

COUNTYWIDE SERVICES AGENCY

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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10	UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas DEPARTMENT HEAD: FRANK E. CARL CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Protection / Inspection FUND: GENERAL				
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
SUBTOTAL	4,213,591	4,297,011	4,720,667	4,750,909	4,528,909
Interfund Reimb	-7,013	-7,638	-10,000	-10,000	-10,000
NET TOTAL	4,206,578	4,289,373	4,710,667	4,740,909	4,518,909
Prior Yr Carryover Revenues	440,471	395,667	395,667	289,310	289,310
	2,738,913	2,969,503	3,061,152	3,110,144	3,320,255
NET COST	1,027,194	924,203	1,253,848	1,341,455	909,344
Positions	35.8	34.0	35.8	33.6	30.6

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.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

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*).

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, 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 2008-09:

- A canine fruit and plant material detection team was added to the pest exclusion program. Funded through a United States Department of Agriculture grant, the canine is working the Sacramento region with primary inspection in Sacramento County, but also providing inspection services at parcel shipping facilities in surrounding counties.
- Prevention of Glassy Winged Sharpshooter (GWSS) migration has been successful to date. The infestation in Rancho Cordova has been eradicated. During the 2008-09 growing season there have been no interceptions of live life stages anywhere in the County.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- The effort to eradicate Japanese Dodder is ongoing with only occasional infested sites being discovered in the third year of the program.
- The discovery of the Light Brown Apple Moth (LBAM) in the bay area in 2007 resulted in a trapping program statewide. No moths have yet been discovered in Sacramento County; however, Contra Costa, Solano, San Joaquin and Yolo all have quarantines in place for this new pest.
- Three vacant positions were unfunded late in the fiscal year, including two inspector positions and one management position.

SIGNIFICANT CHANGES FOR 2009-10:

- Staffing level reductions will impact regulatory inspections in general agriculture, pest prevention and pesticide use enforcement.
- Staffing level reductions have resulted in limiting the number of hours that staff are available in the office to respond to requests for service for insect identification, small scale testing, business registrations, licensing examinations and other customer service functions.
- A new bar code reader and electronic inspection reports are being added to the Automated Point of Sale Inspection Program to improve tracking and analysis of inspections.

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	Adopted 2009-10
Salaries/Benefits	0	0	0	50,054,936	51,158,785
Services & Supplies	0	0	0	20,009,196	19,468,354
Other Charges	0	0	0	161,151,843	142,125,380
Intrafund Charges	0	0	0	15,698,617	14,748,617
SUBTOTAL	0	0	0	246,914,592	227,501,136
Interfund Reimb	0	0	0	-897,401	-897,401
Intrafund Reimb	0	0	0	-17,298,059	-17,200,639
NET TOTAL	0	0	0	228,719,132	209,403,096
Prior Yr Carryover	0	0	0	-7,711,899	-7,711,899
Revenues	0	0	0	207,087,717	206,594,818
NET COST	0	0	0	29,343,314	10,520,177
Positions	0.0	551.8	0.0	545.5	552.7

PROGRAM DESCRIPTION:

The Department of Behavioral Health Services (BHS) is structured into three 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.
- Mental Health Promotion, Treatment, and Outreach Division administers programs that promote mental health, provide treatment and rehabilitation services to individuals with psychiatric impairment, and provide a wide range of mental health services to children and families. The Division also operates a fifty bed locked psychiatric in-patient facility.
- Public Guardian/Conservator/Administrator Division is responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; manages the personal and financial affairs of certain mentally disordered persons, as required by the Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their own well being, manages the estate, and consents to care for the conservatee. Referrals for conservatorships for mentally disordered persons originate from designated mental health facilities, such as the Sacramento County Mental Health Treatment Center. Referrals for conservatorships of disabled persons originate from many sources, including the Superior Court, the County and various private sources.

MISSION:

To deliver mental health, alcohol and drug, and public conservator/guardian/administrator 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 collaborative working relationships among staff, other departments, government offices, and within the community.

GOALS:

- Assist children/youth with emotional disturbance and adults with mental illness, dementia/Alzheimer's by providing services and supports to maximize their quality of life in the community.
- Sustain and enhance a public mental health system that supports recovery of adults with mental illness and children/youth with emotional disturbance.
- Eliminate mental health disparities for all cultural, ethnic and racial groups.
- Facilitate closure of estates with respect and dignity.
- Promote a healthy community and reduce the harmful effects associated with alcohol and drug use.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- The Department of Behavioral Health Services was created in March 2009, comprised of the Divisions of Mental Health, Alcohol and Drug Services, and the Public Guardian/Public Conservator/Public Administrator, all formerly in the Department of Health and Human Services.
- Mental Health Treatment Center (MHTC) made significant reductions as a result of reduced managed care and realignment revenues from the state, the primary revenue sources for the MHTC. Most of these reductions were to outsourced providers, which absorbed clients above the licensed capacity of the facility. As a result, the outsourcing discontinued in May and the MHTC immediately exceeded licensed capacity. Subsequently, the California Department of Mental Health ordered the MHTC to discontinue exceeding capacity, which resulted in temporary diversions. The first diversion took place on May 22, 2009, resulting in psychiatric patients overwhelming local emergency rooms and hospitals.
- Adult Mental Health Services made significant reductions in response to a severe budgetary shortfall, which eliminated all discretionary programs and reduced core outpatient and subacute services. Partial mitigation occurred through transformation of some core services for priority populations with Mental Health Service Act (MHSA) funding. Services were also redesigned to assist with changing business needs. This included county operated services as well as partnership with key primary care providers.
- Children's and Family Services Unit (CFSU) reduced all of its realignment dollars for outpatient mental health services due to the budgetary shortfall.
- The Mental Health Division continued its implementation and planning of various MHSA programs. The five programs originally approved by the Department of Mental Health are at capacity and providing valuable services in our community. Data collected from three of the programs indicate a significant reduction in homelessness, incarceration and hospitalization. In Fiscal Year 2008-09, the Division also received approval for our Workforce Education and Training (WET) Work Plan which is designed to recruit, retain and train a qualified, diverse workforce. In collaboration with the community, we also developed a suicide prevention project, which is being finalized, and several new treatment programs.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- Mental Health Support Services successfully implemented the Practice Management Module of Avatar, a new patient registration, authorization and claiming system. Avatar is built with an architecture that allows the future integration of Electronic Health Records and Personal Health Records.
- Alcohol and Drug Services (ADS) implemented The Early Intervention Family Drug Court this year and provided treatment and court monitoring for individuals who delivered positive toxic newborns. The drug court is a collaboration among ADS, Child Protective Services (CPS), and the Courts and is funded by a Federal grant. ADS was given permission to use money in the Substance Abuse and Crime Prevention Act (SACPA - Proposition 36) Trust Fund to increase funding for Fiscal Year 2008-09 in order to offset the reduction in the State allocation for this criminal justice program. This trust fund money will be removed from the Fiscal Year 2009-10 allocation. A Youth System of Care intake unit was established to better coordinate the expanded youth treatment system.
- The Public Guardian reduced the frequency of comprehensive conservatees' assessments from four to two annually due to the budget necessity to reduce 5.8 Full Time Equivalent (FTE) staff. This also resulted in a reduction of Targeted Case Management revenue received. A Probate referral "waiting list" was established due to lack of available deputy staff to investigate referrals.

