

COUNTYWIDE SERVICES

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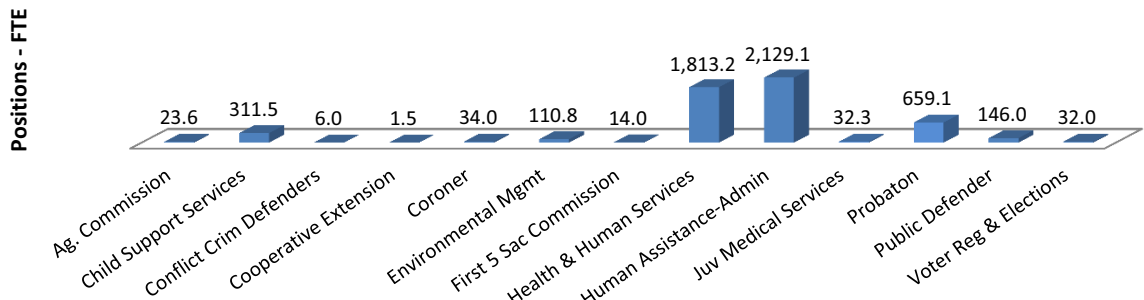
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INTRODUCTION

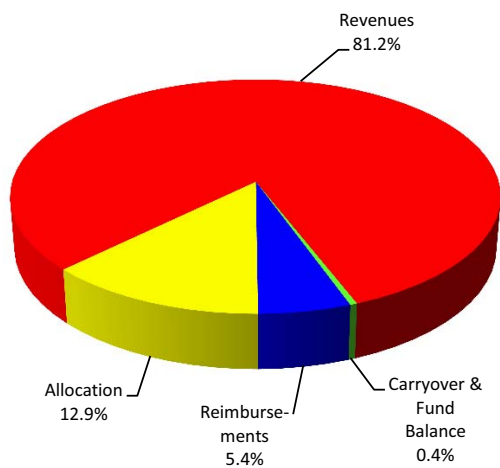
AGENCY STRUCTURE VACANT, Chief Deputy County Executive



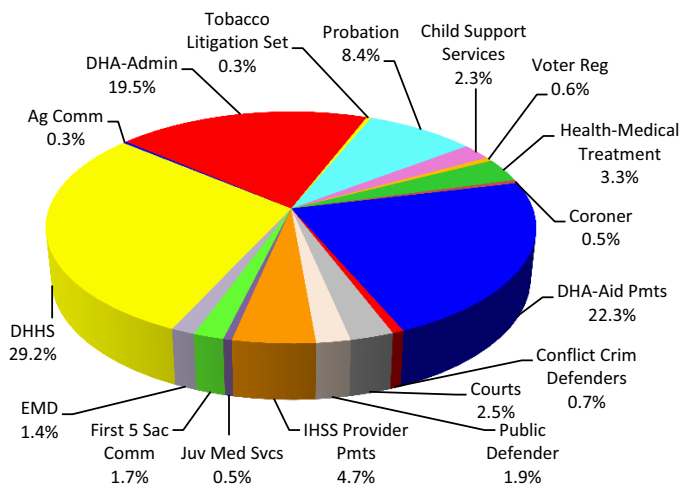
Staffing Trend



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 regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

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

Conflict Criminal Defenders — When the Public Defender is unable to provide representation, the Conflict Criminal 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 — This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

Health and Human Services — This Department is responsible for the provision of primary health care; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; and, provides public health services and education. The Division of Mental Health is responsible for providing prevention and treatment programs to assist with alcohol and other drug abuse problems; mental health treatment and outreach, including the operation of a 50 bed psychiatric health facility; and managing the personal and financial affairs of certain individuals with diminished capacity.

Human Assistance — The Department determines eligibility for financial assistance programs including California's Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). DHA also provides employment and veteran services programs, and manages State and federal grants for the County's Homeless Continuum of Care.

INTRODUCTION

In-Home Supportive Services (IHSS) Public Authority — 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.

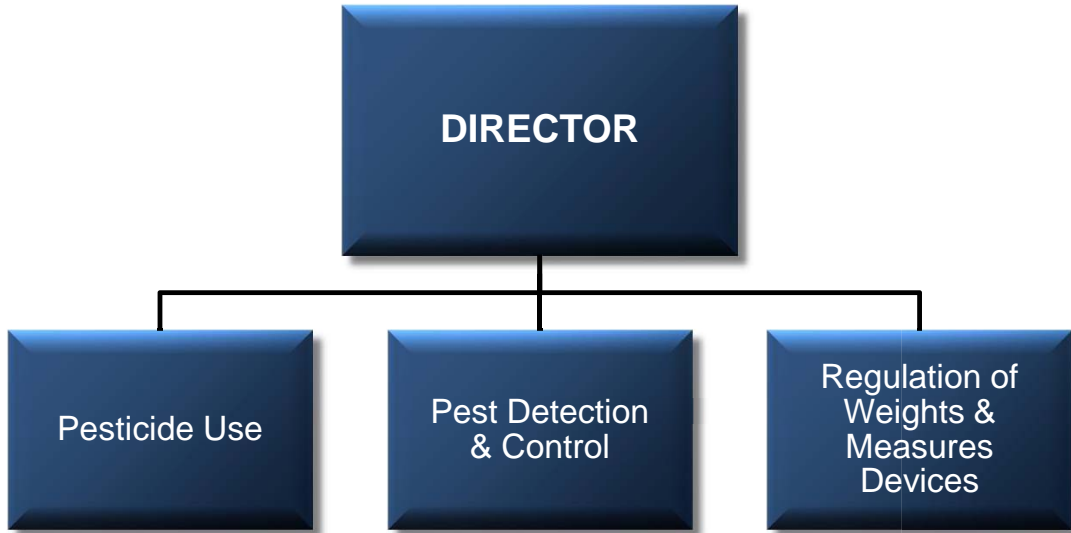
Public Defender — The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases; people in developmentally 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.

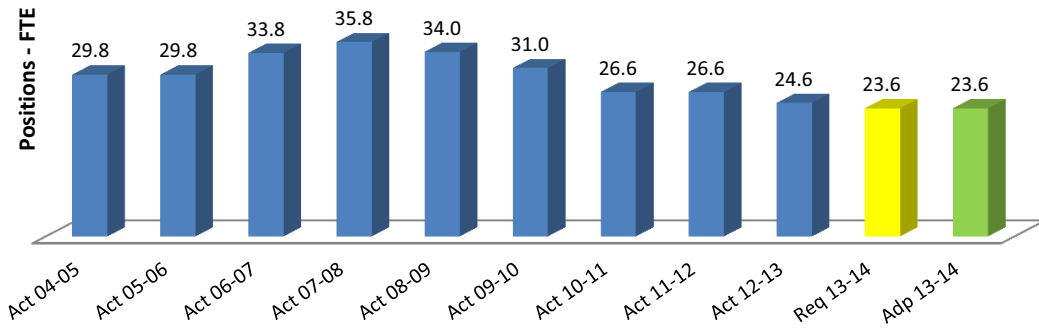
<u>Countywide Services Agency Fund Centers/Departments</u>						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,866,263	\$2,693,876	\$1,172,387	23.6
001A	6760000	Care In Homes and Institutions	270,607	2,000	268,607	0.0
001A	5810000	Child Support Services	34,193,382	34,193,382	0	311.5
001A	5510000	Conflict Criminal Defenders	9,768,887	527,949	9,240,938	6.0
001A	4522000	Contribution to Law Library	205,835	205,835	0	0.0
001A	3310000	Cooperative Extension	311,310	793	310,517	1.5
001A	4610000	Coroner	7,238,457	1,337,950	5,900,507	34.0
001A	5040000	Court/County Contribution	24,577,628	0	24,577,628	0.0
001A	5020000	Court/Non-Trial Court Funding	10,812,355	1,158	10,811,197	0.0
001A	5050000	Court Paid County Services	1,701,237	1,701,237	0	0.0
001A	5520000	Dispute Resolution	433,400	433,400	0	0.0
001A	5660000	Grand Jury	266,213	0	266,213	0.0
001A	7200000	Health and Human Services	437,957,223	420,051,253	17,905,970	1,813.2
001A	7270000	Health-Medical Treatment Payments	49,033,638	36,405,130	12,628,508	0.0
001A	8100000	Human Assistance-Administration	292,125,381	281,592,172	10,533,209	2,129.1
001A	8700000	Human Assistance-Aid Payments	334,163,980	317,760,463	16,403,517	0.0
001A	7250000	In-Home Support Services Provider Payments	70,079,718	68,700,816	1,378,902	0.0
001A	7230000	Juvenile Medical Services	7,327,155	448,276	6,878,879	32.3
001A	6700000	Probation	126,088,473	76,371,346	49,717,127	659.1
001A	6910000	Public Defender	29,132,713	1,276,620	27,856,093	146.0
001A	2820000	Veteran's Facility	15,920	0	15,920	0.0
001A	4410000	Voter Registration & Elections	8,294,257	936,194	7,358,063	32.0
001A	3260000	Wildlife Services	96,368	46,307	50,061	0.0
		GENERAL FUND TOTAL	\$1,447,960,400	\$1,244,686,157	\$203,274,243	5,188.3
008A	7220000	Tobacco Litigation Settlement	5,232,290	5,232,290	0	0.0
010B	3350000	Environmental Management	20,243,541	20,243,541	0	110.8
013A	7210000	First 5 Sacramento Commission	25,866,578	25,866,578	0	14.0
		SUBTOTAL	\$51,342,409	\$51,342,409	\$0	124.8
		GRAND TOTAL	\$1,499,302,809	\$1,296,028,566	\$203,274,243	5,313.1

DEPARTMENTAL STRUCTURE

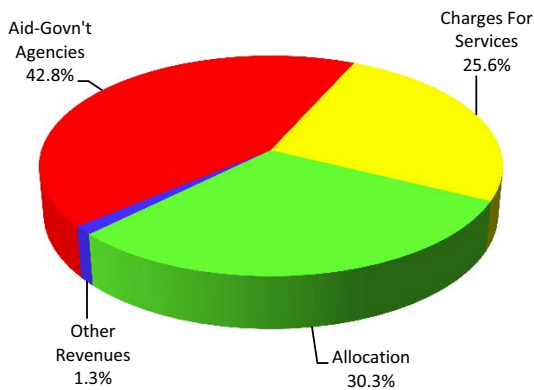
JULI JENSEN, Director



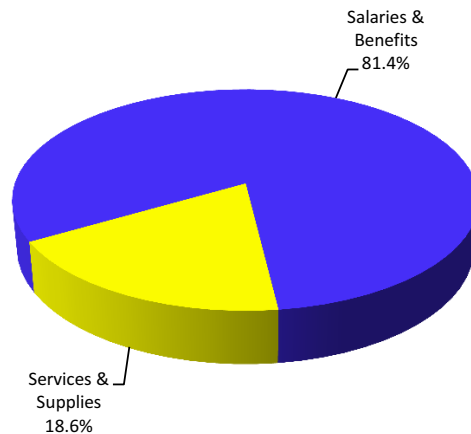
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,960,304	3,691,277	3,925,042	3,866,263	3,866,263
Total Financing	3,659,904	3,376,410	3,191,233	2,693,876	2,693,876
Net Cost	300,400	314,867	733,809	1,172,387	1,172,387
Positions	26.6	24.6	24.6	23.6	23.6

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 commercial weighing and measuring devices such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

MISSION:

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

GOALS:

Agricultural Programs

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

Weights and Measures Programs

- **Device Inspections** – To prove the accuracy and correctness of commercial weighing, measuring and price scanning 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 2012-13:

- Continued detection of Japanese Beetle (JB) in Fair Oaks. The California Department of Food and Agriculture (CDFA) have a zero tolerance for this pest in California. The delimitation trapping in Fair Oaks resulted in trapping 4 more adult beetles during the summer of 2012. This extended the treatments of the eradication project into the summer of 2012. The action plan requires three years of negative trapping before eradication can be declared, therefore if no more beetles are trapped, the delimitation trapping will continue in 2013, 2014, and 2015. Treatments will only be required if Japanese Beetles are trapped.
- Continued detection of Light Brown Apple Moth (LBAM) resulted in enlarged quarantine areas that required trapping and additional inspections in order for nurseries and growers to ship their commodities out of the quarantine area.
- Glassy Winged Sharpshooter (GWSS) program was assessed by CDFA as an efficient and effective program that resulted in the eradication of two separate infestations in the Foothill Farms and Rancho Cordova areas. The program continued in its exclusion and detection efforts in order to prevent future infestations of this troublesome pest.
- The Department significantly increased the number of pesticide users submitting their pesticide use reports electronically, thus decreasing the data entry workload for our staff. This is critical since we decreased our support staff by one during this time period.
- The Department worked closely with the Department of Revenue Recovery to increase recovery of Weights and Measures unpaid fees and fines which resulted in a significant increase in recovered revenues.

STAFFING LEVEL CHANGES FOR 2013-14:

The following 1.0 FTE position was transferred to the Department of Technology: 1.0 Information Technology Analyst II.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
Keep the community safe from environmental hazards and natural disasters.	Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment.	Number of reported incidences of people who were exposed to pesticides (Dr. First Report)	61	25	59	40
		Percentage Compliance of items inspected	99.9%	98%	99.9%	98%
		Number of outreach events	10	9	6	12
		Number of persons in outreach events	878	1000	795	900
		A positive program evaluation by California Department of Pesticide Regulation (CDPR).	Not evaluated by CDPR	Meet all criteria	Not evaluated by CDPR	Evaluation by CDPR
STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
Provide quality services to the public.	Buyer and Seller are confident of equity in the marketplace.	Percentage of devices in compliance as tested.	95%	95%	95.7%	95%
STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.	Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal & State Phytosanitary Certificates: Percent of Phytosanitary Certificates issued with positive outcome.	100% (0 errors in 3,430)	100%	100% (0 errors in 3,352)	100%

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 363,769	\$ 425,869	\$ 425,869	\$ -	-
Intergovernmental Revenues	2,258,027	1,855,799	1,820,284	1,655,894	1,655,894
Charges for Services	996,377	1,026,479	903,517	989,124	989,124
Miscellaneous Revenues	14,750	28,900	21,050	43,000	43,000
Other Financing Sources	-	18,850	-	-	-
Residual Equity Transfer In	26,981	20,513	20,513	5,858	5,858
Total Revenue	\$ 3,659,904	\$ 3,376,410	\$ 3,191,233	\$ 2,693,876	\$ 2,693,876
Salaries & Benefits	\$ 3,261,548	\$ 3,124,065	\$ 3,232,691	\$ 3,147,091	\$ 3,147,091
Services & Supplies	635,723	530,564	650,195	672,844	672,844
Equipment	5,317	-	-	-	-
Intrafund Charges	57,716	36,648	42,156	46,328	46,328
Total Expenditures/Appropriations	\$ 3,960,304	\$ 3,691,277	\$ 3,925,042	\$ 3,866,263	\$ 3,866,263
Net Cost	\$ 300,400	\$ 314,867	\$ 733,809	\$ 1,172,387	\$ 1,172,387
Positions	26.6	24.6	24.6	23.6	23.6

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

2013-14 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>											
	123,000	0	0	0	0	0	0	123,000	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 Quality District and Environmental Health).											
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	2,023,661	0	0	1,024,264	0	0	70,000	3,603	0	925,794	11.7	21.5
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>											
	99,301	0	0	26,341	0	0	12,827	59	0	60,074	0.7	1.2
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:	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

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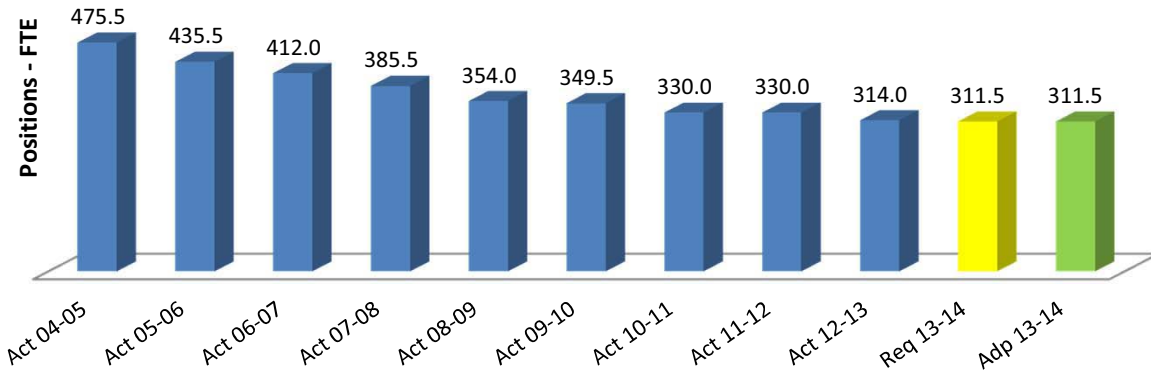
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004 Pesticide Use Enforcement												
	651,557	0	0	505,199	0	0	21,197	1,172	0	123,989	3.9	3.6
Program Type:	Mandated											
Countywide 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.											
<hr/>												
Program No. and Title: 005 Weights & Measures												
	709,744	0	0	20,090	0	0	626,100	1,024	0	62,530	4.3	3.7
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.											
<hr/>												
Program No. and Title: 006 Automated Point of Sale Systems												
	259,000	0	0	0	0	0	259,000	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.											
<hr/>												
FUNDED	3,866,263	0	0	1,575,894	0	0	989,124	128,858	0	1,172,387	23.6	33

DEPARTMENTAL STRUCTURE

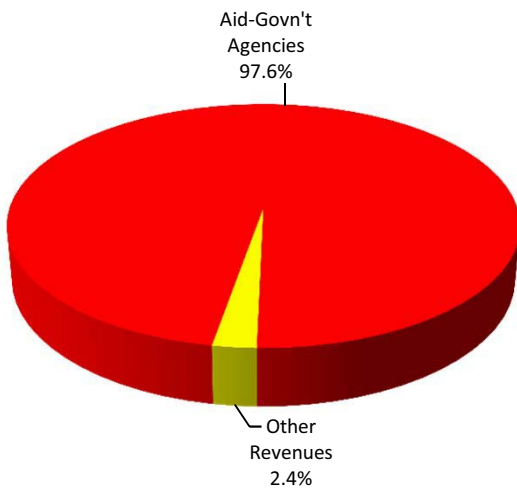
TERRIE E. PORTER, Director



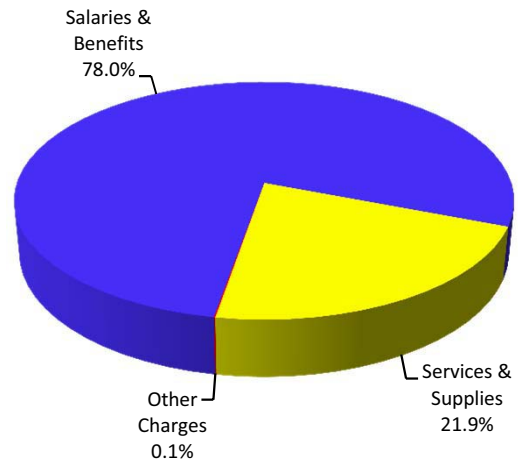
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,210,384	31,920,713	33,431,456	34,193,382	34,193,382
Total Financing	32,210,381	31,920,713	33,431,456	34,193,382	34,193,382
Net Cost		3	-	-	-
Positions	330.0	314.0	312.0	311.5	311.5

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 2012-13:

- The Governor's final 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 loss in funding was absorbed through the elimination of three vacant positions and unfunding of five positions in order to incur no layoffs.
- The United States Supreme Court upheld the Affordable Healthcare Act (ACA). Impacts on the child support enforcement program resulting from implementation of the ACA and the expansion of Medi-Cal in California could not be assessed without further instruction from the federal level. The Bill calls for state implementation in 2014.
- Sacramento County DCSS was awarded a 2012 CSAC Challenge Merit Award and the 2013 Child Support Director's Association Award for Outstanding Innovation, for our locally developed \$mart 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.

SIGNIFICANT CHANGES FOR 2013-14:

- The entire \$14 million statewide reduction in Fiscal Year 2012-13 was restored allowing the Department to reestablish funding for five positions that were unfunded in Fiscal Year 2012-13.
- With the implementation of ACA in January 2014, the IV-D Kids Program, a locally developed health insurance program designed to make health insurance available to children of Sacramento County, will be discontinued. Over the Program's 20 year duration, thousands of children were provided health coverage. Insurance premiums were paid solely by court order obligated parents; the program operated at no cost to the County. Those families currently enrolled in the program will be notified of its termination and will receive information on how to apply for coverage under the new Covered California program through the Health Benefit Exchange.
- The impact of the implementation of the Medi-Cal expansion is unknown to the program at this time. The department continues to monitor for potential impacts to caseload size and increased requests for services.
- The department will continue to work through transitional issues with the consolidation of information technology staff countywide. This is a significant operational and cultural change for the department; however, the department is anticipating the realization of the benefits of the move.

