085,369	850,986	864,038
<b>NET COST</b>	<b>24,659,222</b>	<b>26,183,111</b>	<b>26,376,835</b>	<b>26,519,968</b>	<b>26,506,916</b>
Positions	162.0	160.0	160.0	160.0	160.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 7220000

Tobacco Litigation Settlement

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Interfund Charges	13,938,388	13,938,388	0
Interfund Reimb	-5,156,384	-5,156,384	0
<b>Total Finance Uses</b>	<b>8,782,004</b>	<b>8,782,004</b>	<b>0</b>
<b>Means of Financing</b>			
Fund Balance	141,248	290,697	149,449
Reserve Release	7,643,485	7,494,036	-149,449
Use Of Money/Prop	997,271	997,271	0
<b>Total Financing</b>	<b>8,782,004</b>	<b>8,782,004</b>	<b>0</b>

- Fund balance increased by \$149,449.
- Reserve release has decreased by \$149,449.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Fund balance has increased by \$149,449 due to unspent prior year encumbrances.
- Reserve release has decreased by \$149,449 due to an increase in available fund balance.

**SCHEDULE:**

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

UNIT: 7220000 Tobacco Litigation Settlement

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	921,498	698,855	845,000	845,000	0
Interfund Charges	11,013,441	9,879,709	9,975,038	10,288,982	13,938,388
Interfund Reimb	-3,587,360	-4,766,475	-4,786,155	-5,156,384	-5,156,384
<b>Total Finance Uses</b>	<b>8,347,579</b>	<b>5,812,089</b>	<b>6,033,883</b>	<b>5,977,598</b>	<b>8,782,004</b>
<b>Means of Financing</b>					
Fund Balance	158,717	99,830	99,830	290,697	290,697
Reserve Release	7,750,555	4,679,635	4,679,635	4,689,630	7,494,036
Use Of Money/Prop	1,631,590	1,336,676	1,254,418	997,271	997,271
Other Revenues	-960,878	0	0	0	0
Other Financing	0	19,680	0	0	0
<b>Total Financing</b>	<b>8,579,984</b>	<b>6,135,821</b>	<b>6,033,883</b>	<b>5,977,598</b>	<b>8,782,004</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 2820000

Veteran's Facility

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Services & Supplies	16,511	16,411	-100
NET TOTAL	16,511	16,411	-100
Prior Yr Carryover	35	36	1
Revenues	0	0	0
NET COST	16,476	16,375	-101

- The allocation (net county cost) has decreased by \$101:
  - Appropriations have decreased by \$100.
  - Carryover has increased by \$1.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased \$100 due to the reduction in various allocated costs.
- Carryover has increased \$1 due to rounding.



**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: 2009-10

**CLASSIFICATION**  
 FUNCTION: GENERAL  
 ACTIVITY: Property Management  
 FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	16,380	16,476	16,511	16,411	16,411
NET TOTAL	16,380	16,476	16,511	16,411	16,411
Prior Yr Carryover Revenues	3,632 2	3,622 64	3,622 63	36 0	36 0
NET COST	12,746	12,790	12,826	16,375	16,375

## ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 4410000

Voter Registration And Elections

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	4,473,514	4,404,105	-69,409
Services & Supplies	5,290,234	5,267,969	-22,265
Equipment	184,000	184,000	0
Intrafund Charges	133,208	117,569	-15,639
<b>NET TOTAL</b>	<b>10,080,956</b>	<b>9,973,643</b>	<b>-107,313</b>
Prior Yr Carryover	0	50,000	50,000
Revenues	2,338,667	2,946,966	608,299
<b>NET COST</b>	<b>7,742,289</b>	<b>6,976,677</b>	<b>-765,612</b>
Positions	38.0	38.0	0.0

- The allocation (net county cost) has decreased by \$765,612:
  - Appropriations have decreased by \$107,313.
  - Revenues have increased by \$608,299.
  - Carryover has increased by \$50,000.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$51,103 due to Administrative and Unrepresented COLA and Furlough savings.
- Appropriations have decreased \$56,210 due to the reduction in various allocated costs.
- Revenues have increased \$608,299 due to the department's cost reimbursement request for the May 19 Statewide Special Election exceeding the budgeted reimbursement amount.
- Carryover has increased \$50,000 due to the department's successful pursuit of one-time Help America Vote Act cost reimbursement from the Secretary of State.

**SCHEDULE:**

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

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

**CLASSIFICATION**  
 FUNCTION: GENERAL  
**ACTIVITY: Elections**  
 FUND: GENERAL

**SCHEDULE 9**  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,894,838	4,412,627	4,814,897	4,856,287	4,404,105
Services & Supplies	5,655,670	4,581,028	6,437,384	5,708,751	5,267,969
Other Charges	8,732	0	0	0	0
Equipment	20,113	0	25,000	184,000	184,000
Interfund Charges	499,374	0	0	0	0
Intrafund Charges	23,434	68,553	75,336	117,569	117,569
<b>NET TOTAL</b>	<b>10,102,161</b>	<b>9,062,208</b>	<b>11,352,617</b>	<b>10,866,607</b>	<b>9,973,643</b>
Prior Yr Carryover	50,000	50,000	50,000	50,000	50,000
Revenues	4,917,733	3,817,714	3,032,704	1,762,036	2,946,966
<b>NET COST</b>	<b>5,134,428</b>	<b>5,194,494</b>	<b>8,269,913</b>	<b>9,054,571</b>	<b>6,976,677</b>
Positions	38.0	38.0	38.0	38.0	38.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET**

Budget Unit: 3260000

Wildlife Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Other Charges	110,253	110,503	250
NET TOTAL	110,253	110,503	250
Prior Yr Carryover Revenues	0	2,452	2,452
	60,153	60,403	250
NET COST	50,100	47,648	-2,452

- The allocation (net county cost) has decreased by \$2,452:
  - Appropriations have increased by \$250.
  - Revenue has increased by \$250.
  - Carryover has increased by \$2,452.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations and revenue have increased by \$250 due to a funding increase in the contract with the US Department of Agriculture (USDA).
- Carryover has increased due to lower than anticipated payments to the US Department of Agriculture.

**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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	99,606	104,000	106,910	110,503	110,503
NET TOTAL	99,606	104,000	106,910	110,503	110,503
Prior Yr Carryover	501	4,499	4,499	2,452	2,452
Revenues	55,196	58,455	58,913	60,403	60,403
NET COST	43,909	41,046	43,498	47,648	47,648