SIGNIFICANT CHANGES FOR 2009-10:

- The Mental Health Treatment Center (MHTC) is implementing temporary diversions due to overcapacity in its 100 bed psychiatric unit. The State reduced the managed care allocation by fifty percent or \$9.6 million and realignment revenue projections were reduced by \$1.2 million. This has necessitated the reduction in bed capacity of the Mental Health Treatment Center by fifty beds and the closure of the adult crisis stabilization unit. The Department received a \$1 million increase in General Fund to work with community partners to fund and locate sixteen bed or less psychiatric health facilities in order to mitigate the impact of the reduced capacity at the Mental Health Treatment Center, provide a more appropriate therapeutic setting for care, and draw down Medi-Cal revenue.
- Adult Mental Health Services will focus on implementation and refinement of outpatient mental health specialty services including the complete redesign of the county operated Adult Psychiatric Support Services (APSS) Clinic, formation of an Aftercare Clinic to provide services to patients discharged from the MHTC, and refined access processes.
- Children's and Family Services is implementing an Early Prevention, Screening, and Diagnosis Treatment (EPSDT) Performance Improvement Project (PIP) focused on the use of Therapeutic Behavioral Services for clients who show up at the Minor Emergency Response Team (MERT). As a result of recent legislation (SB 785), contracts will be standardized according to state guidelines, and the process of revamping our procedures creates an additional administrative burden to the Division.
- The Mental Health Division will begin to implement the Mental Health Services Act Workforce Education and Training (WET) Work Plan. The suicide prevention project will be submitted to the California Department of Mental Health for approval. Several new treatment programs which will target homeless individuals and families, individuals discharging from the MHTC and individuals discharging from acute and subacute settings who need intensive services will be implemented. Planning will continue for the use of remaining Prevention and Early Intervention funding, as well as the Capital Facilities and Technology and Innovation components of the MHSA.

SIGNIFICANT CHANGES FOR 2009-10 (CONT.):

- Mental Health Support Services will initiate a community planning process to gather input on the Capital Facilities and Technology component of the MHSA. Community input will be gathered regarding desired features of future electronic health records and personal health records.
- The Substance Abuse and Crime Prevention Act (SACPA) funding in Alcohol and Drug Services (ADS) was eliminated in the state budget, resulting in a restructuring of the program using unexpended funds from the Trust Fund. Due to lower than anticipated clients in the program, there is sufficient funding to continue the program through the end of October and possibly early November 2009. ADS has been allocated \$1.535 million from the American Recovery and Reinvestment Act for the period October 1, 2009, through September 30, 2010, and this funding will be used to continue services for that period. The program will end if no further funding becomes available to extend the program past that date. SACPA is a mandated sentencing law and will continue to be enforced with no funding for treatment, probation officers, or county staff attached to it. Due to budgetary reductions, funding for Adult Drug Court has been reduced by over fifty percent. As lead agency, ADS will continue the significantly reduced program using state grant funding.
- Public Guardian conducted a fee analysis which resulted in Board approval of a fee increase from \$75 per hour to \$100 per hour. Additional fees will offset a small amount of general fund money needed to operate the three mandated programs. Due to continuing reductions in staffing, the Probate referral waiting list will continue. The Public Guardian experienced a reduction in realignment revenue projections of \$33,302, necessitating deletion of one position.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6760000 Care In Homes And Inst-Juv Court Wards DEPARTMENT HEAD: DON MEYER 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	Adopted 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
NET TOTAL	2,505,497	2,385,628	2,771,259	3,042,000	2,512,000
Prior Yr Carryover Revenues	2,052,939 12,059	610,887 6,630	610,887 17,283	369,979 6,150	369,979 6,150
NET COST	440,499	1,768,111	2,143,089	2,665,871	2,135,871

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 2008-09:

- The Probation Department reduced amount budgeted for commitments to the Department of Corrections and Rehabilitation, Division of Juvenile Justice by fifty-four percent.
- Probation limited the number of guaranteed contracted beds at Yolo County Juvenile Detention Facility to thirty. The ability to contract juvenile detention beds is a safety valve allowing Probation to contain the Youth Detention Facility overcrowding in compliance with the Department's Suitability Plan imposed by the Corrections Standards Authority.

SIGNIFICANT CHANGES FOR 2009-10:

- The closures of both the Juvenile Work Project and the Warren E. Thornton Youth Center have left the Juvenile Court with very few sentencing options. The Court may begin committing minors to the Youth Detention Facility, thus impacting crowding at the Facility.
- Probation will continue to contract with Yolo County Juvenile Detention Facility for twenty-five guaranteed beds as a means of managing overcrowding in the Youth Detention Facility.
- Probation cancelled two contracts for guaranteed beds with local group home providers for interim placement beds.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5810000 Child Support Services DEPARTMENT HEAD: TERRIE E. PORTER			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
NET TOTAL	33,280,119	31,943,431	32,461,972	33,368,338	33,227,932
Prior Yr Carryover Revenues	0	0	0	73,292	73,292
	33,260,799	31,943,432	32,388,680	33,227,932	33,227,932
NET COST	19,320	-1	73,292	67,114	-73,292
Positions	385.5	354.0	352.0	354.0	352.0

PROGRAM DESCRIPTION:

The Child Support Services Program is both 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 2008-09:

- The Department absorbed several major funding losses in Fiscal Year 2008-09. The department lost one-time conversion and health incentive funding (\$879,394), Electronic Data Processing Maintenance and Operations funding based upon the conversion to the statewide system (\$189,752), and funding for postage and printing (\$288,916) based upon the re-direction of these expenses to the State level. The result of continued losses in funding and increased business costs had a significant negative impact on staffing resources, which led to the department's diminished ability to provide quality services and meet performance goals.
- The department converted from its local call center to a statewide call center solution in November 2008. This required a change in the public phone number to contact the department. As a result of converting to the statewide call center, customers now have the ability to self-serve their requests for child support services.

SIGNIFICANT CHANGES FOR 2009-10:

- The department received \$780,085 in Revenue Stabilization monies to fund its early intervention program in order to stabilize the loss of child support workers so the Department can improve child support collections. Should the Department succeed in increasing collections, there may be justification to request additional increases to the allocation. This increase is expected to be part of the base budget and is not a one time augmentation.
- 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.

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	Adopted 2009-10
Salaries/Benefits	7,941,260	8,227,837	8,745,807	9,023,388	7,450,722
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	17,690,390
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
Total Finance Uses	22,603,335	24,289,165	26,788,571	32,594,416	27,311,764
Means of Financing					
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
Total Financing	22,672,356	24,843,361	26,788,571	26,726,764	27,311,764
Positions	120.2	119.7	120.2	133.7	98.1

PROGRAM DESCRIPTION:

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

PROGRAM DESCRIPTION (CONT.):

- Mather Community Campus (MCC) is a program for qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.
- Senior Volunteer Services (also referred to as Senior Corps), includes three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 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.
- 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.

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:

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

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Senior Nutrition Services (SNS) – The SNS Program continues to streamline operations in the new kitchen facility located in West Sacramento. During Fiscal Year 2008-09, the Program prepared, delivered and served a total of 616,127 meals to 7,086 seniors - an average of 850 meals per day at twenty-five congregate sites, and 1,614 meals per day to homebound seniors. Throughout the fiscal year, there was no wait list for services.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT):

- Senior Volunteer Services – Consisting of three programs, Senior Volunteer Services provide volunteers to 160 community based and county agencies. During Fiscal Year 2008-09 the programs provided 332,152 hours of service to the community, valued at more than \$6 million. Special projects included: Foster Grandparent Program volunteers began providing outreach to Children of Incarcerated Parents through a special 2009 national initiative; Senior Companion Program volunteers increased outreach to limited English speaking seniors; and, through the Neighborhood Emergency Training Project, thirty Retired Senior Volunteer Program volunteers trained more than 2,000 community members to be more prepared for and during a disaster.
- Homeless Services - Fiscal Year 2008-09 - Through increased collaboration with community providers, the Shelter Plus Care program was able to increase the number of units to over 500 per month serving over 750 families and individuals at no additional cost to the County. Homeless Programs opened two new programs, increasing the homeless bed capacity by eighty beds for chronically homeless (MLK forty beds and Friendship Housing Expansion forty beds) and an additional program with sixty beds at Colonia San Martin serving low income and HIV/AIDS individuals and families. The 10 Year Plan to End Chronic Homelessness decreased chronic homelessness by thirty-five percent from 2007 to 2009.
- Mather Community Campus - MCC identified new service and funding opportunities including: implementing an agreement with the Sacramento Employment and Training Agency (SETA) to jointly provide Job Club/Job Search for clients of the Rancho Cordova bureau and MCC. At the end of the fiscal year the Program replaced contract Case Managers with county employee's as a result of 71-J reductions.
- All Programs - DHA electronically imaged its entire caseload of 153,000 active cases. This effort brings the department into compliance with confidentiality requirements related to personally identifiable medical information, streamlines record access for staff, and will ultimately reduce space needed for retaining case records.