STAFFING LEVEL CHANGES FOR 2013-14:

- The following 7.0 FTE positions were deleted: 3.0 Information Technology Analyst Level 2, 2.0 Senior Information Technology Analyst and 2.0 Information Technology Technician Level 2.
- The following 6.5 FTE positions were added: 1.0 Child Support Officer 3, 3.5 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 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	\$117.8 M	\$115.5 M	\$93.3 M FFY YTD 7/31/12	\$121.3M
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.	% of Current Support Collected	57.8 %	65.0%	60.9 % FFY YTD 7/31/12	65%
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.	% of Cases with an Arrears Collections	60.7%	63.1%	61.8% FFY YTD 7/31/12	65.1%
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.	Cost Effectiveness (our goal is to collect more support for families each year than it costs to operate the program)	\$3.50	\$3.50	\$3.59 FFY YTD 7/31/12	\$3.50
FFY YTD (Federal Fiscal Year Year-to-Date)						

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

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

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

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

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 20,620	\$ 26,636	\$ 45,000	\$ 25,000	\$ 25,000
Intergovernmental Revenues	32,181,021	31,893,609	33,251,372	33,364,676	33,364,676
Miscellaneous Revenues	1,296	15	-	237,171	237,171
Residual Equity Transfer In	7,444	453	135,084	566,535	566,535
Total Revenue	\$ 32,210,381	\$ 31,920,713	\$ 33,431,456	\$ 34,193,382	\$ 34,193,382
Salaries & Benefits	\$ 26,181,908	\$ 25,689,688	\$ 26,669,650	\$ 26,682,358	\$ 26,682,358
Services & Supplies	4,717,329	4,812,934	5,276,381	6,141,963	6,141,963
Other Charges	69,148	132,006	132,006	27,491	27,491
Equipment	15,345	7,688	-	-	-
Intrafund Charges	1,226,654	1,278,397	1,353,419	1,341,570	1,341,570
Total Expenditures/Appropriations	\$ 32,210,384	\$ 31,920,713	\$ 33,431,456	\$ 34,193,382	\$ 34,193,382
Net Cost	\$ 3	\$ -	\$ -	\$ -	\$ -
Positions	330.0	314.0	312.0	311.5	311.5

2013-14 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**

34,193,382	0	22,020,686	11,343,990	0	0	0	828,706	0	0	311.5	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 services.

FUNDED	34,193,382	0	22,020,686	11,343,990	0	0	828,706	0	0	311.5	4
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Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	273,089	205,628	227,300	205,835	205,835
Total Financing	97,083	213,237	227,300	205,835	205,835
Net Cost	176,006	(7,609)	-	-	-

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 2012-13:

The Law Library will continue to pay the full lease costs at their new location 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.

SIGNIFICANT CHANGES FOR 2013-14:

The Law Library will be joining the California Employers' Retiree Benefit trust in Fiscal Year 2013-14 and will therefore be prefunding their Other Post-Employment Benefits liability for that period.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 8,199	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	88,884	213,237	227,300	205,828	205,828
Residual Equity Transfer In	-	-	-	7	7
Total Revenue	\$ 97,083	\$ 213,237	\$ 227,300	\$ 205,835	\$ 205,835
Services & Supplies	\$ 273,089	\$ 205,628	\$ 227,300	\$ 205,835	\$ 205,835
Total Expenditures/Appropriations	\$ 273,089	\$ 205,628	\$ 227,300	\$ 205,835	\$ 205,835
Net Cost	\$ 176,006	\$ (7,609)	\$ -	\$ -	-

2013-14 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**

205,835	0	0	0	0	0	0	205,835	0	0	0.0	0
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Program Type: Self-Supporting

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

FUNDED

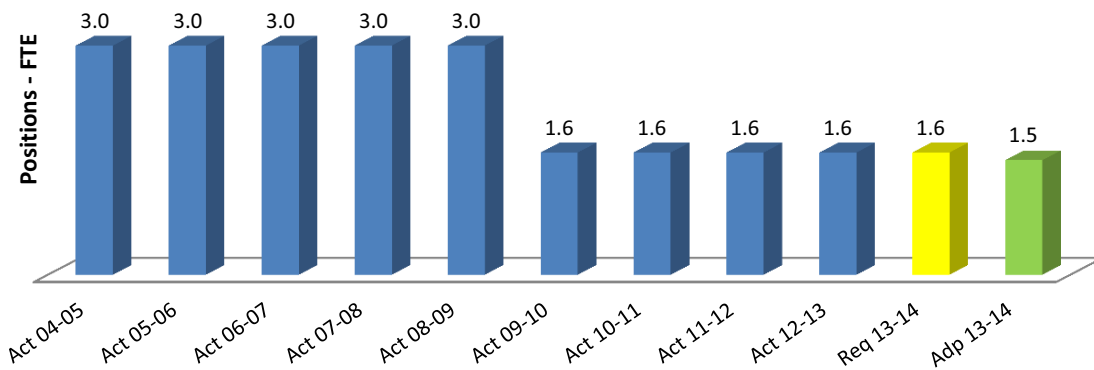
205,835	0	0	0	0	0	0	205,835	0	0	0.0	0
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DEPARTMENTAL STRUCTURE

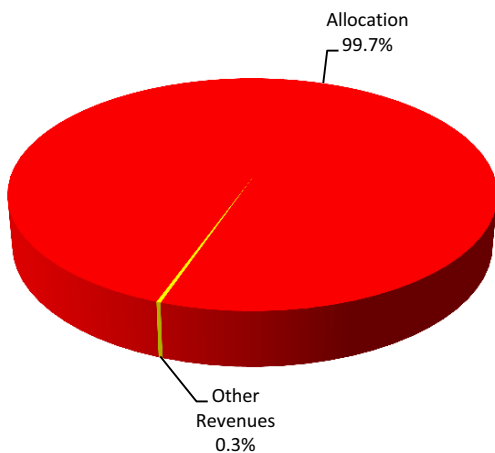
CHUCK INGELS, Director



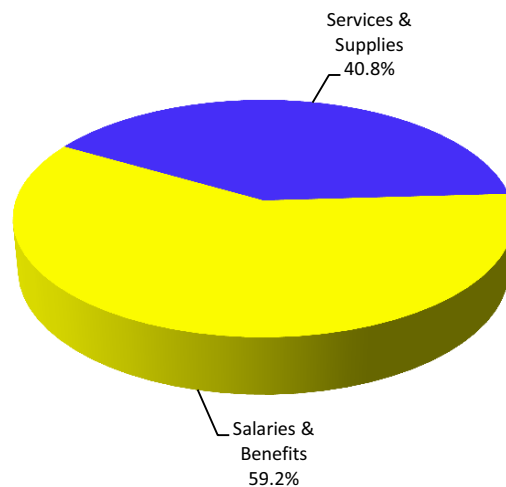
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	312,697	319,360	327,880	311,310	311,310
Total Financing	20,229	29,725	29,725	793	793
Net Cost	292,468	289,635	298,155	310,517	310,517
Positions	1.6	1.6	1.6	1.5	1.5

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California (UC) 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 youth development; nutrition and food safety; Master Food Preserver; agriculture; environmental horticulture; Master Gardener and pest management/water quality education.
- UC Cooperative Extension fosters state and national recognition for the County through successful educational programs, and partners with other agencies in responding to new exotic pests and diseases and natural disasters.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

- There were 180 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.
- 920 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 Gardener training was held in 2013 and 42 new Master Gardeners were certified.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):

- Master Food Preserver training was held in 2013, which resulted in 19 new Master Food Preservers.
- 4-H Youth Development Program served 1,670 youth through 15 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 220 volunteers, programs emphasized science education, youth leadership, and the development of citizenship and service.

SIGNIFICANT CHANGES FOR 2013-14:

- Volunteers will contribute 54,305 hours of service valued at \$1 million during the year.

STAFFING LEVEL CHANGES FOR 2013-14:

The following 0.1 Full Time Employee position was deleted: 0.1 Senior Office Assistant.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Develop and sustain livable and attractive communities						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Actual 2011/12	ACTUAL 2012/13	TARGET 2013/14
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.	91%	93%	92%	90%
		Percent of clientele showing improvement in one or more food safety practices.	79%	72%	74%	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.	70%	75%	82%	80%
Promote opportunities for civic involvement.	Youth become civically engaged.	Percent of youth who feel as though they've made a difference in their community.	95%	95%	93%	95%
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.	74%	70%	72%	80%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 12,979	\$ 24,206	\$ 24,206	\$ -	-
Residual Equity Transfer In	7,250	5,519	5,519	793	793
Total Revenue	\$ 20,229	\$ 29,725	\$ 29,725	\$ 793	\$ 793
Salaries & Benefits	\$ 128,143	\$ 129,413	\$ 129,713	\$ 126,872	\$ 126,872
Services & Supplies	181,650	187,887	195,776	181,404	181,404
Intrafund Charges	2,904	2,060	2,391	3,034	3,034
Total Expenditures/Appropriations	\$ 312,697	\$ 319,360	\$ 327,880	\$ 311,310	\$ 311,310
Net Cost	\$ 292,468	\$ 289,635	\$ 298,155	\$ 310,517	\$ 310,517
Positions	1.6	1.6	1.6	1.5	1.5

2013-14 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**

311,310	0	0	0	0	0	0	793	0	310,517	1.5	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

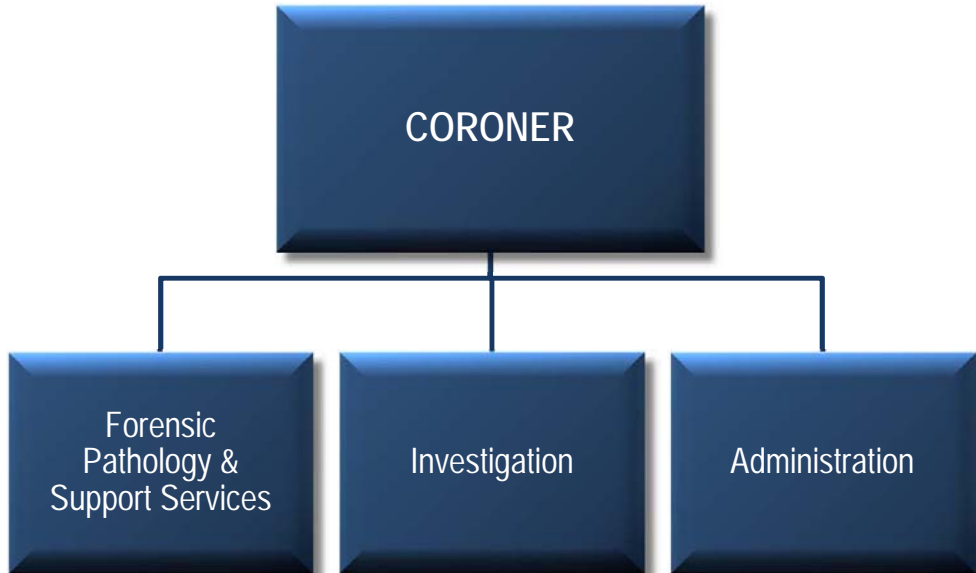
Program Description: Cooperative Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources. Cooperative Extension is the only county department that provides a variety of core programs, services,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

FUNDED

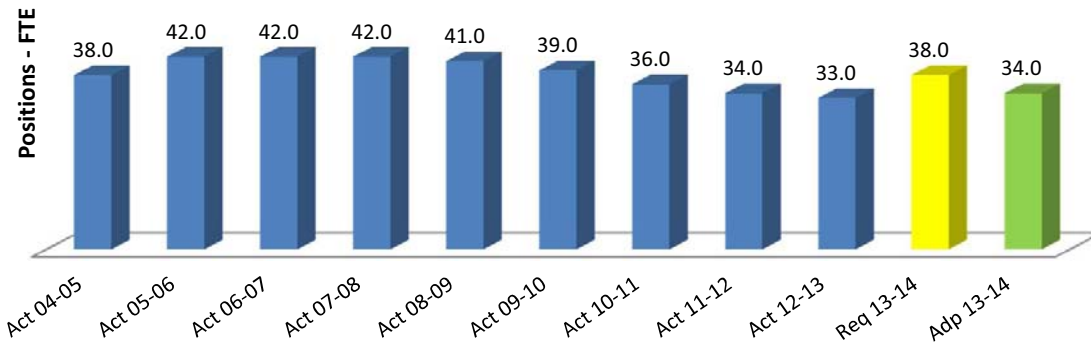
311,310	0	0	0	0	0	0	793	0	310,517	1.5	1
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DEPARTMENTAL STRUCTURE

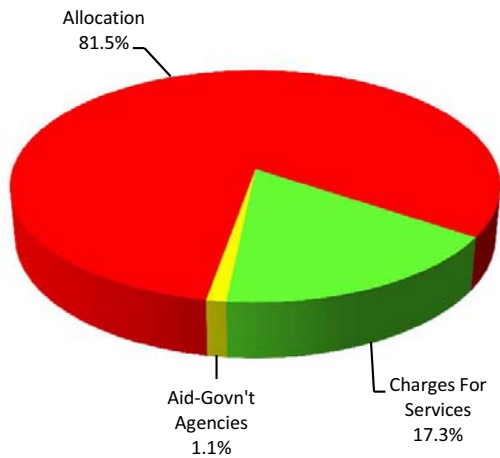
GREGORY P. WYATT, Coroner



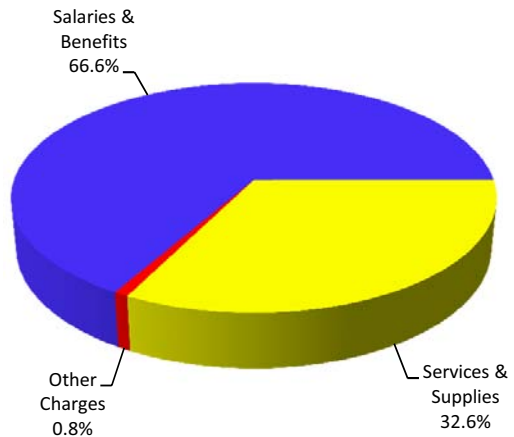
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	5,666,023	6,055,836	5,798,928	7,238,457	7,238,457
Total Financing	938,511	1,035,071	1,193,686	1,337,950	1,337,950
Net Cost	4,727,512	5,020,765	4,605,242	5,900,507	5,900,507
Positions	34.0	33.0	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 2012-13:

- Two Appropriation Adjustment Requests totaling \$282,000 were approved by the Board of Supervisors, increasing General Fund appropriations to cover cost overruns in Laboratory Services/Supplies and Salary/Benefits accounts.
- Year-end negative Fund Balance was \$114,587, resulting from decreased revenues.
- Fixed Asset Acquisition Loan in the amount of \$25,000 was obtained to upgrade X-ray system (originally obtained in 1973) to digital imaging.

SIGNIFICANT CHANGES FOR 2013-14:

- University of California, Davis (UCD) Pathology Service Agreement amendment will provide partial funding (\$80,000) of Forensic Pathologist position. Balance of costs for the full-time position will be provided by an increased General Fund Allocation. Coroner will assume responsibility for UCD Pathology cases, effective August 1, 2013.

SIGNIFICANT CHANGES FOR 2013-14 (CONT.):

- General Fund Allocation increased \$1,295,265 due to increased operational costs, Facility Debt Service being transferred back to the Coroner's budget and funding of the additional Forensic Pathologist costs resulting from the UCD Agreement amendment.

STAFFING LEVEL CHANGES FOR 2013-14:

- The following 1.0 FTE position was added: 1.0 Forensic Pathologist Level 2.
- The following 1.0 FTE position was transferred to the Department of Technology: 1.0 Information Technology Analyst Level 2.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Health / Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	2050	2000	1612	1700
		Percentage of death certificates issued within 3 days (statutory mandate: Health and Safety Code Section 102860)	80%	90%	84%	90%
STRATEGIC PRIORITY: Criminal Justice / Public Safety						
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%	26%	29%

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 Years 2009-2010, 2010-2011, 2011-12 and 2012-13.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (19,878)	\$ (35,336)	\$ (35,336)	\$ -	\$ -
Intergovernmental Revenues	45,335	46,307	82,800	82,800	82,800
Charges for Services	884,995	999,565	1,122,697	1,253,218	1,253,218
Miscellaneous Revenues	-	1,010	-	-	-
Residual Equity Transfer In	28,059	23,525	23,525	1,932	1,932
Total Revenue	\$ 938,511	\$ 1,035,071	\$ 1,193,686	\$ 1,337,950	\$ 1,337,950
Salaries & Benefits	\$ 4,133,257	\$ 4,462,663	\$ 4,515,234	\$ 4,819,251	\$ 4,819,251
Services & Supplies	1,415,844	1,446,500	1,157,048	1,451,164	1,451,164
Other Charges	51,318	73,577	55,000	60,670	60,670
Equipment	-	10,425	-	-	-
Interfund Charges	-	-	-	839,628	839,628
Intrafund Charges	66,703	62,840	71,646	67,744	67,744
Intrafund Reimb	(1,099)	(169)	-	-	-
Total Expenditures/Appropriations	\$ 5,666,023	\$ 6,055,836	\$ 5,798,928	\$ 7,238,457	\$ 7,238,457
Net Cost	\$ 4,727,512	\$ 5,020,765	\$ 4,605,242	\$ 5,900,507	\$ 5,900,507
Positions	34.0	33.0	34.0	34.0	34.0

2013-14 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>											
	2,840,619	0	0	82,800	0	0	1,223,218	31,932	0	1,502,669	3.0	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>											
	1,761,431	0	0	0	0	0	0	0	0	1,761,431	14.0	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>											
	2,636,407	0	0	0	0	0	0	0	0	2,636,407	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	7,238,457	0	0	82,800	0	0	1,223,218	31,932	0	5,900,507	34.0	5

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,728,535	24,474,234	24,757,735	24,577,628	24,577,628
Total Financing	100	14,650	14,650	-	-
Net Cost	24,728,435	24,459,584	24,743,085	24,577,628	24,577,628

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 2013-14:

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 \$2,014,672 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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 100	\$ 14,650	\$ 14,650	\$ -	\$ -
Total Revenue	\$ 100	\$ 14,650	\$ 14,650	\$ -	\$ -
Other Charges	\$ 24,728,535	\$ 24,474,234	\$ 24,757,735	\$ 24,577,628	\$ 24,577,628
Total Expenditures/Appropriations	\$ 24,728,535	\$ 24,474,234	\$ 24,757,735	\$ 24,577,628	\$ 24,577,628
Net Cost	\$ 24,728,435	\$ 24,459,584	\$ 24,743,085	\$ 24,577,628	\$ 24,577,628

2013-14 PROGRAM INFORMATION

BU: 5040000 Court - County Contributions

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

FUNDED

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

24,577,628 0 0 0 0 0 0 0 0 24,577,628 0.0 0

Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

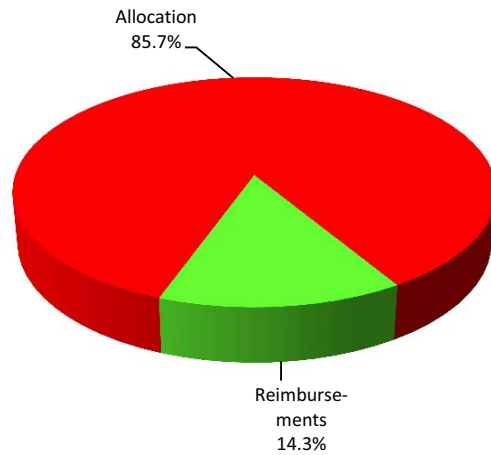
Program Description: Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

FUNDED 24,577,628 0 0 0 0 0 0 0 24,577,628 0.0 0

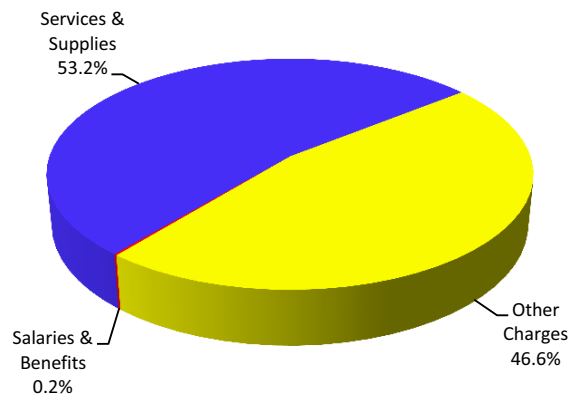
DEPARTMENTAL STRUCTURE



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	12,661,675	10,409,059	12,677,849	10,812,355	10,812,355
Total Financing	(560,467)	54,346	54,346	1,158	1,158
Net Cost	13,222,142	10,354,713	12,623,503	10,811,197	10,811,197

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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (560,467)	\$ 54,346	\$ 54,346	\$ -	-
Residual Equity Transfer In	-	-	-	1,158	1,158
Total Revenue	\$ (560,467)	\$ 54,346	\$ 54,346	\$ 1,158	\$ 1,158
Salaries & Benefits	\$ 38,707	\$ 29,505	\$ 30,564	\$ 20,360	\$ 20,360
Services & Supplies	946,425	891,615	1,471,868	1,272,288	1,272,288
Other Charges	5,882,813	5,882,813	5,905,394	5,882,813	5,882,813
Interfund Charges	4,361,062	4,355,102	4,355,102	4,357,069	4,357,069
Interfund Reimb	(1,594,000)	(1,710,000)	(1,800,000)	(1,800,000)	(1,800,000)
Intrafund Charges	3,026,668	960,024	2,714,921	1,079,825	1,079,825
Total Expenditures/Appropriations	\$ 12,661,675	\$ 10,409,059	\$ 12,677,849	\$ 10,812,355	\$ 10,812,355
Net Cost	\$ 13,222,142	\$ 10,354,713	\$ 12,623,503	\$ 10,811,197	\$ 10,811,197

2013-14 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
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FUNDED

Program No. and Title: 001 Law and Justice

11,172,224	1,800,000	0	0	0	0	0	1,158	0	9,371,066	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: Program provides for the cost of facilities for trial courts.

