

COUNTYWIDE SERVICES

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		G-3
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES	3210000	G-6
CARE IN HOMES AND INSTITUTIONS	6760000	G-13
CHILD SUPPORT SERVICES	5810000	G-16
CONTRIBUTION TO LAW LIBRARY	4522000	G-22
COOPERATIVE EXTENSION	3310000	G-24
CORONER	4610000	G-29
COURT-COUNTY CONTRIBUTION	5040000	G-34
COURT-NONTRIAL COURT OPERATIONS	5020000	G-36
COURT PAID COUNTY SERVICES	5050000	G-40
DISPUTE RESOLUTION PROGRAM	5520000	G-42
ENVIRONMENTAL MANAGEMENT	3350000	G-44
FIRST 5 SACRAMENTO COMMISSION	7210000	G-50
GRAND JURY	5660000	G-58
HEALTH AND HUMAN SERVICES	7200000	G-62
HEALTH CARE/UNINSURED	8900000	G-91
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	G-92
HUMAN ASSISTANCE - ADMINISTRATION	8100000	G-95
HUMAN ASSISTANCE - AID PAYMENTS	8700000	G-113
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDER	5510000	G-122
PUBLIC DEFENDER	6910000	G-126
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	G-132
JUVENILE MEDICAL SERVICES	7230000	G-134
PROBATION	6700000	G-137
TOBACCO LITIGATION SETTLEMENT	7220000	G-153
VETERAN'S FACILITY	2820000	G-155
VOTER REGISTRATION AND ELECTIONS	4410000	G-157
WILDLIFE SERVICES	3260000	G-162

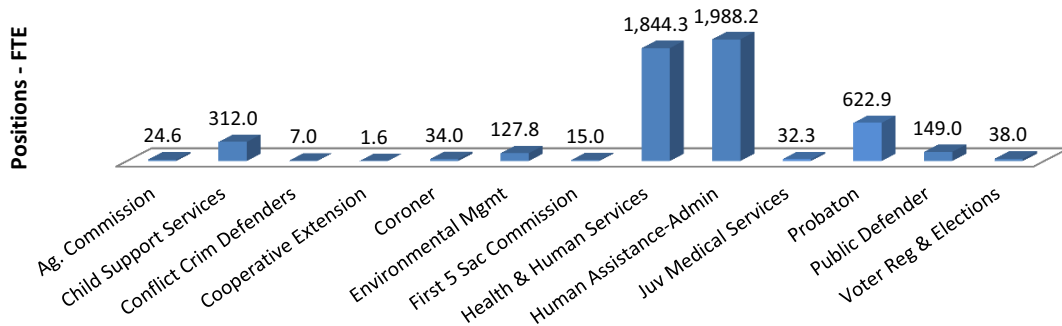
INTRODUCTION

AGENCY STRUCTURE

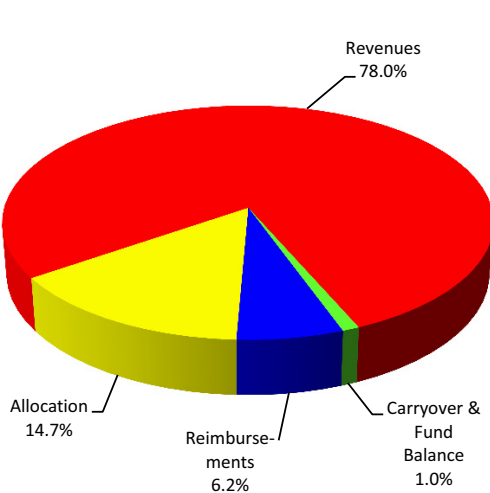
ANN EDWARDS, Chief Deputy County Executive



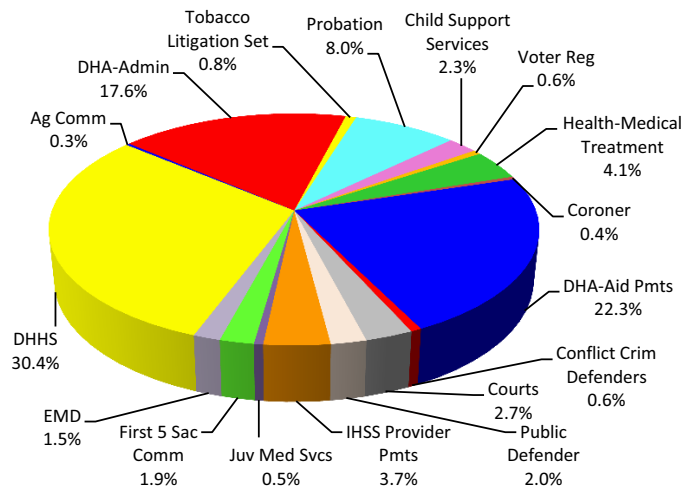
Staffing Trend



Financing Sources



Financing Uses



INTRODUCTION

Countywide Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary, including foster care, public health programs, food assistance, elections, social services, consumer protection, public health, and indigent defense.

- **Countywide Services departments include:**

- **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 is responsible for the regulation of commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information. 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 Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.
- **Cooperative Extension** — This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).
- **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 (EMD)** — 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.

INTRODUCTION

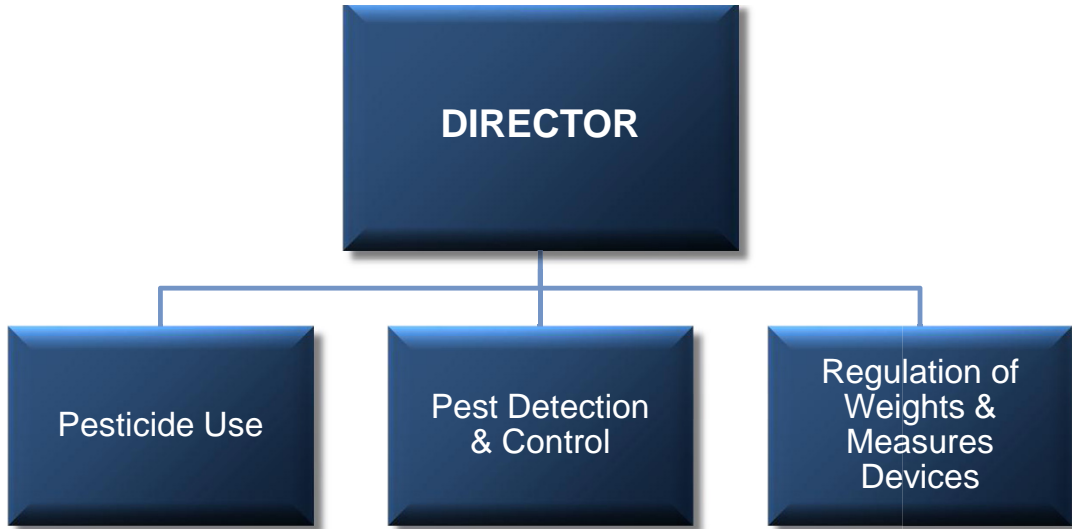
- **Human Assistance** — The Department determines eligibility for financial assistance programs including California’s Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). DHA also provides 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.

<u>Countywide Services Agency Fund Centers/Departments</u>						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,925,042	\$3,191,233	\$733,809	24.6
001A	6760000	Care In Homes and Institutions	589,433	589,433	0	0.0
001A	5810000	Child Support Services	33,431,456	33,431,456	0	312.0
001A	5510000	Conflict Criminal Defenders	8,794,897	1,451,449	7,343,448	7.0
001A	4522000	Contribution to Law Library	227,300	227,300	0	0.0
001A	3310000	Cooperative Extension	327,880	29,725	298,155	1.6
001A	4610000	Coroner	5,798,928	1,193,686	4,605,242	34.0
001A	5040000	Court/County Contribution	24,757,735	14,650	24,743,085	0.0
001A	5020000	Court/Non-Trial Court Funding	12,677,849	54,346	12,623,503	0.0
001A	5050000	Court Paid County Services	1,706,826	1,706,826	0	0.0
001A	5520000	Dispute Resolution	443,424	443,424	0	0.0
001A	5660000	Grand Jury	282,467	59,282	223,185	0.0
001A	7200000	Health and Human Services	436,667,799	410,749,401	25,918,398	1,844.3
001A	7270000	Health-Medical Treatment Payments	59,129,665	39,551,917	19,577,748	0.0
001A	8100000	Human Assistance-Administration	252,672,859	243,347,797	9,325,062	1,988.2
001A	8700000	Human Assistance-Aid Payments	320,438,438	295,382,741	25,055,697	0.0
001A	7250000	In-Home Support Services Provider Payments	53,748,455	42,638,261	11,110,194	0.0
001A	7230000	Juvenile Medical Services	7,364,776	5,930,741	1,434,035	32.3
001A	6700000	Probation	115,315,189	66,911,912	48,403,277	622.9
001A	6910000	Public Defender	28,992,240	2,952,767	26,039,473	149.0
001A	2820000	Veteran's Facility	16,000	6,104	9,896	0.0
001A	4410000	Voter Registration & Elections	9,173,510	2,380,809	6,792,701	38.0
001A	3260000	Wildlife Services	113,292	68,652	44,640	0.0
		GENERAL FUND TOTAL	\$1,376,595,460	\$1,152,313,912	\$224,281,548	5,053.9
008A	7220000	Tobacco Litigation Settlement	11,690,354	11,690,354	0	0.0
010B	3350000	Environmental Management	22,138,815	22,138,815	0	127.8
013A	7210000	First 5 Sacramento Commission	27,834,161	27,834,161	0	15.0
		SUBTOTAL	\$61,663,330	\$61,663,330	\$0	142.8
		GRAND TOTAL	\$1,438,258,790	\$1,213,977,242	\$224,281,548	5,196.7

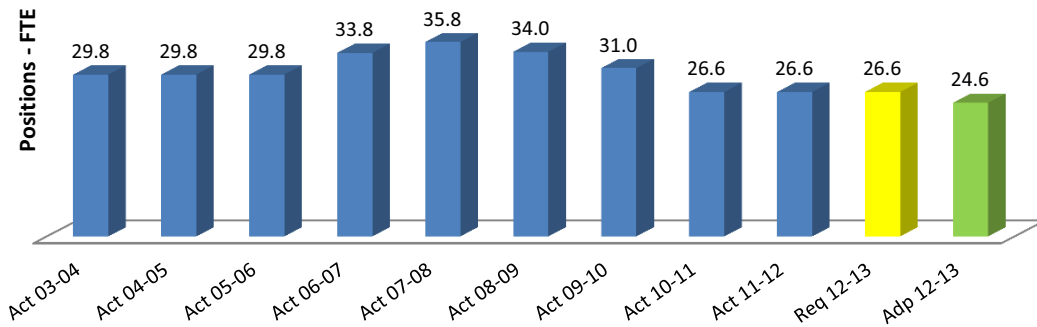
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000 AND MEASURES

DEPARTMENTAL STRUCTURE

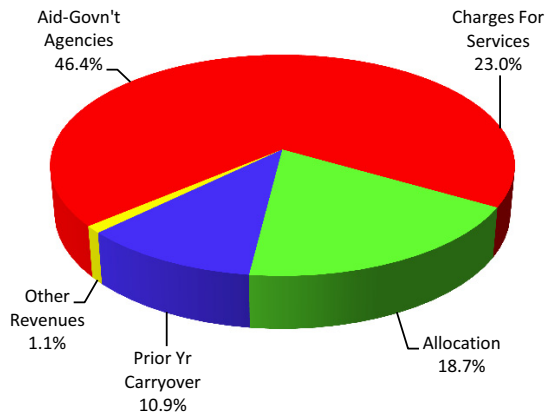
JULI JENSEN, Director



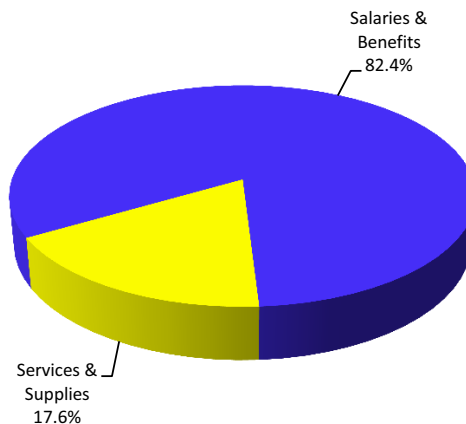
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	4,162,302	3,960,304	4,372,053	3,925,042	3,925,042
Total Financing	3,728,186	3,659,904	3,647,289	3,191,233	3,191,233
Net Cost	434,116	300,400	724,764	733,809	733,809
Positions	26.6	26.6	26.6	24.6	24.6

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, 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).

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.

GOALS (CONT.):

Weights and Measures Programs (cont.):

- **Quantity Control Inspections** – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
- **Petroleum Inspections** – To ensure that posted advertising medium at gas stations is accurate and appropriate.
- **Weighmaster Inspections** – To ensure that when value of a product is based on weight determined in the absence of the buyer or seller, that the weight is accurately stated on a certificate issued by the weighmaster.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

- Detection of two Federally Regulated Pests: Japanese Beetle (JB) and Light Brown Apple Moth (LBAM). Both pests have a zero tolerance in regard to their presence in California.
 - JB: Delimitation trapping in Fair Oaks secured four more adult beetles and extended the treatments of the eradication project into the summer of 2012. The eradication project has now resulted in treatment of Fair Oaks properties during the summer of 2011 and 2012.
 - LBAM: The department continues to find infestation sites, California Department of Agriculture continues to determine the quarantine areas and do limited delimitation trapping.
- Glassy Winged Sharpshooter (GWSS) 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.
- Legislation extending the sunset for the Weights and Measures Device Registration Program went into effect in January 2012.
- Legislation requiring an administrative fee be collected by the County and remitted to the Department of Food and Agriculture for the Device Registration Program went into effect in 2012.
- Legislation requiring an administrative fee be collected by the County and remitted to the Department of Food and Agriculture for Federal and State Phytosanitary Certificates as well as Certificates of Quarantine Compliance went into effect in 2012.
- The Chief Deputy Agricultural Commissioner / Sealer position remained vacant and unfunded.
- The Agricultural Commissioner / Director of Weights & Measures position was filled in October 2011.

SIGNIFICANT CHANGES FOR 2012-13:

- 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.
- Urban pesticide use enforcement has been reduced from five Inspectors and a Deputy in 2008 to one Inspector and one Deputy. Consequently, inspection levels will be down and response time on complaints will be much longer.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- Budgetary constraints resulted in a decrease in staffing levels. Specifically, this resulted in the loss of one support staff member and one limited term employee responsible for supervision of the GWSS program.

STAFFING LEVEL CHANGES FOR 2012-13:

The following position changes were approved by the Board of Supervisors during budget hearings: delete 1.0 Office Assistant Level 2 and 1.0 Senior Agricultural and Standards Program Aide, Limited Term.

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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 377,017	\$ 363,769	\$ 363,769	\$ 425,869	\$ 425,869
Intergovernmental Revenues	2,331,273	2,258,027	2,260,839	1,820,284	1,820,284
Charges for Services	1,019,835	996,377	985,700	903,517	903,517
Miscellaneous Revenues	61	14,750	10,000	21,050	21,050
Residual Equity Transfer In	-	26,981	26,981	20,513	20,513
Total Revenue	\$ 3,728,186	\$ 3,659,904	\$ 3,647,289	\$ 3,191,233	\$ 3,191,233
Salaries & Benefits	\$ 3,457,831	\$ 3,261,548	\$ 3,606,410	\$ 3,232,691	\$ 3,232,691
Services & Supplies	662,141	635,723	705,867	650,195	650,195
Equipment	-	5,317	-	-	-
Interfund Charges	9,615	-	-	-	-
Interfund Reimb	(12,050)	-	-	-	-
Intrafund Charges	44,765	57,716	59,776	42,156	42,156
Total Expenditures/Appropriations	\$ 4,162,302	\$ 3,960,304	\$ 4,372,053	\$ 3,925,042	\$ 3,925,042
Net Cost	\$ 434,116	\$ 300,400	\$ 724,764	\$ 733,809	\$ 733,809
Positions	26.6	26.6	26.6	24.6	24.6

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

2012-13 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:	<u>001 Hazardous Materials/ Ag Burn</u>											
	95,925	0	0	0	0	0	0	95,925	0	0	1.0	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 Qualify District and Environmental Health).											
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	2,194,393	0	0	1,190,377	0	0	69,801	12,615	317,485	604,115	12.0	20.5
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:	<u>003 General Agriculture & Crop Statistics</u>											
	35,681	0	0	16,356	0	0	5,121	205	5,153	8,846	1.0	1
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												
	713,623	0	0	514,065	0	0	18,996	4,103	103,231	73,228	4.3	4.3
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												
	624,420	0	0	24,611	0	0	548,599	3,590	0	47,620	4.3	4.2
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												
	261,000	0	0	0	0	0	261,000	0	0	0	2.0	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	3,925,042	0	0	1,745,409	0	0	903,517	116,438	425,869	733,809	24.6	33

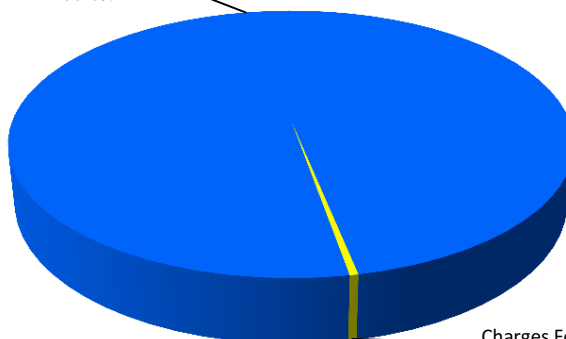
DEPARTMENTAL STRUCTURE

DON MEYER, Director



Financing Sources

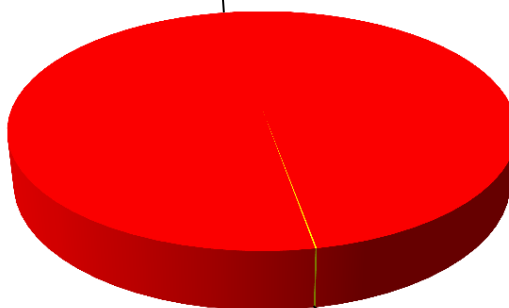
Prior Yr
Carryover
99.6%



Charges For
Services
0.4%

Financing Uses

Other Charges
99.9%



Services &
Supplies
0.1%

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	265,510	68,664	640,093	589,433	589,433
Total Financing	204,875	328,342	330,236	589,433	589,433
Net Cost	60,635	(259,678)	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.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

AB 1628 realigned juvenile parole operations from Division of Juvenile Justice (DJJ) to county probation departments. Counties receive \$15,000 per discharged ward, per year for two years.

SIGNIFICANT CHANGES FOR 2012-13:

- A new fee structure will charge counties \$2,000 per month (\$24,000 annually) for each ward committed to DJJ by a juvenile court on or after July 1, 2012. Individuals committed with a gang enhancement will not be charged a fee.
- The DJJ age jurisdiction will change from 25 to 23.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 197,760	\$ 325,236	\$ 325,236	\$ 586,933	\$ 586,933
Charges for Services	7,115	3,106	5,000	2,500	2,500
Total Revenue	\$ 204,875	\$ 328,342	\$ 330,236	\$ 589,433	\$ 589,433
Other Charges	\$ 264,661	\$ 68,479	\$ 638,343	\$ 588,933	\$ 588,933
Intrafund Charges	849	185	1,750	500	500
Total Expenditures/Appropriations	\$ 265,510	\$ 68,664	\$ 640,093	\$ 589,433	\$ 589,433
Net Cost	\$ 60,635	\$ (259,678)	\$ 309,857	\$ -	\$ -

2012-13 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**

589,433	0	0	0	0	0	2,500	0	586,933	0	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 the California Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment.

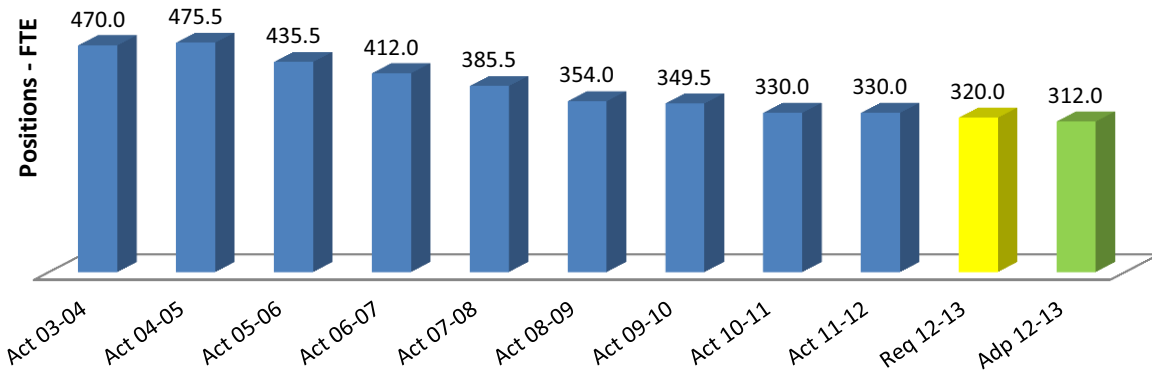
FUNDED	589,433	0	0	0	0	2,500	0	586,933	0	0.0	0
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DEPARTMENTAL STRUCTURE

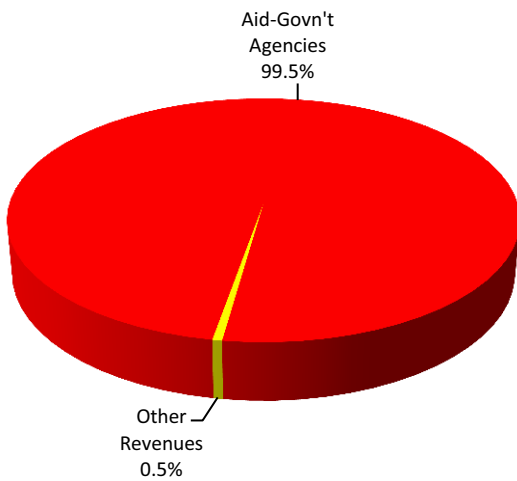
TERRIE E. HARDY-PORTER, Director



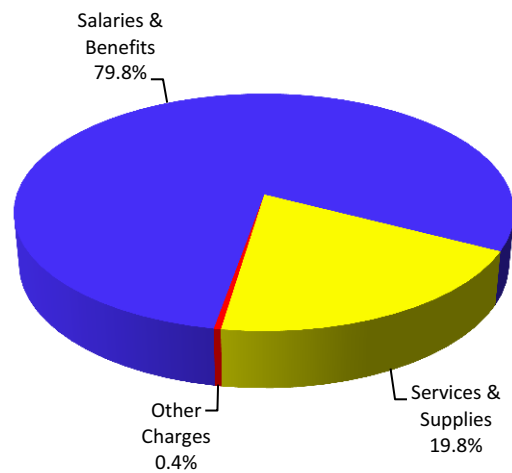
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	33,156,125	32,210,384	33,962,141	33,431,456	33,431,456
Total Financing	33,156,125	32,210,381	33,962,141	33,431,456	33,431,456
Net Cost	-	3	-	-	-
Positions	330.0	330.0	330.0	312.0	312.0

PROGRAM DESCRIPTION:

The Child Support Services Program is both a federal and state mandated program responsible for establishing paternity for children born out-of-wedlock; establishing court ordered child and medical support obligations; and the enforcement of support obligations.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

Phase II of the Governor's Realignment Plan included the State's Child Support Program. As of Fiscal Year 2011-12, it is still unclear to State Department of Child Support Services (DCSS) the impact the Realignment Plan will have on service delivery at the local level.

SIGNIFICANT CHANGES FOR 2012-13:

- The Governor's Fiscal Year 2012-13 budget included a \$14 million reduction to the Child Support Program funding statewide. The net allocation reduction for Sacramento County was \$576,098. The Department will be able to absorb the loss in funding through the elimination of three vacant positions and incur no layoffs.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- The United States Supreme Court upheld the Affordable Healthcare Act. Implementation of the Act could have significant impacts on the Child Support Enforcement Program. The Program currently establishes and enforces medical support court orders. The Program is awaiting federal instruction as to whether the Program will continue to provide these services in light of the Affordable Healthcare Act. The Department is unsure how elimination of the requirement to establish and enforce medical support could impact program funding. The Bill calls for state implementation in 2014.
- The Child Support Program anticipates the Office of Child Support Enforcement to issue rule changes early 2013. These proposed rule changes should address some program inefficiencies and update rules for the use of new technologies. The extent and significance of the impact to the Program is unknown at this point.
- Sacramento County Department of Child Support Services (DCSS) was awarded a 2012 CSAC Challenge Merit award for our locally developed Smart Pay Child Support Arrears Estimator Program. The Program is designed to educate customers on the benefits of principal reduction and taking advantage of arrears payments being first applied to principal rather than interest.

STAFFING LEVEL CHANGES FOR 2012-13:

- The following positions were deleted by the Board of Supervisors during the Budget Hearings: 11.0 Account Clerk Level 2, 1.0 Investigative Assistant, and 1.0 Legal Secretary 2.
- The following positions were unfunded by the Board of Supervisors during the Budget Hearings: 1.0 Child Support Officer 3, 2.0 Office Specialist Level 2, 1.0 Senior Account Clerk, and 1.0 Supervising Child Support Officer.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Strong and Health Families						
STRATEGIC OBJECTIVE	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
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	\$109.5M	\$113 M	\$94.8 M FFY YTD 7/31/12	\$116M
	Increase the percent of families within our caseload that can afford food, adequate housing, and health care.	% of Current Support Collected	55.3%	56.8%	57.0 % FFY YTD 7/31/12	59.5%
	Increase the percent of families within our caseload that can afford food, adequate housing, and health care.	% of Cases with an Arrears Collections	59.0%	61.5%	57.9% FFY YTD 7/31/12	63.0%
	Increase the percent of families within our caseload that can afford food, adequate housing, and health care.	Cost Effectiveness (our goal is to collect more support for families each year than it costs to operate the program)	\$3.3	\$3.3	\$3.6 FFY YTD 7/31/12	\$3.6

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 families' 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:

<p>State Controller Schedule County Budget Act January 2010</p>	<p>County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13</p>	<p>Schedule 9</p>
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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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 37,147	\$ 20,620	\$ 35,000	\$ 45,000	\$ 45,000
Intergovernmental Revenues	32,807,028	32,181,021	33,772,455	33,251,372	33,251,372
Miscellaneous Revenues	271,290	1,296	-	-	-
Residual Equity Transfer In	40,660	7,444	154,686	135,084	135,084
Total Revenue	\$ 33,156,125	\$ 32,210,381	\$ 33,962,141	\$ 33,431,456	\$ 33,431,456
Salaries & Benefits	\$ 26,905,598	\$ 26,181,908	\$ 27,535,681	\$ 26,669,650	\$ 26,669,650
Services & Supplies	4,884,557	4,717,329	5,130,840	5,276,381	5,276,381
Other Charges	135,115	69,148	69,148	132,006	132,006
Equipment	50,825	15,345	-	-	-
Intrafund Charges	1,180,030	1,226,654	1,226,472	1,353,419	1,353,419
Total Expenditures/Appropriations	\$ 33,156,125	\$ 32,210,384	\$ 33,962,141	\$ 33,431,456	\$ 33,431,456
Net Cost	\$ -	\$ 3	\$ -	\$ -	\$ -
Positions	330.0	330.0	330.0	312.0	312.0

2012-13 PROGRAM INFORMATION

BU: 5810000 Child Support 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 Child Support**

33,431,456	0	20,925,715	12,291,849	0	0	0	213,892	0	0	312.0	4
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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: Delivery of paternity, child support and medical support establishment and collection service

FUNDED	33,431,456	0	20,925,715	12,291,849	0	0	0	213,892	0	0	312.0	4
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Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	794,892	273,089	185,230	227,300	227,300
Total Financing	206,590	97,083	37,387	227,300	227,300
Net Cost	588,302	176,006	147,843	-	-

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street.
- 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 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 2011-12:

The Law Library moved into the new location at 609 9th Street in March 2012. Per the MOU approved by the Board of Supervisors on August 23, 2011, the Law Library began paying the full lease costs for the new location.

SIGNIFICANT CHANGES FOR 2012-13:

The Law Library will continue to pay the full lease costs for a minimum of three years. At the end of the three years, 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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 11,646	\$ 8,199	\$ 8,199	\$ -	-
Miscellaneous Revenues	194,944	88,884	29,188	227,300	227,300
Total Revenue	\$ 206,590	\$ 97,083	\$ 37,387	\$ 227,300	\$ 227,300
Services & Supplies	\$ 794,892	\$ 273,089	\$ 185,230	\$ 227,300	\$ 227,300
Total Expenditures/Appropriations	\$ 794,892	\$ 273,089	\$ 185,230	\$ 227,300	\$ 227,300
Net Cost	\$ 588,302	\$ 176,006	\$ 147,843	\$ -	-

2012-13 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
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FUNDED

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

227,300	0	0	0	0	0	0	227,300	0	0	0.0	0
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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 609 9th Street in Sacramento.