SIGNIFICANT CHANGES FOR 2009-10:

- Senior Nutrition Services –the Senior Nutrition Services program will focus efforts on maintaining meal service to eligible seniors. New kitchen equipment offers possibilities for further streamlining, including reduced food costs.
- Senior Volunteer Services - Senior Volunteer Services programs will capitalize on new funding sources to provide more services to low-income seniors and more opportunities for volunteers.
- Homeless Services - DHA will partner with Sacramento Housing and Redevelopment Agency and community providers to develop and implement a plan to prevent homelessness and rapidly re-house families and individuals, using multiple sources of American Recovery and Reinvestment Act (ARRA) stimulus funding. New homeless programs are anticipated to open with twenty-one beds for chronically homeless individuals and two programs serving seventeen homeless families with disabilities. (Mutual Housing at the Highlands-twenty-one chronically homeless beds, Omega Expansion-seven families, St. John's-ten families).
- Mather Community Campus (MCC) - Staff are restructuring functions to maintain program outcomes and occupancy levels, and are continuing to explore new funding sources to secure continuation of the program. MCC will also be implementing new collaboration/job training program with St. Francis Pet Education Center and a new Food Services training program with Volunteers of America through a grant from SETA.

CONTRIBUTION TO LAW LIBRARY

4522000

SCHEDULE:

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

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility located downtown in the former Hall of Justice building. This budget unit also includes the lease costs for library space in the Ridgeway Family Relations Courthouse.
- 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.

SIGNIFICANT CHANGES FOR 2009-10:

The County of Sacramento executed a sublease with the Sacramento County Public Law Library (Law Library) whereby the Law Library will fund the lease costs for its branch at the Ridgeway Family Relations Courthouse from July 1, 2009, to June 30, 2010.

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	Adopted 2009-10
Salaries/Benefits	202,257	211,413	210,749	221,902	135,995
Services & Supplies	201,436	199,010	211,146	192,040	192,852
Intrafund Charges	1,827	4,808	5,576	16,148	16,148
SUBTOTAL	405,520	415,231	427,471	430,090	344,995
Interfund Reimb	-5,000	-5,150	-5,150	0	-5,000
NET TOTAL	400,520	410,081	422,321	430,090	339,995
Prior Yr Carryover Revenues	4,370	7,542	7,542	5,256	5,256
	47,162	33,856	59,838	0	35,000
NET COST	348,988	368,683	354,941	424,834	299,739
Positions	3.0	3.0	3.0	3.0	1.6

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; foster 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:

- 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 2008-09:

- There are 153 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, and pruning techniques. The topic of this year's open gardens was Victory Garden – topics included gardening with vegetables and fruits. There were 450 residents who attended backyard composting workshops. Over 2,100 people attended educational workshops and open gardens held at the Fair Oaks Horticulture Center.
- 4-H Youth Development Program serves 1,856 youth through nineteen traditional clubs and non-traditional projects that include YES - Youth Experiences in Science, On the Wild Side Program, and Water Wizards. Water Wizards is a new program that introduces fourth through sixth grade students to the water cycle, watersheds and wetlands, water testing, and water issues in our community.
- Nutrition education programs document low-income families showing improvement in nutritional practices.
- An additional twelve Master Food Preservers were trained for a total of forty-eight trained volunteers. Master Food Preservers provide research 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. The interest from the public continues and is shown by the increased attendance at public monthly demonstrations.
- Volunteers contribute hours of service valued at \$2 million per year.

SIGNIFICANT CHANGES FOR 2009-10:

- Reductions to the Cooperative Extension's general fund allocation reduced the Department's clerical support staff from 2.0 full-time equivalent (FTE) to 0.8 FTE. The remaining staff will be able to provide limited support to the Master Gardener, 4-H Youth Development, Nutrition, Senior Health and Agricultural (local growers) programs.
- Due to reductions to the Department, daily public counter access will be reduced by fifty percent to a schedule of four hours per day Monday through Friday. The department representative ability to support countywide meetings, respond to bio-terrorism, exotic pests and diseases, and natural disasters is severely reduced.

SIGNIFICANT CHANGES FOR 2009-10: (CONT.)

- A Memorandum of Understanding (MOU) was executed with the Environmental Management Department (EMD) to provide EMD employees and members of the retail food industry with information on how to improve their lives and communities through an educational process that uses scientific knowledge focused on the issues critical to the economy, agriculture, society, health/safety, and environmental progress.
- A MOU was executed with the Sacramento County Water Resources Department to provide workshops, seminars, and training to county residents to reduce pesticide use, promote water efficient landscapes, and enhance water quality.
- A MOU was executed with the Sacramento County Waste Management Department to provide training to county residents to reduce the impact on local landfills and create valuable soil amendments through backyard composting workshops.

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	Adopted 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
SUBTOTAL	6,526,847	6,717,113	6,688,267	7,369,407	6,788,099
Intrafund Reimb	0	0	0	-225,000	-225,000
NET TOTAL	6,526,847	6,717,113	6,688,267	7,144,407	6,563,099
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
NET COST	5,458,903	5,526,748	5,421,201	6,013,984	5,457,676
Positions	42.0	41.0	41.0	43.0	40.0

PROGRAM DESCRIPTION:

The Office of the Coroner investigates and manages coroner cases within the County. The work activities include:

- A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel, 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 2008-09:

- Implemented a Body Transportation Unit in January 2009, utilizing Coroner Technician staff to provide primary transportation of decedents from hospitals and scenes of death, thereby reducing the use and associated costs of an outside contractor.
- Received full accreditation in November 2008 from the National Association of Medical Examiners (NAME) for meeting the standards, inspection and accreditation criteria established by NAME for providing and operating an effective medicolegal death investigation system.

SIGNIFICANT CHANGES FOR 2009-10:

- Classification Study of the Supervising Deputy Coroner classification to provide direct shift supervision to Deputy Coroners has been completed and is to be heard by the Civil Service Commission and the Board of Supervisors.
- As part of the transition to using the in-house Body Transportation Unit, develop a contract for body transportation services to be used on an as-needed basis to backup Coroner staff, to replace the prior contract that was used for primary provision of body transportation services.

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: 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	Adopted 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

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 2008-09:

The actual county contribution to the State toward the \$5 million payment obligation for Fiscal Year 2008-09 as specified in Government Code Section 68085.6(c) came in at \$143,884. This county obligation ended on June 30, 2009.

SIGNIFICANT CHANGES FOR 2009-10:

The Adopted Budget reflects the county's annual payment to the State for the Court Operations Maintenance of Effort (MOE) (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$1,694,702 due to the requirement that the county split fine revenue growth with the State (Government Code Section 77205).

