

COUNTYWIDE SERVICES AGENCY

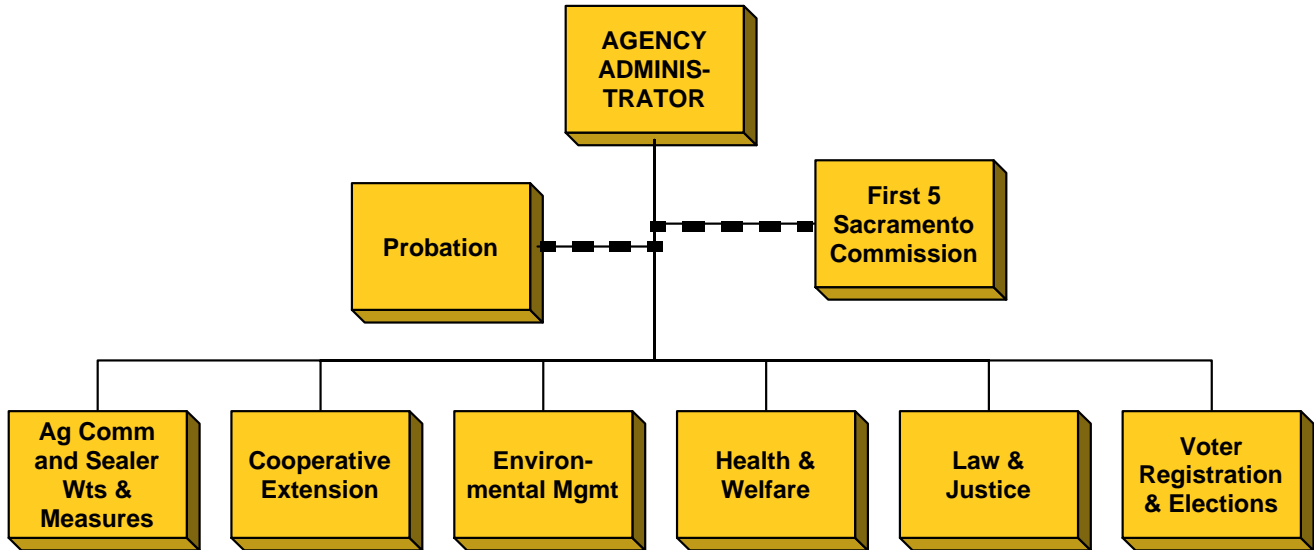
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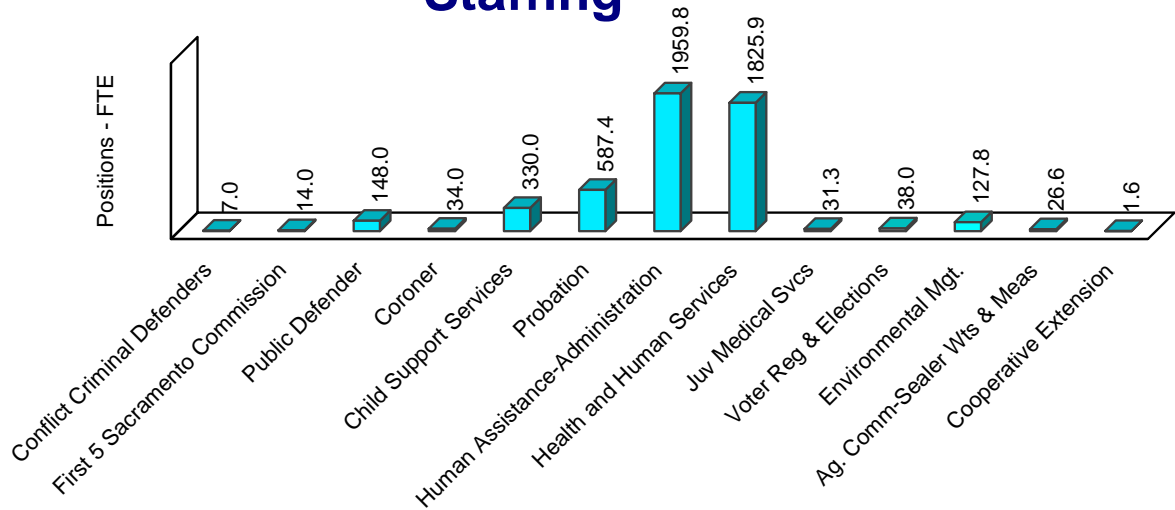
INTRODUCTION

Agency Structure

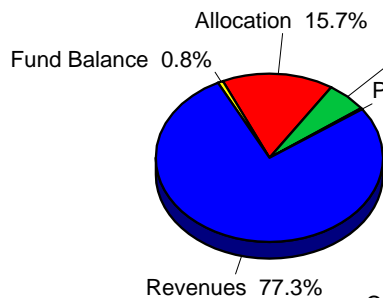
BRUCE WAGSTAFF, Agency Administrator



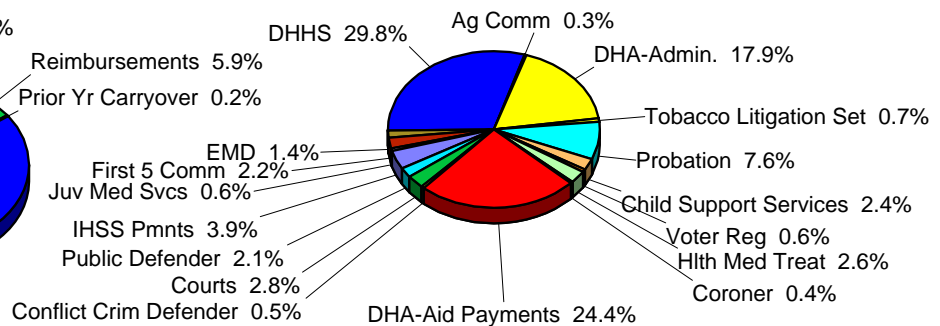
Staffing



Financing Sources



Financing Uses



INTRODUCTION

The Countywide Services Agency (CSA) oversees the delivery of services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. CSA administers many State services such as foster care, public health programs, food assistance, and elections. Bruce Wagstaff, Agency Administrator, is responsible for leadership, budget and policy analysis for countywide services including public social services, consumer protection, public health, and indigent defense departments of the County. The Agency Administrator is also the principal liaison with the Probation Department and First 5 Sacramento Commission. Entities reporting directly to the Agency Administrator include Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services, Child Support Services, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management, Health and Human Services, Human Assistance, In-Home Support Services Public Authority, Public Defender, and Voter Registration and Elections.

- The Agency serves as the principal liaison with the following:
 - **Probation** – Pursuant to State Welfare and Institutions Code, the Probation Department maintains a juvenile hall, including a home supervision function, and provides an intake function for delinquent and status offender referrals. The Department is responsible for the preparation of presentence reports for adult and juvenile court as well as juvenile fitness reports.
 - **First 5 Sacramento Commission** – This Commission was established through the California Children and Families First Act of 1998. The purpose of the Commission is to allocate funds collected from the excise tax on tobacco products in order to create and support programs that promote the health and well being of children from the prenatal stage to five years of age.
- The following departments/entities report directly to the Agency:
 - **Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services** – This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales; ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.
 - **Child Support Services** – Child Support Services is responsible for establishing child and medical support, court-ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.
 - **Conflict Criminal Defenders** – When the Public Defender is unable to provide representation, the Conflict Criminal Defender provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.
 - **Cooperative Extension** – This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

INTRODUCTION

- **Coroner** – The Department of Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.
- **Environmental Management** – This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.
- **Health and Human Services** – This Department is responsible for the provision of primary health care; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; and, provides public health services and education. The Division of Mental Health is responsible for providing prevention and treatment programs to assist with alcohol and other drug abuse problems; mental health treatment and outreach, including the operation of a 50 bed psychiatric health facility; and managing the personal and financial affairs of certain individuals with diminished capacity.
- **Human Assistance** – The Department determines eligibility for financial assistance programs including California's Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). DHA also provides employment and veteran services programs, and manages State and federal grants for the County's Homeless Continuum of Care.
- **In-Home Supportive Services Public Authority (IHSSPA)** – The IHSS Public Authority is mandated to be the employer of record for IHSS providers and provides access to education and registry/referral services for IHSS providers and consumers.
- **Public Defender** – The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases, people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.
- **Voter Registration and Elections** – This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts, municipal and internal county employee elections.

INTRODUCTION

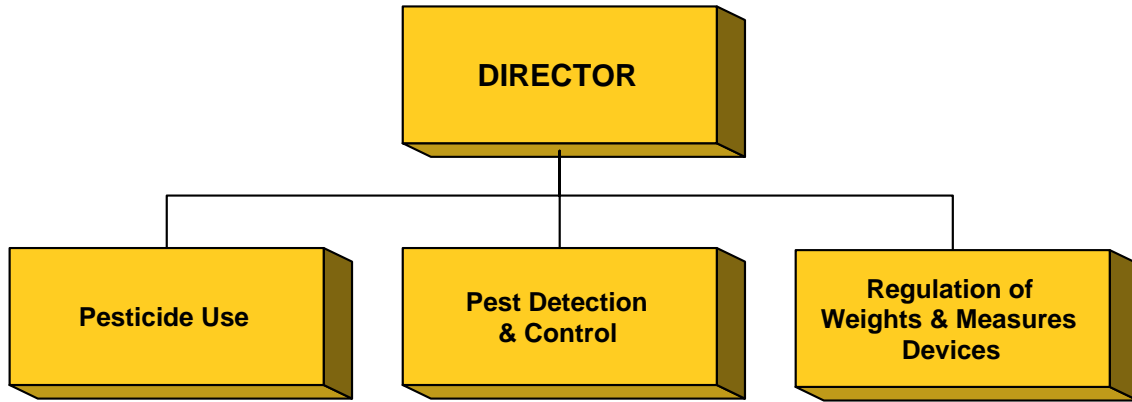
Countywide Services Agency Fund Centers/Departments

Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,372,053	\$3,647,289	\$724,764	26.6
001A	6760000	Care In Homes and Institutions	640,093	330,236	309,857	0.0
001A	5810000	Child Support Services	33,962,141	33,962,141	0	330.0
001A	5510000	Conflict Criminal Defenders	7,036,566	541,841	6,494,725	7.0
001A	4522000	Contribution to Law Library	185,230	37,387	147,843	0.0
001A	3310000	Cooperative Extension	338,762	20,229	318,533	1.6
001A	4610000	Coroner	5,717,080	1,203,548	4,513,532	34.0
001A	5040000	Court/County Contribution	24,743,185	100	24,743,085	0.0
001A	5020000	Court/Non-Trial Court Funding	12,757,021	-560,467	13,317,488	0.0
001A	5050000	Court Paid County Services	1,715,549	1,715,549	0	0.0
001A	5520000	Dispute Resolution	484,400	484,400	0	0.0
001A	5660000	Grand Jury	292,260	26,047	266,213	0.0
001A	7200000	Health and Human Services	423,292,321	395,726,072	27,566,249	1,825.9
001A	7270000	Health-Medical Treatment Payments	37,213,213	16,752,839	20,460,374	0.0
001A	8100000	Human Assistance-Administration	254,742,126	245,486,882	9,255,244	1,959.8
001A	8700000	Human Assistance-Aid Payments	347,501,696	316,067,724	31,433,972	0.0
001A	7250000	In-Home Support Services Provider Payments	54,761,514	47,062,753	7,698,761	0.0
001A	7230000	Juvenile Medical Services	7,956,001	6,474,722	1,481,279	31.3
001A	6700000	Probation	107,375,443	56,184,719	51,190,724	587.4
001A	6910000	Public Defender	29,285,619	1,351,693	27,933,926	148.0
001A	2820000	Veteran's Facility	10,594	37	10,557	0.0
001A	4410000	Voter Registration & Elections	8,382,596	882,578	7,500,018	38.0
001A	3260000	Wildlife Services	113,418	68,778	44,640	0.0
		GENERAL FUND TOTAL	\$1,362,878,881	\$1,127,467,097	\$235,411,784	4,989.6
004A	8900000	Health Care/Uninsured	\$970	\$970	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	9,797,928	9,797,928	0	0.0
010B	3350000	Environmental Management	20,047,599	20,047,599	0	127.8
013A	7210000	First 5 Sacramento Commission	30,666,853	30,666,853	0	14.0
		SUBTOTAL	\$60,513,350	\$60,513,350	\$0	141.8
		GRAND TOTAL	\$1,423,392,231	\$1,187,980,447	\$235,411,784	5,131.4

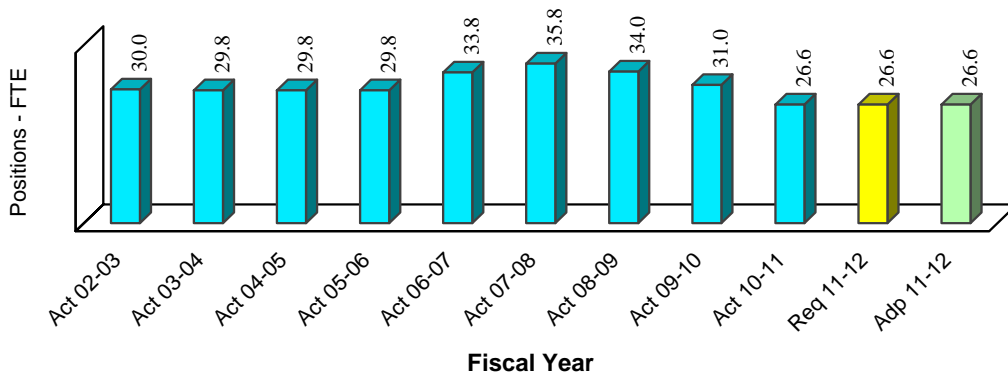
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

Departmental Structure

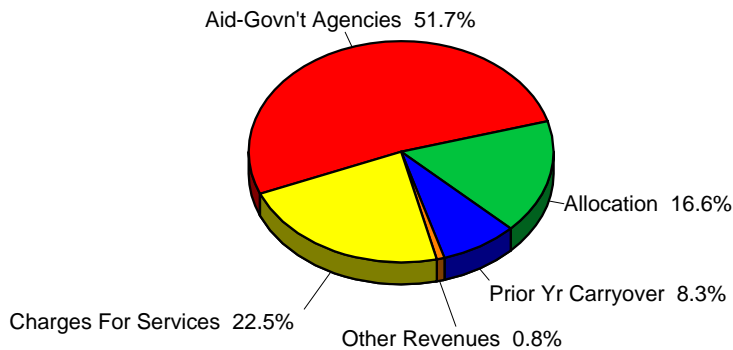
FRANK E. CARL, Director



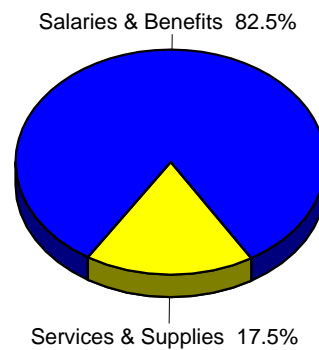
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	4,093,553	4,162,302	4,516,030	4,372,053	4,372,053
Total Financing	3,638,979	3,728,186	3,716,641	3,647,289	3,647,289
Net Cost	454,574	434,116	799,389	724,764	724,764
Positions	31.0	26.6	26.6	26.6	26.6

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

- **Agricultural Programs**
 - **Pesticide Use Enforcement** – To provide protection to the public, the pesticide handler and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.
 - **Pest Detection** – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
 - **Pest Exclusion** – To protect Sacramento County, California agriculture and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests.
 - **General Agriculture** – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (Glassy Winged Sharpshooter [GWSS]; Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation).

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

GOALS (CONT.):

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

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

- Detection of four Federally Regulated Pests: Peach Fruit Fly, Japanese Beetle (JB), Light Brown Apple Moth (LBAM), Oriental Fruit Fly (OFF). There is a zero tolerance policy in regard to their presence in California.
 - JB: The 2010 find triggered only delimitation efforts which determined no additional finds and therefore no eradication treatments were required.
 - LBAM: The department continues to find infestation sites, California Department of Food and Agriculture (CDFA) continues to determine the quarantine areas and do limited pheromone treatment.
 - OFF: In late fall of 2010, after multiple pesticide treatments carried out by the United States Department of Agriculture and CDFA, the fruit fly was declared eradicated and the quarantine was lifted.
- Glassy Winged Sharpshooter program has been assessed as an efficient and effective program that resulted in the eradication of two separate infestations. The program continues in its exclusion and detection efforts in order to prevent future infestations of this troublesome pest.
- The effort to eradicate Japanese Dodder continued to be successful with only occasional finds of infested sites being discovered in the fourth year of the program.
- The discovery of European Grape Vine Moth (Lobesia) in Napa County has resulted in a statewide trapping program to determine its spread. Over 1,250 traps were placed in commercial wine grape vineyards in the county.
- The Chief Deputy Agricultural Commissioner/Sealer position remained vacant and unfunded.
- The Agricultural Commissioner/Director of Weights and Measures position became vacant mid June 2011 due to retirement.

SIGNIFICANT CHANGES FOR 2011-12:

- Due to staffing and net county cost reductions, weights and measures inspections will remain at the 35 percent reduction over Fiscal Year 2009-10 levels. Inspection frequencies will not meet regulatory requirements.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- Urban pesticide use enforcement has been reduced from five inspectors in 2008 to two inspectors. Consequently, inspection levels will be down and response time on complaints will be much longer.
- Due to lack of state funding the Japanese Dodder program is being eliminated.
- Weights and Measures Device Registration fees are set by the Business and Professionals code and will sunset at the end of 2012. There is proposed legislation which will go into effect January 1, 2012, requiring the County to collect an administrative fee for each device type. Because Sacramento County currently charges the maximum fee allowed by code, this administrative fee will mean a reduction in the net Device Registration fees collected. The potential shortfall is anticipated to be approximately \$50,000/year.
- Similar to the administrative fee for Device Registrations, CDFA will require an administrative fee on federal and state Phytosanitary Certificates as well as Certificates of Quarantine Compliance. This is expected to take effect in 2012 and the potential shortfall anticipated yet to be determined.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	TARGET 2011
Keep the community safe from environmental hazards and natural disasters.	Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment.	Number of reported incidences of people who were exposed to pesticides (Dr. First Report)	35	27	28	25
		Percentage Compliance of items inspected	98%	97.2%	98.6%	98%
		Number of outreach events	12	12	9	12
		Number of persons in outreach events	1,400	1,225	1,003	1,300
		A positive program evaluation by California Department of Pesticide Regulation.	Met all criteria	Met all criteria	Met all criteria	Meet all criteria
Protect the community from criminal activity, abuse and violence.	Buyer and Seller are confident of equity in the marketplace.	Percentage of devices in compliance as tested.	96%	95.76%	94%	95%
STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	TARGET 2011
Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.	Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal Phytosanitary Certificates: Percent of Federal Phytosanitary Certificates issued with positive outcome.	100%	100% (0 error in 3,437)	100% (0 error in 2,901)	100%

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **3210000 - Agricultural Comm-Sealer Of Wts & Meas**
 Function **PUBLIC PROTECTION**
 Activity **Protection / Inspection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 289,310	\$ 377,017	\$ 377,017	\$ 363,769	\$ 363,769
Revenue from Use Of Money & Property	601	-	-	-	-
Intergovernmental Revenues	2,248,329	2,331,273	2,360,506	2,260,839	2,260,839
Charges for Services	1,093,867	1,019,835	969,118	985,700	985,700
Miscellaneous Revenues	6,872	61	10,000	10,000	10,000
Residual Equity Transfer In	-	-	-	26,981	26,981
Total Revenue	\$ 3,638,979	\$ 3,728,186	\$ 3,716,641	\$ 3,647,289	\$ 3,647,289
Salaries & Benefits	\$ 3,337,628	\$ 3,457,831	\$ 3,760,761	\$ 3,606,410	\$ 3,606,410
Services & Supplies	673,490	662,141	699,442	705,867	705,867
Interfund Charges	-	9,615	9,615	-	-
Interfund Reimb	(6,500)	(12,050)	(10,000)	-	-
Intrafund Charges	88,935	44,765	56,212	59,776	59,776
Total Expenditures/Appropriations	\$ 4,093,553	\$ 4,162,302	\$ 4,516,030	\$ 4,372,053	\$ 4,372,053
Net Cost	\$ 454,574	\$ 434,116	\$ 799,389	\$ 724,764	\$ 724,764
Positions	31.0	26.6	26.6	26.6	26.6

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

2011-12 PROGRAM INFORMATION

BU: 3210000 Ag Commissioner-Sealer of Weights & Measures

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title: 001 Hazardous Materials/ Ag Burn												
	91,800	0	0	0	0	0	0	91,800	0	0	0.8	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters												
Program Description: California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Quality District and Environmental Health).												
Program No. and Title: 002 Pest Detection/Exclusion/GWSS												
	2,660,070	0	0	1,689,875	0	0	75,300	0	288,432	606,463	12.5	24.5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
Program Description: The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.												
Program No. and Title: 003 General Agriculture & Crop Statistics												
	119,107	0	0	34,840	0	0	6,000	0	12,914	65,353	1.5	1.5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.												

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004 Pesticide Use Enforcement												
	575,687	0	0	466,232	0	0	21,800	0	62,423	25,232	5.0	5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: • Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. • Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.											
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Program No. and Title: 005 Weights & Measures												
	615,389	0	0	26,873	0	0	560,800	0	0	27,716	4.6	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.											
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Program No. and Title: 006 Automated Point of Sale Systems												
	310,000	0	0	0	0	0	310,000	0	0	0	2.2	2
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.											
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FUNDED	4,372,053	0	0	2,217,820	0	0	973,900	91,800	363,769	724,764	26.6	38

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **3700000 - Department of Behavioral Health Services**

 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,711,899)	\$ -	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	161,399	-	-	-	-
Revenue from Use Of Money & Property	37,852	-	-	-	-
Intergovernmental Revenues	172,993,749	-	-	-	-
Charges for Services	809,445	-	-	-	-
Miscellaneous Revenues	(1,594,668)	1,773	-	-	-
Total Revenue	\$ 164,695,878	\$ 1,773	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 48,671,674	\$ -	\$ -	\$ -	\$ -
Services & Supplies	14,979,415	(6)	-	-	-
Other Charges	123,630,726	-	-	-	-
Equipment	7,279	-	-	-	-
Interfund Reimb	(838,337)	-	-	-	-
Intrafund Charges	13,602,218	-	-	-	-
Intrafund Reimb	(15,897,841)	-	-	-	-
Total Expenditures/Appropriations	\$ 184,155,134	\$ (6)	\$ -	\$ -	\$ -
Net Cost	\$ 19,459,256	\$ (1,779)	\$ -	\$ -	\$ -

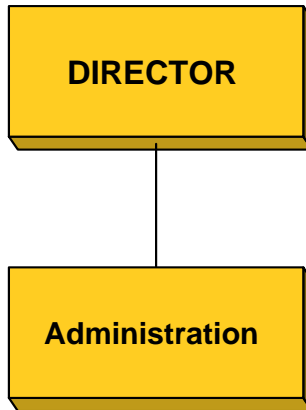
PROGRAM DESCRIPTION:

Effective July 1, 2010, the Department of Behavioral Health Services was consolidated into the Department of Health and Human Services (BU 7200000).

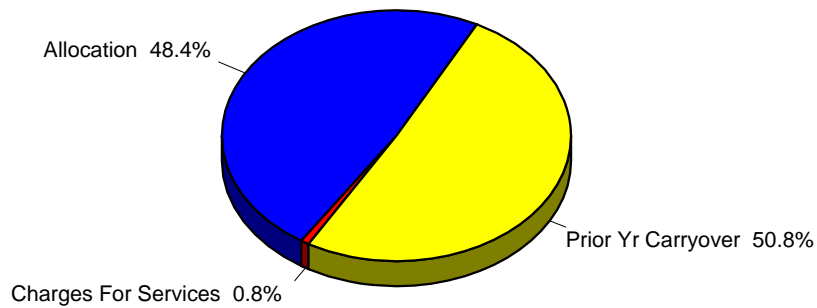
FOR INFORMATION ONLY

Departmental Structure

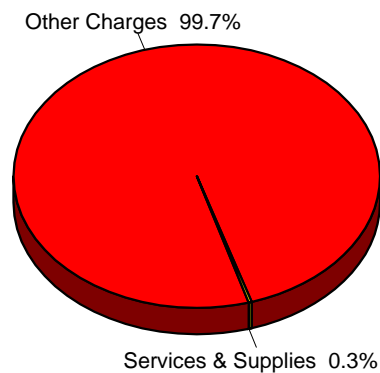
DON MEYER, Director



Financing Sources



Financing Uses



Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	2,136,392	265,510	589,781	640,093	640,093
Total Financing	375,418	204,875	203,910	330,236	330,236
Net Cost	1,760,974	60,635	385,871	309,857	309,857

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, formerly the California Youth Authority.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 369,979	\$ 197,760	\$ 197,760	\$ 325,236	\$ 325,236
Charges for Services	5,439	7,115	6,150	5,000	5,000
Total Revenue	\$ 375,418	\$ 204,875	\$ 203,910	\$ 330,236	\$ 330,236
Other Charges	\$ 2,135,606	\$ 264,661	\$ 587,781	\$ 638,343	\$ 638,343
Intrafund Charges	786	849	2,000	1,750	1,750
Total Expenditures/Appropriations	\$ 2,136,392	\$ 265,510	\$ 589,781	\$ 640,093	\$ 640,093
Net Cost	\$ 1,760,974	\$ 60,635	\$ 385,871	\$ 309,857	\$ 309,857

2011-12 PROGRAM INFORMATION

BU: 6760000 Care in Homes & Institutions-Juvenile Court Wards

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001** Care In Homes and Institutions

640,093	0	0	0	0	0	5,000	0	325,236	309,857	0.0	0
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Program Type: Mandated

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

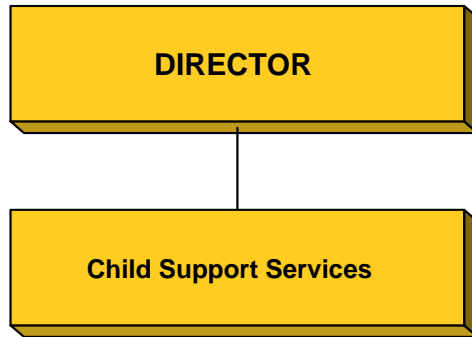
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Minors who commit serious and violent offenses pursuant to 707(b) of the Welfare and Institutions Code are committed to Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment.

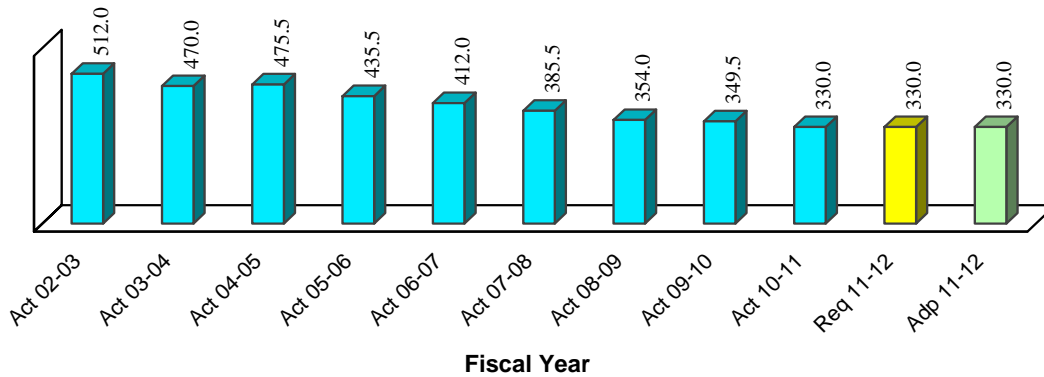
FUNDED	640,093	0	0	0	0	5,000	0	325,236	309,857	0.0	0
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Departmental Structure

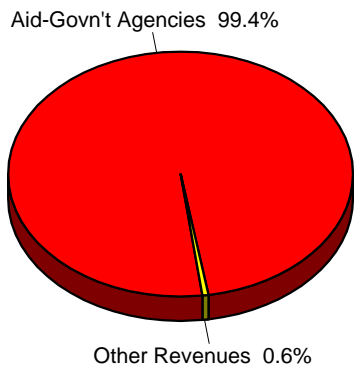
TERRIE HARDY-PORTER, Director



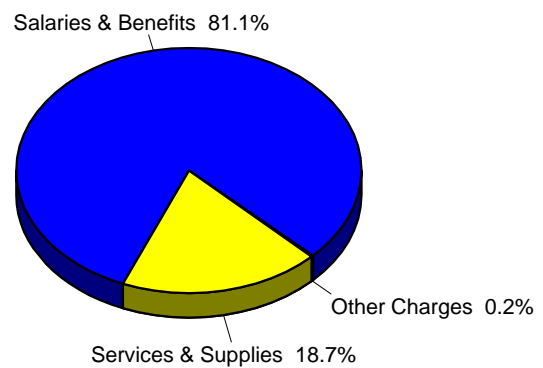
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,184,873	33,156,125	34,000,585	33,962,141	33,962,141
Total Financing	32,258,166	33,156,125	34,000,585	33,962,141	33,962,141
Net Cost	(73,293)	-	-	-	-
Positions	349.5	330.0	329.0	330.0	330.0

PROGRAM DESCRIPTION:

The Child Support Services (CCS) 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 DURING 2010-11:

- The passage of SB 580 allowed the state to move forward with compliance with the new federal medical support regulations. Implementation of the new medical support requirements has not had a significant impact on the department's current processes.
- The State Department of Child Support Services (DCSS) continues to study the feasibility of regional call centers for the child support program, consolidating the function now performed by local child support agencies. However, it is unclear to CSS the impact Phase II of the Governor's Realignment Plan will have on the consolidation plan. A change in call center design would have a major impact on Sacramento County CSS in future budget years.
- In an effort to address allocation inequity, State DCSS continues to study cost efficiencies in the local agencies and looking at case worker to caseload ratios, attorney to caseload ratios, and FTE to caseload ratios in the attempt to realign local agency allocations. As a historically under-equity local agency, the outcomes of this study may benefit the department in future budget years.

SIGNIFICANT CHANGES FOR 2011-12:

Phase II of the Governor’s Realignment Plan includes the State’s Child Support Program. It is unclear to State DCSS the impact the Realignment Plan will have on service delivery at the local level.

STAFFING LEVEL CHANGES 2011-12:

The following 1.0 position was added by the Board of Supervisors after the Fiscal Year 2010-11 Budget was adopted: 1.0 Information Technology Analyst Level 2.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Strong and Health Families						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12
Ensure that needy families and senior citizens have adequate food, shelter, and health care	Increase the percent of families within our caseload that can afford food, adequate housing, and health care.	Overall Collections	\$106M	\$110 M	\$91.8 M FFY YTD (7/31/11)	\$113M
		% of Current Support Collected	54.3%	56.3%	55.5 % FFY YTD 7/31/11	57.1%
		% of Cases with an Arrears Collections	58.3%	59.8%	56.4% FFY YTD 7/31/11	62.3%
		Cost Effectiveness (our goal is to collect more support for families each year than it costs to operate the program)	N/A	\$3.33	\$3.60 FFY YTD	\$3.33

Overall Collections: This represents the total amount of child support collected by the department during the federal fiscal year. The more money collected and sent to families will have a direct impact on the families ability to afford food, housing and health care.

Percentage of Current Support Collected: This represents the amount of current child support collected and distributed, compared to the total amount of current support owed. The higher the percentage of current child support collected, the greater the impact will be on our family’s ability to afford food, housing and health care.

Percentage of Cases with an Arrears Collection: This represents the percentage of child support cases that owe past due child support in which at least one payment was made towards that arrearage. Increasing this percentage will result in additional families receiving child support and therefore better enabling them to afford food, housing and health care.

Cost Effectiveness: This demonstrates the efficiency of the Department of Child Support Services by comparing the collections to the cost of the program. The measure is a ratio. An increase of dollars collected over dollars spent year to year would be an indication that the Department is efficiently serving its families.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 73,292	\$ -	\$ -	\$ -	-
Revenue from Use Of Money & Property	71,028	37,147	45,000	35,000	35,000
Intergovernmental Revenues	32,113,771	32,807,028	33,768,516	33,772,455	33,772,455
Miscellaneous Revenues	75	271,290	-	-	-
Residual Equity Transfer In	-	40,660	187,069	154,686	154,686
Total Revenue	\$ 32,258,166	\$ 33,156,125	\$ 34,000,585	\$ 33,962,141	\$ 33,962,141
Salaries & Benefits	\$ 26,187,282	\$ 26,905,598	\$ 27,206,020	\$ 27,535,681	\$ 27,535,681
Services & Supplies	4,550,032	4,884,557	5,450,871	5,130,840	5,130,840
Other Charges	232,567	135,115	135,115	69,148	69,148
Equipment	-	50,825	-	-	-
Intrafund Charges	1,214,992	1,180,030	1,208,579	1,226,472	1,226,472
Total Expenditures/Appropriations	\$ 32,184,873	\$ 33,156,125	\$ 34,000,585	\$ 33,962,141	\$ 33,962,141
Net Cost	\$ (73,293)	\$ -	\$ -	\$ -	\$ -
Positions	349.5	330.0	329.0	330.0	330.0

2011-12 PROGRAM INFORMATION

BU: 5810000 Child Support Services

Appropriations Reimbursements Federal Revenues State Revenues Realignment Pro 172 Fees Other Revenues Carryover Net Cost Positions Vehicles

FUNDED

Program No. and Title: **001 Child Support**

33,962,141 0 22,289,820 11,482,635 0 0 0 189,686 0 0 330.0 5

Program Type: Mandated

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

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Delivery of paternity, child support and medical support establishment and collection services

FUNDED

33,962,141 0 22,289,820 11,482,635 0 0 0 189,686 0 0 330.0 5

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **8600000 - Community Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **012A - COMMUNITY SERVICES**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 503,216	\$ -	\$ -	\$ -	-
Revenue from Use Of Money & Property	200,680	-	-	-	-
Intergovernmental Revenues	22,830,455	-	-	-	-
Charges for Services	365,907	-	-	-	-
Miscellaneous Revenues	2,002,617	-	-	-	-
Other Financing Sources	4,765	-	-	-	-
Total Revenue	\$ 25,907,640	\$ -	\$ -	\$ -	-
Salaries & Benefits	\$ 6,476,298	\$ -	\$ -	\$ -	-
Services & Supplies	8,449,731	6,482	-	-	-
Other Charges	17,474,772	8,368	-	-	-
Equipment	144,648	-	-	-	-
Interfund Charges	405,140	-	-	-	-
Interfund Reimb	(6,895,887)	-	-	-	-
Total Expenditures/Appropriations	\$ 26,054,702	\$ 14,850	\$ -	\$ -	-
Net Cost	\$ 147,062	\$ 14,850	\$ -	\$ -	-
Positions	59.9	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

Effective July 1, 2010, the Community Services budget unit was consolidated into the Department of Human Assistance Administration (BU 8100000).

FOR INFORMATION ONLY

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	799,527	794,892	768,967	185,230	185,230
Total Financing	263,301	206,590	198,466	37,387	37,387
Net Cost	536,226	588,302	570,501	147,843	147,843

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility temporarily located downtown in the former Hall of Justice building.
- The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees has agreed to move to a new site located at 609 9th Street once tenant improvements are completed. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance all lease costs for a minimum of three years.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

The current lease for the library facility located downtown in the former Hall of Justice building expired in January 2011 and absent a new lease it went into holdover tenancy. The County's negotiations to enter into a new lease with the Hall of Justice lessor were not successful. The County terminated the holdover tenancy effective August 31, 2011.