FUNDED

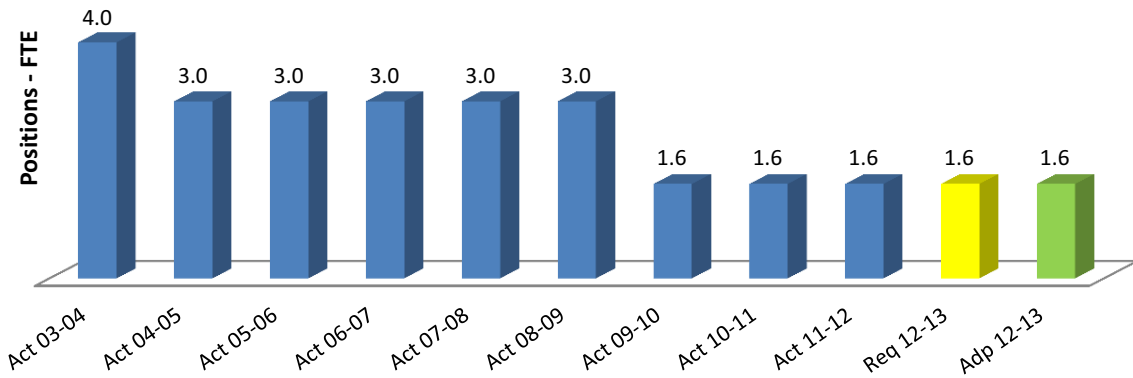
227,300	0	0	0	0	0	0	227,300	0	0	0.0	0
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DEPARTMENTAL STRUCTURE

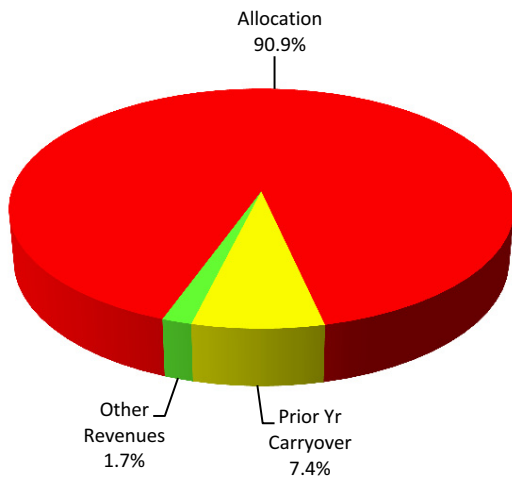
CHUCK INGELS, Director



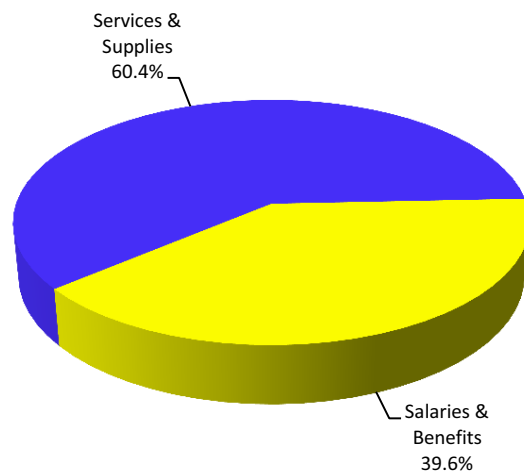
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	332,757	312,697	338,762	327,880	327,880
Total Financing	21,036	20,229	20,229	29,725	29,725
Net Cost	311,721	292,468	318,533	298,155	298,155
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 DEVELOPMENTS FOR 2011-12:

- The Master Gardener program received funding from the Sacramento County Water Resources Department 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.

SIGNIFICANT DEVELOPMENTS FOR 2011-12 (CONT.):

- There were 157 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, plant selection, and pruning techniques. Over 1,800 people attended Harvest Day at the Fair Oaks Horticulture Center in August 2012.
- Nine hundred and twenty people attended Master Gardener workshops and open gardens at the Fair Oaks Horticulture Center which focused on water management, water-efficient landscaping, edible crops, composting, and proper pruning methods.
- Master Food Preserver training was held in 2012, which resulted in 19 new Master Food Preservers.
- The Sustainable Turfgrass Design and Management Workshop was held in February 2011 which was attended by over 100 landscape professionals.
- In June 2012, the Department hosted and led a workshop on pruning fruit trees for the Western Chapter of the International Society of Arboriculture, which was attended by 77 professional arborists.
- The Department organized three workshops for Sacramento County Southeast Asian strawberry growers, which focused on food safety training, marketing beyond the farm stand, and production practices. Over 75 growers attended the workshops.

SIGNIFICANT CHANGES FOR 2012-13:

- There will be Master Food Preserver and Master Gardener trainings in 2013.
- The Department is working with the University of California Small Farm Program and the Sacramento County Farm bureau to offer a three-session agritourism planning course for farmers and ranchers in Sacramento County who are starting or expanding farm business operations that serve visitors. The workshops will give farmers and ranchers the contacts and tools to more successfully grow their agritourism enterprises. The course dates are November 15, 2012, January 17, 2013 and February 21, 2013.
- 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 (YES) 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 is 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 \$1 million during the year.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Develop and Sustain Livable and Attractive Communities						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Actual 2010/11	Actual 2011/12	Target 2012/13
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%	91%	93%	90%
		Percent of clientele showing improvement in one or more food safety practices.	80%	79%	72%	75%
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%	75%	70%
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%	90%
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 post tests.	80%	74%	70%	75%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 3,476	\$ 12,979	\$ 12,979	\$ 24,206	\$ 24,206
Miscellaneous Revenues	17,560	-	-	-	-
Residual Equity Transfer In	-	7,250	7,250	5,519	5,519
Total Revenue	\$ 21,036	\$ 20,229	\$ 20,229	\$ 29,725	\$ 29,725
Salaries & Benefits	\$ 145,858	\$ 128,143	\$ 140,913	\$ 129,713	\$ 129,713
Services & Supplies	187,946	181,650	194,834	195,776	195,776
Interfund Charges	403	-	-	-	-
Interfund Reimb	(5,000)	-	-	-	-
Intrafund Charges	3,550	2,904	3,015	2,391	2,391
Total Expenditures/Appropriations	\$ 332,757	\$ 312,697	\$ 338,762	\$ 327,880	\$ 327,880
Net Cost	\$ 311,721	\$ 292,468	\$ 318,533	\$ 298,155	\$ 298,155
Positions	1.6	1.6	1.6	1.6	1.6

2012-13 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**

327,880	0	0	0	0	0	0	5,519	24,206	298,155	1.6	1
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

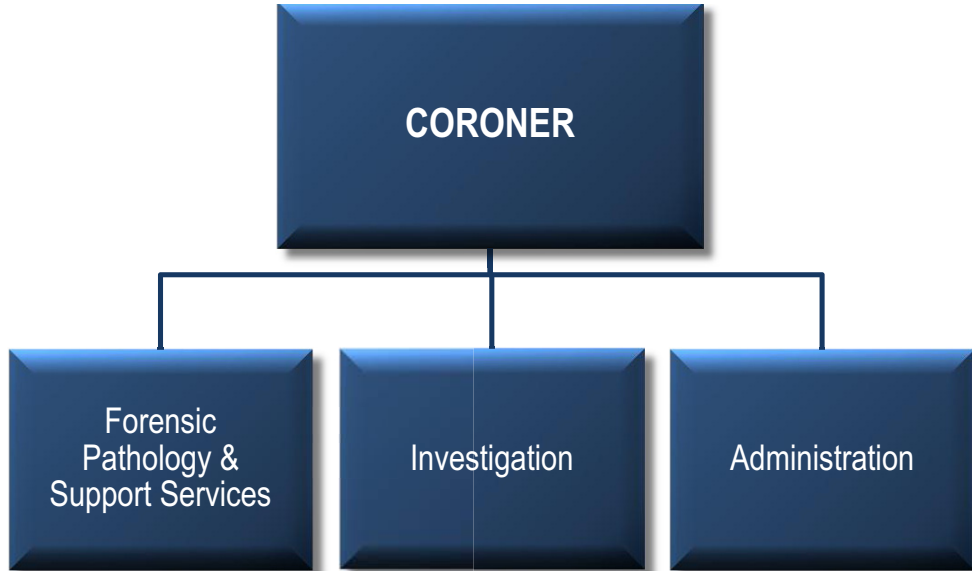
Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

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 provides a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

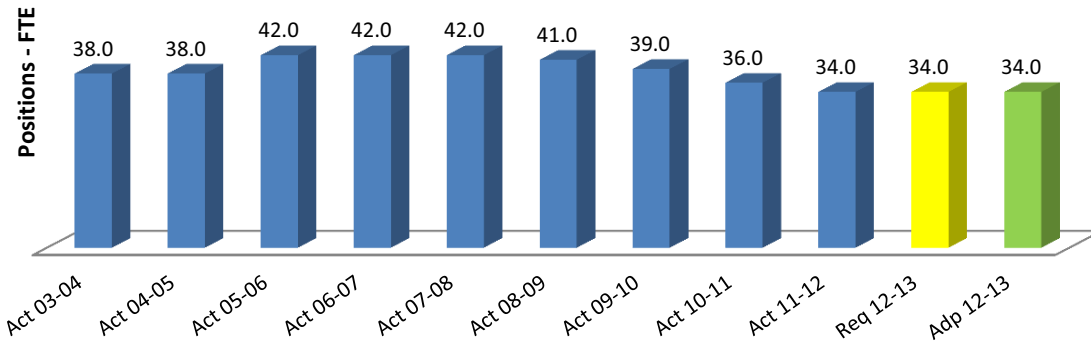
FUNDED	327,880	0	0	0	0	0	5,519	24,206	298,155	1.6	1
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DEPARTMENTAL STRUCTURE

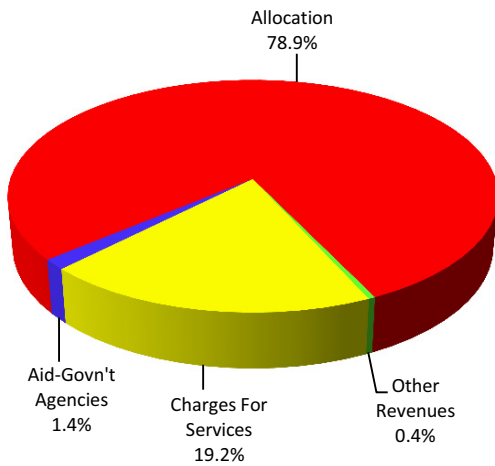
GREGORY P. WYATT, Coroner



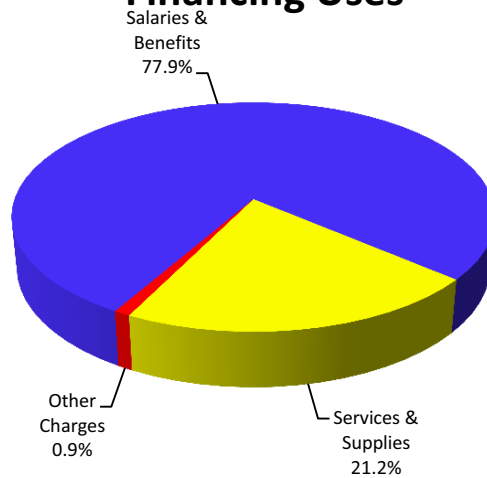
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	5,845,698	5,666,023	5,717,080	5,798,928	5,798,928
Total Financing	899,356	938,511	1,203,548	1,193,686	1,193,686
Net Cost	4,946,342	4,727,512	4,513,532	4,605,242	4,605,242
Positions	36.0	34.0	34.0	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 2011-12:

- Promoted staff Forensic Pathologist to Chief Forensic Pathologist, hired contracted Interim Chief Forensic Pathologist as staff Forensic Pathologist and conducted recruitment to fill vacant Forensic Pathologist.
- Replaced obsolete and failing personal computers.
- Replaced Deputy service weapons.
- Year-End Appropriation Adjustment Request provided increased General Fund appropriations in the amount of \$213,024 to offset expenditure overages resulting from case operations and increased indigent caseload.

SIGNIFICANT CHANGES FOR 2012-13:

- General Fund allocation was reduced \$121,314 from Fiscal Year 2011-12 Adjusted Budget.
- Following retirement of incumbent, Assistant Coroner position is being eliminated and replaced with a Supervising Deputy Coroner position.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- Recently graduated Forensic Pathology Fellow is being hired to fill vacant Forensic Pathologist position, effective July 2, 2012.
- Chief Forensic Pathologist position budget will be moved from Administration to Pathology Division.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Health / Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
Keep the community free from communicable disease (HS3) Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of County health and safety services (HS4)	Process and release of decedent remains, including Indigent, Abandoned and Unidentified cases	Number of bodies received and process through the Coroner's Office	2,187	2,200	2050	2000
		Percentage of death certificates issued within 3 days (statutory mandate: Health and Safety Code Section 102860)	82%	82%	80%	90%
STRATEGIC PRIORITY: Criminal Justice						
Ensure a fair and just criminal justice system (CJ2 / PS3)	Determine mechanism (medical cause of death) and manner (natural, accident, homicide, suicide or undetermined) of death	Percentage of death investigations closed within 45 days	29%	29%	25%	35%

Significant reductions in both Actual and Target numbers are directly related to reductions in forensic pathology and deputy coroner staffing and resources resulting from reduced general fund allocations for Fiscal Year 2009-10, Fiscal Year 2010-11 and 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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 11	\$ (19,878)	\$ (19,878)	\$ (35,336)	\$ (35,336)
Intergovernmental Revenues	22,588	45,335	82,800	82,800	82,800
Charges for Services	876,757	884,995	1,112,567	1,122,697	1,122,697
Residual Equity Transfer In	-	28,059	28,059	23,525	23,525
Total Revenue	\$ 899,356	\$ 938,511	\$ 1,203,548	\$ 1,193,686	\$ 1,193,686
Salaries & Benefits	\$ 4,183,837	\$ 4,133,257	\$ 4,075,408	\$ 4,515,234	\$ 4,515,234
Services & Supplies	1,500,374	1,415,844	1,524,647	1,157,048	1,157,048
Other Charges	65,200	51,318	50,000	55,000	55,000
Equipment	15,946	-	-	-	-
Interfund Charges	12,406	-	-	-	-
Intrafund Charges	68,786	66,703	70,310	71,646	71,646
Intrafund Reimb	(851)	(1,099)	(3,285)	-	-
Total Expenditures/Appropriations	\$ 5,845,698	\$ 5,666,023	\$ 5,717,080	\$ 5,798,928	\$ 5,798,928
Net Cost	\$ 4,946,342	\$ 4,727,512	\$ 4,513,532	\$ 4,605,242	\$ 4,605,242
Positions	36.0	34.0	34.0	34.0	34.0

2012-13 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:	<u>001 Administration</u>											
	2,268,958	0	0	82,800	0	0	1,116,222	30,000	-35,336	1,075,272	6.0	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:	<u>002 Death Investigations</u>											
	1,518,812	0	0	0	0	0	0	0	0	1,518,812	11.0	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:	<u>003 Pathology/Path Support</u>											
	2,011,158	0	0	0	0	0	0	0	0	2,011,158	17.0	2
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	5,798,928	0	0	82,800	0	0	1,116,222	30,000	-35,336	4,605,242	34.0	5

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,450,099	24,728,535	24,743,185	24,757,735	24,757,735
Total Financing	1,999	100	100	14,650	14,650
Net Cost	24,448,100	24,728,435	24,743,085	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 2012-13:

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 \$2,180,129 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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,999	\$ 100	\$ 100	\$ 14,650	\$ 14,650
Total Revenue	\$ 1,999	\$ 100	\$ 100	\$ 14,650	\$ 14,650
Other Charges	\$ 24,450,099	\$ 24,728,535	\$ 24,743,185	\$ 24,757,735	\$ 24,757,735
Total Expenditures/Appropriations	\$ 24,450,099	\$ 24,728,535	\$ 24,743,185	\$ 24,757,735	\$ 24,757,735
Net Cost	\$ 24,448,100	\$ 24,728,435	\$ 24,743,085	\$ 24,743,085	\$ 24,743,085

2012-13 PROGRAM INFORMATION

BU: 5040000 Court - County Contributions

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 State Payments**

24,757,735	0	0	0	0	0	0	0	14,650	24,743,085	0.0	0
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Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

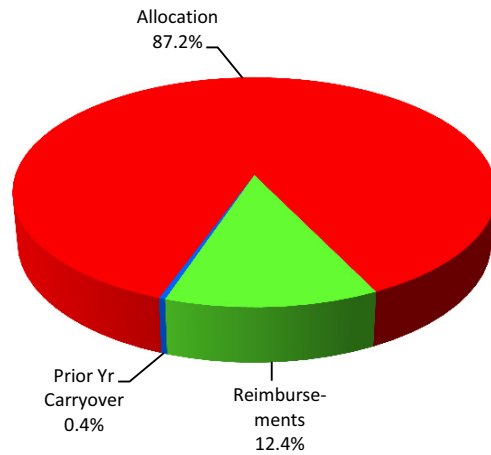
Program Description: Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

FUNDED	24,757,735	0	0	0	0	0	0	14,650	24,743,085	0.0	0
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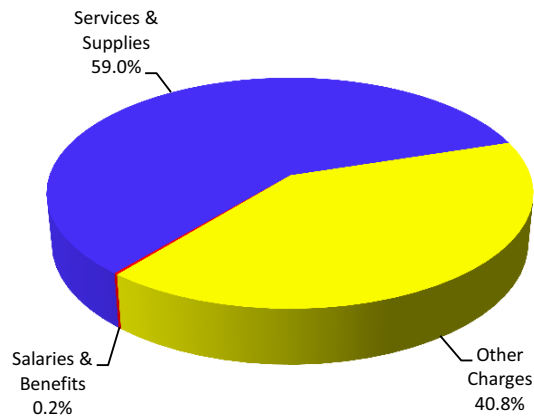
DEPARTMENTAL STRUCTURE



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,753,602	12,661,675	12,757,021	12,677,849	12,677,849
Total Financing	(141,606)	(560,467)	(560,467)	54,346	54,346
Net Cost	10,895,208	13,222,142	13,317,488	12,623,503	12,623,503

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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 97,191	\$ (560,467)	\$ (560,467)	\$ 54,346	\$ 54,346
Charges for Services	(265,000)	-	-	-	-
Miscellaneous Revenues	26,203	-	-	-	-
Total Revenue	\$ (141,606)	\$ (560,467)	\$ (560,467)	\$ 54,346	\$ 54,346
Salaries & Benefits	\$ 54,255	\$ 38,707	\$ 50,657	\$ 30,564	\$ 30,564
Services & Supplies	1,169,977	946,425	1,100,648	1,471,868	1,471,868
Other Charges	5,882,807	5,882,813	5,989,968	5,905,394	5,905,394
Interfund Charges	2,229,988	4,361,062	4,361,062	4,355,102	4,355,102
Interfund Reimb	(1,790,000)	(1,594,000)	(1,800,000)	(1,800,000)	(1,800,000)
Intrafund Charges	3,206,575	3,026,668	3,054,686	2,714,921	2,714,921
Total Expenditures/Appropriations	\$ 10,753,602	\$ 12,661,675	\$ 12,757,021	\$ 12,677,849	\$ 12,677,849
Net Cost	\$ 10,895,208	\$ 13,222,142	\$ 13,317,488	\$ 12,623,503	\$ 12,623,503

2012-13 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:	<u>001 Law and Justice</u>											
	11,203,724	1,800,000	0	0	0	0	0	0	-9,670	9,413,394	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for the cost of facilities for trial courts.											
Program No. and Title:	<u>002 Enhanced Collections</u>											
	2,505,096	0	0	0	0	0	0	0	29,216	2,475,880	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue											
Program No. and Title:	<u>003 Judicial Benefits</u>											
	30,364	0	0	0	0	0	0	0	11,950	18,414	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for the payment of locally approved benefits											
Program No. and Title:	<u>004 Psychiatric Evaluations</u>											
	78,840	0	0	0	0	0	0	0	22,850	55,990	0.0	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:	Program provides for psychiatric evaluation of detained juveniles											
Program No. and Title:	<u>005 Traffic Prosecution</u>											
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Program facilitates early resolution of cases in Traffic Court.											
FUNDED	14,477,849	1,800,000	0	0	0	0	0	0	54,346	12,623,503	0.0	0

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	25,514,158	1,641,866	1,715,549	1,706,826	1,706,826
Total Financing	25,496,047	1,637,946	1,715,549	1,706,826	1,706,826
Net Cost	18,111	3,920	-	-	-

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.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ (10,384)	\$ (10,384)	\$ (3,913)	\$ (3,913)
Miscellaneous Revenues	25,496,047	1,645,528	1,725,933	1,708,622	1,708,622
Residual Equity Transfer In	-	2,802	-	2,117	2,117
Total Revenue	\$ 25,496,047	\$ 1,637,946	\$ 1,715,549	\$ 1,706,826	\$ 1,706,826
Services & Supplies	\$ 1,428,268	\$ 1,426,653	\$ 1,500,309	\$ 1,486,379	\$ 1,486,379
Intrafund Charges	24,085,890	215,213	215,240	220,447	220,447
Total Expenditures/Appropriations	\$ 25,514,158	\$ 1,641,866	\$ 1,715,549	\$ 1,706,826	\$ 1,706,826
Net Cost	\$ 18,111	\$ 3,920	\$ -	\$ -	\$ -

2012-13 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

FUNDED

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

1,706,826 0 0 0 0 0 0 1,710,739 -3,913 0 0.0 0

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

1,706,826 0 0 0 0 0 0 1,710,739 -3,913 0 0.0 0

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	396,769	426,289	484,400	443,424	443,424
Total Financing	381,269	433,400	484,400	443,424	443,424
Net Cost	15,500	(7,111)	-	-	-

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 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.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5520000 - Dispute Resolution Program**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 381,269	\$ 433,400	\$ 484,400	\$ 443,424	\$ 443,424
Total Revenue	\$ 381,269	\$ 433,400	\$ 484,400	\$ 443,424	\$ 443,424
Services & Supplies	\$ 362,269	\$ 386,889	\$ 445,000	\$ 404,024	\$ 404,024
Intrafund Charges	34,500	39,400	39,400	39,400	39,400
Total Expenditures/Appropriations	\$ 396,769	\$ 426,289	\$ 484,400	\$ 443,424	\$ 443,424
Net Cost	\$ 15,500	\$ (7,111)	\$ -	\$ -	\$ -

2012-13 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**

443,424	0	0	0	0	0	0	443,424	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

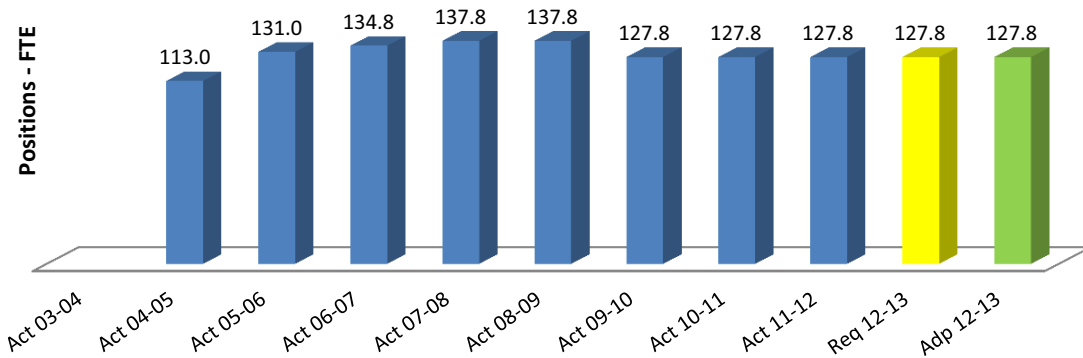
443,424	0	0	0	0	0	0	443,424	0	0	0.0	0
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DEPARTMENTAL STRUCTURE

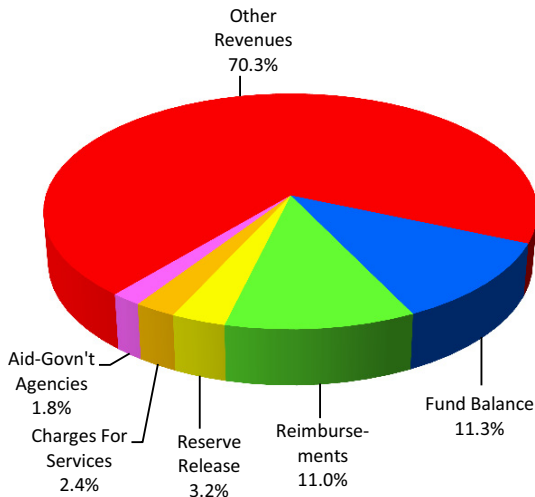
VAL SIEBAL, Director



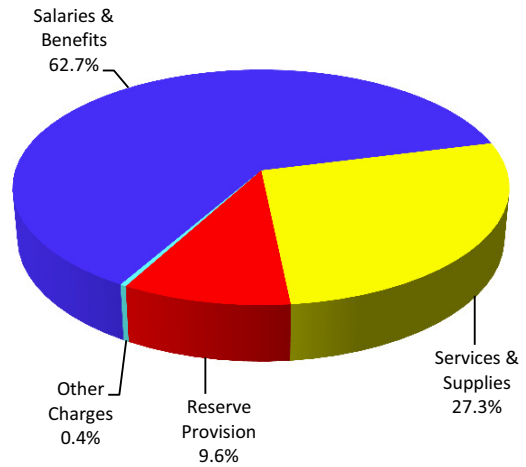
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	19,809,915	17,978,518	20,047,599	22,138,815	22,138,815
Total Financing	20,609,431	20,871,652	20,047,599	22,138,815	22,138,815
Net Cost	(799,516)	(2,893,134)	-	-	-
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 2011-12:

- EMD received the National 2012 Dr. Neil Lowry Memorial Award For Pool Safety Maintenance Workshops. After two seasons of training in 2010 and 2011, EMD saw a reduction in major violations from attendee facilities by 52 percent in 2010 and 38 percent in 2011.
- Food Safety Awards Of Excellence 2012. Issued 784 Food Safety Awards of Excellence for 2012. This award is designed to recognize operators of food establishments in Sacramento County that have demonstrated exemplary food safety and sanitation standards during their recent routine inspections. This is the eighth year that EMD has issued Awards of Excellence for Food Safety to local businesses.

SIGNIFICANT DEVELOPMENTS DURING 2011-12 (CONT.):

- EMD Received 2012 Stuart E. Richardson, Senior Educational Award For Multi-Language Food Safety Video/DVD. Received the “Stuart E. Richardson, Senior Educational Award” from the California Environmental Health Association for producing a multi-language food safety video/DVD for retail food operators in Sacramento County.
- Stormwater Compliance Program. Fully implemented the use of computer tablet technology as the primary method of conducting inspections and began sending automatic Failure to Return to Compliance letters to facilities with outstanding violations.
- Single Inspector Efficiency Program. Reached a new multi-year agreement with the Sacramento County Agricultural Commission for combined inspections providing fee savings to the local Agricultural industry.
- Cross-Connection Control Program. Developed a new web-based portal that electronically automates the program data entry. The automation of manual workflows and paper-based processes will streamline program administration and contain program fees/costs.
- Site Assessment and Mitigation Program. New regulation requires review of all open petroleum release cases to evaluate site conditions meet early closure criteria. EMD anticipates this policy will result in the closure of 50 percent to 75 percent of currently regulated release sites earlier than anticipated.
- Single Wall Underground Tank (UST) Project. Initiated work on a special project for single wall underground tank systems. This project assists single wall UST owners in determining if their system has leaked.
- California Electronic Reporting System (CERS). Assembly Bill 2286 mandated that all regulated businesses and all regulated local government agencies electronically submit Unified Program data. EMD’s Portal will be on-line this fall and will begin to accept the electronic transfers from the local businesses.
- UST Education/Outreach. Developed video outreach material that would describe how to avoid or correct significant and common UST violations. When completed, these outreach materials will be viewable on the EMD website.
- Assembly Bill 300 (“Safe Body Art Act”) became effective on July 1, 2012 and requires EMD to enforce the requirements on safe and sanitary body art practices in Sacramento County.
- Senate Bill 303 became effective on July 1, 2011. This new law requires foodservice employees to obtain a food handler card by this date or within 30 days of hire as a foodservice employee. EMD has been working closely with operators to ensure they are in compliance.

FUND BALANCES CHANGES FOR 2011-12:

The increase of available fund balance from the prior year is associated with the unexpected receipt of court defined settlement revenues and a release of reserves.

ADOPTED BUDGET RESERVE BALANCE FOR 2012-13:

Reserves are maintained to off-set program costs and to keep fees at 2009-10 levels. A forecasted 15 percent reserve balance for emergencies is maintained.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
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.	93.8%	94.0%	94.8 %	94.1%
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 contaminates into regional ground and surface water resources	Percentage of regulated businesses that have no significant stormwater violations.	97.5%	80%	97.3%	97.3%
	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).	2.3	2.0	1.9	1.9

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,833,766	\$ 786,435	\$ 786,435	\$ 2,817,536	\$ 2,817,536
Reserve Release	-	1,364,421	1,364,421	784,137	784,137
Licenses, Permits & Franchises	14,315,253	14,422,892	13,872,125	14,687,625	14,687,625
Revenue from Use Of Money & Property	40,276	34,112	-	-	-
Intergovernmental Revenues	31,043	18,999	454,731	442,731	442,731
Charges for Services	823,198	544,475	964,603	599,944	599,944
Miscellaneous Revenues	3,565,895	3,682,518	2,587,483	2,778,479	2,778,479
Residual Equity Transfer In	-	17,800	17,801	28,363	28,363
Total Revenue	\$ 20,609,431	\$ 20,871,652	\$ 20,047,599	\$ 22,138,815	\$ 22,138,815
Reserve Provision	\$ 2,070,538	-	-	\$ 2,392,471	\$ 2,392,471
Salaries & Benefits	14,382,867	14,226,206	15,353,731	15,600,472	15,600,472
Services & Supplies	3,068,180	3,685,527	4,617,084	4,047,626	4,047,626
Other Charges	82,538	66,784	66,784	88,244	88,244
Equipment	-	-	10,000	10,000	10,000
Interfund Charges	347,202	-	-	-	-
Interfund Reimb	(141,520)	-	-	-	-
Intrafund Charges	2,762,535	2,113,682	2,932,671	2,734,460	2,734,460
Intrafund Reimb	(2,762,425)	(2,113,681)	(2,932,671)	(2,734,458)	(2,734,458)
Total Expenditures/Appropriations	\$ 19,809,915	\$ 17,978,518	\$ 20,047,599	\$ 22,138,815	\$ 22,138,815
Net Cost	\$ (799,516)	\$ (2,893,134)	-	-	-
Positions	127.8	127.8	127.8	127.8	127.8

2012-13 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

8,944,912	87,000	0	573,372	0	0	7,498,568	864,869	-78,897	0	51.8	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, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act.