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: 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	Adopted 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
SUBTOTAL	18,239,729	16,267,581	17,427,778	16,152,408	15,896,396
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
NET TOTAL	16,101,824	14,127,255	15,287,452	14,009,118	13,796,396
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
NET COST	15,133,532	12,367,601	13,362,531	12,519,365	12,306,643

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 10.810. 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 that support collection activities on court-ordered payments, including fines, penalties, and fees for services.
 - Facilities remain a county cost as a County Facilities Payment (CFP), after the transfer of a court facility to the Administrative Office of Courts. This includes court facilities that were either county owned, shared space or leased.
 - 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.
- Costs related to the Court's share of the County Executive Cabinet are included in this budget.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- The County completed the process of transferring Court occupied facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC) on December 30, 2008.
- County Facility Payments began on December 31, 2008 for the remaining four transferred court facilities:
 - William Ridgeway, Family Relations Courthouse
 - Gordon Schaber Courthouse
 - Juvenile Courthouse
 - Carol Miller Justice Center

SIGNIFICANT CHANGES FOR 2009-10:

Funding for the Pre-Trial Release Program was eliminated by the Board of Supervisors.

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: 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	Adopted 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
NET TOTAL	24,714,461	25,644,338	29,367,353	25,112,605	25,112,605
Prior Yr Carryover	-6,049,817	50,107	50,107	39,408	39,408
Revenues	30,314,217	25,632,036	29,317,246	25,073,197	25,073,197
NET COST	450,061	-37,805	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 charges that are allocated out to county departments and the Court.
 - Printing services and Parking charges by the Department of General Services.
 - 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 2008-09:

- Title and Responsibility of the Gordon D. Schaber Courthouse was transferred to the Administrative Office of Courts on December 30, 2008.
- Transfer of Responsibility of the Carol Miller Justice Center to the Administrative Office of Courts was completed on December 30, 2008.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- Transfer of Responsibility of the Juvenile Courthouse to the Administrative Office of Courts was completed on December 30, 2008. The Transfer of Title will occur when the debt financing bonds are paid in full on December 1, 2034.
- The transfer of the Ridgeway Family Law Complex lease located on Power Inn Road to the Administrative Office of Courts was completed on December 30, 2008.

SIGNIFICANT CHANGES FOR 2009-10:

The transfer of title to the Carol Miller Justice Center is anticipated to be completed by December 31, 2009.

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: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
NET TOTAL	408,689	381,853	392,853	390,500	390,500
Prior Yr Carryover	-32,926	595	595	0	0
Revenues	414,021	381,258	392,258	390,500	390,500
NET COST	27,594	0	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.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

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

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: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
Total Finance Uses	14,608,350	18,837,194	22,026,879	18,238,102	17,313,089
Reserve Provision	1,363,377	0	0	5,355,812	5,350,812
Total Requirements	15,971,727	18,837,194	22,026,879	23,593,914	22,663,901
Means of Financing					
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 Trn In	0	2,704	75,080	0	0
Total Financing	17,833,833	24,607,883	22,026,879	22,663,901	22,663,901
Positions	137.8	137.8	137.8	136.8	127.8

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 which 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 2008-09:

- Completed 2,770 surveys at Sacramento County restaurants on the proper handling and disposal of fats, oils, and grease. Worked with the Sacramento Regional County Sanitation District to distribute information to help reduce the disposal of fats, oils, and grease from restaurants into the sewer system and storm drains and lessen impacts to the environment and waste treatment equipment.
- Reviewed over 400 applications for public swimming pool and spa construction changes to ensure compliance with a new federal child safety law designed to prevent accidental drowning from drain entrapments.
- Initiated computerized food safety inspections of restaurants, grocery stores, delis, bakeries, and convenience stores. Inspections are recorded into tablet computers, clear reports are generated for the operator, and inspection data are automatically downloaded into Environmental Management Department's (EMD) database upon return to the office. The use of the computers improves efficiency, helps contain costs by reducing overall inspection time and data entry, and provides restaurant owners and the public with easily readable inspection reports.
- Increased investigations and inspections of unpermitted roadside food vendors. Successfully curtailed activity in certain areas, lessened the likelihood of potential public health impacts from unsafe food, and leveled the playing field for permitted food vendors and restaurants that comply with food safety laws.
- Formed a working group with Asian-owned retail food businesses to share information on cultural foods and practices that are unique to Asian cuisine. The meetings are held quarterly and provide a forum to exchange information on both cultural preparation methods and food safety principles. As a result of this working group and upon request, EMD specialists provide onsite consultations at Asian-owned food facilities in Cantonese, Mandarin, and Vietnamese. The consultations allow for hands-on training of foodservice employees in their own working environment and are conducted separately from routine inspections.
- The Hazardous Materials and Water Protection Divisions were consolidated into a new Environmental Compliance Division. This consolidation resulted in the reduction of overhead costs, better coordination between programs that are closely related or have some overlapping concerns, and better utilization of staff.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- The Environmental Compliance Division completed an aggressive enforcement year that included the successful settlement of a \$2.4 million case against Georgia Pacific Chemicals. This case is believed to be the largest dollar settlement ever completed by a local agency in the United States.
- As the Certified Unified Program Agency (CUPA) for Sacramento County, the department is responsible for the regulatory oversight of six separate environmental programs such as hazardous materials, hazardous waste and underground storage tanks. Over eighty-two CUPAs exist in California. EMD was recognized by the State CUPA Forum Board by a presentation of one of their three "Outstanding CUPA" awards.
- Entered into an agreement with the Sacramento Regional Solid Waste Authority to implement their recently adopted multi-family recycling ordinance.
- In October 2008, EMD received a national award from the United States Environmental Protection Agency. The Clean Water Act Recognition Award was given to EMD for its Commercial/Industrial Stormwater Compliance Program. The program was recognized for its contribution and commitment towards achieving National Pollutant Discharge Elimination System Permit compliance, improving stormwater quality, and dramatically increasing the community's awareness of stormwater pollution prevention. The program's success was achieved by developing a consolidated inspection approach utilizing existing hazardous materials and environmental health inspectors and implementing the program on a countywide basis, ensuring consistency with education, inspection, and enforcement across jurisdictional boundaries.

SIGNIFICANT CHANGES FOR 2009-10:

- As part of routine food safety inspections, EMD started checking the disclosure of nutritional information at chain food facilities as part of a new statewide law that went into effect July 1, 2009. The new law is intended to address obesity issues by providing nutritional information to customers so they can make informed decisions about the food their families eat.
- Beginning January 1, 2010, EMD will also incorporate into their inspections a new state law banning the use of trans fat in food preparation at all food facilities. Trans fats are known to increase the risk of heart disease.
- EMD is developing an educational food safety DVD in Spanish, Cantonese, and Vietnamese. The DVD will provide information on proper food safety practices with standard food items as well as food items and food preparation practices unique to each culture.
- A new state law is anticipated to go into effect in Fiscal Year 2009-10 that will provide EMD with local authority to enforce the federal law that is designed to prevent accidental drowning from drain entrapments in public swimming pools and spas. EMD will inspect over 2,000 public pools and spas to ensure they are in compliance with anti-entrapment device or system requirements.
- The Environmental Compliance Division will implement the new Above Ground Storage Tank (AST) program as defined in AB 1130. A new county ordinance has been adopted and inspections will begin in the fall of 2009.
- The Environmental Compliance Division will implement the new multi-family recycling mandate on behalf of the Sacramento Regional Solid Waste Authority. Educational efforts are underway and will precede site inspections.

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: 2009-10		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: FIRST 5 SACRAMENTO COMMISSION			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
Total Finance Uses	19,771,414	17,706,401	74,552,950	19,883,580	19,883,580
Reserve Provision	7,112,326	0	0	29,229,988	29,229,988
Total Requirements	26,883,740	17,706,401	74,552,950	49,113,568	49,113,568
Means of Financing					
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
Total Financing	45,280,127	74,158,473	74,552,950	49,113,568	49,113,568
Positions	21.0	21.0	21.0	21.5	21.5

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

SIGNIFICANT DEVELOPMENTS DURING 2008-2009:

- The Strategic Plan for Fiscal Years 2010-11 to 2014-15 was approved and funding strategies were outlined.
- The framework for the Implantation Plan for the approved Strategic Plan was created and approved by the Commission.
- Expansion of the Social Capital Grants (Community Building Initiative) included two rounds of new grants.
- Sixteen tot lot grants were approved by the Commission and contracts were implemented.
- Contracted with San Juan Water District, a water wholesaler, to conduct a feasibility study for the fluoridation of several unincorporated areas of Sacramento County through their water contractors.
- The sixth annual Children's Celebration, First 5's largest health fair, was held in October 2008 at Fairytale Town and William Land Park. Staff, contractors and other organizations staffed over seventy booths at the Resource Expo to provide information on child and family services, education, and heath care to the nearly 6,000 parents and children in attendance.