SIGNIFICANT CHANGES FOR 2011-12:

The County will enter into a new lease for Law Library space at 609 9th Street. A second amended MOU was approved by the Board of Supervisors on August 23, 2011. The second amendment obligates the Law Library to enter into a sublease and pay the full lease costs and moving costs for a minimum of three years. At the end of the three year period the parties will re-examine the financial state of both the Law Library and the County and negotiate new terms for payment of lease costs.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **4522000 - Contribution To The Law Library**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 7,544	\$ 11,646	\$ 11,646	\$ 8,199	\$ 8,199
Miscellaneous Revenues	255,757	194,944	186,820	29,188	29,188
Total Revenue	\$ 263,301	\$ 206,590	\$ 198,466	\$ 37,387	\$ 37,387
Services & Supplies	\$ 799,527	\$ 794,892	\$ 768,967	\$ 185,230	\$ 185,230
Total Expenditures/Appropriations	\$ 799,527	\$ 794,892	\$ 768,967	\$ 185,230	\$ 185,230
Net Cost	\$ 536,226	\$ 588,302	\$ 570,501	\$ 147,843	\$ 147,843

2011-12 PROGRAM INFORMATION

BU: 4522000 Contribution to the Law Library

Appropriations Reimbursements Federal Revenues State Revenues Realignment Pro 172 Fees Other Revenues Carryover Net Cost Positions Vehicles

FUNDED

Program No. and Title: **001 Contribution to the Law Library**

185,230 0 0 0 0 0 0 29,188 8,199 **147,843** 0.0 0

Program Type: Mandated

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

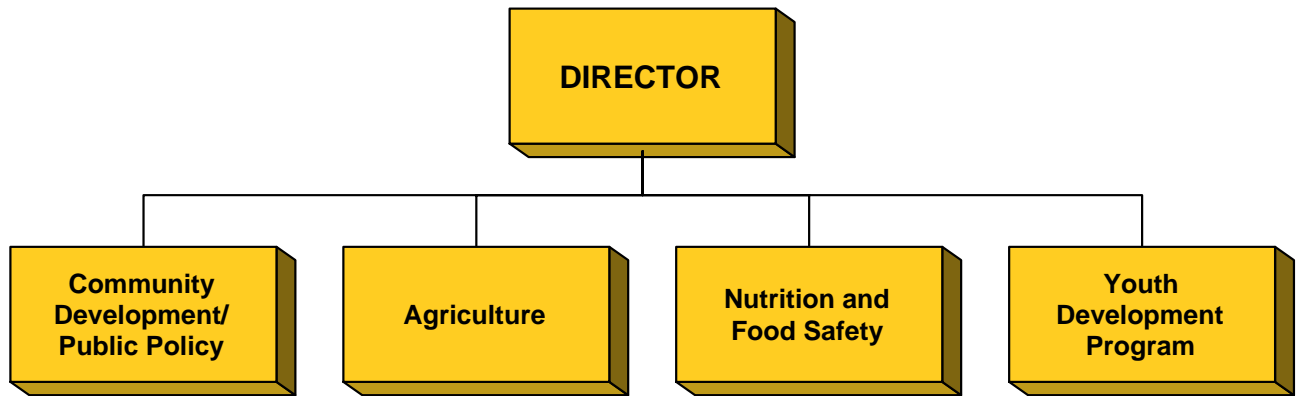
Strategic Objective: FO -- Financial Obligation

Program Description: Provides financing for the lease costs for the law library facility located at 813 Sixth Street in Sacramento.

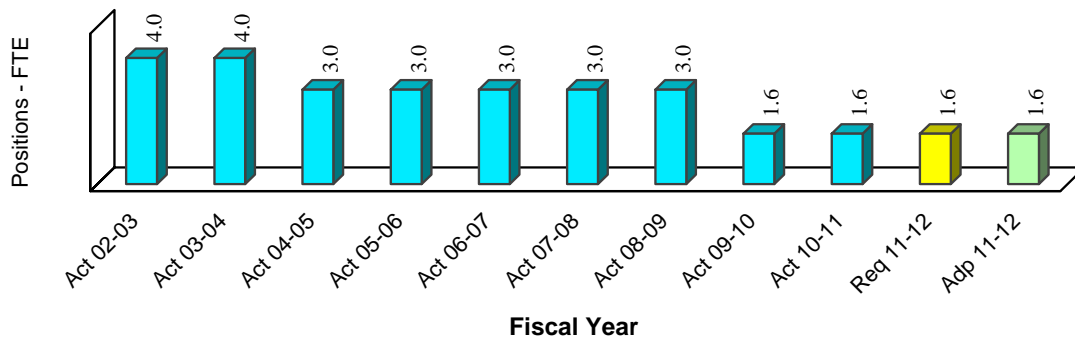
FUNDED	185,230	0	0	0	0	0	29,188	8,199	147,843	0.0	0
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Departmental Structure

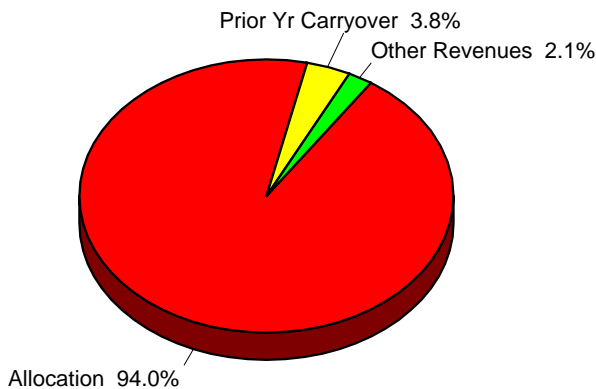
CHUCK INGELS, Director



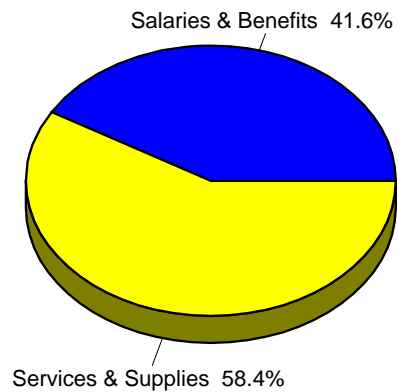
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	330,953	332,757	329,066	338,762	338,762
Total Financing	40,256	21,036	3,476	20,229	20,229
Net Cost	290,697	311,721	325,590	318,533	318,533
Positions	1.6	1.6	1.6	1.6	1.6

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California’s Division of Agriculture and Natural Resources financed jointly by Federal, State and County Governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Agriculture; Youth Development; Nutrition, Family and Consumer Sciences; Community Development/Public Policy; Master Gardener Program and Water Wise/Stormwater Management Program.
- Department programs provide \$2 million in state and federal funds for direct program delivery to county customers; fosters state and national recognition for the county through successful education programs and are partners in responding to bio-terrorism, exotic pests and diseases, and natural disasters.

MISSION:

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

GOALS:

- 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 CHANGES FOR 2010-11:

- A memorandum of Understanding 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.

SIGNIFICANT CHANGES FOR 2010-11 (CONT.):

- Sacramento County Water Resources Department provided financial support for the Master Gardener program that was used to address stormwater quality issues. Information was disseminated at workshops, speaker's bureau presentations, and various community events; through distribution of Water Wise Pest Control Materials, staffing the master gardener advice hotline, and serving as an expert resource for local media.
- Master Gardener training was held in 2010 which resulted in 35 new Master Gardeners.
- Master Food Preserver training was held in 2010 which resulted in ten new Master Food Preservers.

SIGNIFICANT CHANGES FOR 2011-12:

- The Cooperative Extension 2011-12 budget was fully funded which enables the department to remain open and continue to provide customer service to the residents of Sacramento County.
- There are 145 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, and pruning techniques. Over 2,200 people are expected to attend Harvest Day at the Fair Oaks Horticulture Center in August 2011.
- The topic of this year's open gardens at the Fair Oaks Horticulture Center will be Quality Gardening Quality Rivers – topics focus on how to use University recommended methods research – based *Quality Gardening* practices to reduce the use of garden chemicals, reduce silt and other water contaminants that result in healthier gardens and *Quality Rivers*.
- The Department will participate on a United States Environmental Protection Agency funded project to expand River Friendly Landscaping practices, led by the Sacramento County Department of Water Resources. The purpose of the project is to educate landscape professionals and the public in reducing green waste, energy use, and water use in landscaping, and to use more natural products and practices that have less off-site impacts. As part of this project, we will install an alternative turf demonstration project.
- 4-H Youth Development Program will serve 1,410 youth through 18 traditional clubs and after school projects. These include the 4-H Youth Experiences in Science Project, On the Wild Side Environmental Education Program, and 4-H Water Wizards Project. Delivered by 237 volunteers, programs will emphasize science education, youth leadership, and the development of citizenship and service.
- Master Food Preserver volunteers educate consumers on safe food handling practices. Educational outreach will be conducted through speaker bureau presentations, informational displays at certified farmer's markets and various community events. Master Food Preserver volunteers will conduct monthly food safety and preservation demonstration workshops on seasonal crops.
- Nutrition Education programs promote healthy behaviors for adult and childhood obesity prevention. Low-income families are empowered to make healthier food choices and engage in physically active lifestyles.
- Volunteers will contribute hours of service valued at \$2 million during the year.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Develop and sustain livable and attractive communities.	Youth gain knowledge in environmental stewardship.	Percentage of youth that increase knowledge about the environment as measured through pre and post-tests.	69%	70%	70%	48%
	Public will have increased knowledge of low water-using turf species and how to water more efficiently.	Percent of the public that we reach showing increased knowledge of turf species and efficient watering as measured through pre and post questionnaires.	80%	75%	86%	80%
Promote opportunities for civic involvement.	Youth become civically engaged.	Percent of youth who feel as though they've made a difference in their community.	94%	95%	95%	89%
STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Ensure that needy residents have adequate food, shelter, and health care.	Low-income families within Sacramento County have healthier diets.	Percent of clientele showing improvement in one or more nutritional practices.	93%	90%	91%	90%
		Percent of clientele showing improvement in one or more food safety practices.	80%	80%	79%	80%
STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Target 2009/10	Actual 2009/10	Actual 2010/11	Target 2011/12
Keep the community safe from environmental hazards and natural disasters.	Public will have increased knowledge of toxic pesticides and the impact on water quality.	Percent of public showing increased knowledge of toxic pesticides impact on water quality as measured through pre and posttests.	80%	75%	74%	75%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 5,256	\$ 3,476	\$ 3,476	\$ 12,979	\$ 12,979
Miscellaneous Revenues	35,000	17,560	-	-	-
Residual Equity Transfer In	-	-	-	7,250	7,250
Total Revenue	\$ 40,256	\$ 21,036	\$ 3,476	\$ 20,229	\$ 20,229
Salaries & Benefits	\$ 139,086	\$ 145,858	\$ 129,120	\$ 140,913	\$ 140,913
Services & Supplies	182,667	187,946	194,956	194,834	194,834
Interfund Charges	-	403	403	-	-
Interfund Reimb	(5,000)	(5,000)	-	-	-
Intrafund Charges	14,200	3,550	4,587	3,015	3,015
Total Expenditures/Appropriations	\$ 330,953	\$ 332,757	\$ 329,066	\$ 338,762	\$ 338,762
Net Cost	\$ 290,697	\$ 311,721	\$ 325,590	\$ 318,533	\$ 318,533
Positions	1.6	1.6	1.6	1.6	1.6

2011-12 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Cooperative Extension

338,762	0	0	0	0	0	0	7,250	12,979	318,533	1.6	1
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

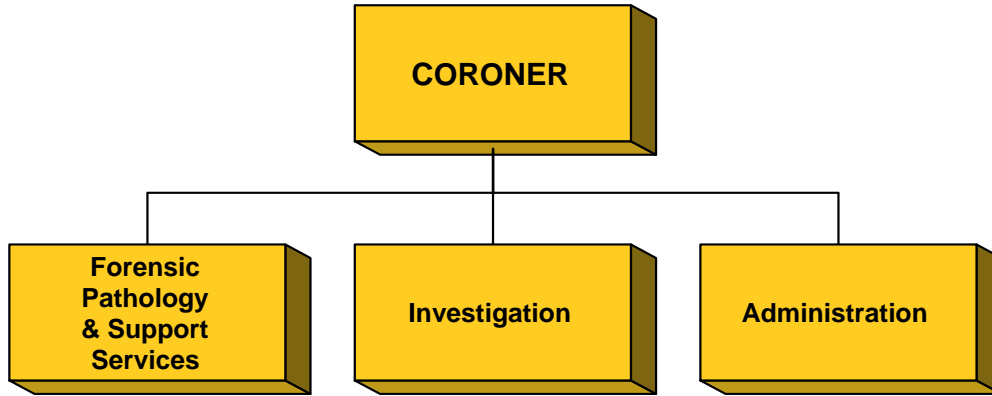
Program Description: Cooperative Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources. Cooperative Extension is the only county department that provide a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

FUNDED

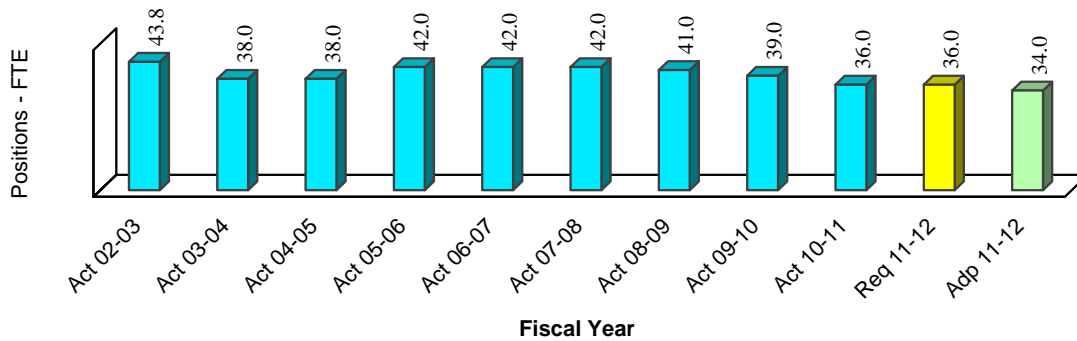
338,762	0	0	0	0	0	0	7,250	12,979	318,533	1.6	1
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Departmental Structure

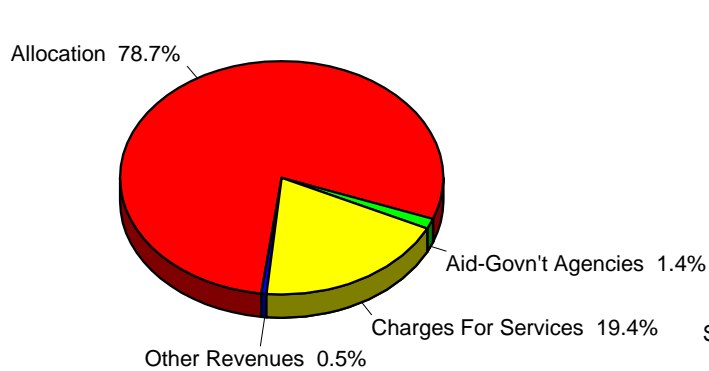
GREGORY P. WYATT, Coroner



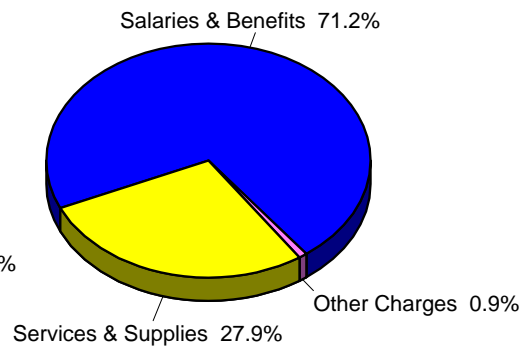
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,242,825	5,845,698	5,989,607	5,717,080	5,717,080
Total Financing	925,653	899,356	1,100,751	1,203,548	1,203,548
Net Cost	5,317,172	4,946,342	4,888,856	4,513,532	4,513,532
Positions	39.0	36.0	36.0	34.0	34.0

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 2010-11:

- Conducted a Request for Proposal for medical transcription services. Vital Lines Transcription Inc. was the sole responder and was awarded a three year agreement.
- Awarded a contract to Forensic Medical Group, Inc. to provide Interim Chief Forensic Pathologist services to meet operational needs due to the previous Chief Forensic Pathologist leaving county service.
- Loss of National Association of Medical Examiners Office Accreditation due to budgetary staff reductions and subsequent case closure delays.

SIGNIFICANT CHANGES FOR 2011-12:

- General Fund allocation reduction of \$531,852 required elimination of 1.0 FTE Assistant Coroner position and 1.0 FTE Senior Coroner Technician position combined with reductions in various Services and Supplies accounts.
- Conversion of the Interim Chief Forensic Pathologist contracted position to a county Forensic Pathologist II position will begin in October 2011 increasing Forensic Pathology staffing to 1.0 FTE Chief Forensic Pathologist and 2.0 FTE Forensic Pathologist II positions.

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- Various operational changes will be made to meet required mandates with reduced staffing and resources.
- Entered into an agreement with the University of California, Davis Alzheimer's Disease Center for Alzheimer's and dementia research on decedents when requested by the families. The cost of the service is fully recovered.
- Increased the provision of regional autopsy services to include Lake County. The department contracts with El Dorado County, Amador County and Lake County and provides occasional services to other counties at the Board approved autopsy service fee rates.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Health / Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Keep the community free from communicable disease	Process and release of decedent remains, including Indigent, Abandoned and Unidentified cases	Number of bodies received and processed through the Coroner's Office	2,235	2,200	2,187	2,200
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of County health and safety services		Percentage of death certificates issued within 3 days (statutory mandate: Health and Safety Code Section 102860)	89%	75%	82%	82%
STRATEGIC PRIORITY: Criminal Justice						
Ensure a fair and just criminal justice system	Determine mechanism (medical cause of death) and manner (natural, accident, homicide, suicide or undetermined) of death	Percentage of death investigations closed within 45 days	6%	3%	29%	29%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 4,699	\$ 11	\$ 11	(19,878)	(19,878)
Intergovernmental Revenues	15,711	22,588	37,000	82,800	82,800
Charges for Services	904,729	876,757	1,063,740	1,112,567	1,112,567
Miscellaneous Revenues	514	-	-	-	-
Residual Equity Transfer In	-	-	-	28,059	28,059
Total Revenue	\$ 925,653	\$ 899,356	\$ 1,100,751	\$ 1,203,548	\$ 1,203,548
Salaries & Benefits	\$ 4,764,492	\$ 4,183,837	\$ 4,526,163	\$ 4,075,408	\$ 4,075,408
Services & Supplies	1,356,229	1,500,374	1,328,175	1,524,647	1,524,647
Other Charges	58,463	65,200	50,000	50,000	50,000
Equipment	215,874	15,946	-	-	-
Interfund Charges	-	12,406	12,406	-	-
Intrafund Charges	84,140	68,786	72,863	70,310	70,310
Intrafund Reimb	(236,373)	(851)	-	(3,285)	(3,285)
Total Expenditures/Appropriations	\$ 6,242,825	\$ 5,845,698	\$ 5,989,607	\$ 5,717,080	\$ 5,717,080
Net Cost	\$ 5,317,172	\$ 4,946,342	\$ 4,888,856	\$ 4,513,532	\$ 4,513,532
Positions	39.0	36.0	36.0	34.0	34.0

2011-12 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	001 Administration											
	2,430,830	3,285	0	82,800	0	0	1,082,567	58,059	-19,878	1,223,997	9.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
Program No. and Title:	002 Death Investigations											
	1,364,416	0	0	0	0	0	0	0	0	1,364,416	10.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Death Scene Investigation, Decedent Identification, Property and Internment											
Program No. and Title:	003 Pathology/Path Support											
	1,925,119	0	0	0	0	0	0	0	0	1,925,119	15.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Medicolegal cause of death determinations, body transportation and storage, evidence collection											
FUNDED	5,720,365	3,285	0	82,800	0	0	1,082,567	58,059	-19,878	4,513,532	34.0	6

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,746,298	24,450,099	24,450,199	24,743,185	24,743,185
Total Financing	490,639	1,999	1,999	100	100
Net Cost	24,255,659	24,448,100	24,448,200	24,743,085	24,743,085

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 CHANGES FOR 2010-11:

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 \$2,180,229 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5040000 - Court / County Contribution**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 490,639	\$ 1,999	\$ 1,999	\$ 100	\$ 100
Total Revenue	\$ 490,639	\$ 1,999	\$ 1,999	\$ 100	\$ 100
Other Charges	\$ 24,746,298	\$ 24,450,099	\$ 24,450,199	\$ 24,743,185	\$ 24,743,185
Total Expenditures/Appropriations	\$ 24,746,298	\$ 24,450,099	\$ 24,450,199	\$ 24,743,185	\$ 24,743,185
Net Cost	\$ 24,255,659	\$ 24,448,100	\$ 24,448,200	\$ 24,743,085	\$ 24,743,085

2011-12 PROGRAM INFORMATION

BU: 5040000 Court - County Contributions

Appropriations Reimbursements Federal Revenues State Revenues Realignment Pro 172 Fees Other Revenues Carryover Net Cost Positions Vehicles

FUNDED

Program No. and Title: **001 State Payments**

24,743,185 0 0 0 0 0 0 0 100 **24,743,085** 0.0 0

Program Type: Mandated

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

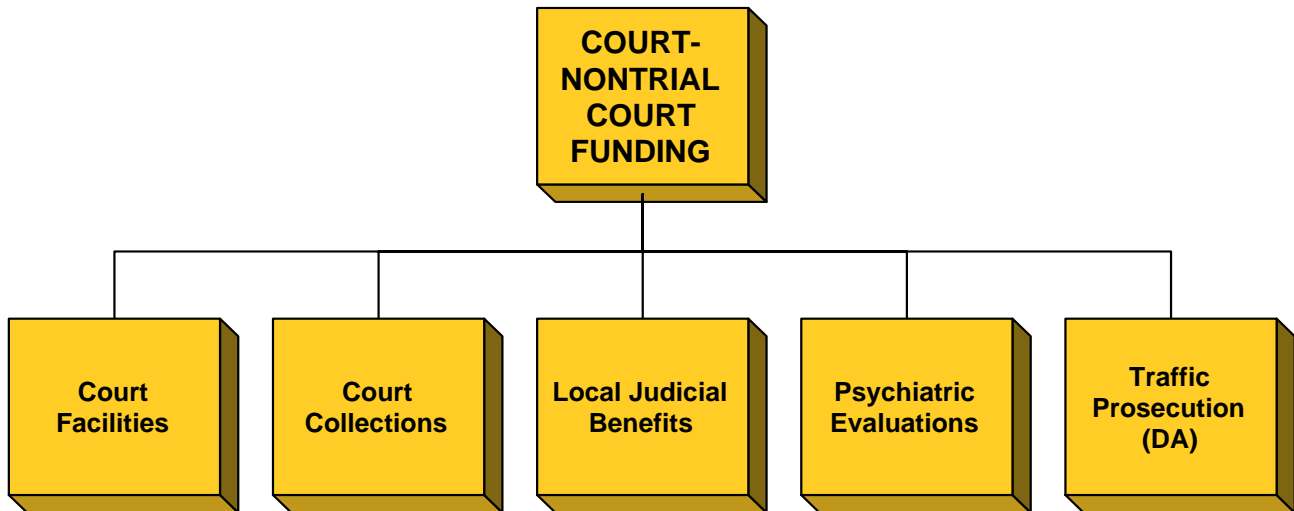
Strategic Objective: FO -- Financial Obligation

Program Description: Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

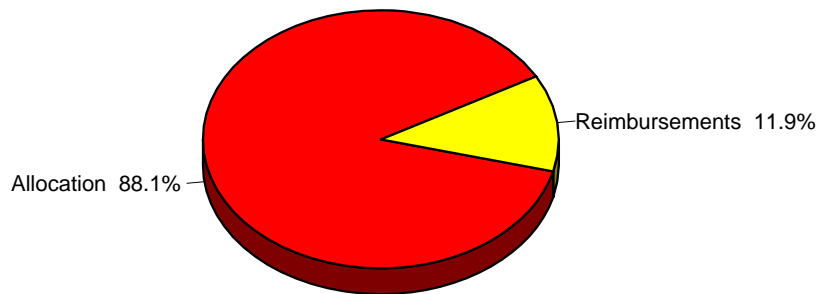
FUNDED

24,743,185 0 0 0 0 0 0 0 100 **24,743,085** 0.0 0

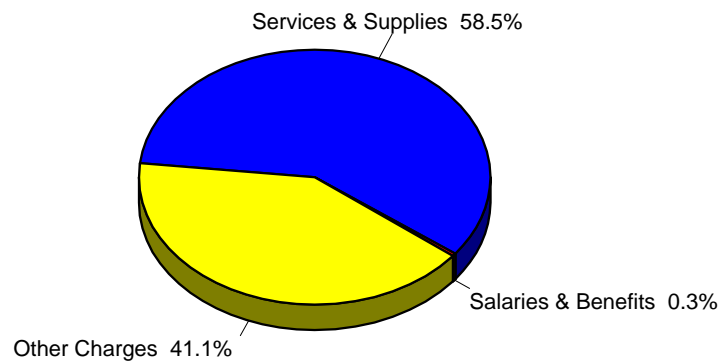
Departmental Structure



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	13,274,694	10,753,602	10,941,188	12,757,021	12,757,021
Total Financing	1,302,213	(141,606)	606,447	(560,467)	(560,467)
Net Cost	11,972,481	10,895,208	10,334,741	13,317,488	13,317,488

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.

- **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.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5020000 - Court / Non-Trial Court Operation**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,004,450	\$ 97,191	\$ 97,191	\$ (560,467)	\$ (560,467)
Charges for Services	265,000	(265,000)	420,944	-	-
Miscellaneous Revenues	32,763	26,203	88,312	-	-
Total Revenue	\$ 1,302,213	\$ (141,606)	\$ 606,447	\$ (560,467)	\$ (560,467)
Salaries & Benefits	\$ 59,772	\$ 54,255	\$ 56,359	\$ 50,657	\$ 50,657
Services & Supplies	1,088,061	1,169,977	1,177,637	1,100,648	1,100,648
Other Charges	5,731,366	5,882,807	5,882,813	5,989,968	5,989,968
Interfund Charges	4,702,404	2,229,988	2,229,989	4,361,062	4,361,062
Interfund Reimb	(1,977,600)	(1,790,000)	(2,100,000)	(1,800,000)	(1,800,000)
Intrafund Charges	3,670,691	3,206,575	3,694,390	3,054,686	3,054,686
Total Expenditures/Appropriations	\$ 13,274,694	\$ 10,753,602	\$ 10,941,188	\$ 12,757,021	\$ 12,757,021
Net Cost	\$ 11,972,481	\$ 10,895,208	\$ 10,334,741	\$ 13,317,488	\$ 13,317,488

2011-12 PROGRAM INFORMATION

BU: 5020000 Court - Nontrial Court Operations

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title: 001 Law and Justice												
	11,262,653	1,800,000	0	0	0	0	0	0	-294,703	9,757,356	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the cost of facilities for trial courts.												
Program No. and Title: 002 Enhanced Collections												
	2,493,886	0	0	0	0	0	0	0	0	2,493,886	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue												
Program No. and Title: 003 Judicial Benefits												
	50,657	0	0	0	0	0	0	0	0	50,657	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the payment of locally approved benefits												
Program No. and Title: 004 Psychiatric Evaluations												
	90,000	0	0	0	0	0	0	0	0	90,000	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program provides for psychiatric evaluation of detained juveniles												
Program No. and Title: 005 Traffic Prosecution												
	659,825	0	0	0	0	0	0	0	-265,764	925,589	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program facilitates early resolution of cases in Traffic Court.												
FUNDED												
	14,557,021	1,800,000	0	0	0	0	0	0	-560,467	13,317,488	0.0	0

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	23,359,770	25,514,158	24,537,293	1,715,549	1,715,549
Total Financing	23,281,143	25,496,047	24,537,293	1,715,549	1,715,549
Net Cost	78,627	18,111	-	-	-

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:
 - 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.
 - 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 CHANGES FOR 2011-12:

Appropriations and revenues for Court Security Services are now budgeted only in the Sheriff’s Department. The Sheriff’s department will directly receive reimbursement for Court Security Services from the State Administrative Office of the Court due to the State’s realignment of services that was approved during the State budget process.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5050000 - Court Paid County Services**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 39,408	\$ -	\$ -	(10,384)	(10,384)
Miscellaneous Revenues	23,241,735	25,496,047	24,537,293	1,725,933	1,725,933
Total Revenue	\$ 23,281,143	\$ 25,496,047	\$ 24,537,293	\$ 1,715,549	\$ 1,715,549
Services & Supplies	\$ 1,792,844	\$ 1,428,268	\$ 1,850,592	\$ 1,500,309	\$ 1,500,309
Intrafund Charges	21,566,926	24,085,890	22,686,701	215,240	215,240
Total Expenditures/Appropriations	\$ 23,359,770	\$ 25,514,158	\$ 24,537,293	\$ 1,715,549	\$ 1,715,549
Net Cost	\$ 78,627	\$ 18,111	\$ -	\$ -	\$ -

2011-12 PROGRAM INFORMATION

BU: 5050000 Court - Paid County Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001 Court Paid Services**

1,715,549	0	0	0	0	0	0	1,725,933	-10,384	0	0.0	0
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

Program Description: County provided services paid by Superior Court

FUNDED	1,715,549	0	0	0	0	0	1,725,933	-10,384	0	0.0	0
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Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	364,000	396,769	390,500	484,400	484,400
Total Financing	379,500	381,269	390,500	484,400	484,400
Net Cost	(15,500)	15,500	-	-	-

PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of DRPA is to encourage programs, services and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services. The program is 100 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.
- A ten percent administrative fee allowed under the governing legislation is charged to the program.

MISSION:

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

GOALS:

The overall goals and objectives of the program are to:

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

SIGNIFICANT DEVELOPMENTS FOR 2010-11:

Completed an RFP process to elicit proposals for mediation, arbitration and conciliation services within the County of Sacramento. Three-year contracts for the term July 2011 through June 2014 were approved with California Lawyers for the Arts, Human Rights/Fair Housing Commission, and Legal Services of Northern California to provide the services.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12			Schedule 9	
		Budget Unit Function Activity Fund		5520000 - Dispute Resolution Program PUBLIC PROTECTION Other Protection 001A - GENERAL		
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 379,500	\$ 381,269	\$ 390,500	\$ 484,400	\$ 484,400	
Total Revenue	\$ 379,500	\$ 381,269	\$ 390,500	\$ 484,400	\$ 484,400	
Services & Supplies	\$ 329,500	\$ 362,269	\$ 355,000	\$ 445,000	\$ 445,000	
Intrafund Charges	34,500	34,500	35,500	39,400	39,400	
Total Expenditures/Appropriations	\$ 364,000	\$ 396,769	\$ 390,500	\$ 484,400	\$ 484,400	
Net Cost	\$ (15,500)	\$ 15,500	\$ -	\$ -	\$ -	

2011-12 PROGRAM INFORMATION

BU: 5520000 Dispute Resolution Program

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Dispute Resolution Program

484,400	0	0	0	0	0	0	484,400	0	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 3 -- Safety Net

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

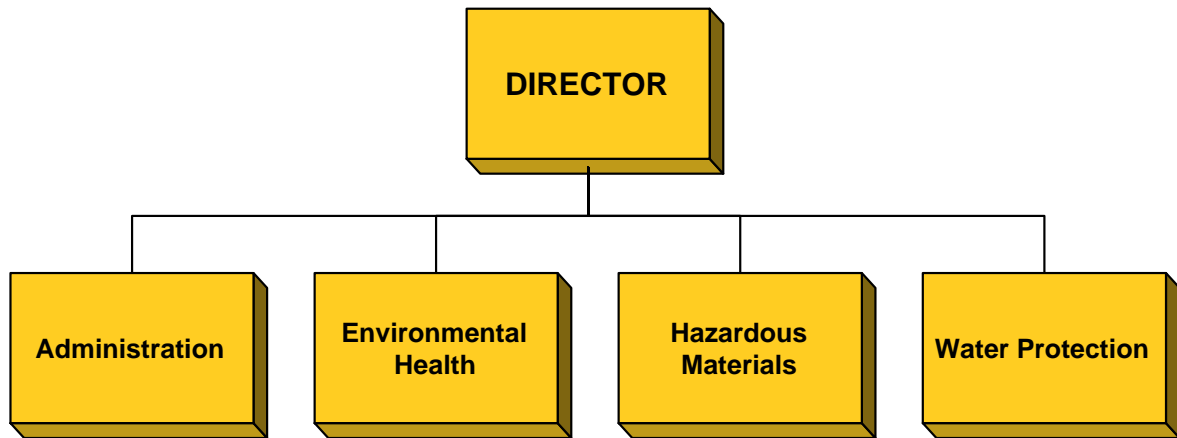
Program Description: The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs.

FUNDED

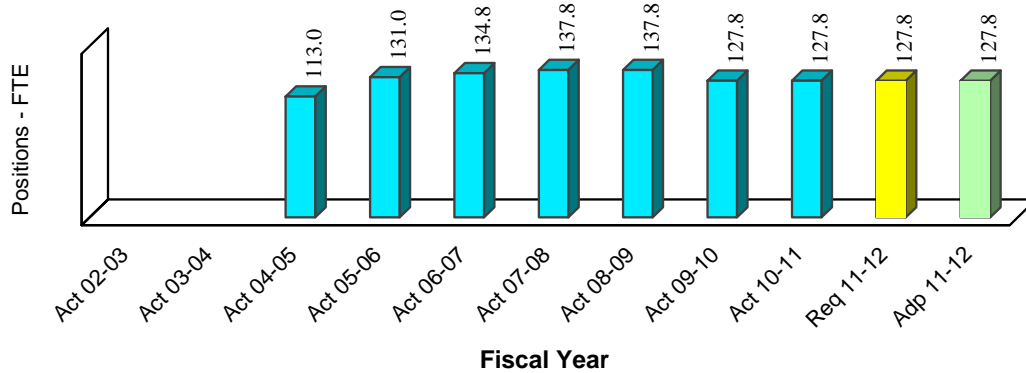
484,400	0	0	0	0	0	0	484,400	0	0	0.0	0
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Departmental Structure

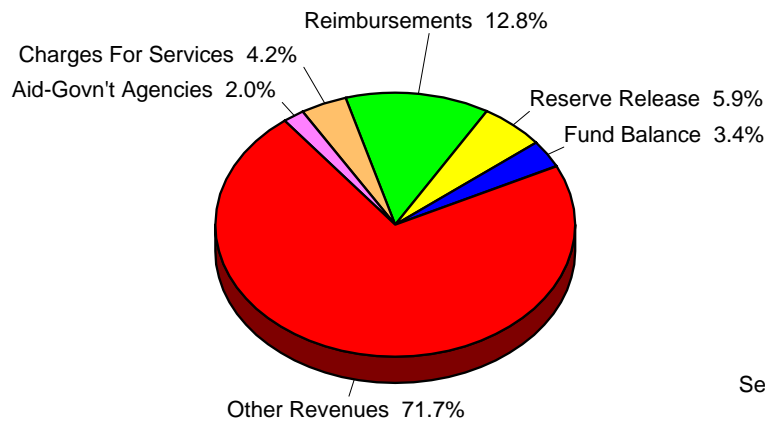
VAL SIEBAL, Director



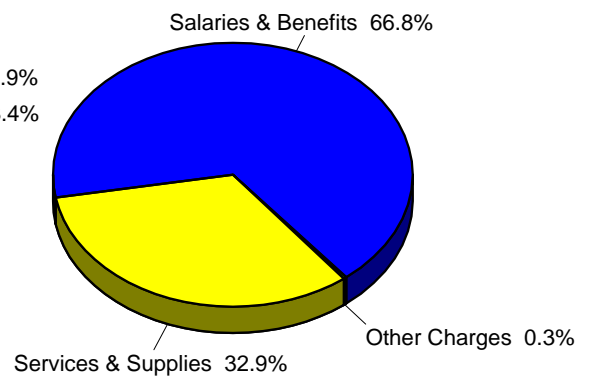
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	21,703,297	19,809,915	20,586,187	20,047,599	20,047,599
Total Financing	23,576,212	20,609,431	20,586,187	20,047,599	20,047,599
Net Cost	(1,872,915)	(799,516)	-	-	-
Positions	127.8	127.8	127.8	127.8	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, and Environmental Compliance components. It encompasses over 31 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

Environmental Health Division:

- Effective January 1, 2010, Assembly Bill 1020 required all commercial pools and spas to replace drain covers over suction hazards with new anti-entrapment covers and to submit documentation certifying that the equipment has been installed. For the 2011 pool season, nearly 90 percent of the public pools are in compliance or are in the approval process and approximately three percent of pools that had not complied were closed.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):**Environmental Health Division (Cont.):**

- For the seventh year the EMD's Environmental Health Division issued Food Safety Awards of Excellence for 2011 to recognize operators of food establishments that have demonstrated exemplary food safety and sanitation standards during their routine inspections. The Department issued 802 Food Safety Award of Excellence Certificates to food operators who were recognized during a presentation at a Board of Supervisors' meeting on September 13, 2011.
- Department staff worked with a video production company to produce an updated instructional food safety video and released "How-to-Get-a-Green" video in four languages – English, Spanish, Cantonese, and Vietnamese. This video is available on DVD and is also posted on the website.
- The Department continued to investigate and conduct inspections of unpermitted roadside food vendors. Media outreach to educate the public about unsafe food practices and unapproved food sources associated with unpermitted roadside food vendors was conducted.