Program No. and Title: 002 Enhanced Collections

697,876	0	0	0	0	0	0	0	0	697,876	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: Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue

Program No. and Title: 003 Judicial Benefits

20,360	0	0	0	0	0	0	0	0	20,360	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: Program provides for the payment of locally approved benefits

Program No. and Title: 004 Psychiatric Evaluations

62,070	0	0	0	0	0	0	0	0	62,070	0.0	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: Program provides for psychiatric evaluation of detained juveniles

Program No. and Title: 005 Traffic Prosecution

659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
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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.

COURT-NONTRIAL COURT OPERATIONS

502000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED	12,612,355	1,800,000	0	0	0	0	0	1,158	0	10,811,197	0.0	0

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	1,641,866	1,573,063	1,706,826	1,701,237	1,701,237
Total Financing	1,637,946	1,573,063	1,706,826	1,701,237	1,701,237
Net Cost	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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (10,384)	\$ (3,913)	\$ (3,913)	\$ -	\$ -
Miscellaneous Revenues	1,645,528	1,574,859	1,708,622	1,700,939	1,700,939
Residual Equity Transfer In	2,802	2,117	2,117	298	298
Total Revenue	\$ 1,637,946	\$ 1,573,063	\$ 1,706,826	\$ 1,701,237	\$ 1,701,237
Services & Supplies	\$ 1,426,653	\$ 1,395,403	\$ 1,486,379	\$ 1,479,935	\$ 1,479,935
Intrafund Charges	215,213	177,660	220,447	221,302	221,302
Total Expenditures/Appropriations	\$ 1,641,866	\$ 1,573,063	\$ 1,706,826	\$ 1,701,237	\$ 1,701,237
Net Cost	\$ 3,920	\$ -	\$ -	\$ -	\$ -

2013-14 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**

1,701,237 0 0 0 0 0 0 1,701,237 0 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

1,701,237 0 0 0 0 0 0 1,701,237 0 0 0.0 0

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	426,289	434,626	443,424	433,400	433,400
Total Financing	433,400	427,515	443,424	433,400	433,400
Net Cost	(7,111)	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.

SIGNIFICANT CHANGES FOR 2013-14:

A Request for Proposal (RFP) is being developed and will be submitted to the public in spring 2014 for the next three-year term contract. It is anticipated that contracts will be approved and in place by June 2014 for the term July 2014 through June 2017.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 433,400	\$ 427,515	\$ 443,424	\$ 433,400	\$ 433,400
Total Revenue	\$ 433,400	\$ 427,515	\$ 443,424	\$ 433,400	\$ 433,400
Services & Supplies	\$ 386,889	\$ 395,226	\$ 404,024	\$ 394,000	\$ 394,000
Intrafund Charges	39,400	39,400	39,400	39,400	39,400
Total Expenditures/Appropriations	\$ 426,289	\$ 434,626	\$ 443,424	\$ 433,400	\$ 433,400
Net Cost	\$ (7,111)	\$ 7,111	\$ -	\$ -	\$ -

2013-14 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**

433,400	0	0	0	0	0	0	433,400	0	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 3 -- Safety Net

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

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

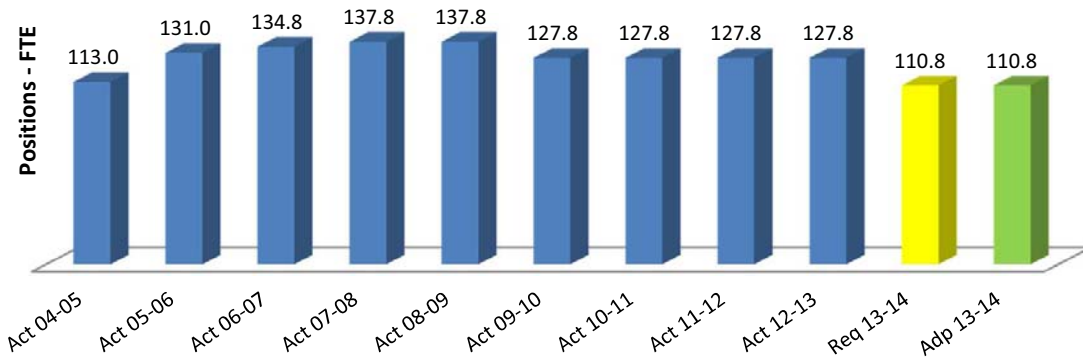
FUNDED	433,400	0	0	0	0	0	433,400	0	0	0.0	0
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DEPARTMENTAL STRUCTURE

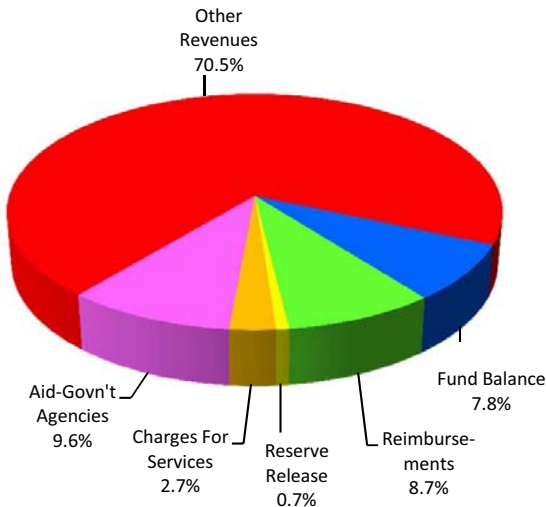
VAL SIEBAL, Director



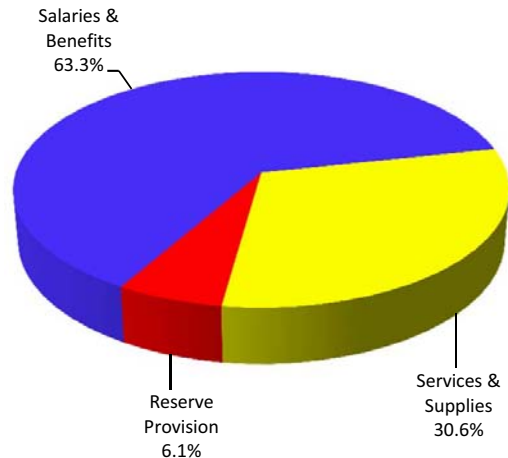
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	17,978,518	19,901,641	22,138,815	20,243,541	20,243,541
Total Financing	20,871,652	21,620,252	22,138,815	20,243,541	20,243,541
Net Cost	(2,893,134)	(1,718,611)	-	-	-
Positions	127.8	127.8	127.8	110.8	110.8

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 32 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD received no General Fund allocation; it is funded through client fees, revenue from contracts, 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, Body Art practices are sanitary and operator/client disease protective, 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 2012-13:

- The Safe Body Art Act took effect July 1, 2012, which requires among other things, the notification of operation of mechanical ear piercing businesses, the registration of body art practitioners and the permitting and inspection of both permanent and temporary body art facilities. This law applies to all body art, including piercing, branding, tattoos and permanent cosmetics. At this time EMD has registered 207 practitioners and permitted 80 facilities in addition to providing ongoing inspection, enforcement, outreach and training.
- The Cottage Food Bill was signed by Governor Brown and became effective January 1, 2013. This law added language to California Retail Food Code to permit certain non-potentially hazardous foods to be made in a private home and sold directly to consumers or restaurants and markets. Depending on the scope of the operation, cottage food operators are required to register with EMD and/or obtain a permit. Currently there are 74 Cottage Food operators registered/permitted with EMD.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):**Environmental Health Division (cont.):**

- On September 1, 2012 a revision to Title 24, Part 2, Vol. 2 California Building Code became effective. During the summer of 2013, EMD specialists worked with operators to inform them of the latest swimming pool code requirements and provide guidance and enforcement to ensure the safety of public pools throughout the county. The Environmental Health Division (EHD) also provided pool training classes during the summer which were attended by over 140 pool operators.
- As the Farm to Fork movement continues to gain support, there has been an increase in the usage of food produced in community and cultural gardens. Produce grown and sold direct to consumers through a subscription service has also increased in popularity. These activities are not addressed adequately through the California Retail Food Code and questions have been raised regarding these food products being obtained from an “approved source”. EHD is working with the California Department of Food and Agriculture and the California Conference of Directors of Environmental Health towards completing guidelines and Best Management Practices which will allow these foods to be considered an “approved source” and used in retail food facilities.
- EHD was awarded a \$10,000 grant through the National Association Of County And City Health Officials (NACCHO) Mentorship Program. The grant is part of an ongoing effort to increase the use of the Retail Program Standards by local health departments. EHD is receiving peer-to-peer assistance towards meeting the requirements of FDA Standard 5 “Foodborne Illness Protocol”. This standard applies to the surveillance, investigation, response, and subsequent review of alleged food-related incidents and emergencies, either unintentional or deliberate, which results in illness, injury and outbreaks.
- The Department’s Environmental Health Division issued 595 Food Safety Awards of Excellence for 2013. 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. Food establishments eligible for this award include restaurants, schools, coffee shops, delis, licensed health care facilities, retail markets, bars and bakeries. To qualify, facilities must have had no major violations documented during the last three routine inspections conducted prior to July 1, 2013 and only a limited number of minor violations (number of minor violations allowed depends on facility category). Facilities earning the award will be recognized during a presentation at a Board of Supervisors’ meeting on September 10, 2013. In addition to general recognition of the 595 qualifying facilities, one facility from each Board member’s district was invited to receive their award in person. This provides opportunities to highlight the efforts of retail food business owners that have made food safety a priority and the results of EMD’s food safety inspection program. This is the ninth year that EMD has issued Awards of Excellence for Food Safety.

Environmental Compliance Division:

- Environmental Compliance Division (ECD) received the National Association of Counties Achievement Award For Innovative Cross-Connection Program Portal: The Cross-Connection Control web portal dramatically reduces program costs to protect Sacramento County’s public drinking water supply, and was recognized by the National Association of Counties as an innovative county program. The process to track and manage nearly 15,000 backflow protection devices and the 75,000 documents processed annually has been simplified using the efficient and cost-effective web portal.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):**Environmental Compliance Division (cont.):**

- In the Cross-Connection Control Program, EMD has developed a new web-based portal that electronically automates program data entry processes. 97 percent of EMD's 15,000 regulated backflow assembly compliance documentation are now submitted online through the portal. This efficiency upgrade has resulted in annual savings of over 3,000 staff hours, 65,000 printed paper documents, and over \$4,000 in mailing costs.
- Certified Unified Program Agency (CUPA) Education/Outreach: staff has begun developing video outreach materials that describe various compliance issues for the most frequent violations. A video was created which illustrates proper hazardous material and hazardous waste labeling. A second video was developed that explains proper chemical inventory and reporting. A third video is being created which describes several underground storage tank violations and how a business owner can avoid these violations. As they are completed, these outreach materials can be viewed on the EMD website.
- In response a court finding, the Sacramento County Code was revised to formally establish that the decision of the Hearing Officer in administrative enforcement hearings are final and are not reduced, mitigated, changed, or rejected in whole or in part by EMD.
- In the CUPA Hazardous Waste Program, significant efforts were made to coordinate joint inspection and enforcement with the California Department of Toxic Substances Control for facilities accepting from the public and accumulating Universal Waste (mercury-containing lamps/bulbs, etc.) for recycling within Sacramento County. Joint inspections reduce the disruption time for businesses during an inspection.
- Assembly Bill 2286 mandated that all regulated businesses and all regulated local government agencies must electronically submit their Unified Program. EMD created an electronic "Portal" to collect the information from businesses and to relay it to the statewide County Environmental Reporting System (CERS). Significant savings in mailings and paper for both the regulated community and the county will be achieved. The portal became active in November 2012 and continues to collect and relay electronically submitted information. Over 3,900 hazardous materials business plans have been submitted and reviewed utilizing the portal since its inception. Currently, between 300-400 plans are being submitted and reviewed per month. This fall, the portal and CERS will be also collecting information on documented violations and enforcement cases as well.
- Site Assessment and Mitigation Program: The State Water Resources Control Board (SWRCB) Low Threat Closure Policy (LTCP) was implemented. All open petroleum release cases have been evaluated to determine whether site conditions meet or can meet the LTCP criteria. Sites are closing at an increased frequency allowing the property to return to productive use.
- Onsite Liquid Waste Program: The SWRCB adopted the Local Area Management Program (LAMP) policy to comply with AB885 (1999) which required the state to develop regulations for septic tanks. This policy is deemed that regulation which now requires local agencies to develop and implement the LAMP for the management of septic systems. This formal delegation of authority permits the county to perform the program. EMD is preparing the Sacramento County LAMP for submittal to the Central Valley Regional Water Quality Control for approval.

SIGNIFICANT CHANGES FOR 2013-14:

Environmental Health Division:

- On September 1, 2013, the Stormwater Program will move to the Environmental Health Division. The Storm Water Program has been a predominantly restaurant inspection driven program; however stormwater inspections at nurseries, kennels, and other permitted facilities will also be completed by EHD staff.
- To assist EMD customers navigate the permit process, the website will be updated with a section that will help new business owners figure out which agencies and permits may be needed. This new section of the website should be active starting in October 2013.

Environmental Compliance Division:

- Small Public Water System Program: EMD will be seeking approval from the Board of Supervisors to:
 - continue implementation with the revised Local Primacy Delegation (LPA) Agreement with California Department of Public Health for authorization to continue regulation of this program; and
 - receive a one-time LPA grant funding to assist and supplement the program.
- Continue to promote and refine the EMD portal for the Cross Connection and Hazardous Materials Business Plan programs. Expand portal use to other EMD programs to continue the reduction of paper transactions and explore additional efficiencies.

FUND BALANCES CHANGES FOR 2012-13:

A decrease in available fund balance of \$1,078,671 from the prior year is primarily associated with the deletion of 12 vacant positions in the 2013-2014 budget and a slight decrease in revenues estimated for the 2013-2014 budget.

ADOPTED BUDGET RESERVE BALANCE FOR 2013-14:

The overall budget reserve balance for EMD is \$10,610,825 which is broken down as follows:

Administration	\$ 117,265
Environmental Health.....	74,122
Environmental Compliance	<u>10,419,438</u>
	\$ 10,610,825

STAFFING LEVEL CHANGES FOR 2013-14:

The staffing changes consisted of the elimination of the following 17.0 Full Time Equivalent (FTE) permanent funded positions and 1.0 FTE unfunded position:

Senior Office Specialist	1.0
Environmental Program Manager.....	1.0
Imaging Specialist Level 2 Limited Term	1.0
Senior Account Clerk (UNF)	1.0
Senior Office Assistant	1.0
Environmental Compliance Technician.....	2.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

The staffing changes consisted of the elimination of the following 17.0 Full Time Equivalent (FTE) permanent funded positions and 1.0 FTE unfunded position(cont.):

Environmental Specialist II	3.0
Environmental Specialist II	3.0
Information Technology Manager	1.0
Senior Information Technology Analyst	2.0
Information Technology Tech Level 2	1.0
Information Technology Analyst Level 2	<u>1.0</u>
Total	18.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
Keep the community safe from communicable diseases associated with food borne illness.	Ensure that regulated food businesses use best food handling practices to protect public health.	Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer major violations.	94.8 %	94.1%	93.1%	94.0%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and Coordination of county health and Safety services.	Increased public health and safety by reducing or eliminating the release of contaminates into regional ground and surface water resources	Percentage of regulated businesses that have no significant stormwater violations.	97.3%	97.3%	96.3%	97.0%
	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).	1.9	1.9	2.0	2.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 786,435	\$ 2,817,536	\$ 2,817,536	\$ 1,738,865	\$ 1,738,865
Reserve Release	1,364,421	784,137	784,137	162,977	162,977
Licenses, Permits & Franchises	14,422,892	14,334,300	14,687,625	14,169,625	14,169,625
Revenue from Use Of Money & Property	34,112	54,623	-	-	-
Intergovernmental Revenues	18,999	4,601	442,731	2,138,566	2,138,566
Charges for Services	544,475	549,084	599,944	589,943	589,943
Miscellaneous Revenues	3,682,518	3,047,607	2,778,479	1,438,801	1,438,801
Residual Equity Transfer In	17,800	28,364	28,363	4,764	4,764
Total Revenue	\$ 20,871,652	\$ 21,620,252	\$ 22,138,815	\$ 20,243,541	\$ 20,243,541
Reserve Provision	\$ -	\$ 2,392,471	\$ 2,392,471	\$ 1,354,923	\$ 1,354,923
Salaries & Benefits	14,226,206	13,670,377	15,600,472	14,010,378	14,010,378
Services & Supplies	3,685,527	3,750,550	4,047,626	4,857,621	4,857,621
Other Charges	66,784	88,243	88,244	10,620	10,620
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	2,113,682	1,055,975	2,734,460	1,918,390	1,918,390
Intrafund Reimb	(2,113,681)	(1,055,975)	(2,734,458)	(1,918,391)	(1,918,391)
Total Expenditures/Appropriations	\$ 17,978,518	\$ 19,901,641	\$ 22,138,815	\$ 20,243,541	\$ 20,243,541
Net Cost	\$ (2,893,134)	\$ (1,718,611)	-	-	-
Positions	127.8	127.8	127.8	110.8	110.8

2013-14 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

8,782,549	60,000	0	358,429	0	0	7,444,568	422,629	496,923	0	48.8	0
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Program Type: Mandated

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

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

Program Description: Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning

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

11,515,806	0	0	802,066	0	0	7,535,000	1,935,298	1,243,442	0	50.0	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

1,863,577	1,858,391	0	0	0	0	0	6,686	-1,500	0	12.0	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.

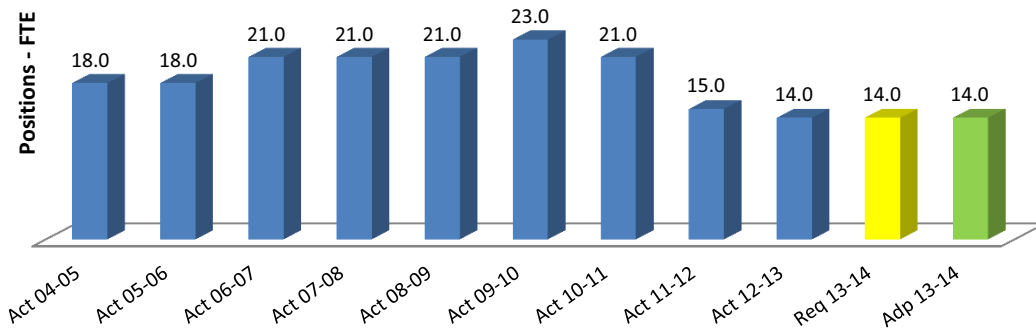
FUNDED	22,161,932	1,918,391	0	1,160,495	0	0	14,979,568	2,364,613	1,738,865	0	110.8	13
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DEPARTMENTAL STRUCTURE

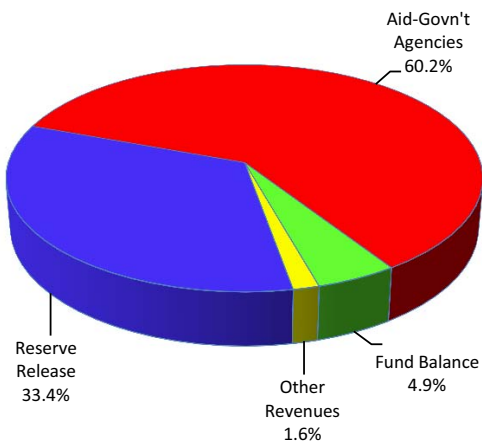
TONI MOORE, Executive Director



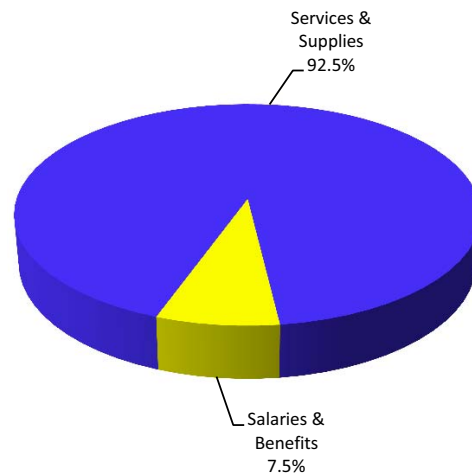
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	25,227,415	24,936,075	27,834,161	25,866,578	25,866,578
Total Financing	31,484,793	28,414,269	27,834,161	25,866,578	25,866,578
Net Cost	(6,257,378)	(3,478,194)	-	-	-
Positions	15.0	14.0	15.0	14.0	14.0

PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Prop. 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. The First 5 Sacramento Commission develops multi-year strategic plans allocating funds to create and support programs that promote the health and well being of children in the targeted age group.