SIGNIFICANT CHANGES FOR 2009-2010:

- As a result of the County Budget Crisis, First 5 will increase funding for the Nurse Family Partnership by \$1.9 million, Birth & Beyond, an additional \$2.6 million, and the SmileKeepers program, \$200,000. All programs funded will include an expansion of both services offered and population served.
- A new Executive Director (ED) will be appointed, as the current ED announced her retirement effective July of 2009.
- First 5 Sacramento and the San Juan Water District, a water wholesaler, continue to work together to fluoridate several unincorporated areas of Sacramento County. Should the Water District elect to contract for an implementation grant, the goal of providing fluoridated water to over seventy percent of the children ages zero to five years in Sacramento County will be realized.
- Under the Effective Parenting result area, the Commission will contract with the Happiest Baby on the Block foundation to provide training classes to parents, providers, and heath care workers of Sacramento County.

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	Adopted 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	227,180	156,722	156,722	47,881	47,881
Revenues	156,722	220	196	0	0
NET COST	-124,559	67,897	92,335	224,614	224,614

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.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7200000 Health And Human 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	Adopted 2009-10
Salaries/Benefits	213,865,792	226,577,636	228,708,297	173,962,946	151,242,227
Services & Supplies	61,745,698	54,018,276	61,837,323	35,843,992	32,613,132
Other Charges	167,093,391	180,108,806	182,325,506	26,024,180	21,057,413
Equipment	160,774	43,866	267,391	0	72,000
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	45,441,897
Cost of Goods Sold	13,794,006	8,254,838	8,796,875	8,567,245	8,567,245
SUBTOTAL	519,548,867	532,963,705	554,011,532	292,873,099	259,513,964
Interfund Reimb	-5,141,958	-4,598,409	-5,321,056	-4,384,882	-1,017,857
Intrafund Reimb	-63,078,325	-52,431,592	-59,849,546	-40,728,861	-36,939,967
NET TOTAL	451,328,584	475,933,704	488,840,930	247,759,356	221,556,140
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	202,060,205
NET COST	40,928,768	54,023,126	39,527,736	40,361,034	19,637,703
Positions	2,691.6	1,909.4	2,563.9	1,899.9	1,566.4

PROGRAM DESCRIPTION:

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

- Children's Protective Services (CPS) Division provides programs and activities for abused, neglected, and exploited children and their families.
- 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.

PROGRAM DESCRIPTION (CONT.):

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

MISSION:

To deliver health and social 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 2008-09:

- The Emergency Medical Services (EMS) program has completed the contract with Kaiser as a new Level II trauma center for Sacramento County.
- Primary Health Services continued implementing the use of an Electronic Medical Record and Practice Management system that will improve clinical and administrative efficiency and enhance the overall quality of medical care. The system will support patient registration, eligibility verification, appointment scheduling, service delivery and provider registration. Features of the system include clinic management and workflow, medical record administration and clinical documentation, case management, Clinicians' orders and follow up, and billing data preparation.
- The Women, Infant, and Children (WIC) Program has relocated one of its four program sites from Stockton Boulevard to the former Oak Park Health Center located at 3415 Martin Luther King, Jr. Boulevard, ending a thirteen-year collaboration with the UC Davis Medical Center and beginning a new collaboration with The Effort Community Health Center. The co-location of WIC and The Effort will expand access to health care to the 4,000 children ages zero to five years served by WIC services at this site.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- Senior and Adult Services (SAS) received a 2009 Achievement Award from the National Association of Counties in Best of Category for its Adult Protective Intensive Case Management Hospital Liaison Program. SAS continued to improve, enhance and expand the Intensive Case Management Hospital Liaison Program with the development of a new partnership with Kaiser South Sacramento Hospital. The Grand Jury issued a report titled “For the Needy, Not the Greedy”, indicating In-Home Supportive Services (IHSS) has high levels of fraud and made many recommendations to reduce fraud in the program. IHSS started working in conjunction with the District Attorney to investigate the fraud.
- The Child Protective Services (CPS) Division continued to focus on child safety and permanent loving homes for children. The Division fully implemented Team Decision Making (TDM), to reduce multiple placement changes for children in foster care. TDM is a best practice strategy in which youth, birth parents, family members, resource parents, community representatives, service providers, social workers and supervisors gather to share information in order to make an informed placement decision for children. The Division started moving the TDM practice forward for initial removals. The CPS Division is committed to placing children with relatives and other significant adults in their life, when it is unsafe to remain in their parent’s care. Research shows that children placed with kin are more likely to remain in a stable family home. The Division developed the capacity to approve kin homes immediately upon the removal of the child, to reduce trauma and provide family connections and stability. To further support relative placements, the Division has continued to work with the community through the second year of the Kinship Supportive Services Program.
- In the Division of Public Health, the Immunization Assistance Program received national recognition for its use of volunteers for influenza vaccination clinics and is regarded by Centers for Disease Control and Prevention as developing a best practice for school based immunizations. The Communications and Media Officer received a national award from his colleagues in Public Health for his work in educating the public. The entire Division reviewed its programs in order to continue to serve the public despite severe mid-year budget cuts.

SIGNIFICANT CHANGES FOR 2009-10:

- The County Pharmacy anticipates implementing two AutoMed Robotic devices at the Primary Care Pharmacy. These devices will enhance the filling of prescriptions at this pharmacy by interfacing with the Pharmacy Computer system and the Call IVR Voice activated prescription refill line to prepare prescriptions for pharmacist review and approval of the top 200 medications dispensed by the pharmacy. The automation will enhance the ability of this pharmacy to maintain the current prescription load of 1,560 prescriptions.
- Senior and Adult Services had additional budget reductions for Fiscal Year 2009-10, which resulted in the loss of additional staff. A Work Plan was developed and approved to implement the recommendations made in the Grand Jury Report which will require intensive training, and a reorganization of the program structure and locations for the IHSS program. The State budget included significant changes to the IHSS program such as fingerprinting recipients, background checks, provider orientations, home visits and fraud prevention measures. The implementation of some of the State program changes is required as early as September and October, and will increase workloads at a time of decreasing staff and resources.

SIGNIFICANT CHANGES FOR 2009-10: (CONT.)

- The Child Protective Services (CPS) Division will focus on strategies to improve safety and permanency for children. The Division will enhance technology available to social workers to increase time available for direct services to families and to increase computer access and portability to improve timely case documentation and safety assessments. A Communication Plan is under development to improve communication within the Division and with our community; the work plan includes a monthly electronic newsletter, improved website and town hall meetings between the Director and program staff. A Centralized Placement Unit is planned for implementation by December 2009. The unit will centralize the search for placements for children and focus on finding the most appropriate placement match for children, to eliminate multiple placement failures and increase the number of children placed with relatives. A Continuous Quality Improvement model is being developed to ensure decisions and improvements are data driven and that there is continuous monitoring of our practices to ensure the highest quality delivery of services to families and children. To better support new social workers, the Workforce Investment Work Group will be implementing an enhanced Peer Mentor Program which will impact retention rates within the Division. The work group is also reviewing and recommending strategies in the areas of hiring, recognition, secondary trauma, supervisory skills and workload.
- The Division of Public Health underwent a greater than sixty percent reduction in county general funding, with the near loss of two important programs: the Nurse Family Partnership and the Dental program. The programs have been modified in order to qualify for other funding from First 5 Commission and keep them serving the public. The Division of Public Health is reorganizing and seeking support from the medical community and volunteers in order to respond to outbreaks of communicable disease and H1N1. The Federal Government has provided one-time funding that will allow for a more robust response to H1N1 and immunization clinics. Some positions will be retained until the end of this fiscal year in order to respond to this threat.