Environmental Compliance Division:

- Additional funding was obtained to allow the Abandoned Well Program to extend through Fiscal Year 2011-12. The Department is working with the Cosumnes Rural Conservation District to facilitate well destruction funding for qualifying wells through the United States Department of Agriculture's EQUIP program. A well destruction "how-to" video was recently taped and will be posted to YouTube.
- The on-site collection and injection of stormwater runoff is being increasingly proposed for "green building" projects in Sacramento County and statewide. Stormwater injection often conflicts with Well Ordinance requirements. Statewide discussions could result in the revision of State water well standards and the Sacramento County Well Ordinance.
- A new multi-year service agreement was reached and implemented with the Sacramento County Agricultural Commission to combine inspections of facilities that are regulated by both the EMD and the Agricultural Commission. This combined inspection approach will provide regulatory fee savings for the pesticide and agricultural-related industries.
- The California Accidental Release Prevention program was awarded a grant by the Certified Unified Program Agency Forum Board Environmental Trust Fund to administer the purchase and management of environmental codes and standards for use by environmental management agencies across the State.
- The Stormwater Compliance program converted to the use of computer tablet as the primary inspection tool offering a full range of capabilities to EMD's specialists from more accurate data tracking to automated data transfer.
- Underground Storage Tank owners and operators received letters notifying them of the date the last monitor certification was received. The scheduling of Underground Storage Tank monitor certifications was modified to improve efficiency and to increase the percentage of monitor certifications observed by staff.

SIGNIFICANT CHANGES FOR 2011-12:**Environmental Health Division:**

- Senate Bill 303 (modifying Senate Bill 602) became effective on July 1, 2011, requiring foodservice employees to obtain a food handler card, participate in a two and one-half-hour food safety training course and pass a certified examination which will be valid for three years. Environmental Management Department is working with operators to make sure they are in compliance by January 1, 2012.
- Senate Bill 300 was passed requiring EMD to enforce new statewide regulations on safe and sanitary body art practices in Sacramento County. The law will require tattoo artists, permanent cosmetics technicians, and body piercers to meet basic health and sanitation standards.

Environmental Compliance Division:

- The State Water Resources Control Board released a draft "Petroleum Low-Threat Closure Policy" and will consider adopting it in early 2012. If adopted, the new policy is likely to accelerate the pace of petroleum contaminated site closures. The Department is anticipating more site closures in Fiscal Year 2012-13.
- A California/Environmental Protection Agency grant was awarded to the Certified Unified Program Agency programs for transitioning from a paper-based environmental information system to an electronic based system by January 1, 2013. This grant will be used to fund development and installation of an electronic reporting system and conversion of paper-based data to electronic data.

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Keep the community safe from communicable diseases associated with food borne illness.	Ensure that regulated food businesses use best food handling practices to protect public health.	Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer major violations.	94.2%	94.3%	93.8%	94.0%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and Coordination of county health and Safety services.	Increased public health and safety by reducing or eliminating the release of contaminants into regional ground and surface water resources	Percentage of regulated businesses that have no significant stormwater violations.	83%	83.4%	76%	80%
	Increase public health and safety by ensuring facilities are complying with County, State, and Federal regulations and statutes relating to the proper management of hazardous waste and materials.	Reduce the number of violations per inspection. (Measurement of number violations per inspection).	2.4%	2.0%	2.3	2.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 5,801,826	\$ 1,833,766	\$ 1,833,766	\$ 786,435	\$ 786,435
Reserve Release	-	-	-	1,364,421	1,364,421
Licenses, Permits & Franchises	13,492,042	14,315,253	14,656,505	13,872,125	13,872,125
Revenue from Use Of Money & Property	68,197	40,276	-	-	-
Intergovernmental Revenues	8,619	31,043	454,731	454,731	454,731
Charges for Services	762,049	823,198	852,006	964,603	964,603
Miscellaneous Revenues	3,443,479	3,565,895	2,789,179	2,587,483	2,587,483
Residual Equity Transfer In	-	-	-	17,801	17,801
Total Revenue	\$ 23,576,212	\$ 20,609,431	\$ 20,586,187	\$ 20,047,599	\$ 20,047,599
Reserve Provision	\$ 5,350,812	\$ 2,070,538	\$ 2,070,538	-	-
Salaries & Benefits	13,146,207	14,382,867	15,082,088	15,353,731	15,353,731
Services & Supplies	2,638,236	3,068,180	3,053,882	4,617,084	4,617,084
Other Charges	185,694	82,538	82,538	66,784	66,784
Equipment	-	-	15,000	10,000	10,000
Interfund Charges	547,153	347,202	473,641	-	-
Interfund Reimb	(164,805)	(141,520)	(191,500)	-	-
Intrafund Charges	(2,637,750)	2,762,535	2,906,666	2,932,671	2,932,671
Intrafund Reimb	2,637,750	(2,762,425)	(2,906,666)	(2,932,671)	(2,932,671)
Total Expenditures/Appropriations	\$ 21,703,297	\$ 19,809,915	\$ 20,586,187	\$ 20,047,599	\$ 20,047,599
Net Cost	\$ (1,872,915)	\$ (799,516)	- \$	- \$	-
Positions	127.8	127.8	127.8	127.8	127.8

2011-12 PROGRAM INFORMATION

BU: 3350000 Environmental Management

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Environmental Health

8,484,681	183,000	0	0	0	0	8,221,995	115	79,571	0	48.8	0
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Program Type: Mandated

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

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, and 6) Proper discharge of stormwater at food facilities.

Program No. and Title: 002 Environmental Compliance (Consist of Hazardous Materials and Water Protection)

11,794,546	70,290	0	0	0	0	11,011,637	5,755	706,864	0	60.0	13
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Program Type: Mandated

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

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials and waste tires; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. / Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.

Program No. and Title: 003 Administration

2,701,043	2,679,381	0	0	0	0	0	21,662	0	0	19.0	0
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Program Type: Mandated

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

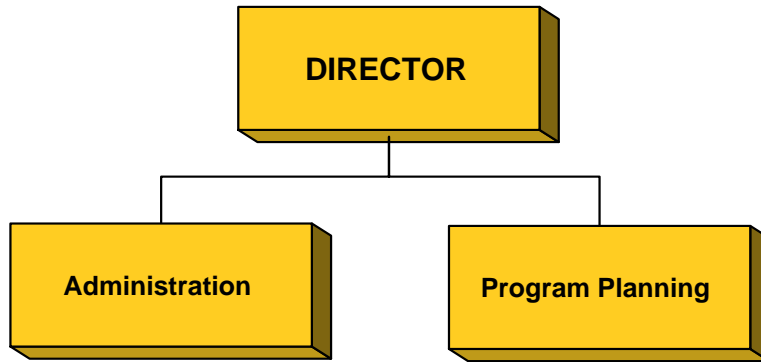
Strategic Objective: IS -- Internal Support

Program Description: Department Administration

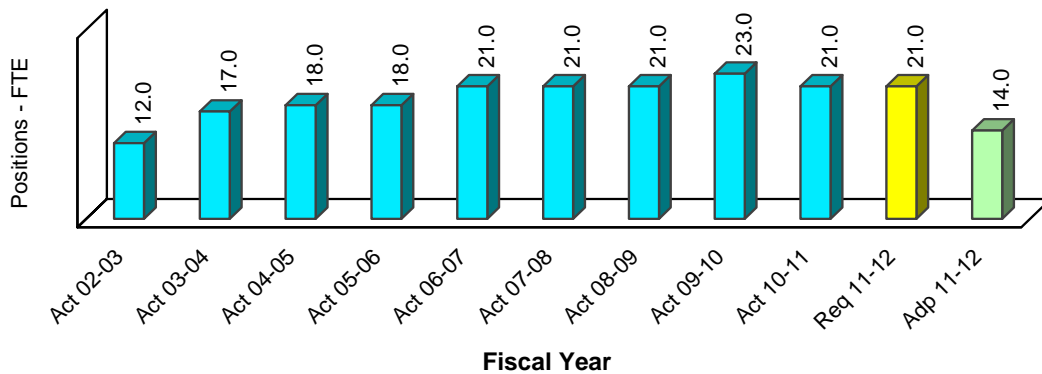
FUNDED	22,980,270	2,932,671	0	0	0	0	19,233,632	27,532	786,435	0	127.8	13
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Departmental Structure

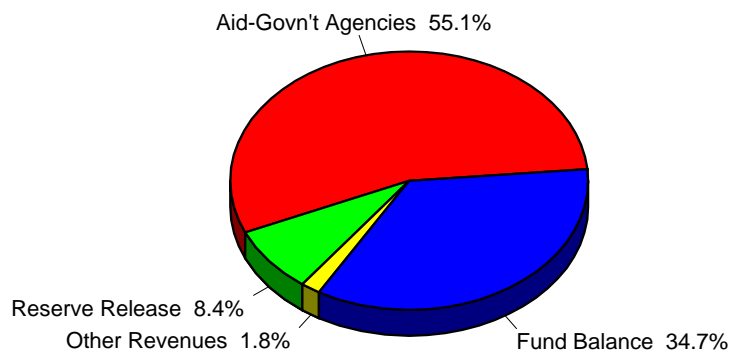
TONI MOORE, Director



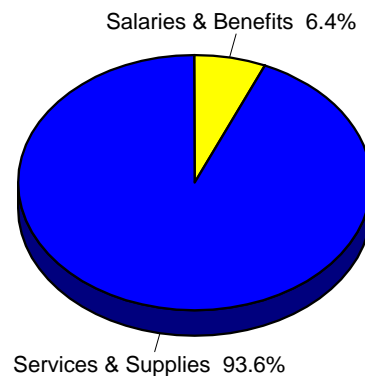
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	54,408,373	26,379,141	44,606,757	30,666,853	30,666,853
Total Financing	48,483,822	44,730,697	44,606,757	30,666,853	30,666,853
Net Cost	5,924,551	(18,351,556)	-	-	-
Positions	23.0	21.0	21.0	14.0	14.0

PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Prop. 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.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

- Assembly Bill 99, which mandates the remittance of nearly \$48.5 million of fund balance, was enacted and is being contested through the Court system.
- The Commission approved reductions of \$43.7 million over a five year period to offset this potential loss.
- Phil Serna, Supervisor District 1, was appointed as Chair to the Commission.
- Several contracts for services were reduced or eliminated, the Children’s Celebration was eliminated, Commission staff was reduced by 33 percent, and office space was reduced by 25 percent.
- The Commission re-contracted with the Sacramento County Water Agency to fluoridate water and reach a goal of 75 percent fluoridation of all households with children prenatal to age five within Sacramento County.

SIGNIFICANT CHANGES FOR 2011-12:

- School Readiness will enter a new funding cycle and has begun planning for the next cycle with a 25 percent reduction in funding.
- Commission staff will assimilate new workloads and responsibilities, amend contracts for reductions and terminations, and contend with construction and office consolidation to reduce space.
- Program staff will assist contractors to downsize operations where required.
- The Kit for New Parents will be produced and distributed with fewer items.

STAFFING LEVEL CHANGES FOR 2011-12:

The following position changes were approved by the Board of Supervisors during budget hearings: delete 1.0 Accounting Technician, 1.0 Sr. Office Assistant, 1.0 Administrative Services Officer 1, 1.0 Program Specialist, and 3.0 Program Planner Level B.

FUND BALANCE CHANGES FOR 2010-11:

Fund balance decreased by over \$14.4 million from the prior year due to the planned use of fund balance to fund programs resulting in expenditures greater than revenue of nearly \$8.9 million, a net change in encumbrances of \$7.7 million, offset by a planned reserve release of nearly \$2.2 million.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: None						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
This program does not contribute to County Strategic Objectives.	Increase access to fluoridated water	% of children ages 0 – 5 who have fluoridated drinking water	45%	75%	45%	45%
STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Ensure that needy residents have adequate food, shelter, and health care.	Improve Nutrition	% of mothers participating in First 5 funded breastfeeding services, who engage in exclusive breastfeeding of their infant.	68%	75%	68%	25%
STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
PS1: Protect the community from criminal activity, abuse, and violence	Increase use of Effective Parenting skills	Number of parents involved in First 5 funded parent education programs	4,039	3,850	4,206	3,900

First 5 Sacramento Narrative

The First 5 Sacramento Commission (the Commission) is committed to supporting the healthy development of children prenatal through age five, the empowerment of families, and the strengthening of communities. The Commission operates on a five year funding cycle that is driven by a comprehensive Strategic Plan. The Strategic Plan is developed and reviewed on a regular basis, is inclusive of community input, and seeks to make an impact on young children and their families through narrow and deep investments that can have the greatest impact and potential for systemic change.

In the Fiscal Year 2010/11 through 2014/15 Strategic Plan, three Priorities (Health, Early Care & Development, and Empowered Families), six related Goals, and 13 Results were selected for investment. From this process Implementation Plans were developed to achieve the selected Results. The Commission funds services aimed at the following goals:

- Increase access to and utilization of health care
- Improve nutrition and physical activity
- Improve oral health
- Increase effective parenting knowledge and skills
- Increase participation in quality child care education
- Improve a child's readiness for kindergarten

The Strategic Plan and Implementation Plans can be found online at: <http://www.first5sacramento.net/About-Us/strategic-planning/default.htm>.

Strategic Objective: Fluoridation

Fluoridation is a public health achievement that has been scientifically shown to prevent dental caries in all age groups. Children who live in communities with fluoridated water can have a 15-40 percent reduction in caries. Fluoridation, as a prevention measure, can save dental care costs. For these reasons, the Commission has been investing in fluoridation of local water districts.

In the spring of 2011, the Commission entered into a contract with Sacramento County Water Agency to fluoridate the drinking water in Zone 41. The construction project will be completed in Fiscal Year 2012-13. Following completion, the Commission will fund two years of operations and maintenance costs. Once the system is operational, 75 percent of the County's drinking water will be fluoridated. Therefore the target for Fiscal Year 2011-12 remains at 45 percent; however it will be increased to 75 percent in Fiscal Year 2012-13.

Strategic Objective: Nutrition

Breastfeeding has been proven to provide numerous short term and long term health benefits for baby and mother. In infants, breastfeeding lowers the risk of ear infections, stomach viruses, respiratory infections, diabetes, and SIDS. In mothers, breastfeeding decreases the risk for Type 2 diabetes, and breast and ovarian cancer.

The Commission funds the Sacramento County DHHS WIC program to conduct the Community Lactation Assistance Enhanced (CLAE) project. The CLAE project aims to promote breastfeeding and provide support services to increase the number of mothers exclusively breastfeeding their children at six months of age and at one year after delivery. Through a myriad of services, such as a breastfeeding helpline, one-on-one consultations with a lactation consultant, home visits, support groups, and education sessions, the CLAE project served 5,336 clients in Sacramento County in Fiscal Year 2010-11. Among the families served, 68 percent were exclusively breastfeeding in early postpartum, compared to the Healthy People 2010 goal of 75 percent. However, 26.1 percent of First 5 Sacramento nutrition clients were exclusively breastfeeding at six months, which is significantly higher than the State average of 17.2 percent.

In the updated goals for Healthy People 2020, there is a focus on exclusive breastfeeding, with a target goal of 25.5 percent of mothers exclusively breastfeeding through six months. As a result, the target for this performance measure in Fiscal Year 2011-12 will be changed to 25 percent.

Strategic Objective: Effective Parenting

Healthy child development begins at home. Parents are a child's first and most important teacher. The impact parenting education can have on improving positive parenting skills can help improve family health and safety, as well as reduce the potential for child neglect and abuse.

With this in mind, the Commission funds local agencies to provide parent education support programs, home visitation services, and crisis intervention services. Almost all of the programs under these strategies provide parent education services that improve knowledge, skills and confidence in parenting young children in a healthy, positive manner. In Fiscal Year 2010-11, 4,206 Sacramento County parents received parent education services. Collectively the service providers are far exceeding their contract capacity, which serves as the basis for the target each fiscal year. Between Fiscal Year 2009-10 and Fiscal Year 2010-11, a new contract cycle began, and some of the parenting education curricula and activities were changed. With this in mind, the target of 3,900 was set for Fiscal Year 2011-12.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 30,147,468	\$ 25,091,005	\$ 25,091,005	\$ 10,643,348	\$ 10,643,348
Reserve Release	-	2,158,521	2,158,521	2,577,870	2,577,870
Revenue from Use Of Money & Property	1,058,992	485,973	1,014,131	550,400	550,400
Intergovernmental Revenues	17,276,217	16,994,323	16,343,100	16,893,600	16,893,600
Miscellaneous Revenues	1,145	875	-	-	-
Residual Equity Transfer In	-	-	-	1,635	1,635
Total Revenue	\$ 48,483,822	\$ 44,730,697	\$ 44,606,757	\$ 30,666,853	\$ 30,666,853
Reserve Provision	\$ 29,229,988	-	-	-	-
Salaries & Benefits	2,145,785	2,384,412	2,654,502	1,974,857	1,974,857
Services & Supplies	22,705,068	23,919,974	41,840,171	28,672,796	28,672,796
Other Charges	124,510	62,602	62,602	5,041	5,041
Interfund Charges	203,022	12,153	49,482	14,159	14,159
Total Expenditures/Appropriations	\$ 54,408,373	\$ 26,379,141	\$ 44,606,757	\$ 30,666,853	\$ 30,666,853
Net Cost	\$ 5,924,551	\$ (18,351,556)	-	-	-
Positions	23.0	21.0	21.0	14.0	14.0

2011-12 PROGRAM INFORMATION

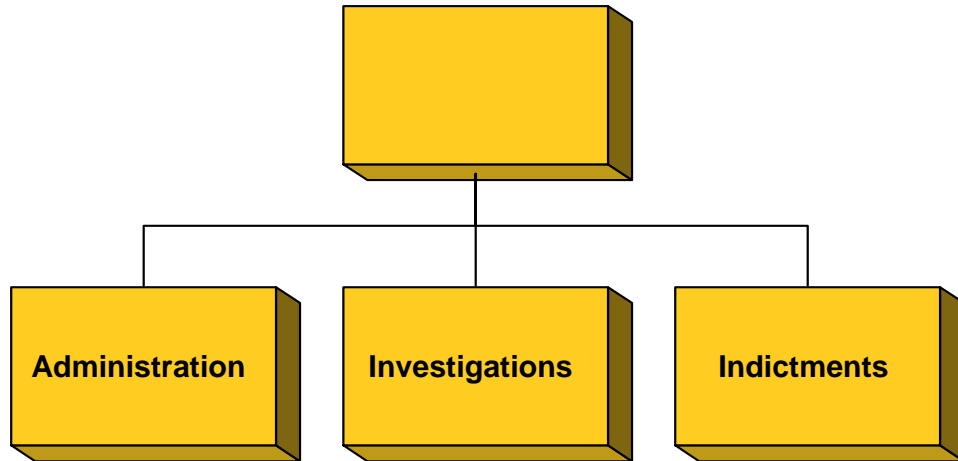
BU: 7210000 First 5 Sacramento Commission

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Health Access</u>											
	1,376,549	0	0	0	0	0	0	552,035	0	824,514	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Enrollment and Retention in Health Insurance											
Program No. and Title:	<u>002 Improved Nutrition</u>											
	1,085,190	0	0	0	0	0	0	0	0	1,085,190	0.5	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Educate and encourage proper nutrition and breastfeeding											
Program No. and Title:	<u>003 Dental</u>											
	8,346,901	0	0	710,157	0	0	0	0	0	7,636,744	0.5	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Dental services and fluoridation											
Program No. and Title:	<u>004 Effective Parenting</u>											
	9,720,916	0	725,000	8,270,916	0	0	0	0	0	725,000	1.3	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Services that contribute to effective parenting and safety net											
Program No. and Title:	<u>005 Child Care</u>											
	1,891,957	0	0	1,891,957	0	0	0	0	0	0	0.4	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Improved standards of child care											

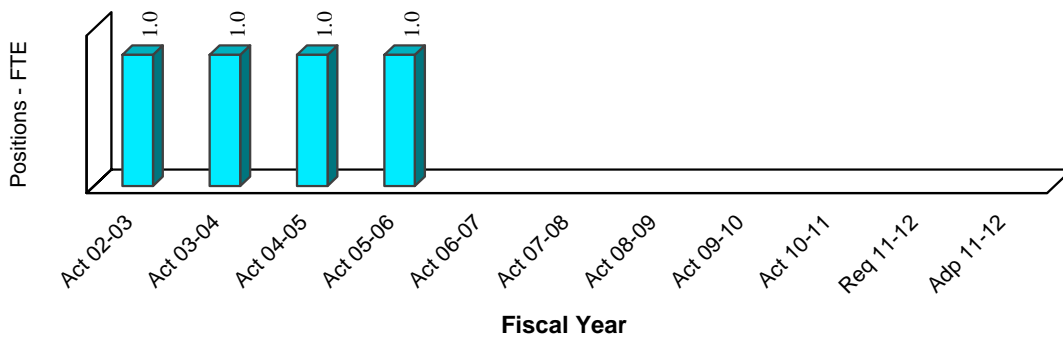
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 006 School Readiness												
	5,295,570	0	0	5,295,570	0	0	0	0	0	0	1.5	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Children and ready for kindergarten and improved preschool systems											
<hr/>												
Program No. and Title: 007 Community Building												
	153,458	0	0	0	0	0	0	0	0	153,458	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C2 -- Promote opportunities for civic involvement											
Program Description:	Empowered families and ability to advocate for communities											
<hr/>												
Program No. and Title: 008 Evaluation												
	648,298	0	0	0	0	0	0	0	0	648,298	0.5	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
<hr/>												
Program No. and Title: 010 Program Management												
	423,000	0	0	0	0	0	0	0	0	423,000	0.9	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
<hr/>												
Program No. and Title: 011 Administration												
	1,725,014	0	0	0	0	0	0	0	0	1,725,014	7.8	1
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Administration of funds and contracts											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<i>Program No. and Title:</i>	<u>012 Fund Balance</u>											
	0	0	0	0	0	0	0	0	10,643,348	-10,643,348	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Fund Balance											
<hr/>												
<i>Program No. and Title:</i>	<u>013 Reserve Release</u>											
	0	0	0	0	0	0	0	2,577,870	0	-2,577,870	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Reserve Release											
<hr/>												
FUNDED	30,666,853	0	725,000	16,168,600	0	0	0	3,129,905	10,643,348	0	14.2	1

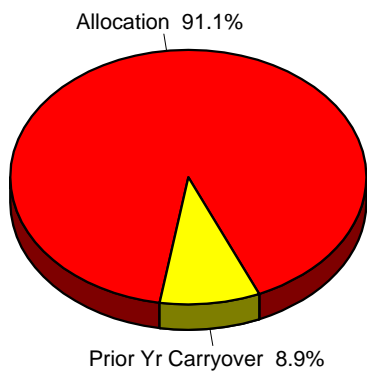
Departmental Structure



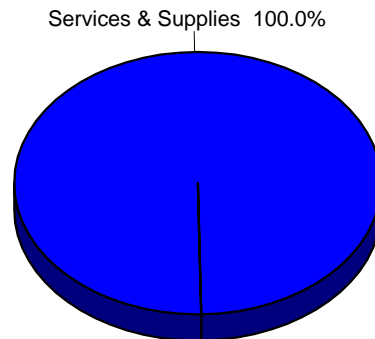
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	232,353	250,087	276,134	292,260	292,260
Total Financing	47,881	5,077	5,077	26,047	26,047
Net Cost	184,472	245,010	271,057	266,213	266,213

PROGRAM DESCRIPTION:

State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by Superior Court Judges. The Grand Jury is responsible for:

- Investigation of possible misconduct by public officials.
- Investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- Investigation of indictments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5660000 - Grand Jury**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 47,881	\$ 5,077	\$ 5,077	\$ 26,047	\$ 26,047
Total Revenue	\$ 47,881	\$ 5,077	\$ 5,077	\$ 26,047	\$ 26,047
Services & Supplies	\$ 232,353	\$ 250,087	\$ 276,134	\$ 292,260	\$ 292,260
Total Expenditures/Appropriations	\$ 232,353	\$ 250,087	\$ 276,134	\$ 292,260	\$ 292,260
Net Cost	\$ 184,472	\$ 245,010	\$ 271,057	\$ 266,213	\$ 266,213

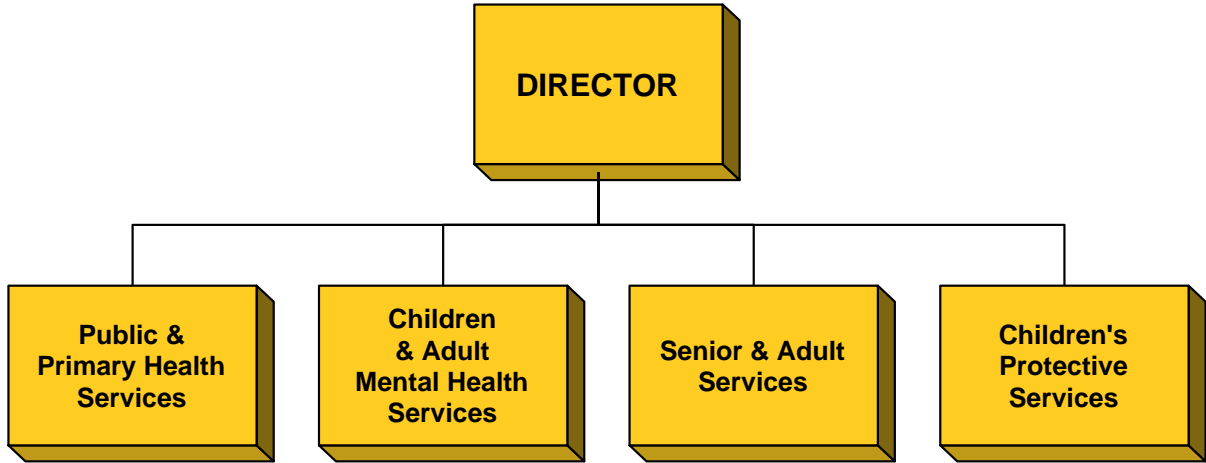
2011-12 PROGRAM INFORMATION

BU: 5660000 Grand Jury

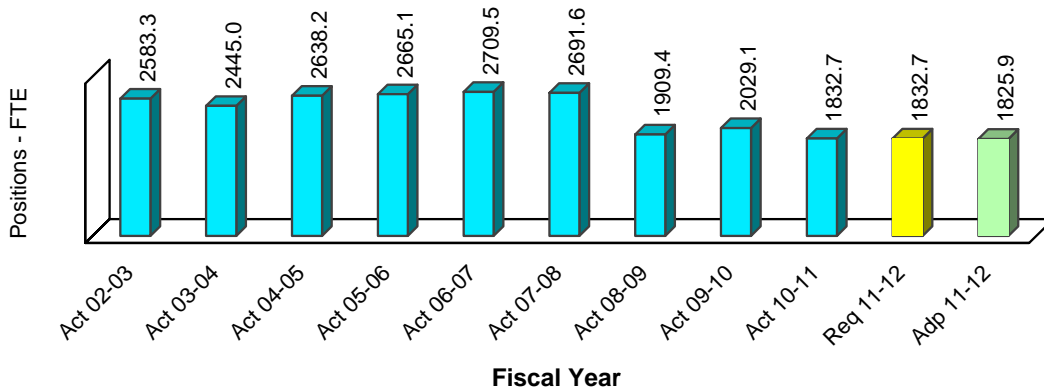
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>001 Grand Jury</u>											
	292,260	0	0	0	0	0	0	0	26,047	266,213	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i>	The Grand Jury ensures legal operations and efficiency of local governments.											
FUNDED	292,260	0	0	0	0	0	0	0	26,047	266,213	0.0	0

Departmental Structure

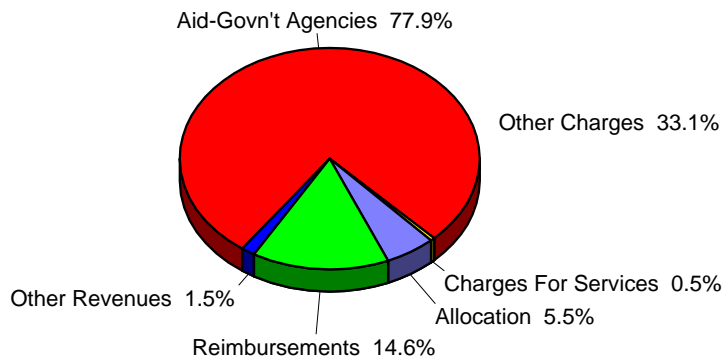
ANN EDWARDS, Director



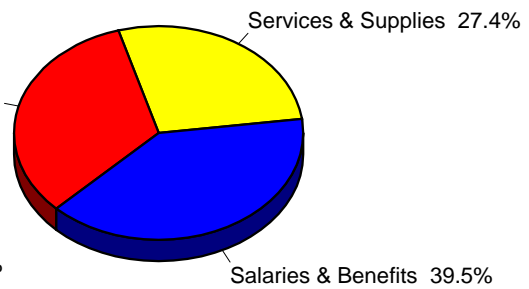
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	202,450,725	384,217,746	413,883,481	423,292,321	423,292,321
Total Financing	186,132,063	344,891,836	382,295,539	395,726,072	395,726,072
Net Cost	16,318,662	39,325,910	31,587,942	27,566,249	27,566,249
Positions	2,029.1	1,832.7	1,825.5	1,825.9	1,825.9

PROGRAM DESCRIPTION:

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

- **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; provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.
- **Public Health Division** monitors, protects, and improves the health of all Sacramento communities. Programs include health education, dental health, immunization assistance, public health laboratory, communicable disease surveillance and control, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's services and chronic disease prevention, vital records and public health emergency preparedness. Until this year the division also had Public Health Nursing programs to help low income mothers and children.
- **Senior and Adult Services Division** provide programs for elderly or dependent adults who are at risk of neglect, abuse, or exploitation, or who need assistance performing daily activities.
- **The Behavioral Health Services Division** is structured into three separate major program areas as follows:
 - **Alcohol and Drug Services** provides prevention and treatment programs to assist with alcohol and other drug problems.
 - **Mental Health Promotion, Treatment, and Outreach** administers programs that promote mental health, provide treatment and rehabilitation services to individuals with psychiatric impairment, provide a wide range of mental health services to children and families, and operate a fifty-bed locked psychiatric in-patient facility.

PROGRAM DESCRIPTION (CONT.):

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

- Women, Infant, and Children (WIC) Program received an increase in funding to serve an additional 3,000 clients. State WIC requested expansion of existing office space. The WIC Program was awarded a \$500,000 grant from the United States Department of Agriculture, to establish a Breastfeeding Peer Counseling Program.
- Primary Health Clinic Services began restructuring to improve service provision and efficiency. Areas of focus are restructuring clinic operations to achieve better overall access for urgent medical needs, adding new positions to increase efficient operations, and centralizing primary care services at the Primary Care Clinic where clients receive medical and ancillary services.
- Pharmacy and Support Services continue to participate in 13 various Patient Assistance Programs that provide free medications to eligible patients. Current fiscal year projections exceed \$5 million in patient assistance free medications.
- Clinic Services continued the full roll-out of the Electronic Medical Record (EMR) system that supports patient registration, eligibility verification, appointment scheduling, clinical notes, 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.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):

- During 2010-11 the County experienced two significant tuberculosis (TB) outbreaks. The first identified in August 2010 documented nine cases with 77 contacts. The response to this outbreak was completed. The second, identified in January 2011, documented 14 cases with 119 contacts. Response to this outbreak currently has 14 individuals receiving some form of TB treatment. Primary Care Clinic Chest Clinic staff worked closely with State Department of Public Health TB Control Branch to manage the outbreaks. In a joint effort, County and State TB held their first Cohort review in June 2011 with great success.
- Primary Health Services was awarded a grant by the Blue Shield of California Foundation to provide expert healthcare consultation to develop a Low Income Health Program (LIHP) for Sacramento County. The LIHP is an opportunity to enhance and expand services to very low income childless adults meeting eligibility criteria within the State Section 1115 Medi-Cal Waiver.
- Emergency Medical Services (EMS) had a marked increase in essential functions relating to personnel certification due to regulations effective July 2010. The changes require EMS to investigate alleged improprieties by Emergency Medical Technician (EMT) personnel in State run programs.
- The Division of Behavioral Health Services completed the business analysis and requirement gathering to implement the Electronic Health Record, which is the second phase of the implementation of a new web-based information system called Avatar. The first phase included client registration, financial eligibility, service entry, billing and state reporting. The second phase of Avatar includes treatment planning, progress notes, e-prescribing, and clinical assessments. The Electronic Health Record will improve system performance and client care.
- The Division of Behavioral Health Services contracted with an independent consultant to review the adult mental health programs and identify options to improve services within budget constraints. The consultant's report is currently under review to identify the recommendations that are relevant in context of current litigation related to adult mental health outpatient services.
- The State Department of Mental Health conducted a fiscal audit of Mental Health Services Act funds as well as a program review. The audit and program review are anticipated to be finalized during Fiscal Year 2011-12.
- The Senior and Adult Services Division consolidated programs at two locations, reduced public counter business hours, and implemented programmatic changes focused on core responsibilities. To adapt to reduced staffing, the division implemented structural change in its screening, intake and continuing services.
- Child Protective Services Division implemented the second phase of the reorganization by regionalizing, implementing vertical case management and utilizing combined teams of social workers. Regionalization includes four regions, each one anchored by one of the four major school districts in the county. Client casework has been streamlined to one ongoing social worker who provides case management from Detention to Permanency. Dependency and Emergency Response Social Workers are co-located in an effort to provide greater communication during the course of subsequent referral allegations.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):

- The Division of Public Health - Public Health Emergency Preparedness program received a high score of 96 percent on the Cities Readiness Initiative annual Technical Assistance Review, conducted by the California Department of Public Health and the Centers for Disease Control (CDC). This is Sacramento's highest score earned to-date, showing continued progress in Sacramento's public health emergency preparedness.
- The Division of Public Health learned that national accreditation as a public health entity will soon be required to qualify for funding to support public health interventions and activities nationwide. Although the Division lacks the financial resources to support dedicated staff to organize and oversee the extensive accreditation process, it has partnered with the Sierra Health Foundation and Valley Vision to submit a Community Transformation Grant to the CDC. If awarded, this grant will provide funding for a Community Assessment, which is a requirement of the accreditation process.