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

13,200,669	0	0	1,014,680	0	0	7,789,000	1,571,057	2,825,932	0	57.0	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; 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

2,727,692	2,647,458	0	0	0	0	0	9,733	70,501	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: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

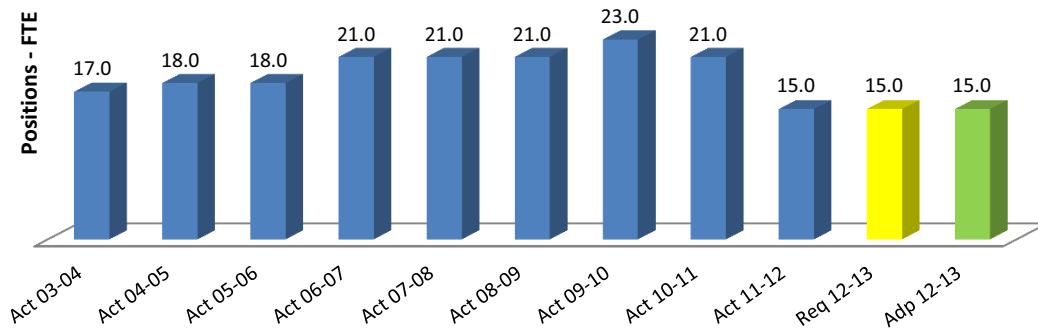
FUNDED	24,873,273	2,734,458	0	1,588,052	0	0	15,287,568	2,445,659	2,817,536	0	127.8	13
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DEPARTMENTAL STRUCTURE

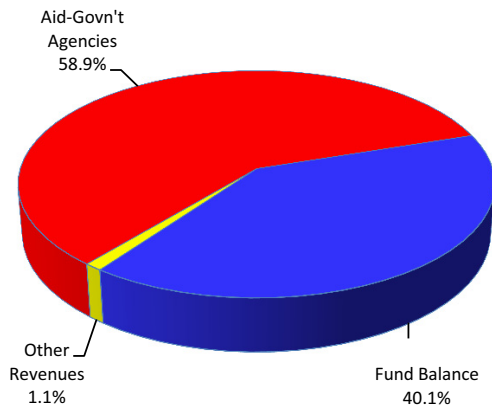
TONI MOORE, Director



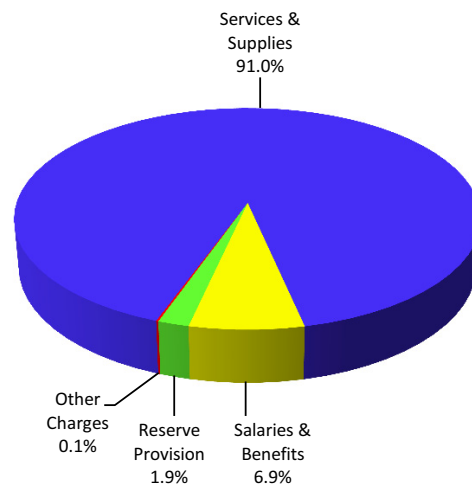
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	26,379,141	25,227,415	30,666,853	27,834,161	27,834,161
Total Financing	44,730,697	31,484,793	30,666,853	27,834,161	27,834,161
Net Cost	(18,351,556)	(6,257,378)	-	-	-
Positions	21.0	15.0	14.0	15.0	15.0

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.

MISSION:

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

GOALS:

Highlights of the Commission’s goals are as follows:

- Ensure all children are linked with health insurance and utilize available services.
- Increase the percent of women who are exclusively breastfeeding at six months after delivery.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Develop partnerships between parents and practitioners that lead to improved social and emotional developmental outcomes for children ages zero through five.
- Increase accessibility to quality childcare and assist parents in navigating the childcare system.
- Increase quality childcare, as measured by the Family Day Care Rating Scale, the Early Childhood Environment Rating Scale, and new tools developed by the County’s Race to the Top Collaborative.
- Provide a continuum of School Readiness services including:
 - Preschool for children ages three through five;
 - Structure play groups for children under age three;
 - Kindergarten transition services;
 - Parent engagement services; and
 - Comprehensive screening for special needs.

GOALS (CONT.):

- Prevent child abuse and neglect by providing the following services to targeted communities:
 - Parent education;
 - Respite care;
 - Crisis intervention;
 - Home visitation services.
- Launch new programs aimed at reducing the disproportionate number of African American child deaths.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

- As a result of The Court invalidating budget bill AB99 which directed nearly \$48.5 million of fund balance to the State's General Fund, the Commission restored high priority programs related to child safety, oral health, and core school readiness services. The Commission implemented previously approved program reductions for services and activities that were determined to be low or medium priority.
- Considerable gains were made in the area of children's oral health:
 - The Effort opened dental clinics in Oak Park and North Highlands;
 - Funding was approved for equipment upgrades for the City of Sacramento's water fluoridation system;
 - Staff participated in collaborative efforts to make policy changes aimed at improving the Geographic Managed Care Denti-Cal system.
- Commission Staff produced a "Reach" report which estimated that 23 percent of children ages zero to five and their families have been touched by First 5 Sacramento funded services.

SIGNIFICANT CHANGES FOR 2012-13:

- As aligned with the County's Blue Ribbon Task Force, the Commission will release funding for services aimed at reducing the disproportionate number of African American child deaths.
- The Commission will enter into new contracts with nine school districts to perform core school readiness services:
 - Preschool for four and five year olds;
 - Structured playgroups for children ages three and under;
 - Parent involvement activities;
 - Kindergarten transition services; and
 - Comprehensive screening for special needs.
- An additional children's dental clinic operated by The Effort will open in South Sacramento.
- As a result of Sacramento County Water Agency completing their fluoridation project, over 60 percent of the County's children will have access to fluoridated drinking water.
- Through attrition, it is anticipated that the Commission will meet its staffing reduction plan from 21 FTE in Fiscal Year 2010-11 to 13 FTE during the course of Fiscal Year 2012-13.

STAFFING LEVEL CHANGES FOR 2012-13:

The following position was added during Fiscal Year 2011-12: 1.0 Human Services Program Planner Range B.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY:						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
O: 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%	45%	47%	60%
STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
HS1: 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 through 6 months.	68%	25%	21.2%	25%
STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
PS1: Protect the community from criminal activity, abuse, and violence	Increase use of Effective Parenting	Number of parents involved in First 5 funded parent education programs	4206	3900	4743	4000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 25,091,005	\$ 10,643,348	\$ 10,643,348	\$ 11,149,134	\$ 11,149,134
Reserve Release	2,158,521	2,577,870	2,577,870	-	-
Revenue from Use Of Money & Property	485,973	340,270	550,400	300,000	300,000
Intergovernmental Revenues	16,994,323	17,921,320	16,893,600	16,385,027	16,385,027
Miscellaneous Revenues	875	350	-	-	-
Residual Equity Transfer In	-	1,635	1,635	-	-
Total Revenue	\$ 44,730,697	\$ 31,484,793	\$ 30,666,853	\$ 27,834,161	\$ 27,834,161
Reserve Provision	\$ -	\$ -	\$ -	525,726	525,726
Salaries & Benefits	2,384,412	1,899,525	1,974,857	1,930,328	1,930,328
Services & Supplies	23,919,974	23,318,691	28,672,796	25,334,257	25,334,257
Other Charges	62,602	5,041	5,041	39,298	39,298
Interfund Charges	12,153	4,158	14,159	4,552	4,552
Total Expenditures/Appropriations	\$ 26,379,141	\$ 25,227,415	\$ 30,666,853	\$ 27,834,161	\$ 27,834,161
Net Cost	\$ (18,351,556)	\$ (6,257,378)	-	-	-
Positions	21.0	15.0	14.0	15.0	15.0

2012-13 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
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FUNDED

Program No. and Title: 001 Health Access

1,227,364	0	0	698,370	0	0	0	0	0	528,994	0.5	0
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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: 002 Improved Nutrition

912,316	0	0	519,108	0	0	0	0	0	393,208	0.4	0
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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: 003 Dental

5,381,430	0	0	3,062,034	0	0	0	0	0	2,319,396	0.8	0
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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: 004 Effective Parenting

8,853,446	0	1,341,300	4,240,270	0	0	0	0	0	3,271,876	1.2	0
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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: 005 Child Care

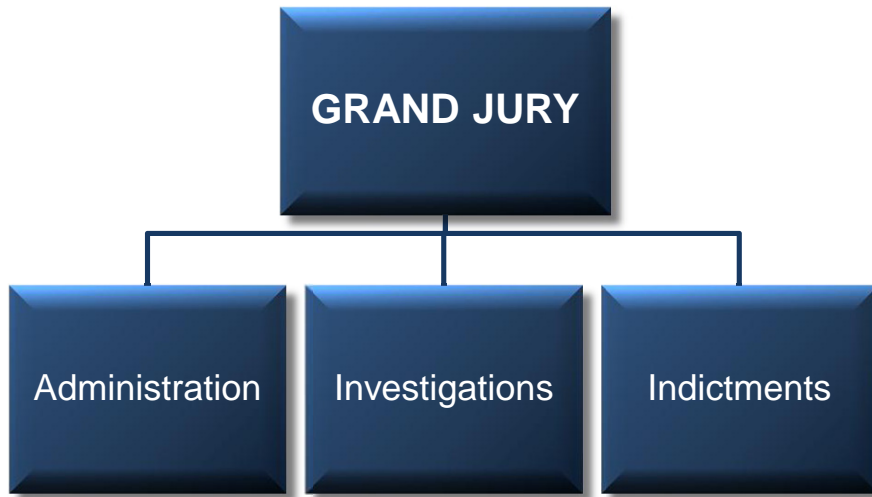
1,717,049	0	0	977,001	0	0	0	0	0	740,048	0.4	0
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Program Type: Self-Supporting
Countywide Priority: 6 -- Prevention/Intervention Programs
Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability
Program Description: Improved standards of child care.

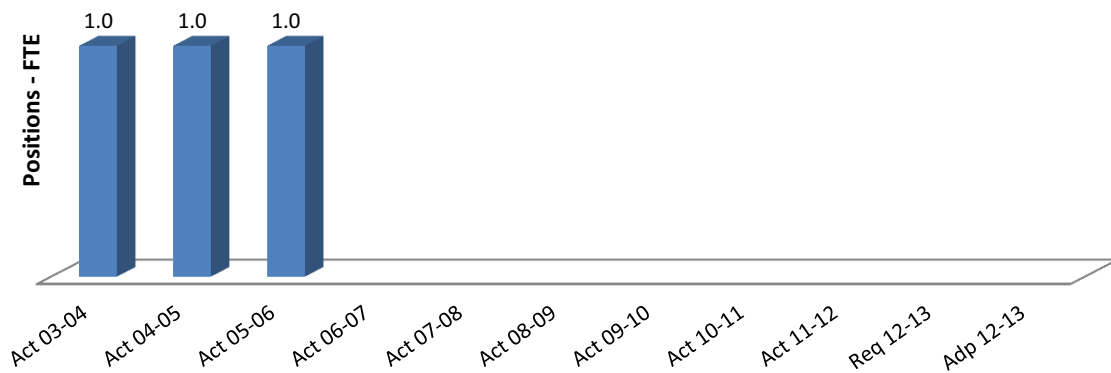
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 006 School Readiness												
	5,337,762	0	0	3,407,847	0	0	0	0	0	1,929,915	1.2	0
Program Type:	Self-Supporting											
Countywide Priority:	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 are ready for kindergarten and improved preschool systems.											
<hr/>												
Program No. and Title: 007 Community Building												
	40,618	0	0	0	0	0	0	0	0	40,618	0.1	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												
	651,584	0	0	370,751	0	0	0	0	0	280,833	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: 009 Program Management												
	565,319	0	0	321,667	0	0	0	0	0	243,652	1.8	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: 010 Administration												
	1,580,694	0	100,000	748,684	0	0	0	305,750	0	426,260	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/>												
Program No. and Title:	<u>011</u> <u>New Programs</u>											
	1,040,853	0	0	592,245	0	0	0	0	0	448,608	0.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Programs supporting reduction in black infant deaths.											
<hr/>												
Program No. and Title:	<u>012</u> <u>Fund Balance</u>											
	0	0	0	0	0	0	0	0	11,149,134	-11,149,134	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Fund Balance.											
<hr/>												
Program No. and Title:	<u>013</u> <u>Reserve Provision</u>											
	525,726	0	0	0	0	0	0	0	0	525,726	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Reserve Provision.											
<hr/>												
FUNDED	27,834,161	0	1,441,300	14,937,977	0	0	0	305,750	11,149,134	0	15.0	1

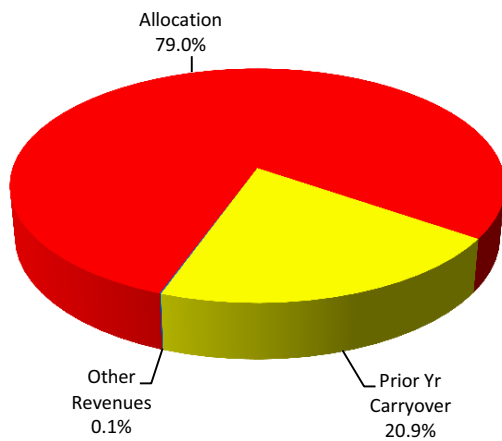
DEPARTMENTAL STRUCTURE



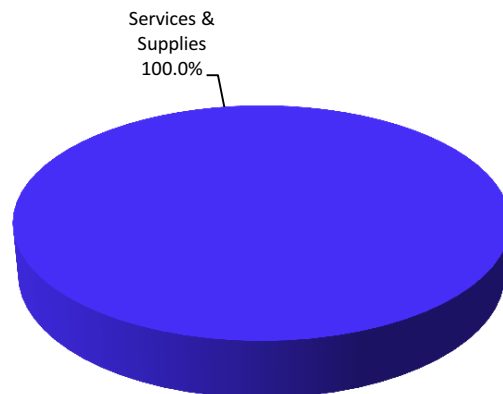
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	250,087	233,287	292,260	282,467	282,467
Total Financing	5,077	26,152	26,047	59,282	59,282
Net Cost	245,010	207,135	266,213	223,185	223,185

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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 5,077	\$ 26,047	\$ 26,047	\$ 59,078	\$ 59,078
Residual Equity Transfer In	-	105	-	204	204
Total Revenue	\$ 5,077	\$ 26,152	\$ 26,047	\$ 59,282	\$ 59,282
Services & Supplies	\$ 250,087	\$ 233,287	\$ 292,260	\$ 282,467	\$ 282,467
Total Expenditures/Appropriations	\$ 250,087	\$ 233,287	\$ 292,260	\$ 282,467	\$ 282,467
Net Cost	\$ 245,010	\$ 207,135	\$ 266,213	\$ 223,185	\$ 223,185

2012-13 PROGRAM INFORMATION

BU: 5660000 Grand Jury

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

FUNDED

Program No. and Title: **001 Grand Jury**

282,467 0 0 0 0 0 0 204 59,078 **223,185** 0.0 0

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

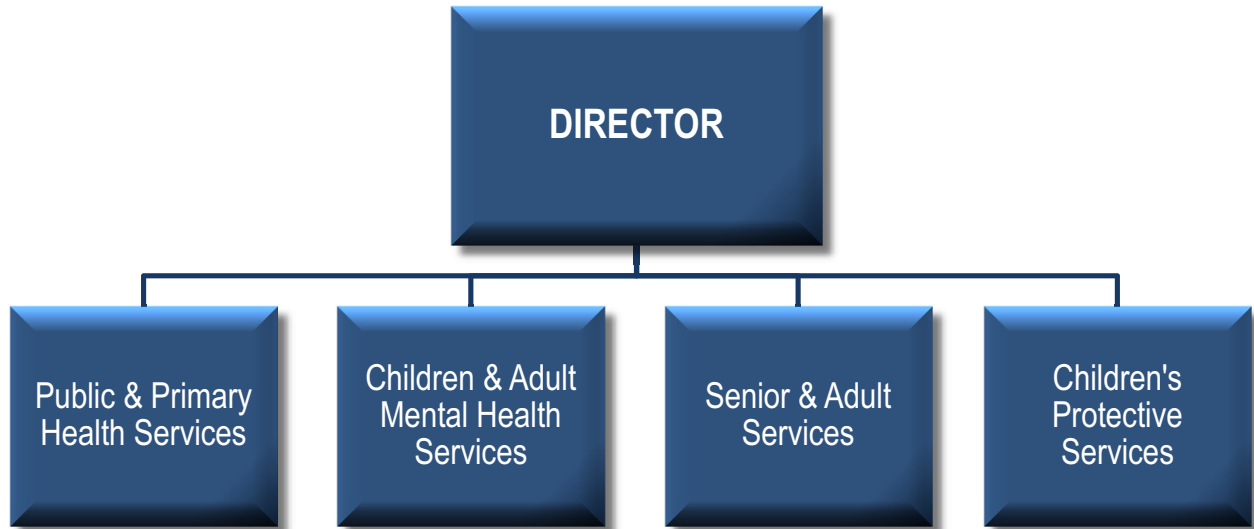
Program Description: The Grand Jury ensures legal operations and efficiency of local governments.

FUNDED

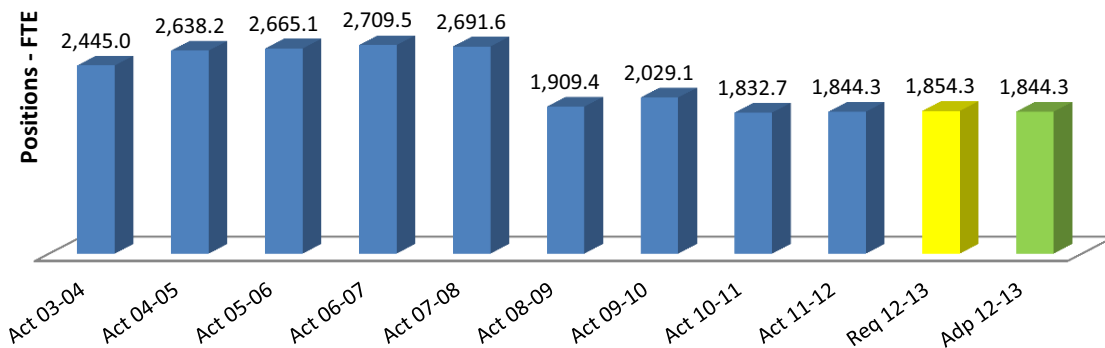
282,467 0 0 0 0 0 0 204 59,078 **223,185** 0.0 0

DEPARTMENTAL STRUCTURE

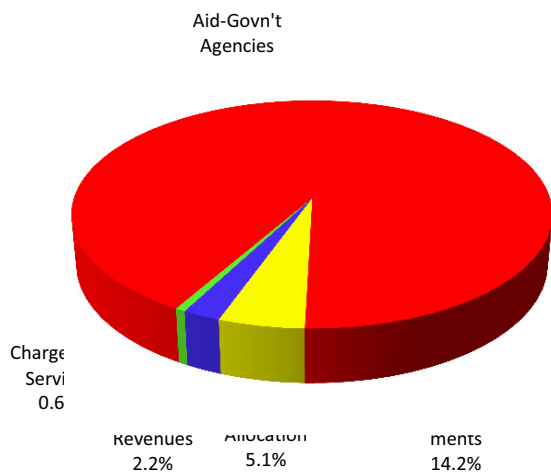
TRACY BENNETT, Acting Director



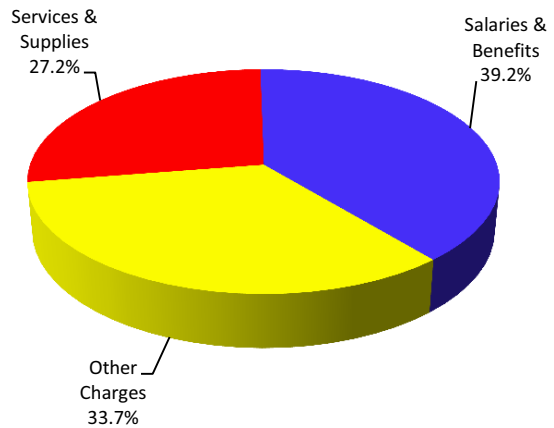
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	384,217,746	384,259,947	423,292,321	434,877,433	436,667,799
Total Financing	344,891,836	357,902,463	395,726,072	408,959,035	410,749,401
Net Cost	39,325,910	26,357,484	27,566,249	25,918,398	25,918,398
Positions	1,832.7	1,844.3	1,825.9	1,844.3	1,844.3

PROGRAM DESCRIPTION:

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

- Sacramento County Child Protective Services (CPS) investigates child abuse and neglect and provides services to keep children safe while strengthening families. CPS also trains foster parents, acts as an adoption agency, and licenses family daycare homes.
- Primary Health Services Division provides primary care 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 Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's Services, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, Public Health Nursing which includes the Nurse Family Partnership program and nurses assigned to help social workers in the Child Protective Services Division.
- Senior and Adult Services Division is structured into two major program areas:
 - Adult Protective Services (APS) provides protective services to elderly and dependent adults who are victims of abuse or are at high risk of institutionalization
 - In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.
- 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.

PROGRAM DESCRIPTION (CONT.):

- The Behavioral Health Services Division is structured into three separate major program areas as follows(cont.):
 - Mental Health Promotion, Treatment, and Outreach administers programs that promote mental health, provides treatment and rehabilitation services to individuals with psychiatric impairment, provides a wide range of mental health services to children and families, operates a 50-bed locked psychiatric in-patient facility, and provides additional inpatient services through contracts.
 - 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 behavioral 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 2011-12:

- Primary Health Services developed the Low Income Health Program (LIHP) which functions as a bridge into Medi-Cal Managed Care in January 2014. The LIHP offers health care coverage to low income, childless adults (19 – 64 years of age), who are county residents, U.S. citizens or meet five-year immigration requirements, and are not eligible for Medi-Cal. Sacramento County has set the income requirements at zero – 67 percent Federal Poverty Level (FPL). There is no asset / property test or medical need requirement.
- The Medi-Cal Managed Care Stakeholders Advisory Committee (authorized in SB 208/Welfare and Institutions 14089.07) functions as a local voice for the health care community. It is focused on system improvements for the Medi-Cal Managed Care beneficiaries.
- The Women, Infants, and Children (WIC) Program received a reduction of \$120,000 in grant funding for the Breastfeeding Peer Counselor Program. Office space at 811 Grand Avenue was expanded to serve more participants in a high need area.

SIGNIFICANT DEVELOPMENTS DURING 2011-12 (CONT.):

- Emergency Medical Services reviewed resources and work effort required to ensure compliance with mandated functions. A fee schedule is in development and will be proposed in Fiscal Year 2012-13.
- The Behavioral Health Services Division continued to develop and test the Clinical Workstation (CWS), which is the next phase of the AVATAR Information System.
- The Behavioral Health Services Division, as part of the Community Corrections Partnership, presented a proposal to the committee to increase services to state prisoner population that became local responsibility effective October 1, 2011, per the passage of AB 109. Portions of the plan were approved and increased funding for Mental Health and Alcohol and Other Drug services in the Sheriff and Probation Departments.
- Behavioral Health Services Division completed the transition of the AB 3632 Mental Health/Special Education Program to the local school districts, which was approved in the State's Fiscal Year 2011-12 Budget.
- The Behavioral Health Services Division completed the Mental Health Services Act (MHSA) community related to the Capital Facilities funding and will be working to implement the approved plan to consolidate the Adult Mental Health county operated out patient clinics.
- The Adult Protective Services Program has implemented 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 Fiscal Year 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 (CMIPS II) 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 eliminated funding for IHSS Adult Day Health Care (ADHC) services as of December 2011. Staff worked with the California Department of Social Services (CDSS) to reassess approximately 600 IHSS recipients who received ADHC services to determine the need for additional in home care.
- It was anticipated that State Budget deficits may trigger a 20 percent reduction in IHSS Provider Payments. However, the 20 percent reduction did not occur.
- The IHSS Fraud Program was unfunded as a "trigger reduction" which affected the District Attorney's Office sponsorship of IHSS Fraud Task Force. As a result, The Department of Health and Human Services took primary responsibility for fraud prevention and intervention efforts.
- The Child Protective Services Division implemented Extended Foster Care (AB12) with the goal of improving outcomes for youth reaching the age of emancipation by extending the time in which they remain under Juvenile Dependency jurisdiction. Youth who choose to take advantage of extended services via AB12 have an opportunity to continue pursuing educational goals while receiving additional supports to facilitate successful transition to adulthood.

SIGNIFICANT DEVELOPMENTS DURING 2011-12 (CONT.):

- The First 5 Sacramento Commission extended funding for Child Protective Services' HEARTS for Kids program through the end of Fiscal Year 2014-15. This program is a partnership between the Divisions of Child Protective Services, Public Health and Behavioral Health as well as the Children's Receiving Home and Sutter Medical Foundation. HEARTS for Kids provides medical clearance exams, home visits, developmental assessments and mental health early intervention services to children ages zero to five who are in out-of-home care and reside in Sacramento County.
- Child Protective Services is expanding the use of Signs of Safety (SOS), which is a strength-based, solution-focused approach to engaging children and families that leads to a deeper understanding of their strengths and needs. More importantly, it provides a framework for critical thinking that promotes safety, permanency and well-being. This critical thinking and engagement framework is being integrated with the Division's Structured Decision Making (SDM) Safety and Risk Assessment practices to help strengthen overall investigations, assessments and case plans.
- The Division of Public Health - Epidemiology and Disease Surveillance Program implemented a community health surveillance system called Epi-Center which analyzes 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 implemented a new laboratory information system; know as APOLLO, which makes it possible for the Lab to connect to Electronic Medical Records systems. The Lab also installed new technology to enhance the Lab's ability to detect pathogens in foods.
- The Division of Public Health - Immunization Assistance Program re-established 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 in Fiscal Year 2010-11 due to County funding cuts. The clinics were held due to generous donations from U. C. Davis Medical Systems, Mercy Sacramento Community Health Committee, and Kaiser Permanente Community Benefits Program.
- The Division of Public health secured funding for the Nurse Family Partnership Program from the Home Visiting Grant Program of the California Department of Public Health. The Funding allowed the Department to maintain a reduced version of the program after the temporary funding from First 5 Sacramento Commission ended.