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	Adopted 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

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 2008-09:

- SacAdvantage continued notifying businesses that had met 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.
- The remaining fund balance for the SacAdvantage healthcare insurance subsidy program was exhausted in Fiscal Year 2008-09.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- The Department of Health and Human Services entered 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.

SIGNIFICANT CHANGES FOR 2009-10:

It is anticipated that the remaining balance for the Healthy Kids Healthy Future agreement will be exhausted in Fiscal Year 2009-10.

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7270000 Health - Medical Treatment Payments 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	Adopted 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

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 2008-09:

The County entered into a 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.

SIGNIFICANT CHANGES FOR 2009-10:

The County has terminated the TPA agreement and will utilize existing contracts with Sutter Hospitals, Catholic Healthcare West and private specialty care providers for secondary and tertiary care.

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: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	149,049,958	154,457,388	159,491,295	161,949,110	143,439,179
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	50,207,726
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
SUBTOTAL	268,429,385	268,113,663	274,754,703	278,156,509	244,690,654
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
NET TOTAL	264,461,007	264,471,495	270,895,330	274,606,633	241,485,778
Prior Yr Carryover Revenues	2,758,884	2,849,859	2,849,859	392,268	392,268
	229,868,448	232,831,685	238,619,652	241,790,933	227,247,965
NET COST	31,833,675	28,789,951	29,425,819	32,423,432	13,845,545
Positions	2,198.0	2,145.5	2,156.5	2,091.4	2,008.1

PROGRAM DESCRIPTION:

- **The Department of Human Assistance (DHA)** determines eligibility for certain financial assistance programs, including:
 - **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
 - **CalWORKs (California’s Work Opportunity and Responsibilities to Kids) and WTW (Welfare-To-Work)** – provides financial support for families with dependent children who experience deprivation due to a parent’s absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary training and support services for adults who are included in the CalWORKs cash aid payment.
 - **Cash Assistance Program for Immigrants (CAPI)** – financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.

PROGRAM DESCRIPTION (CONT.):

- **Child Care** – provides funding for childcare supportive services to CalWORKs clients and to those 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.
- **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 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.

PROGRAM DESCRIPTION (CONT.):

- 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 2008-09:

- **Food Stamps - Human Assistance**, while experiencing increasing caseloads and staffing reductions, continued to focus on the reduction of the Food Stamp error rate and improving the Food Stamp expedited services approval rate. The Food Stamp error rate decreased from 6.94 percent in July 2008, to 3.17 percent in June 2009. The Food Stamp expedited services approval rate increased from 94.77 percent in July 2008, to 96.77 percent in June 2009. Sacramento County is currently the leader in the state for Food Stamp expedited services compliance.
- **General Assistance – General Assistance (GA)** continued to see a significant increase in caseload growth, from 8,081 cases in July 2008, to 9,312 in June 2009. In response to budget cuts, and a resulting fifty percent reduction in employment services staff, the Department adopted a new policy to offer employment services on a voluntary basis. Additionally, in June 2009, the Board of Supervisors approved a reduction in the GA cash aid benefits.
- **CMISP - In the County Medically Indigent Services Program**, the Board of Supervisors adopted a policy to make ineligible undocumented immigrants, which the Department of Human Assistance implemented.
- **Various Programs - DHA electronically imaged its entire caseload of 153,000 active cases.** This effort brings the department into compliance with confidentiality requirements related to personally identifiable medical information, streamlines record access for staff, and will ultimately reduce space needed for retaining case records.

SIGNIFICANT CHANGES FOR 2009-10:

- Food Stamps – Food Stamp outreach will continue to be a focus in the coming year to enhance the impact and visibility of the Food Stamp program. DHA will also maintain a ninety-five percent or better expedited services compliance rate at all DHA offices.
- General Assistance – Consolidation of GA eligibility, employment and supportive services at one DHA office in September 2009, will afford DHA the opportunity to streamline program delivery.
- CalWORKs - DHA will be seeking Federal Stimulus dollars to expand subsidized employment opportunities to welfare-to-work clients, as well as to provide one-time assistance for persons needing food or facing the shut-off of utilities. It is expected the department will receive \$12.5 million in funds for these efforts.

HUMAN ASSISTANCE - AID PAYMENTS

8700000

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	Adopted 2009-10
Other Charges	359,533,276	376,908,265	384,568,473	394,322,179	390,784,380
Interfund Charges	1,099,882	1,099,883	1,099,883	0	0
Intrafund Charges	9,415	0	0	0	0
NET TOTAL	360,642,573	378,008,148	385,668,356	394,322,179	390,784,380
Revenues	326,430,194	338,572,608	343,086,207	351,964,881	355,344,236
NET COST	34,212,379	39,435,540	42,582,149	42,357,298	35,440,144

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.

PROGRAM DESCRIPTION (CONT.):

- **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 2008-09:

- Foster Care - DHA implemented a new Voice Response system that allows foster care providers to electronically verify children placed with them. This system will ensure more accurate payments and potentially save over \$1 million annually in overpayments.
- General Assistance – General Assistance (GA) continued to see a significant increase in caseload growth, from 8,081 cases in July 2008, to 9,312 in June 2009. In response to budget cuts, and a resulting fifty percent reduction in employment services staff, the Department adopted a new policy to offer employment services on a voluntary basis. Additionally, in June 2009, the Board of Supervisors approved a reduction in the GA cash aid benefits.

SIGNIFICANT CHANGES FOR 2009-10:

Various Programs - DHA will implement reductions in grant levels in General Assistance, Foster Care, and the Cash Assistance Program for Immigrants.

INDIGENT DEFENSE - CONFLICT CRIMINAL DEFENDER 5510000

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	Adopted 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	0
Intrafund Charges	244,875	256,409	308,181	342,499	342,499
SUBTOTAL	11,729,147	12,521,021	7,963,760	13,017,356	11,890,268
Intrafund Reimb	-97,481	-105,221	-105,221	-107,648	-107,648
NET TOTAL	11,631,666	12,415,800	7,858,539	12,909,708	11,782,620
Prior Yr Carryover	258,141	190,042	190,042	259,902	259,902
Revenues	500,886	487,248	409,352	397,764	683,480
NET COST	10,872,639	11,738,510	7,259,145	12,252,042	10,839,238
Positions	7.0	7.0	7.0	7.0	7.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Continued to work with the Office of Communications and Information Technology; the SEQUEL management database was refined and improved allowing the department 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.
- A one-year pilot project in Department 8 designed to negotiate and process cases more efficiently and effectively was approved by the Board of Supervisors. This project involved working with the Court, District Attorney's Office, and Office of Communications and Information Technology.

SIGNIFICANT CHANGES FOR 2009-10:

On August 1, 2009, the Department 8 Pilot Project began. The project is a joint endeavor by Conflict Criminal Defenders and the District Attorneys Office. The project involves assigning a limited number of very experienced prosecutors and defenders to lower level felony cases, in Department 8, with the objective of settling these cases efficiently and effectively with no more than one to three court appearances. Conflict Criminal Defenders will track both the cost and case outcomes to determine if the program results in more efficient and cost effective representation.