SIGNIFICANT CHANGES FOR 2011-12:

- The Department will implement the Employee Self Service (ESS) Module of COMPASS so staff, supervisors and managers can benefit from the efficiencies associated with submitting timesheets electronically. Additional advantages include using electronic reports to monitor leave balances, class assigned dates, overtime earned and paid, absence tracking and other valuable information. In addition, the electronic recording of labor distribution being tied to time sheets will assist the Department in the necessary documentation associated with various grants and state allocations. The Office of the Director, Senior and Adult Services and Child Protective Services will implement ESS in 2011-12, with the remainder of the Department implementing in the next fiscal year.
- Planning efforts for LIHP continue to be intensive. Challenges include continual change of requirements by the State Department of Health Care Services and working through complex issues associated with a program of this magnitude, scope and duration. Efforts to engage and educate stakeholders are ongoing with implementation of a LIHP website, email distribution list, community meetings and participation in various forums.
- Sacramento County Medi-Cal Managed Care Stakeholders Advisory Committee was launched in April 2011 as authorized in SB 208/Welfare and Institutions 14089.07. This Committee is comprised of health care stakeholders and is focused on system improvements for the Medi-Cal Managed Care beneficiaries.
- In September, the Primary Care Pharmacy entered into an agreement with the NorthState College of Pharmacy for an Intern Program for senior pharmacy students and residents. The collaborative agreement will focus on chronic disease management programs under the supervision of their Primary Care Provider. Pharmacy also completed a Request For Proposal to support a prescription discount card to be available to Sacramento County residents. The County Board of Supervisors selected to support the Envisions program and the corresponding SacBestRx discount card available to all residents. This program was launched August 23rd and will provide potential average savings on prescription of up to 40 percent for residents who are in of need assistance with medication costs.
- Primary Care continues the Electronic Medical Record roll-out. System refinement includes integration and key interfaces such as labs, medication, pharmacy, radiology.

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- The First 5 Sacramento-funded Community Lactation Assistance Project, which operates within the auspices of the Women, Infant, and Children (WIC) Program, was reduced by 25 percent effective July 2011. Lactation services provided to breastfeeding women will not be impacted, however, the WIC Program deleted a vacant Administrative Services Officer I position and eliminated a breastfeeding personal services contractor. The WIC administrative team will absorb the Administrative Services Officer I duties and the Breastfeeding Peer Counseling Program will continue to provide lactation support provided by the contractor.
- Emergency Medical Services (EMS) will review the current fee schedule for Sacramento County EMS System participants and recommend changes to the Board as appropriate.
- Behavioral Health Services will continue the implementation of the Electronic Health Record focusing on two modules. First, the Clinician's Workstation, which includes treatment planning, progress notes, e-prescribing, and clinical assessments will be pilot tested at three sites, modified and then roll out will begin for all outpatient Behavioral Health providers. Second, business analysis and requirement gathering for document imaging will be completed.
- Behavioral Health Services will evaluate the current internal organizational structure and develop a plan to integrate mental health and substance abuse services in the most efficient manner within available funding.
- The Behavioral Health Services Division is a part of the Community Corrections Partnership charged with developing a plan for the state prisoner population that will become a local responsibility effective October 1, 2011, per the passage of AB 109.
- As part of the State's Final Budget for Fiscal Year 2011-12, the responsibility for providing mental health services to children under the AB 3632 (Special Education) program was shifted from the county to the local school districts. The Division will work with the school districts to ensure an appropriate transition of this program.
- Adult Protective Services program has begun the process of file automation, i.e., converting hard case file records to electronic files at the time of case closure. It is anticipated that by 2012-13, new cases will be distributed to social workers via electronic assignment. Paper documentation received from other resources will be scanned and stored via FILENET for future electronic retrieval.
- In Home Supportive Services (IHSS) program is converting the case data system to a new statewide Case Management Information and Payroll system beginning September 2011. The new system will improve the quality of program support and provide a statewide centralized payroll system to efficiently support the IHSS program, its participants and providers.
- The State plans to eliminate funding for IHSS Adult Day Health Care (ADHC) services beginning December 2011. Staff is working with the California Department of Social Services to re-assess approximately 600 IHSS recipients currently receiving ADHC services to determine the need for additional in home care services when the ADHC program is eliminated.

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- The adopted 2011-12 State Budget includes provisions for budget cuts that will be “triggered” if the State Department of Finance determines actual revenues fall below current projections. If this “trigger reduction” is implemented, all State funded IHHS provider payments will be subject to a 20 percent reduction. This reduction will result in a 20 percent reduction of care provider hours for recipients utilizing supportive services within their home. The IHSS Fraud program will also be unfunded as a “trigger reduction” which will affect the District Attorney’s Office and Department of Human Assistance.
- Child Protective Services Division will implement the third phase of reorganization by focusing on an improved Concurrent Planning Model and implementing AB12. An improved Concurrent Planning Model will enhance the ability to increase permanency options for children. The development of a model that utilizes increased staff and family engagement, as well as identifies opportunities to focus on challenging cases, will further support our key outcome of increased permanency. The implementation of AB12 will be aimed at improving outcomes for youth reaching the age of emancipation, by extending the time in which they remain under Juvenile Dependency jurisdiction. Further, AB12 implementation seeks to achieve greater accountability to our transitional age youth. These youth will be considered “non-minor dependents” and will have an opportunity to continue pursuing educational goals and further youth/adult transitional development. The 2011-12 changes continue to support our division goals related to improved safety, increased permanency, and greater accountability.
- The Division of Public Health - Epidemiology and Disease Surveillance program will implement a community health surveillance system called Epi-Center which will analyze near real-time health information from four emergency departments in Sacramento County for evidence of threats to community health. This enhanced disease surveillance will result in improved detection and response time to threats to the health and safety of Sacramento residents.
- The Division of Public Health - Public Health Lab will implement a new laboratory information system; known as APOLLO, which will make it possible for the Lab to connect to Electronic Medical Records systems. The Lab will also install new technology to enhance the Lab’s ability to detect pathogens in foods.
- The Division of Public Health - Immunization Assistance Program will re-establish the School Flu Program in 20 low-income elementary schools, ten Senior Flu Clinics, and two Mass Flu Vaccination Clinics this year, which were canceled last year due to County funding cuts, thanks to generous donations from the University of California Davis Medical Systems, Mercy Sacramento Community Health Committee, and Kaiser Permanente Community Benefits Program.

STAFFING LEVEL CHANGES 2011-12:

- The following net 3.0 positions were added in the Primary Health Division: Deleted 1.0 Senior Health Program Manager; 1.0 Senior Office Assistant; 1.0 Physician 3; and, added 1.0 Mental Health Program Coordinator; 1.0 Clerical Supervisor 1; 1.0 Pharmacy Assistant; 1.0 Medical Assistant, Level 2; 1.0 Nurse Practitioner; 1.0 Registered Nurse, Level 2.
- The following net 4.5 positions were added in Child Protective Services Division: Deleted 0.5 Public Health Nurse; 1.0 Health Education Assistant; and, added 1.0 Senior Office Assistant; 1.0 Health Educator, Range B; 2.0 Nutrition Assistant, Spanish Language, Latin Culture, Level 2; 1.0 Nutrition Assistant, Hmong, Level 2; 1.0 Nutrition Assistant, Vietnamese, Level 2.
- The following 0.3 position was unfunded due to State Budget Impacts in the Public Health Division: Deleted 0.3 Public Health Nurse, Level 2.

STAFFING LEVEL CHANGES 2011-12: (CONT.)

- The following 26.3 positions were deleted by the Board of Supervisors during the Adopted Budget Hearing: 1.0 Administrative Services Officer 1, 1.0 Communications and Media Officer 2, 1.0 Deputy Public Guardian/Conservator Level 2, 1.0 General Service Worker 2, 2.0 Mental Health Counselor, 2.0 Mental Health Program Coordinator, 1.0 Mental Health Worker, 1.0 Office Assistant, Level 2, 13.8 Senior Mental Health Counselor, 1.5 Senior Office Assistant, and 1.0 Treatment Center Program Coordinator.
- The following 19.5 positions were added by the Board of Supervisors during the Adopted Budget Hearing: 1.0 Administrative Services Officer 1, 1.0 Family Service Worker, 2.0 Human Services Program Specialist, 8.0 Human Services Social Worker, 2.0 Human Services Supervisor, 1.0 Human Services Social Worker, Master's Degree, 0.5 Human Services Program Planner, and 4.0 Office Assistant Level. 2.

SUPPLEMENTAL INFORMATION:

Continuing Expenditure Contracts:

ADMINISTRATION DIVISION

OFFICE OF THE DIRECTOR- FUND CENTER 7200100	\$184,930
Child Abuse Prevention Council of Sacramento	184,930

DIVISION TOTAL	\$184,930
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BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH ADMINISTRATION- FUND CENTER 7202000	\$257,000
Trilogy Integrated Resources, Inc.	47,000
Vencill Consulting, LLC	210,000

MENTAL HEALTH SERVICES ACT- FUND CENTER 7202100	\$1,412,473
Friends for Survival (034)	35,000
Geiss Consulting (019)	50,000
Gollaher Consulting Group (014)	15,075
Kurteff Schatz, Megan (008)	240,000
Lang, Marsha dba Lang & Associates (042)	50,000
Limberg, Elizabeth M. Ph.D. (037)	25,000
Marois Consulting & Research (023)	100,000
Mental Health America of Northern California (015)	50,000
Mental Health America of Northern California (031)	497,398
The Effort, Inc. (017)	350,000

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300	\$613,418
Enrolled Provider Group - MHTC Medical Board Eligible	346,442
Enrolled Provider Group - MHTC Non Medical Board Eligible	266,976

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400	\$61,410,118
Abenojar, Jimmark, MD (091)	28,780
Another Choice Another Chance (012)	612,768
BHC Heritage Oaks Hospital, Inc. (054)	539,943
BHC Sierra Vista Hospital, Inc. (055)	641,960
Child and Family Institute (406)	2,265,366
Children's Receiving Home of Sacramento (056)	1,496,395
CHW Medical Foundation (Juvenile Justice Institutions MHT - 018)	340,718
CHW Medical Foundation (Children's Services - 151)	3,904,651
Cross Creek Family Counseling, Inc. (480)	721,603
Edgewood Center for Children and Families (002)	84,680
FamiliesFirst Inc. dba EMQ FamiliesFirst (398)	7,567,950
Ghaheri, F. Shirin, M.D. (005)	77,870
Graff, Jane Ann, M.F.T. (066)	10,000
La Familia Counseling Center, Inc. (429)	1,231,390
Martins' Achievement Place (074)	440,747
Milhou's Children's Services, Inc. (144)	403,876
Paradise Oaks Youth Services (075)	135,083
Quality Group Homes, Inc. (027)	1,621,491

continued on next page - Children's Mental Health

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

Children's Mental Health - continued

Regents of the University of California, Med Center (CAARE) (519)	3,463,649
River Oak Center for Children (397)	9,710,730
Sacramento Children's Home (409)	3,502,156
San Juan Unified School District (434)	1,727,904
Smith, Rachael, MD (092)	28,780
Stanford Home for Children (574)	4,125,940
Summitview Child & Family Services (569)	450,000
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(382)	414,336
Terkensha Associates (038)	3,724,767
Terra Nova Counseling (400)	4,171,577
The Effort, Inc. (515)	708,790
Truong, Kiet, MD (095)	28,780
Turning Point Community Programs, Inc. (481)	4,040,955
Venkus, Robert P., MFT (090)	5,000
Victor Treatment Centers, Inc. (443)	1,128,907
Visions Unlimited (399)	2,052,576

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900 **\$18,246,681**

California Department of Mental Health (State Hospital Beds) (038)	3,448,232
El Hogar Community Services, Inc. (119)	2,184,351
Hmong Women's Heritage Association (MHSA 036)	300,000
Human Resources Consultants, Inc. (014)	2,184,351
Mental Health America of Northern California (MHSA 035)	300,000
Mindful Health Solutions, A Professional Medical Corporation (055)	50,000
Turning Point Community Programs, Inc. (029)	2,184,351
Visions Unlimited (098)	2,184,351
Pooled Authority - Sub-Acute	5,411,045
Crestwood Behavioral Health, Inc. (120)	
Helios Healthcare, LLC. (057)	
Medical Hill Rehab Center, LLC dba Medical Hill (054)	
Telecare Corporation (092)	
Willow Glen Care Center (060)	

PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300 **\$70,000**

Enrolled Provider Group - Forensic Psychiatric Evaluations	50,000
Enrolled Provider Group - Fundamental Psychiatric Evaluations	20,000

ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000 **\$21,042,172**

Another Choice, Another Chance	883,438
Asian Pacific Community Counseling	130,000
Associated Rehabilitation Program for Women, Inc.	540,300
Bi-Valley Medical Clinic, Inc.	2,838,952
Bridges Professional Treatment Services	2,540,861
Catholic Healthcare West dba Mercy San Juan Medical Center	145,819
Children and Family Futures, Inc.	121,450
Clean & Sober Detox, a California Non-Profit Corporation	138,575
C.O.R.E. Medical Clinic, Inc.	1,942,470
Education for Healthy Choices	9,600

continued on next page - Alcohol and Drug Services

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expendure Contracts (cont.):

Alcohol and Drug Services - continued

Gateway Foundation, Inc.	233,075
Juveniles At Risk	668,142
Medmark Treatment Centers -Sacramento, Inc.	1,599,169
Mexican American Alcoholism Program, Inc. (MAAP)	71,421
MLN Consulting Services, Inc.	56,000
National Council on Alcoholism and Drug Dependence, Inc.	1,208,306
Omni Youth Programs, Inc.	155,005
Panacea Services, Inc.	729,064
People Reaching Out, Inc.	305,000
Public Health Institute	150,010
Rio Vista Care, Inc.	35,000
River City Recovery Center, Inc.	356,455
Sacramento Area Emergency Housing Center	139,500
Sacramento Black Alcoholism Center	80,563
Sacramento County Office of Education	280,000
Sacramento Recovery House, Inc.	106,005
Strategies for Change	1,533,460
Superior Court of California	6,000
The Effort, Inc.	925,689
Treatment Associates, Inc.	1,461,934
Volunteers of America, Greater Sacramento and Northern Nevada, Inc.	1,650,909

DIVISION TOTAL	\$103,051,862
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PUBLIC HEALTH SERVICES DIVISION

PUBLIC HEALTH LABORATORY - FUND CENTER 7207200	\$15,000
BAT Technologies, LLC.	15,000
Sacramento-Yolo Mosquito & Vector Control District	0

PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300	\$10,000
Enrolled Provider Groups-CCS	10,000

DIVISION TOTAL	\$25,000
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PRIMARY HEALTH SERVICES DIVISION

PRIMARY HEALTH ADMINISTRATION - FUND CENTER 7201000	\$112,500
Health Management Associates, Inc. (006)	112,500

CMISP-CASE MANAGEMENT - FUND CENTER 7201200	\$64,368
McKesson Health Solutions, LLC (Interqual)	64,368

PHARMACY - FUND CENTER 7201600	\$25,650
Pharmacy Healthcare Solutions	25,650

CLINIC SERVICES - FUND CENTER 7201800	\$335,754
BKD, LLP (010)	41,050
Catholic Healthcare West/Mercy Clinic-Loaves and Fishes (045)	0
Pacific Health Consulting Group (116)	50,000

continued on next page - Clinics

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

Clinics - continued

Regents of the University of California (110) (TEACH Preceptor)	109,704
River City Recovery Center, Inc. (084)	35,000
Sacramento Self-Help Housing, Inc. (097)	50,000
Volunteers of America (334)	50,000

JUVENILE MEDICAL SERVICES - FUND CENTER 7230100	\$218,311
Enrolled Providers	218,311

CMISP TREATMENT ACCOUNT- FUND CENTER 7271000	\$42,926,741
Enrolled Providers	42,926,741

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600	\$86,200
Inspironix, Inc. (007)	36,200
The Permanente Medical Group (060)	50,000

DIVISION TOTAL	\$43,769,524
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SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES - FUND CENTER 7203000	\$712,691
In-Home Supportive Services Public Authority (017M)	499,691
Koin, Diana, M.D. (014)	5,000
Sky Park Gardens, LLC (015)	108,000
Stanford Settlement (016)	100,000

DIVISION TOTAL	\$712,691
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000	\$2,015,552
Child Abuse Prevention Council (Mandated Reporter, plus) (352)	91,000
Child Abuse Prevention Council (Parent/Resource/Kincare) (099)	62,490
Children's Receiving Home (417)	491,708
Connett, Lenore (110)	11,000
Diogenes Youth Services (192)	1,200
Elk Grove Unified School District (ILP) (011)	45,000
Goodman, Gail, Ph.D. (526)	3,450
Lilliput Children's Services (216)	158,400
Placer County (District Attorney) (336M)	5,000
Sacramento City Unified School District (ILP) (012)	45,000
Sacramento County Office of Education (096)	69,352
San Juan Unified School District (ILP) (023)	45,000
Sierra Forever Families (previously Sierra Adoptions) (003)	96,952
Strategies for Change (Psychotropic medication evaluations) (304)	10,000
Twin Rivers Unified School District (ILP) (067)	45,000
W.E.A.V.E. Incorporated (107)	90,000

continued on next page - Child Protective Services

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

Child Protective Services - continued

Short-Term Counseling	550,000
Affordable Counseling & Educational Services (Rbt Montague) (226)	
Baxter, Wanda, Psy. D. (135)	
Beauford, Margaret Beryl, LCSW (360)	
Roman Catholic Bishop of Sacramento/Catholic Charities of Sacramento dba Catholic Social Services of Sacramento (044)	
Child & Family Institute (363)	
Cross Creek Family Counseling, Inc. (365)	
DC Family Connections, A LCSW Professional Corporation (227)	
Diogenes Youth Services (368)	
The Effort, Inc. (369)	
Goldstein, Steven, MFT (374)	
Hoyt, Leina, MFT (230)	
Innerdance Family Counseling (Cheryl Hopkins) (049)	
Jarman, Ernest, Ph.D. (232)	
Kagan, Alexander, MFT (261)	
Lucero-Perkins, Coreen, LCSW (131)	
Martins' Achievement Place (101)	
Moazam, Cyrus, Ph.D. (381)	
Odipo, Charles, Ed. D. Licensed Psychologist (132)	
Positive Option Family Services (236)	
River Oak Center for Children (385)	
Robison, Myrna-Kay, MFT (512)	
Sacramento Children's Home (386)	
Sacramento Native American Health Center, Inc. (246)	
South Sacramento Counseling Center, Inc. (Faith Community United Church of Christ) (069)	
Strategies for Change (013)	
Terra Nova Counseling (323)	
Turning Point Community Programs (071)	
Visions Unlimited (193)	
Volunteers In Victim Assistance (VIVA) (Carole McDonald) (072)	
W.E.A.V.E. Incorporated (248)	
Woods, Michael A., MFT (247)	
Yates, David, MFC (128)	
Enrolled Provider Group - Psych Evaluations	150,000
Enrolled Provider Group - Indian Child Welfare Act (ICWA) Experts	45,000

DIVISION TOTAL	\$2,015,552
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GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:	\$149,759,559
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SUPPLEMENTAL INFORMATION (CONT.):

Multi-Year Expenditure Contracts:

ADMINISTRATION DIVISION

OFFICE OF THE DIRECTOR- FUND CENTER 7200100	\$15,300,000
City of Sacramento - Cover the Kids	1,000,000
First 5 Sacramento Commission (MAA)	6,500,000
Folsom Cordova Unified School District (MAA)	1,500,000
Marin County (MAA Host Entity)	300,000
San Juan Unified School District (MAA)	6,000,000

DIVISION TOTAL	\$15,300,000
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PRIMARY HEALTH SERVICES DIVISION

CLINIC SERVICES- FUND CENTER 7201800	\$749,700
Center for AIDS Research Education and Services (CARES) (019)	749,700
Regents of the University of California (Teach Residents) (095M)	0
Sacramento Area Emergency Housing Center (080M)	0
Sacramento Society for Medical Improvement (038M)	0
St. John's Shelter for Women and Children (105M)	0
Transitional Living and Community Support (078M)	0

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600	\$90,000
American College of Surgeons (009)	90,000

DIVISION TOTAL	\$839,700
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BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900	\$4,948,213
Consumers Self-Help Center (Pt Rights) (255)	1,128,649
Superior Court of California (094M)	480,000
Turning Point Community Programs (070)	3,339,564

DIVISION TOTAL	\$4,948,213
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DIVISION OF PUBLIC HEALTH

PUBLIC HEALTH PROGRAMS/FIELD SERVICES- FUND CENTER 7207400	\$96,757
Nurse Family Partnership (039)	96,757

PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500	\$230,719
California Department of Public Health (144M)	0
Harm Reduction Services (191)	173,000
Los Rios Community College District (199M)	0
Sacramento City Unified School District (198M)	0
Sacramento Metropolitan Fire District (165M)	0
San Joaquin County - Emergency Medical Services (176M)	57,719

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SUPPLEMENTAL INFORMATION (CONT.):

Multi-Year Expenditure Contracts (cont.):

PUBLIC HEALTH ADMINISTRATION/CHDP- FUND CENTER 7207350	\$0
Sacramento Children's Home (048M)	0
Sacramento Employment and Training Agency (SETA) (018M)	0

DIVISION TOTAL	\$327,476
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GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:	\$21,415,389
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New Expenditure Contracts:

ADMINISTRATION DIVISION

OFFICE OF THE DIRECTOR- FUND CENTER 7200100	\$2,000,000
Sacramento City Unified School District (MAA)	2,000,000

DIVISION TOTAL	\$2,000,000
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BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100	\$422,820
California Institute for Mental Health	50,000
California Mental Health Directors Association	15,000
Community Services Planning Council	110,000
Los Rios Community College District	75,000
Paratransit, Incorporated	50,000
Sacramento City Unified School District	27,820
University Enterprises, Inc. (CSUS)	95,000

MENTAL HEALTH ADULT SERVICES- FUND CENTER 7202900	\$1,400,000
Kaiser Foundation Health Plan, Inc. (GMC)	0
ENROLLED PROVIDER GROUP - Enrolled Network Providers	1,400,000

PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR- FUND CENTER 7203300	\$2,000
Strategic Accounting Solutions	2,000

ALCOHOL AND DRUG SERVICES- FUND CENTER 7206000	\$62,690
Center Point, Inc.	62,690

DIVISION TOTAL	\$1,887,510
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PRIMARY HEALTH SERVICES DIVISION

CLINIC SERVICES - FUND CENTER 7201800	\$0
Regents of the University of California (Davis) - Hope Clinic	0

DIVISION TOTAL	\$0
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SUPPLEMENTAL INFORMATION (CONT.):

New Expenditure Contracts (cont.):

PUBLIC HEALTH SERVICES DIVISION

PUBLIC HEALTH/HEALTH OFFICER - FUND CENTER 7207500	\$20,000
Breaking Barriers Community Services Center	12,000
Golden Rule Services	8,000

DIVISION TOTAL	\$20,000
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES- FUND CENTER 7205000	\$20,000
Perinatal & Pediatric Specialist Medical Group, Inc. dba Children's Specialist Medical Group of Sacramento (Non-Acute Physical Exams)	10,000
Regents of the University of California - Davis (Non Acute Physical Exams)	10,000
Sacramento City Unified School District (Enhanced Collaboration)	0
Sacramento County Office of Education (School Connect Software)	0
Social Solutions (software)	0
Superior Court of California (Breakthrough Series Collaborative)	0
W.E.A.V.E., Inc. (OES) (186M)	0

DIVISION TOTAL	\$20,000
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GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:	\$5,855,020
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SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts:

BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH CHILDREN'S SERVICES - FUND CENTER 7202400		\$1,933,490
Child Action, Inc. (037R)	120,834	
Sacramento County Office of Education (036R)	1,812,656	

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$2,438,806
State of California, Department of Mental Health (P.A.T.H.) (application)	466,856	
State of California, Department of Mental Health (S.A.M.H.S.A.)	1,971,950	

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

DIVISION TOTAL		\$4,544,296
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PRIMARY HEALTH SERVICES DIVISION

PRIMARY HEALTH ADMINISTRATION - FUND CENTER 7201000		\$112,500
Blue Shield of California Foundation (007R)	112,500	

CLINIC SERVICES - FUND CENTER 7201800		\$1,877,935
California State Department of Public Health - Refugee Health Services (application)	587,706	
California State Department of Public Health - Tuberculosis Control & Housing	600,987	
Department of Health and Human Services (Federal) - HCH (application)	689,242	

DIVISION TOTAL		\$1,990,435
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SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203000		\$125,000
The Permanente Medical Group, Inc, (Kaiser Foundation Hospitals-South) (019R)	25,000	
The Permanente Medical Group, Inc, (Kaiser Foundation Hospitals-North) (020R)	25,000	
Sutter Health Sacramento Sierra Region (Sutter Medical Center) (018R)	25,000	
Sacramento Municipal Utility District (SMUD) (021R)	50,000	

DIVISION TOTAL		\$125,000
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SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts (cont.):

PUBLIC HEALTH LABORATORY - FUND CENTER 7207200		\$30,000
El Dorado County Health Services Department (005R)	30,000	

PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500		\$3,062,309
California State Department of Public Health - Emergency Preparedness (014R)	2,233,355	
California State Department of Public Health - Tobacco Control Section (028R)	339,532	
California State Department of Public Health - Immunization Branch (196R)	441,922	
Liberty Dental Plan (197R)	22,500	
The Regents of the University of California (184R)	25,000	

DIVISION TOTAL	\$3,092,309
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GRAND TOTAL/REVENUE CONTRACTS - All Divisions:	\$9,752,040
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PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12	
Protect the community from criminal activity, abuse and violence	Increase timely response to abuse/neglect reports	Improve the timeliness for immediate responses	Adults ¹	95%	90%	93.1%	90%
			Children ²	96.3%	96%	96.2%	96%
		Improve the timeliness for non-immediate responses	Adults ³	72%	90%	69.5%	90%
			Children	92.5%	93%	90.3%	93%
	Reduce reoccurrence of abuse/neglect	Maintain the low percentage of APS clients that have their case reopened within one 12 months	30.2%	30%	31.7%	30%	
		Reduce the rate of children with repeated substantiated allegations within 6 months	5.4%	5.4%	4.5%	5.2%	
STRATEGIC PRIORITY: Health & Safety							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12	
Keep the community free from communicable disease	Eligible patients receive filled prescriptions at the County Pharmacy	Number of prescriptions filled ⁴	371,831	341,992	294,549	290,761	
	Fully immunized population	Increase the percentage of children fully immunized by age 2	72.3%	75%	Not Available	75%	

¹ Adult immediate response (P1) time is within 24 hours.

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

³ Adult P2 response requires a response within 5 days.

⁴ Possible factors affecting the changes in prescription volumes include the changes in method of refills, the implementation of some new medication refill policies, reductions in prescriptions from Mental Health due to budgetary reductions, and increase use of Patient Assistance Programs.

STRATEGIC PRIORITY: Health and Safety							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES		Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Minimize the impact of substance abuse and mental illness on neighborhoods and families	Improve the client participation rate in AOD programs	Increase the percentage of clients who overall successfully participate in AOD outpatient treatment		55.1% ⁵	56% ⁵	57.5%	58%
Minimize the impact of substance abuse and mental illness on neighborhoods and families	Link clients and families to services in a timely manner after service request	Decrease the time between service request and first outpatient service	Adults	19.4 days	18.5 days	20 days	14 days
			Children	18.4 days	17.5 days	12 days	14 days
	Link families to services after psychiatric hospitalization	Reduce the rate of inpatient re-hospitalization within 30 days of discharge	Adults	13.8%	13.0%	14.3%	13.0%
			Children	14.4%	14.0%	15.4%	14.0%

⁵ Proposition 36 funding ended so "Outputs/Outcomes" and "Performance Measures" were changed to reflect all AOD programs, not just Prop 36 programs. The Department revised its 2009/10 Actual data and 2010/11 Target to reflect this change.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **7200000 - Health And Human Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (141,768)	\$ (7,756,065)	\$ (7,756,065)	\$ (1,770,897)	\$ (1,770,897)
Fines, Forfeitures & Penalties	1,775,505	2,058,555	1,795,000	2,080,000	2,080,000
Revenue from Use Of Money & Property	12,096	16,004	245,000	18,000	18,000
Intergovernmental Revenues	180,058,207	342,792,574	380,344,703	387,644,840	387,644,840
Charges for Services	2,525,602	2,875,273	2,282,232	2,366,064	2,366,064
Miscellaneous Revenues	1,901,326	4,904,820	5,384,669	4,976,458	4,976,458
Other Financing Sources	1,095	675	-	-	-
Residual Equity Transfer In	-	-	-	411,607	411,607
Total Revenue	\$ 186,132,063	\$ 344,891,836	\$ 382,295,539	\$ 395,726,072	\$ 395,726,072
Salaries & Benefits	\$ 146,827,814	\$ 183,818,398	\$ 195,662,075	\$ 195,980,276	\$ 195,980,276
Services & Supplies	28,195,449	43,657,184	50,500,034	54,196,258	54,196,258
Other Charges	13,984,000	147,444,583	157,589,311	164,203,821	164,203,821
Improvements	-	(134)	-	-	-
Equipment	71,154	180,800	-	81,000	81,000
Interfund Charges	483,217	1,638,570	1,265,952	499,691	499,691
Interfund Reimb	(874,023)	(1,437,259)	(1,519,341)	(1,346,640)	(1,346,640)
Intrafund Charges	39,716,405	52,791,186	56,959,760	77,530,350	77,530,350
Intrafund Reimb	(30,956,786)	(47,227,617)	(50,948,935)	(71,242,292)	(71,242,292)
Cost of Goods Sold	5,003,495	3,352,035	4,374,625	3,389,857	3,389,857
Total Expenditures/Appropriations	\$ 202,450,725	\$ 384,217,746	\$ 413,883,481	\$ 423,292,321	\$ 423,292,321
Net Cost	\$ 16,318,662	\$ 39,325,910	\$ 31,587,942	\$ 27,566,249	\$ 27,566,249
Positions	2,029.1	1,832.7	1,825.5	1,825.9	1,825.9

2011-12 PROGRAM INFORMATION

BU: 7200000 Health and Human Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Office of the Director-Administration

24,827,906	18,294,674	0	6,551,408	0	0	0	411,607	-1,770,897	1,341,114	117.0	4
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

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

Program No. and Title: 002 Primary Health Services - Division Administration

828,984	733,404	0	0	0	0	0	166,895	0	-71,315	4.0	0
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Program Type: Self-Supporting

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

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Provide overall Management and Administration of the Primary Health Services Division.

Program No. and Title: 003 County Medically Indigent Services Program (CMISP) - Case Management Services

3,467,001	1,500	0	0	1,864,092	0	400,000	0	0	1,201,409	23.1	0
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Program Type: Mandated

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

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Provision of medical care to the medically indigent population of Sacramento County per Section 17000 of the California and Welfare Institutions Code.