SIGNIFICANT CHANGES FOR 2012-13:

- The Low Income Health Program (LIHP) will go live October 2012.
- Due to caseload reduction, Women, Infants, and Children (WIC) Program received a decreased base grant funding allocation of \$422,714. Services provided to WIC families will not be impacted. The Refugee Health Assessment Program Grant also had a funding reduction of \$43,125 due to fewer referrals.
- Emergency Medical Services will propose a new fee schedule for review and approval.
- The California Department of Public Health Tuberculosis (TB) Control Branch approved a Special Needs Grant for TB outbreak management and control in the amount of \$155,970.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- The Division continues to test the Clinical Workstation (CWS) and content management system, which is the next phase of the AVATAR Information System and should be rolled out across the Mental Health and Alcohol and Other Drug systems.
- Realignment 2011 - Behavioral Health Service Subaccount. In Fiscal Year 2011-12 the State realigned the Drug Medi-Cal, Non-Drug Medi-Cal, and Drug Court programs to the counties and set this as the base year funding level for these Alcohol and Other Drug Services programs. In Fiscal Year 2012-13, the State added funding for Managed Care and Early and Periodic Screening Diagnosis and Treatment (EPSDT) to the subaccount for Mental Health Services. The base funding level for the mental health services will be established based on the sales tax revenues received in Fiscal Year 2012-13. The funding for all these entitlement programs is based on sales tax which can be unpredictable due to economic changes
- Behavioral Health Services will open a new 16 bed Med-Cal billable Psychiatric Health Facility, which will increase the number of beds available to the community and allow the division to draw down federal funds for these services.
- The Behavioral Health Services Division will open the Intake Crisis Stabilization Unit at the Mental Health Treatment Center. This Program will be available to local emergency rooms for patients in psychiatric crisis who are medically cleared and may be stabilized without hospitalization. The Program will also be able to draw down additional federal funds for clients who are Medi-Cal eligible.
- The Behavioral Health Services Children's Mental Health will evaluate the impact of the Katie A. litigation settlement that requires children in Foster Care to receive mental health assessments and services, and the impact of Healthy Families shifting to Medi-Cal services due to State budget action. Some of the clients are already in services, but it is unclear at this time the number of additional clients that will enter the system.
- The Behavioral Health Services Adult Mental Health is under a Federal Court decree related to the outpatient services. The Division is working to meet the requirements of the decree, which ends in January 2013.
- In Home Supportive Services Program under Senior and Adult Services continues to work on the CMIPS II project management and roll-out, with a "go live" date expected April 2013.
- Additional funding has allowed Senior and Adult Services to augment staffing with the goal to increase service, effectiveness and efficiency in the APS and IHSS Programs. Three new Human Services Social Worker Masters Degree positions will be added to APS. These workers will be assigned to existing social work units and will be responsible for investigating complaints of financial abuse; thereby creating financial crimes expertise in each continuing unit. To better serve the IHSS applicants and reduce waiting time, IHSS will be adding a unit of Eligibility Workers to expedite the intake process. IHSS will also create two new social work units to help address a backlog in intake and continuing caseloads.
- Since the District Attorney's Office ceased sponsoring the IHSS Task Force due to State budget cuts, IHSS fraud prevention and detection efforts moved back under the Senior and Adult Services IHSS Program. IHSS plans to augment its existing fraud social workers so that it can build a more comprehensive fraud program.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- In response to the Katie A. lawsuit settlement agreement, which affects all counties in California, Child Protective Services will be partnering with the Division of Behavioral Health Services to implement a trauma-focused model of care, including intensive services for children/youth. This new model calls for implementation of universal assessments of mental/behavioral health needs for all children/youth who come to the attention of child welfare services.
- The Division of Child Protective Services will be working with experts at Casey Family Programs to conduct a Business Mapping Process of the entire ER program in order to increase efficiencies.
- The Division of Public Health received a four year allocation of \$6,835,567, beginning October 1, 2012 from the California Department of Public Health, to implement the Supplemental Nutrition Assistance Program-Education (SNAP-Ed). The Division is adding 5.3 FTE positions.
- The Division of Public Health added 1.0 FTE Communicable Disease Investigator, and 0.5 FTE Senior Physician Management to work on reducing the high incidence of Sexually Transmitted Diseases (STD) in Sacramento County as a STD Controller.
- The Division of Public Health added 1.0 Public Health Nurse to address infant mortality and morbidity.
- The Division of Public Health – Disease Control and Epidemiology Unit was awarded a competitive grant in the amount of \$237,221 from the Centers for Disease Control and Prevention (CDC) to implement a community health surveillance system called BioSense 2.0 which will analyze in near real-time health information from up to 19 emergency departments in the Sacramento region for evidence of threats to community health. The counties in the region that will participate in BioSense 2.0 include El Dorado, Nevada, Placer, Sutter, Yolo and Yuba. The implementation of BioSense 2.0 will enhanced disease surveillance improving detection and response time to threats to the health and safety of residents in the Sacramento region.

STAFFING LEVEL CHANGES FOR 2012-13:**Recommended Budget**

- The following 20.5 positions were deleted by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Dietitian, 1.0 Activities Therapist, 1.0 Cook 1, 2.0 Mental Health Worker, 1.0 Senior Mental Health Worker, Licensed, 8.6 Senior Mental Health Counselor, 0.8 Mental Health Counselor, 1.0 Mental Health Program Coordinator, 1.0 Office Assistant Level 2, 0.8 Epidemiologist, 0.5 Public Health Veterinarian, and 1.8 Public Health Nurse, Level 2.
- The following 9.5 positions were added by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Epidemiologist, 1.0 Senior Office Assistant, 1.0 Health Educator, Range A, 1.0 Human Services Division Manager, Range B, 0.5 Public Health Nurse, Level 2, 1.0 Human Services Planner, Range B, 0.5 Supervising Medical Case Management Nurse, 1.0 Senior Accountant, 2.0 Senior Account Clerk, and 0.5 Senior Physician Management.

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):**Adopted Budget**

- The following 5.0 positions were deleted by the Board of Supervisors during the Adopted Budget Hearings: 1.0 Administrative Services Officer 1, 1.0 Office Assistant Level 2, 1.0 Dietitian, 0.4 Health Educator, Range B, 0.6 Health Program Coordinator, 1.0 Senior Mental Health Worker.
- The following 29.5 positions were added by the Board of Supervisors during the Adopted Budget Hearings: 1.0 Administrative Services Officer 2, 1.0 Senior Office Assistant, 1.0 Administrative Services Officer 1, 0.5 Dietitian, 3.0 Health Educator, Range B, 1.0 Senior Health Program Coordinator, Range A, 1.0 Office Assistant Level 2, 1.0 Health Program Coordinator, 1.0 Communicable Disease Investigator, 1.0 Public Health Nurse, Level 2, 3.0 Human Services Worker, Master Degree, 2.0 Human Services Supervisor, 12.0 Human Services Social Worker, 1.0 Supervising Public Health Nurse.

SUPPLEMENTAL INFORMATION:

Continuing Expenditure Contracts:

ADMINISTRATION DIVISION		
OFFICE OF THE DIRECTOR- FUND CENTER 7200100		\$184,930
Child Abuse Prevention Council of Sacramento (147)	184,930	
DIVISION TOTAL		\$184,930
BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH ADMINISTRATION- FUND CENTER 7202000		\$1,169,900
Asian Pacific Community Counseling, Inc. (MHSA 053)	100,000	
California Rural Indian Health Board, Inc. (MHSA 062)	100,000	
G.O.A.L.S. for Women, Inc (MHSA 061)	100,000	
Keswick, William (MHSA 060)	100,000	
La Familia Counseling Center (MHSA 063)	100,000	
Slavic Assistance Center (MHSA 056)	100,000	
Trilogy Integrated Resources, Inc.(026)	32,000	
Vencill Consulting, LLC (039)	537,900	
MENTAL HEALTH SERVICES ACT- FUND CENTER 7202100		\$3,790,755
California Institute for Mental Health (059)	100,000	
Children's Receiving Home of Sacramento (054)	100,000	
Community Link Capitol Region (044)	110,000	
Daniel J. Edelman, Inc. (057)	500,000	
Friends for Survival (034)	35,000	
Geiss Consulting (019)	20,000	
Gollaher Consulting Group (014)	15,075	
Hmong Women's Heritage Association (036)	300,000	
JeffersonLarsonSmith LLC dba CultureSync (033)	50,000	
Kurteff Schatz, Megan (008)	288,000	
Mental Health America of Northern California (015)	50,000	
Mental Health America of Northern California (031)	497,680	
Mental Health America of Northern California (035)	300,000	
The Effort, Inc. (017)	350,000	
Sacramento Children's Home (058)	675,000	
Sacramento County Office of Education (043)	300,000	
University Enterprises, Inc. (050)	100,000	
PSYCHIATRIC HEALTH FACILITY FUNDING - FUND CENTER 7202200		\$3,285,000
Crestwood Behavioral Health, Inc. (12 bed PHF) (001)	3,285,000	
MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300		\$778,418
Enrolled Provider Group - MHTC Medical Board Eligible	439,630	
Enrolled Provider Group - MHTC Non Medical Board Eligible	338,788	

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400		\$53,428,756
Another Choice Another Chance (012)	550,580	
BHC Heritage Oaks Hospital, Inc. (054)	539,943	
BHC Sierra Vista Hospital, Inc. (055)	641,960	
Child and Family Institute (406)	1,752,515	
Children's Receiving Home of Sacramento (056)	1,348,720	
Cross Creek Counseling, Inc. (480)	670,903	
Dignity Health (Juvenile Justice Institutions MHT - 018)	340,000	
Dignity Health (Children's Services - 151)	3,692,155	
Eastman, Stephen (114)	5,000	
Edgewood Center for Children and Families (002)	84,681	
FamiliesFirst Inc. dba EMQ FamiliesFirst (398)	6,539,901	
Ghaeri, F. Shirin, M.D. (005)	49,140	
La Familia Counseling Center, Inc. (429)	1,222,495	
Martins' Achievement Place (074)	388,747	
Milhous Children's Services, Inc. (144)	173,090	
Paradise Oaks Youth Services (075)	135,083	
Quality Group Homes, Inc. (027)	1,307,354	
Regents of the University of California, Med Center (CAARE) (519)	3,028,906	
River Oak Center for Children (397)	8,928,653	
Sacramento Children's Home (409)	2,704,610	
San Juan Unified School District (434)	1,559,421	
Sierra Forever Families (088)	387,912	
Stanford Youth Solutions dba Stanford Home (574)	3,713,012	
Summitview Child & Family Services, Inc. (569)	150,000	
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(382)	414,336	
Terkensha Associates (038)	3,149,904	
Terra Nova Counseling (400)	3,454,690	
The Effort, Inc. (515)	656,701	
Turning Point Community Programs, Inc. (481)	3,470,997	
Victor Treatment Centers, Inc. (443)	671,196	
Visions Unlimited (399)	1,696,151	

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$22,614,217
California Department of Mental Health (State Hospital Beds) (038)	3,975,831	
Consumers Self-Help Center (WRC MHSA 004)	2,255,906	
El Hogar Community Services, Inc. (119)	2,184,352	
El Hogar Community Services, Inc. (MHSA 040)	600,000	
Graff, Jane Ann, M.F. T.	10,000	
Human Resources Consultants, Inc. (014)	2,184,352	
Mental Health America of Northern California (MHSA 051)	100,000	
Mental Health America of Northern California (MHSA 055)	100,000	
Superior Court of California (094M)	210,839	
Sutter Health SactoSierra Region dba Sutter Center for Psychiatry(039)	100,000	
Turning Point Community Programs, Inc. (029)	2,184,352	
Turning Point Community Programs, Inc. (070)	1,113,188	
Visions Unlimited (098)	2,184,352	
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)		

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expendure Contracts (cont.):

PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300		\$70,000
Enrolled Provider Group - Forensic Client Assessments/Evaluations	50,000	
Enrolled Provider Group - Fundamental Client Assessments/Evaluations	20,000	
ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$21,437,174
Another Choice, Another Chance (003)	883,438	
Asian Pacific Community Counseling (004)	130,025	
Associated Rehabilitation Program for Women, Inc. (007)	494,055	
Bi-Valley Medical Clinic, Inc. (008)	3,139,736	
Bridges Professional Treatment Services (011)	2,582,020	
Children and Family Futures, Inc. (051)	80,500	
Clean & Sober Detox, a California Non-Profit Corporation (056)	101,290	
C.O.R.E. Medical Clinic, Inc. (087)	2,206,789	
Dignity Health (069)	145,827	
Gateway Foundation, Inc. (019)	196,615	
Juveniles At Risk (072)	612,578	
Medmark Treatment Centers -Sacramento, Inc. (083)	1,772,341	
Mexican American Alcoholism Program, Inc. (MAAP) (020)	71,421	
MLN Consulting Services, Inc. (082)	56,000	
National Council on Alcoholism and Drug Dependence, Inc. (022)	1,220,320	
Omni Youth Programs, Inc. (025)	155,005	
Panacea Services, Inc. (068)	729,065	
People Reaching Out, Inc. (026)	305,000	
Public Health Institute (085)	150,010	
Rio Vista Care, Inc. (027)	51,960	
River City Recovery Center, Inc. (028)	297,220	
Sacramento Area Emergency Housing Center (029)	115,500	
Sacramento County Office of Education (033)	280,000	
Sacramento Recovery House, Inc. (034)	87,780	
Sobriety Brings A Change dba Sacto Black Alcoholism Center (030)	93,685	
Strategies for Change (016)	1,408,819	
Superior Court of California (061M)	6,000	
The Effort, Inc. (017)	791,136	
Treatment Associates, Inc. (058)	1,635,106	
Volunteers of America, Greater Sacto and Northern Nevada, Inc.(038)	1,637,933	
DIVISION TOTAL		\$106,574,220

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

PUBLIC HEALTH SERVICES DIVISION		
PUBLIC HEALTH LABORATORY - FUND CENTER 7207200		\$133,000
BAT Technologies, LLC. (004)	15,000	
Common Cents Systems, Inc. (001)	118,000	
PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300		\$10,000
Enrolled Provider Groups-CCS	10,000	
PUBLIC HEALTH-HEALTH OFFICER- FUND CENTER 7207500		\$57,719
San Joaquin County - Emergency Medical Services (176M)	57,719	
DIVISION TOTAL		\$200,719
PRIMARY HEALTH SERVICES DIVISION		
CMISP-CASE MANAGEMENT - FUND CENTER 7201200		\$63,219
McKesson Health Solutions, LLC (Interqual) (155)	63,219	
CLINIC SERVICES - FUND CENTER 7201800		\$697,663
BKD, LLP (118)	30,000	
Center for AIDS Research, Education and Services (CARES) (019)	250,000	
Health Management Associates, Inc.	120,000	
Pacific Health Consulting Group (116)	45,000	
Regents of the University of California (TEACH Preceptor) (110)	117,663	
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		\$70,000
Enrolled Providers -Juvenile Medical Services	70,000	
CMISP TREATMENT ACCOUNT- FUND CENTER 7271000		\$10,834,600
Enrolled Providers - CMISP	10,834,600	
EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$86,200
Inspironix, Inc. (007)	36,200	
The Permanente Medical Group (060)	50,000	
DIVISION TOTAL		\$11,751,682
SENIOR AND ADULT SERVICES DIVISION		
SENIOR AND ADULT SERVICES - FUND CENTER 7203000		\$789,188
In-Home Supportive Services Public Authority (017M)	576,188	
Koin, Diana, M.D. (014)	5,000	
Sky Park Gardens, LLC (015)	108,000	
Stanford Settlement (016)	100,000	
DIVISION TOTAL		\$789,188

SUPPLEMENTAL INFORMATION (CONT.):

Continuing Expenditure Contracts (cont.):

CHILD PROTECTIVE SERVICES DIVISION	
CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000	
	\$1,917,091
Child Abuse Prevention Council (Mandated Reporter, plus) (352)	91,000
Children's Receiving Home (417)	266,708
Connett, Lenore (110)	15,343
Diogenes Youth Services (192)	1,200
Elk Grove Unified School District (ILP) (011)	45,000
Elk Grove Unified School District (Teens and TAY) (354)	51,562
Goodman, Gail, Ph.D. (526)	3,450
Lilliput Children's Services (216)	183,400
Placer County (District Attorney) (336M)	10,000
Sacramento City Unified School District (ILP) (012)	45,000
Sacramento City Unified School District (Teens and TAY) (355)	51,562
Sacramento County Office of Education (096)	69,352
San Juan Unified School District (ILP) (023)	45,000
Sierra Forever Families (003)	96,952
Strategies for Change (304)	10,000
Twin Rivers Unified School District (ILP) (067)	45,000
Twin Rivers Unified School District (Teens and TAY) (353)	51,562
W.E.A.V.E. Incorporated (107)	90,000
Short-Term Counseling	550,000
Affordable Counseling & Educational Services (Rbt Montague) (226)	
Baxter, Wanda, Psy. D. (135)	
Beauford, Margaret Beryl, LCSW (360)	
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)	
Jarman, Ernest, Ph.D. (232)	
Kagan, Alexander, MFT (261)	
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)	
Roman Catholic Bishop of Sacramento/Catholic Charities of Sacramento dba Catholic Social Services of Sacramento (044)	
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 - Psychological Evaluations	150,000
Pooled Authority - Indian Child Welfare Act (ICWA) Experts	45,000
Cowan, Eugenia D. dba Eagle Blue Associates, Inc. (253)	
Gledhill, Nanette dba Gledhill Expert Witness (252)	
Hussey, Vevila (281)	
Manness, Kathryn (259)	
DIVISION TOTAL	\$1,917,091
GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:	\$121,417,830

SUPPLEMENTAL INFORMATION (CONT.):

Multi-Year Expenditure Contracts:

ADMINISTRATION DIVISION		
OFFICE OF THE DIRECTOR- FUND CENTER 7200100		\$5,000,000
Sacramento City Unified School District (MAA) (122)	5,000,000	
DIVISION TOTAL		\$5,000,000
PRIMARY HEALTH SERVICES DIVISION		
EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$60,000
American College of Surgeons (009)	60,000	
DIVISION TOTAL		\$60,000
BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$13,443,287
State of California, Department of Rehabilitation (526)	120,000	
The Regents of the University of California (061)	2,124,274	
The Regents of the University of California (065)	11,199,013	
DIVISION TOTAL		\$13,443,287
CHILD PROTECTIVE SERVICES DIVISION		
CHILD PROTECTIVE SERVICES - FUND CENTER 7205000		\$330,000
Regents of the University of California (Training) (314)	225,000	
Regents of the University of California (Med/MH Consult) (206)	90,000	
Regents of the University of California (Med Records) (437)	15,000	
DIVISION TOTAL		\$330,000
GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:		\$18,833,287

SUPPLEMENTAL INFORMATION (CONT.):

New Expenditure Contracts:

BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100		\$175,974
California Rural Indian Health Board	30,974	
Community Connections, Inc.	25,000	
Lyons, John S.	10,000	
National Council for Community Behavioral Healthcare Services	30,000	
Regents of the University of California	50,000	
Seeking Safety, Inc.	30,000	
MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300		\$35,000
Enrolled Provider Group - MHTC MERT Doctors	35,000	
PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR- FUND CENTER 7203300		\$2,000
Strategic Accounting Solutions	2,000	
DIVISION TOTAL		\$212,974
PRIMARY HEALTH SERVICES DIVISION		
PHARMACY - FUND CENTER 7201600		\$25,650
Pharmacy Healthcare Solutions (009)	25,650	
CLINIC SERVICES - FUND CENTER 7201800		\$487,337
Bowler, John dba Paragon Consulting, Inc.	95,000	
FONEMED	100,000	
Regents of the University of California, Davis/Dept of Psychiatry (123)	292,337	
DIVISION TOTAL		\$512,987
CHILD PROTECTIVE SERVICES DIVISION		
CHILD PROTECTIVE SERVICES- FUND CENTER 7205000		\$63,562
Doctor's Record Service	12,000	
San Juan Unified School District (Teens and TAY)	51,562	
DIVISION TOTAL		\$63,562
GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:		\$1,366,072

SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts:

BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000		\$45,000,000
State of California, Department of Mental Health (Managed Care) (030R)	45,000,000	
MENTAL HEALTH CHILDREN'S SERVICES - FUND CENTER 7202400		\$17,697
Child Action, Inc. (037R)	17,697	
MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$2,385,933
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.) (application)	1,919,077	
ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$172,000
Breining Institute (010R)	28,000	
Mexican American Alcoholism Program, Inc.(MAAP) (021R)	75,000	
National Council on Alcoholism and Drug Dependence, Inc. (023R)	12,000	
Safety Center Incorporated (035R)	32,000	
Terra Nova Counseling (006R)	25,000	
DIVISION TOTAL		\$47,575,630
PRIMARY HEALTH SERVICES DIVISION		
CLINIC SERVICES - FUND CENTER 7201800		\$1,998,634
California State Department of Public Health - Refugee Health Services(120R)	575,000	
California State Department of Public Health - TB Control & Housing (067R)	460,733	
Department of Health and Human Services (Federal) (Health Care for Homeless)	962,901	
DIVISION TOTAL		\$1,998,634
SENIOR AND ADULT SERVICES DIVISION		
SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203000		\$125,000
Kaiser Foundation Hospitals-South (019R)	25,000	
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

SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts (cont.):

PUBLIC HEALTH SERVICES DIVISION		
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		\$2,482,698
California State Department of Public Health - Emergency Preparedness (014R)	2,049,623	
California State Department of Public Health - Tobacco Control Section (028R)	317,500	
Kaiser Foundation Hospitals (200R)	50,000	
Liberty Dental Plan (197R)	15,575	
Sierra Health Foundation (202R)	50,000	
DIVISION TOTAL		\$2,512,698
GRAND TOTAL/REVENUE CONTRACTS - All Divisions:		\$52,211,962

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Strong & Healthy Families							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	
Protect families from violence	Increase timely response to abuse/neglect reports	Improve the timeliness for immediate responses	Adults ¹	93.1%	93.1%	95%	95%
			Children ²	96.2%	96%	94.8% ³	95%
		Improve the timeliness for non-immediate responses	Adults ⁴	69.5%	69.5%	71%	75%
			Children	90.3%	93%	80.2% ⁵	90%
	Reduce reoccurrence of abuse/neglect	Maintain the low percentage of APS clients that have their case reopened within one 12 months		31.7%	30%	32.6%	30%
		Reduce the rate of children with repeated substantiated allegations within 6 months		4.5%	5.2%	4.5% ⁶	4.3%
Keep residents healthy and free from preventable disease	Eligible patients receive filled prescriptions at the County Pharmacy	Number of prescriptions filled ⁷	294,549	290,761	316,528	269,350	
STRATEGIC PRIORITY: Public Health & Safety							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	
Keep residents healthy and free from preventable disease	Fully immunized population	Increase the percentage of children fully immunized by age 2	N/A	75%	86%	87%	

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 January 2012 – March 2012, Berkeley CWS Data. 2012-13 Target is statewide target.

⁴ Adult P2 response requires a response within 5 days.

⁵ January 2012 – March 2012, Berkeley CWS Data

⁶ April 2010 – September 2010, Berkeley CWS Data

⁷ 2012-13 Target is reduced due to implementation of the Low Income Health Program.

PERFORMANCE MEASURES (CONT.):

STRATEGIC PRIORITY: Sustainable and Livable Communities							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	
Minimize the impact of substance abuse and mental illness on communities	Improve the client participation rate in AOD programs	Increase the percentage of clients who overall successfully participate in AOD outpatient treatment	57.51%	58%	35%	40%	
STRATEGIC PRIORITY: Strong & Healthy Families							
STRATEGIC OBJECTIVE	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	
Minimize the impact of substance abuse and mental illness on 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	20 days	14 days	33 days	14 days
			Children	12 days	14 days	13 days	14 days
	Link families to services after psychiatric hospitalization	Reduce the rate of inpatient re-hospitalization within 30 days of discharge	Adults	14.3%	13.0%	Not Available	Pending Prior Year Actual
			Children	15.4%	14.0%	Not Available	Pending Prior Year Actual

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,756,065)	\$ (1,770,897)	\$ (1,770,897)	\$ (1,497,943)	\$ (1,497,943)
Fines, Forfeitures & Penalties	2,058,555	2,068,673	2,080,000	2,080,928	2,080,928
Revenue from Use Of Money & Property	16,004	7,430	18,000	10,000	10,000
Intergovernmental Revenues	342,792,574	350,399,804	387,644,840	395,981,055	397,771,421
Charges for Services	2,875,273	2,971,093	2,366,064	3,092,628	3,092,628
Miscellaneous Revenues	4,904,820	3,811,935	4,976,458	8,928,483	8,928,483
Other Financing Sources	675	2,820	-	-	-
Residual Equity Transfer In	-	411,605	411,607	363,884	363,884
Total Revenue	\$ 344,891,836	\$ 357,902,463	\$ 395,726,072	\$ 408,959,035	\$ 410,749,401
Salaries & Benefits	\$ 183,818,398	\$ 181,089,800	\$ 195,980,276	\$ 197,653,489	\$ 199,489,140
Services & Supplies	43,657,184	45,802,656	54,196,258	51,812,500	51,914,207
Other Charges	147,444,583	149,041,318	164,203,821	171,447,651	171,447,651
Improvements	(134)	(69)	-	-	-
Equipment	180,800	159,298	81,000	86,000	86,000
Computer Software	-	301,159	-	-	-
Interfund Charges	1,638,570	426,293	499,691	576,188	576,188
Interfund Reimb	(1,437,259)	(1,268,834)	(1,346,640)	(1,430,419)	(1,430,419)
Intrafund Charges	52,791,186	72,753,653	77,530,350	83,043,227	83,043,227
Intrafund Reimb	(47,227,617)	(67,247,104)	(71,242,292)	(71,190,361)	(71,337,353)
Cost of Goods Sold	3,352,035	3,201,777	3,389,857	2,879,158	2,879,158
Total Expenditures/Appropriations	\$ 384,217,746	\$ 384,259,947	\$ 423,292,321	\$ 434,877,433	\$ 436,667,799
Net Cost	\$ 39,325,910	\$ 26,357,484	\$ 27,566,249	\$ 25,918,398	\$ 25,918,398
Positions	1,832.7	1,844.3	1,825.9	1,844.3	1,844.3

2012-13 PROGRAM INFORMATION

BU: 720000 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

25,377,786	19,800,729	0	7,075,000	0	0	0	0	-1,497,943	0	123.0	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

803,878	803,878	0	0	0	0	0	0	0	0	5.0	0
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Program Type: Discretionary
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: 002G Primary Health Services - Division Administration - LIHP

970,139	30,000	488,201	0	0	0	0	0	0	451,938	1.0	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: Low Income Health Program (LIHP) serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the County Medically Indigent Services Program (CMISP) population. The LIHP is a partnership between Counties, State Department of Healthcare Services (DHCS) and the Federal Center for Medicaid Services (CMS). The program allows for Federal reimbursement of expenditures on the eligible population.

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

3,660,315	1,500	0	0	1,864,092	0	400,000	0	0	1,394,723	23.9	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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004A Women, Infants and Children (WIC) & First 5 Breastfeeding												
	6,369,899	19,817	5,522,140	0	0	0	0	827,942	0	0	48.8	0
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.											
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Program No. and Title: 005 Pharmacy and Support Services												
	9,047,240	2,380,717	0	55,000	249,875	0	0	280,000	0	6,081,648	33.8	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.											
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Program No. and Title: 006 Primary Health Services-Clinics												
	15,406,102	658,222	962,901	191,400	6,715,471	0	4,850	659,509	0	6,213,749	77.6	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:	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.											
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Program No. and Title: 006G Primary Health Services-Clinics - LIHP												
	5,541,799	0	0	0	0	0	0	5,936,938	0	-395,139	1.0	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:	Low Income Health Program (LIHP) serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the County Medically Indigent Services Program (CMISP) population. The LIHP is a partnership between Counties, State Department of Healthcare Services (DHCS) and the Federal Center for Medicaid Services (CMS). The program allows for Federal reimbursement of expenditures on the eligible population.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 007 Primary Health Services-TB & Refugee												
	2,415,887	0	992,608	115,000	0	0	0	0	0	1,308,279	15.8	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 have or do not have medical insurance and are not eligible for Medi-Cal, are at risk of having tuberculosis or are arriving refugees												
Program No. and Title: 007G Primary Health - TB & Refugee												
	155,970	0	155,970	0	0	0	0	0	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 Tuberculosis (TB) Special Needs Grant is funding for TB outbreak management and control. Due to recent outbreak of TB, additional staff is needed to investigate potential new cases and monitor, track and manage the current caseload. This grant will fund various on-call positions.												
Program No. and Title: 008 Emergency Medical Services												
	1,643,666	50,000	0	0	0	0	359,406	1,234,260	0	0	4.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities												
Program Description: Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.												
Program No. and Title: 008G Emergency Medical Services												
	195,000	0	0	0	0	0	0	195,000	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: Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.												
Program No. and Title: 009 Behavioral Health Administration and Mental Health Operational Support												
	8,414,803	8,414,803	0	0	0	0	0	0	0	0	36.0	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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 010 Mental Health Services Act Programs												
	49,998,623	0	0	49,998,623	0	0	0	0	0	0	13.0	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.												
Program No. and Title: 011 Mental Health Treatment Center - Contracted Beds												
	13,595,005	0	3,298,140	0	6,424,250	0	0	0	0	3,872,615	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 contracted beds with Crestwood Psychiatric Health Facility, and additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health.												
Program No. and Title: 012A Mental Health Treatment Center												
	30,347,039	0	1,411,516	625,690	27,090,760	0	0	0	0	1,219,073	171.8	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 emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients												
Program No. and Title: 013A Mental Health Child and Family Services Division												
	70,705,921	6,976,959	28,187,525	2,568,768	32,457,669	0	0	515,000	0	0	55.8	4
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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 014A Mental Health Adult Services Division												
	58,070,374	23,395,513	13,532,493	660,765	17,468,471	0	0	500,000	0	2,513,132	79.5	6
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.												
Program No. and Title: 015 Public Guardian, Public Conservator, and Public Administrator Division												
	4,461,481	1,234,213	233,863	769,010	1,032,413	0	474,460	10,000	0	707,522	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.												
Program No. and Title: 016A Alcohol and Drug Services Division												
	30,168,940	6,131,725	14,440,983	917,539	8,186,499	0	0	492,194	0	0	46.0	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 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.												
Program No. and Title: 017 In-Home Supportive Services (IHSS)												
	22,840,607	84,779	11,623,544	8,679,109	2,453,175	0	0	0	0	0	174.1	34
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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 018 Adult Protective Services (APS)												
	9,809,228	213,400	4,906,347	0	4,252,166	0	0	437,315	0	0	50.3	14
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.											
Program No. and Title: 019 In-Home Supportive Services (IHSS) Public Authority												
	1,792,807	0	1,792,807	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											
Program No. and Title: 020 Adoption Services												
	4,214,173	0	1,855,922	0	2,358,251	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.											
Program No. and Title: 021 Foster Home Licensing												
	855,460	0	379,158	384,042	92,260	0	0	0	0	0	5.6	1
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Recruit, license and train foster parents.											
Program No. and Title: 022 Day Care Licensing												
	2,101,875	0	312,793	1,789,082	0	0	0	0	0	0	16.2	2
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	License and investigate day care providers.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 023 Child Protective Services (CPS) - Independent Living Program (ILP)												
	1,372,476	0	741,997	0	630,479	0	0	0	0	0	5.9	3
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:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.											
<hr/>												
Program No. and Title: 024 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides child abuse prevention and education programs.											
<hr/>												
Program No. and Title: 025A Child Protective Services (CPS) - Child Welfare Services												
	96,955,834	591,913	49,984,790	2,017,310	43,196,421	0	0	1,165,400	0	0	617.1	186
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:	Provides services for abused and neglected children.											
<hr/>												
Program No. and Title: 026 Public Health Laboratory (PHL):												
	2,489,371	547,984	259,565	285,098	161,392	0	381,600	0	0	853,732	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 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.											
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Program No. and Title: 026G Public Health Laboratory												
	138,101	0	138,101	0	0	0	0	0	0	0	0.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	The 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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 027 California Children's Services (CCS)												
	9,359,119	0	3,939,886	4,023,898	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: CCS provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.												
<hr/>												
Program No. and Title: 028A Family & Children's Services												
	6,434,919	44,318	4,163,845	1,079,586	714,737	0	0	50,000	0	382,433	35.2	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: 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. Nurse Family Partnership (NFP) provides case management and care coordination to low income at-risk pregnant/parenting women.												
<hr/>												
Program No. and Title: 029 Health Education Unit												
	2,595,929	960,192	0	1,013,237	15,595	0	0	562,809	0	44,096	15.3	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, childhood illness and injury, dental disease prevention and education. 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 five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
<hr/>												
Program No. and Title: 029G Public Health - Health Education Unit												
	284,468	0	0	0	0	0	0	0	0	284,468	2.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters												
Program Description: Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. 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 five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 030 Ryan White HIV/AIDS												
	3,583,648	0	2,654,867	928,781	0	0	0	0	0	0	2.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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).												
Program No. and Title: 031 Vital Records												
	776,365	0	0	0	0	0	774,465	1,900	0	0	5.5	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> 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.												
Program No. and Title: 032 Communicable Disease Control, Epidemiology, and Immunizations												
	3,042,467	427,110	430,874	304,313	435,085	0	0	458,956	0	986,129	20.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> Communicable Disease Control, Epidemiology, and Immunizations: 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.												
Program No. and Title: 033 Public Health Emergency Preparedness												
	2,368,178	0	2,227,620	140,558	0	0	0	0	0	0	6.6	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> Public Health Emergency Preparedness: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.												
Program No. and Title: 033G Public Health Emergency Preparedness												
	176,944	0	176,944	0	0	0	0	0	0	0	0.4	0
<i>Program Type:</i> Discretionary												
<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> To engage primary health care providers in emergency preparedness planning in order to expand and enhance the level of healthcare emergency preparedness in Sacramento County, and a multi-faceted countywide healthcare response system.												