INDIGENT DEFENSE - PUBLIC DEFENDER

6910000

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	Adopted 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
SUBTOTAL	26,462,462	28,016,177	28,262,571	28,203,870	28,203,870
Interfund Reimb	0	0	0	-2,088	0
Intrafund Reimb	-40,379	0	0	0	0
NET TOTAL	26,422,083	28,016,177	28,262,571	28,201,782	28,203,870
Prior Yr Carryover Revenues	846,788 916,073	800,367 1,032,699	800,367 1,085,369	830,828 850,986	830,828 864,038
NET COST	24,659,222	26,183,111	26,376,835	26,519,968	26,509,004
Positions	162.0	160.0	160.0	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 2008-2009:

- Pursuant to the Judicial Council's 2008 Court Statistics Report, Sacramento County ranks first in resolving ninety-seven percent of felonies charged within thirty days. This could not be accomplished without the collaborative efforts of the Court, District Attorney, Public Defender and Conflict Criminal Defenders.
- The Major Crimes Unit was absorbed by the Felony Trial Unit. This allows the Department to handle more homicide cases by distributing them to Level V Attorneys in the Felony Trial Unit and to Supervising Attorneys. This should result in a decrease in overloads declared in homicide cases.
- Violation of Probation (VOP) Court continued to be successful and quickly resolved most cases with few court appearances. The Department has been able to staff this court with two existing full-time, permanent-hire senior attorneys without additional funding.

IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7250000 IHSS Provider Payments 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	Adopted 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

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 2008-09

- The labor agreement with Service Employees International Union, United Healthcare Workers (SEIU-UHW) continues through November 2009.
- The County received an increase of \$7.6 million in enhanced Federal Medical Assistance Percentages (FMAP) for In-Home Supportive Services (IHSS) provider payments, due to the Federal Participation percentage increasing from 50 percent to 61.6 percent.

SIGNIFICANT CHANGES FOR 2009-10:

- The County and Public Authority are negotiating the labor agreement with Service Employees International Union, United Healthcare Workers (SEIU-UHW). The old agreement continues through November 2009.
- The County anticipates an increase of \$10.0 million for provider payments due to growth in the program, which will be funded through an increase in FMAP.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7230000 Juvenile Medical 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	Adopted 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
SUBTOTAL	11,398,955	11,770,705	11,735,640	11,671,543	10,497,118
Intrafund Reimb	-6,856	0	0	0	0
NET TOTAL	11,392,099	11,770,705	11,735,640	11,671,543	10,497,118
Prior Yr Carryover Revenues	-298,198	48,320	48,320	-152,049	-152,049
	6,307,355	6,332,218	6,448,184	5,608,921	5,608,921
NET COST	5,382,942	5,390,167	5,239,136	6,214,671	5,040,246
Positions	50.6	49.5	50.6	47.5	39.5

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.

GOALS (CONT.):

- Juvenile Medical Services will maintain an onsite pharmacy that will enable staff to dispense medications in a timely and more cost efficient manner.
- Juvenile Medical Services will continue to adhere to community standards while providing evidence based standards of practice in the anticipation of achieving national accreditation, National Commission on Correctional Health Care (NCCHC).
- Juvenile Medical Systems will maintain staff composed of qualified health care professionals to provide on site medical care including health assessments and urgent care.
- Juvenile Medical Services will provide continuous case management of all residents to ensure quality of care including opportunities for revenue enhancement for services provided.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Moved into a newly constructed clinic at Youth Detention Facility (YDF) which now has room for medical administration and includes an increase in infirmary rooms from four to eight beds. All residential units now have a fully equipped room for medical staff to provide medical treatment, which coincides with Probation's mission to provide services on the units. The pharmacy at YDF now has a permit to function as an outpatient pharmacy. A new system is being implemented (FastPak Tabletop) which will improve efficiency of medication administration to residents at YDF and Sacramento County Boys Ranch.

SIGNIFICANT CHANGES FOR 2009-10:

Begin providing doctor visits Monday-Friday at the Youth Detention Facility and clinic visits each Tuesday and Thursday at the Sacramento County Boys Ranch. Due to budget reductions, JMS experienced the reduction of six licensed nursing staff positions.

SCHEDULE:

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

UNIT: 6700000 Probation
 DEPARTMENT HEAD: DON MEYER

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	Adopted 2009-10
Salaries/Benefits	96,383,682	99,921,463	96,893,318	103,251,779	83,179,389
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
SUBTOTAL	124,088,177	127,349,684	128,965,597	136,702,985	110,420,081
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
NET TOTAL	121,058,865	124,988,267	126,748,050	135,074,671	109,151,247
Prior Yr Carryover Revenues	8,177,482	1,493,912	1,493,912	2,510,050	2,510,050
	53,333,661	49,201,816	55,636,542	51,144,956	48,085,640
NET COST	59,547,722	74,292,539	69,617,596	81,419,665	58,555,557
Positions	948.5	894.0	888.0	887.0	739.0

PROGRAM DESCRIPTION:

The Probation Department is a key 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.

PROGRAM DESCRIPTION (CONT.):

- 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) youth commitment facility, which is part of the continuum of sanctions available to the Juvenile Court.
- Manages the Community Protection and Treatment Program (CPTP), which provides Functional Family Therapy (FFT) services, an evidence based practice prevention and intervention program for at-risk youth and their families, within the community.
- 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.
- Participates 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 Treatment Center, a day treatment program and school designed to reduce crime in the community. The center combines education and vocational training with family and individual counseling, substance abuse counseling, anger management, gang awareness, parenting and life skills development in a highly structured program setting.

MISSION:

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

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Chief Probation Officer, Verne L. Speirs retired in March 2009 after thirteen years leading the Department.
- The Youth Detention Facility implemented Performance-based Standards (PbS), a model for institutional improvement, to improve the conditions of confinement in youth facilities by providing public safety and rehabilitation and addressing safety, order, security, health/mental health, programming and justice.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- The Youth Detention Facility implemented Jireh Crisis Prevention Safe Management Principles and Techniques training, which is a program designed to develop a positive organizational culture to help staff effectively engage minors to prevent and resolve conflicts.
- The Neighborhood Alternative Center, which offered crisis resolution, truancy services and a shelter care program for juveniles and their families, closed due to budget reductions.
- The South Area Field Office on Bowling Drive and the Placement Office on Rockingham Drive in the Mather Field area closed and staff were transferred to remaining Probation locations.
- The Department and Quality Group Homes (QGH) partnered with the River Oak Center for Children and established the River Oak Youth Development and Education Center, located at 5445 Laurel Hills Drive, in Sacramento.
 - The Day Treatment Center, Integrated Model for Placement, Assessment, and Case Treatment (IMPACT) and Family & Children Community Treatment Program (FCCTP) relocated to the new Laurel Hills Drive facility.
- The Department continued implementation of Evidence Based Practices (EBP) and began tracking outcome measures from EBP interventions.
 - Probation staff assigned to the River Oak Youth Development and Education Center began co-facilitating an Aggression Replacement Therapy (ART) group with staff from County Mental Health.
 - The Juvenile Court Intake and Booking Unit began utilizing Positive Achievement Change Tool (PACT) assessment on all cases.
- The Department began Global Positioning System monitoring of high risk sex offenders as mandated by Jessica's Law.
- The Department was awarded over \$12.5 million in grant funding, which supported thirteen distinct projects/programs.
- The Department implemented the following programs and services supported by the Youthful Offender Block Grant Program:
 - Juvenile Mental Health Unit.
 - Contract services for vocational development and transitional living for juvenile offenders.
 - Evidence-based cognitive behavioral treatment training for staff:
 - Aggression Replacement Therapy (ART)/Teaching Pro-Social Skills (TPS).
 - Dr. Barbara Armstrong's Lifestyles and Substance Misuse curricula.
- The Department hosted the first annual "Probation Games" in honor of Probation, Parole and Community Supervision Week. Teams from five counties, Stanislaus, Solano, Sacramento, Placer, and Yolo participated in basketball, flag football, softball, and volleyball tournaments. Over 500 people attended the weekend event.
- The Department continued to co-host the annual "Trading Secrets" conference to share best practices for meeting the challenges of at-risk youth and their families among collaborative partners. The 2008 conference once again drew more than 500 attendees from multiple departments, agencies, community-based organizations and school districts.