Program No. and Title: 004 Women, Infants and Children (WIC) & First 5 Breastfeeding

7,463,132	19,767	6,627,270	0	0	0	0	816,095	0	0	54.6	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>Program No. and Title: 005 Pharmacy and Support Services</u>												
	9,732,642	7,627,354	0	45,000	265,761	0	0	235,000	0	1,559,527	34.3	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Daily prescription processing counts are 1,250 per day with waiting time for new prescriptions approximately four hours and prescription refills seven days. There are three major areas that are served by this unit. These areas include the county primary care and public health clinics, the county mental health programs and the forensic and probation divisions. Each of these operates under specific mandates. The primary care and public health clinics provide health care to the medically indigent and prevents communicable disease proliferation.											
<u>Program No. and Title: 006 Primary Health Services-Clinics</u>												
	23,171,268	565,625	2,220,009	252,205	6,699,585	0	8,000	605,310	0	12,820,534	90.9	9
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.											
<u>Program No. and Title: 007 Behavioral Health Administration and Mental Health Operational Support</u>												
	8,820,457	5,329,623	0	1,354,712	2,136,122	0	0	0	0	0	35.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											
<u>Program No. and Title: 008 Mental Health Services Act Programs</u>												
	46,638,895	0	0	46,638,895	0	0	0	0	0	0	14.0	0
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Consists of five main components to transform the mental health system: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds</u>												
	8,222,450	0	1,178,422	0	3,246,252	0	0	0	0	3,797,776	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides funding for 12 contracted beds with Crestwood Psychiatric Health Facility, and additional beds for Medi-Cal indigent patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health.												
<u>Program No. and Title: 010 Mental Health Treatment Center</u>												
	26,192,104	0	50,000	16,498,600	8,424,430	0	0	0	0	1,219,074	162.8	8
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides acute psychiatric hospitalization for 50 adult patients deemed a danger to self, others, or gravely disabled.												
<u>Program No. and Title: 011 Mental Health Child and Family Services Division</u>												
	78,075,649	6,597,472	34,476,813	28,731,878	7,454,486	0	0	815,000	0	0	66.6	7
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.												
<u>Program No. and Title: 012 Mental Health Child and Family Services Division - Mental Health Treatment Center Minor Emergency Response Team (MERT)</u>												
	1,153,413	0	0	0	1,153,413	0	0	0	0	0	10.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides assessment and authorization for children and youth requiring psychiatric hospitalization.												
<u>Program No. and Title: 013 Mental Health Adult Services Division</u>												
	55,650,513	22,091,718	12,623,321	2,625,315	15,797,027	0	0	0	0	2,513,132	85.8	5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>Program No. and Title: 014 In-Home Supportive Services (IHSS)</u>												
	21,375,373	0	10,497,610	7,934,338	2,818,471	0	0	124,954	0	0	154.1	33
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.												
<u>Program No. and Title: 015 Adult Protective Services (APS)</u>												
	6,614,310	213,400	3,011,724	1,797,669	1,466,517	0	0	125,000	0	0	44.8	15
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.												
<u>Program No. and Title: 016 Public Guardian, Public Conservator, and Public Administrator Division</u>												
	4,555,248	1,234,213	241,055	798,617	1,032,413	0	489,000	18,000	0	741,950	33.0	5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.												
<u>Program No. and Title: 017 In-Home Supportive Services (IHSS) Public Authority</u>												
	1,796,001	0	1,796,001	0	0	0	0	0	0	0	15.5	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Staff for the Public Authority												
<u>Program No. and Title: 018 Adoption Services</u>												
	4,252,423	0	1,888,332	2,364,091	0	0	0	0	0	0	19.0	5
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>Program No. and Title: 019 Foster Home Licensing</u>												
	808,942	0	347,593	461,349	0	0	0	0	0	0	5.6	1
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Recruit, license and train foster parents.												
<hr/>												
<u>Program No. and Title: 020 Day Care Licensing</u>												
	2,096,455	0	311,893	1,784,562	0	0	0	0	0	0	16.2	2
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> License and investigate day care providers.												
<hr/>												
<u>Program No. and Title: 021 Child Protective Services (CPS) - Independent Living Program (ILP)</u>												
	1,400,161	0	756,854	643,307	0	0	0	0	0	0	5.9	3
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
<hr/>												
<u>Program No. and Title: 022 Child Abuse Prevention Services</u>												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides child abuse prevention and education programs.												
<hr/>												
<u>Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services</u>												
	95,311,652	691,357	50,817,505	29,636,895	13,065,975	0	0	1,099,920	0	0	613.4	186
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides services for abused and neglected children.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>024 Alcohol and Drug Services Division</u>												
	30,405,777	7,029,816	14,112,271	8,772,424	0	0	0	491,266	0	0	49.8	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides AOD treatment and prevention services to adults, families and high-risk youth, Results include savings to the criminal justice system, increased family reunification rates, and reductions in foster care costs. The overall benefit is enhancement of public health and safety by reducing AOD use and its associated negative effects.											
<hr/>												
Program No. and Title: <u>025 Public Health Laboratory</u>												
	2,692,253	533,962	508,986	289,250	161,392	0	333,788	0	0	864,875	13.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	The Public Health Laboratory (PHL) detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.											
<hr/>												
Program No. and Title: <u>026 California Children's Services (CCS)</u>												
	9,160,294	0	3,869,346	3,895,613	1,338,583	0	1,400	55,352	0	0	66.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides specialized medical treatment and therapy services for children with special health care needs.											
<hr/>												
Program No. and Title: <u>027 Family & Children's Services</u>												
	4,301,201	23,498	2,157,205	1,094,365	714,737	0	0	97,190	0	214,206	23.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families.											
<hr/>												
Program No. and Title: <u>028 Nurse Family Partnership (NFP)</u>												
	2,867,406	0	844,897	0	0	0	0	1,796,226	0	226,283	16.8	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides case management and care coordination to low income at-risk pregnant/parenting women. (The goal for the support is to have strong and healthy families as well as providing surge capacity for communicable disease investigations and disease outbreaks.)											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>029 Health Education Unit</u>												
	2,233,983	870,621	0	747,612	15,595	0	0	571,336	0	28,819	14.6	2
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, teen pregnancy, childhood illness and injury, dental disease prevention and education, and unintentional injuries in seniors. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports nine subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.											
<u>030 Ryan White HIV/AIDS Program</u>												
	3,623,612	0	2,643,080	980,532	0	0	0	0	0	0	2.0	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).											
<u>031 Vital Records</u>												
	550,648	0	0	0	0	0	514,765	15,000	0	20,883	4.5	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.											
<u>032 Communicable Disease Control, Epidemiology and Immunizations</u>												
	3,120,677	680,928	441,922	320,376	435,085	0	0	154,384	0	1,087,982	19.5	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. Preventing disease through increased access to immunizations and monitoring immunization rates.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 033 Public Health Emergency Preparedness												
	2,446,827	0	2,203,594	243,233	0	0	0	0	0	0	6.7	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS2 -- Keep the community safe from environmental hazards and natural disasters												
<i>Program Description:</i> Develops plans for responding to Pandemic Influenza or to a bioterrorist attack, conducts education to all segments of the population, administers four grants for emergency preparedness, participates and conducts exercises to test preparedness plans and to improve them, augments the capacity of the Communicable Disease Control and Epidemiology unit to respond to large outbreaks of disease and conduct disease surveillance.												
Program No. and Title: 034 Emergency Medical Services												
	1,838,666	50,000	0	0	0	0	393,666	1,395,000	0	0	4.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<i>Program Description:</i> Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.												
FUNDED	495,881,253	72,588,932	153,625,703	164,462,246	68,089,936	0	2,140,619	9,178,465	-1,770,897	27,566,249	1,825.9	294

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	522,952	151,708	155,153	970	970
Total Financing	674,105	151,678	155,153	970	970
Net Cost	(151,153)	30	-	-	-

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 2010-11:

- The Department of Health and Human Services continued to administer the contract agreement with Healthy Kids Healthy Future, the nonprofit entity established by Cover The Kids, in order to fund insurance subsidies for eligible children ages 6 to 18 years of age.
- The remaining balance for the Healthy Kids Healthy Future agreement was exhausted in Fiscal Year 2010-11.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **8900000 - Health Care / Uninsured**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **004A - HEALTH CARE/UNINSURED**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 669,482	\$ 151,153	\$ 151,153	\$ (30)	\$ (30)
Revenue from Use Of Money & Property	4,623	525	4,000	1,000	1,000
Total Revenue	\$ 674,105	\$ 151,678	\$ 155,153	\$ 970	\$ 970
Interfund Charges	\$ 522,952	\$ 151,708	\$ 155,153	\$ 1,000	\$ 1,000
Interfund Reimb	-	-	-	(30)	(30)
Total Expenditures/Appropriations	\$ 522,952	\$ 151,708	\$ 155,153	\$ 970	\$ 970
Net Cost	\$ (151,153)	\$ 30	\$ -	\$ -	\$ -

2011-12 PROGRAM INFORMATION

BU: 8900000 Health Care/Uninsured

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001 Healthcare for The Uninsured**

1,000	30	0	0	0	0	0	1,000	-30	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 3 -- Safety Net

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: The Healthcare for The Uninsured fund finances innovative programs and approaches to provide basic health care for uninsured residents of the County.

FUNDED

1,000	30	0	0	0	0	0	1,000	-30	0	0.0	0
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Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	22,459,986	30,160,302	41,852,536	37,213,213	37,213,213
Total Financing	17,077,740	17,339,724	17,817,944	16,752,839	16,752,839
Net Cost	5,382,246	12,820,578	24,034,592	20,460,374	20,460,374

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

The Department implemented a new policy for coverage of emergency services for patients eligible for CMISP at non-contracted Sacramento hospitals.

SIGNIFICANT CHANGES FOR 2011-12:

The Department will continue to work on refinement of business processes for eligibility determination, referral management, authorization, and payment for emergency services at non-contracted Sacramento hospitals for eligible CMISP patients.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 17,077,740	\$ 17,588,347	\$ 17,817,944	\$ 16,752,839	\$ 16,752,839
Miscellaneous Revenues	-	(248,623)	-	-	-
Total Revenue	\$ 17,077,740	\$ 17,339,724	\$ 17,817,944	\$ 16,752,839	\$ 16,752,839
Other Charges	\$ 21,488,859	\$ 29,578,683	\$ 41,270,914	\$ 36,430,919	\$ 36,430,919
Intrafund Charges	971,127	581,619	581,622	782,294	782,294
Total Expenditures/Appropriations	\$ 22,459,986	\$ 30,160,302	\$ 41,852,536	\$ 37,213,213	\$ 37,213,213
Net Cost	\$ 5,382,246	\$ 12,820,578	\$ 24,034,592	\$ 20,460,374	\$ 20,460,374

2011-12 PROGRAM INFORMATION

BU: 7270000 Health-Medical Treatment Payments

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 County Medically Indigent Services Program

36,081,521	0	0	0	16,752,839	0	0	0	0	19,328,682	0.0	0
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Program Type: Mandated

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

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Refer eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers.

Program No. and Title: 002 California Children's Services (CCS)

1,131,692	0	0	0	0	0	0	0	0	1,131,692	0.0	0
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Program Type: Mandated

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

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

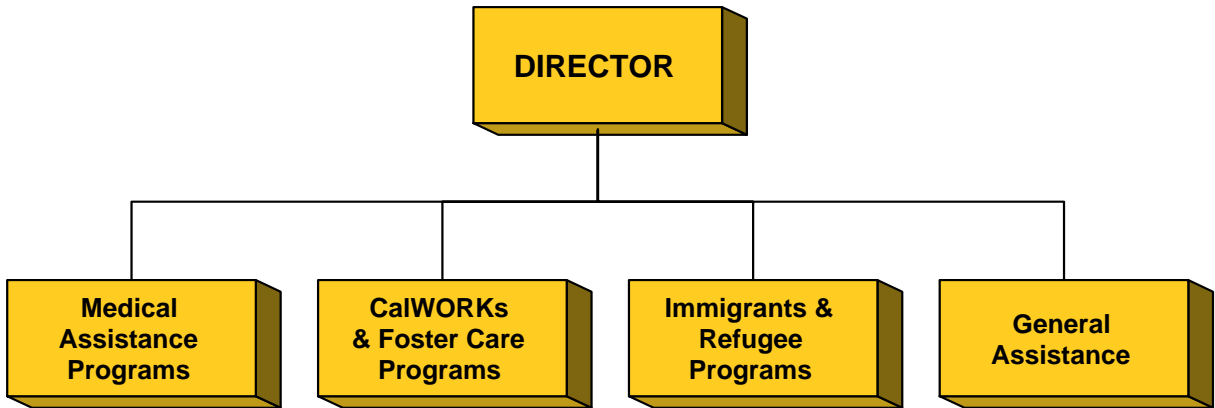
Program Description: Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.

FUNDED

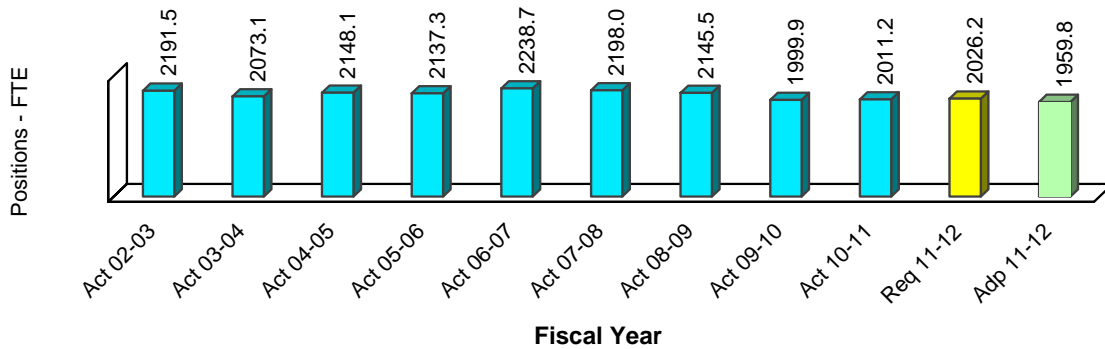
37,213,213	0	0	0	16,752,839	0	0	0	0	20,460,374	0.0	0
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Departmental Structure

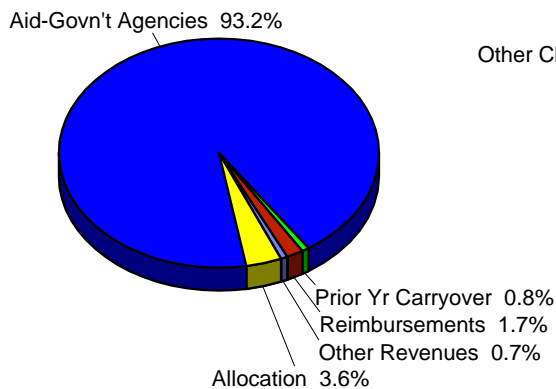
PAUL LAKE, Director



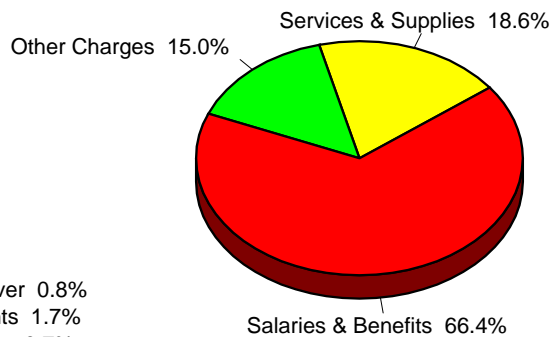
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	230,789,394	266,034,422	260,651,576	254,742,126	254,742,126
Total Financing	217,688,702	259,071,234	251,749,291	245,486,882	245,486,882
Net Cost	13,100,692	6,963,188	8,902,285	9,255,244	9,255,244
Positions	1,999.9	2,011.2	2,007.9	1,959.8	1,959.8

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 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 non-exempt CalWORKs clients. In exchange for these benefits, WTW recipients are required to work or engage in activities designed to improve their employability.
 - **Cash Assistance Program for Immigrants (CAPI)** – provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
 - **Child Care** – provides funding for childcare supportive services to WTW participants and to those who are transitioning off of aid, who are in training or are employed.
 - **County Medically Indigent Services Program (CMISP)** – provides 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.
 - **Medi-Cal** – provides no-cost or low-cost health insurance for adults who are aged 65 years or older, blind, disabled, pregnant, or in a long-term facility; for children who are under 21 years of age, or for families with children who receive CalWORKs and/or are deprived of support or care because at least one of their parents is unemployed/underemployed, absent, deceased, or incapacitated.
 - **Cal Fresh (Formerly Food Stamps)** – provides support to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. In certain situations, eligible recipients may receive expedited services through CalFresh within three days.
 - **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least 18 years of age. GA helps recipients find employment, or if disabled, obtain support from another source.

PROGRAM DESCRIPTION (CONT.):

- **Foster Care (AFDC-FC)** – provides cash and medical benefits for children placed into foster care by Child Protective Services (CPS) or Probation.
- **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.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States.
- The Department also operates 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.
- The Department also operates Community Services programs, including:
 - **Senior Volunteer Services** – also referred to as Senior Corps, encompasses three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping them retain their dignity and independence rather than having to move to expensive institutionalized care.
 - **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. Due to a continuing County budget deficit, DHA is in the process of transferring grantee status and administration of the Homeless Continuum of Care to the Sacramento Steps Forward Nonprofit Corporation. The transition is expected to be finalized in Fiscal Year 2011-12.

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 2010-11:

- In Fiscal Year 2010-11 DHA began the process of identifying a new service delivery model for homeless programs that sustains funding and enhances efforts to end homelessness in Sacramento County. To that end, DHA worked with other local agencies to design and implement a new organizational structure committed to ending homelessness while DHA still has funding for a smooth transition and no break in program service. As a result of these efforts, Sacramento Steps Forward (SSF), a new non-profit organization, formed to assume responsibility for the Department's Continuum of Care Homeless programs. In June 2011, the Board Of Supervisors approved the designation of Sacramento Steps Forward as the lead Agency and the transition of grants will begin in January 2012.
- During Fiscal Year 2010-11, DHA transitioned sponsorship and administration of the Senior Nutrition Services program to the Asian Community Center of Sacramento Valley.
- DHA implemented a new Interactive Voice Response (IVR) system called ACCESS CalWIN. This system provides general information such as office locations, programs offered and where to apply as well as client-specific case information. Clients are able to easily access their case information by calling a central phone number which is available at all times. The system supports six languages (English, Spanish, Cantonese, Vietnamese, Farsi and Russian) and also allows clients to electronically request case renewal forms and income verification letters.
- During Fiscal Year 2010-11, the Retired Senior Volunteer Program (RSVP) expanded the Neighborhood Emergency Training Program by using volunteers trained in disaster preparedness to provide individual emergency preparedness training and emergency kits to the frail and elderly clients served by Senior Companions. Additional funding from the Area 4 Agency on Aging provided enhanced training and materials for this project. RSVP also received a Programs of National Significance grant that allowed the program to expand the services to more seniors and children. The Foster Grandparent Program received a rating of Excellent from the Corporation for National and Community Service-the highest level of rating.

SIGNIFICANT CHANGES FOR 2011-12:

- DHA is continuing the transition of its Homeless Continuum of Care programs to Sacramento Steps Forward (SSF). SSF will contract for the services of DHA staff during the remainder of the transition process. SSF will apply to the Department of Housing and Urban Development for approval to become a program grantee so that future grant applications can be made in the name of Sacramento Steps Forward. DHA expects to begin the transfer of Continuum of Care contracts to SSF beginning in January 2012 and anticipates the transition will be complete by June 30, 2012. DHA will retain some contracts due to funding source restrictions.
- DHA has absorbed the remaining Stage 1 Child Care program previously contracted with Child Action, Inc. for a savings of almost \$3.2 million. DHA is now responsible for all phases of Stage 1 in Sacramento including payments, case maintenance and transition to Stage 2.

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- In late fall 2011 DHA plans to expand the Medi-Cal Service Center to include the CalFresh program. Staff in the service center will process applications for Medi-Cal and CalFresh as well as the work associated with on-going case maintenance. The Service Center will be located at DHA’s bureaus on 28th Street and Arena Boulevard, with the two locations being virtually connected through Automatic Call Distribution (ACD), document imaging, and a task assignment tool. Clients will be able to access services via the internet, phone, and walk-ins at 28th Street.
- DHA and Department of Health and Human Services are collaborating on the implementation of our county’s plan for the Low Income Health Plan (LIHP). This initiative provides new healthcare funding for services to low income adults without dependent children. Enrollees in LIHP will transition to Medi-Cal in 2014 under the provisions of the Health Care Reform Act. The target date for beginning enrollment of individuals into LIHP is January 2012.
- Effective July 1, 2011, the State reduced adult eligibility for CalWORKs benefits to a maximum of 48 months. This new 48-month time limit replaces the 60-month time limit that was implemented January 1, 1998. This change will impact approximately 3,500 of Sacramento County’s CalWORKs adults. Once the adult reaches the end of the 48-month eligibility period, the cash grant for the adult is stopped but the children continue to be aided.
- During Fiscal Year 2011-12 DHA will evaluate an option to enhance ACCESS CalWIN to incorporate the capability for outbound dialing. This enhancement would enable, without DHA staff involvement, automatic phone calls to clients with appointment dates and times. This feature would include a call back number should clients need to reschedule their appointments.
- The Retired Senior Volunteer Program will continue to provide Neighborhood Emergency Training with a Homeland Security grant. The Senior Companion Program will focus on expanding services to frail and isolated seniors due to the closing of some of the Adult Day Health Centers.

STAFFING LEVEL CHANGES FOR 2011-12:

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

Added Positions:

Human Services Specialist, African American Culture	1.0
Human Services Specialist, Spanish Language/Latin Culture	1.0
Vocational Assessment Counselor	1.0
Eligibility Specialist.....	2.0
Office Assistant, Level 2	1.0
Eligibility Specialist, Russian Language/Culture	1.0
Eligibility Specialist.....	1.0
Human Services Specialist, Native American Culture	1.0
Human Services Specialist	1.0
Office Assistant Level 2	1.0
Account Clerk 3	1.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

Human Services Social Worker	1.0
Human Services Specialist	1.0
Eligibility Specialist.....	1.0
Eligibility Specialist.....	1.0
Office Assistant, Level 2	3.0

Added Positions:

Human Services Specialist Spanish Language/Latin Culture	1.0
Workforce Coordinator	1.0
Human Services Social Worker, Spanish Language/Latin Culture	1.0
Human Services Specialist, Spanish Language/Latin Culture	1.0
Clerical Supervisor 2	1.0
Human Services Specialist.....	1.0
Human Services Specialist.....	1.0
Human Services Specialist.....	1.0
Eligibility Specialist.....	4.0
Human Services Assistant, Spanish Language/ Latin Culture	1.0
Human Services Specialist.....	1.0
Human Services Social Worker	3.0
Human Services Social Worker	2.0
Human Services Specialist.....	3.0
Office Assistant Level 2.....	1.0
Office Assistant, Level 2.....	1.0
Human Services Assistant	1.0
Senior Office Assistant.....	1.0
Human Services Assistant, Spanish Language/Latin Culture	1.0
Human Services Specialist.....	1.0
Eligibility Specialist.....	1.0
Office Assistant, Level 2.....	1.0
Human Services Specialist.....	1.0
Account Clerk 3.....	1.0
Clerical Supervisor 2	1.0
Eligibility Specialist.....	1.0
Eligibility Specialist, Spanish Language/Latin Culture.....	1.0
Human Services Assistant, Spanish Language/Latin Culture	1.0
Human Services Specialist.....	1.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

Human Services Specialist, African American Culture	1.0
Senior Eligibility Specialist.....	1.0
Human Services Social Worker	1.0
Human Services Social Worker	1.0
Eligibility Specialist, African American Culture	1.0

Added Positions:

Human Services Social Worker.....	1.0
Office Assistant Level 2.....	1.0
Child Development Specialist 2.....	<u>1.0</u>

Total 64.0

Deleted Positions:

Human Services Specialist, African American Culture	1.0
Human Services Specialist, Spanish Language/Latin Culture	1.0
Vocational Assessment Counselor	1.0
Eligibility Specialist.....	2.0
Office Assistant, Level 2.....	1.0
Account Clerk 3.....	1.0
Eligibility Specialist.....	1.0
Eligibility Specialist, Russian Language/Culture	1.0
Office Assistant, Level 2.....	3.0
Office Assistant, Level 2.....	1.0
Human Services Assistant	1.0
Senior Office Assistant.....	1.0
Human Services Social Worker, Spanish Language/Latin Culture	1.0
Human Services Specialist, Russian Language/Culture	1.0
Eligibility Specialist, Russian Latin Culture	1.0
Eligibility Specialist, Africian American Culture	1.0
Human Services Specialist	1.0
Human Services Specialist	1.0
Office Assistant Level 2.....	1.0
Human Services Specialist	1.0
Workforce Coordinator.....	1.0
Human Services Social Worker	1.0
Human Services Specialist, Spanish Language/Latin Culture	1.0
Clerical Supervisor 2.....	1.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

Human Services Specialist	1.0
Human Services Specialist	1.0
Human Services Specialist	1.0
Eligibility Specialist.....	1.0

Deleted Positions:

Eligibility Specialist, Russian Language/Culture.....	1.0
Eligibility Specialist, Spanish Language/Latin Culture	1.0
Eligibility Specialist, Vietnamese Language/Culture.....	1.0
Human Services Assistant, Spanish Language/Latin Culture	1.0
Human Services Specialist,.....	1.0
Human Services Social Worker, Range B.....	3.0
Human Services Social Worker, Laotian Language/Culture	1.0
Human Services Social Worker, Mein Language/Culture	1.0
Human Services Specialist, African American Culture.....	1.0
Human Services Specialist, Vietnamese Language/Culture	2.0
Office Assistant Level 2.....	1.0
Human Services Assistant	1.0
Human Services Specialist.....	1.0
Eligibility Specialist	1.0
Office Assistant, Level 2.....	1.0
Human Services Specialist.....	1.0
Account Clerk 3.....	1.0
Clerical Supervisor 2	1.0
Eligibility Specialist	1.0
Eligibility Specialist, Spanish Language/Latin Culture	1.0
Human Services Assistant, Spanish Language/Latin Culture	1.0
Human Services Specialist.....	1.0
Human Services Specialist, African American Culture.....	1.0
Senior Eligibility Specialist.....	1.0
Human Services Social Worker.....	1.0
Human Services Social Worker.....	1.0
Eligibility Specialist, African American Culture	1.0
Human Services Social Worker.....	1.0
Office Assistant Level 2.....	1.0
Child Development Specialist 2.....	<u>1.0</u>

Total 64.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

The following position changes were made during the year resulting in a net increase of one Full Time Equivalent position:

Added Positions:

Information Technology Customer Support Specialist Level 2.....	1.0
Volunteer Program Specialist.....	<u>1.0</u>
	2.0

Deleted Positions

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

Net Difference: 1.0

- The following 70.6 positions were deleted during the 2011-12 Recommended Budget Hearings:
 - 1.0 Account Clerk Level 2, 1.0 Account Clerk 3, 1.0 Accountant Level 2, 2.0 Administrative Services Officer 2, 1.0 Administrative Services Officer 3, 4.0 Child Development Specialist 2, 1.0 Communications and Media Officer 2, 1.0 Communications and Media Officer 3, 1.0 Criminal Investigator Level 2, 1.0 Family Service Worker, 6.0 Human Services Assistant, 1.0 Human Services Division Manager Range B, .5 Human Services Program Specialist - LT, 2.0 Human Services Program Specialist, 26.6 Human Services Social Worker, 1.0 Human Services Social Worker, African American Culture, 1.0 Human Services Social Worker, Chinese LC, 3.0 Human Services Social Worker, Hmong LC, 1.0 Human Services Social Worker, Laotian LC, 5.0 Human Services Social Worker, Spanish Language/Latin Culture, 3.0 Human Services Supervisor, 2.0 Human Services Social Worker, Vietnamese LC, 1.0 Human Services Supervisor Master Dgr, 1.0 Investigative Assistant, 1.5 Office Assistant Level 2, 1.0 Senior Office Assistant
- The following positions were added during the 2011-12 Recommended Budget Hearings:
 - 10.0 Human Services Specialist
- The following positions were added at 2011-12 Budget Adoption Hearings:
 - 8.0 Eligibility Specialist, 1.0 Eligibility Specialist Supervisor, 1.0 Human Services Program Manager, 3.0 Human Services Specialist, 1.0 Senior English Specialist

SUPPLEMENTAL INFORMATION:

Budget Unit 8100000 - Expenditure Contracts List	
Contractor Name	Program/Service
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV
AIDS Housing Alliance	Steven's Place Operations
Area 4 Agency on Aging	Required Match for Funds in Sacto.
Asian Community Center of Sacramento Valley	Transportation of Seniors to Congregate Meal Sites
California State Association of Counties	Consortium Management
Center for AIDS Research, Ed & Services	Support Services
Center for AIDS Research, Ed & Services	HOPWA Case Management
Child Action, Inc.	Resource & Referral
Communicare	HOPWA
Crossroads Diversified Services, Inc.	Third Party Assessments
Dyslexia Consultants of Northern California	Learning Disabilities Evaluations
El Dorado County	Emergency Housing Assistance
Elk Grove Unified School District	Learning Disabilities Evaluations
First Data Government Solutions, Inc.	CalWIN Quality Assurance
GE Capital Public Finance	Social Services Complex Lease
HomeBase, The Ctr for Common Concern	Consultant for Homeless Cont of Care
HP (formerly Electronic Data Systems)	CalWIN
InTelegy Corp.	Medi-Cal Service Center Consultant
Iron Mountain Films, Inc.	Videotaping/Duplication
Los Rios Community College District	Learning Disability Training
Los Rios Community College District	Data Sharing
Los Rios Community College District	Work Study
Lutheran Social Services of No. Calif.	Achieving Change Together (ACT)
Lutheran Social Services of No. Calif.	Adolfo Permanent Housing
Lutheran Social Services of No. Calif.	Building Bridges
Lutheran Social Services of No. Calif.	Connections Program
Lutheran Social Services of No. Calif.	Mutual Housing at the Highlands
Lutheran Social Services of No. Calif.	Mgt. of THP & Building Bridges
Lutheran Social Services of No. Calif.	Transitional Housing for Families
Lutheran Social Services of No. Calif.	Transitional Housing - Saybrook
Lutheran Social Services of No. Calif.	Transitional Housing - Youth 16-21 THP
Mercy Housing Center	The King Project
Paratransit	Transportation: Shuttle for Job Search Activities for the Homeless
Placer County	Emergency Housing Assistance
The Regents of the University of California at Davis	Staff Training
Resources for Independent Living, Inc.	Transitional Living
Sacramento Area Emergency Housing Center	Emergency Shelter
Sacramento Area Emergency Housing Center	Omega Expansion
Sacramento Area Emergency Housing Center	Omega Project
Sacramento Area Emergency Housing Center	Case de Esperanza
Sacramento Area Emergency Housing Center	Casas Serenas
Sacramento Children's Home	Crisis Nursery
Sacramento Cottage Housing, Inc.	McClellan Park
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing
Sacramento Cottage Housing, Inc.	Quinn Cottages
Sacramento Cottage Housing, Inc.	Transitional Housing

SUPPLEMENTAL INFORMATION (CONT.):

Contractor Name	Program/Service
Sacramento Employment & Training Agency	One Stops
Sacramento Employment & Training Agency	Subsidized Employment, OJT
Sacramento Self Help Housing Corp	Friendship Housing
Sacramento Self Help Housing Corp	Friendship Housing EXP
Sacramento Self Help Housing Corp	Housing Info/Referral
Salvation Army	Respite Care for Homeless
Salvation Army	Lodge
Shasta Hotel	Shelter Plus Care Housing
St. John's Shelter for Women &Children	Emergency Shelter
St. John's Shelter for Women &Children	Greenway Village Shelter for Women & Children
The Rushmore Group, LLC	FS & QC Review & Mentoring
Transitional Living & Community Support	Homeless/Mentally Ill
Transitional Living & Community Support	HOPWA Support Services
Travelers Aid Emergency Assistance	Families Beyond Transition
Voluntary Legal Services Program	Misdemeanor Expungement
Volunteers of America, Inc.	Alcohol Treatment Center
Volunteers of America, Inc.	Breaking Barriers
Volunteers of America, Inc.	LaVerne Adolfo-Trans. Housing
Volunteers of America, Inc.	NOVA House
Volunteers of America, Inc.	Transitional Housing-Adolfo
Volunteers of America, Inc.	North A Street Shelter for Men
Volunteers of America, Inc.	Bannon Street Family Shelter
Volunteers of America, Inc.	Mather Community Campus-Designated Sponsor
WEAVE, Inc.	Domestic Violence Program
	Total

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Ensure that needy residents have adequate food, shelter and health care.	Provide housing for the chronic homeless	Percentage of chronic homeless who maintain permanent supportive housing for 12 months or more	67%	50%	*See Note	*N/A
	Ensure that eligible individuals and families receive Food Stamps to meet their food needs.	Percentage of population eligible for Food Stamps who receive Food Stamps	82%	>85%	** See Note	N/A
	Ensure that eligible individuals and families receive CalFresh Expedited Services to meet their food needs.	Percent of approved CalFresh Expedited Services cases granted within 3 days	New Measure		95.51%	97%
	Ensure that eligible families receive CalWORKs benefits, the primary source of public assistance for families, in a timely manner.	Average number of days between application and determination of eligibility for CalWORKs	11 days	<15 days	8 days	<15 days
		Percent of applications processed within the mandatory 45 days	New Measure			98%
	Ensure that eligible families and individuals receive Medi-Cal eligibility determinations in a timely manner.	Percent of eligibility determinations made within the mandated 45-day timeframe	93%	>90%	92.2%	>90%
STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Promote a healthy and growing regional economy and county revenue base through business growth, quality job generation, and workforce employability.	Provide CalWORKs clients with employment and job readiness services to enable needy families to obtain employment and leave public assistance.	Percentage of persons leaving CalWORKs due to earnings that make them ineligible	5.5%	10%	5.1%	10%

* Human Assistance is in the process of transitioning homeless shelter services to the private sector.

** Human Assistance contracted out to obtain the data for this measure, the contract has ended.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 392,268	\$ (219,313)	\$ (219,313)	\$ 2,001,206	\$ 2,001,206
Revenue from Use Of Money & Property	210,191	348	268,320	-	-
Intergovernmental Revenues	211,098,614	251,307,403	248,242,308	241,661,100	241,661,100
Charges for Services	638,732	231,909	502,023	46,878	46,878
Miscellaneous Revenues	5,348,897	7,743,235	2,955,953	1,609,156	1,609,156
Other Financing Sources	-	7,652	-	-	-
Residual Equity Transfer In	-	-	-	168,542	168,542
Total Revenue	\$ 217,688,702	\$ 259,071,234	\$ 251,749,291	\$ 245,486,882	\$ 245,486,882
Salaries & Benefits	\$ 148,810,520	\$ 163,714,820	\$ 160,718,021	\$ 172,050,947	\$ 172,050,947
Services & Supplies	30,320,893	35,101,963	32,362,470	31,237,084	31,237,084
Other Charges	32,616,121	51,502,712	53,584,373	38,941,011	38,941,011
Equipment	217,035	844,465	-	-	-
Computer Software	-	915,636	-	-	-
Interfund Charges	5,968,414	648,298	648,298	22,416	22,416
Interfund Reimb	(319,434)	(803,237)	-	-	-
Intrafund Charges	15,125,434	17,872,419	17,066,222	16,985,244	16,985,244
Intrafund Reimb	(1,949,589)	(3,762,654)	(3,727,808)	(4,494,576)	(4,494,576)
Total Expenditures/Appropriations	\$ 230,789,394	\$ 266,034,422	\$ 260,651,576	\$ 254,742,126	\$ 254,742,126
Net Cost	\$ 13,100,692	\$ 6,963,188	\$ 8,902,285	\$ 9,255,244	\$ 9,255,244
Positions	1,999.9	2,011.2	2,007.9	1,959.8	1,959.8

2011-12 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded

120,871,170	0	48,677,135	63,818,863	3,526,244	0	0	0	0	4,848,928	1041.5	65
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

Program No. and Title: 002 Medi-Cal - Funded

44,162,606	0	0	44,162,606	0	0	0	0	0	0	388.5	12
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

Program No. and Title: 003 Food Stamps

56,373,808	0	28,186,172	28,187,636	0	0	0	0	0	0	358.5	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

Program No. and Title: 004 Foster Care & Kin-GAP

3,197,825	0	1,522,595	1,211,586	463,644	0	0	0	0	0	29.4	2
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 005 Adoption Assistance Program (AAP)</i>												
	803,139	0	401,570	401,569	0	0	0	0	0	0	7.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	Provides financial assistance to parents of adopted children with special needs.											
<hr/>												
<i>Program No. and Title: 006 Cash Assistance Program for Immigrants (CAPI)</i>												
	1,989,463	0	0	1,989,463	0	0	0	0	0	0	17.4	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	CAPI provides 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.											
<hr/>												
<i>Program No. and Title: 007 Refugee Cash Assistance (RCA)</i>												
	61,780	0	61,780	0	0	0	0	0	0	0	0.5	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	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.											
<hr/>												
<i>Program No. and Title: 008 General Assistance</i>												
	5,044,828	0	0	0	0	0	0	153,002	1,940,267	2,951,559	44.1	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											
<hr/>												
<i>Program No. and Title: 009 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</i>												
	2,277,449	0	2,244,134	0	0	0	0	33,315	0	0	13.7	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i>	GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<u>010 General Assistance (GA) Employment and Supportive Services - Enhanced Level of Service</u>												
	122,892	0	0	62,847	0	0	0	0	0	60,045	0.8	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Disability Case Management - Community Services Block Grant (CSBG) Health Related: This program provides services to disabled clients by assisting them in applying for Supplemental Security Income. In cases where Supplemental Security Income is granted, reimbursement of the general assistance payments occurs.											
<u>011 County Medically Indigent Services Program (CMISP)</u>												
	594,515	0	0	0	594,515	0	0	0	0	0	5.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.											
<u>012 Veteran's Services - Minimal Level of Service</u>												
	72,896	0	36,448	0	0	0	0	0	0	36,448	0.5	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<u>013 Veteran's Services - Enhanced Level of Service - Funded</u>												
	623,901	0	311,951	0	0	0	0	0	0	311,950	5.5	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>014 Housing and Homeless - Funded</u>												
	7,617,415	2,903,965	3,507,300	245,900	0	0	0	409,739	60,939	489,572	5.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and seasonal beds and include St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.												
Program No. and Title: <u>015 Senior Nutrition</u>												
	164,864	0	6,402	0	0	0	0	6,402	0	152,060	0.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults.												
Program No. and Title: <u>016 Volunteer Services</u>												
	1,607,445	91,836	904,951	175,698	0	0	46,878	388,082	0	0	6.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Retired and Senior Volunteer Program (RSVP), Foster Grandparent Program, and the Senior Companion Program. 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. 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. 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.												
Program No. and Title: <u>017 Mather Community Campus</u>												
	3,529,187	165,440	3,040,451	0	0	0	0	323,296	0	0	0.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: **018 All Other Welfare and Safety Net Services - Funded**

	10,121,519	1,333,335	0	7,956,395	0	0	0	427,107	0	404,682	36.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: These services include CalWIN, reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs.