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: 034G Public Health Nutrition Assistance

708,805	0	708,805	0	0	0	0	0	0	0	5.6	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: The SNAP-Ed program will implement multi-faceted interventions to improve the nutritional status and prevent obesity among Sacramento's low-income population (based on SNAP eligibility). Interventions will be implemented with two school districts (K-12) via the Nutrition Departments, several community based organizations, Foster Care youth, retailers, including farmers' markets, and several Latino/African American faith based organizations. SNAP eligible recipients will have more access to free nutrition education and physical activity classes and other resources.

FUNDED	509,435,571	72,767,772	155,524,205	83,621,809	157,137,644	0	2,396,181	13,567,505	-1,497,943	25,918,398	1,844.3	286
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 151,153	\$ (30)	\$ (30)	\$ -	-
Revenue from Use Of Money & Property	525	-	1,000	-	-
Total Revenue	\$ 151,678	\$ (30)	\$ 970	\$ -	-
Interfund Charges	\$ 151,708	\$ -	\$ 1,000	\$ -	-
Interfund Reimb	-	(30)	(30)	-	-
Total Expenditures/Appropriations	\$ 151,708	\$ (30)	\$ 970	\$ -	-
Net Cost	\$ 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. The funding for this program was fully expended in Fiscal Year 2011-12.

FOR INFORMATION ONLY

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	30,160,302	32,712,092	37,213,213	59,129,665	59,129,665
Total Financing	17,339,724	16,752,839	16,752,839	39,551,917	39,551,917
Net Cost	12,820,578	15,959,253	20,460,374	19,577,748	19,577,748

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

The Department of Health and Human Services (DHHS) worked on refinement of business processes for eligibility determination, referral management, authorization, and payment for emergency services at non-contracted Sacramento hospitals for eligible County Medically Indigent Services Program (CMISP) patients. A rate schedule for contracted and non-contracted hospitals was developed as a result of this work.

SIGNIFICANT CHANGES FOR 2012-13:

DHHS will implement the Low Income Health Program (LIHP) during the Fiscal Year 2012-13. This is a Medi-Cal waiver program to transition current CMISP patients into the Medi-Cal program by 2014. Approximately 10,000 eligible CMISP patients should be transitioned into the LIHP during the course of the Program.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 17,588,347	\$ 16,752,839	\$ 16,752,839	\$ 39,551,917	\$ 39,551,917
Miscellaneous Revenues	(248,623)	-	-	-	-
Total Revenue	\$ 17,339,724	\$ 16,752,839	\$ 16,752,839	\$ 39,551,917	\$ 39,551,917
Other Charges	\$ 29,578,683	\$ 33,579,798	\$ 36,430,919	\$ 62,543,770	\$ 62,543,770
Interfund Reimb	-	(1,650,000)	-	-	-
Intrafund Charges	581,619	782,294	782,294	1,470,533	1,470,533
Intrafund Reimb	-	-	-	(4,884,638)	(4,884,638)
Total Expenditures/Appropriations	\$ 30,160,302	\$ 32,712,092	\$ 37,213,213	\$ 59,129,665	\$ 59,129,665
Net Cost	\$ 12,820,578	\$ 15,959,253	\$ 20,460,374	\$ 19,577,748	\$ 19,577,748

2012-13 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
FUNDED												
<i>Program No. and Title: 001A County Medically Indigent Services Program</i>												
	35,198,895	0	0	0	16,752,839	0	0	0	0	18,446,056	0.0	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>	Refer eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers.											
<hr/>												
<i>Program No. and Title: 001B Low Income Health Program</i>												
	27,683,716	4,884,638	22,799,078	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	3 -- Safety Net											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	Low Income Health Program (LIHP) serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the County Medically Indigent Services Program (CMISP) population. The LIHP is a partnership between Counties, State Department of Healthcare Services (DHCS) and the Federal Center for Medicaid Services (CMS). The program allows for Federal reimbursement of expenditures on the eligible population.											
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<i>Program No. and Title: 002 California Children's Services (CCS)</i>												
	1,131,692	0	0	0	0	0	0	0	0	1,131,692	0.0	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>	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.											
<hr/>												
FUNDED												
	64,014,303	4,884,638	22,799,078	0	16,752,839	0	0	0	0	19,577,748	0.0	0

DEPARTMENTAL STRUCTURE

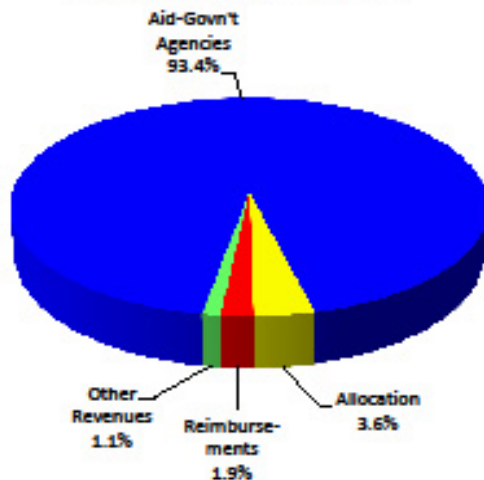
PAUL LAKE, Director



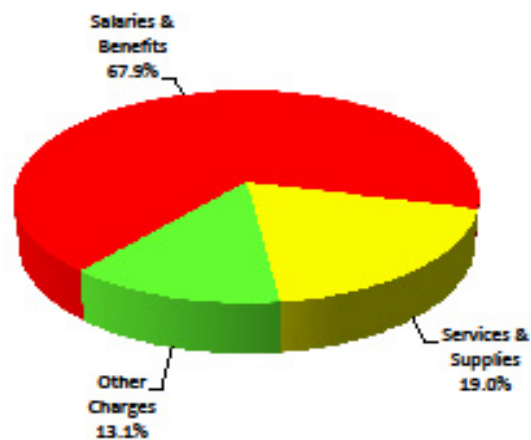
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	266,034,422	246,469,740	254,742,126	252,672,859	252,672,859
Total Financing	259,071,234	237,169,967	245,486,882	243,347,797	243,347,797
Net Cost	6,963,188	9,299,773	9,255,244	9,325,062	9,325,062
Positions	2,011.2	2,016.0	1,959.8	1,988.2	1,988.2

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.
 - **Foster Care (AFDC-FC)** – provides cash and medical benefits for children placed into foster care by Child Protective Services (CPS) or Probation.

PROGRAM DESCRIPTION (CONT.):

- **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.
- **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.

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 2011-12:

- Using specialized case managers who work closely with clients in the Work Participation Rate (WPR), June 2012 saw our WPR Workers' diligent work result in a 44 percent WPR; a 30 point increase from 14 percent the prior year to 44 percent in June 2012.
- DHA partnered with Sacramento Employment and Training Agency (SETA) to develop a Subsidized Employment program that would provide CalWORKs recipients more employment opportunities. During the course of the Fiscal Year, 280 recipients entered the Subsidized Employment program, with 192 completing the program to date. Of those who have completed, 99 percent have obtained unsubsidized employment with an average wage of \$10.00/hr.
- DHA was able to hire, as temporary Office Assistants, 40 of our CalWORKs recipients from our Community Work Experience (CWEX) program. This provided our CalWORKs clients the opportunity to work in the Department's Bureaus, 21 of whom the department hired permanently.
- DHA implemented telephone interviews as allowed by law for various programs, including CalFresh applications, CalFresh renewals, and CalWORKs renewals. Clients now have the option of coming into our offices for a face-to-face interview or do it over the phone. Residents can now also apply on-line through Benefits CalWIN for CalWORKs, CalFresh, and Medi-Cal.
- The State of California reduced time frames for CalWORKs eligibility from 60 months to up to 48 months depending on the households' circumstances.
- DHA expanded the use of technology to prevent and investigate fraud, using automated matches to identify public assistance clients utilizing their benefits exclusively outside of Sacramento County. Between January and July 2012, the investigations generated from this monthly match list resulted in 667 clients being discontinued from various public assistance programs, saving \$650,000 in benefit costs, eight times the cost of the effort.
- Assembly Bill 12 (AB 12) and Assembly Bill 212 (AB 212) made changes to California law to allow children who are under a court order for foster care placement on their 18th birthday the option to remain in Foster Care under certain circumstances. This Extended Foster Care program gives foster youth the option to voluntarily remain a dependent under the jurisdiction of the juvenile court, remain under the placement and care responsibility of the county child welfare or probation department or Title IV-E tribe, live in an approved facility, and meet other specific participation requirements.
- In an effort to expedite communications and coordination between Probation and DHA Foster Care in processing eligibility documents from Probation, the departments entered into an MOU allowing for an out-stationed Eligibility Specialist (ES) to be co-located at the Probation Office on Prospect Drive.

SIGNIFICANT CHANGES FOR 2012-13:

- The CalLearn program, dismantled in 2010 was restored as of July 1, 2012.

SIGNIFICANT CHANGES FOR 2012-13 (CONT.):

- Effective January 2013, an individual’s allowed time on aid will be reduced to 24 months, unless they meet the federal work participation requirements. If the CalWORKs recipient meets the federal work participation requirements, (s)he will be allowed 48 months of aid. DHA will be enhancing its employment services program to provide each client that has not become employed by the fifth week of Job Club with comprehensive support from Job Club, CWEX, Job Developers, Vocational Assessment Counselors and Social Workers.
- As of October 1, 2012, child only CalWORKs cases will not be subject to quarterly or semi-annual reporting. They will receive an annual redetermination interview.
- Effective September 24, 2011, the Galt Bureau will be relocated to 210 North Lincoln in Galt, California. The new site provides much needed space for delivery of benefits and services to residents in the greater Galt area.
- The Department, in collaboration with Health and Human Resources, will begin implementation of the Affordable Care Act. Effective October, 2012, DHA will begin accepting and processing applications for a transition health care program called Low Income Health Program (LIHP). This program is funded 50 percent by federal funds and has the potential of saving the County significant General Fund dollars. The target population for this program are clients that currently do not have health insurance and utilize our County Medically Indigent Services Program.
- Effective January 2013, the Department will begin moving 25,000 clients from the State-administered Healthy Families program to the County-administered Medi-Cal program. This will have significant workload impacts to County staff who are in the Medi-Cal program.
- Assembly Bill 109 (AB 109), the new state realignment plan that shifts responsibilities for lower level offenders, adult parolees and juvenile offenders from state to local county jurisdictions has been approved. The Department will co-locate two out-stationed Eligibility Specialists (ES) at Rio Cosumnes Correction Center and in Probation’s Post Release Community Supervision Unit (Adult Day Reporting Center) to provide expedient and accessible General Assistance eligibility determinations for parolees coming to the County.

STAFFING LEVEL CHANGES FOR 2012-13:

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

Added Positions:

Human Services Specialist.....	1.0
Human Services Specialist Spanish Language/Latin Culture.....	1.0
Human Services Specialist.....	1.0
Human Services Specialist African American Culture.....	1.0
Eligibility Specialist	1.0
Office Assistant Level 2	1.0
Human Services Specialist African American Culture.....	1.0
Human Service Specialist	1.0
Office Assistant Level 2	1.0
Eligibility Specialist	2.0

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

Added Positions (cont.):

Human Services Program Specialist	1.3
Human Services Specialist African American Culture	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Human Services Program Specialist	1.0
Eligibility Specialist Spanish Language / Latin Culture	1.0
Eligibility Supervisor.....	1.0
Child Development Specialist 2	1.0
Human Services Specialist	1.0
Human Services Specialist Hmong Language / Culture	1.0
Office Assistant Level 2	1.0
Account Clerk Level 2.....	1.0
Human Services Specialist	1.0
Human Services Specialist Hmong Language / Culture	1.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Eligibility Specialist	2.0
Eligibility Specialist Chinese Language / Culture.....	0.8
Eligibility Specialist Laotian Language / Culture	1.0
Eligibility Specialist Vietnamese Language / Culture	1.0
Human Services Specialist	1.0
Office Assistant Level 2	1.0
Eligibility Specialist African American Culture.....	1.0
Eligibility Spanish Language / Latin Culture1.....	.0
Human Services Specialist	1.0
Office Assistant Level 2	1.0
Senior Eligibility Specialist	1.0
Eligibility Specialist 1	8.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Human Services Specialist	2.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Eligibility Specialist Spanish Language / Latin Culture	1.0
Clerical Supervisor 2.....	1.0

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

Added Positions (cont.):

Human Services Assistant Spanish Language / Latin Culture.....	1.0
Human Services Specialist Spanish Language / Latin Culture	2.0
Eligibility Specialist	1.0
Human Services Specialist	1.0
Human Services Specialist	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Eligibility Specialist	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Eligibility Specialist	<u>1.0</u>
Total	77.1

Deleted Positions:

Human Services Specialist	1.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Human Services Specialist	1.0
Human Services Specialist African American Culture	1.0
Eligibility Specialist	1.0
Office Assistant Level 2	1.0
Human Services Specialist	2.0
Office Assistant Level 2	1.0
Eligibility Specialist	2.0
Human Services Program Specialist	1.3
Human Services Specialist African American Culture	1.0
Office Assistant Level 2	1.0
Office Assistant Level 2	1.0
Human Services Program Specialist	1.0
Eligibility Specialist Russian Language / Culture	1.0
Eligibility Supervisor.....	1.0
Child Development Specialist 2	1.0

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

Deleted Positions (cont.):

Human Services Specialist	1.0
Human Services Specialist Laotian Language / Culture.....	1.0
Office Assistant Level 2	1.0
Account Clerk Level 2.....	1.0
Human Services Specialist	1.0
Human Services Specialist Hmong Language / Culture	1.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Eligibility Specialist	1.0
Eligibility Specialist Chinese Language / Culture.....	0.8
Eligibility Specialist Laotian Language / Culture	1.0
Eligibility Specialist Spanish Language / Latin Culture	1.0
Eligibility Specialist Vietnamese Language / Culture	1.0
Human Services Specialist Laotian Language / Culture.....	1.0
Office Assistant Level 2	1.0
Eligibility Specialist	1.0
Eligibility Specialist African American Culture.....	1.0
Human Services Specialist	1.0
Office Assistant Level 2	1.0
Senior Eligibility Specialist	1.0
Eligibility Specialist African American Culture.....	5.0
Eligibility Specialist Chinese Language / Culture.....	1.0
Eligibility Specialist Laotian Language / Culture	4.0
Eligibility Specialist Spanish Language / Latin Culture	5.0
Eligibility Specialist Vietnamese Language / Culture	3.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Human Services Specialist	2.0
Human Services Specialist Spanish Language / Latin Culture	1.0
Human Services Specialist	1.0
Eligibility Specialist Spanish Language / Latin Culture	1.0
Clerical Supervisor 2.....	1.0
Human Services Assistant Spanish Language / Latin Culture.....	1.0
Human Services Specialist	2.0
Eligibility Specialist	1.0

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

Deleted Positions (cont.):

Human Services Specialist	1.0
Human Services Specialist	1.0
Office Assistant Level 2.....	1.0
Office Assistant Level 2.....	1.0
Eligibility Specialist	1.0
Office Assistant Level 2.....	1.0
Office Assistant Level 2.....	1.0
Office Assistant Level 2.....	1.0
Office Assistant Level 2.....	1.0
Eligibility Specialist.....	<u>1.0</u>
Total	77.1

- The following positions were slated for deletion at the Fiscal Year 11-12 Final Budget, and were restored during the Fiscal Year when funding was identified:

Added Positions:

Administrative Services Officer 2	1.0
Human Services Program Planner A.....	1.0
Human Services Program Manager.....	<u>1.0</u>
Total	3.0

- The Following position changes were made during the year resulting in a net decrease of 1.0 Full Time Equivalent position:

Deleted Positions:

Health Program Manager.....	<u>1.0</u>
Net Decrease	1.0

- The Following position changes were made during the year resulting in a net increase of 0.2 Full Time Equivalent position:

Added Positions:

Eligibility Specialist.....	1.0
Workforce Career Assessment Supervisor.....	1.0
Workforce Coordinator.....	<u>2.0</u>
Total	4.0

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

- The Following position changes were made during the year resulting in a net increase of 0.2 Full Time Equivalent position (cont.):

Deleted Positions:

Human Services Supervisor Master Degree.....	1.0
Vocational Assessment Counselor	<u>2.8</u>
Total	3.8
Net Increase	0.2

- The following position changes were made during the year resulting in a net increase of 54.0 Full Time Equivalent position:

Added Positions:

Eligibility Supervisor.....	6.0
Eligibility Specialist.....	40.0
Eligibility Specialist Spanish Language / Latin Culture.....	5.0
Eligibility Specialist Russian Language / Culture	<u>3.0</u>
Net Increase	54.0

- The following 19.8 Full Time Equivalent positions were swept per the CEO's office prior to Fiscal Year 2012-13 Proposed Budget Hearings in June:

Deleted Positions:

Account Clerk Level 2	1.0
Eligibility Specialist.....	2.0
Eligibility Specialist Russian Language / Culture	0.5
Eligibility Specialist Spanish Language / Latin Culture.....	1.0
Eligibility Supervisor.....	1.0
Human Services Program Planner Rng A	1.0
Human Services Program Specialist.....	0.5
Human Services Assistant Russian Language / Culture.....	1.0
Human Services Social Worker	1.0
Human Services Specialist Vietnamese Language / Culture	1.0
Human Services Supervisor Master Degree.....	1.0
Senior Account Clerk	1.0
Senior Eligibility Specialist	2.8
Senior Office Assistant.....	3.0
Stock Clerk.....	1.0
Workforce Coordinator	<u>1.0</u>
Total	19.8

STAFFING LEVEL CHANGES FOR 2012-13 (CONT.):

- The following 4.0 Full Time Equivalent positions were deleted during Fiscal Year 2012-13 Proposed Budget Hearings in June:

Deleted Positions:

Eligibility Specialist..... 4.0

- The following changes were approved during Fiscal Year 2012-13 Adopted Budget Hearings in September resulting in a net decrease of 4.0 Full Time Equivalent positions:

Added Positions:

Eligibility Specialist..... 8.0

Eligibility Supervisor..... 1.0

Total 9.0

Deleted Positions:

Human Services Program Planner A..... 1.0

Human Services Social Worker 3.0

Human Services Assistant Chinese Language / Culture 1.0

Human Services Assistant Laotian Language / Culture..... 1.0

Human Services Assistant Russian Language / Culture..... 1.0

Human Services Assistant Spanish Language / Latin Culture 1.0

Human Services Specialist 4.0

Human Services Supervisor 1.0

Total 13.0

Net Decrease 4.0

SUPPLEMENTAL INFORMATION:

Contractor Name	Program/Service
Area 4 Agency on Aging	Required Match for Funds in Sacto.
California State Association of Counties	Consortium Management
Child Action, Inc.	Resource & Referral
Crossroads Diversified Services, Inc.	Third Party Assessments
Dyslexia Consultants of Northern California	Learning Disabilities Evaluations
Elk Grove Unified School District	Learning Disabilities Evaluations
First Data Government Solutions, Inc.	CalWIN Quality Assurance
HP (formerly Electronic Data Systems)	CalWIN
Los Rios Community College District	Learning Disability Training
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.	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
MV Transportation, Inc.	Franchise Tax Board Bus Route
Paratransit, Inc.	Transportation: Shuttle for Job Search Activities for the Homeless
The Regents of the University of California at Davis	Staff Training
Sacramento Area Emergency Housing Center	Emergency Shelter
Sacramento Area Emergency Housing Center	Winter Shelter
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing
Sacramento Cottage Housing, Inc.	Transitional Housing
Sacramento Employment & Training Agency	One Stops
Sacramento Employment & Training Agency	Subsidized Employment, OJT
Sacramento Self Help Housing Corp	Housing Info/Referral
Salvation Army	Respite Care for Homeless
Salvation Army	Lodge
St. John's Shelter for Women &Children	Emergency Shelter
The Rushmore Group, LLC	FS & QC Review & Mentoring
Voluntary Legal Services Program	Misdemeanor Expungement
Volunteers of America, Inc.	Alcohol Treatment Center
Volunteers of America, Inc.	LaVerne Adolfo-Trans. Housing
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
Volunteers of America, Inc.	Winter Shelter
WEAVE, Inc.	Domestic Violence Program

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Target 2010/11	Actual 2010/11	Target 2011/12	Actual 2011/12
Ensure that needy residents have adequate food, shelter and health care.	Ensure that eligible individuals and families receive Expedited CalFresh to meet their food needs	Percent of approved Expedited Services cases granted within 3 days	New measure	96%	97%	99%
	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	<15 days	8 days	*See Note	10 days
	Ensure that eligible families receive CalWORKs benefits, the primary source of public assistance for families, in a timely manner	Percent of applications processed within the mandatory 45 days.	New measure		98%	97%
	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	>90%	92%	>90%	79%
STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Target 2010/11	Actual 2010/11	Target 2011/12	Actual 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 people no longer receiving aid 90 days after obtaining employment.	10%	5.1%	**30%	28%

* DHA has met its target for the average number of days between application and determination of eligibility for CalWORKs. Beginning Fiscal Year 2011-12, DHA will begin tracking the percent of applications processed within the mandatory 45 days to ensure that eligible families receive CalWORKs benefits, the primary source of public assistance for families, in a timely manner.

** Performance Measure was revised for Fiscal Year 2011-12 to reflect percentage of people who no longer receive aid 90 days after obtaining employment.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (219,313)	\$ 2,001,206	\$ 2,001,206	\$ (117,265)	\$ (117,265)
Revenue from Use Of Money & Property	348	-	-	-	-
Intergovernmental Revenues	251,307,403	231,074,392	241,661,100	240,612,087	240,612,087
Charges for Services	231,909	258,632	46,878	35,180	35,180
Miscellaneous Revenues	7,743,235	3,660,740	1,609,156	2,793,793	2,793,793
Other Financing Sources	7,652	6,455	-	-	-
Residual Equity Transfer In	-	168,542	168,542	24,002	24,002
Total Revenue	\$ 259,071,234	\$ 237,169,967	\$ 245,486,882	\$ 243,347,797	\$ 243,347,797
Salaries & Benefits	\$ 163,714,820	\$ 159,768,714	\$ 172,050,947	\$ 175,028,294	\$ 175,028,294
Services & Supplies	35,101,963	31,183,094	31,237,084	32,236,045	32,236,045
Other Charges	51,502,712	41,712,886	38,941,011	33,746,058	33,746,058
Equipment	844,465	123,522	-	-	-
Computer Software	915,636	731,714	-	-	-
Interfund Charges	648,298	-	22,416	-	-
Interfund Reimb	(803,237)	(800,000)	-	(800,000)	(800,000)
Intrafund Charges	17,872,419	15,277,998	16,985,244	16,609,538	16,609,538
Intrafund Reimb	(3,762,654)	(1,528,188)	(4,494,576)	(4,147,076)	(4,147,076)
Total Expenditures/Appropriations	\$ 266,034,422	\$ 246,469,740	\$ 254,742,126	\$ 252,672,859	\$ 252,672,859
Net Cost	\$ 6,963,188	\$ 9,299,773	\$ 9,255,244	\$ 9,325,062	\$ 9,325,062
Positions	2,011.2	2,016.0	1,959.8	1,988.2	1,988.2

2012-13 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

108,631,276	0	42,921,699	57,952,097	3,749,164	0	0	721,755	-117,265	3,403,826	1018.0	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: 002A Medi-Cal

44,905,196	0	0	44,905,196	0	0	0	0	0	0	374.4	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 CalFresh (Food Stamps)

66,142,691	0	33,071,347	33,071,344	0	0	0	0	0	0	430.7	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: 004A Foster Care & Kin-GAP

3,116,590	0	1,484,942	1,172,066	161,169	0	0	0	0	298,413	28.8	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
Program No. and Title: 005 Adoption Assistance Program (AAP)												
	992,882	0	496,441	496,441	0	0	0	0	0	0	8.7	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: Provides financial assistance to parents of adopted children with special needs.												
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Program No. and Title: 006 Cash Assistance Program for Immigrants (CAPI)												
	1,876,720	0	0	1,876,720	0	0	0	0	0	0	16.6	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: 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.												
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Program No. and Title: 007 Refugee Cash Assistance (RCA)												
	47,161	0	47,161	0	0	0	0	0	0	0	0.4	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 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.												
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Program No. and Title: 008A General Assistance												
	2,321,135	0	0	0	0	0	0	0	0	2,321,135	20.1	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: 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.												
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Program No. and Title: 009 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service												
	3,512,919	0	1,951,043	-186,317	0	0	0	186,317	0	1,561,876	23.9	0
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: 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
Program No. and Title: <u>011 County Medically Indigent Services Program (CMISP)</u>												
	674,070	0	0	0	674,070	0	0	0	0	0	6.0	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: 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.												
<hr/>												
Program No. and Title: <u>012 Veteran's Services - Minimal Level of Service</u>												
	73,607	0	36,804	0	0	0	0	0	0	36,803	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.												
<hr/>												
Program No. and Title: <u>013A Veteran's Services - Enhanced Level of Service - Funded</u>												
	454,951	0	227,475	82,000	0	0	0	0	0	145,476	4.5	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.												
<hr/>												
Program No. and Title: <u>014A Housing and Homeless - Funded</u>												
	9,053,593	2,751,960	4,508,861	156,212	0	0	0	828,311	0	808,249	8.3	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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>015A Senior Nutrition</u>												
	154,194	0	2,134	0	0	0	0	0	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>												
	1,345,131	145,691	885,451	0	0	0	35,180	278,809	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>												
	3,461,220	165,440	2,988,740	0	0	0	0	305,740	0	1,300	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.												
Program No. and Title: <u>018A All Other Welfare and Safety Net Services - Funded</u>												
	10,856,599	1,883,985	0	7,868,690	0	0	0	508,000	0	595,924	41.3	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: 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	257,619,935	4,947,076	88,622,098	147,394,449	4,584,403	0	35,180	2,828,932	-117,265	9,325,062	1,988.2	80

Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	376,527,748	329,702,061	347,501,696	320,438,438	320,438,438
Total Financing	335,919,668	308,666,096	316,067,724	295,382,741	295,382,741
Net Cost	40,608,080	21,035,965	31,433,972	25,055,697	25,055,697

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 2011-12:

- During Fiscal Year 2011-12, the State of California realigned funding for several programs administered by DHA including Foster Care, Adoptions, KinGAP and CalWORKs. Assembly Bill (AB) 118 (realignment 2011 regulations) funded the Counties' increased costs for the realigned programs in lieu of the State share. Under the 2011 realignment, Counties are now responsible for the share of cost previously reimbursed by the State, and those expenditures will be funded by designated tax revenue that is capped at a certain level.

SIGNIFICANT DEVELOPMENTS DURING 2011-12 (CONT.):

- The Department converted KinGAP cases to “FedGAP” (Federal Title IV-E eligible) effective January 1, 2011, bringing in additional federal revenue that reduced the County share of expenditures from 21 percent to 10.5 percent.
- Increased staffing enabled the Department to clear a backlog of General Assistance applications and close more cases, resulting in a significant amount of County General Fund savings.
- The department received additional 1991 Realignment Revenue of approximately \$2.4 million for Fiscal Years 2006-07 and 2007-08 caseload growth.