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 children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Increase the percent of women who are exclusively breastfeeding at six months after delivery.
- 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;
 - 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 2012-13:

- The Commission approved a \$3.4 million implementation plan for services aimed at reducing the disproportionate number of African American child deaths.
- Continued progress was made in the area children's oral health:
 - WellSpace Health (formerly The Effort) opened dental centers in South Sacramento and Rancho Cordova that operated on a half-time basis in 2012-13;
 - A contract with the City of Sacramento for equipment upgrades for their water fluoridation system was executed;
 - First 5 contracted with Golden State Water Company for a preliminary plan and cost analysis to fluoridate their Arden-Cordova service area;
 - Sacramento County Water Agency project to fluoridate their countywide system was 90 percent complete;
 - Staff and community efforts led to the passage of AB1467 (Steinberg) that established the Medi-Cal Dental Advisory Committee to solve local dental care access and address policy issues with dental care for all children.
- Commission Staff participated in the County's Race-To-The Top effort, a collaborative effort led by the County Office of Education focused on enhancing the quality of child care and preschool.
- The Commission entered 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;
 - Comprehensive screening for special needs.
- A new three-year study was conducted to measure children's readiness to enter kindergarten with a focus on high need communities.

SIGNIFICANT CHANGES FOR 2013-14:

- To reduce African American child deaths, the Commission will fund the following services:
 - Public education campaigns and direct services to promote healthy pregnancies and reduce infant sleep related deaths;
 - Re-establish a Family Resource Center in the Arden-Arcade area and expand culturally specific services in the Valley Hi and Meadowview areas;
- Establish new services to help identify, screen and support children who have developmental delays and/or disabilities.
- Expand service capacity from half to full time at WellSpace Health's dental centers in Rancho Cordova and South Sacramento.
- Contingent upon the results of a pending study, consider funding Golden State Water Company's fluoridation project extending coverage to the Arden-Cordova areas.
- Initiate a strategic planning process for services that will commence on July 1, 2015.

STAFFING LEVEL CHANGES FOR 2013-14:

- The following 1.0 FTE position was added: 1.0 Administrative Services Officer 1.
- The following 2.0 FTE positions were deleted: 1.0 Executive Secretary and 1.0 Human Services Program Specialist.

FUND BALANCE CHANGES FOR 2012-13:

The decrease in available fund balance of \$9,889,742 from the prior year is associated with operational needs and adjustments to accounting practices.

ADOPTED BUDGET RESERVE BALANCE FOR 2013-14:

General Reserve – \$59,548.695.

- The reserve was established to maintain sufficient resources to provide a stable level of services for children ages zero through five for the next ten years. Reserve reflects a decrease of \$8,639,394.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY:						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	47%	60%	63%	65%
STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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.	21.2%	25%	21.2%	25%
STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	4743	4000	2221	2232

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 10,643,348	\$ 11,149,134	\$ 11,149,134	\$ 1,259,392	\$ 1,259,392
Reserve Release	2,577,870	-	-	8,639,394	8,639,394
Revenue from Use Of Money & Property	340,270	473,165	300,000	405,000	405,000
Intergovernmental Revenues	17,921,320	16,789,380	16,385,027	15,562,792	15,562,792
Miscellaneous Revenues	350	150	-	-	-
Residual Equity Transfer In	1,635	2,440	-	-	-
Total Revenue	\$ 31,484,793	\$ 28,414,269	\$ 27,834,161	\$ 25,866,578	\$ 25,866,578
Reserve Provision	\$ -	\$ 525,726	\$ 525,726	\$ -	-
Salaries & Benefits	1,899,525	1,791,583	1,930,328	1,932,239	1,932,239
Services & Supplies	23,318,691	22,575,576	25,334,257	23,922,220	23,922,220
Other Charges	5,041	39,298	39,298	12,119	12,119
Interfund Charges	4,158	3,892	4,552	-	-
Total Expenditures/Appropriations	\$ 25,227,415	\$ 24,936,075	\$ 27,834,161	\$ 25,866,578	\$ 25,866,578
Net Cost	\$ (6,257,378)	\$ (3,478,194)	\$ -	\$ -	-
Positions	15.0	14.0	15.0	14.0	14.0

2013-14 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

1,954,264	0	0	1,102,966	0	0	0	32,400	0	818,898	0.6	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 and Programs supporting reduction in black infant deaths

Program No. and Title: 002 Improved Nutrition

890,107	0	0	413,612	0	0	0	12,150	0	464,345	0.3	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

3,504,313	0	0	1,930,191	0	0	0	56,700	0	1,517,422	0.9	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

9,419,893	0	1,029,387	5,604,676	0	0	0	145,800	0	2,640,030	0.7	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

1,762,832	0	0	965,095	0	0	0	28,350	0	769,387	0.2	0
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Program Type: Self-Supporting

Countywide Priority: 6 -- Prevention/Intervention Programs

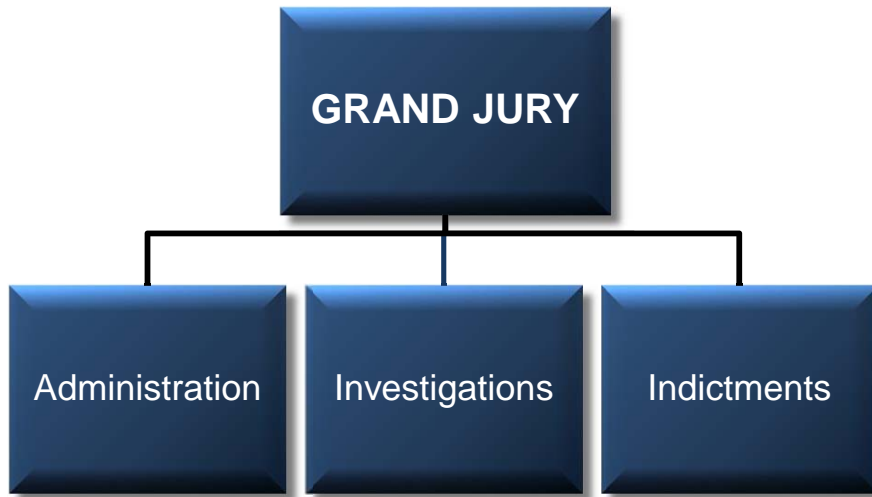
Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Description: Improved standards of child care

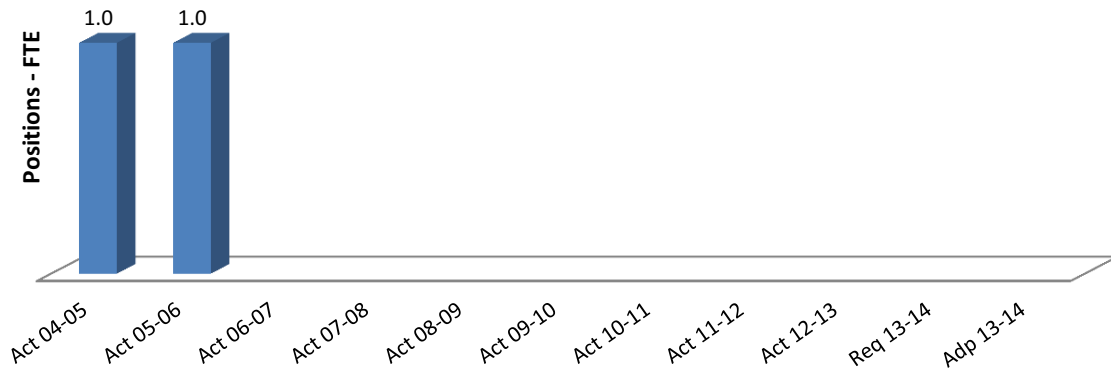
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 006 School Readiness												
	5,419,428	0	0	3,000,286	0	0	0	85,050	0	2,334,092	1.1	0
Program Type:	Self-Supporting											
Countywide 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												
	4,000	0	0	0	0	0	0	0	0	4,000	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C2 -- Promote opportunities for civic involvement											
Program Description:	Empowered families and ability to advocate for communities											
<hr/>												
Program No. and Title: 008 Evaluation												
	562,039	0	0	275,742	0	0	0	8,100	0	278,197	0.7	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
<hr/>												
Program No. and Title: 010 Program Management												
	537,812	0	0	275,742	0	0	0	8,100	0	253,970	1.6	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
<hr/>												
Program No. and Title: 011 Administration												
	1,611,890	0	196,955	630,270	0	0	0	24,300	0	760,365	7.9	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>012</u> <u>New Programs</u>											
	200,000	0	0	137,870	0	0	0	4,050	0	58,080	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Annual Funding Release											
<hr/>												
Program No. and Title:	<u>013</u> <u>Fund Balance</u>											
	0	0	0	0	0	0	0	0	1,259,392	-1,259,392	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>014</u> <u>Reserve Release</u>											
	0	0	0	0	0	0	0	8,639,394	0	-8,639,394	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Reserve Release											
<hr/>												
FUNDED	25,866,578	0	1,226,342	14,336,450	0	0	0	9,044,394	1,259,392	0	14.0	1

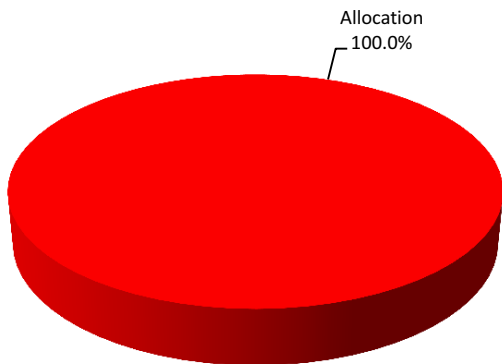
DEPARTMENTAL STRUCTURE



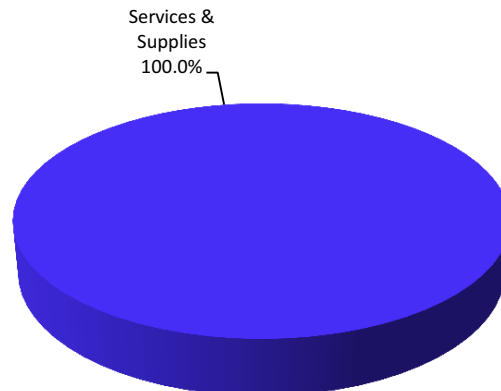
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	233,287	230,994	282,467	266,213	266,213
Total Financing	26,152	59,282	59,282	-	-
Net Cost	207,135	171,712	223,185	266,213	266,213

PROGRAM DESCRIPTION:

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

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

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 26,047	\$ 59,078	\$ 59,078	\$ -	-
Residual Equity Transfer In	105	204	204	-	-
Total Revenue	\$ 26,152	\$ 59,282	\$ 59,282	\$ -	-
Services & Supplies	\$ 233,287	\$ 230,994	\$ 282,467	\$ 266,213	\$ 266,213
Total Expenditures/Appropriations	\$ 233,287	\$ 230,994	\$ 282,467	\$ 266,213	\$ 266,213
Net Cost	\$ 207,135	\$ 171,712	\$ 223,185	\$ 266,213	\$ 266,213

2013-14 PROGRAM INFORMATION

BU: 5660000 Grand Jury

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 Grand Jury**

266,213	0	0	0	0	0	0	0	0	266,213	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

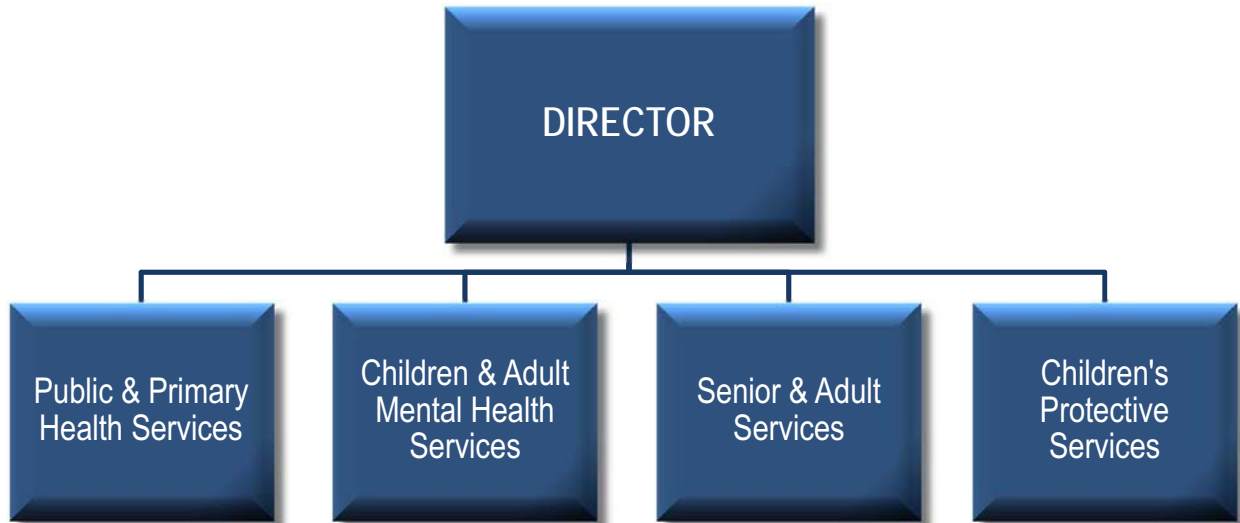
Program Description: The Grand Jury ensures legal operations and efficiency of local governments.

FUNDED

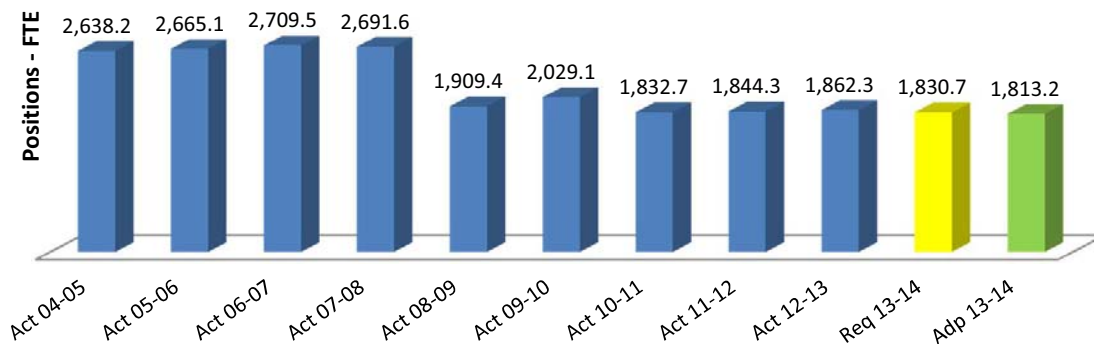
266,213	0	0	0	0	0	0	0	0	266,213	0.0	0
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DEPARTMENTAL STRUCTURE

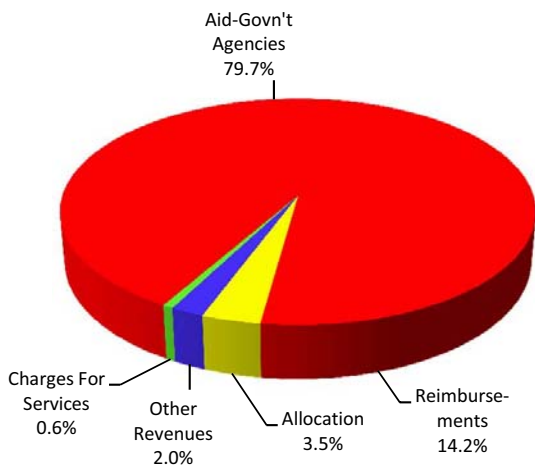
SHERRI Z. HELLER, Director



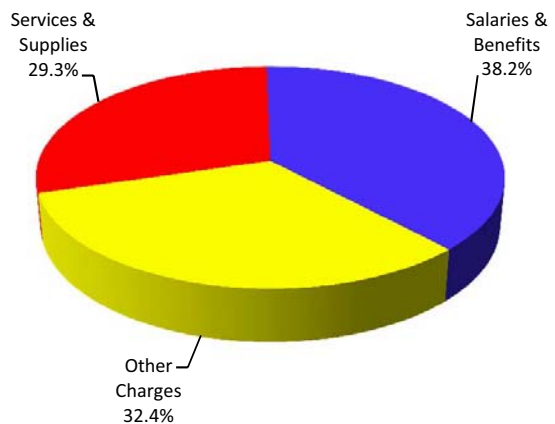
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	384,259,947	392,000,390	436,667,799	437,957,223	437,957,223
Total Financing	357,902,463	366,880,303	410,749,401	420,051,253	420,051,253
Net Cost	26,357,484	25,120,087	25,918,398	17,905,970	17,905,970
Positions	1,844.3	1,862.3	1,844.3	1,813.2	1,813.2

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 (CPS), 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 toward 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.
- Protect vulnerable people in our community as well as the general public.
- Increase public awareness of the impact of our service and return on public investment in our services.

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

- Primary Health Services Division - Implemented the Low Income Health Program (LIHP) November 2012. 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; the program draws down a 50 percent Federal funding match. Sacramento County has set the income requirements at 0 – 67 percent Federal Poverty Level (FPL). There is no asset / property test or medical need requirement. Over 11,000 adults are currently enrolled in LIHP coverage. The County Clinic's Integrated Behavioral Health is serving as a primary care medical home for approximately 1,000 enrollees.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):

- Behavioral Health Services executed a new contract with Crestwood for a 16-bed Med-Cal billable Psychiatric Health Facility and expanded existing contract with Crestwood for four additional beds for a total of 32 contracted beds in the community. Since the facilities are 16 beds or less, the County is able to leverage Realignment and General Funds dollars to draw down Federal funds.
- The Behavioral Health Services Division opened the Intake Crisis Stabilization Unit (ISU) at the Mental Health Treatment Center. The program has been successful in moving medically cleared clients from the hospital emergency departments to the Mental Health Treatment Center for outpatient treatment stabilization within 23 hours and reducing the need for hospitalizations, resulting in better outcomes for patients and cost savings for the county.
- The Federal Court decree over the Behavioral Health Services Adult Mental Health outpatient services ended January 2013. Implementation of the settlement agreement, which included consolidation of the two County operated clinics, is underway.
- As a result of the elimination of the District Attorney's Office IHSS Task Force due to State budget cuts in previous fiscal years, IHSS created an enhanced Quality Assurance and Fraud Detection Unit.

SIGNIFICANT CHANGES FOR 2013-14:

- Primary Health Services Division - Individuals enrolled in the County Medically Indigent Services Program (CMISP) declined as people transition or apply for the Low Income Health Program (LIHP). Historically approximately 23,000 – 28,000 have been served by CMISP. Today approximately 11,000 are enrolled in LIHP and 14,000 in CMISP. These numbers will remain dynamic throughout Fiscal Year 2013-14 with expected declines in CMISP as we move toward the Affordable Care Act (ACA). Beginning in October 2013 open enrollment begins for the Health Benefit Exchange, also known as Covered California. During this time period Department of Human Assistance (DHA) will also begin evaluating individuals for the new expanded Medi-Cal coverage. Both new coverage programs are effective January 1, 2014. There will be heightened efforts to enroll current CMISP into these new programs. Once ACA is fully implemented, county provision of low-income healthcare services responsibilities will be significantly reduced but not eliminated. At this time, the exact fiscal implications of the ACA are unknown, however, in the current fiscal year \$9.2 million of 1991 Public Health Realignment will be redirected from the County to the state to fund the ACA and the expansion of Medi-Cal.
- Primary Health Services Division - Emergency Medical Services received approval in July 2013 to implement a new fee schedule. The existing EMS program fee schedule has remained virtually unchanged for the past 15 years. No changes will occur to existing fees. Revenue from new fees will enable EMS to add sufficient staff to accomplish mandated functions to the desired level by covering the costs of two new positions (EMS Coordinator and EMS Specialist). EMS Coordinator classification is newly developed and approved. The new EMS Fee schedule should be implemented mid-year.