FUNDED	259,236,702	4,494,576	88,900,889	148,212,563	4,584,403	0	46,878	1,740,943	2,001,206	9,255,244	1,959.8	80
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Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	374,167,724	376,527,748	377,998,019	347,501,696	347,501,696
Total Financing	336,830,657	335,919,668	339,407,761	316,067,724	316,067,724
Net Cost	37,337,067	40,608,080	38,590,258	31,433,972	31,433,972

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, death, 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 prior to August 21, 1996, or sponsored immigrants who enter the United States of America on August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- **Foster Care** – 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 2010-11:

- During Fiscal Year 2010-11, the State budget eliminated funding for Seriously Emotionally Disturbed (SED) foster care services. DHA became responsible for 100 percent of the SED costs, amounting to over \$8.3 million.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):

- Effective May 27, 2011, the State of California Department of Social Services announced an immediate increase in Foster Family Home rates for foster care placements as a result of a court ruling on the matter. Due to the timing, the impact of the rate increase on the DHA General Fund was minimal for Fiscal Year 2010-11. However, based on the current level of placement in Foster homes the estimated additional General Fund cost to the Foster Care program in Fiscal Year 2011-12, as a result of this increase, is projected at about \$0.133 million.
- DHA, in conjunction with Department of Health and Human Services, added a new program, Residential Based Services (RBS), during Fiscal Year 2010-11. Sacramento County was selected as one of the four pilot counties to participate and develop a service model and administer the program. The RBS Reform demonstration project seeks to reduce the length of time in group care and improve permanency outcomes for youth by combining short-term residential stabilization and treatment with follow-along community-based services to reconnect youth to their families and communities.

SIGNIFICANT CHANGES FOR 2011-12:

- Starting July 1, 2011, the State will reduce CalWORKs grants by eight percent and the allowable time on aid shortened from 60 months to 48 months in compliance with the Fiscal Year 2011-12 budget passed by the Legislature and signed by the Governor. The reduction in CalWORKs grants is projected to yield roughly a 2.5 percent General Fund savings.
- For Fiscal Year 2011-12, the Board approved an eight percent reduction of the General Assistance grant level to the same reduction that the Legislature has approved for CalWORKs grants.
- The State will shift the responsibility for administering the Assembly Bill 3632 (Seriously Emotionally Disturbed), mental health and residential placement services from the Counties to the Department of Education in Fiscal Year 2011-12.
- Assembly Bill 12 (AB 12) expands foster care to age 19 in Fiscal Year 2011-12. It is unknown what fiscal impact this will have on the Foster Care program, because AB 12 allows 18 -19 year-olds to participate in a transitional housing program that will be partially funded with Federal dollars.
- The 2011-12 State budget suspended the county share of child support collections for one year. Currently, child support collections are used to offset the federal, state and county shares of assistance costs for child support cases on assistance. DHA would have received an estimated \$1.5 million had this source of revenue not been suspended.
- The State passed realignment legislation that will alter funding formulas for CalWORKS, Mental Health and Foster Care Administration Funding.

SUPPLEMENTAL INFORMATION:

Contractor Name	Program/Service	Contract Amount Fiscal Year 2011-12
Regional Transit	Bus Passes	2,096,400
Total		\$ 2,096,400

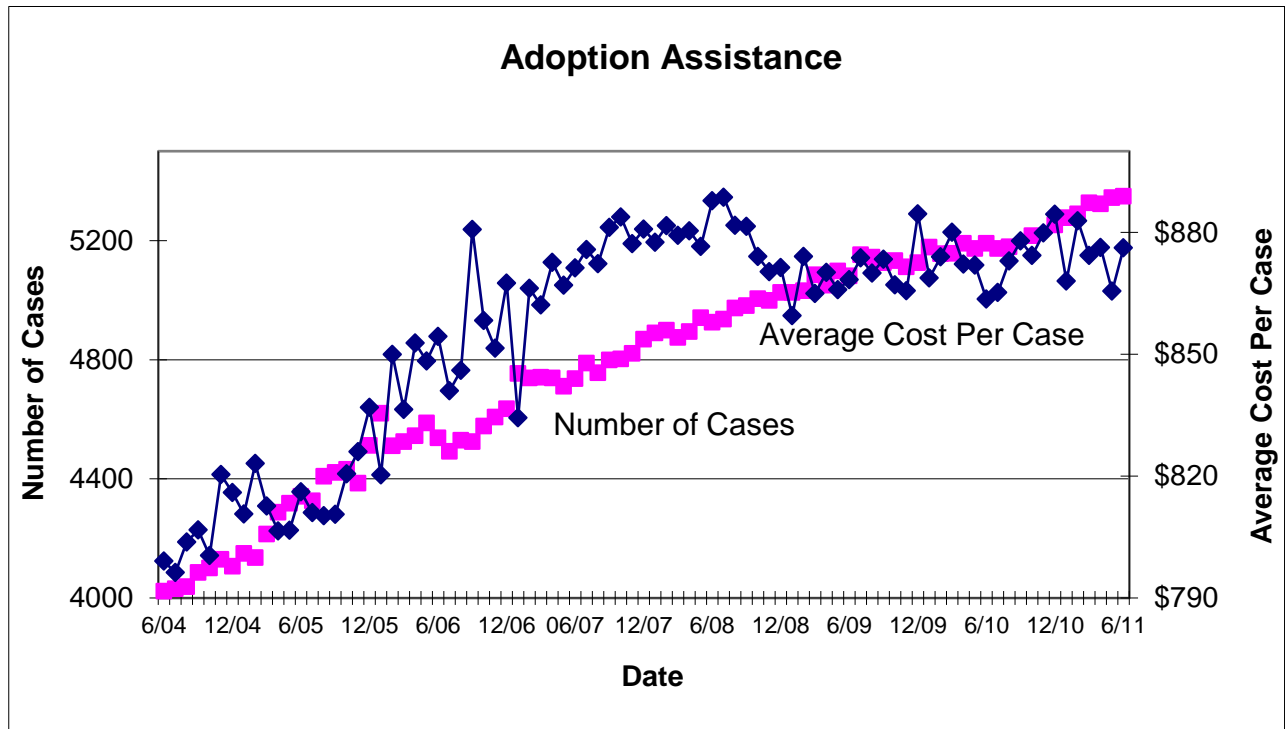
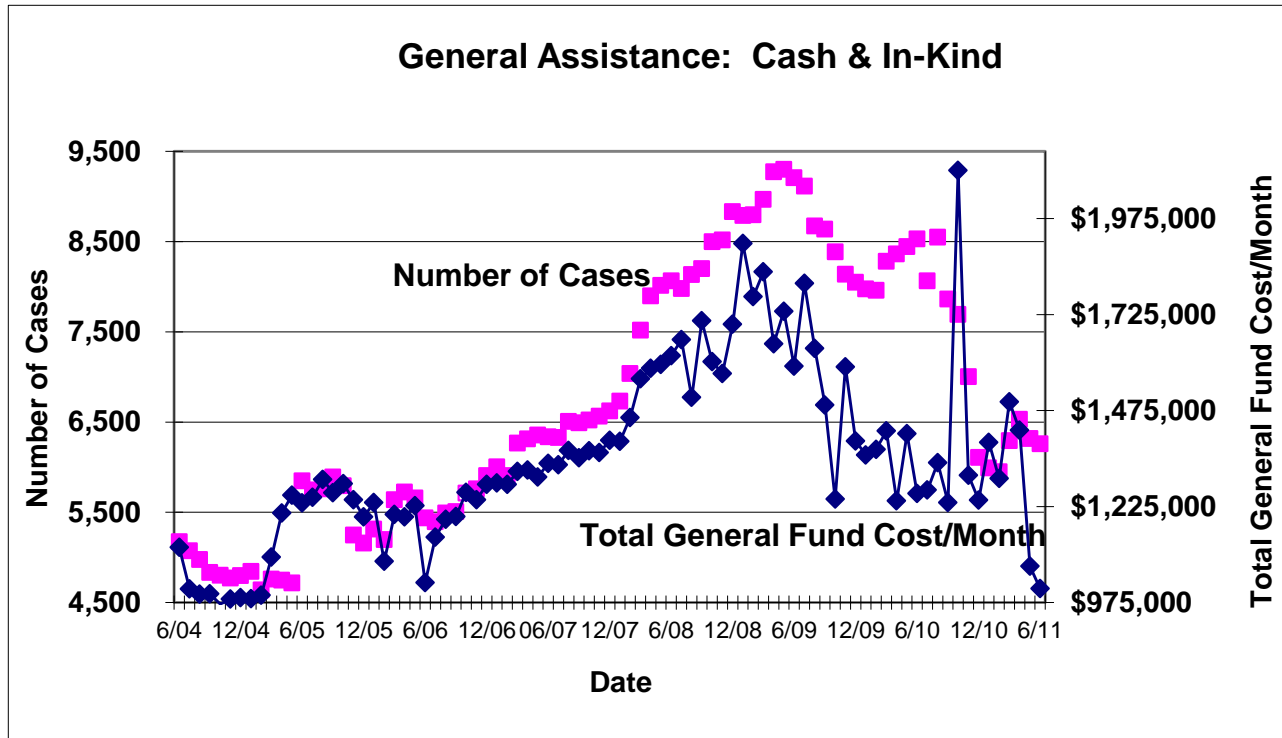
SUPPLEMENTAL INFORMATION (CONT.):

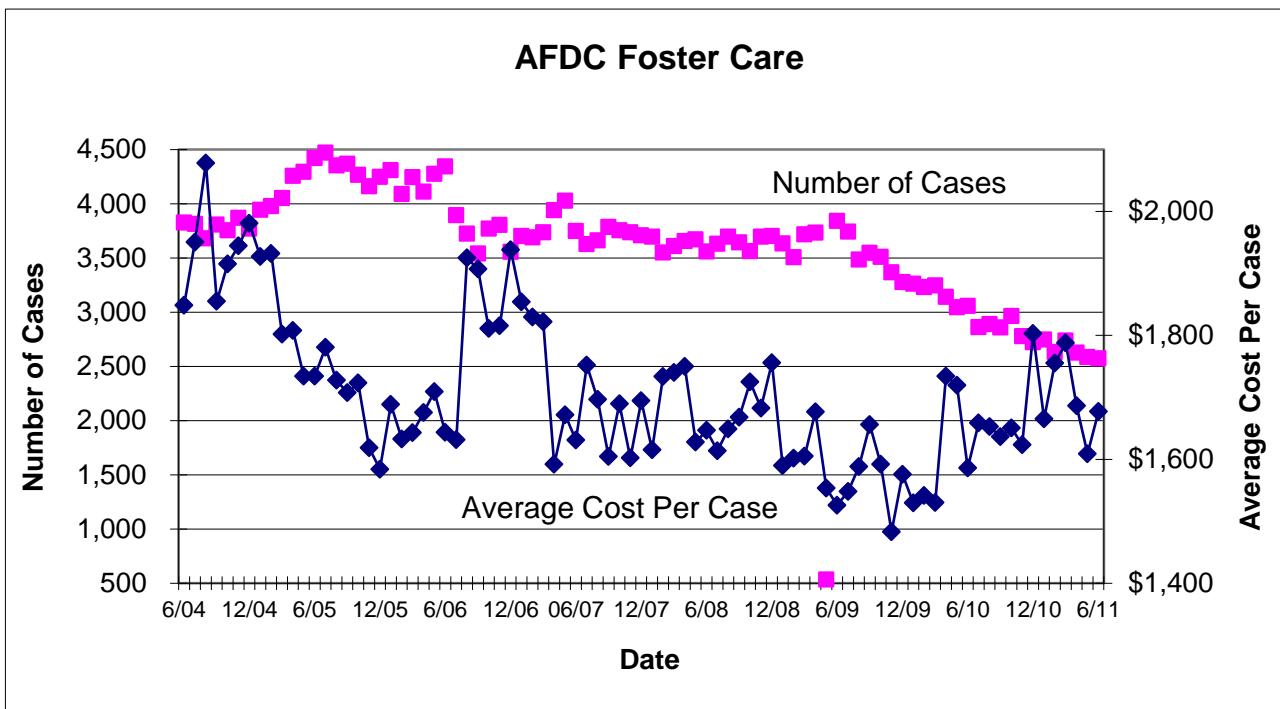
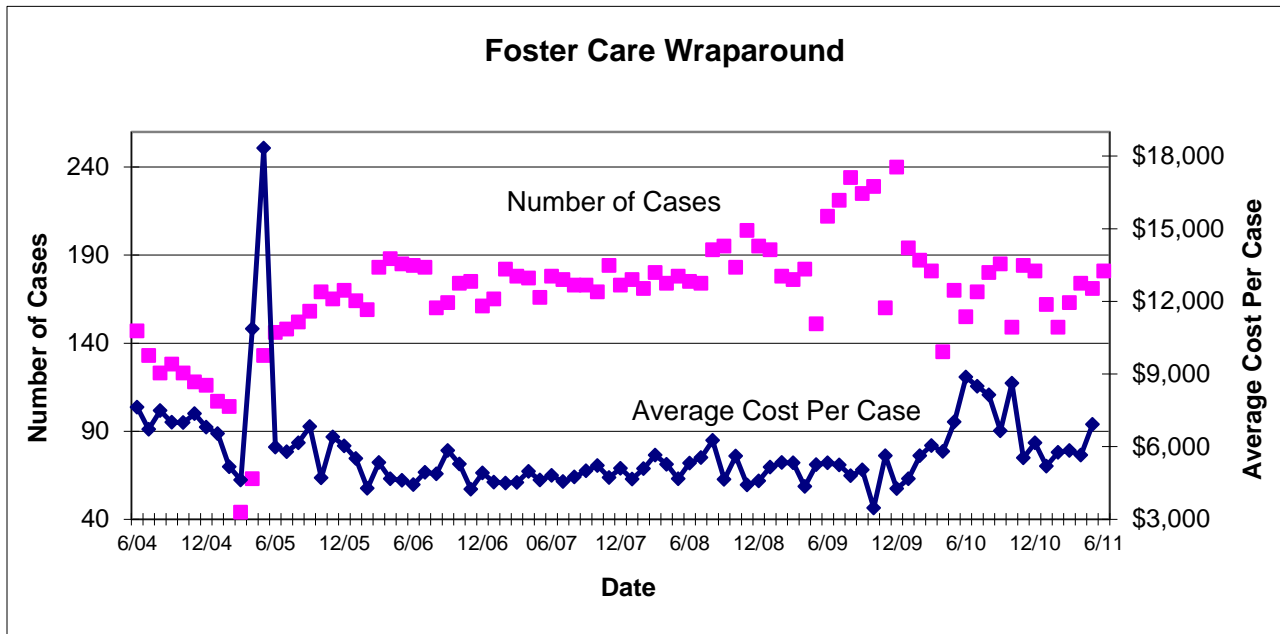
DEPARTMENT OF HUMAN ASSISTANCE
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700
FY 2011/2012 Proposed Base Budget vs. FY 2010/2011 Actuals

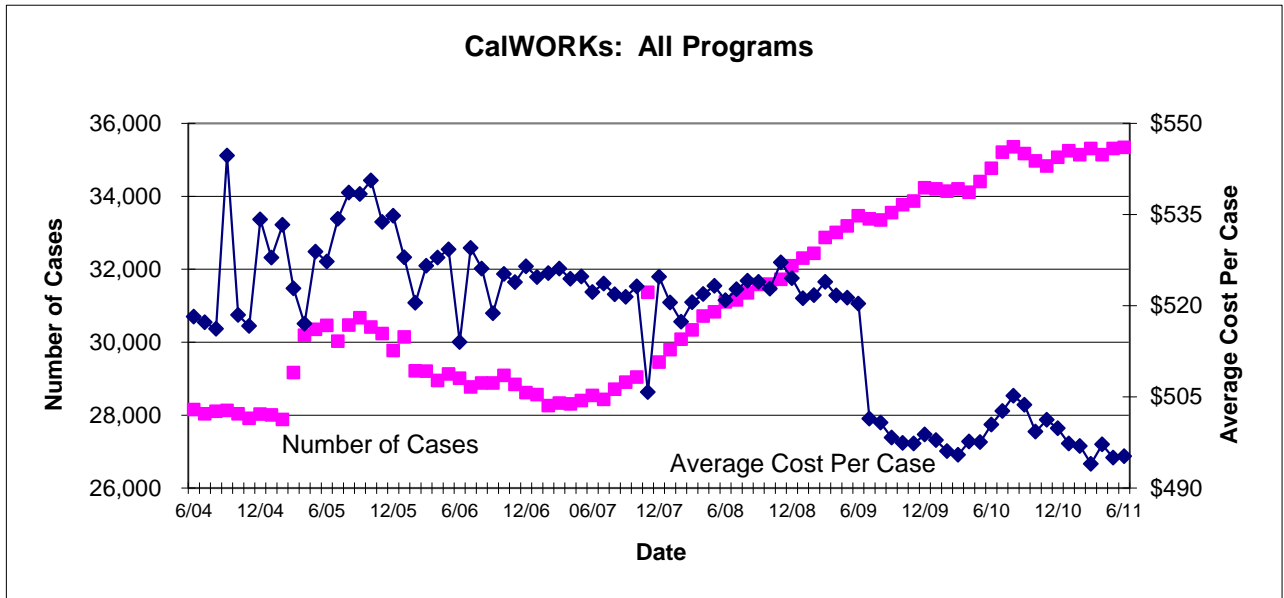
Program	Cases	Case Costs	Pro Forma				County Share
			Total Cost	Federal Share	State Share	County Share	
CalWORKS - All Programs							
2011/2012 Proposed Base	35,300	2,333.27	\$ 194,861,520	\$ 149,220,874	\$ 42,026,118	\$ 3,614,528	1.855%
2010/2011 Actuals	35,173	2,523.49	\$ 210,594,725	\$ 160,480,713	\$ 44,765,818	\$ 5,348,194	2.540%
INC/(DEC)	127	(190.21)	\$ (15,733,205)	\$ (11,259,839)	\$ (2,739,700)	\$ (1,733,666)	-0.685%
CalWORKS - Zero Parent							
2011/2012 Proposed Base	8,350	404.80	\$ 40,560,960	\$ 39,388,748	\$ 158,188	\$ 1,014,024	2.500%
2010/2011 Actuals	8,372	438.34	\$ 44,035,208	\$ 42,777,344	\$ 158,005	\$ 1,099,859	2.498%
INC/(DEC)	(22)	(33.54)	\$ (3,474,248)	\$ (3,388,596)	\$ 183	\$ (85,835)	0.002%
CalWORKS - One Parent							
2011/2012 Proposed Base	14,150	479.47	\$ 81,414,480	\$ 79,695,314	\$ 1,010,780	\$ 708,386	0.870%
2010/2011 Actuals	14,075	524.88	\$ 88,653,645	\$ 85,368,193	\$ 1,050,189	\$ 2,235,263	2.521%
INC/(DEC)	75	(45.41)	\$ (7,239,165)	\$ (5,672,879)	\$ (39,409)	\$ (1,526,877)	-1.651%
CalWORKS - Two Parent							
2011/2012 Proposed Base	4,850	579.60	\$ 33,732,720	\$ 30,136,812	\$ 2,680,065	\$ 915,843	2.715%
2010/2011 Actuals	4,852	618.80	\$ 36,025,831	\$ 32,335,176	\$ 2,721,519	\$ 969,136	2.690%
INC/(DEC)	(2)	(39.20)	\$ (2,293,111)	\$ (2,198,364)	\$ (41,454)	\$ (53,293)	0.025%
CalWORKS - TANF							
2011/2012 Proposed Base	2,150	487.60	\$ 12,580,080	\$ -	\$ 12,264,949	\$ 315,131	2.505%
2010/2011 Actuals	2,055	528.32	\$ 13,025,220	\$ -	\$ 12,699,162	\$ 326,058	2.503%
INC/(DEC)	96	(40.72)	\$ (445,140)	\$ -	\$ (434,213)	\$ (10,927)	0.002%
CalWORKS - Safety Net							
2011/2012 Proposed Base	5,800	381.80	\$ 26,573,280	\$ -	\$ 25,912,137	\$ 661,143	2.488%
2010/2011 Actuals	5,820	413.14	\$ 28,854,821	\$ -	\$ 28,136,943	\$ 717,878	2.488%
INC/(DEC)	(20)	(31.34)	\$ (2,281,541)	\$ -	\$ (2,224,806)	\$ (56,735)	0.000%
CAPI							
2011/2012 Proposed Base	1,500	735.00	\$ 13,230,000	\$ -	\$ 13,230,000	\$ -	0.000%
2010/2011 Actuals	1,302	742.16	\$ 11,597,702	\$ -	\$ 11,597,702	\$ -	0.000%
INC/(DEC)	198	(7.16)	\$ 1,632,298	\$ -	\$ 1,632,298	\$ -	0.000%
AFDC-FC							
Foster Care (Fed)	1,957	1,650.00	\$ 38,744,417	\$ 14,955,345	\$ 9,841,082	\$ 13,947,990	36.000%
Foster Care (Non Fed)	727	1,850.00	\$ 16,135,121	\$ -	\$ 6,454,048	\$ 9,681,073	60.000%
Kin-GAP	559	630.00	\$ 4,226,664	\$ 2,324,665	\$ 1,014,399	\$ 887,599	21.000%
FC Ineligibles	75	600.00	\$ 536,719	\$ -	\$ -	\$ 536,719	100.000%
SED	-	0.00	\$ -	\$ -	\$ -	\$ -	0.000%
Emergency Assistance	75	1,550.00	\$ 1,386,525	\$ 970,567	\$ -	\$ 415,957	30.000%
2011/2012 Proposed Base	3,392	6,280.00	\$ 61,029,446	\$ 18,250,577	\$ 17,309,530	\$ 25,469,339	41.733%
Foster Care (Fed)	1,973	1,715.25	\$ 40,601,649	\$ 17,088,937	\$ 10,029,827	\$ 13,482,885	33.208%
Foster Care (Non Fed)	776	1,601.17	\$ 14,902,114	\$ -	\$ 6,001,496	\$ 8,900,618	59.727%
Kin-GAP	606	619.42	\$ 4,504,440	\$ 1,234,279	\$ 2,326,697	\$ 943,464	20.945%
FC Ineligibles	78	566.29	\$ 529,486	\$ -	\$ -	\$ 529,486	100.000%
SED	70	6,699.84	\$ 5,601,062	\$ -	\$ -	\$ 5,601,062	100.000%
Emergency Assistance	70	1,524.18	\$ 1,287,934	\$ 902,754	\$ -	\$ 385,180	29.907%
2010/2011 Actuals	3,572	12,726.16	\$ 67,426,685	\$ 19,225,970	\$ 18,358,020	\$ 29,842,695	44.259%
INC/(DEC)	(180)	(6,446.16)	\$ (6,397,239)	\$ (975,393)	\$ (1,048,490)	\$ (4,373,356)	-2.527%
Adoption Assistance							
2011/2012 Proposed Base	4,985	880.47	\$ 52,671,162	\$ 19,681,381	\$ 24,788,320	\$ 8,201,461	15.571%
2010/2011 Actuals	5,263	874.83	\$ 55,248,193	\$ 23,090,759	\$ 24,164,754	\$ 7,992,680	14.467%
INC/(DEC)	(278)	5.64	\$ (2,577,031)	\$ (3,409,377)	\$ 623,566	\$ 208,780	1.104%
GENERAL ASSIST							
Cash	8,412	133.77	\$ 13,503,409	\$ -	\$ -	\$ 13,503,409	100.000%
Other (Includes Bus Passes)	8,412	22.33	\$ 2,096,400	\$ -	\$ -	\$ 2,096,400	100.000%
2011/2012 Proposed Base	8,412	156.10	\$ 15,599,809	\$ -	\$ -	\$ 15,599,809	100.000%
Cash	6,885	169.93	\$ 14,040,302	\$ -	\$ -	\$ 14,040,302	100.000%
Other (Includes Bus Passes)	6,885	23.08	\$ 2,142,865	\$ -	\$ -	\$ 2,142,865	100.000%
2010/2011 Actuals	6,885	193.01	\$ 16,183,167	\$ -	\$ -	\$ 16,183,167	100.000%
INC/(DEC)	1,527	(36.91)	\$ (583,358)	\$ -	\$ -	\$ (583,358)	
RCA - REFUGEE CASH ASST.							
2011/2012 Proposed Base	150	300.00	\$ 540,000	\$ 540,000	\$ -	\$ -	0.000%
2010/2011 Actuals	137	302.22	\$ 496,845	\$ 496,845	\$ -	\$ -	0.000%
INC/(DEC)	13	(2.22)	\$ 43,155	\$ 43,155	\$ -	\$ -	0.000%
FOSTER CARE WRAPAROUND							
2011/2012 Proposed Base	168	5,333.33	\$ 10,734,384	\$ 3,287,405	\$ 1,811,427	\$ 5,635,552	52.500%
2010/2011 Actuals	171	6,864.11	\$ 14,057,689	\$ 3,952,828	\$ 2,395,703	\$ 7,709,157	54.839%
INC/(DEC)	(3)	(1,530.77)	\$ (3,323,305)	\$ (665,423)	\$ (584,276)	\$ (2,073,606)	-2.339%

SUPPLEMENTAL INFORMATION (CONT.):

Program	Cases	Case Costs	Total Cost	Revenue			County Share
				Federal Share	State Share	County Share	
FOSTER CARE							
RBS							
2011/2012 Proposed Base	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
RBS (Fed)	-	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
RBS (Non Fed)	-	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2010/2011 Actuals	13	\$ -	\$ 794,466	\$ 292,646	\$ 200,729	\$ 301,091	37.899%
INC/(DEC)	13	\$ -	\$ 794,466	\$ 292,646	\$ 200,729	\$ 301,091	0.000%
CHILD SUPPORT							
2011/2012 Proposed Base			\$ -	\$ -	\$ -	\$ -	
2010/2011 Actuals			\$ -	\$ -	\$ 1,540,581	\$ (1,540,581)	
INC/(DEC)			\$ -	\$ -	\$ (1,540,581)	\$ 1,540,581	
STATE REALIGNMENT							
REVENUE							
2011/2012 Proposed Base			\$ -	\$ -	\$ 27,086,716	\$ (27,086,716)	
2010/2011 Actuals			\$ -	\$ -	\$ 28,059,691	\$ (28,059,691)	
INC/(DEC)			\$ -	\$ -	\$ (972,975)	\$ 972,975	
PRIOR YEAR REVENUES & ADJ.							
2011/2012 Proposed Base			\$ -	\$ -	\$ -	\$ -	
2010/2011 Actuals			\$ -	\$ -	\$ (10,309)	\$ 10,309	
PROGRAM TOTAL							
2011/2012 Proposed Base	53,907		\$ 348,666,320	\$ 190,980,238	\$ 126,252,111	\$ 31,433,972	9.015%
2010/2011 Actuals	52,516		\$ 376,399,471	\$ 207,539,761	\$ 131,072,689	\$ 37,787,021	10.039%
INC/(DEC)	1,391		\$ (27,733,151)	\$ (16,559,523)	\$ (4,820,578)	\$ (6,353,049)	-1.024%







SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ (2,794,944)	\$ (2,794,944)	\$ -	\$ -
Intergovernmental Revenues	334,592,140	337,029,817	340,402,705	316,067,724	316,067,724
Miscellaneous Revenues	2,238,517	1,684,795	1,800,000	-	-
Total Revenue	\$ 336,830,657	\$ 335,919,668	\$ 339,407,761	\$ 316,067,724	\$ 316,067,724
Other Charges	\$ 374,167,724	\$ 376,509,191	\$ 377,998,019	\$ 347,481,697	\$ 347,481,697
Intrafund Charges	-	18,557	-	19,999	19,999
Total Expenditures/Appropriations	\$ 374,167,724	\$ 376,527,748	\$ 377,998,019	\$ 347,501,696	\$ 347,501,696
Net Cost	\$ 37,337,067	\$ 40,608,080	\$ 38,590,258	\$ 31,433,972	\$ 31,433,972

2011-12 PROGRAM INFORMATION

BU: 8700000 Human Assistance - Aid Payments

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)

194,861,520	0	149,220,874	42,026,118	0	0	0	0	0	3,614,528	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.

Program No. and Title: 002 Foster Care

71,640,236	0	21,112,290	19,260,956	27,086,716	0	0	0	0	4,180,274	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

Program No. and Title: 003 Adoption Assistance Program (AAP)

51,630,131	0	19,292,384	24,298,386	0	0	0	0	0	8,039,361	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Provides financial assistance to parents of adopted children with special needs.

Program No. and Title: 004 Cash Assistance Program for Immigrants (CAPI)

13,230,000	0	0	13,230,000	0	0	0	0	0	0	0.0	0
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Program Type: Mandated
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.

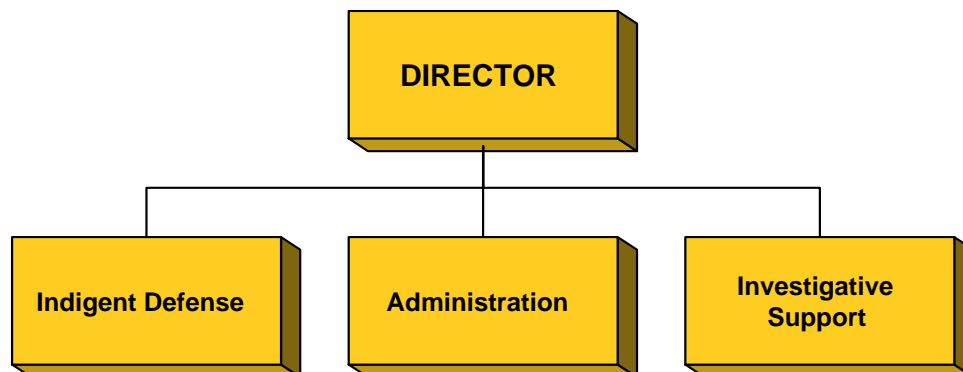
HUMAN ASSISTANCE - AID PAYMENTS

8700000

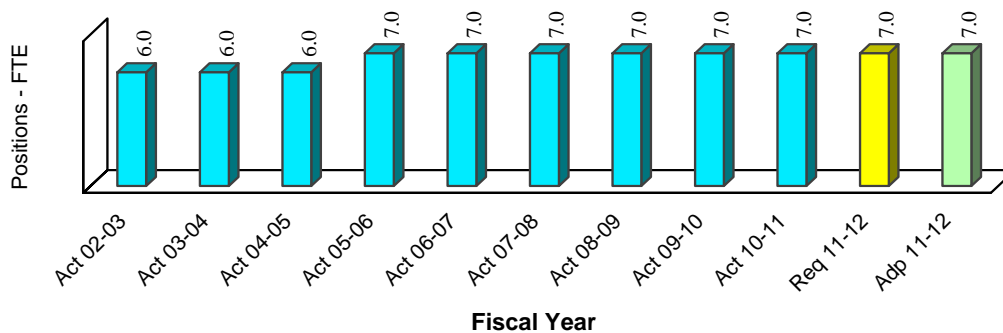
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>005</u> <u>Refugee Cash Assistance (RCA)</u>											
	540,000	0	540,000	0	0	0	0	0	0	0	0.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	RCA is a Federal program that 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.											
<hr/>												
Program No. and Title:	<u>006</u> <u>General Assistance (GA)</u>											
	15,599,809	0	0	0	0	0	0	0	0	15,599,809	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											
<hr/>												
FUNDED	347,501,696	0	190,165,548	98,815,460	27,086,716	0	0	0	0	31,433,972	0.0	0

Departmental Structure

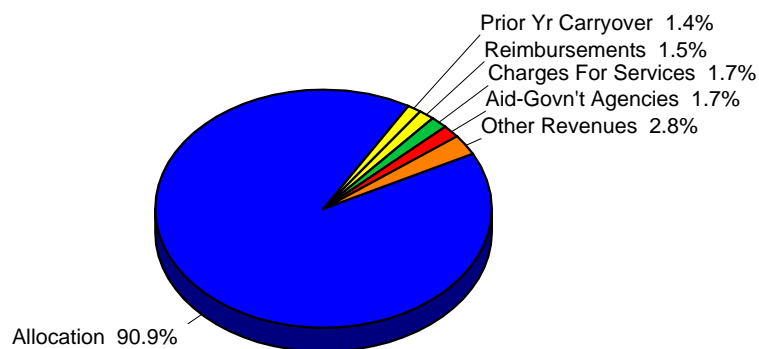
FERN LAETHEM, Director



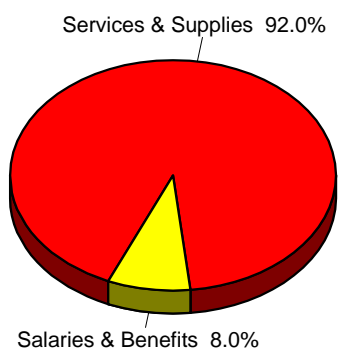
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	12,090,586	12,396,436	12,162,437	7,036,566	7,036,566
Total Financing	734,272	424,408	510,000	541,841	541,841
Net Cost	11,356,314	11,972,028	11,652,437	6,494,725	6,494,725
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 2010-11:

- Continued to work with OCIT to refine and improve the SEQUEL administrative management database which enables the department to efficiently and cost effectively track, maintain and process vendor payments and information related to cases; provides staff the ability to service customers more efficiently; increases network security; and enhances Conflict Criminal Defenders ability to provide the County with accurate and timely budget and administrative reports.
- The department continued to pursue and implement measures and policies that increased cost savings without sacrificing effective representation.