SIGNIFICANT CHANGES FOR 2012-13:

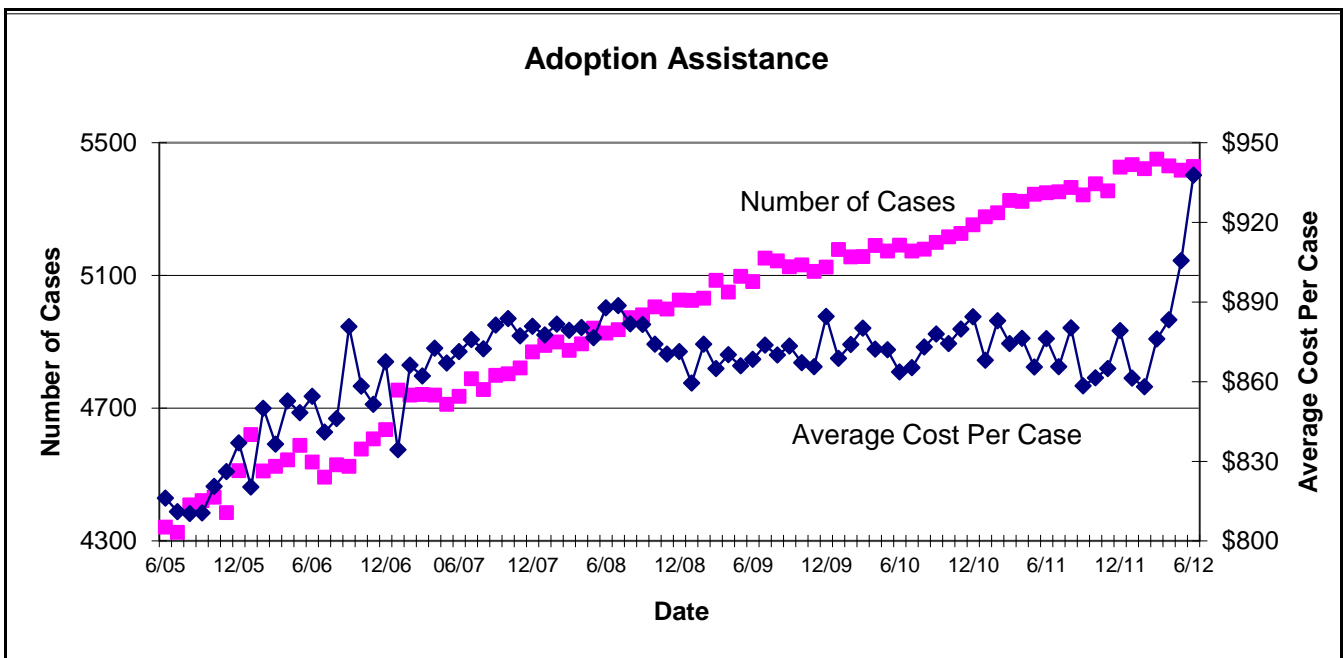
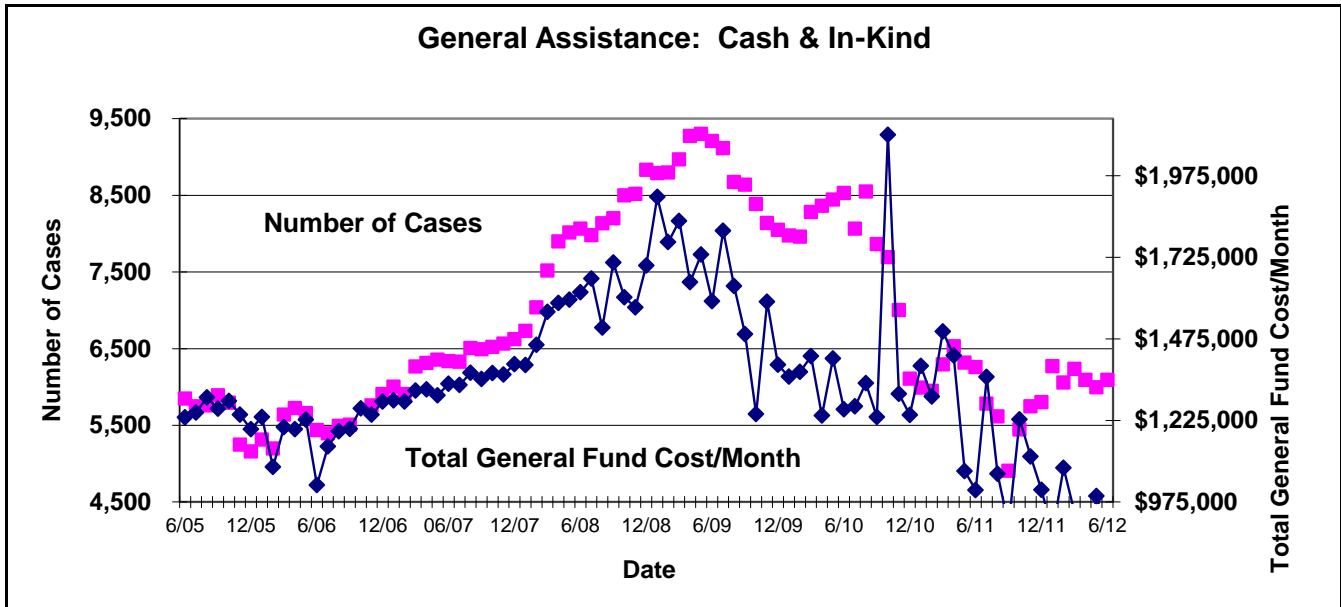
- The Enacted State Budget created a prospective 24-month time limit on CalWORKs cash assistance for adults, but provided an additional 24 months to adults who meet federal work requirements. Counties have some flexibility in extending time of eligibility for adults to complete educational goals or find employment. The County General Fund impact of these changes is unknown at this time.
- For the third year in a row, the Enacted State Budget suspended the county share of child support collections in Fiscal Year 2012-13.

SUPPLEMENTAL INFORMATION:

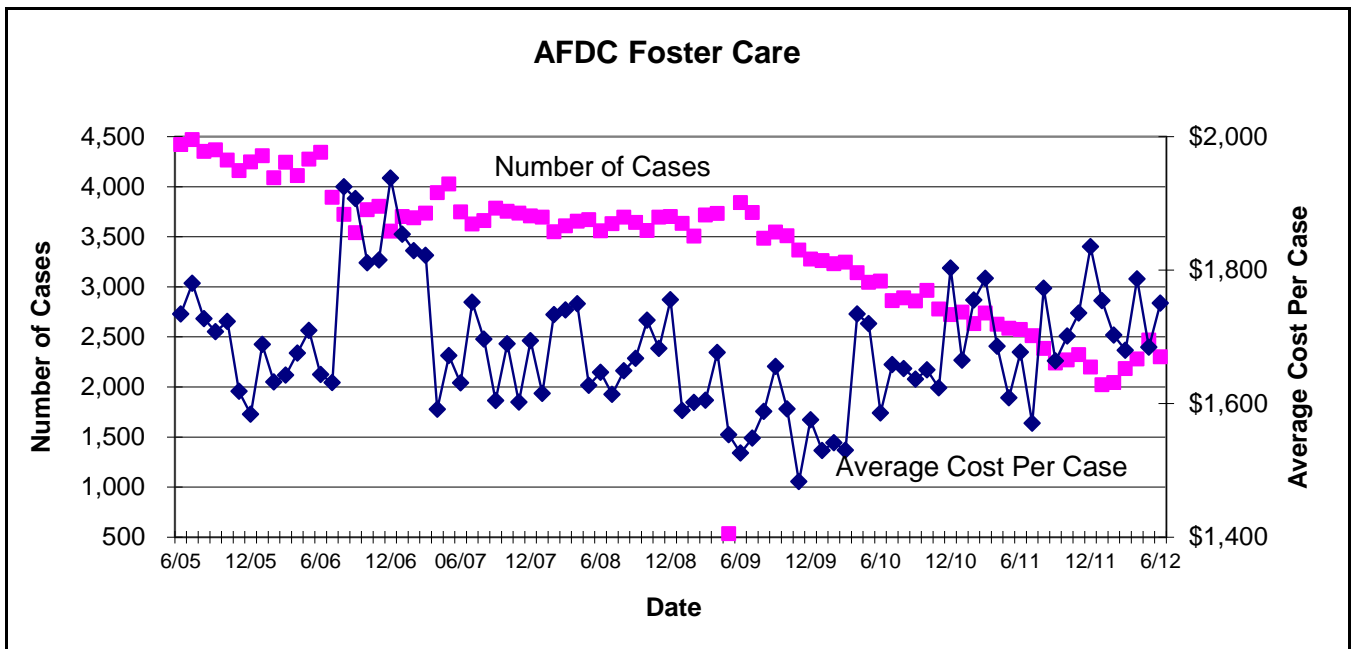
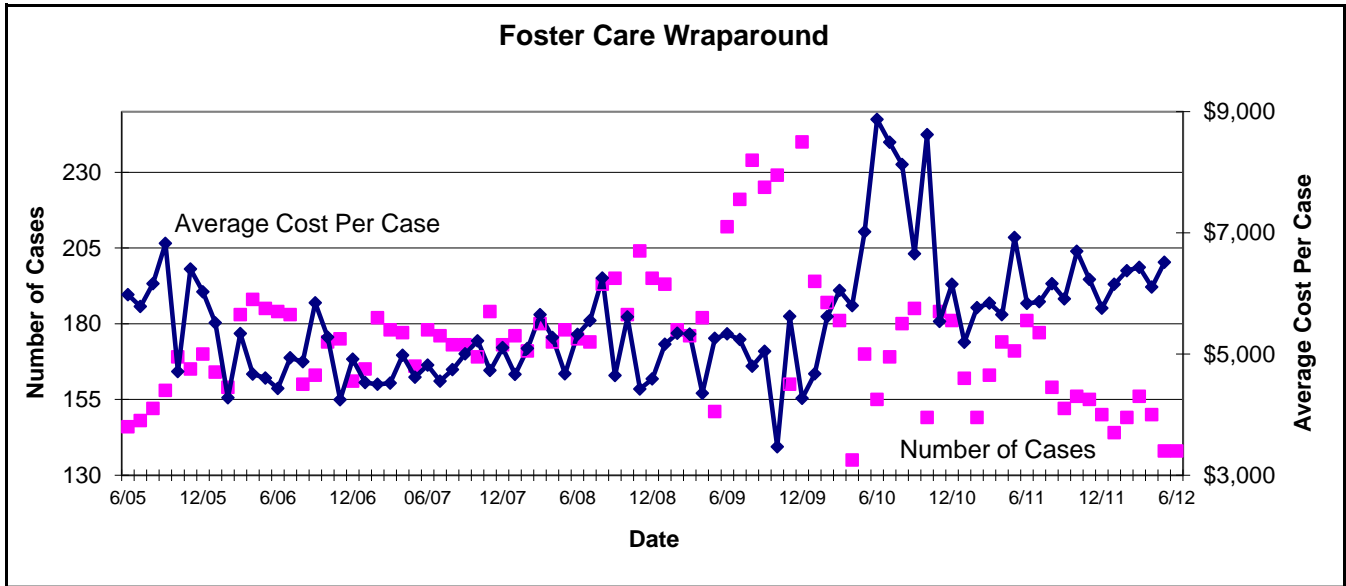
DEPARTMENT OF HUMAN ASSISTANCE
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700
 FY 2012/2013 Proposed Base Budget vs. Fiscal Year 2011-12 Actuals
 Pro Forma

Program	Cases	Case Costs	Total Cost	Revenue		State 2011 Realignment	County Share	County Share
				Federal Share	State Share			
CalWORKS - All Programs								
2012/2013 Proposed Base	32,998	2,264.00	\$ 174,361,680	\$ 126,784,741	\$ 10,988,080	\$ 32,166,796	\$ 4,422,064	2.536%
2011/2012 Actuals	33,658	2,265.81	\$ 178,008,330	\$ 130,174,239	\$ 43,323,630	\$ -	\$ 4,510,461	2.534%
INC/(DEC)	(660)	(1.81)	\$ (3,646,650)	\$ (3,389,498)	\$ (168,754)	\$ (32,166,796)	\$ (88,397)	0.002%
CalWORKS - Zero Parent								
2012/2013 Proposed Base	7,950	396.00	\$ 37,778,400	\$ 36,701,715	\$ 132,224	\$ -	\$ 944,460	2.500%
2011/2012 Actuals	8,048	395.94	\$ 38,239,821	\$ 37,147,486	\$ 137,688	\$ -	\$ 954,647	2.496%
INC/(DEC)	(98)	0.06	\$ (461,421)	\$ (445,771)	\$ (5,464)	\$ -	\$ (10,187)	0.004%
CalWORKS - One Parent								
2012/2013 Proposed Base	12,090	469.00	\$ 68,042,520	\$ 65,572,576	\$ 756,633	\$ -	\$ 1,713,311	2.518%
2011/2012 Actuals	12,454	468.83	\$ 70,065,020	\$ 67,511,164	\$ 789,173	\$ -	\$ 1,764,683	2.519%
INC/(DEC)	(364)	0.17	\$ (2,022,500)	\$ (1,938,588)	\$ (32,540)	\$ -	\$ (51,372)	-0.001%
CalWORKS - Two Parent								
2012/2013 Proposed Base	4,148	550.00	\$ 27,376,800	\$ 24,510,449	\$ 2,127,177	\$ -	\$ 739,174	2.700%
2011/2012 Actuals	4,299	550.46	\$ 28,398,086	\$ 25,515,589	\$ 2,119,531	\$ -	\$ 762,966	2.687%
INC/(DEC)	(151)	(0.46)	\$ (1,021,286)	\$ (1,005,140)	\$ 7,646	\$ -	\$ (23,792)	0.013%
CalWORKS - TANF								
2012/2013 Proposed Base	1,400	476.00	\$ 7,996,800	\$ -	\$ 7,796,880	\$ -	\$ 199,920	2.500%
2011/2012 Actuals	1,382	478.59	\$ 7,937,830	\$ -	\$ 7,739,368	\$ -	\$ 198,462	2.500%
INC/(DEC)	18	(2.59)	\$ 58,970	\$ -	\$ 57,512	\$ -	\$ 1,458	0.000%
CalWORKS - Safety Net								
2012/2013 Proposed Base	7,410	373.00	\$ 33,167,160	\$ -	\$ 32,341,961	\$ -	\$ 825,199	2.488%
2011/2012 Actuals	7,475	371.99	\$ 33,367,573	\$ -	\$ 32,537,870	\$ -	\$ 829,703	2.487%
INC/(DEC)	(65)	1.01	\$ (200,413)	\$ -	\$ (195,909)	\$ -	\$ (4,504)	0.001%
CAPI								
2012/2013 Proposed Base	1,600	700.00	\$ 13,440,000	\$ -	\$ 13,440,000	\$ -	\$ -	0.000%
2011/2012 Actuals	1,554	722.26	\$ 13,471,670	\$ -	\$ 13,471,670	\$ -	\$ -	0.000%
INC/(DEC)	46	(22.26)	\$ (31,670)	\$ -	\$ (31,670)	\$ -	\$ -	0.000%
AFDC-FC								
Foster Care (Fed)	1,475	1,802.03	\$ 31,895,930	\$ 11,634,192	\$ -	\$ 8,397,929	\$ 11,863,809	37.195%
Foster Care (Non Fed)	700	1,495.00	\$ 12,558,000	\$ -	\$ -	\$ 5,023,200	\$ 7,534,800	60.000%
Kin-GAP	650	680.00	\$ 5,304,000	\$ 228,072	\$ 3,988,608	\$ -	\$ 1,087,320	20.500%
FC Ineligibles	80	500.00	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	100.000%
Emergency Assistance	70	1,800.00	\$ 1,512,000	\$ 1,058,400	\$ -	\$ -	\$ 453,600	30.000%
2012/2013 Proposed Base	2,975	6,277.03	\$ 51,749,930	\$ 12,920,664	\$ 3,988,608	\$ 13,421,129	\$ 21,419,529	41.390%
Foster Care (Fed)	1,574	1,796.23	\$ 33,918,303	\$ 12,878,512	\$ 9,134,987	\$ -	\$ 11,904,804	35.098%
Foster Care (Non Fed)	694	1,541.53	\$ 12,844,000	\$ -	\$ 5,137,302	\$ -	\$ 7,706,698	60.002%
Kin-GAP	645	670.83	\$ 5,189,536	\$ 2,619,732	\$ 2,030,023	\$ -	\$ 539,781	10.401%
FC Ineligibles	85	243.02	\$ 246,906	\$ -	\$ -	\$ -	\$ 246,906	100.000%
Emergency Assistance	68	1,802.30	\$ 1,474,284	\$ 1,032,150	\$ -	\$ -	\$ 442,134	29.990%
2011/2012 Actuals	3,065	6,053.91	\$ 53,673,029	\$ 16,530,394	\$ 16,302,312	\$ -	\$ 20,840,323	38.828%
INC/(DEC)	(90)	223.12	\$ (1,923,099)	\$ (3,609,730)	\$ (12,313,704)	\$ 13,421,129	\$ 579,206	2.562%
Adoption Assistance								
2012/2013 Proposed Base	5,375	857.53	\$ 55,311,000	\$ 21,285,360	\$ -	\$ 24,765,322	\$ 9,260,318	16.742%
2011/2012 Actuals	5,400	877.72	\$ 56,874,236	\$ 21,700,984	\$ 26,418,844	\$ -	\$ 8,754,408	15.393%
INC/(DEC)	(25)	(20.18)	\$ (1,563,236)	\$ (415,624)	\$ (26,418,844)	\$ 24,765,322	\$ 505,910	1.350%
GENERAL ASSIST								
Cash	6,000	125.43	\$ 9,030,828	\$ -	\$ -	\$ -	\$ 9,030,828	100.000%
Other (Includes Bus Passes)	6,000	29.12	\$ 2,096,400	\$ -	\$ -	\$ -	\$ 2,096,400	100.000%
2012/2013 Proposed Base	6,000	154.54	\$ 11,127,228	\$ -	\$ -	\$ -	\$ 11,127,228	100.000%
Cash	5,836	144.20	\$ 10,099,375	\$ -	\$ -	\$ -	\$ 10,099,375	100.000%
Other (Includes Bus Passes)	5,836	30.15	\$ 2,111,357	\$ -	\$ -	\$ -	\$ 2,111,357	100.000%
2011/2012 Actuals	5,836	174.35	\$ 12,210,731	\$ -	\$ -	\$ -	\$ 12,210,731	100.000%
INC/(DEC)	164	(19.81)	\$ (1,083,504)	\$ -	\$ -	\$ -	\$ (1,083,504)	
RCA - REFUGEE CASH ASST.								
2012/2013 Proposed Base	130	265.00	\$ 413,400	\$ 413,400	\$ -	\$ -	\$ -	0.000%
2011/2012 Actuals	103	266.69	\$ 330,960	\$ 330,960	\$ -	\$ -	\$ -	0.000%
INC/(DEC)	27	(1.69)	\$ 82,440	\$ 82,440	\$ -	\$ -	\$ -	0.000%
FOSTER CARE WRAPAROUND								
2012/2013 Proposed Base	152	6,247.37	\$ 11,395,200	\$ 4,490,726	\$ -	\$ 2,035,200	\$ 4,869,274	42.731%
2011/2012 Actuals	152	6,171.47	\$ 11,241,333	\$ 4,502,697	\$ 1,965,882	\$ -	\$ 4,772,755	42.457%
INC/(DEC)	0	75.90	\$ 153,867	\$ (11,971)	\$ (1,965,882)	\$ 2,035,200	\$ 96,519	0.274%
FOSTER CARE RBS								
2012/2013 Proposed Base	30	7,333.33	\$ 2,640,000	\$ 900,000	\$ 696,000	\$ -	\$ 1,044,000	39.545%
2011/2012 Actuals	23	7,470.39	\$ 2,061,828	\$ 592,564	\$ 590,274	\$ -	\$ 878,990	42.632%
INC/(DEC)	7	(137.06)	\$ 794,466	\$ 292,646	\$ 200,729	\$ -	\$ 301,091	-3.086%
CHILD SUPPORT								
2012/2013 Proposed Base			\$ -	\$ -	\$ -	\$ -	\$ -	
2011/2012 Actuals			\$ -	\$ -	\$ 258,290	\$ -	\$ (258,290)	
INC/(DEC)			\$ -	\$ -	\$ (258,290)	\$ -	\$ 258,290	
STATE REALIGNMENT REVENUE								
2012/2013 Proposed Base			\$ -	\$ -	\$ 27,086,716	\$ -	\$ (27,086,716)	
2011/2012 Actuals			\$ -	\$ -	\$ 30,159,360	\$ -	\$ (30,159,360)	
INC/(DEC)			\$ -	\$ -	\$ (3,072,644)	\$ -	\$ 3,072,644	
PRIOR YEAR REVENUES & ADJ.								
2012/2013 Proposed Base			\$ -	\$ -	\$ -	\$ -	\$ -	
2011/2012 Actuals			\$ -	\$ -	\$ -	\$ -	\$ -	
INC/(DEC)			\$ -	\$ -	\$ -	\$ -	\$ -	
PROGRAM TOTAL			\$ 1,829,943	\$ -	\$ 2,343,997	\$ -	\$ (514,054)	
2012/2013 Proposed Base	49,260		\$ 320,438,438	\$ 166,794,891	\$ 56,199,403	\$ 72,388,447	\$ 25,055,697	7.819%
2011/2012 Actuals	49,792		\$ 329,702,060	\$ 173,831,838	\$ 134,834,258	\$ -	\$ 21,035,965	6.380%
INC/(DEC)	(532)		\$ (9,263,622)	\$ (7,036,947)	\$ (78,634,854)	\$ 72,388,447	\$ 4,019,732	1.439%

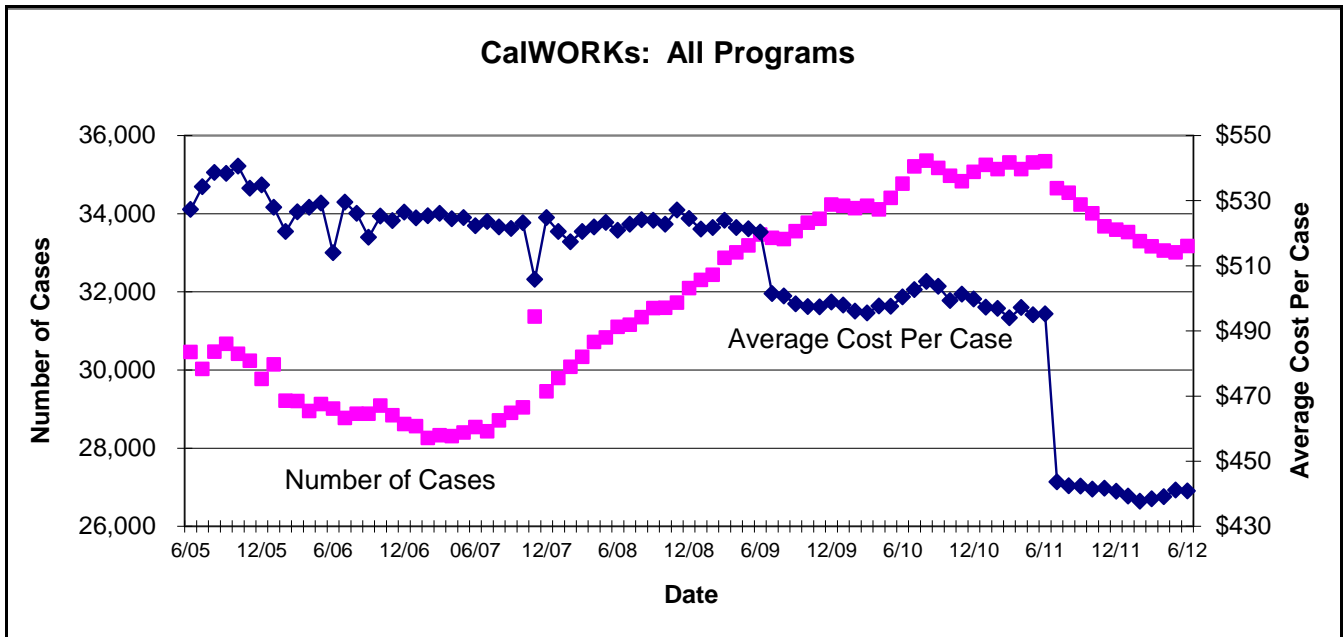
SUPPLEMENTAL INFORMATION (CONT.):



SUPPLEMENTAL INFORMATION (CONT.):



SUPPLEMENTAL INFORMATION (CONT.):



SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (2,794,944)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	337,029,817	306,057,293	316,067,724	295,382,741	295,382,741
Miscellaneous Revenues	1,684,795	2,608,803	-	-	-
Total Revenue	\$ 335,919,668	\$ 308,666,096	\$ 316,067,724	\$ 295,382,741	\$ 295,382,741
Other Charges	\$ 376,509,191	\$ 329,682,062	\$ 347,481,697	\$ 320,418,438	\$ 320,418,438
Intrafund Charges	18,557	19,999	19,999	20,000	20,000
Total Expenditures/Appropriations	\$ 376,527,748	\$ 329,702,061	\$ 347,501,696	\$ 320,438,438	\$ 320,438,438
Net Cost	\$ 40,608,080	\$ 21,035,965	\$ 31,433,972	\$ 25,055,697	\$ 25,055,697

2012-13 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)

174,361,680	0	126,784,741	10,988,079	32,166,796	0	0	0	0	4,422,064	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

65,785,130	0	18,311,390	4,684,608	42,543,045	0	0	0	0	246,087	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)

55,311,000	0	21,285,360	0	24,765,322	0	0	0	0	9,260,318	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)

13,440,000	0	0	13,440,000	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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005 Refugee Cash Assistance (RCA)												
	413,400	0	413,400	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.												
Program No. and Title: 006 General Assistance (GA)												
	11,127,228	0	0	0	0	0	0	0	0	11,127,228	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.												
FUNDED	320,438,438	0	166,794,891	29,112,687	99,475,163	0	0	0	0	25,055,697	0.0	0

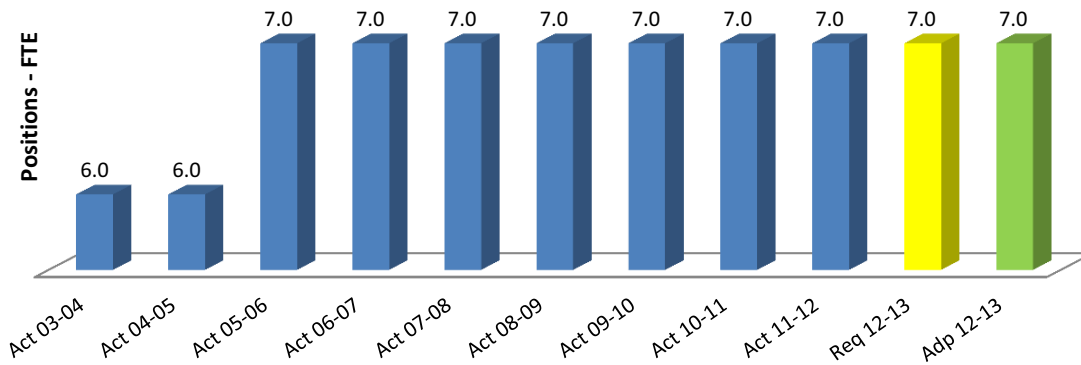
INDIGENT DEFENSE - CONFLICT CRIMINAL DEFENDERS 5510000

DEPARTMENTAL STRUCTURE

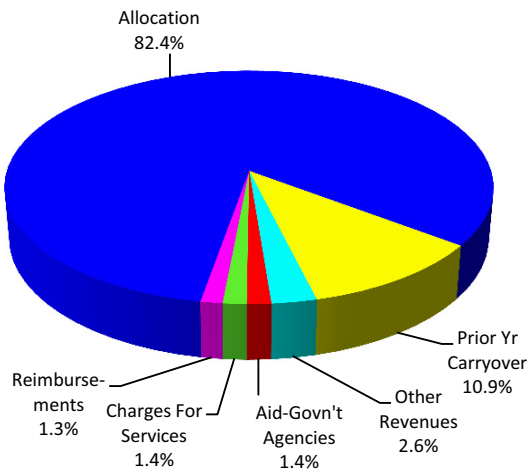
FERN LAETHEM, Director



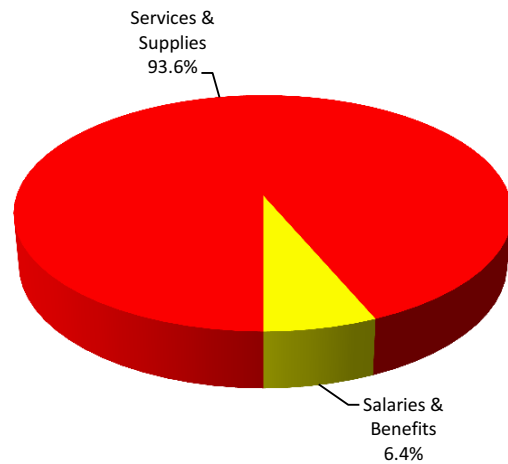
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	12,396,436	10,810,107	7,036,566	8,794,897	8,794,897
Total Financing	424,408	726,475	541,841	1,451,449	1,451,449
Net Cost	11,972,028	10,083,632	6,494,725	7,343,448	7,343,448
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 adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- 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 the Department of Technology in the development of the new CCD management data base.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

- Continued to work with the Department of Technology 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 Conflict Criminal Defender’s Office continued to pursue and implement measures and policies that increased cost savings without sacrificing effective representation.