SIGNIFICANT CHANGES FOR 2013-14 (CONT.):

- The Behavioral Health Service Division will continue to evaluate the impact of the Affordable Care Act on the service provided in the Mental Health and Alcohol and Other Drug systems. The expansion of services will increase services available to current Drug Medi-Cal clients and increase the number of clients who are able to qualify for these services. There will also be an increase in the number of Mental Health clients eligible for Medi-Cal services. The services for the expanded population are funded at 100 percent federal for the first three years and eventually require a 10 percent match. This will be carefully monitored as there is an anticipated increase in costs for inpatient services.
- Due to a \$329,000 increase in General Fund appropriations, the Behavioral Health Services Division is now working on a collaboration effort with County Counsel, Public Guardian, Patient Rights and Public Defender to review the options available under current law to assist those in need of mental health services but who are resistant to treatment.
- In 2013, the Extended Foster Care law was changed to allow youth to remain in care until their 21st birthday. The EFC caseload will continue to grow until the first participants start aging out on their 21st birthday beginning in 2015. As of June 2013 there were 323 youth in Extended Foster Care; we anticipate an additional 207 youth will be eligible for Extended Foster Care in 2013-14. The Division has shifted resources from Dependency Programs and may need to pursue additional resources to serve this population.
- CPS, in partnership with the Citrus Heights Police Department (CHPD) and A Community for Peace, secured grant funding and hired an Emergency Response Social Worker who will be responding to CPS referrals containing elements of domestic violence within the Citrus Heights community. The social worker will work collaboratively with CHPD and ACFP on referrals involving issues of domestic violence.
- 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 additional 3.4 FTE positions to continue the implementation of the program in Fiscal Year 2013-14.
- The Division of Public Health added a 1.0 FTE Communicable Disease Investigator, 1.0 Medical Assistant, 1.0 Public Health Nurse and 0.5 Nurse Practitioner to work in the Chest Clinic on controlling the incidence and spread of the Tuberculosis in Sacramento County.

STAFFING LEVEL CHANGES FOR 2013-14:

- The following 18.0 FTE positions were added by the Board of Supervisors during Fiscal Year 2012-13: 3.0 Human Services Worker, Master Degree, 2.0 Human Services Supervisor, 12.0 Human Services Social Worker, and 1.0 Supervising Public Health Nurse.

Recommended Budget

- The following 41.7 FTE positions were deleted by the Board of Supervisors during the Recommended Budget Hearings: 1.5 Account Clerk, Level 2, 0.8 Administrative Services Officer I, 1.0 Claims Assistance Specialist, 1.0 Custodian, Level 2, 0.5 Dietician, 1.1 Health Educator, Range B, 1.0 Human Services Supervisor, 8.8 Human Services Social Worker, Range B, 1.0 Human Services Social Worker, Spanish Language/Culture, 1.2 Mental Health Program Coordinator, 1.0 Mental Health Counselor, 1.0 Mental Health Worker, 1.0 Nutrition Assistant, Spanish Language/Latin Culture, Level 2, 4.0 Office Assistant, Level 2, 1.0 Pharmacy Assistant, 1.0 Public Health Aide, 1.0 Public Health Microbiologist, 1.0 Public Health Nurse, Level 2, 1.0 Radiologic Technologist, 1.0 Supervising Public Health Nurse,

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):**Recommended Budget (cont.)**

- 1.0 Supervising Registered Nurse, 0.4 Secretary, Confidential, 1.0 Senior Accounting Manager, 3.4 Senior Office Assistant, 1.0 Senior Account Clerk, 1.0 Human Services Supervisor, Limited Term, 1.0 Human Services Social Worker, Range B, Unfunded, 1.0 Office Assistant, Level 2, Unfunded, and 1.0 Senior Accountant, Unfunded.
- The following 25.3 FTE positions were added by the Board of Supervisors during the Recommended Budget Hearings: 2.0 Administrative Services Officer I, 1.0 Chief of Departmental and Administrative Services, 1.0 Communicable Disease Investigator, 1.8 Health Educator, Range B, 3.0 Human Services Program Specialist, 5.0 Human Services Program Planner, Range B, 2.0 Human Service Program Manager, 1.0 Health Education Assistant, 0.5 Medical Director, 1.0 Medical Case Management Nurse, 1.0 Medical Assistant, Level 2, Laotian Language Culture, 0.5 Nurse Practitioner, 1.0 Office Assistant, Level 2, 1.0 Public Health Nurse, Level 2, 1.0 Senior Office Assistant, 1.0 Senior Mental Health Counselor, Licensed, 1.0 Senior Public Health Nurse, Level 2 and 0.5 Supervising Public Health Nurse.
- The following 35.0 FTE positions were moved by the Board of Supervisors to DTech (Department of Technology) during the Recommended Budget Hearings: 18.0 Information Technology Analyst, Level 2, 1.0 Information Technology Division Chief, 2.0 Information Technology Manager, 12.0 Senior Information Technology Analyst, and 2.0 Information Technology Customer Support Specialist, Level 2.

Adopted Budget

- The following 26.7 FTE positions were deleted by the Board of Supervisors during the Adopted Budget Hearings: 6.0 Account Clerk, Level 2, 1.0 Administrative Services Officer 2, 1.0 Office Assistant, 1.0 Senior Office Assistant, 1.0 Health Program Manager, 1.0 Nutrition Program Coordinator, 1.8 Dietician, 2.0 Senior Mental Health Worker, Licensed, 0.5 Psychiatric Nurse, 0.5 Senior Mental Health Counselor, 1.0 Mental Health Counselor, 3.0 Human Services Program Planner, Range A, 1.0 Legal Transcriber, 2.0 Human Services Program Specialist, 1.9 Public Health Nurse, Level 2, 1.0 Senior Information Technology Analyst, and 1.0 Health Program Manager, Unfunded.
- The following 33.0 FTE positions were added by the Board of Supervisors during the Adopted Budget Hearings: 1.0 Accountant, 1.0 Accountant, Level 2, 1.0 Communications and Media Office, Level I, 2.0 Deputy Public Guardian/Conservator, Level 2, 1.0 Estate Inventory Specialist, 1.0 Office Assistant, Level 2, 1.0 Secretary, 1.0 Emergency Medical Services Coordinator, 1.0 Emergency Medical Services Specialist, Level 2, 2.0 Psychiatric Nurse, 1.0 Senior Mental Health Counselor, 1.0 Health Program Manager, 3.0 Human Services Program Planner, Range B, 1.0 Senior Office Assistant, 1.0 Human Services Division Manager, Range B, 1.0 Medical Case Management Nurse, 1.0 Health Program Coordinator, 2.0 Public Health Nurse, Level 2, 1.0 Communicable Disease Investigator, 1.0 Public Health Microbiologist, 3.0 Senior Mental Health Counselor, RA and 5.0 Family Services Worker, Level 2, RA.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health & Safety							
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14	
Protect the community from criminal activity, abuse, and violence	Increase timely response to abuse/neglect reports	Improve the timeliness for immediate responses	Adults ¹	95%	95%	90%	95%
			Children ²	95.9%	90%	96.6%	90%
		Improve the timeliness for non-immediate responses	Adults ³	71%	75%	87%	80%
			Children ⁴	88.4%	90%	92.4%	90%
	Reduce reoccurrence of abuse/neglect	Maintain the low percentage of APS clients that have their case reopened within one 12 months		32.6%	30%	30.2%	30%
		Reduce the rate of children with repeated substantiated allegations within 6 months		4.6% ⁵	5.4%	4.7% ⁶	5.4%

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

² Child immediate response time is within 2 hours. Child Welfare Services Outcome & Accountability County Data Report; UC Berkley CWS Data. Extract date for all data: August 28, 2013. 2013/14 Target is statewide target.

³ Adult P2 response requires a response within 5 days.

⁴ Child Welfare Services Outcome & Accountability County Data Report; UC Berkley CWS Data. Extract date for all data: August 28, 2013. 2012/13 Actual is from 7/1/2012-March 30,2013. 2013/14 Target is statewide target.

⁵ April 1, 2011– September 30, 2011, UC Berkley CWS data. Data available on August 28, 2013. 2012/13 Target is federal target.

⁶ April 1, 2012–September 30, 2012, UC Berkley CWS Data. Data available on August 28, 2013. 2013/14 Target is federal target.

PERFORMANCE MEASURES (CONT.):

STRATEGIC PRIORITY: Public Health & Safety							
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14	
Keep residents healthy and free from preventable disease	Eligible patients receive filled prescriptions at the County Pharmacy	Number of prescriptions filled ⁷	311,111	269,350	264,563	160,750	
	Fully immunized population	Increase percentage of children fully immunized by age 2	75%	86%	87% ⁸	90%	
STRATEGIC PRIORITY: Strong & Healthy Families							
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	33 days	14 days	27 days	14 days
			Children	13 days	14 days	15 days	14 days
	Link families to services in a timely manner after psychiatric hospitalization	Decrease the time between service request and first outpatient service	Adults	34 days	30 days	37 days	30 days
			Children	17 days	30 days	22 days	30 days

⁷ 2012/13 Target is reduced due to implementation of the Low Income Health Program in November 2012. 2013/14 is reduced further due to LIHP transitions and new health care coverage programs effective January 2014.

⁸ 2012/13 Actual is estimated due to biannual report of actuals is not yet available

PERFORMANCE MEASURE (CONT.):

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	35%	40%	27%	35%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,770,897)	\$ (1,497,943)	\$ (1,497,943)	\$ -	-
Fines, Forfeitures & Penalties	2,068,673	1,504,356	2,080,928	2,077,284	2,077,284
Revenue from Use Of Money & Property	7,430	8,253	10,000	10,000	10,000
Intergovernmental Revenues	350,399,804	358,583,534	397,771,421	406,670,487	406,670,487
Charges for Services	2,971,093	3,017,868	3,092,628	3,252,288	3,252,288
Miscellaneous Revenues	3,811,935	4,887,755	8,928,483	7,984,397	7,984,397
Other Financing Sources	2,820	1,095	-	-	-
Residual Equity Transfer In	411,605	375,385	363,884	56,797	56,797
Total Revenue	\$ 357,902,463	\$ 366,880,303	\$ 410,749,401	\$ 420,051,253	\$ 420,051,253
Salaries & Benefits	\$ 181,089,800	\$ 183,793,485	\$ 199,489,140	\$ 195,038,606	\$ 195,038,606
Services & Supplies	45,802,656	47,409,421	51,914,207	64,740,352	64,740,352
Other Charges	149,041,318	148,201,751	171,447,651	165,463,769	165,463,769
Improvements	(69)	-	-	-	-
Equipment	159,298	385,163	86,000	71,000	71,000
Computer Software	301,159	-	-	180,000	180,000
Interfund Charges	426,293	488,302	576,188	576,188	576,188
Interfund Reimb	(1,268,834)	(1,212,297)	(1,430,419)	(84,779)	(84,779)
Intrafund Charges	72,753,653	73,479,918	83,043,227	83,004,779	83,004,779
Intrafund Reimb	(67,247,104)	(63,068,342)	(71,337,353)	(72,313,942)	(72,313,942)
Cost of Goods Sold	3,201,777	2,522,989	2,879,158	1,281,250	1,281,250
Total Expenditures/Appropriations	\$ 384,259,947	\$ 392,000,390	\$ 436,667,799	\$ 437,957,223	\$ 437,957,223
Net Cost	\$ 26,357,484	\$ 25,120,087	\$ 25,918,398	\$ 17,905,970	\$ 17,905,970
Positions	1,844.3	1,862.3	1,844.3	1,813.2	1,813.2

2013-14 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: 001A Office of the Director-Administration

25,602,838	18,322,838	0	7,240,000	0	0	0	40,000	0	0	84.0	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

691,971	691,971	0	0	0	0	0	0	0	0	3.0	0
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Program Type: Self-Supporting
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Provide overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services

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

3,978,374	147,385	0	0	3,430,989	0	400,000	0	0	0	25.6	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: Referral and authorization of specialty, emergency and inpatient services to the medically indigent population of Sacramento County per Section 17000 of the California and Welfare Institutions Code.

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

6,093,228	114,702	5,143,755	0	0	0	0	834,771	0	0	45.0	0
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Program Type: Discretionary
Countywide Priority: 6 -- Prevention/Intervention Programs
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 005A Pharmacy and Support Services</i>												
	7,321,324	2,566,253	0	75,000	0	0	0	240,000	0	4,440,071	32.8	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.											
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<i>Program No. and Title: 006A Primary Health Services-Clinic Services</i>												
	20,758,690	560,111	1,799,589	93,010	11,628,433	0	55,000	5,938,000	0	684,547	81.6	2
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.											
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<i>Program No. and Title: 007 Emergency Medical Services</i>												
	2,004,726	50,000	0	0	0	0	525,466	1,429,260	0	0	6.0	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<i>Program Description:</i>	Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.											
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<i>Program No. and Title: 008 Behavioral Health Administration and Mental Health Operational Support</i>												
	9,615,227	9,615,227	0	0	0	0	0	0	0	0	42.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i>	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: 009 Mental Health Services Act Programs												
	52,946,918	0	0	52,946,918	0	0	0	0	0	0	8.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> 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: 010 Mental Health Treatment Center - Contracted Beds												
	25,854,096	0	4,331,571	0	18,209,103	0	0	375,000	0	2,938,422	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts.												
Program No. and Title: 011 Mental Health Treatment Center												
	29,598,355	0	793,935	171,586	27,413,760	0	0	0	0	1,219,074	169.4	7
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients.												
Program No. and Title: 012 Mental Health Child and Family Services Division												
	67,532,021	6,882,391	29,553,489	0	30,746,244	0	0	349,897	0	0	54.8	3
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> 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: 013 Mental Health Adult Services Division												
	49,456,324	24,389,725	13,170,660	561,181	8,821,626	0	0	0	0	2,513,132	81.5	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: 014 Public Guardian, Public Conservator, and Public Administrator Division												
	4,746,687	1,234,213	379,189	0	1,618,423	0	475,000	10,000	0	1,029,862	38.0	7
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: 015 Alcohol and Drug Services Division												
	29,166,274	5,452,756	13,784,756	449,856	9,000,622	0	0	478,284	0	0	38.8	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 planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.												
Program No. and Title: 016 In-Home Supportive Services (IHSS)												
	22,281,933	84,779	11,148,296	8,693,356	2,347,502	0	0	8,000	0	0	173.6	32
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: 017 Adult Protective Services (APS)												
	9,817,225	0	4,913,801	0	4,607,804	0	0	295,620	0	0	66.3	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: 018 In-Home Supportive Services (IHSS) Public Authority												
	1,781,465	0	1,781,465	0	0	0	0	0	0	0	15.1	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: 019 Adoption Services												
	4,118,565	0	1,802,284	0	2,316,281	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: 020 Foster Home Licensing												
	828,537	0	347,130	388,530	92,877	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 Child Protective Services (CPS) - Independent Living Program (ILP)												
	1,367,283	0	736,804	0	630,479	0	0	0	0	0	5.9	5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 023 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.											
Program No. and Title: 024 Child Protective Services (CPS) - Child Welfare Services												
	98,464,249	312,558	49,694,248	2,019,365	45,464,359	0	0	973,719	0	0	625.5	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.											
Program No. and Title: 025 California Children's Services (CCS)												
	9,428,919	0	4,005,926	4,002,289	1,338,583	0	1,400	80,721	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.											
Program No. and Title: 026 Family & Children's Services												
	6,473,812	42,193	4,265,323	1,132,844	676,465	0	0	3,500	0	353,487	35.1	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:	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.											
Program No. and Title: 027 Public Health Laboratory (PHL):												
	2,504,089	241,222	592,690	95,338	152,750	0	404,234	0	0	1,017,855	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 028 Health Education Unit												
	4,953,809	925,111	2,299,052	899,851	14,815	0	0	770,651	0	44,329	23.6	2
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, 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.											
Program No. and Title: 029 Ryan White HIV/AIDS												
	3,536,848	0	2,654,506	882,342	0	0	0	0	0	0	3.2	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).											
Program No. and Title: 030 Vital Records												
	853,868	0	0	0	0	0	849,188	4,680	0	0	4.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.											
Program No. and Title: 031 Communicable Disease Control, Epidemiology, and Immunizations												
	3,195,093	538,970	365,758	378,979	411,732	0	2,000	193,673	0	1,303,981	18.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 032 Chest Clinic												
	3,122,581	195,756	480,615	85,000	0	0	0	0	0	2,361,210	17.3	10
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 Chest Clinic provides Tuberculosis screening, diagnosis and treatment of Tuberculosis infection and disease. Services include case management, contact investigation and directly observed medication therapy for patients diagnosed with active TB and their contacts. The Chest Clinic participates in the Homeless Shelter TB Screening Program.												
Program No. and Title: 033 Public Health Emergency Preparedness												
	2,075,685	30,560	1,930,838	109,501	0	0	0	4,786	0	0	9.9	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters												
Program Description: 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.												
FUNDED	510,355,944	72,398,721	155,975,680	80,224,946	168,922,847	0	2,712,288	12,215,492	0	17,905,970	1,813.2	288

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	(30)	-	-	-	-
Total Financing	(30)	-	-	-	-
Net Cost	-	-	-	-	-

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

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ (30)	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (30)	\$ -	\$ -	\$ -	\$ -
Interfund Reimb	\$ (30)	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ (30)	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,712,092	74,474,451	59,129,665	49,033,638	49,033,638
Total Financing	16,752,839	37,854,304	39,551,917	36,405,130	36,405,130
Net Cost	15,959,253	36,620,147	19,577,748	12,628,508	12,628,508

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 2012-13:

The Department of Health and Human Services (DHHS) began the Low Income Health Program (LIHP). Approximately 14,000 eligible CMISP patients were transitioned into the LIHP during the fiscal year.

SIGNIFICANT CHANGES FOR 2013-14:

- The State of California will be taking back \$9.2 million in 1991 Public Health Realignment.
- In October 2013, the eligibility determination process will begin for Medi-Cal (single adults up to 138 percent Federal Poverty Level (FPL) and Covered California (adults between 138 percent and 200 percent FPL).
- The process to transition LIHP enrollees to Medi-Cal will begin in January of 2014.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 16,752,839	\$ 37,854,304	\$ 39,551,917	\$ 36,405,130	\$ 36,405,130
Total Revenue	\$ 16,752,839	\$ 37,854,304	\$ 39,551,917	\$ 36,405,130	\$ 36,405,130
Other Charges	\$ 33,579,798	\$ 77,942,244	\$ 62,543,770	\$ 52,549,645	\$ 52,549,645
Interfund Reimb	(1,650,000)	-	-	-	-
Intrafund Charges	782,294	1,315,658	1,470,533	1,153,920	1,153,920
Intrafund Reimb	-	(4,783,451)	(4,884,638)	(4,669,927)	(4,669,927)
Total Expenditures/Appropriations	\$ 32,712,092	\$ 74,474,451	\$ 59,129,665	\$ 49,033,638	\$ 49,033,638
Net Cost	\$ 15,959,253	\$ 36,620,147	\$ 19,577,748	\$ 12,628,508	\$ 12,628,508

2013-14 PROGRAM INFORMATION

BU: 7270000 Health-Medical Treatment Payments

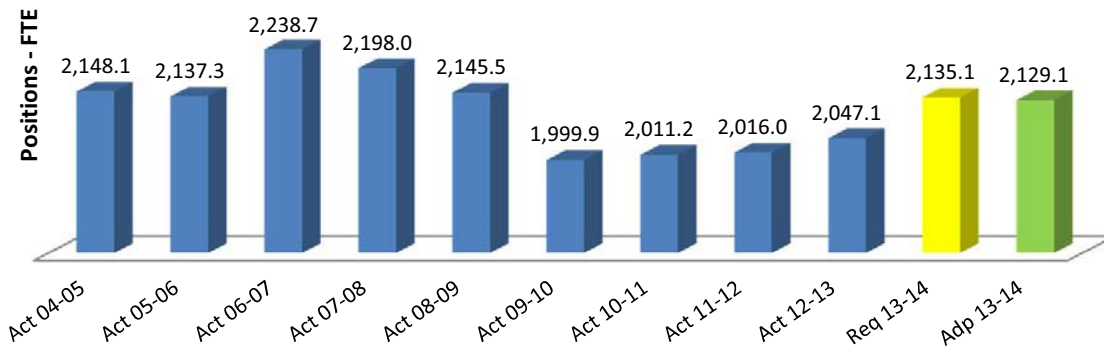
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001A County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)</u>											
	52,571,873	4,669,927	21,578,537	0	13,694,901	0	0	0	0	12,628,508	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:	CMISP refers eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. 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 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:	<u>002 California Children's Services (CCS)</u>											
	1,131,692	0	0	0	1,131,692	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:	Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.											
FUNDED												
	53,703,565	4,669,927	21,578,537	0	14,826,593	0	0	0	0	12,628,508	0.0	0

DEPARTMENTAL STRUCTURE

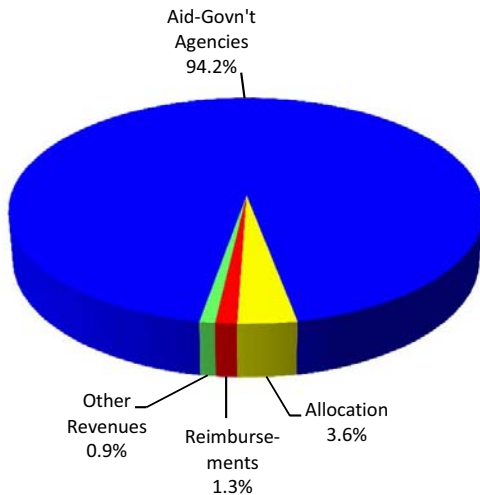
PAUL LAKE, Director



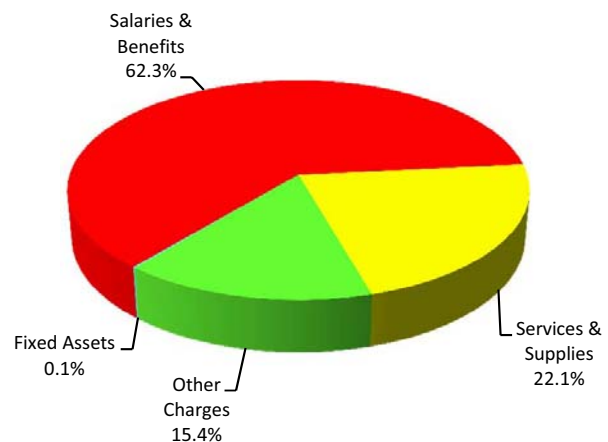
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	246,469,740	247,982,252	252,672,859	292,125,381	292,125,381
Total Financing	237,169,967	238,822,436	243,347,797	281,592,172	281,592,172
Net Cost	9,299,773	9,159,816	9,325,062	10,533,209	10,533,209
Positions	2,016.0	2,047.1	1,988.2	2,129.1	2,129.1

PROGRAM DESCRIPTION:

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:
 - **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
 - **CalWORKs (California 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.
 - **CalFresh (Formerly Food Stamps)** – provides support to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. In certain situations, eligible recipients may receive expedited services through CalFresh within three days.
 - **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least eighteen (18) years of age. GA helps recipients find employment, or if disabled, obtain support from another source.