SIGNIFICANT CHANGES FOR 2011-12:

The department has started discussions with OCIT to study the feasibility of the development and implementation of an e-forms project that would enable county departments to capture secure forms data both inside and outside the county firewall, integrate the data with existing core business systems, eliminate the need for manual data entry and associated manual processing costs, help ensure data accuracy and reduce costly errors.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Ensure a fair and just criminal justice system.	Effective and cost effective representation of all Conflict Criminal Defender clients	Defense counsel's ability, training and experience match the complexity of the case	100%	100%	100%	100%
		Defense Counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
		Percentage of misdemeanor division cases resolved without necessity of assignment to panel lawyers	95%	95%	85%	95%
		*Percentage of all Felony cases disposed of without a completed jury trial	98.3%	98%	98.3%	98%

* The Administrative Office of the Courts 2010 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 98 percent settlement rate. Calaveras County ranks 2nd (68 percent) and San Diego ranks 3rd (65 percent). The fact that litigation resulted in a disposition at an early stage may tend to lead to a false assumption that little legal work is performed. On the contrary, for us to obtain a quick settlement of our legal matters:

- All relevant investigation, legal research/motions, and mitigation collection is expeditiously assembled, analyzed and presented to the District Attorney, Court and client;
- Staff is highly specialized and trained in criminal defense to handle quantity in a quality manner;
- Supervision is proactive with accountability and oversight;
- All partners in the local justice system are in agreement to a streamlined systemic approach to handling cases;
- If settlement is not possible, jury trials must be completed to ensure fairness and justice.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 259,902	\$ -	\$ -	\$ 96,689	\$ 96,689
Intergovernmental Revenues	333,323	89,346	350,000	125,000	125,000
Charges for Services	141,047	132,788	160,000	120,000	120,000
Miscellaneous Revenues	-	202,274	-	200,000	200,000
Residual Equity Transfer In	-	-	-	152	152
Total Revenue	\$ 734,272	\$ 424,408	\$ 510,000	\$ 541,841	\$ 541,841
Salaries & Benefits	\$ 515,938	\$ 569,096	\$ 578,639	\$ 574,151	\$ 574,151
Services & Supplies	11,387,586	11,669,378	11,372,278	6,334,501	6,334,501
Interfund Charges	-	2,171	2,171	-	-
Intrafund Charges	294,710	263,567	317,125	236,815	236,815
Intrafund Reimb	(107,648)	(107,776)	(107,776)	(108,901)	(108,901)
Total Expenditures/Appropriations	\$ 12,090,586	\$ 12,396,436	\$ 12,162,437	\$ 7,036,566	\$ 7,036,566
Net Cost	\$ 11,356,314	\$ 11,972,028	\$ 11,652,437	\$ 6,494,725	\$ 6,494,725
Positions	7.0	7.0	7.0	7.0	7.0

2011-12 PROGRAM INFORMATION

BU: 5510000 Conflict Criminal Defenders

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Conflict Criminal Defenders

7,145,467	108,901	0	445,000	0	0	0	152	96,689	6,494,725	7.0	0
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Program Type: Mandated

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

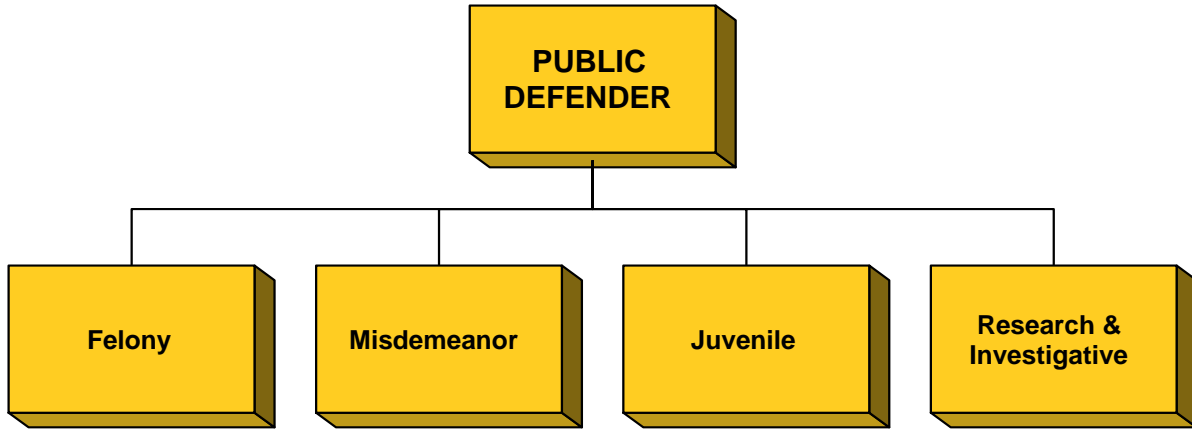
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload

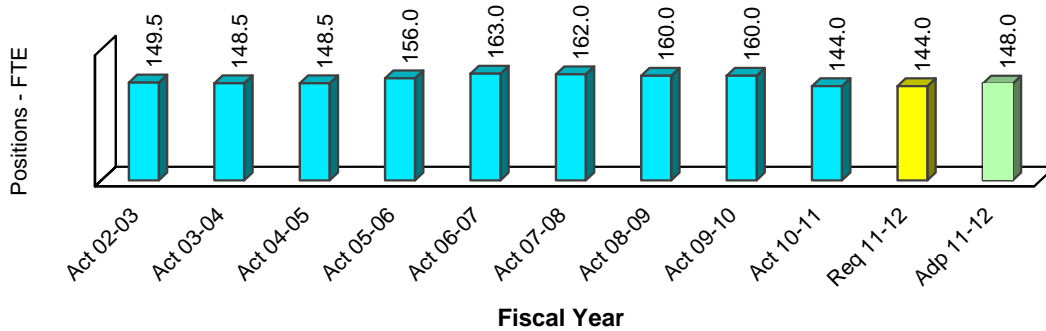
FUNDED	7,145,467	108,901	0	445,000	0	0	152	96,689	6,494,725	7.0	0
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Departmental Structure

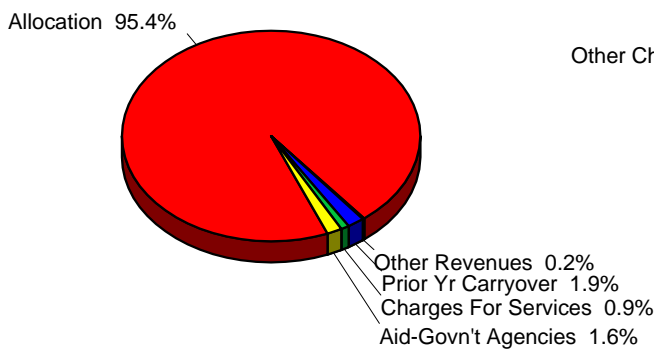
PAULINO DURAN, Public Defender



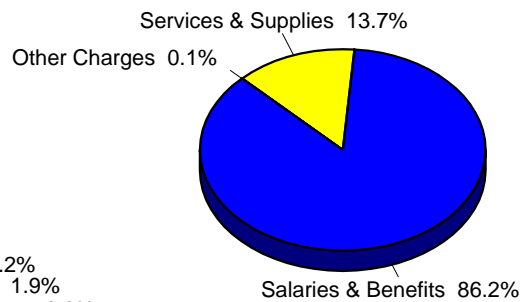
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	27,542,515	27,697,684	28,227,117	29,285,619	29,285,619
Total Financing	1,682,711	1,234,052	1,116,025	1,351,693	1,351,693
Net Cost	25,859,804	26,463,632	27,111,092	27,933,926	27,933,926
Positions	160.0	144.0	144.0	148.0	148.0

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 2010-11:

- Pursuant to the Judicial Council’s 2010 Court Statistics Report, Sacramento County continues to rank among the top counties in California in resolving felonies charged within 30 days of filing, i.e., Sacramento County resolves 98 percent of its felonies within this time period. This could not be accomplished without the collaborative efforts of the Court, District Attorney, Public Defender and Conflict Criminal Defenders.
- The Office of the Public Defender’s attorney workforce was reduced by 34, i.e., 12 permanent attorney positions, 22 extra hire legal assistant positions (ten actual attorneys plus 12 law students certified to practice law).
- Beginning in September 2010, the office declared unavailability and overloaded on approximately 500 misdemeanor cases set for trial, which historically rarely happens.
- The Sacramento County Attorney’s Association filed a civil lawsuit alleging the layoffs were in violation of §71J of the County Charter. After much negotiations, a compromise was reached whereby the lawsuit was dismissed, previously laid off attorneys were rehired, and the Office of the Public Defender agreed not to overload on misdemeanor and general felony cases.

SIGNIFICANT CHANGES FOR 2011-12:

AB 109 (Realignment), effective October 1, 2011, transfers responsibility for specified mid to lower level inmates and parolees from the California Department of Corrections and Rehabilitation to counties. The Public Defender along with other designated local Community Corrections Partners will establish and implement a systemic approach to handling this new caseload and workload.

STAFFING LEVEL CHANGES 2011-12:

The following staffing changes were approved by the Board of Supervisors, resulting in an increase of 4.0 permanent positions.

Added Positions:

Attorney Level 4 Criminal.....	<u>4.0</u>
Total	4.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice – JURY TRIAL PERFORMANCE MEASURES						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12
Ensure a fair and just criminal justice system. Provide quality services to the public.	Effective representation of all clients	Defense counsel's ability, training, and experience match the complexity of the case	100%	100%	100%	100%
		Defense counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
Ensure Misdemeanor cases are effectively and efficiently screened and prepared prior to the setting of a jury trial	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Misdemeanor cases set for jury trial	6.8%	5%	6%	5%
Effective assistance of counsel through final stages of a misdemeanor proceeding	Fair trial under the law	+ Percentage of all Misdemeanor cases that have a completed jury trial	.73%	1%	.5%	1%
Ensure Felony cases are effectively and efficiently screened and prepared prior to the setting of a preliminary hearing	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Felony cases set for preliminary hearing	12.2%	15%	13%	15%
Effective assistance of counsel through final stages of a felony proceeding	Fair trial under the law	+ Percentage of all Felony cases that have a completed jury trial	1.66%	2%	1.70%	2%

The first three guiding principles of indigent legal defense listed above allows the Office of the Public Defender and Conflict Criminal Defenders to concentrate all their collective expertise into expeditiously and effectively assessing the evidence against a client and providing essential legal services.

- * Cases are set for trial and/or preliminary hearing when all avenues for settlement have been exhausted.
- + The Administrative Office of the Courts' 2010 Court Statistics Report ranks Sacramento County 40th among the 58 counties in jury trials to verdict per judicial officer.

PERFORMANCE MEASURES (CONT.):

STRATEGIC PRIORITY: Criminal Justice – SETTLEMENT PERFORMANCE MEASURES						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12
Ensure a fair and just criminal justice system. Provide quality services to the public.	Effective representation of all clients	Defense counsel's ability, training, and experience match the complexity of the case	100%	100%	100%	100%
		Defense counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
Ensure Misdemeanor cases are effectively and efficiently screened and prepared prior to the setting of a jury trial.	Delivery of effective assistance of counsel for a fair and just outcome	Percentage of all Misdemeanor cases disposed of prior to setting a jury trial	93.2%	93%	94%	95%
Effective assistance of counsel through final stages of a misdemeanor proceeding	Fair trial under the law	Percentage of all Misdemeanor cases disposed of without a jury trial	99.3%	99%	99.5%	99%
Ensure Felony cases are effectively and efficiently screened and prepared prior to the setting of a preliminary hearing	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Felony cases disposed of prior to the setting of a preliminary hearing	87.8%	85%	87%	85%
Effective assistance of counsel through final stages of a felony proceeding	Fair trial under the law	* Percentage of all Felony cases disposed of without a completed jury trial	98.3%	98%	98.3%	98%

The first three guiding principles of indigent legal defense listed above allows the Office of the Public Defender and Conflict Criminal Defenders to concentrate all their collective expertise into expeditiously and effectively assessing the evidence against a client and providing essential legal services. The result is ensuring that all cases are analyzed with producing the best possible outcome for the client. In most instances this involves settlement of the case through a plea bargain and/or dismissal of charges.

* The Administrative Office of the Courts 2010 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 98 percent settlement rate. Calaveras County ranks 2nd (68%) and San Diego ranks 3rd (65%). The fact that litigation resulted in a disposition at an early stage may tend to lead to a false assumption that little legal work is performed. On the contrary, for us to obtain a quick settlement of our legal matters:

- All relevant investigation, legal research/motions, and mitigation collection is expeditiously assembled, analyzed and presented to the District Attorney, Court and client;
- Staff is highly specialized and trained in criminal defense to handle quantity in a quality manner;
- Supervision is proactive with accountability and oversight;
- All partners in the local justice system are in agreement to a streamlined systemic approach to handling cases;
- If settlement is not possible, jury trials must be completed to ensure fairness and justice.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 830,828	\$ 399,025	\$ 399,025	\$ 554,091	\$ 554,091
Intergovernmental Revenues	596,006	502,113	600,000	480,000	480,000
Charges for Services	255,832	331,622	117,000	265,000	265,000
Miscellaneous Revenues	45	1,292	-	-	-
Residual Equity Transfer In	-	-	-	52,602	52,602
Total Revenue	\$ 1,682,711	\$ 1,234,052	\$ 1,116,025	\$ 1,351,693	\$ 1,351,693
Salaries & Benefits	\$ 23,647,079	\$ 24,273,801	\$ 24,178,072	\$ 25,249,924	\$ 25,249,924
Services & Supplies	2,829,565	2,620,813	3,282,746	3,371,356	3,371,356
Other Charges	248,058	-	-	16,580	16,580
Equipment	-	-	-	10,000	10,000
Interfund Charges	-	49,626	49,626	-	-
Intrafund Charges	817,813	753,444	716,673	637,759	637,759
Total Expenditures/Appropriations	\$ 27,542,515	\$ 27,697,684	\$ 28,227,117	\$ 29,285,619	\$ 29,285,619
Net Cost	\$ 25,859,804	\$ 26,463,632	\$ 27,111,092	\$ 27,933,926	\$ 27,933,926
Positions	160.0	144.0	144.0	148.0	148.0

2011-12 PROGRAM INFORMATION

BU: 6910000 Public Defender

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001 Indigent Defense**

29,285,619	0	0	480,000	0	0	265,000	52,602	554,091	27,933,926	148.0	19
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Program Type: Mandated

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

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: The Office of the Public Defender provides effective assistance of counsel to any individual financially unable to employ private counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

FUNDED	29,285,619	0	0	480,000	0	0	265,000	52,602	554,091	27,933,926	148.0	19
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IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS 7250000

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	59,312,881	59,895,451	59,858,625	54,761,514	54,761,514
Total Financing	47,632,053	53,523,275	50,064,167	47,062,753	47,062,753
Net Cost	11,680,828	6,372,176	9,794,458	7,698,761	7,698,761

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 2010-11:

- The Federal Government ended the Federal Medical Aid Participation (FMAP) enhancement effective December 31, 2010. To help programs transition through the financial impact of this funding reduction, the Federal government continued with a step-down enhancement through June 30, 2011. The amount of enhancement was reduced quarterly from 6.2 percent to 3.2 percent for the quarter January through March 2011 and to 1.2 percent for April through June 2011. The unemployment enhancement continued in full effect through June 30, 2011.
- In July and September 2010 two dedicated Intake units began reviewing intakes with more consistent application of the IHSS Intake requirements. As a result the monthly average of intakes decreased between Fiscal Years 2009-10 and 2010-2011.
- In December 2010 the Department took administrative action to terminate care providers that were non-compliant with the required enrollment processes.
- In February 2011 an across-the-board reduction of 3.6 percent in provider hours was implemented as required by the State. Approximately 99 percent of the caseload was impacted with the reduction.
- In April and May 2011 the department took administrative action to terminate 872 recipient cases with no care provider designation for 60 days or more.

SIGNIFICANT CHANGES FOR 2011-12:

- The Department submitted a budget which represented a 13.4 percent decrease in provider hours. Less than half of these hours were based on a proposed statewide six percent reduction in provider hours, which was not included in the State's Fiscal Year 2011-12 Adopted Budget. This 13.4 percent represents about one and a half months worth of provider hours, which could mean over-expending appropriations around the middle of May 2012.
- The State's Fiscal Year 2011-12 Adopted Budget includes immediate reduction triggers should revenue predictions in December 2011 come short of the budget. The triggers include a 20 percent reduction in IHSS provider hours.

SIGNIFICANT CHANGES FOR 2011-12 (CONT.):

- The State included in the Fiscal Year 2011-12 Adopted Budget savings from participation in the Community First Choice Option. This is a six percent increase to the FMAP which is for provider hours of IHSS clients who are kept out of more expensive levels of care, i.e., nursing homes, etc. This reduces the State's and counties' share of provider hour costs. It is not clear how much savings and what IHSS will have to do to code this information in the claim. Any savings in provider payments will probably be received as a rebate similar to the rebate the County receives for residual clients.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12				Schedule 9
		Budget Unit	7250000 - IHSS Provider Payments			
		Function	HEALTH AND SANITATION			
		Activity	Health			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Intergovernmental Revenues	\$ 45,935,428	\$ 51,074,387	\$ 49,536,695	\$ 46,535,281	\$ 46,535,281	
Miscellaneous Revenues	1,696,625	2,448,888	527,472	527,472	527,472	
Total Revenue	\$ 47,632,053	\$ 53,523,275	\$ 50,064,167	\$ 47,062,753	\$ 47,062,753	
Other Charges	\$ 59,312,881	\$ 59,895,451	\$ 59,858,625	\$ 54,761,514	\$ 54,761,514	
Total Expenditures/Appropriations	\$ 59,312,881	\$ 59,895,451	\$ 59,858,625	\$ 54,761,514	\$ 54,761,514	
Net Cost	\$ 11,680,828	\$ 6,372,176	\$ 9,794,458	\$ 7,698,761	\$ 7,698,761	

2011-12 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive Services Provider Payments

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 In Home Supportive Services Provider Payments

54,761,514	0	10,484,891	6,151,994	29,898,396	0	0	527,472	0	7,698,761	0.0	0
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Program Type: Mandated

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

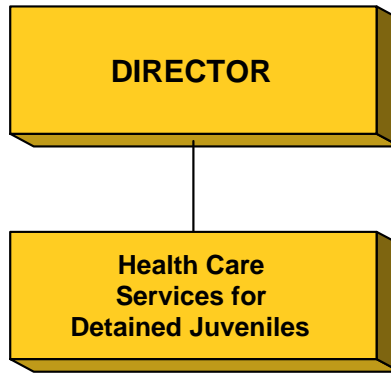
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: In-Home Supportive Services Program provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted living or nursing facilities.

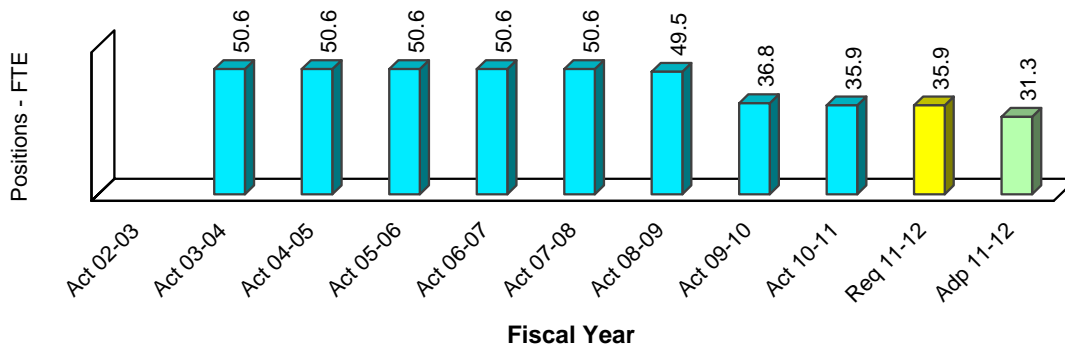
FUNDED	54,761,514	0	10,484,891	6,151,994	29,898,396	0	0	527,472	0	7,698,761	0.0	0
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Departmental Structure

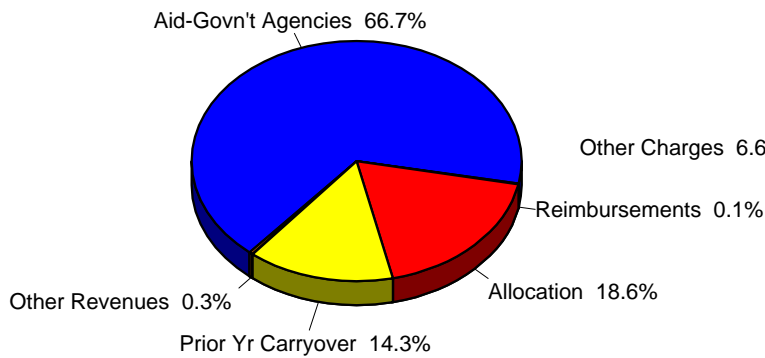
ANN EDWARDS, Director



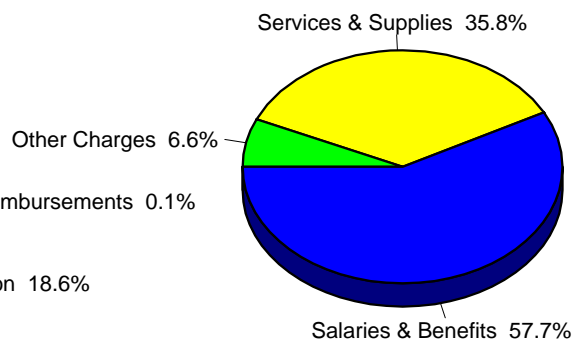
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,987,034	7,511,705	8,788,173	7,956,001	7,956,001
Total Financing	5,248,240	6,413,160	6,557,533	6,474,722	6,474,722
Net Cost	3,738,794	1,098,545	2,230,640	1,481,279	1,481,279
Positions	36.8	35.9	35.9	31.3	31.3

PROGRAM DESCRIPTION:

The Department of Health and Human Services administers and manages the Juvenile Medical Services Program, providing medically necessary health care and dental care for juveniles detained in the Youth Detention facility.

MISSION:

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:

- 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.
- Maintain an onsite pharmacy that will enable staff to dispense medications in a timely and more cost efficient manner.
- 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.
- Maintain staff composed of qualified health care professionals to provide on site medical care including health assessments and urgent care.
- Provide continuous case management of all residents to ensure quality of care including opportunities for revenue enhancement for services provided.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

- The closure of the Boys Ranch and the discontinuation of transfers of Youth Detention Facility detainees to Yolo County resulted in an increase in the resident juvenile population. To provide timely response/services to the increased population, Juvenile Medical Services restructured the medical staff to provide the majority of medical care in each individual housing unit in the detention facility.
- Medication administration changes began which will provide significant reductions in pharmaceutical costs and supplies.
- The intake screening process has been restructured, effectively decreasing law enforcement's wait time for medical clearance.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):

- An on-site licensed pharmacy with staff has enabled Juvenile Medical Services to increase pharmaceutical patient/staff education which has increased quality improvement and decreased costs.

SIGNIFICANT CHANGES FOR 2011-12:

Juvenile Medical Services will continue to assess operations and make necessary changes to reduce costs and provide efficiencies due to continued staffing reductions.

STAFFING LEVEL CHANGES 2011-12:

The following 4.6 positions were deleted by the Board of Supervisors during the Adopted Budget Hearing: 4.0 Licensed Vocational Nurse D/CF and 0.6 Physician 3. Correctional Health filled vacant Licensed Vocational Nurse positions and absorbed the employees who were targeted for lay-off.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12			Schedule 9	
		Budget Unit	7230000 - Juvenile Medical Services			
		Function	HEALTH AND SANITATION			
		Activity	Health			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Prior Yr Carryover	\$ (152,049)	\$ 914,316	\$ 914,316	\$ 1,136,038	\$ 1,136,038	
Intergovernmental Revenues	5,400,097	5,572,679	5,643,217	5,311,332	5,311,332	
Miscellaneous Revenues	192	(73,835)	-	-	-	
Residual Equity Transfer In	-	-	-	27,352	27,352	
Total Revenue	\$ 5,248,240	\$ 6,413,160	\$ 6,557,533	\$ 6,474,722	\$ 6,474,722	
Salaries & Benefits	\$ 4,601,820	\$ 4,636,456	\$ 5,008,421	\$ 4,592,334	\$ 4,592,334	
Services & Supplies	161,294	159,127	359,282	355,378	355,378	
Other Charges	833,935	373,080	523,483	523,483	523,483	
Interfund Charges	-	11,941	11,941	-	-	
Intrafund Charges	3,389,985	2,153,617	2,232,739	2,095,474	2,095,474	
Intrafund Reimb	-	-	-	(9,530)	(9,530)	
Cost of Goods Sold	-	177,484	652,307	398,862	398,862	
Total Expenditures/Appropriations	\$ 8,987,034	\$ 7,511,705	\$ 8,788,173	\$ 7,956,001	\$ 7,956,001	
Net Cost	\$ 3,738,794	\$ 1,098,545	\$ 2,230,640	\$ 1,481,279	\$ 1,481,279	
Positions	36.8	35.9	35.9	31.3	31.3	

2011-12 PROGRAM INFORMATION

BU: 7230000 Juvenile Medical Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001 Juvenile Medical Services**

7,965,531	9,530	0	0	5,311,332	0	0	27,352	1,136,038	1,481,279	31.3	0
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Program Type: Mandated

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

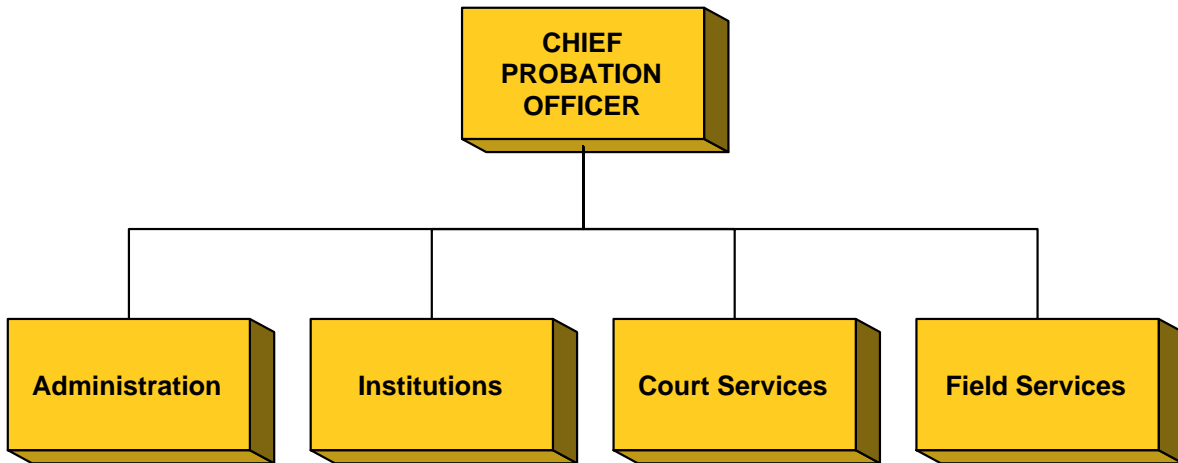
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, triage, sick call, immunizations, specialties care (Obstetrics and Gynecology, Optometry, and Orthopedics) and physician ordered medications. Services are provided at three clinics staffed 24-hours a day, 7 days a week.

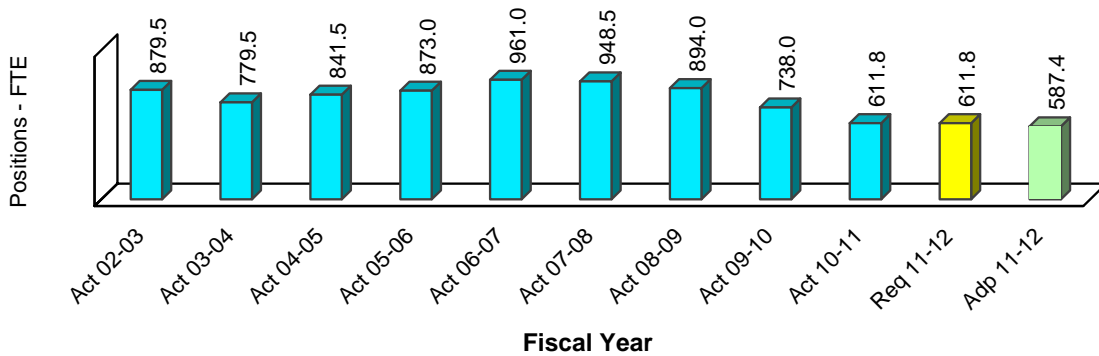
FUNDED	7,965,531	9,530	0	0	5,311,332	0	0	27,352	1,136,038	1,481,279	31.3	0
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Departmental Structure

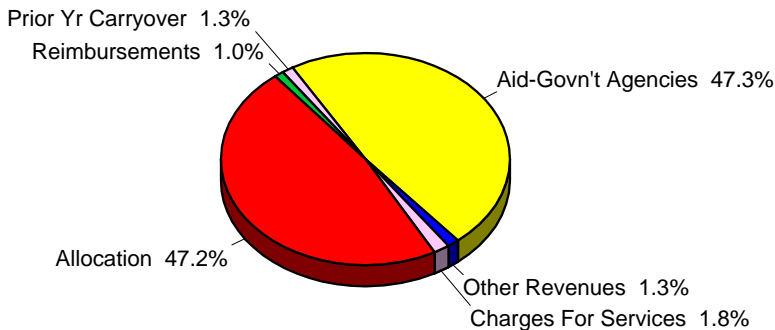
DON MEYER, Chief Probation Officer



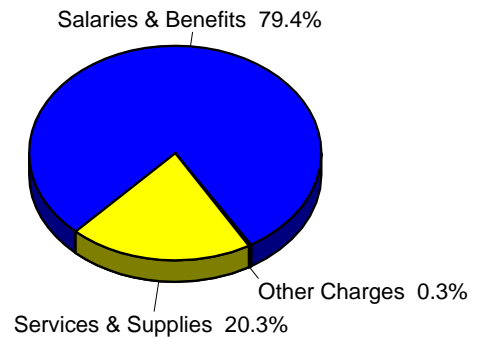
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	109,227,993	102,110,097	103,198,294	107,375,443	107,375,443
Total Financing	50,082,255	46,155,002	45,654,267	56,184,719	56,184,719
Net Cost	59,145,738	55,955,095	57,544,027	51,190,724	51,190,724
Positions	738.0	611.8	608.6	587.4	587.4

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 WIC.
- 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.
- 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 high risk adult and juvenile offenders and ensures they are in compliance with court-ordered conditions of probation.
- 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.
- Operates the Adult Day Reporting Center, an intensive on site and community supervision program for male probationers between the ages of 18 and 25, who have been assessed as having a high-risk to reoffend. By utilizing a validated Evidence Based Program model, the center provides a cognitive-behavioral treatment program tailored to the individual's needs to assist them in reducing their risk to re-offend.
- Participates in Drug Diversion for adult substance abusers.
- Participates in the Proposition 36 program which aims to enhance public safety by reducing drug-related crime thereby preserving needed bed space in jails and prisons for serious and violent offenders. Probation's involvement provides a degree of program participant accountability. Officers act as liaisons with the Court, prepare progress reports, represent the Department at weekly Court sessions and interact closely with treatment providers.

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 services delivery system in order to promote opportunities for personal growth, positive social development, responsibility, accountability, and 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 2010-11:

- The supervision of juvenile offenders released from Department of Juvenile Facilities was realigned from the Department of Juvenile Justice to counties.
- A critical sentencing option for the Court, the Sacramento County Boys Ranch closed in July 2010.
- The juvenile phone hotline for the public and law enforcement was eliminated.
- Juveniles granted informal probation are no longer assigned a probation officer.
- Juvenile Court Services Division and Adult Court Services Division merged and are now referred to as the Court Services Division.
- Domestic violence offenders are no longer supervised in the community.
- Court Division collaborated with the Courts, the District Attorney's Office and Public Defender's Office to develop a streamlined sentencing process which will significantly reduce the number of Pre-sentence Investigation (PSI) referrals to the Division. On selected cases, defendants can now waive their right to a PSI. The following services are not being performed on waived cases: victim notification procedures, victim impact statements, time credit calculations and eligibility determinations. In addition, victim restitution determinations have been severely delayed.
- Fewer adult high-risk violent offenders are supervised in the community.
- Probation ended participation in the California Multi-jurisdictional Methamphetamine Enforcement Team, to which the department had been contributing one officer and a narcotic K-9.
- The Juvenile Day Treatment Center relocated to the former Warren E. Thornton Youth Center facility and in May 2011 the Juvenile Day Treatment Center closed.
- The IMPACT program moved from the River Oak Youth Development and Education Center at 5445 Laurel Hills Drive to 3990 Branch Center Road.
- The construction project for the Juvenile Court Division located at 4100 Branch Center Road was completed. The site was the former location of the Juvenile Superior Court. The space was renovated and modernized to provide expanded office space for the Court Services Division.

SIGNIFICANT DEVELOPMENTS DURING 2010-11 (CONT.):

- The Adult Day Reporting Center (ADRC) opened:
 - Probation received \$1.6 million in grant funding from the California Emergency Management Agency to implement an Evidence Based Probation Supervision Program pursuant to Senate Bill 678.
 - The ADRC is an intensive on site and community supervision program for adult probationers who have been assessed as having a high-risk to reoffend. Depending on the client's assessed needs, the four phase program lasts between 9 – 12 months.
- The Department continued to implement Evidence Based Practices (EBP), including:
 - An EBP unit assisted with Department-wide EBP curriculum and quality assurance.
 - EBP curriculum was introduced at the Adult Day Reporting Center.
 - The Level of Services/Case Management Inventory is being used at the Adult Day Reporting Center.
- The Department was awarded the following new grants during Fiscal Year 2010-11: \$1,622,107 from the California Emergency Management Agency for the Adult Day Reporting Center; \$37,950 from the California Endowment to train eight Probation staff in Functional Family Probation Supervision; \$30,410 from the Corrections Standards Authority to train 14 staff in anger management and youth violence prevention; and \$750,000 in Second Chance Act funds to implement the Juvenile Reintegration Program.
- Probation's only K-9 retired and Probation's K-9 program ended.

SIGNIFICANT CHANGES FOR 2011-12:

- The Department has been awarded the following new grants for Fiscal Year 2011-12: \$261,290 from the Corrections Standards Authority to implement a detention risk hotline and emergency housing for specified minors in lieu of the Youth Detention Facility and \$300,000 in Federal Juvenile Accountability Block Grant Evidence Based Practices funding for information technology enhancements and data analysis to assess program impact and effectiveness of the Department's Evidence Based Practices. The Department applied for \$350,000 in Title II Formula Block Grant funding. If awarded, Title II funding will be used for prevention and intervention efforts targeted toward high-need felony offenders from 11 to 14 years old.
- The Department will receive the following grant allocations for Fiscal Year 2011-12:
 - Youthful Offender Block Grant \$4,355,366
 - Juvenile Justice Crime Prevention Act \$3,200,000
 - Juvenile Probation and Camps Funding \$2,520,542
 - Edward Byrne Memorial Justice Assistance Grant \$412,815
 - Juvenile Accountability Block Grant \$159,222
 - Adult Drug Court Discretionary Grant \$45,060
- Due to budget reductions the Youth Detention Facility operational capacity was reduced from 249 beds to 197 beds.

SIGNIFICANT CHANGES FOR 2011-12: (CONT.)

- An officer will be assigned to the Violation of Probation In-Lieu Night Court. The program reduces jail crowding and busy court calendars by issuing probation violations instead of filing new charges.
- Public Safety Realignment becomes effective October 1, 2011. Assembly Bill 109 made changes to sentencing laws and to the way prison inmates are supervised after their release from prison. Probation will now be responsible for supervising offenders previously sentenced to prison and prison inmates formally supervised by State Parole.
- The Senate Bill 678 Fiscal Year 2011-12 allocation was \$7,704,131. Funding will be used to augment Adult Court Services, Drug Court, the Domestic Violence Unit, the Sex Offender Unit and to open an additional Day Reporting Center.