SIGNIFICANT CHANGES FOR 2012-13:

The Conflict Criminal Defender’s Office will continue discussions with the Department of Technology to study the feasibility of the development and implementation of an e-forms project that would enable county departments secure forms data capture 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.

STAFFING LEVEL CHANGES FOR 2012-13:

Staffing level did not change from prior fiscal year.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
Ensure a fair and just criminal justice system. Provide quality and cost services to the public.	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	85%	95%	97%	95%
		*Percentage of all Felony cases disposed of without a completed jury trial	98.3%	98%	98.5%	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’s highly specialized and trained in criminal defense to handle quantity manner;
- Supervisors 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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ 96,689	\$ 96,689	\$ 971,018	\$ 971,018
Intergovernmental Revenues	89,346	510,757	125,000	125,000	125,000
Charges for Services	132,788	118,877	120,000	121,926	121,926
Miscellaneous Revenues	202,274	-	200,000	233,000	233,000
Residual Equity Transfer In	-	152	152	505	505
Total Revenue	\$ 424,408	\$ 726,475	\$ 541,841	\$ 1,451,449	\$ 1,451,449
Salaries & Benefits	\$ 569,096	\$ 505,790	\$ 574,151	\$ 572,486	\$ 572,486
Services & Supplies	11,669,378	10,219,035	6,334,501	8,125,896	8,125,896
Interfund Charges	2,171	-	-	-	-
Intrafund Charges	263,567	194,183	236,815	209,408	209,408
Intrafund Reimb	(107,776)	(108,901)	(108,901)	(112,893)	(112,893)
Total Expenditures/Appropriations	\$ 12,396,436	\$ 10,810,107	\$ 7,036,566	\$ 8,794,897	\$ 8,794,897
Net Cost	\$ 11,972,028	\$ 10,083,632	\$ 6,494,725	\$ 7,343,448	\$ 7,343,448
Positions	7.0	7.0	7.0	7.0	7.0

2012-13 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**

8,907,790	112,893	0	125,000	0	0	121,926	233,505	971,018	7,343,448	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

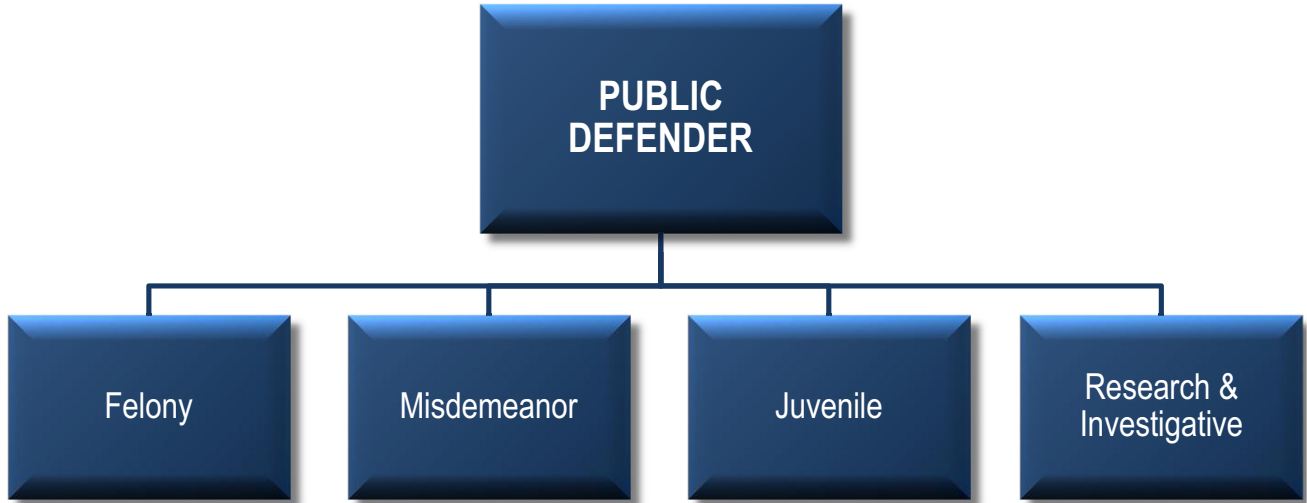
Program Description: Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload

FUNDED

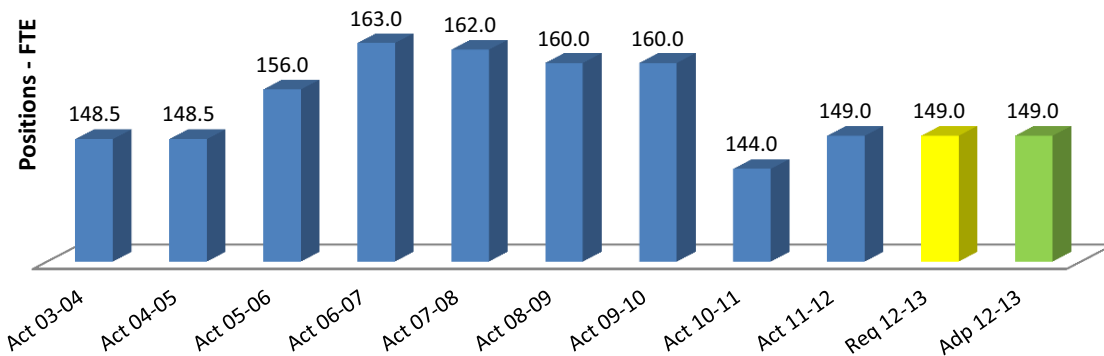
8,907,790	112,893	0	125,000	0	0	121,926	233,505	971,018	7,343,448	7.0	0
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DEPARTMENTAL STRUCTURE

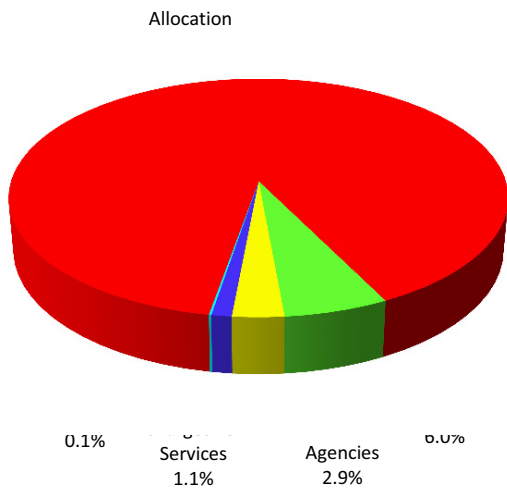
PAULINO DURAN, Public Defender



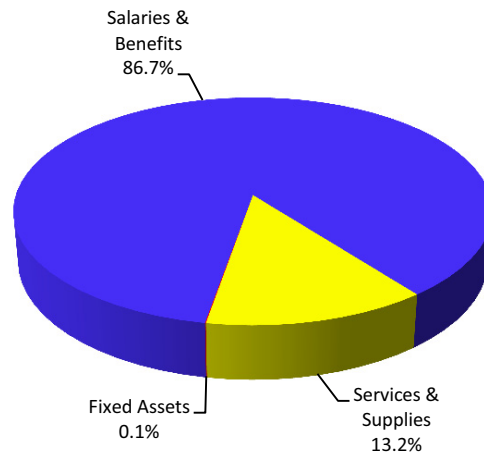
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	27,697,684	28,132,901	29,285,619	28,992,240	28,992,240
Total Financing	1,234,052	1,869,910	1,351,693	2,952,767	2,952,767
Net Cost	26,463,632	26,262,991	27,933,926	26,039,473	26,039,473
Positions	144.0	149.0	148.0	149.0	149.0

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 2011-2012:

- Pursuant to the Judicial Council’s 2011 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 97 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.
- Every line attorney carried a heavier caseload and workload and all 14 of the office’s Supervising Attorneys took on line attorney duties, which severely limited their time to handle supervisory and/or administrative duties. The majority of these Supervising Attorneys also handled at least two homicide cases. Additionally, the two Chief Assistant Public Defenders devoted significant time to line duties handling cases and back filling on the line when necessary.

SIGNIFICANT DEVELOPMENTS DURING 2011-12 (CONT.):

- No overloads were declared by the Public Defender in General Felony, Misdemeanor and Juvenile Delinquency cases pursuant to an agreement with the County. Significantly, the Department went beyond this agreement by also accepting 16 new homicide cases.
- AB 109 Realignment, effective October 1, 2011, made the most comprehensive change in sentencing law in decades. This Act transfers responsibility for specified mid to lower level inmates and parolees from the California Department of Corrections and Rehabilitation to counties. While the Public Defender along with other designated local Community Corrections Partners have established and implemented a systemic approach to handling this new caseload and workload, we still face many challenges.

SIGNIFICANT CHANGES FOR 2012-13:

- AB 109 Realignment; the goal is to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs. All efforts are being made to develop efficiencies and reduce recidivism. It is anticipated that litigation will increase as members of the criminal justice system interpret and apply the law to this new population of offenders.
- With the continued dire outlook for the economy in the Sacramento area, it is anticipated that the needs of the criminal justice system will continue to grow. Our system will be forced to address citizens with mental, emotional, substance abuse, and poverty-related issues that are not otherwise serviced.
- While striving to meet our legally mandated duties, the Public Defender’s Office, is seriously stretched to its limits, in light of (1) our agreement to not overload on General Felony, Misdemeanor and Juvenile Delinquency cases and (2) having eight attorneys out on medical leave during the first seven months of Fiscal Year 2012-13.
- While the Department has made many organizational and operational changes to its mandate of providing effective assistance of counsel, with current staffing levels the Department has little to no room to absorb additional work or emergencies. For example, the current medical leaves severely tax the Department’s ability to handle all General Felony, Misdemeanor and Juvenile Delinquency cases.

STAFFING LEVEL CHANGES 2012-13:

- The Board of Supervisors approved the following position midyear during Fiscal Year 2011-12: 1.0 Attorney Level 5, Criminal.
- Additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added:

Legal Secretary I	<u>1.0</u>
Total	1.0

Deleted:

Legal Secretary II	<u>1.0</u>
Total	1.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice – Jury Trial Performance Measures						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13
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%	5%	5.5%	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	.5%	1%	.6%	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	13%	15%	17%	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	1.7%	2%	1.5%	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.

PERFORMANCE MEASURES (CONT.):

STRATEGIC PRIORITY: Criminal Justice – Settlement Performance Measures						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13
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	94%	95%	94.5%	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	99.5%	99%	99.4%	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%	85%	83%	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%	98.5%	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 2011 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 97 percent settlement rate. Calaveras County ranks 2nd (69 percent) and San Diego ranks 3rd (64 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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 399,025	\$ 554,091	\$ 554,091	\$ 1,730,142	\$ 1,730,142
Intergovernmental Revenues	502,113	928,385	480,000	852,151	852,151
Charges for Services	331,622	334,832	265,000	330,000	330,000
Miscellaneous Revenues	1,292	-	-	-	-
Residual Equity Transfer In	-	52,602	52,602	40,474	40,474
Total Revenue	\$ 1,234,052	\$ 1,869,910	\$ 1,351,693	\$ 2,952,767	\$ 2,952,767
Salaries & Benefits	\$ 24,273,801	\$ 24,708,883	\$ 25,249,924	\$ 25,139,930	\$ 25,139,930
Services & Supplies	2,620,813	2,745,045	3,371,356	3,138,408	3,138,408
Other Charges	-	-	16,580	-	-
Equipment	-	-	10,000	15,000	15,000
Interfund Charges	49,626	-	-	-	-
Intrafund Charges	753,444	678,973	637,759	698,902	698,902
Total Expenditures/Appropriations	\$ 27,697,684	\$ 28,132,901	\$ 29,285,619	\$ 28,992,240	\$ 28,992,240
Net Cost	\$ 26,463,632	\$ 26,262,991	\$ 27,933,926	\$ 26,039,473	\$ 26,039,473
Positions	144.0	149.0	148.0	149.0	149.0

2012-13 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**

28,992,240	0	0	585,000	267,151	0	330,000	40,474	1,730,142	26,039,473	149.0	23
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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

28,992,240	0	0	585,000	267,151	0	330,000	40,474	1,730,142	26,039,473	149.0	23
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Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	59,895,451	67,079,758	54,761,514	54,123,771	53,748,455
Total Financing	53,523,275	51,942,005	47,062,753	43,013,577	42,638,261
Net Cost	6,372,176	15,137,753	7,698,761	11,110,194	11,110,194

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 2011-12:

- In July and September 2010, two dedicated Intake units began reviewing intakes with more consistent application of the IHSS Intake requirements. As a result, IHSS was successful in continuing decreasing the number of intakes in 2011-12.
- The Department of Health and Human Services went to the Board midyear to increase the appropriations and revenue for the IHSS Provider Payments. Community First Choice Option (CFCO) was not realized for the fiscal year, as the State plan was not fully accepted by the Federal government. This resulted in a negative fund balance at year end.

SIGNIFICANT CHANGES FOR 2012-13:

The State's plan for CFCO was accepted by the Federal government, allowing for the collection of Federal revenues back to December 1, 2011. The savings and the additional CFCO Federal revenue is included in the IHSS Provider Payment budget to mitigate the County's share in provider payments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ -	\$ -	(7,438,992)	(7,438,992)
Intergovernmental Revenues	51,074,387	50,794,013	46,535,281	50,452,569	50,077,253
Miscellaneous Revenues	2,448,888	1,147,992	527,472	-	-
Total Revenue	\$ 53,523,275	\$ 51,942,005	\$ 47,062,753	\$ 43,013,577	\$ 42,638,261
Other Charges	\$ 59,895,451	\$ 67,079,758	\$ 54,761,514	\$ 54,123,771	\$ 53,748,455
Total Expenditures/Appropriations	\$ 59,895,451	\$ 67,079,758	\$ 54,761,514	\$ 54,123,771	\$ 53,748,455
Net Cost	\$ 6,372,176	\$ 15,137,753	\$ 7,698,761	\$ 11,110,194	\$ 11,110,194

2012-13 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: 001A In Home Supportive Services Provider Payments

53,748,455	0	8,423,947	5,328,104	36,325,202	0	0	0	-7,438,992	11,110,194	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.

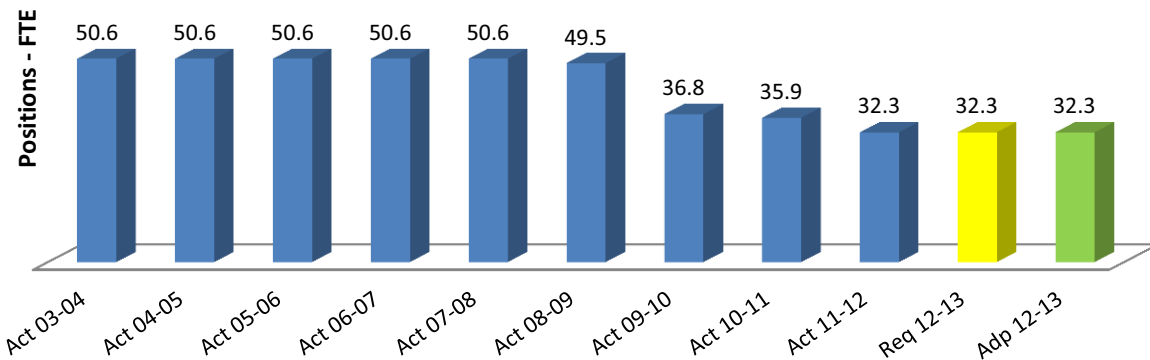
FUNDED	53,748,455	0	8,423,947	5,328,104	36,325,202	0	0	0	-7,438,992	11,110,194	0.0	0
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DEPARTMENTAL STRUCTURE

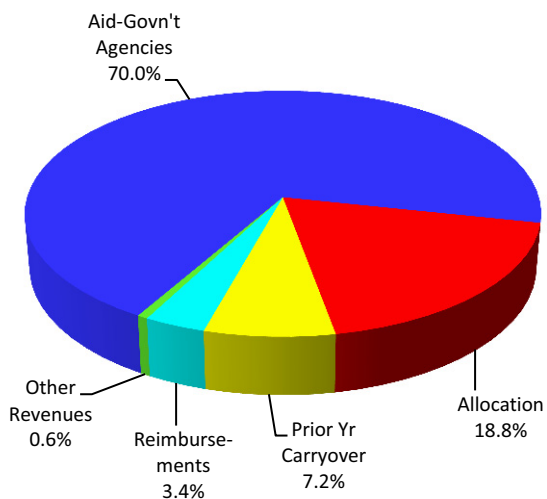
TRACY BENNETT, Acting Director



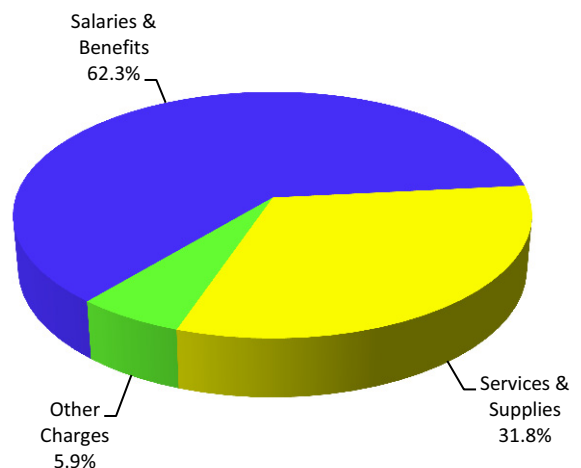
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	7,511,705	6,645,111	7,956,001	7,364,776	7,364,776
Total Financing	6,413,160	6,474,840	6,474,722	5,930,741	5,930,741
Net Cost	1,098,545	170,271	1,481,279	1,434,035	1,434,035
Positions	35.9	32.3	31.3	32.3	32.3

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 (NCCHC).
- 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:

Juvenile Medical Services (JMS) provided timely response/services to the fluctuation in population in the Youth Detention Facility (YDF). The juvenile population fluctuated from 165 beds to 205 beds during the fiscal year. JMS was able to use registry and on-call staff to provide medical coverage.

SIGNIFICANT CHANGES FOR 2012-13:

- Juvenile Medical Services will continue to assess operations and make necessary changes to reduce costs and provide efficiency's due to continued staffing reductions.
- Probation Department was successful in obtaining partial year funding for the opening of a YDF housing unit for 2012-13. Probation is reimbursing JMS for the costs of this additional unit, which JMS will cover with registry and on-call staffing.

STAFFING LEVEL CHANGES FOR 2012-13:

Staffing level did not change from prior fiscal year.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 914,316	\$ 1,136,038	\$ 1,136,038	\$ 550,000	\$ 550,000
Intergovernmental Revenues	5,572,679	5,311,332	5,311,332	5,336,023	5,336,023
Miscellaneous Revenues	(73,835)	118	-	-	-
Residual Equity Transfer In	-	27,352	27,352	44,718	44,718
Total Revenue	\$ 6,413,160	\$ 6,474,840	\$ 6,474,722	\$ 5,930,741	\$ 5,930,741
Salaries & Benefits	\$ 4,636,456	\$ 4,386,922	\$ 4,592,334	\$ 4,659,117	\$ 4,750,117
Services & Supplies	159,127	192,142	355,378	405,108	417,727
Other Charges	373,080	353,405	523,483	432,574	447,574
Interfund Charges	11,941	-	-	-	-
Intrafund Charges	2,153,617	1,604,321	2,095,474	1,762,591	1,762,591
Intrafund Reimb	-	-	(9,530)	(135,000)	(260,119)
Cost of Goods Sold	177,484	108,321	398,862	240,386	246,886
Total Expenditures/Appropriations	\$ 7,511,705	\$ 6,645,111	\$ 7,956,001	\$ 7,364,776	\$ 7,364,776
Net Cost	\$ 1,098,545	\$ 170,271	\$ 1,481,279	\$ 1,434,035	\$ 1,434,035
Positions	35.9	32.3	31.3	32.3	32.3

2012-13 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

7,624,895	260,119	0	0	5,336,023	0	0	44,718	550,000	1,434,035	32.3	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

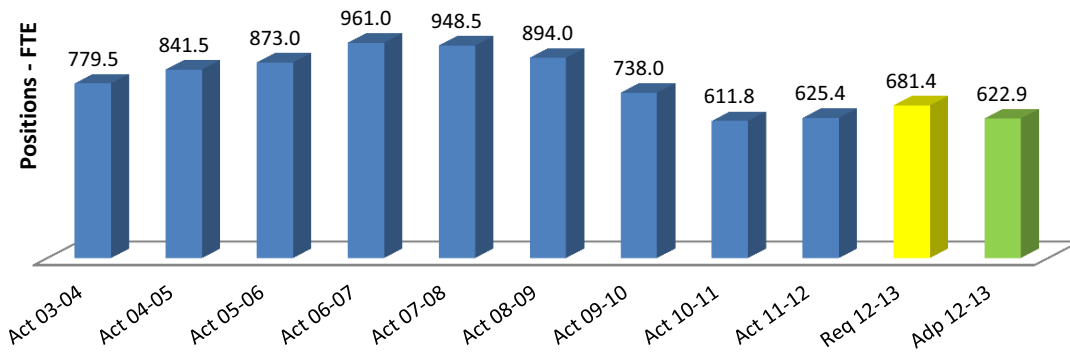
Program Description: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, 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	7,624,895	260,119	0	0	5,336,023	0	0	44,718	550,000	1,434,035	32.3	0
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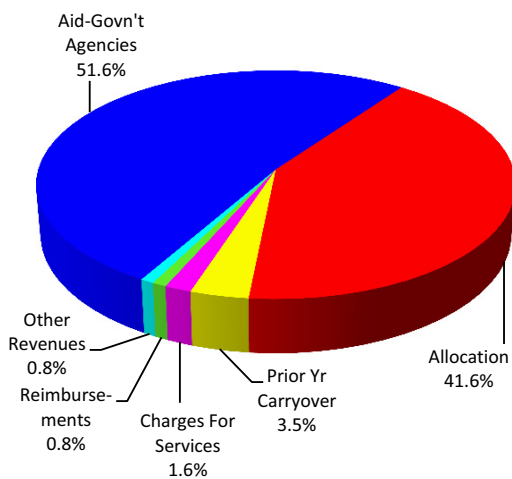
DEPARTMENTAL STRUCTURE
 DON MEYER, Chief Probation Officer



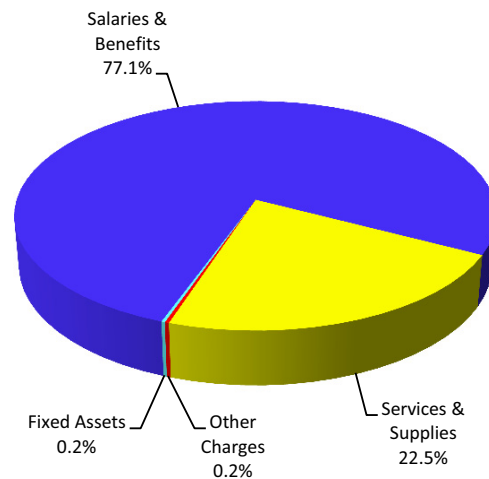
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	102,110,097	101,470,870	107,375,443	114,668,665	115,315,189
Total Financing	46,155,002	55,116,564	56,184,719	66,911,912	66,911,912
Net Cost	55,955,095	46,354,306	51,190,724	47,756,753	48,403,277
Positions	611.8	625.4	587.4	622.9	622.9

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.

SIGINIFICANT DEVELOPMENTS FOR 2011-12:

- Public Safety Realignment became effective October 1, 2011. AB 109 made changes to sentencing laws and to the way prison inmates are supervised after their release from prison. Probation is now responsible for providing mandatory supervision to offenders pursuant to Section 1170 of the Penal Code. Probation is also now responsible for supervision of some prison inmates previously supervised by State Parole.
- The SB 678 Fiscal Year 2011-12 allocation was \$7,704,131. Funding was used to augment Adult Court Services, Drug Court, the Domestic Violence Unit, and the Sex Offender Unit and to open an additional Day Reporting Center.
- Two new Adult Day Reporting Centers (ADRC) opened; one in the North and one in the South areas of the County. The ADRC programs are 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:
 - EBP curriculum was introduced at the Adult Day Reporting Centers;
 - The Level of Services/Case Management Inventory (LS/CMI) is being used at the Adult Day Reporting Centers.
- The Department was awarded the following new grants during Fiscal Year 2011-12:
 - \$300,000 from the Corrections Standards Authority for infrastructure to evaluate evidence based practices;
 - \$261,920 from the Corrections Standards Authority to provide an intake hotline and warrant clearing at the Youth Detention Facility; and
 - \$197,174 from the Corrections Standards Authority to provide Multisystemic Therapy to early onset felony offenders.
- The Juvenile Court Services Division implemented the Practical Alternatives to Detention Project (PAD) grant. The goal of the PAD is to reduce the number of minors who are detained in Youth Detention Facility for violations of probation, failures to appear in court, bench warrants or other technical violations.

SIGNIFICANT DEVELOPMENTS FOR 2011-12 (CONT.):

- The Placement Division implemented the group home monitor program. The State Community Care Licensing only audits group homes every five years. The new program will ensure minors are safe and living in an environment conducive to the goals of their case plan.
- On January 1, 2012, AB 12 became effective. AB 12 allows placement youth to continue to receive services after their 18th birthday. The Placement Division worked with County Child Protective Services, the Department of Human Assistance, Juvenile Court and the Public Defender to develop a process to implement extended foster care for those youth that normally exit placement without any services or reunification with parents or legal guardians.

SIGNIFICANT CHANGES FOR 2012-13:

- The Department has been awarded the following new grants for Fiscal Year 2012-13:
 - \$750,000 from the Office of Juvenile Justice and Delinquency Prevention for national evaluation of our Juvenile Reintegration Program.
 - The Department applied for a one-year, \$75,000 planning grant from the Sierra Health Foundation through its Positive Youth Justice Initiative. If awarded, Probation will hire a facilitator and engage youth, parents, and the community in planning to enhance outcomes for youth involved in both the dependency and delinquency systems.
 - The Department was also a partner in an Equal Access Fund grant application. If awarded, funds will be used to provide gender-specific services for girls in the Youth Detention Facility.
- The Department will receive the following grant/funding allocations for Fiscal Year 2012-13:
 - Youthful Offender Block Grant: \$4,355,366.
 - Juvenile Justice Crime Prevention Act: \$4,067,739.
 - Juvenile Probation and Camps Funding: \$2,520,542.
 - Office of Traffic Safety: \$340,000.
 - Edward Byrne Memorial Justice Assistance Grant: \$293,27.
 - Juvenile Accountability Block Grant: \$107,957.
 - Disproportionate Minority Contact Phase III: \$150,000.
- The Youth Detention Facility operational capacity was increased from 205 to 225.
- The Youth Detention Facility Consent Decree is scheduled to expire.
- Continued implementation of Public Safety Realignment.
- A Kiosk reporting system will be implemented at the North Day Reporting Center.
- A Senior Deputy Probation Officer will join the California Department of Rehabilitation's (CDCR) Office of Correctional Safety – Fugitive Apprehension Team (OCS-FAT). The Team is comprised of highly-skilled officers who work in conjunction with local, regional, State and Federal law enforcement agencies for the primary purpose of arresting fugitives.
- An Adult Work Project crew will be added to the North Day Reporting Center. Work Project can be assigned as a graduated sanction and/or eligible offenders can earn money toward their Court ordered restitution.