PROGRAM DESCRIPTION (CONT.):

- **Foster Care** – provides cash and medical benefits for children placed into foster care by Child Protective Services (CPS) or Probation.
- **Low Income Health Program (LIHP)** – provides no-cost health insurance to adults 21 years of age to 65 years of age who do not qualify for Medi-Cal. This is a transition program that will become Medi-Cal in January 2014.
- **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 CalFresh Program participants, targeting hard-to-employ GA/Non-Assistance CalFresh 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 has successfully transferred most of Housing and Urban Development (HUD) grants to Sacramento Steps Forward Non Profit Corporation. DHA continues to be grantee for the Family Emergency Shelters, Mather Community Campus, and the Transitional Housing Services for Former Foster Youth.

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 2012-13:

- In coordination with the State Department of Health Care Services (DHCS), the Department of Health and Human Service (DHHS) and Molina, the Department of Human Assistance (DHA) implemented the Low Income Health Program (LIHP) in November of 2012. As of June 30, 2013 there were over 11,000 individuals enrolled in the LIHP program, reducing enrollment into the County Medically Indigent Services Program (CMISP) by almost 50 percent.
- DHA increased staffing and implemented programmatic changes to the Medi-Cal/LIHP/CMISP application process which reduced the number of cases pending over 45 days by 89 percent and decreased the average number of days to disposition by almost 25 percent.
- The Program Integrity Division has proven to be extremely cost effective during the fiscal year. Using an average of two state recognized cost benefit formulas, the Division has saved more than \$3.00 for every dollar spent on employee salaries and benefits.

SIGNIFICANT CHANGES FOR 2013-14:

- In July 2013, the California State Department of Social Services finalized defining the "meeting the federal requirements" language of Senate Bill 1041. The impact to Welfare to Work (WTW) participants is an easier participation requirement which will result in more months of WTW services. The impact on the County is most likely an increase in participants meeting the new WTW requirements and a need for additional training for our staff.
- DHA recently purchased Choices, a user friendly web-based application that can assist Welfare to Work clients explore occupational options, make career plans and create resumes. The application allows staff to easily track individual and group progress in their job search.
- DHA is preparing for the implementation of the Affordable Care Act (ACA) and Medi-Cal Expansion, beginning with pre-enrollment, effective October 1, 2013. ACA coverage begins January 1, 2014. Open enrollment will be October 1, 2013 through March 31, 2014 for the initial year. A single streamline application form will be implemented October 1, 2013 for all health insurance affordability programs, including Medi-Cal, Advanced Premium Tax Credits (APTC) and unsubsidized coverage.
- Beginning in September 2013 and ending in March 2014, Medi-Cal/LIHP/CMISP will be sending three sets of ACA related outreach material to those who are currently eligible for CMISP (including those on General Assistance). The goal of this outreach effort will be to have those eligible individuals apply for and establish eligibility for the new Insurance Affordability Programs (IAPs). Telephonic signatures will be acceptable for applications for IAPs. Once determined eligible for health care, the individual would be able to establish a medical home and gain access to greater services in addition to reducing the number of individuals participating in the County program thereby lowering General Fund costs.

STAFFING LEVEL CHANGES FOR 2013-14:

- Administrative additions, deletions and/or reclassifications in Fiscal Year 2012-13 resulting in a net zero change in positions consist of the following:

Added Positions:

Clerical Supervisor Level 2	1.0
Eligibility Specialist	13.0
Eligibility Specialist African American Culture	3.0
Eligibility Specialist Chinese Language / Culture.....	2.0
Eligibility Specialist Russian Language / Culture	2.0
Eligibility Specialist Spanish Language / Latin Culture	5.0
Eligibility Specialist Vietnamese Language / Culture.....	1.0
Human Services Assistant	1.0
Human Services Assistant Chinese Language / Culture.....	1.0
Human Services Assistant Russian Language / Culture.....	1.0
Human Services Assistant Spanish Language / Latin Culture	2.0
Human Services Program Planner B	2.0
Human Services Social Worker	1.0
Human Services Specialist.....	14.0
Human Services Specialist African American Culture.....	2.0
Human Services Specialist Armenian Language / Culture	1.0
Human Services Specialist Spanish Language / Latin Culture	4.0
Human Services Supervisor	1.0
Office Assistant Level 2.....	1.0
Senior Eligibility Specialist.....	3.0
Senior Office Assistant	1.0
Vocational Assessment Counselor.....	1.0
Volunteer Program Specialist	2.0
Workforce Coordinator	<u>1.0</u>
Total Added	66.0

Deleted Positions:

Clerical Supervisor Level 2.....	1.0
Eligibility Specialist.....	16.0
Eligibility Specialist African American Culture.....	1.0
Eligibility Specialist Russian Language / Culture.....	3.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

- Administrative additions, deletions and/or reclassifications in Fiscal Year 2012-13 resulting in a net zero change in positions consist of the following(cont.):

Deleted Positions (cont.):

Eligibility Specialist Spanish Language / Latin Culture	6.0
Human Services Assistant African American Culture	1.0
Human Services Assistant Russian Language / Culture	2.0
Human Services Assistant Spanish Language / Latin Culture	2.0
Human Services Program Planner A	2.0
Human Services Social Worker	1.0
Human Services Specialist	8.0
Human Services Specialist African American Culture	1.0
Human Services Specialist Armenian Language / Culture	1.0
Human Services Specialist Spanish Language / Latin Culture.....	10.0
Human Services Specialist Vietnamese Language / Culture	1.0
Human Services Supervisor	1.0
Office Assistance Level 2	1.0
Senior Eligibility Specialist	2.0
Senior Eligibility Specialist Spanish Language / Latin Culture.....	1.0
Senior Office Assistant	1.0
Vocational Assessment Counselor	1.0
Volunteer Program Specialist	2.0
Workforce Coordinator	<u>1.0</u>
Total Deleted	66.0

- The following position changes were approved by the Board of Supervisors in Fiscal Year 2012-13 resulting in a net increase of 58.9 Full Time Equivalent positions:

Added Positions:

Administrative Services Officer 1	3.0
Administrative Services Officer 2	1.0
Deputy Director Human Services	1.0
Eligibility Specialist	42.0
Eligibility Supervisor	8.0
Human Services Program Specialist	1.0
Human Services Specialist	5.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

- The following position changes were approved by the Board of Supervisors in Fiscal Year 2012-13 resulting in a net increase of 58.9 Full Time Equivalent positions (cont.):

Added Positions (cont.):

Investigative Assistant	1.0
Senior Office Assistant	<u>0.5</u>
Total Added	62.5

Deleted Positions:

Human Services Social Worker Master Degree.....	1.0
Information Technology Customer Support Specialist Level 2	1.0
Investigative Assistant	0.8
Senior Office Assistant	<u>0.8</u>
Total Deleted	<u>3.6</u>
Net Increase	58.9

Recommended Budget

- The following 81.0 positions were moved to the Department of Technology during the Recommended Budget Hearings:

Deleted Positions:

Information Technology Customer Support Specialist Level 2.....	7.0
Information Technology Analyst Level 2	51.0
Information Technology Division Chief	1.0
Information Technology Manager.....	2.0
Information Technology Technician.....	6.0
Senior Information Technology Analyst.....	12.0
Senior Information Technology Technician.....	<u>2.0</u>
Total Decrease	81.0

- The following Growth positions were approved by the Board of Supervisors during the Recommended Budget Hearings:

Added Positions:

Clerical Supervisor Level 2	1.0
Eligibility Specialist	44.0
Eligibility Supervisor	6.0
Human Services Specialist	69.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

- The following Growth positions were approved by the Board of Supervisors during the Recommended Budget Hearings (cont.):

Added Positions (cont.):

Human Services Supervisor.....	12.0
Investigative Assistant	1.0
Office Assistant Level 2	2.0
Senior Office Assistant	2.0
Workforce Coordinator	<u>5.0</u>
Total Increase	142.0

- The following vacant positions were deleted during the Recommended Budget Hearings:

Deleted Positions:

Eligibility Specialist	0.4
Eligibility Supervisor.....	0.2
Human Services Program Specialist	0.1
Human Services Assistant Spanish Language / Latin Culture	0.2
Human Services Social Worker	0.6
Human Services Social Worker Spanish Language / Latin Culture.....	0.2
Human Services Specialist	2.2
Human Services Specialist African American Culture	0.5
Human Services Specialist Vietnamese Language Culture.....	0.2
Office Assistant Level 2	0.6
Senior Office Assistant	<u>0.8</u>
Total Decrease	6.0

Adopted Budget

- The following Growth positions were approved by the Board of Supervisors during the Adopted Budget Hearing:

Added Positions:

Eligibility Specialist.....	25.0
Eligibility Supervisor.....	<u>2.0</u>
Total Increase	27.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Health and Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13
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	97%	99%	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	10 Days	<15 Days	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.	98%	97%	95%	96%
	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%	79%	>90%	80%
STRATEGIC PRIORITY: Economic Growth						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13
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.	30%	28%	30%	30%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 2,001,206	\$ (117,265)	\$ (117,265)	\$ -	-
Revenue from Use Of Money & Property	-	157,042	-	-	-
Intergovernmental Revenues	231,074,392	234,862,672	240,612,087	278,807,905	278,807,905
Charges for Services	258,632	439,762	35,180	24,510	24,510
Miscellaneous Revenues	3,660,740	3,297,227	2,793,793	2,738,134	2,738,134
Other Financing Sources	6,455	5,877	-	-	-
Residual Equity Transfer In	168,542	177,121	24,002	21,623	21,623
Total Revenue	\$ 237,169,967	\$ 238,822,436	\$ 243,347,797	\$ 281,592,172	\$ 281,592,172
Salaries & Benefits	\$ 159,768,714	\$ 160,996,454	\$ 175,028,294	\$ 184,491,326	\$ 184,491,326
Services & Supplies	31,183,094	31,139,881	32,236,045	48,977,735	48,977,735
Other Charges	41,712,886	43,312,835	33,746,058	45,694,303	45,694,303
Equipment	123,522	343,235	-	410,000	410,000
Computer Software	731,714	68,960	-	-	-
Interfund Reimb	(800,000)	(800,000)	(800,000)	-	-
Intrafund Charges	15,277,998	15,093,666	16,609,538	16,372,372	16,372,372
Intrafund Reimb	(1,528,188)	(2,172,779)	(4,147,076)	(3,820,355)	(3,820,355)
Total Expenditures/Appropriations	\$ 246,469,740	\$ 247,982,252	\$ 252,672,859	\$ 292,125,381	\$ 292,125,381
Net Cost	\$ 9,299,773	\$ 9,159,816	\$ 9,325,062	\$ 10,533,209	\$ 10,533,209
Positions	2,016.0	2,047.1	1,988.2	2,129.1	2,129.1

2013-14 PROGRAM INFORMATION

BU: 810000 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

113,664,272	0	49,291,501	64,351,148	0	0	0	21,623	0	0	1101.4	65
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

Program No. and Title: 002 Medi-Cal

56,297,232	0	0	56,077,434	0	0	0	0	0	219,798	430.5	12
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

Program No. and Title: 003 CalFresh (Food Stamps)

83,899,716	0	37,459,079	37,969,988	3,749,164	0	0	0	0	4,721,485	469.5	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care
Program Description: Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

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

3,903,888	0	1,875,681	204,102	1,283,778	0	0	0	0	540,327	34.9	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)												
	960,103	0	480,052	0	480,051	0	0	0	0	0	8.2	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Provides financial assistance to parents of adopted children with special needs.												
Program No. and Title: 006 Cash Assistance Program for Immigrants (CAPI)												
	1,864,623	0	0	1,864,623	0	0	0	0	0	0	16.1	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
Program No. and Title: 007 Refugee Cash Assistance (RCA)												
	45,558	0	45,558	0	0	0	0	0	0	0	0.4	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
Program No. and Title: 008 General Assistance												
	1,532,381	0	0	0	0	0	0	0	0	1,532,381	9.8	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												
Program No. and Title: 009 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service												
	2,841,592	0	1,273,341	0	0	0	0	0	0	1,568,251	19.2	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 011 County Medically Indigent Services Program (CMISP)

655,753	0	0	0	655,753	0	0	0	0	0	0	5.7	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: 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.

Program No. and Title: 012 Veteran's Services - Minimal Level of Service

73,607	0	36,804	0	0	0	0	0	0	0	36,803	0.5	0
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Program Type: Mandated

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

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

Program Description: 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.

Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded

438,460	0	219,230	82,000	0	0	0	0	0	0	137,230	4.3	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: 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.

Program No. and Title: 014 Housing and Homeless - Funded

8,209,014	1,767,965	1,983,371	148,401	2,391,525	0	0	1,058,351	0	0	859,401	6.0	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: 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: 015 Area 4 Match												
	255,622	100,000	0	0	0	0	0	0	0	155,622	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> 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: 016 Volunteer Services												
	1,477,445	237,997	836,759	0	0	0	24,510	378,179	0	0	5.0	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> 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: 017 Mather Community Campus												
	3,637,024	165,440	3,017,899	0	0	0	0	342,191	0	111,494	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> 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: 018 All Other Welfare and Safety Net Services - Funded												
	16,189,446	1,548,953	0	13,211,426	0	0	0	778,650	0	650,417	17.6	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> 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	295,945,736	3,820,355	96,519,275	173,909,122	8,560,271	0	24,510	2,578,994	0	10,533,209	2,129.1	80

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	329,702,061	328,312,908	320,438,438	334,163,980	334,163,980
Total Financing	308,666,096	310,067,086	295,382,741	317,760,463	317,760,463
Net Cost	21,035,965	18,245,822	25,055,697	16,403,517	16,403,517

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 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.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):

- DHA has out-stationed Eligibility staff at the Rio Cosumnes Correctional Center and Adult Day Reporting Center to assist low level offenders being released early due to AB109 Legislation to seek aid. The impact this population will have on General Assistance funds is unknown at this time.
- For the third year in a row, the Enacted State Budget suspended the County share of child support collections.
- The Department received \$3,744,525 in Sales Tax Realignment revenue for caseload growth for Fiscal Years 2007-08, 2008-09 and 2009-10 in the Foster Care and Adoption Assistance programs.

SIGNIFICANT CHANGES FOR 2013-14:

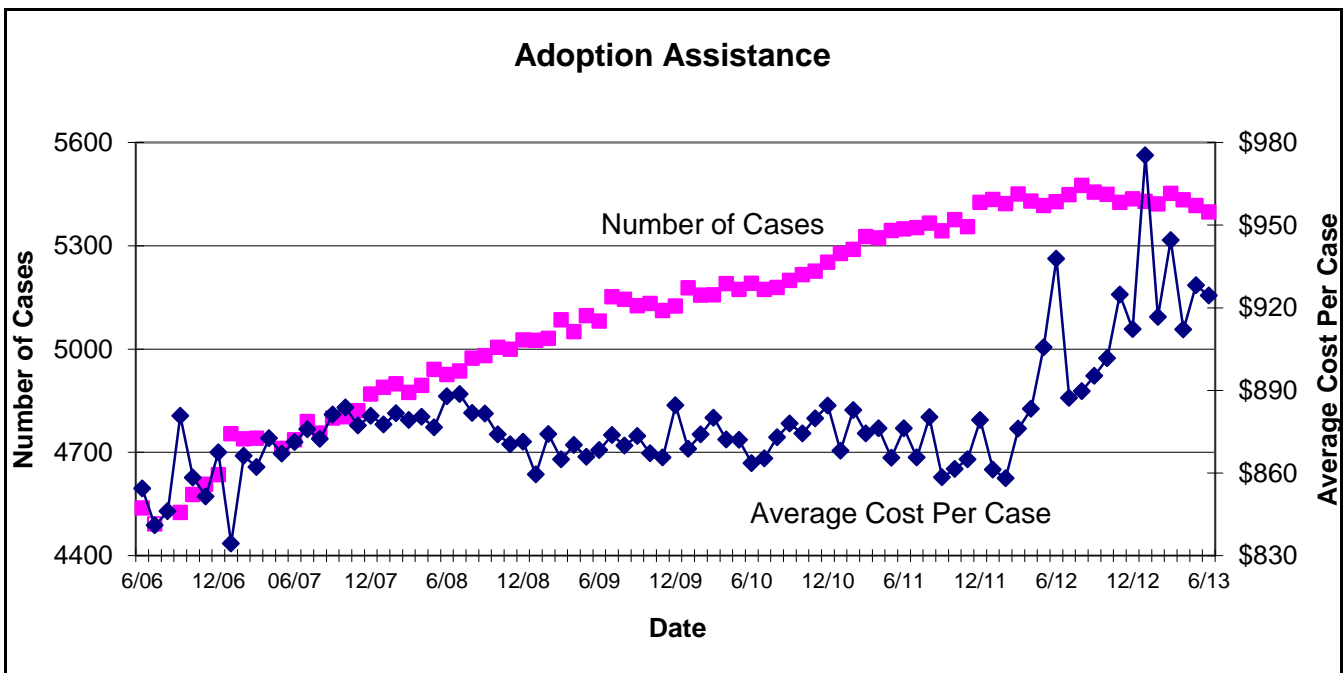
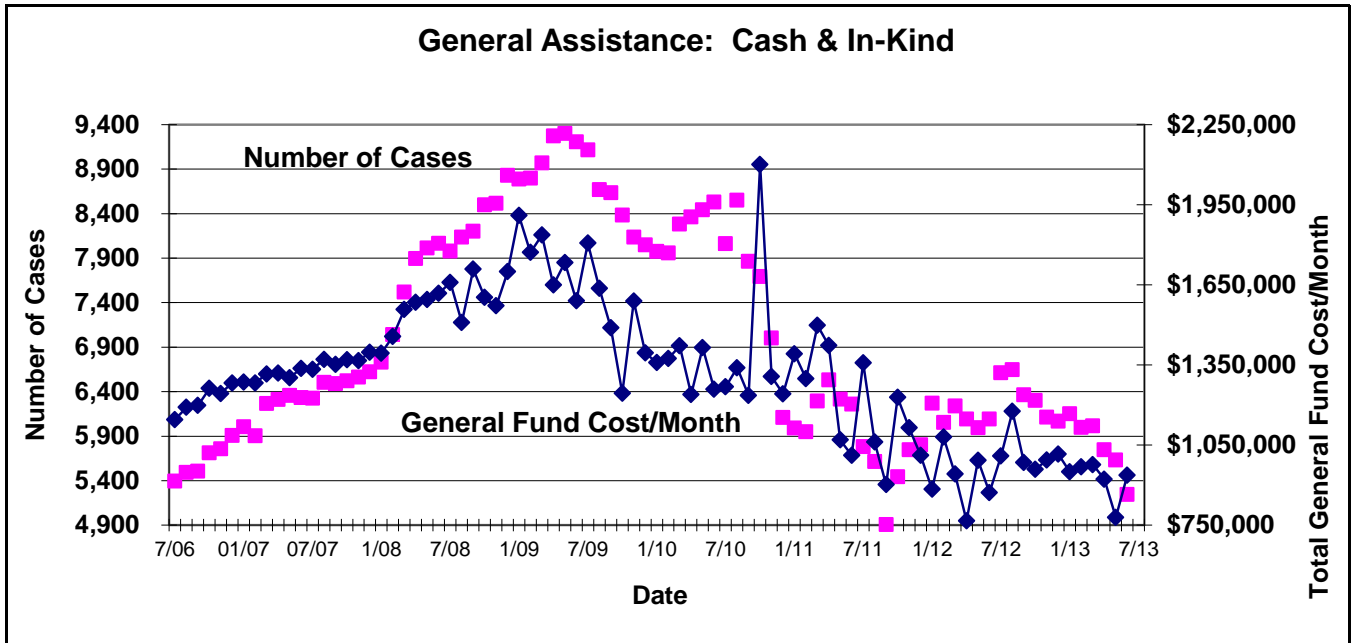
- Legislation ends Extended Unemployment Benefits beginning January 2014. There is a high likelihood the discontinued recipients of Extended Unemployment Benefits will apply for General Assistance and other forms of aid when their benefits end. The fiscal impact is unknown at this time.
- No Sales Tax Realignment revenue for caseload growth is expected from Fiscal Years 2010-11 and 2011-12.