STAFFING LEVEL CHANGES FOR 2011-12:

The following position changes were made during the year resulting in a net increase of 3.2 FTEs:

Added Positions:

Assistant Probation Division Chief	1.0
Office Assistant Level II.....	1.0
Supervising Probation Officer.....	1.0
Deputy Probation Officer	<u>2.0</u>
Total	5.0

Deleted Positions:

Probation Assistant	1.0
Supervising Probation Officer.....	<u>.8</u>
Total	1.8

Net Difference: 3.2

The following 44.4 positions were deleted by the Board of Supervisors during the Recommended Budget Hearings in June:

Deleted Positions:

Administrative Service Officer II	1.0
Deputy Probation Officer	0.4
Food Service Manager	1.0
Laundry Worker.....	1.0
Principal Information Technology Analyst.....	1.0
Probation Assistant	<u>40.0</u>
Total	44.4

SUPPLEMENTAL INFORMATION:

SACRAMENTO COUNTY PROBATION DEPARTMENT SUPPLEMENTAL INFORMATION					
Work Activity Detail			INCREASE/(REDUCTION)		
	Adopted 2010-11	Actual 2010-11	Adopted 2011-12	2010-11 Adopted To Actual 2010-11	2010-11 Adopted To Adopted 2011-12
Activity: Youth Commitment Facility					
Appropriation:					
Salaries and Benefits	498,296	1,129,072		630,776	(498,296)
Services & Supplies	105,786	356,268		250,482	(105,786)
Other Charges	174,457	242,431		67,974	(174,457)
Equipment				0	0
Interfund Charges		3,433		3,433	0
Inter/Intrafund Reimbursements				0	0
Intrafund Charges	185,981	156,949		(29,032)	(185,981)
Other Charges	0			0	0
Total	964,520	1,888,153	0	923,633	(964,520)
Revenue:					
State/Federal Reimbursement for Milk and Meals				0	0
Responsible Parents	19,719	85,117		65,398	(19,719)
Juvenile Probation & Camps Funding				0	0
Welding Contract				0	0
JJCPA				0	0
SB90				0	0
Insurance Proceeds	50,570	598,670		548,100	(50,570)
Other Misc.				0	0
Total	70,289	683,787	0	613,498	(70,289)
Net County Cost	894,231	1,204,366	0	310,135	(894,231)

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	To Actual	To Adopted
				2010-11	2011-12
Activity: Placement					
Appropriation:					
Salaries and Benefits	4,570,436	2,683,097	2,667,429	(1,887,339)	(1,903,007)
Services & Supplies	781,195	778,817	794,713	(2,378)	13,518
Other Charges		(3)		(3)	0
Interfund Charges				0	0
Intrafund Charges	162,603	114,496	125,543	(48,107)	(37,060)
Total	5,514,234	3,576,407	3,587,685	(1,937,827)	(1,926,549)
Revenue:					
Juvenile Probation & Camps Funding	1,035,259	1,194,407	1,260,271	159,148	225,012
Title IV-E	842,889	826,864	819,145	(16,025)	(23,744)
CWSOIP		125,749	80,000	125,749	80,000
JJCPA	99,928	88,900	99,928	(11,028)	0
YOBG	955,837			(955,837)	(955,837)
Bldg. Rental		118,960	146,322	118,960	146,322
SB933 - Monthly Group Home Visits	850,000	1,014,913	999,664	164,913	149,664
Other Revenue		441		441	0
Total	3,783,913	3,370,234	3,405,330	(413,679)	(378,583)
Net County Cost	1,730,321	206,173	182,355	(1,524,148)	(1,547,966)

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	To Actual	To Adopted
	2010-11	2010-11	2011-12	2010-11	2011-12
Activity: Youth Detention Facility					
Appropriation:					
Salaries and Benefits	36,177,340	36,804,189	34,399,278	626,849	(1,778,062)
Services & Supplies	6,918,082	8,095,427	6,631,874	1,177,345	(286,208)
Other Charges	(7,096)			7,096	7,096
Equipment		(73)		(73)	0
Interfund Charges	2,472	1,717		(755)	(2,472)
Interfund Reimbursements				0	0
Intrafund Charges	528,069	532,270	863,512	4,201	335,443
Intrafund Reimbursements	(93,322)	(93,322)	(93,322)	0	0
Total	43,525,545	45,340,208	41,801,342	1,814,663	(1,724,203)
Revenue:					
State/Federal Reimbursement for Milk and Meals	380,306	395,313	438,461	15,007	58,155
Phone Commission Revenue	110,500	256,349	250,000	145,849	139,500
Federal Reimbursement for Placement Costs-Title IV-E				0	0
Reimbursement from Responsible Parents	220,000	182,784	265,000	(37,216)	45,000
JWP Work Crew contracts	109,578	(13,643)	100,000	(123,221)	(9,578)
Juvenile Hall Janitorial contract	29,000		29,000	(29,000)	0
YOBG				0	0
General Services Rebate			336,324	0	336,324
Insurance Proceeds			50,000	0	50,000
Other Revenue	436,524	233,943	410,000	(202,581)	(26,524)
Total	1,285,908	1,054,746	1,878,785	(231,162)	592,877
Net County Cost	42,239,637	44,285,462	39,922,557	2,045,825	(2,317,080)

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	To Actual	To Adopted
				2010-11	2011-12
Activity: Juvenile Court Services					
Appropriation:					
Salaries and Benefits	12,251,467	11,111,803	11,449,148	(1,139,664)	(802,319)
Services & Supplies	967,450	809,884	634,171	(157,566)	(333,279)
Equipment	0			0	0
Intrafund Charges	238,580	217,022	247,964	(21,558)	9,384
Total	13,457,497	12,138,709	12,331,283	(1,318,788)	(1,126,214)
Revenue:					
Federal Reimbursement for Placement Costs -Title IV-E	7,666,743	8,364,494	9,635,899	697,751	1,969,156
JAG Grant	471,225	447,577	412,815	(23,648)	(58,410)
Other Revenue	64,480	3,900		(60,580)	(64,480)
Total	8,202,448	8,815,971	10,048,714	613,523	1,846,266
Net County Cost	5,255,049	3,322,738	2,282,569	(1,932,311)	(2,972,480)
Activity: Adult Court Services					
Appropriation:					
Salaries and Benefits	3,886,266	4,430,665	4,710,457	544,399	824,191
Services & Supplies	514,549	476,510	371,452	(38,039)	(143,097)
Equipment	0			0	0
Interfund Charges	0			0	0
Interfund Reimbursements	0			0	0
Intrafund Charges	207,514	181,811	196,656	(25,703)	(10,858)
Intrafund Reimbursements		(551)		(551)	0
Total	4,608,329	5,088,435	5,278,565	480,106	670,236
Revenue:					
Charges for Investigation and Reports	250,571	222,060	200,000	(28,511)	(50,571)
Charges for Adoption Report Fees	20,000	2,241	2,500	(17,759)	(17,500)
Abandonment Report Fees	2,633	150	100	(2,483)	(2,533)
Drug Diversion Client Fees	5,000	64,114	70,000	59,114	65,000
Other Revenue	0			0	0
Total	278,204	288,565	272,600	10,361	(5,604)
Net County Cost	4,330,125	4,799,870	5,005,965	469,745	675,840

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	Adopted To Actual 2010-11	Adopted To Adopted 2011-12
Activity: Juvenile Field Services					
Appropriation:					
Salaries and Benefits	12,605,559	11,222,703	11,853,784	(1,382,856)	(751,775)
Services and Supplies	3,264,419	1,838,228	2,581,597	(1,426,191)	(682,822)
Other Charges	0			0	0
Equipment	0			0	0
Intrafund Charges	521,637	370,926	332,640	(150,711)	(188,997)
Intrafund Reimbursements	(254,788)	(250,090)	(240,000)	4,698	14,788
Total	16,136,827	13,181,767	14,528,021	(2,955,060)	(1,608,806)
Revenue:					
JJCPA	2,755,472	2,430,590	3,100,072	(324,882)	344,600
Federal Reimbursement for Placement Costs - Title IV-E	4,481,813	4,889,405	3,544,956	407,592	(936,857)
Service Charges to Individuals for Probation Services	240,000	131,259	155,000	(108,741)	(85,000)
State/Federal Reimbursement for Mlik and Meals	324	1,161		837	(324)
Juvenile Probation & Camps Funding	1,035,259	1,194,407	1,260,271	159,148	225,012
Youthful Offender Block Grant	3,399,529	3,814,545	4,355,366	415,016	955,837
YOBG - MH				0	0
Juvenile Reintegration Program (JRP)		242,390	750,000	242,390	750,000
JABG Grant				0	0
DMC-TAP II Grant	100,000	113,724	125,000	13,724	25,000
Personnel Services Fees				0	0
Other Revenue	55,447	185	12,903	(55,262)	(42,544)
Total	12,067,844	12,817,666	13,303,568	749,822	1,235,724
Net County Cost	4,068,983	364,101	1,224,453	(3,704,882)	(2,844,530)

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	Adopted To Actual 2010-11	Adopted To Adopted 2011-12
Activity: Adult Field Services					
Appropriation:					
Salaries and Benefits	7,445,294	9,617,118	13,460,290	2,171,824	6,014,996
Services and Supplies	1,791,248	1,635,456	3,468,053	(155,792)	1,676,805
Other Charges			19,000	0	19,000
Equipment				0	0
Intrafund Charges	609,647	654,503	715,424	44,856	105,777
Intrafund Reimbursements	(1,331,326)	(1,187,014)	(799,722)	144,312	531,604
Total	8,514,863	10,720,063	16,863,045	2,205,200	8,348,182
Revenue:					
Asset Seizure	5,000		5,000	(5,000)	0
Revenue from DMV	120,000	107,735	120,000	(12,265)	0
Alcoholism Srvcs	25,000	90,880	77,060	65,880	52,060
Food Stamp Referral Program	28,934			(28,934)	(28,934)
Service Charges to Individuals for Probation Services	1,305,725	1,131,296	1,138,000	(174,429)	(167,725)
Federal Reimbursement for DUI Supervision Grant	339,416	326,922	300,000	(12,494)	(39,416)
Gang Violence Suppression	54,272			(54,272)	(54,272)
Union Release Time				0	0
Federal Recovery Funds (ARRA)	1,063,518	1,828,660		765,142	(1,063,518)
CAL-EMA seed money for SB678	720,937		720,937	(720,937)	0
Weed & Seed Program	6,700	5,440	4,468	(1,260)	(2,232)
Ceasefire Grant			145,000	0	145,000
DA UA Criminalist			93,448	0	93,448
DJJ Returnees			270,000	0	270,000
SB 678			7,704,131	0	7,704,131
Other Revenue	211,960	45,601		(166,359)	(211,960)
Total	3,881,462	3,536,534	10,578,044	(344,928)	6,696,582
Net County Cost	4,633,401	7,183,529	6,285,001	2,550,128	1,651,600

SUPPLEMENTAL INFORMATION (CONT.):

SUPPLEMENTAL INFORMATION					
	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2010-11	2010-11
	2010-11	2010-11	2011-12	To Actual	To Adopted
	2010-11	2010-11	2011-12	2010-11	2011-12
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	7,156,854	7,381,335	7,651,494	224,481	494,640
Services & Supplies	2,968,489	2,701,881	4,875,513	(266,608)	1,907,024
Other Charges	188,989	7,373	290,321	(181,616)	101,332
Equipment		88,610		88,610	0
Intrafund Charges	167,147	(2,844)	168,174	(169,991)	1,027
Intrafund Reimbursements	(5,000)			5,000	5,000
Total	10,476,479	10,176,355	12,985,502	(300,124)	2,509,023
Revenue:					
State Aid - STC	326,620	257,335	328,490	(69,285)	1,870
Union Release Time	123,793	181,876	218,971	58,083	95,178
Reimb. From CCF				0	0
Federal Grant Revenue - JABG	133,979	189,632	159,222	55,653	25,243
Other Revenue	158,959	1,066	20,000	(157,893)	(138,959)
Total	743,351	629,909	726,683	(113,442)	(16,668)
Net County Cost	9,733,128	9,546,446	12,258,819	(186,682)	2,525,691
TOTALS					
APPROPRIATION	103,198,294	102,110,097	107,375,443	(1,088,197)	4,177,149
REVENUE	30,313,419	31,197,412	40,213,724	883,993	9,900,305
STATE AID PUBLIC SAFETY	14,569,300	14,186,042	14,569,300	(383,258)	0
CARRYOVER	771,548	771,548	1,401,695	0	630,147
NET COUNTY COST	57,544,027	55,955,095	51,190,724	179,054	14,707,601

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Ensure a fair and just criminal justice system	Reduce average number of days juvenile offenders are housed at YDF awaiting placement, post-disposition	Percent change in average number of days juveniles are housed at YDF awaiting placement, post-disposition	28.75 Days	Decrease by 5%	32.85 Days	Decrease by 5%
	Provide victim restoration and enforce juvenile offender accountability	Percent of Juvenile Court Victim Restitution determinations completed	98.6%	100%	98.8%	100%
STRATEGIC PRIORITY: Public Safety						
Protect the community from criminal activity, abuse, and violence	Improve juvenile probationer compliance with Court orders	Change in average monthly rate of VOPs per 100 Juvenile Field probationers	1.72	1.50	1.54	1.50

1. As part of our efforts to ensure a fair and just criminal justice system, the Probation Department strives to decrease the average number of days juveniles are housed at Youth Detention Facility (YDF) awaiting placement, post-disposition. Average placement wait times increased from fiscal year 2009-10 from 28.75 days to 32.85 days in fiscal year 2010-11. High risk juveniles, and juveniles with mental health issues who made up a large number of the juvenile population awaiting placement in YDF, are difficult to place, which resulted in increased wait times.
2. Victim restitution determinations recommended to the courts are based on orders from the judge. Probation completed recommendations for 98.8 percent of all ordered restitution determinations during Fiscal Year 2010-11. Probation will continue to strive for a standard of excellence of a similar magnitude and has established a target goal of 100 percent completion of recommendations ordered by the Court for fiscal year 2011-12.
3. In order to protect the community from criminal activity, abuse, and violence, it is important to improve juvenile probationer compliance with Court orders. In hopes of producing evidence of compliance, Probation tracks the average monthly rate of Violations of Probation per 100 Juvenile Field probationers. Probation, having fully implemented the Evidence Based Practice of PACT assessment for juveniles, has been able to better identify risk levels for juveniles in order to determine appropriate supervision of offenders. The use of this assessment tool has allowed Probation to identify high risk offenders along with their assessed needs and apply an appropriate level of supervision. Probation fully expected and saw a decrease in the average monthly rate of Violations of Probation (VOP). The average monthly rate of Violations of Probation decreased from 1.75 in Fiscal Year 2009-10 to 1.54 in Fiscal Year 2010-11. Probation will continue to apply these methods of supervision and alternatives for juveniles in hopes of future decreases to this rate from the Fiscal Year 2010-11 rate of 1.54 to a rate of 1.50 in Fiscal Year 2011-12.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 2,510,050	\$ 771,548	\$ 771,548	\$ 1,401,695	\$ 1,401,695
Fines, Forfeitures & Penalties	403	378	5,000	5,000	5,000
Revenue from Use Of Money & Property	2,266	118,960	20,000	146,322	146,322
Intergovernmental Revenues	44,401,543	42,189,591	41,594,773	51,354,807	51,354,807
Charges for Services	2,040,057	1,801,596	2,227,226	1,991,600	1,991,600
Miscellaneous Revenues	1,127,936	1,272,929	1,035,720	948,971	948,971
Residual Equity Transfer In	-	-	-	336,324	336,324
Total Revenue	\$ 50,082,255	\$ 46,155,002	\$ 45,654,267	\$ 56,184,719	\$ 56,184,719
Salaries & Benefits	\$ 88,320,709	\$ 84,379,982	\$ 84,591,512	\$ 86,191,880	\$ 86,191,880
Services & Supplies	18,600,586	16,692,471	17,311,218	19,357,373	19,357,373
Other Charges	195,348	249,804	356,350	290,321	290,321
Improvements	-	(76)	-	-	-
Equipment	-	88,610	-	19,000	19,000
Interfund Charges	992,966	-	2,472	-	-
Interfund Reimb	7,956	5,150	-	-	-
Intrafund Charges	2,375,897	2,225,133	2,621,178	2,649,913	2,649,913
Intrafund Reimb	(1,265,469)	(1,530,977)	(1,684,436)	(1,133,044)	(1,133,044)
Total Expenditures/Appropriations	\$ 109,227,993	\$ 102,110,097	\$ 103,198,294	\$ 107,375,443	\$ 107,375,443
Net Cost	\$ 59,145,738	\$ 55,955,095	\$ 57,544,027	\$ 51,190,724	\$ 51,190,724
Positions	738.0	611.8	608.6	587.4	587.4

2011-12 PROGRAM INFORMATION

BU: 6700000 Probation

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Juvenile Field Operations</u>											
	16,946,217	240,000	4,294,956	8,951,561	0	539,237	155,000	12,903	0	2,752,560	91.8	35
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Juvenile Field Services monitors moderate and high risk juvenile offenders placed on formal probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 6,799 juveniles on probation in Sacramento County, 940 are supervised in the community. This program also includes the Day Treatment Center. Services provided to all juvenile probationers are evidence based. A majority of this program is funded from State and Federal revenue.											
Program No. and Title:	<u>002 Juvenile Court</u>											
	14,569,984	0	10,048,714	113,931	0	2,146,279	0	63,444	0	2,197,616	94.1	2
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	The Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2009, the Juvenile Court completed 8,731 reports for the Court. After the reduction, 14% of cases will not be submitted on-time to the Juvenile Court, increasing missed deadlines, court delays and the average length of stay at the Youth Detention Center. The Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.											
Program No. and Title:	<u>003 Placement</u>											
	4,061,206	0	899,145	2,383,961	0	0	0	146,322	0	631,778	20.0	13
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and/or with foster family agencies and programs out of State. Currently, there are approximately 290 juvenile offenders committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage, Supervision of placement youth requires a high level of expertise and knowledge, to address the demands of this high-risk and high-needs population.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004 Adult Court Investigations												
	6,291,373	0	0	51,544	0	968,875	272,600	0	0	4,998,354	42.5	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	77% of the positions from this Division will be eliminated. The remaining positions will manage adult probationer records and perform the duties of the Adult Intake Unit, which processes approximately 700-800 cases per month. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, four officers will act as liaisons to assist the Court.											
Program No. and Title: 006 Youth Detention Facility (YDF)												
	47,206,777	93,322	409,762	299,136	0	9,001,836	394,000	1,046,324	1,401,695	34,560,702	239.0	18
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. Probation staff supervise youth programs in an environment that encourages pro-social behavior through behavior modification, education and recreation. In 2009, YDF admitted approximately 4,700 minors into the facility with an average length of stay of 23 days. In 2009, the average daily population was 243. Twelve housing units will remain open.											
Program No. and Title: 007 Adult Field Operations - Mandated												
	9,126,031	0	0	5,398,627	0	1,913,073	0	0	0	1,814,331	45.0	9
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	The remaining officers will provide minimal processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers within the United States who are moving into or out of California. One officer will supervise and electronically monitor (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. Currently, only 6 offenders are assessed at this risk level.											
Program No. and Title: 008 Adult Field Operations - Discretionary												
	10,306,899	799,722	190,050	3,641,744	0	0	1,170,000	270,000	0	4,235,383	55.0	24
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. Approximately 21,000 adult offenders are on formal probation in Sacramento County; of these nearly 5,000 are assessed as being high-risk to reoffend. Only 643 probationers will be supervised in the community (160 probationers are supervised by General Fund positions). Probation will provide community supervision for a limited number of gang members, sex offenders and probationers with a history of DUI offenses. A majority of this program is funded by outside revenue. In FY 2009-10, funding for a portion of the Sex Offender unit and a majority of the Gang Unit was received through the American Recovery and Reinvestment Act of 2009. Funding for the Gang Unit expires June 2011 and funding for the Sex Offender Unit expires September 2010.											
FUNDED	108,508,487	1,133,044	15,842,627	20,840,504	0	14,569,300	1,991,600	1,538,993	1,401,695	51,190,724	587.4	102

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,855,964	8,481,556	8,564,819	9,797,928	9,797,928
Total Financing	9,804,996	8,588,860	8,564,819	9,797,928	9,797,928
Net Cost	(949,032)	(107,304)	-	-	-

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.
- The Board of Supervisors allocated revenue from the long-term investment to county departments, other local governments, and community organizations for the operation of health, youth, and tobacco cessation/prevention and education programs.
- On November 15, 2005, the Board approved refinancing (refunding) the 2001 Tobacco Litigation Settlement Bond, to reduce the County Debt Service on prior bonds. Under the original debt service schedule, the County was able to fund county-operated programs in the TLS Endowment program through a process known as “deallocation” of the bond proceeds (for tax purposes), as the original bond debt was retired.
- Because the 2001 TLS Bonds were refinancing (refunded) in 2005, there were no future deallocation installments of the 2001 TLS bond proceeds. As such, only new and expanded programs operated by tax-exempt qualified nonprofit organizations or qualified county capital projects may be funded with the remaining 2001 TLS Bond proceeds. To mitigate the problem caused by ending the deallocated funding generated from the original 2001 TLS Bonds, at the time of the 2005 TLS Bond refunding, the Board conceptually approved funding of normal capital/maintenance costs through the TLS Fund (008A) (a qualified county “capital” expends) to “free-up” other county General Fund monies for the county programs originally intended to be funded by the TLS revenues.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

- Tobacco Litigation Settlement funding in the amount of \$4,029,764 was re-designated for mandated services in Mental Health (\$3,123,947) and Primary Health (\$905,817) Services.
- An available fund balance in the amount of \$2,350,000 was used to fund mandated programs in Primary Health Services.
- The remaining \$2,185,055 in Tobacco Litigation Settlement funding was used to provide programs in the Department of Health and Human Services and the Department of Human Assistance.

FUND BALANCE CHANGES FOR 2011-12:

The Reserve Fund Balance was reduced by \$9,033,163 to fund Fiscal Year 2011-12 budgeted programs. The Reserve Fund Balance is \$12,928,494.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12				Schedule 9
		Budget Unit	7220000 - Tobacco Litigation Settlement			
		Function	GENERAL			
		Activity	Finance			
		Fund	008A - TOBACCO LITIGATION SETTLEMENT			
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Fund Balance	\$ 290,697	\$ 1,171,500	\$ 1,171,500	\$ 337,954	\$ 337,954	
Reserve Release	7,494,036	6,671,683	6,671,683	9,033,163	9,033,163	
Revenue from Use Of Money & Property	1,060,388	745,677	721,636	426,811	426,811	
Miscellaneous Revenues	959,875	-	-	-	-	
Total Revenue	\$ 9,804,996	\$ 8,588,860	\$ 8,564,819	\$ 9,797,928	\$ 9,797,928	
Other Charges	\$ 222,427	\$ -	\$ -	\$ -	\$ -	
Interfund Charges	13,789,921	13,974,739	14,058,002	15,631,091	15,631,091	
Interfund Reimb	(5,156,384)	(5,493,183)	(5,493,183)	(5,833,163)	(5,833,163)	
Total Expenditures/Appropriations	\$ 8,855,964	\$ 8,481,556	\$ 8,564,819	\$ 9,797,928	\$ 9,797,928	
Net Cost	\$ (949,032)	\$ (107,304)	\$ -	\$ -	\$ -	

2011-12 PROGRAM INFORMATION

BU: 7220000 Tobacco Litigation Settlement

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: **001 Programs and Initiatives**

15,631,091	5,833,163	0	0	0	0	0	9,459,974	337,954	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: The Tobacco Litigation Settlement fund provides a revenue source to county departments for the operation of health programs.

FUNDED

15,631,091	5,833,163	0	0	0	0	0	9,459,974	337,954	0	0.0	0
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Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	16,179	12,029	12,029	10,594	10,594
Total Financing	138	(1,166)	(1,203)	37	37
Net Cost	16,041	13,195	13,232	10,557	10,557

PROGRAM DESCRIPTION:

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

MISSION:

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

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

A successful fundraiser was held to offset a shortfall in financing for the Veteran's Services Meeting Hall lease due to budget reductions.

SIGNIFICANT CHANGES FOR 2011-12:

A third fundraiser is anticipated to offset budget reductions in financing for the Veteran's Services Meeting Hall lease.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 36	\$ (1,203)	\$ (1,203)	\$ 37	\$ 37
Miscellaneous Revenues	102	37	-	-	-
Total Revenue	\$ 138	\$ (1,166)	\$ (1,203)	\$ 37	\$ 37
Services & Supplies	\$ 16,179	\$ 12,029	\$ 12,029	\$ 10,594	\$ 10,594
Total Expenditures/Appropriations	\$ 16,179	\$ 12,029	\$ 12,029	\$ 10,594	\$ 10,594
Net Cost	\$ 16,041	\$ 13,195	\$ 13,232	\$ 10,557	\$ 10,557

2011-12 PROGRAM INFORMATION

BU: 2820000 Veteran's Facility

Appropriations Reimbursements Federal Revenues State Revenues Realignment Pro 172 Fees Other Revenues Carryover Net Cost Positions Vehicles

FUNDED

Program No. and Title: **001 Property Management**

10,594 0 0 0 0 0 0 0 37 10,557 0.0 0

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

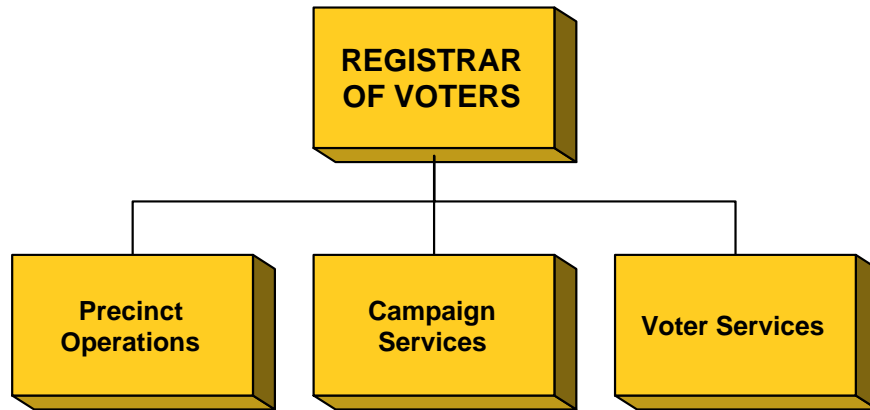
Program Description: Property Management for Veteran's Meeting Hall.

FUNDED

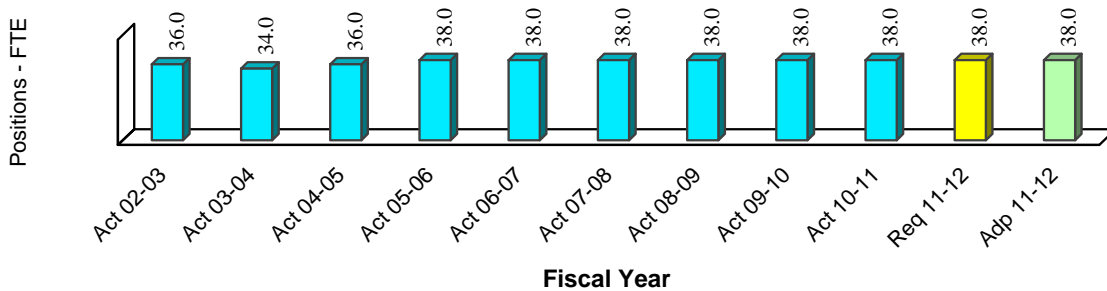
10,594 0 0 0 0 0 0 0 37 10,557 0.0 0

Departmental Structure

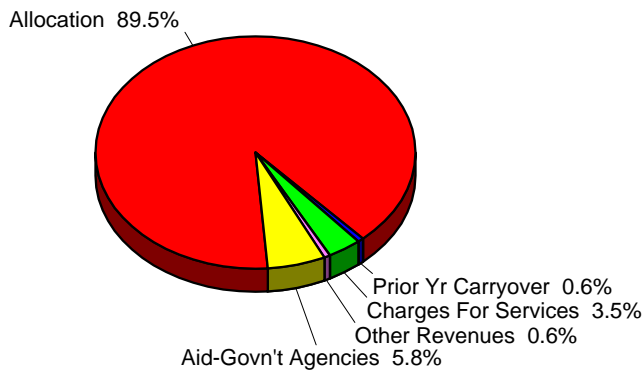
JILL LAVINE, Registrar of Voters



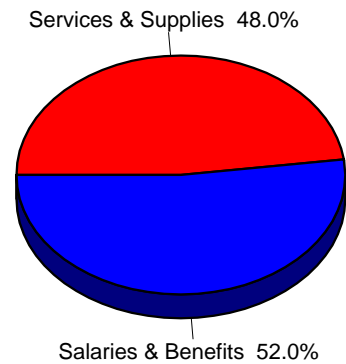
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,271,734	8,291,308	9,607,736	8,382,596	8,382,596
Total Financing	3,018,616	3,711,749	3,663,756	882,578	882,578
Net Cost	3,253,118	4,579,559	5,943,980	7,500,018	7,500,018
Positions	38.0	38.0	38.0	38.0	38.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS FOR 2010-11:

- Conducted a Sacramento County Retirement Board election in October 2010.
- Conducted the California General Election on November 2, 2010. 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 Senatorial District 1 Primary election on November 2, 2010.

SIGNIFICANT DEVELOPMENTS FOR 2010-11 (CONT.):

- Conducted a Special Senatorial District 1 General election on January 4, 2011.
- Conducted a Special Assembly District 4 Primary election on March 8, 2011.
- Conducted a Special Assembly District 4 General election on May 3, 2011.
- Completed the successful roll out and implementation of the enhanced election night Web Reporting Program.
- Performed preventative maintenance on voting equipment in-house, which saved approximately \$240,000 in maintenance expense.
- Started the Redistricting process, as required by the Federal Census of 2010.
- Continued implementation of recommendations from the 2008 Performance Review that can be accomplished without requiring additional General Fund dollars.

SIGNIFICANT CHANGES FOR 2011-12:

- Complete the Redistricting process. This process includes input from the public, communities of interest, and the Board of Supervisors. The Board of Supervisors will make the final determination for the boundary lines of each Supervisorial District.
- Reprecinct County's Election Management System to reflect new Congressional, State Senate, Assembly, Board of Equalization, and Board of Supervisors boundaries as well as changes to local cities and districts.
- Implement, for the first time, new Top Two Primary rules for the California Primary Election on June 5, 2012. It is anticipated there will be an increase in the number of ballots needed for each registered voter. Typically, there are one to two ballots per registered voter. It is anticipated there will be an increase of three to four ballots per registered voter. The ballot includes candidates for federal legislative offices; state executive and legislative offices; county Board of Supervisors, 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.
- The State suspended all election mandates. This will result in a reduction of revenue of approximately \$895,000 per fiscal year.
- Continue, with the assistance of the County Legislative Analyst, to seek an author who will present a bill supporting an All-Mail-Ballot option for all California counties. If successful, this could provide an offset of approximately \$500,000 to the revenue loss resulting from the suspension of election mandates.
- Continue, with the assistance of the County Legislative Analyst, to seek an author who will present a bill supporting removal of Central Committees from the June Primary ballot. This could impart a savings to the County of approximately \$461,857 for each June Primary election.
- Continue, with the assistance of the County Legislative Analyst, to seek an author who will present a bill supporting on-line voter registration.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Livable and Sustainable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12
Promote opportunities for civic involvement	Public has opportunity to learn and participate in the voting process	Number of: Outreach Events Attended	29	30	27	40
		School Mock Elections	9	8	9	12
		Web – Polling Place Lookup	5,774	25,000	14,668	16,135
	Voters receive excellent customer service at polling place	Number of precinct officers utilizing on-line training	651	700	504	650
	Access increased for voters to become permanent Vote By Mail voters	Percentage of permanent Vote By Mail voters on file for an election (law allows all registered voters to apply for permanent Vote By Mail status.)	42.8%	45.4%	46.92%	48%

Each of our performance measures are intended to inform, educate, and simplify the actual voting process; to reach citizens who are eligible to vote, the youth who are the voters of the future, and precinct officers who can be the first public contact for voters.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 50,000
Revenue from Use Of Money & Property	15	-	-	-	-
Intergovernmental Revenues	2,607,221	1,437,260	1,473,682	486,721	486,721
Charges for Services	340,626	1,694,384	1,630,074	291,398	291,398
Miscellaneous Revenues	20,754	30,105	10,000	30,000	30,000
Residual Equity Transfer In	-	-	-	24,459	24,459
Total Revenue	\$ 3,018,616	\$ 3,711,749	\$ 3,663,756	\$ 882,578	\$ 882,578
Salaries & Benefits	\$ 3,821,404	\$ 4,365,572	\$ 4,763,493	\$ 4,359,464	\$ 4,359,464
Services & Supplies	2,351,474	3,755,880	4,586,020	3,953,724	3,953,724
Equipment	-	91,540	184,000	-	-
Interfund Charges	-	11,786	11,786	-	-
Intrafund Charges	98,856	66,530	62,437	69,408	69,408
Total Expenditures/Appropriations	\$ 6,271,734	\$ 8,291,308	\$ 9,607,736	\$ 8,382,596	\$ 8,382,596
Net Cost	\$ 3,253,118	\$ 4,579,559	\$ 5,943,980	\$ 7,500,018	\$ 7,500,018
Positions	38.0	38.0	38.0	38.0	38.0

2011-12 PROGRAM INFORMATION

BU: 4410000 Voter Registration and Elections

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Elections-Funded

8,382,596	0	0	486,721	0	0	291,398	54,459	50,000	7,500,018	38.0	3
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Program Type: Mandated

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

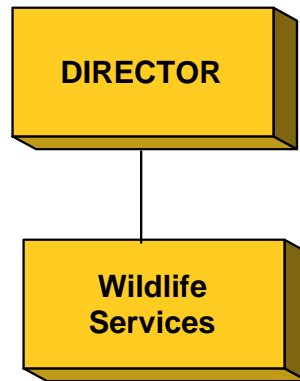
Strategic Objective: C2 -- Promote opportunities for civic involvement

Program Description: We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.

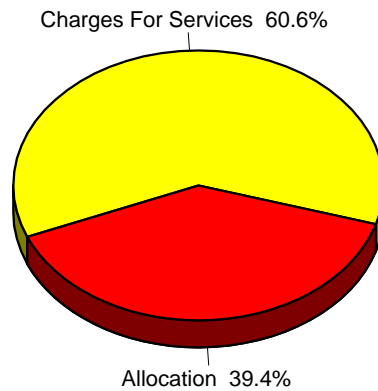
FUNDED	8,382,596	0	0	486,721	0	0	291,398	54,459	50,000	7,500,018	38.0	3
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Departmental Structure

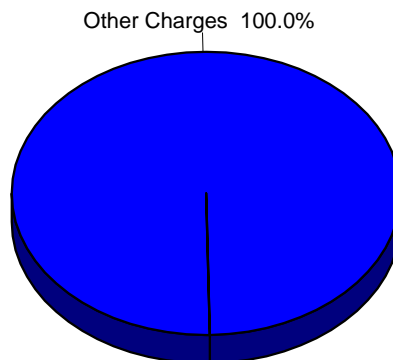
FRANK E. CARL, Director



Financing Sources



Financing Uses



Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	108,000	106,492	104,481	113,418	113,418
Total Financing	61,762	65,067	63,056	68,778	68,778
Net Cost	46,238	41,425	41,425	44,640	44,640

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 DEVELOPMENTS DURING 2010-11:

- Problematic wildlife continues to be an everyday issue for Sacramento County residents.
- Wild turkeys are causing more significant damage as populations continue to increase in urban areas.
- Coyotes continue to damage livestock and drip irrigation with a nominal increase in the number of incidents.

SIGNIFICANT CHANGES FOR 2011-12:

Service level will be restored to the equivalent of two fulltime USDA employees due to two factors: 1) USDA is absorbing the increase in the total program budget; 2) County allocation meets the County’s jurisdiction share for the unincorporated area.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2009	TARGET 2010	ACTUAL 2010	TARGET 2011
Keep the community safe from environmental hazards and natural disasters.	Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals	Number of service calls. As reported by USDA in the Annual Summary for Sacramento County	1,895	2,080	1,676	1,600
	Provide technical assistance to property owners with non-domestic animal issues, so they can minimize damage, and /or protect property	Number of technical assistance requests fulfilled, as reported by the USDA in the Annual Summary for Sacramento County. Note: this measurement has changed in scope from previous report years to include only those properties involving projects	5,785	4,000	7,101	6,000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	Schedule 9
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Budget Unit **3260000 - Wildlife Services**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 2,452	\$ -	\$ -	\$ -	-
Charges for Services	59,310	65,067	63,056	68,778	68,778
Total Revenue	\$ 61,762	\$ 65,067	\$ 63,056	\$ 68,778	\$ 68,778
Other Charges	\$ 108,000	\$ 106,492	\$ 104,481	\$ 113,418	\$ 113,418
Total Expenditures/Appropriations	\$ 108,000	\$ 106,492	\$ 104,481	\$ 113,418	\$ 113,418
Net Cost	\$ 46,238	\$ 41,425	\$ 41,425	\$ 44,640	\$ 44,640

2011-12 PROGRAM INFORMATION

BU: 3260000 Wildlife Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 Wildlife Services

113,418	0	0	0	0	0	68,778	0	0	44,640	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

Program Description: Non-domestic animals pose a risk to public health & safety as well as damage to properties. The county contracts with USDA to provide the services of 2 USDA employees to repond to Wildlife issues within the boundary of Sacramento County.

FUNDED

113,418	0	0	0	0	0	68,778	0	0	44,640	0.0	0
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