STAFFING LEVEL CHANGES FOR 2012-13:

- The following position changes were made during the year resulting in a net increase of 37.0 FTEs:

Added Positions:

Probation Division Chief	1.0
Supervising Probation Officer	4.0
Senior Deputy Probation Officer	5.0
Deputy Probation Officer	25.0
Executive Secretary	1.0
Senior Office Assistant	4.0
Total	40.0

Deleted Positions:

Probation Assistant	1.0
Administrative Service Officer I	1.0
Assistant Probation Division Chief	1.0
Total	3.0
Net Difference	37.0

- The following 4.5 positions were deleted by the Board of Supervisors during the Budget Hearings:

Deputy Probation Officer.....	0.5
Legal Transcriber	1.0
Office Assistant II	1.0
Senior Deputy Probation Officer	1.0
Senior Office Assistant.....	1.0
Total	4.5

SUPPLEMENTAL INFORMATION:

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2011-12	Actual 2011-12	Adopted 2012-13	2011-12	2011-12
				Adopted To Actual 2011-12	Adopted To Adopted 2012-13
Activity: Youth Commitment Facility					
Appropriation:					
Salaries and Benefits		194,700		194,700	0
Services & Supplies		172,875		172,875	0
Other Charges		242,431		242,431	0
Intrafund Charges		11,300		11,300	0
Other Charges				0	0
Total	0	621,306	0	621,306	0
Revenue:					
Reimbursement from					
Responsible Parents		64,122		64,122	0
Insurance Proceeds		278,996		278,996	0
Other Misc.				0	0
Total	0	343,118	0	343,118	0
Net County Cost	0	278,188	0	278,188	0

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2011-12	Actual 2011-12	Adopted 2012-13	2011-12	2011-12
				Adopted To Actual 2011-12	Adopted To Adopted 2012-13
Activity: Placement					
Appropriation:					
Salaries and Benefits	2,667,429	2,646,246	2,286,972	(21,183)	(380,457)
Services & Supplies	794,713	733,502	767,087	(61,211)	(27,626)
Inter/Intrafund Reimbursements		(29,677)		(29,677)	0
Intrafund Charges	125,543	127,118	185,648	1,575	60,105
Total	3,587,685	3,477,189	3,239,707	(110,496)	(347,978)
Revenue:					
Juvenile Probation & Camps Funding	1,260,271	137,813	1,260,271	(1,122,458)	0
Title IV-E	819,145	763,978	553,503	(55,167)	(265,642)
CWSOIP	80,000	243,734	78,456	163,734	(1,544)
JJCPA	99,928	80,172	258,369	(19,756)	158,441
Bldg. Rental	146,322	173,746	151,054	27,424	4,732
SB933 - Monthly Group Home Visits	999,664	899,358	871,494	(100,306)	(128,170)
Realignment 2011		1,673,500		1,673,500	0
Other Revenue		30,110		30,110	0
Total	3,405,330	4,002,411	3,173,147	597,081	(232,183)
Net County Cost	182,355	(525,222)	66,560	(707,577)	(115,795)

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2011-12	Actual 2011-12	Adopted 2012-13	2011-12	2011-12
				Adopted To Actual 2011-12	Adopted To Adopted 2012-13
Activity: Youth Detention Facility					
Appropriation:					
Salaries and Benefits	34,399,278	33,712,904	32,115,359	(686,374)	(2,283,919)
Services & Supplies	6,631,874	6,238,334	8,711,259	(393,540)	2,079,385
Intrafund Charges	863,512	809,483	954,052	(54,029)	90,540
Intrafund Reimbursements	(93,322)	(93,392)	(105,022)	(70)	(11,700)
Total	41,801,342	40,667,329	41,675,648	(1,134,013)	(125,694)
Revenue:					
State/Federal Reimbursement for Milk and Meals	438,461	314,927	309,822	(123,534)	(128,639)
Phone Commission Revenue	250,000	84,803	100,000	(165,197)	(150,000)
Reimbursement from Responsible Parents	265,000	164,793	210,000	(100,207)	(55,000)
JWP Work Crew contracts	100,000	100,000	74,204	0	(25,796)
Juvenile Hall Janitorial contract	29,000		29,000	(29,000)	0
General Services Rebate	336,324	336,323	0	(1)	(336,324)
Insurance Proceeds	50,000	3,763	5,000	(46,237)	(45,000)
Union Release Time		3,036		3,036	0
Other Revenue	410,000	247,390	208,646	(162,610)	(201,354)
Total	1,878,785	1,255,035	936,672	(623,750)	(942,113)
Net County Cost	39,922,557	39,412,294	40,738,976	(510,263)	816,419

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2011-12	2011-12
	2011-12	2011-12	2012-13	To Actual	To Adopted
				2011-12	2012-13
Activity: Juvenile Court Services					
Appropriation:					
Salaries and Benefits	11,449,148	10,416,477	10,692,534	(1,032,671)	(756,614)
Services & Supplies	634,171	710,680	594,416	76,509	(39,755)
Equipment				0	0
Intrafund Charges	247,964	244,570	220,082	(3,394)	(27,882)
Total	12,331,283	11,371,727	11,507,032	(959,556)	(824,251)
Revenue:					
Federal Reimbursement for					
Placement Costs -Title IV-E	9,635,899	8,957,175	8,854,164	(678,724)	(781,735)
PCBA Federal Grant		131,898	0	131,898	0
JAG Grant	412,815	421,916	293,272	9,101	(119,543)
Rebate from General Services			258,695	0	258,695
Other Revenue		79,094	73,673	79,094	73,673
Total	10,048,714	9,590,083	9,479,804	(458,631)	(568,910)
Net County Cost	2,282,569	1,781,644	2,027,228	(500,925)	(255,341)
Activity: Adult Court Services					
Appropriation:					
Salaries and Benefits	4,710,457	4,532,381	2,446,341	(178,076)	(2,264,116)
Services & Supplies	371,452	385,455	342,930	14,003	(28,522)
Intrafund Charges	196,656	170,572	180,887	(26,084)	(15,769)
Intrafund Reimbursements				0	0
Total	5,278,565	5,088,408	2,970,158	(190,157)	(2,308,407)
Revenue:					
Charges for Investigation					
and Reports	200,000	207,008	195,000	7,008	(5,000)
Charges for Adoption Report Fees	2,500	400	250	(2,100)	(2,250)
Abandonment Report Fees	100	266	250	166	150
Drug Diversion Client Fees	70,000	48,115	45,000	(21,885)	(25,000)
TCF1202.5 - Fine for Criminal Act		178		178	0
PC1203.4-Expungement of File		7,260		7,260	0
Other Revenue		115		115	0
Total	272,600	263,342	240,500	(9,258)	(32,100)
Net County Cost	5,005,965	4,825,066	2,729,658	(180,899)	(2,276,307)

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2011-12	2011-12
	2011-12	2011-12	2012-13	To Actual	To Adopted
				2011-12	2012-13
Activity: Juvenile Field Services					
Appropriation:					
Salaries and Benefits	11,853,784	11,193,355	12,363,788	(660,429)	510,004
Services and Supplies	2,581,597	2,423,362	2,852,460	(158,235)	270,863
Equipment		57,557		57,557	0
Intrafund Charges	332,640	327,545	299,639	(5,095)	(33,001)
Intrafund Reimbursements	(240,000)	(240,000)	(240,000)	0	0
Total	14,528,021	13,761,819	15,275,887	(766,202)	747,866
Revenue:					
JJCPA	3,100,072	465,720	2,941,631	(2,634,352)	(158,441)
Federal Reimbursement for Placement Costs - Title IV-E	3,544,956	3,306,315	2,998,448	(238,641)	(546,508)
Service Charges to Individuals for Probation Services	155,000	123,708	107,000	(31,292)	(48,000)
State/Federal Reimbursement for Milk and Meals		217		217	0
Juvenile Probation & Camps Funding	1,260,271	137,813	1,260,271	(1,122,458)	0
Youthful Offender Block Grant	4,355,366	4,663,512	3,493,948	308,146	(861,418)
YOBG - MH		953,719	861,418	953,719	861,418
Juvenile Reintegration Program (JRP)	750,000	691,412	260,000	(58,588)	(490,000)
JABG Grant		187,475	382,064	187,475	382,064
DMC-TAP II Grant	125,000	67,490	75,000	(57,510)	(50,000)
Realignment 2011		1,673,500		1,673,500	0
Title II Federal Grant		115,056	197,174	115,056	197,174
Union Release Time		8,365		8,365	0
Other Revenue	12,903	2,590	37,950	(10,313)	25,047
Total	13,303,568	12,396,892	12,614,904	(906,676)	(688,664)
Net County Cost	1,224,453	1,364,927	2,660,983	140,474	1,436,530

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2011-12	Actual 2011-12	Adopted 2012-13	2011-12	2011-12
				Adopted To Actual 2011-12	Adopted To Adopted 2012-13
Activity: Adult Field Services					
Appropriation:					
Salaries and Benefits	13,460,290	14,354,823	22,538,897	894,533	9,078,607
Services and Supplies	3,468,053	2,089,655	5,437,562	(1,378,398)	1,969,509
Other Charges	19,000			(19,000)	(19,000)
Equipment		28,778	150,000	28,778	150,000
Intrafund Charges	715,424	467,644	1,195,542	(247,780)	480,118
Intrafund Reimbursements	(799,722)	(698,357)	(636,524)	101,365	163,198
Total	16,863,045	16,242,543	28,685,477	(620,502)	11,822,432
Revenue:					
Asset Seizure	5,000		5,000	(5,000)	0
Revenue from DMV	120,000	107,780	120,000	(12,220)	0
Alcoholism Services	77,060	18,589	26,000	(58,471)	(51,060)
Service Charges to Individuals for Probation Services	1,138,000	1,179,806	1,139,000	41,806	1,000
Federal Reimbursement for DUI Supervision Grant	300,000	295,486	300,000	(4,514)	0
Gang Violence Suppression		111,391		111,391	0
Federal Recovery Funds (ARRA)		714,141		714,141	0
CAL-EMA seed money for SB678	720,937		200,000	(720,937)	(520,937)
Weed & Seed Program	4,468			(4,468)	(4,468)
Ceasefire Grant	145,000	125,000	0	(20,000)	(145,000)
DA UA Criminalist	93,448			(93,448)	(93,448)
DJJ Returnees	270,000		59,917	(270,000)	(210,083)
SB 678	7,704,131	5,303,400		(2,400,731)	(7,704,131)
Drug Court Discretionary Grant		27,447	91,736	27,447	91,736
Realignment 2011		3,013,997	8,409,778	3,013,997	8,409,778
SB678 - CCPIA			10,720,412	0	10,720,412
Other Revenue		(34,126)	32,940	(34,126)	32,940
Total	10,578,044	10,862,911	21,104,783	284,867	10,526,739
Net County Cost	6,285,001	5,379,632	7,580,694	(905,369)	1,295,693

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2011-12	Actual 2011-12	Adopted 2012-13	2011-12	2011-12
				Adopted To Actual 2011-12	Adopted To Adopted 2012-13
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	7,651,494	6,497,946	7,166,856	(1,153,548)	(484,638)
Services & Supplies	4,875,513	3,557,595	4,257,599	(1,317,918)	(617,914)
Other Charges	290,321	47,616	290,047	(242,705)	(274)
Equipment		16,085	98,500	16,085	98,500
Intrafund Charges	168,174	121,307	148,278	(46,867)	(19,896)
Intrafund Reimbursements				0	0
Total	12,985,502	10,240,549	11,961,280	(2,744,953)	(1,024,222)
Revenue:					
State Aid - STC	328,490	283,347	283,347	(45,143)	(45,143)
Union Release Time	218,971	147,393	140,077	(71,578)	(78,894)
Federal Grant Revenue - JABG	159,222			(159,222)	(159,222)
Other Revenue	20,000	1,037		(18,963)	(20,000)
Total	726,683	431,777	423,424	(294,906)	(303,259)
Net County Cost	12,258,819	9,808,772	11,537,856	(2,450,047)	(720,963)
TOTALS					
APPROPRIATION	107,375,443	101,470,870	115,315,189	(5,904,573)	7,939,746
REVENUE	40,213,724	39,145,569	47,973,234	(1,068,155)	7,759,510
STATE AID PUBLIC SAFETY	14,569,300	14,569,300	14,870,758	0	301,458
CARRYOVER	1,401,695	1,401,695	4,067,920	0	2,666,225
NET COUNTY COST	51,190,724	46,354,306	48,403,277	(6,972,728)	18,064,023

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice and Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
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	32.85 Days	Decrease by 5%	33.5 Days	Decrease by 5%
Ensure a fair and just criminal justice system	Provide victim restoration and enforce juvenile offender accountability	Percent of Juvenile Court Victim Restitution determinations completed	98.8%	100%	99.7%	100%
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	1.54	1.50	1.47	1.43

1. Reduce average number of days juvenile offenders are housed at YDF awaiting placement, post-disposition:
 - 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 the Youth Detention Facility (YDF) awaiting placement, post-disposition. Average placement wait times increased slightly from 32.85 days in Fiscal Year 2010-11 to 33.5 days in Fiscal Year 2011-12. Nearly 80% of juvenile probationers awaiting placement in YDF for more than 60 days were level B (or out-of-state placements). Furthermore, 75% of those same probationers were high risk juveniles. Both Level B offenders and high risk juveniles can be difficult to place, which can contribute to increased wait times.

2. Provide victim restoration and enforce juvenile offender accountability:
 - Victim restitution determinations recommended to the courts are based on orders from the judge. Probation completed recommendations for 99.7% of all ordered restitution determinations during Fiscal Year 2011-12. Probation will continue to strive for a standard of excellence of a similar magnitude and has established a target goal of 100% completion of recommendations ordered by the Court for Fiscal Year 2012-13.

3. Improve juvenile probationer compliance with Court orders:
 - 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 Positive Achievement Change Tool (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 expected and saw a decrease in the average monthly rate of Violations of Probation. The average monthly rate of Violations of Probation decreased from 1.54 in Fiscal Year 2010-11 to 1.47 in Fiscal Year 2011-12. Probation will continue to use the PACT and alternative sanctions for juveniles. The target for Fiscal Year 2012-13 is to reduce the Fiscal Year 2011-12 rate of 1.47 to a rate of 1.43.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 771,548	\$ 1,401,695	\$ 1,401,695	\$ 4,067,920	\$ 4,067,920
Fines, Forfeitures & Penalties	378	178	5,000	5,000	5,000
Revenue from Use Of Money & Property	118,960	170,828	146,322	151,054	151,054
Intergovernmental Revenues	42,189,591	50,423,402	51,354,807	60,043,203	60,043,203
Charges for Services	1,801,596	1,912,486	1,991,600	1,858,644	1,858,644
Miscellaneous Revenues	1,272,929	871,652	948,971	527,396	527,396
Residual Equity Transfer In	-	336,323	336,324	258,695	258,695
Total Revenue	\$ 46,155,002	\$ 55,116,564	\$ 56,184,719	\$ 66,911,912	\$ 66,911,912
Salaries & Benefits	\$ 84,379,982	\$ 83,548,839	\$ 86,191,880	\$ 89,523,876	\$ 89,610,747
Services & Supplies	16,692,471	16,311,492	19,357,373	22,675,771	22,963,313
Other Charges	249,804	290,047	290,321	290,047	290,047
Improvements	(76)	(39)	-	-	-
Equipment	88,610	102,419	19,000	248,500	248,500
Interfund Reimb	5,150	-	-	-	-
Intrafund Charges	2,225,133	2,279,538	2,649,913	2,912,017	3,184,128
Intrafund Reimb	(1,530,977)	(1,061,426)	(1,133,044)	(981,546)	(981,546)
Total Expenditures/Appropriations	\$ 102,110,097	\$ 101,470,870	\$ 107,375,443	\$ 114,668,665	\$ 115,315,189
Net Cost	\$ 55,955,095	\$ 46,354,306	\$ 51,190,724	\$ 47,756,753	\$ 48,403,277
Positions	611.8	625.4	587.4	622.9	622.9

2012-13 PROGRAM INFORMATION

BU: 6700000 Probation

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: 001A Juvenile Field Operations

17,095,865	240,000	4,227,130	8,670,218	0	539,237	107,000	82,802	0	3,229,478	90.8	34
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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: 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 4,439 juveniles on probation in Sacramento County, 717 are supervised in the community.

Program No. and Title: 002A Juvenile Court

12,840,239	0	9,559,094	0	0	2,169,144	0	150,795	0	961,206	78.1	4
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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 Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2011, the Juvenile Court completed 5,708 reports for the Court. After the reduction, over 500 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: 003A Placement

3,908,246	0	766,810	2,541,188	0	0	0	271,803	0	328,445	18.0	8
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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: 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 176 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: 004A Adult Court Investigations												
	3,443,187	0	0	0	0	968,875	240,500	21,847	0	2,211,965	22.0	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:	Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. This division also manages adult probationer records and performs the duties of the Adult Intake Unit, which processes approximately 400 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: 006A Youth Detention Facility (YDF)												
	52,194,279	105,022	290,154	19,669	0	9,280,429	210,000	4,341,199	4,067,920	33,879,886	246.0	19
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.											
Program No. and Title: 007A Adult Field Operations - Mandated												
	11,871,210	0	0	5,222,669	6,164,366	0	0	5,000	0	479,175	95.0	22
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:	Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides 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. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.											
Program No. and Title: 007A Adult Field Operations - Discretionary												
	14,943,709	636,524	91,736	5,584,395	0	0	1,165,000	152,932	0	7,313,122	73.0	23
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 sex offenders and probationers with a history of DUI offenses. This reduction will leave only 2 officers to supervise the gang members within the community.											
FUNDED	116,296,735	981,546	14,934,924	22,038,139	6,164,366	12,957,685	1,722,500	5,026,378	4,067,920	48,403,277	622.9	111

Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,481,556	9,518,196	9,797,928	11,690,354	11,690,354
Total Financing	8,588,860	9,806,644	9,797,928	11,690,354	11,690,354
Net Cost	(107,304)	(288,448)	-	-	-

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.
- The Board of Supervisors allocated revenue from the long-term investment to county departments, other local governments, and community organizations for the operation of health, youth, and tobacco cessation/prevention and education programs.
- On November 15, 2005, the Board approved refinancing (refunding) the 2001 Tobacco Litigation Settlement Bond, to reduce the County Debt Service on prior bonds. Under the original debt service schedule, the County was able to fund county-operated programs in the TLS Endowment program through a process known as “deallocation” of the bond proceeds (for tax purposes), as the original bond debt was retired.
- Because the 2001 TLS Bonds were refinanced (refunded) in 2005, there were no future 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. This funding will be essentially depleted in Fiscal Year 2012-13.

FUND BALANCE CHANGES FOR 2011-12:

- Fund Balance increased by \$1,938,449.
- Appropriations increased by \$1,938,449.

DESCRIPTION OF SIGNIFICANT CHANGES FOR 2012-13:

- Fund balance has increased by \$1,938,449 due to unspent prior year encumbrances.
- Appropriations have increased by \$1,938,449 due to an increase in available fund balance.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,171,500	\$ 337,954	\$ 337,954	\$ 1,938,449	\$ 1,938,449
Reserve Release	6,671,683	9,033,163	9,033,163	9,652,674	9,652,674
Revenue from Use Of Money & Property	745,677	435,527	426,811	99,231	99,231
Total Revenue	\$ 8,588,860	\$ 9,806,644	\$ 9,797,928	\$ 11,690,354	\$ 11,690,354
Interfund Charges	\$ 13,974,739	\$ 15,351,359	\$ 15,631,091	\$ 18,209,950	\$ 18,209,950
Interfund Reimb	(5,493,183)	(5,833,163)	(5,833,163)	(6,519,596)	(6,519,596)
Total Expenditures/Appropriations	\$ 8,481,556	\$ 9,518,196	\$ 9,797,928	\$ 11,690,354	\$ 11,690,354
Net Cost	\$ (107,304)	\$ (288,448)	\$ -	\$ -	\$ -

2012-13 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**

18,209,950	6,519,596	0	0	0	0	0	9,751,905	1,938,449	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	18,209,950	6,519,596	0	0	0	0	9,751,905	1,938,449	0	0.0	0
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Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	12,029	10,594	10,594	16,000	16,000
Total Financing	(1,166)	698	37	6,104	6,104
Net Cost	13,195	9,896	10,557	9,896	9,896

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 2011-12:

Partial rent reductions were negotiated with the Veterans of Foreign Wars Post 67 Commander.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,203)	\$ 37	\$ 37	\$ 661	\$ 661
Miscellaneous Revenues	37	661	-	5,443	5,443
Total Revenue	\$ (1,166)	\$ 698	\$ 37	\$ 6,104	\$ 6,104
Services & Supplies	\$ 12,029	\$ 10,594	\$ 10,594	\$ 16,000	\$ 16,000
Total Expenditures/Appropriations	\$ 12,029	\$ 10,594	\$ 10,594	\$ 16,000	\$ 16,000
Net Cost	\$ 13,195	\$ 9,896	\$ 10,557	\$ 9,896	\$ 9,896

2012-13 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**

16,000 0 0 0 0 0 0 5,443 661 **9,896** 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

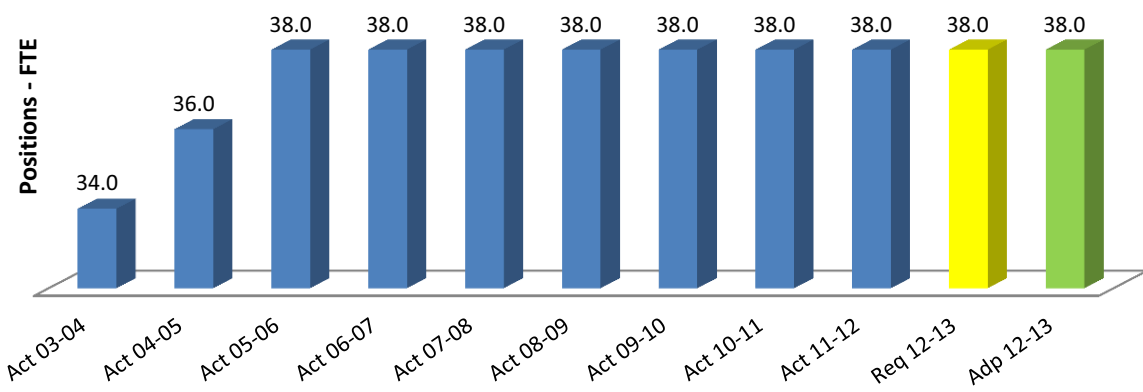
16,000 0 0 0 0 0 0 5,443 661 **9,896** 0.0 0

DEPARTMENTAL STRUCTURE

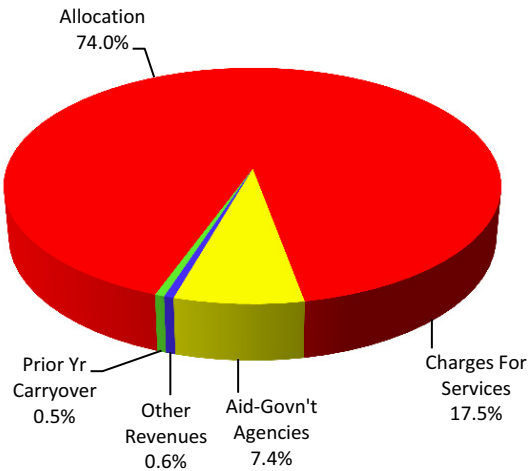
JILL LAVINE, Registrar of Voters



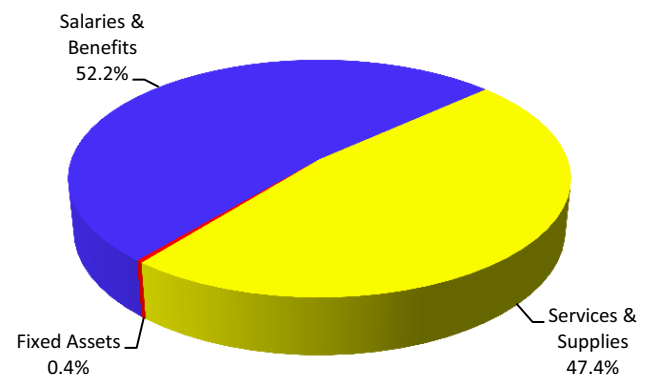
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,291,308	6,861,111	8,382,596	9,173,510	9,173,510
Total Financing	3,711,749	1,511,088	882,578	2,380,809	2,380,809
Net Cost	4,579,559	5,350,023	7,500,018	6,792,701	6,792,701
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 (HAVA).
- 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 books at each polling location with electronic roster books.
- Maintain compliance with all federal and state election laws.

SIGNIFICANT DEVELOPMENTS FOR 2011-12:

- Conducted a Special City of Isleton Election on August 30, 2011.
- Completed the Redistricting process. This process included input from the public, communities of interest, and the Board of Supervisors. The Board of Supervisors made the final determination for the boundary lines of each Supervisorial District.
- Completed reprecincting of our Election Management System to reflect 2010 redistricting changes to Congressional, State Senate, Assembly, Board of Equalization, and Board of Supervisors boundaries as well as changes to local cities and districts.
- Implemented, for the first time, new Top Two Open Primary rules for the California Primary Election on June 5, 2012. The ballot included 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.
- Adjusted procedures related to the State-approved bill to remove the requirement of giving the Oath of Office to members of Central Committees.
- All existing election mandates were suspended by the State. Three new election mandates were enacted: Modified Primary Election, Voter Identification Procedures, and Permanent Absent Voter II. The net loss of revenue is estimated at approximately \$678,000 per fiscal year.
- Performed preventative maintenance on voting equipment in-house, which saved approximately \$240,000 in maintenance expense.
- Continued implementation of recommendations from the 2008 Performance Review that can be accomplished without requiring additional General Fund dollars.

SIGNIFICANT CHANGES FOR 2012-13:

- Conduct a Sacramento County Retirement Board election in October 2012. Retirement will offer an on-line voting option to their members utilizing an outside vendor, Everyone Counts.
- Conduct the General Election on November 6, 2012.
- State to enact a bill placing Central Committees on the June Presidential Primary Ballot only. This could impart a savings to the County of approximately \$200,000 for each June Gubernatorial Primary election.
- State to enact a bill allowing on-line voter registration.
- 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.

STAFFING LEVEL CHANGES FOR 2012-13:

Staffing level did not change from the prior year.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Livable and Sustainable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13
Promote opportunities for civic involvement	Public has opportunity to learn and participate in the voting process	Number of: Outreach Events Attended	27	40	40	45
		School Mock Elections	9	12	10	12
		Web/Phone Polling Place Lookup	14,668	16,135	11,426	12,926
Promote opportunities for civic involvement	Voters receive excellent customer service at polling place	Number of precinct officers utilizing on-line training	504	650	608	600
Promote opportunities for civic involvement	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.)	45.9%	48%	54%	58%

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 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fines, Forfeitures & Penalties	-	200	-	-	-
Intergovernmental Revenues	1,437,260	739,427	486,721	675,144	675,144
Charges for Services	1,694,384	673,867	291,398	1,605,157	1,605,157
Miscellaneous Revenues	30,105	23,135	30,000	30,000	30,000
Residual Equity Transfer In	-	24,459	24,459	20,508	20,508
Total Revenue	\$ 3,711,749	\$ 1,511,088	\$ 882,578	\$ 2,380,809	\$ 2,380,809
Salaries & Benefits	\$ 4,365,572	\$ 4,027,012	\$ 4,359,464	\$ 4,789,441	\$ 4,789,441
Services & Supplies	3,755,880	2,767,066	3,953,724	4,257,234	4,257,234
Equipment	91,540	-	-	32,148	32,148
Interfund Charges	11,786	-	-	-	-
Intrafund Charges	66,530	67,033	69,408	94,687	94,687
Total Expenditures/Appropriations	\$ 8,291,308	\$ 6,861,111	\$ 8,382,596	\$ 9,173,510	\$ 9,173,510
Net Cost	\$ 4,579,559	\$ 5,350,023	\$ 7,500,018	\$ 6,792,701	\$ 6,792,701
Positions	38.0	38.0	38.0	38.0	38.0

2012-13 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**

9,173,510	0	0	675,144	0	0	1,605,157	50,508	50,000	6,792,701	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.

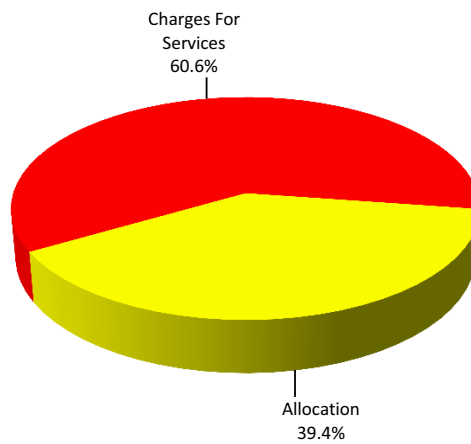
FUNDED	9,173,510	0	0	675,144	0	0	1,605,157	50,508	6,792,701	38.0	3
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DEPARTMENTAL STRUCTURE

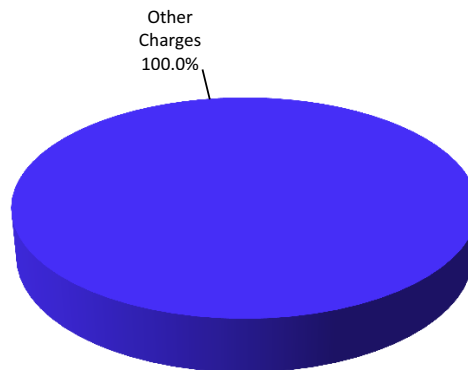
JULI JENSEN, Director



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	106,492	109,954	113,418	113,292	113,292
Total Financing	65,067	65,314	68,778	68,652	68,652
Net Cost	41,425	44,640	44,640	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. All incorporated cities within the County, except the City of Sacramento, participate 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 nondomestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by nondomestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to the County residents and the agricultural community requesting help with problems caused by non-domestic animals.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

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

SIGNIFICANT CHANGES FOR 2012-13:

- The City of Sacramento declined to enter into the Memorandum of Understanding for service in the city limits thereby reducing the Jurisdiction portion of the revenues by 26 percent or \$24,000.
- Unless additional revenue sources can be identified, services will be impacted and a mid-year appropriations adjustment is anticipated.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13
Keep citizens safe from environmental hazards	Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals	Number of service calls. As reported by USDA in the Annual Summary for Sacramento County	1,676	1,600	1492	1600
	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	7,101	6,000	6689	6000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	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	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 65,067	\$ 65,314	\$ 68,778	\$ 68,652	\$ 68,652
Total Revenue	\$ 65,067	\$ 65,314	\$ 68,778	\$ 68,652	\$ 68,652
Other Charges	\$ 106,492	\$ 109,954	\$ 113,418	\$ 113,292	\$ 113,292
Total Expenditures/Appropriations	\$ 106,492	\$ 109,954	\$ 113,418	\$ 113,292	\$ 113,292
Net Cost	\$ 41,425	\$ 44,640	\$ 44,640	\$ 44,640	\$ 44,640

2012-13 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**

113,292	0	0	0	0	0	68,652	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 respond to Wildlife issues within the boundary of Sacramento County.

FUNDED

113,292	0	0	0	0	0	68,652	0	0	44,640	0.0	0
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