SUPPLEMENTAL INFORMATION:

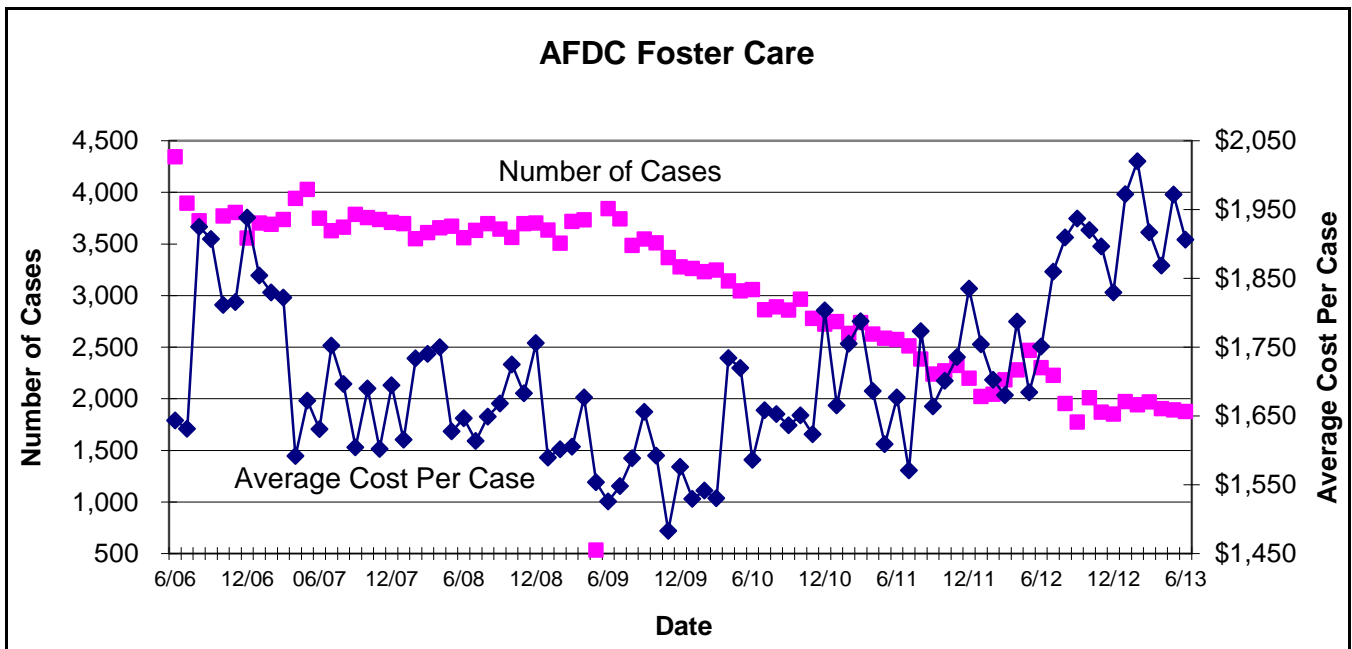
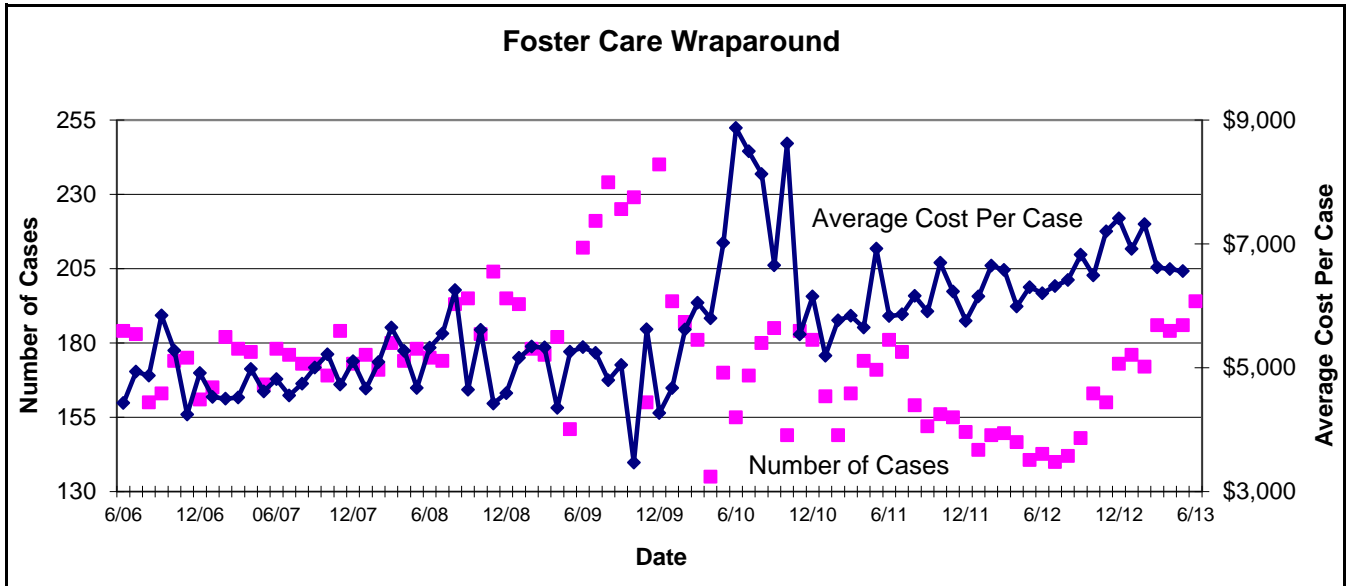
DEPARTMENT OF HUMAN ASSISTANCE
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700
FY 2013/2014 Proposed Base Budget vs. FY 2012/2013 Actuals
 Pro Forma

Program	Cases	Case Costs	Total Cost	Federal Share	State Share	State 2011 Realignment	County Share	County Share	
CalWORKS - All Programs									
2013/2014 Proposed Base	33,240	2,269.00	\$ 175,344,480	\$ 124,645,759	\$ 6,230,160	\$ 40,022,762	\$ 4,445,799	2.535%	
2012/2013 Actuals	32,806	2,263.78	\$ 172,969,855	\$ 125,116,274	\$ 3,458,730	\$ 40,022,762	\$ 4,372,089	2.528%	
INC/(DEC)	434	5.22	\$ 2,374,626	\$ (470,515)	\$ 2,771,431	\$ -	\$ 73,710	0.008%	
CalWORKS - Zero Parent									
2013/2014 Proposed Base	8,000	395.00	\$ 37,920,000	\$ 36,839,280	\$ 132,720	\$ -	\$ 948,000	2.500%	
2012/2013 Actuals	7,785	394.91	\$ 36,892,808	\$ 35,838,323	\$ 133,458	\$ -	\$ 921,027	2.496%	
INC/(DEC)	215	0.09	\$ 1,027,192	\$ 1,000,957	\$ (738)	\$ -	\$ 26,973	0.004%	
CalWORKS - One Parent									
2013/2014 Proposed Base	11,750	467.00	\$ 65,847,000	\$ 63,456,754	\$ 732,219	\$ -	\$ 1,658,027	2.518%	
2012/2013 Actuals	11,956	466.28	\$ 66,896,990	\$ 64,506,385	\$ 706,977	\$ -	\$ 1,683,628	2.517%	
INC/(DEC)	(206)	0.72	\$ (1,049,990)	\$ (1,049,631)	\$ 25,242	\$ -	\$ (25,601)	0.001%	
CalWORKS - Two Parent									
2013/2014 Proposed Base	4,040	561.00	\$ 27,197,280	\$ 24,349,725	\$ 2,113,229	\$ -	\$ 734,327	2.700%	
2012/2013 Actuals	4,049	559.74	\$ 27,195,362	\$ 24,771,566	\$ 1,701,713	\$ -	\$ 722,083	2.655%	
INC/(DEC)	(9)	1.26	\$ 1,918	\$ (421,841)	\$ 411,516	\$ -	\$ 12,244	0.045%	
CalWORKS - TANF									
2013/2014 Proposed Base	1,850	475.00	\$ 10,545,000	\$ -	\$ 10,281,375	\$ -	\$ 263,625	2.500%	
2012/2013 Actuals	1,592	473.05	\$ 9,034,315	\$ -	\$ 8,808,269	\$ -	\$ 226,046	2.502%	
INC/(DEC)	259	1.95	\$ 1,510,685	\$ -	\$ 1,473,106	\$ -	\$ 37,579	-0.002%	
CalWORKS - Safety Net									
2013/2014 Proposed Base	7,600	371.00	\$ 33,835,200	\$ -	\$ 32,993,380	\$ -	\$ 841,820	2.488%	
2012/2013 Actuals	7,425	369.81	\$ 32,950,379	\$ -	\$ 32,131,075	\$ -	\$ 819,304	2.486%	
INC/(DEC)	175	1.19	\$ 884,821	\$ -	\$ 862,305	\$ -	\$ 22,516	0.002%	
CAPI									
2013/2014 Proposed Base	1,660	722.00	\$ 14,382,240	\$ -	\$ 14,382,240	\$ -	\$ -	0.000%	
2012/2013 Actuals	1,637	725.21	\$ 14,247,391	\$ -	\$ 14,247,391	\$ -	\$ -	0.000%	
INC/(DEC)	23	(3.21)	\$ 134,849	\$ -	\$ 134,849	\$ -	\$ -	0.000%	
AFDC-FC									
Foster Care (Fed)	1,380	2,001.21	\$ 33,140,000	\$ 11,652,455	\$ -	\$ 11,323,875	\$ 10,163,670	30.669%	
Foster Care (Non Fed)	635	1,665.00	\$ 12,687,300	\$ -	\$ -	\$ 6,613,090	\$ 6,074,210	47.876%	
Foster Care AB12 (Fed)	80	2,070.00	\$ 1,987,200	\$ 872,301	\$ -	\$ -	\$ 539,539	27.151%	
Foster Care AB12 (Non Fed)	65	1,500.00	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 609,913	560,087	47.871%
Kin-GAP	640	700.00	\$ 5,376,000	\$ 231,168	\$ 4,042,752	\$ -	\$ 1,102,080	20.500%	
FC Ineligibles	85	100.00	\$ 102,000	\$ -	\$ -	\$ -	\$ 102,000	100.000%	
Emergency Assistance	68	1,435.00	\$ 1,170,960	\$ 819,672	\$ -	\$ -	\$ 351,288	30.000%	
2013/2014 Proposed Base	2,953	9,471.21	\$ 55,633,460	\$ 13,575,596	\$ 4,042,752	\$ 19,122,238	\$ 18,892,474	33.960%	
Foster Care (Fed)	1,326	2,007.60	\$ 31,952,932	\$ 12,507,061	\$ -	\$ 8,525,749	\$ 10,920,122	34.176%	
Foster Care (Non Fed)	610	1,719.33	\$ 12,583,770	\$ -	\$ -	\$ 5,033,872	\$ 7,549,898	59.997%	
Foster Care AB12 (Fed)	102	2,371.19	\$ 2,888,110	\$ 1,304,424	\$ -	\$ 633,475	\$ 950,211	32.901%	
Foster Care AB12 (Non Fed)	76	1,742.73	\$ 1,598,879	\$ -	\$ -	\$ 639,551	\$ 959,328	60.000%	
Kin-GAP	636	713.44	\$ 5,441,386	\$ 2,232,399	\$ 2,535,105	\$ -	\$ 673,882	12.384%	
FC Ineligibles	85	205.29	\$ 209,807	\$ -	\$ -	\$ -	\$ 209,807	100.000%	
Emergency Assistance	72	1,690.46	\$ 1,450,417	\$ 1,015,292	\$ -	\$ -	\$ 435,125	30.000%	
2012/2013 Actuals	2,906	10,450.04	\$ 56,125,301	\$ 17,059,176	\$ 2,535,105	\$ 14,832,647	\$ 21,698,373	38.661%	
INC/(DEC)	47	(978.83)	\$ (491,841)	\$ (3,483,580)	\$ 1,507,647	\$ 4,289,591	\$ (2,805,500)	-4.701%	
Adoption Assistance									
2013/2014 Proposed Base	5,445	928.19	\$ 60,648,000	\$ 23,409,900	\$ -	\$ 31,198,730	\$ 6,039,370	9.958%	
2012/2013 Actuals	5,437	917.63	\$ 59,866,132	\$ 22,187,121	\$ -	\$ 28,355,363	\$ 9,323,649	15.574%	
INC/(DEC)	8	10.56	\$ 781,868	\$ 1,222,779	\$ -	\$ 2,843,367	\$ (3,284,279)	-5.616%	
GENERAL ASSIST									
Cash	5,451	127.95	\$ 8,369,600	\$ -	\$ -	\$ -	\$ 8,369,600	100.000%	
Other (Includes Bus Passes)	5,451	32.05	\$ 2,096,400	\$ -	\$ -	\$ -	\$ 2,096,400	100.000%	
2013/2014 Proposed Base	5,451	160.00	\$ 10,466,000	\$ -	\$ -	\$ -	\$ 10,466,000	100.000%	
Cash	6,074	131.64	\$ 9,594,395	\$ -	\$ -	\$ -	\$ 9,594,395	100.000%	
Other (Includes Bus Passes)	6,074	28.49	\$ 2,076,792	\$ -	\$ -	\$ -	\$ 2,076,792	100.000%	
2012/2013 Actuals	6,074	160.13	\$ 11,671,187	\$ -	\$ -	\$ -	\$ 11,671,187	100.000%	
INC/(DEC)	(623)	(0.13)	\$ (1,205,187)	\$ -	\$ -	\$ -	\$ (1,205,187)		
RCA - REFUGEE CASH ASST.									
2013/2014 Proposed Base	165	280.00	\$ 554,400	\$ 554,400	\$ -	\$ -	\$ -	0.000%	
2012/2013 Actuals	148	277.25	\$ 492,678	\$ 492,678	\$ -	\$ -	\$ -	0.000%	
INC/(DEC)	17	2.75	\$ 61,722	\$ 61,722	\$ -	\$ -	\$ -	0.000%	
FOSTER CARE WRAPAROUND									
2013/2014 Proposed Base	184	7,100.27	\$ 15,677,400	\$ 5,340,000	\$ -	\$ 7,093,010	\$ 3,244,390	20.695%	
2012/2013 Actuals	169	6,761.63	\$ 13,685,543	\$ 5,252,464	\$ -	\$ 2,584,597	\$ 5,848,482	42.735%	
INC/(DEC)	15	338.64	\$ 1,991,857	\$ 87,536	\$ -	\$ 4,508,413	\$ (2,604,092)	-22.040%	
FOSTER CARE RBS									
2013/2014 Proposed Base	17	7,147.06	\$ 1,458,000	\$ 504,000	\$ -	\$ 552,199	\$ 401,801	27.558%	
2012/2013 Actuals	18	7,069.94	\$ 1,555,387	\$ 429,927	\$ -	\$ 452,115	\$ 673,345	43.291%	
INC/(DEC)	(1)	77.12	\$ (97,387)	\$ 74,073	\$ -	\$ 100,084	\$ (271,544)	-15.733%	
CHILD SUPPORT									
2013/2014 Proposed Base			\$ -	\$ -	\$ -	\$ -	\$ -		
2012/2013 Actuals			\$ -	\$ -	\$ 21,524	\$ -	\$ (21,524)		
INC/(DEC)			\$ -	\$ -	\$ (21,524)	\$ -	\$ 21,524		
STATE REALIGNMENT REVENUE									
2013/2014 Proposed Base			\$ -	\$ -	\$ 27,086,716	\$ -	\$ (27,086,716)		
2012/2013 Actuals			\$ -	\$ -	\$ 29,847,556	\$ -	\$ (29,847,556)		
INC/(DEC)			\$ -	\$ -	\$ (2,760,840)	\$ -	\$ 2,760,840		
PRIOR YEAR REVENUES & ADJ.									
2013/2014 Proposed Base			\$ -	\$ -	\$ -	\$ -	\$ -		
2012/2013 Actuals			\$ (2,300,565)	\$ -	\$ 3,171,657	\$ -	\$ (5,472,222)		
PROGRAM TOTAL									
2013/2014 Proposed Base	49,115		\$ 334,163,980	\$ 168,029,655	\$ 51,741,868	\$ 97,988,940	\$ 16,403,517	4.909%	
2012/2013 Actuals	49,196		\$ 328,312,908	\$ 170,537,639	\$ 53,281,963	\$ 86,247,484	\$ 18,245,821	5.557%	
INC/(DEC)	(81)		\$ 5,851,072	\$ (2,507,985)	\$ (1,540,095)	\$ 11,741,456	\$ (1,842,304)	-0.649%	

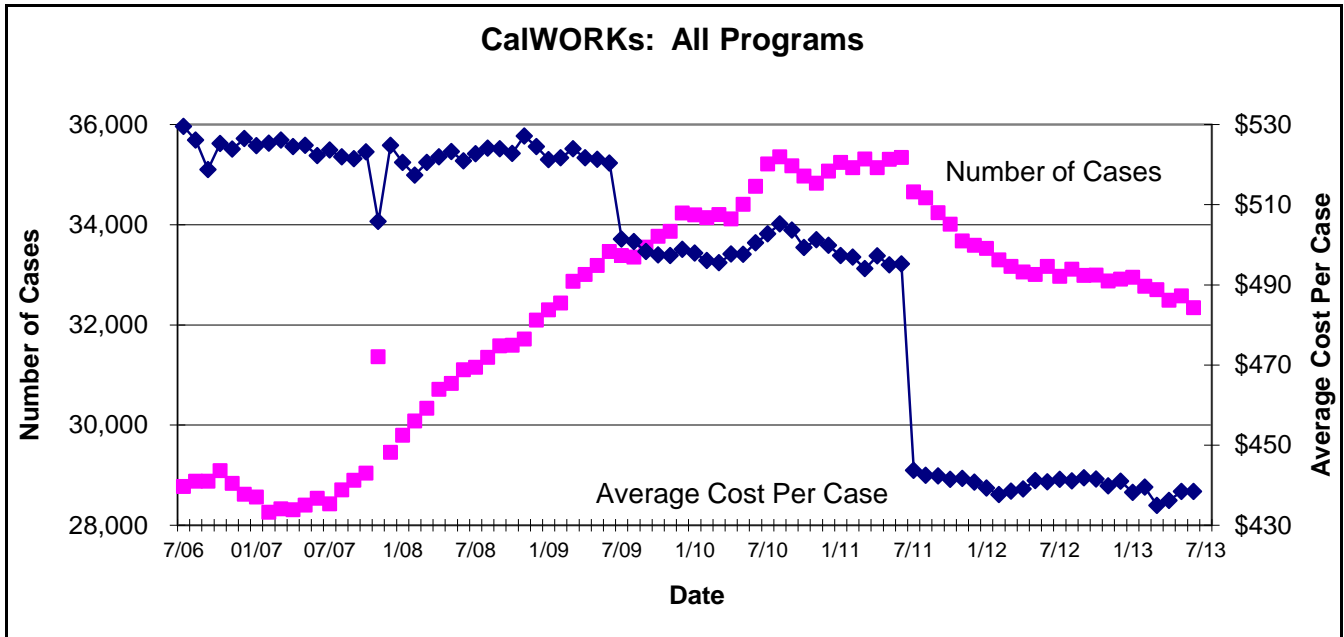
SUPPLEMENTAL INFORMATION (CONT.):