SIGNIFICANT CHANGES FOR 2009-10:

- Don Meyer has been appointed as the new Chief Probation Officer in August 2009.
- Probation Department Administration, Internal Affairs, Placement, Juvenile Court, Research and Fiscal Divisions move to 9750 Business Park Drive.
- A critical sentencing option for the court, the Warren E. Thornton Youth Center (WETYC), will close due to budget reductions. Originally opened in 1971, the commitment facility is the only local minimum security residential program for youthful offenders and the only local commitment option for female offenders.
- Juvenile Work Project, a Court-ordered sanction for juvenile offenders, will close due to budget reductions. Juvenile Work Project assignments, including graffiti removal, litter removal, and weed abatement, are generally completed at public facilities and non-profit agencies including churches, schools, cemeteries, neighborhoods and parks.
- Adult Field Services will be affected by budget reductions. Only units performing mandated functions will remain: Intake, supervision of Sex Offenders on Global Positioning System as mandated by Jessica's Law, Certification of Batterer's Treatment and Interstate Compact. Two high-risk supervision units will also remain due to Sacramento County Probation Association concessions.
- Funding from the State for Proposition 36, The Substance Abuse and Crime Prevention Act, will be eliminated.
- The Department will continue implementation of Evidence Based Practices (EBP), and will begin administering a validated risk assessment to adult probationers.
- The Youth Detention Facility will continue implementation of Performance-based Standards (PbS) as a model for institutional improvement.
- The Sacramento County Boys Ranch will begin implementation of Performance-based Standards (PbS) to improve the conditions of confinement by providing public safety and rehabilitation. There are 105 outcome measures for the commitment facility that will address safety, order, security, health/mental health, programming and justice as well as reintegration/aftercare.
- The Probation Department will continue to host "Probation Games" in honor of Probation, Parole and Community Supervision Week. Thirty teams from seven counties, San Joaquin, Stanislaus, Solano, Sacramento, El Dorado, Yolo and Santa Clara, will participate in basketball, football, soccer, volleyball, and softball tournaments for the second annual event. Approximately 400 people will attend the event.
- The Department will be awarded the following new grant funding: \$1,936,990 in Recovery Act 2009 Edward Byrne Memorial Justice Assistance Grant funding, which will save 6.0 Full Time Equivalent Probation Officer positions in Probation's Gang Suppression Unit during Fiscal Years 2009-10 and 2010-11; \$881,728 Edward Byrne Memorial Competitive Grant funding, which will save 2.0 Officers for Adult Field Sex Offender Unit during Fiscal Years 2009-10 and 2010-11; and \$200,000 to fund co-occurring disorders treatment, analysis and information technology enhancements for the Drug Court program.

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: 2009-10		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Finance FUND: TOBACCO LITIGATION SETTLEMENT			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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
Total Finance Uses	8,347,579	5,812,089	6,033,883	5,977,598	8,782,004
Means of Financing					
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
Total Financing	8,579,984	6,135,821	6,033,883	5,977,598	8,782,004

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.

PROGRAM DESCRIPTION (CONT.):

- 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 deallocation of the 2001 TLS bond proceeds. As such, only new and expanded programs operated by tax-exempt qualified nonprofit organizations or qualified county capital projects may be funded with the remaining 2001 TLS Bond proceeds. To mitigate the problem caused by ending the deallocated funding generated from the original 2001 TLS Bonds, at the time of the 2005 TLS Bond refunding, the Board conceptually approved funding of normal capital/maintenance costs through the TLS Fund (008A) (a qualified county “capital” expenditure) to “free-up” other county General Fund monies for the county programs originally intended to be funded by the TLS revenues.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

The Department of Health and Human Services completed the first ten-month contract period of a two-year, ten-month term with the American Lung Association, Sacramento – RESPECT, Breathe California, Sacramento – Emigrant Trails – STAND, Breaking Barriers, and the Sacramento Chinese Community Services Center to provide tobacco cessation, education, and prevention programs in the community.

SIGNIFICANT CHANGES FOR 2009-10:

- Tobacco cessation, education and prevention program contracts were discontinued with the following contractors due to budget funding reductions:
 - American Lung Association, Sacramento - RESPECT.
 - Breathe California, Sacramento – Emigrant Trails – STAND.
 - Breaking Barriers.
 - Sacramento Chinese Community Services Center.
- Tobacco Litigation Settlement funding for prevention programs in the amount of \$3,968,600 was eliminated and re-designated for mandated services in Child Protective Services.
- An available fund balance in the amount of \$2,628,349 will be used in Fiscal Year 2009-10 to fund mandated programs in Child Protective Services.
- The remaining \$2,185,055 in Fiscal Year 2009-10 Tobacco Litigation Settlement funding will be used to provide programs in the Department of Health and Human Services and the Department of Human Assistance.

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	Adopted 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

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: 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	Adopted 2009-10
Salaries/Benefits	3,894,838	4,412,627	4,814,897	4,856,287	4,358,385
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
NET TOTAL	10,102,161	9,062,208	11,352,617	10,866,607	9,927,923
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
NET COST	5,134,428	5,194,494	8,269,913	9,054,571	6,930,957
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.
- Performs voter outreach services.
- 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.
- Implement automated roster book processing.
- Maintain compliance with all federal and state election laws.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Conducted the Presidential Election on November 4, 2008. The ballot included 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.
- Conducted a Special Election on May 19, 2009, as directed by the State of California. The ballot included state propositions, a county measure, and a City of Rancho Cordova measure.
- Provided expanded resources for Spanish-speaking voters during elections to comply with HAVA regulations.
- Implemented the Ballot-On-Demand system for printing official ballots in-house on a limited basis for the May Special Election. The Voter Registration and Elections Department (VRE) is awaiting final approval from the secretary of State before VRE can take full advantage of the Ballot-On-Demand system.
- Implemented expanded web reporting tools for election night results.
- Implemented a recommendation from VRE's 2008 Performance Review to reassign the direct supervision of Outreach Staff from the Assistant Registrar to an Election Manager.

SIGNIFICANT CHANGES FOR 2009-10:

- Conduct a Special Congressional District 10 Primary election on September 1, 2009. If there is a runoff, it will be conducted on November 3, 2009.
- Conduct a Special Election for the Twin Rivers Unified School District, if requested.
- Conduct a Special Election for the Sacramento County Office of Education, Area 2, if requested.
- Conduct a Sacramento County Retirement Board election in October 2009.
- Conduct a Landowner Water District Election, if requested.
- Conduct the California Primary Election on June 8, 2010. The ballot includes candidates for federal legislative offices; state executive and legislative offices; county Board of Supervisors, Assessor, District Attorney, Sheriff, and Superior Court Judges; members of Sacramento City Council; members and trustees of local governing boards; members of partisan Central Committees; and a number of state propositions and local measures.
- Fully implement the Ballot-On-Demand system following the Secretary of State's approval.
- With the assistance of the County Legislative Analyst, find an author who will present a bill supporting an All-Mail-Ballot option for all California counties.

SIGNIFICANT CHANGES FOR 2009-10 (CONT.):

- Conduct the preventative maintenance on VRE's voting equipment in-house. This should save VRE approximately \$240,000 annually in future years.
- Continue with implementation of recommendations resulting from VRE's 2008 Performance Review that can be accomplished without requiring additional General Fund dollars.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3260000 Wildlife Services DEPARTMENT HEAD: FRANK E. CARL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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 Revenues	501	4,499	4,499	2,452	2,452
	55,196	58,455	58,913	60,403	60,403
NET COST	43,909	41,046	43,498	47,648	47,648

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 2008-09:

- Incremental increase in user fees did not have a negative impact on program utilization.