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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 306,057,293	\$ 305,915,262	\$ 295,382,741	\$ 317,760,463	\$ 317,760,463
Miscellaneous Revenues	2,608,803	4,151,824	-	-	-
Total Revenue	\$ 308,666,096	\$ 310,067,086	\$ 295,382,741	\$ 317,760,463	\$ 317,760,463
Other Charges	\$ 329,682,062	\$ 328,312,908	\$ 320,418,438	\$ 334,163,980	\$ 334,163,980
Intrafund Charges	19,999	-	20,000	-	-
Total Expenditures/Appropriations	\$ 329,702,061	\$ 328,312,908	\$ 320,438,438	\$ 334,163,980	\$ 334,163,980
Net Cost	\$ 21,035,965	\$ 18,245,822	\$ 25,055,697	\$ 16,403,517	\$ 16,403,517

2013-14 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)

175,344,480	0	124,645,759	6,230,160	40,022,762	0	0	0	0	4,445,799	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-A Foster Care

72,768,860	0	19,419,596	4,042,752	49,306,512	0	0	0	0	0	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-A Adoption Assistance Program (AAP)

60,648,000	0	23,409,900	0	35,746,382	0	0	0	0	1,491,718	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)

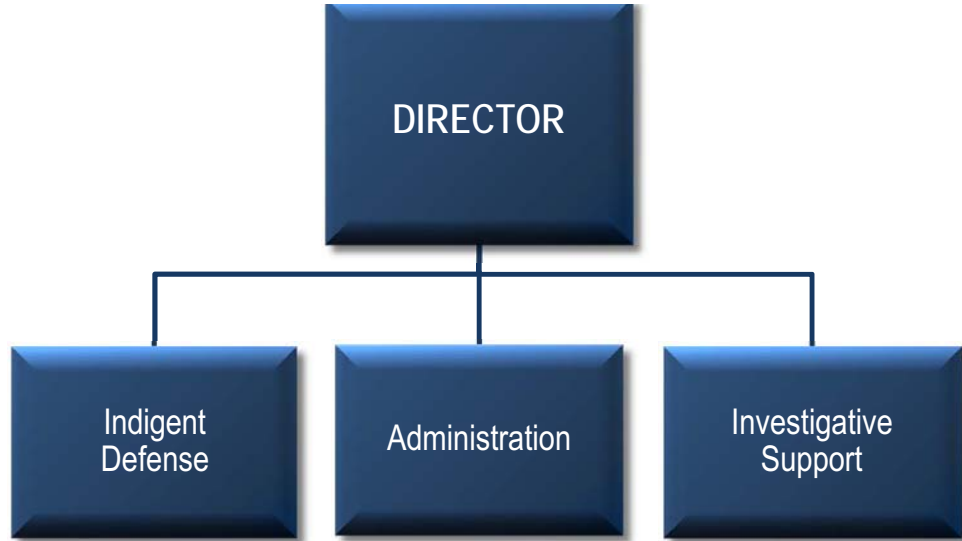
14,382,240	0	0	14,382,240	0	0	0	0	0	0	0.0	0
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Program Type: Mandated
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health 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.

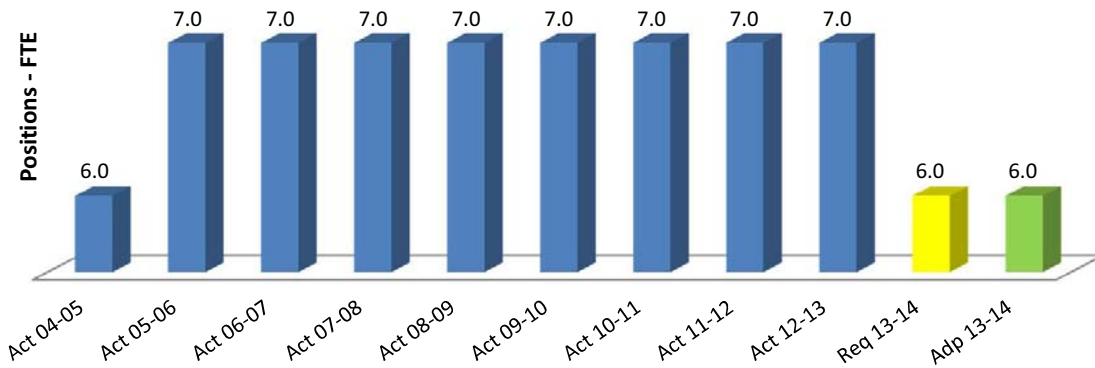
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005 Refugee Cash Assistance (RCA)												
	554,400	0	554,400	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide 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>	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<hr/>												
Program No. and Title: 006-A General Assistance (GA)												
	10,466,000	0	0	0	0	0	0	0	0	10,466,000	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											
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FUNDED	334,163,980	0	168,029,655	24,655,152	125,075,656	0	0	0	0	16,403,517	0.0	0

DEPARTMENTAL STRUCTURE

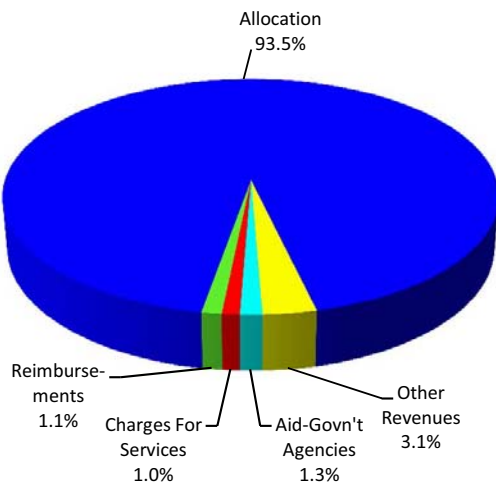
FERN LAETHEM, Director



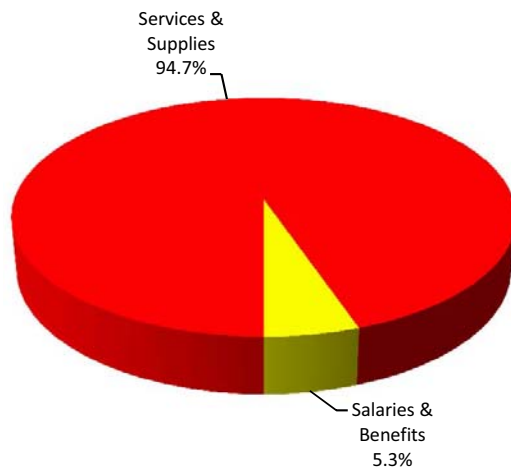
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,810,107	8,974,381	8,794,897	9,768,887	9,768,887
Total Financing	726,475	1,438,073	1,451,449	527,949	527,949
Net Cost	10,083,632	7,536,308	7,343,448	9,240,938	9,240,938
Positions	7.0	7.0	7.0	6.0	6.0

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.

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

Despite a substantial number of appointed overload and conflict homicide cases and additional death penalty cases, the department continued to pursue and implement measures and policies that increased cost savings without sacrificing effective representation.

SIGNIFICANT CHANGES FOR 2013-14:

- The Public Defender may continue to overload all Death Penalty and homicide cases which will result in significant costs to the department;
- The Public Defender, in order to provide effective representation to its clients may be forced to overload other felony cases.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: CRIMINAL JUSTICE						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	97%	95%	98%	95%
		*Percentage of all Felony cases disposed of without a completed jury trial	98.5%	98%	98.2%	98%

* The Administrative Office of the Courts 2012 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 97% settlement rate. San Diego County ranks 2nd (62 percent) and Calaveras and Shasta counties tie for 3rd (60 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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 96,689	\$ 971,018	\$ 971,018	\$ -	\$ -
Intergovernmental Revenues	510,757	373,047	125,000	125,000	125,000
Charges for Services	118,877	93,655	121,926	100,000	100,000
Miscellaneous Revenues	-	-	233,000	302,934	302,934
Residual Equity Transfer In	152	353	505	15	15
Total Revenue	\$ 726,475	\$ 1,438,073	\$ 1,451,449	\$ 527,949	\$ 527,949
Salaries & Benefits	\$ 505,790	\$ 515,273	\$ 572,486	\$ 524,381	\$ 524,381
Services & Supplies	10,219,035	8,409,628	8,125,896	9,157,483	9,157,483
Intrafund Charges	194,183	162,373	209,408	200,016	200,016
Intrafund Reimb	(108,901)	(112,893)	(112,893)	(112,993)	(112,993)
Total Expenditures/Appropriations	\$ 10,810,107	\$ 8,974,381	\$ 8,794,897	\$ 9,768,887	\$ 9,768,887
Net Cost	\$ 10,083,632	\$ 7,536,308	\$ 7,343,448	\$ 9,240,938	\$ 9,240,938
Positions	7.0	7.0	7.0	6.0	6.0

2013-14 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**

9,881,880	112,993	0	125,000	0	0	0	402,949	0	9,240,938	6.0	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

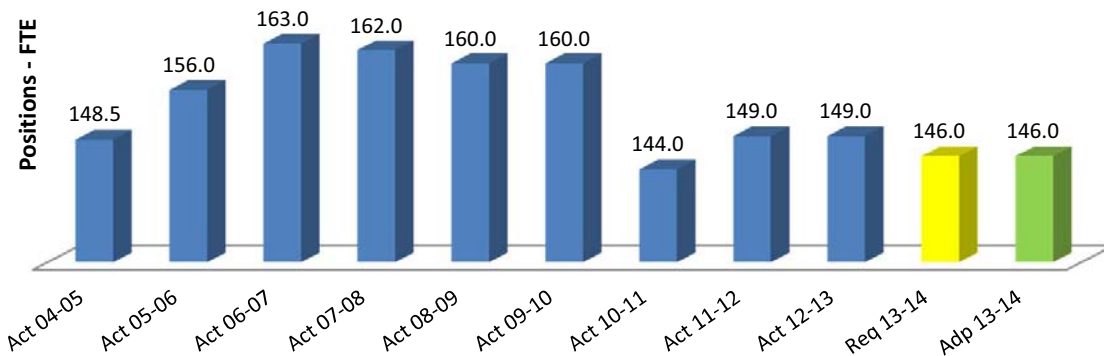
9,881,880	112,993	0	125,000	0	0	0	402,949	0	9,240,938	6.0	0
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DEPARTMENTAL STRUCTURE

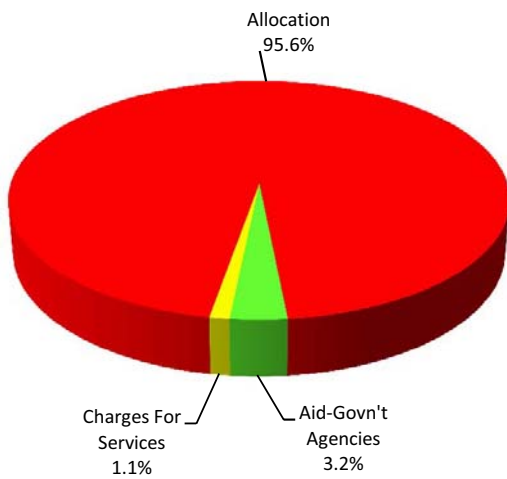
PAULINO DURAN, Public Defender



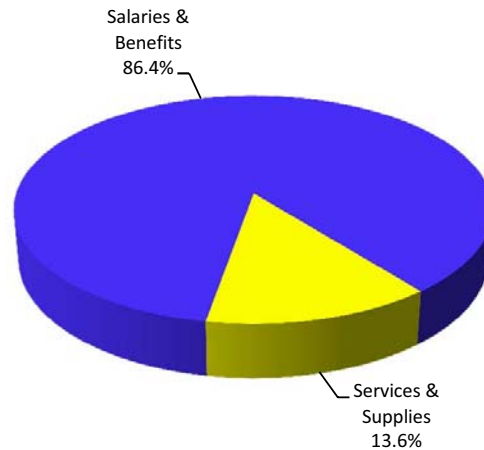
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	28,132,901	28,272,352	28,992,240	29,132,713	29,132,713
Total Financing	1,869,910	3,035,391	2,952,767	1,276,620	1,276,620
Net Cost	26,262,991	25,236,961	26,039,473	27,856,093	27,856,093
Positions	149.0	149.0	149.0	146.0	146.0

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 2012-13:

- Pursuant to the Judicial Council’s 2012 Court Statistics Report, Sacramento County continues to rank among the top counties in California in resolving felonies charged within 30 days of filing, resolving 97 percent of felony cases within this time period.
- During Fiscal Year 2012-13, every line attorney carried a heavier caseload and workload and all fourteen of the office’s Supervising Attorneys took on line attorney duties which limited their time to handle supervisory and/or administrative duties.
- The two Chief Assistant Public Defenders devoted significant time to mandated, but unfunded, workloads including Proposition 36 resentencing and development and implementation of new court programs. These new court programs include: expansion of Mental Health Court, Veteran’s Court; beginning of Re-entry Court; and the new workload of parole violations handled by the Public Defender (PD).

SIGNIFICANT CHANGES FOR 2013-14:

The PD made many organizational and operational changes to meet its mandate of providing effective and efficient assistance of counsel. The operation, caseload, and workload of the office are reactive to:

- New laws that create new crimes and/or punishments:
 - Realignment (AB 109) - Parole Revocation Hearings to be heard in County Courts starting July 1, 2013, staffed by the Public Defender’s Office, as opposed to being heard by the Board of Parole Hearings and being staffed by an outside law firm.
 - Three Strikes Resentencing (Proposition 36) - 160 clients are eligible for resentencing, where their entire record must be read and analyzed for eligibility and a determination if they are a threat to public safety. The PD must also screen another 500 cases for eligibility denials by the court.
- Court (Federal and State) decisions that change the law:
 - Juvenile Court - Mitigation/Resentencing Hearings for juveniles serving/facing long term incarceration, including life terms.
 - Jessica’s Law Sex Offender Residency Restrictions – assisting 500 plus parolees a year to get residency restrictions lifted via a pro per writ of habeas corpus.
- Changes in the policies and practices of the Court, District Attorney’s Office, law enforcement and Probation:
 - Splitting of Court Calendars for simultaneous processing of cases.
 - Specialty Courts, for example:
 - Mental Health Court referrals have doubled in the last 6 months.
 - Loaves and Fishes Calendar - services the homeless with misdemeanor cases which requires monthly intake and court hearings.
 - AB 109 Reentry Court - starting July 10, 2013, certain AB 109 offenders facing county jail prison sentences will be diverted to a collaborative treatment court which will require regular court appearances on Wednesday afternoons on a special calendar staffed by Public Defender attorneys.
 - Law Enforcement’s Special Crime Units.
- Miscellaneous
 - Changes and additions in the Rules of Court.
 - Anticipated increase in cases set for trial based upon the Supreme Court decision of People v. Clancy, 56 Cal.4th 562 (2013), which limits the ability to plea bargain.

STAFFING LEVEL CHANGES FOR 2013-14:

The following 3.0 FTE were transferred to the Department of Technology due to the consolidation of information technology services:

Information Technology Analyst Level II.....	2.0
Information Technology Manager	<u>1.0</u>
Total	3.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice – Jury Trial Performance Measures						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
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	5.5%	5%	8%	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	.6%	1%	.9%	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	17%	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	1.5%	2%	1.8%	2%

* 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 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
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	94.5%	95%	92%	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	99.4%	99%	99.1%	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	83%	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	98.5%	98%	98.2%	98%

* The Administrative Office of the Courts 2012 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 97% settlement rate. San Diego County ranks 2nd (62%) and Calaveras and Shasta counties tie for 3rd (60%). 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:

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.

- 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 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 554,091	\$ 1,730,142	\$ 1,730,142	\$ -	-
Intergovernmental Revenues	928,385	948,527	852,151	937,613	937,613
Charges for Services	334,832	316,218	330,000	330,000	330,000
Miscellaneous Revenues	-	30	-	-	-
Residual Equity Transfer In	52,602	40,474	40,474	9,007	9,007
Total Revenue	\$ 1,869,910	\$ 3,035,391	\$ 2,952,767	\$ 1,276,620	\$ 1,276,620
Salaries & Benefits	\$ 24,708,883	\$ 25,031,978	\$ 25,139,930	\$ 25,180,032	\$ 25,180,032
Services & Supplies	2,745,045	2,588,495	3,138,408	3,225,653	3,225,653
Equipment	-	13,973	15,000	-	-
Intrafund Charges	678,973	637,906	698,902	727,028	727,028
Total Expenditures/Appropriations	\$ 28,132,901	\$ 28,272,352	\$ 28,992,240	\$ 29,132,713	\$ 29,132,713
Net Cost	\$ 26,262,991	\$ 25,236,961	\$ 26,039,473	\$ 27,856,093	\$ 27,856,093
Positions	149.0	149.0	149.0	146.0	146.0

2013-14 PROGRAM INFORMATION

BU: 6910000 Public Defender

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

Program No. and Title: 001 Indigent Defense

29,132,713	0	0	625,000	312,613	0	330,000	9,007	0	27,856,093	146.0	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	29,132,713	0	0	625,000	312,613	0	330,000	9,007	0	27,856,093	146.0	23
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IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	67,079,758	64,763,645	53,748,455	70,079,718	70,079,718
Total Financing	51,942,005	54,053,873	42,638,261	68,700,816	68,700,816
Net Cost	15,137,753	10,709,772	11,110,194	1,378,902	1,378,902

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 2012-13:

- The State moved forward with Maintenance of Effort (MOE) allocations to all counties participating in the In Home Supportive Services program. The County of Sacramento's MOE is \$49.9 million.
- IHSS Public Authority negotiated a payroll/benefit increase on the following schedule:
 - Increase IHSS wages by \$0.25 (\$10.40 to \$10.65) after union ratified/county board approved agreement and State of California acceptance/changes to CMIPS.
 - Increase IHSS wages on 1/14/14 by \$0.15 (from \$10.65 to \$10.80).
 - Maintain the health benefits payment at \$.80 effective March 1, 2013.

SIGNIFICANT CHANGES FOR 2013-14:

- The negotiated payroll/benefit increase resulted in a General Fund increase in provider payments of \$1,378,902.
- Beginning January 2014, the State is scheduled to take over collective bargaining for IHSS providers statewide. DHHS will no longer be held responsible for negotiated payroll/benefit increases.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ (7,438,992)	\$ (7,438,992)	\$ -	\$ -
Intergovernmental Revenues	50,794,013	55,229,220	50,077,253	68,700,816	68,700,816
Miscellaneous Revenues	1,147,992	6,263,645	-	-	-
Total Revenue	\$ 51,942,005	\$ 54,053,873	\$ 42,638,261	\$ 68,700,816	\$ 68,700,816
Other Charges	\$ 67,079,758	\$ 64,763,645	\$ 53,748,455	\$ 70,079,718	\$ 70,079,718
Total Expenditures/Appropriations	\$ 67,079,758	\$ 64,763,645	\$ 53,748,455	\$ 70,079,718	\$ 70,079,718
Net Cost	\$ 15,137,753	\$ 10,709,772	\$ 11,110,194	\$ 1,378,902	\$ 1,378,902

2013-14 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive Services Provider Payments

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

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

70,079,718	0	9,215,115	12,171,296	47,314,405	0	0	0	0	1,378,902	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.

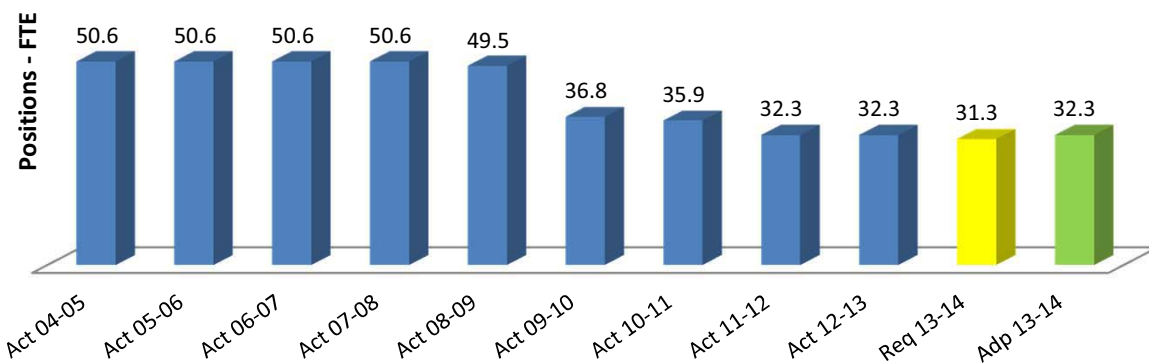
FUNDED	70,079,718	0	9,215,115	12,171,296	47,314,405	0	0	0	1,378,902	0.0	0
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DEPARTMENTAL STRUCTURE

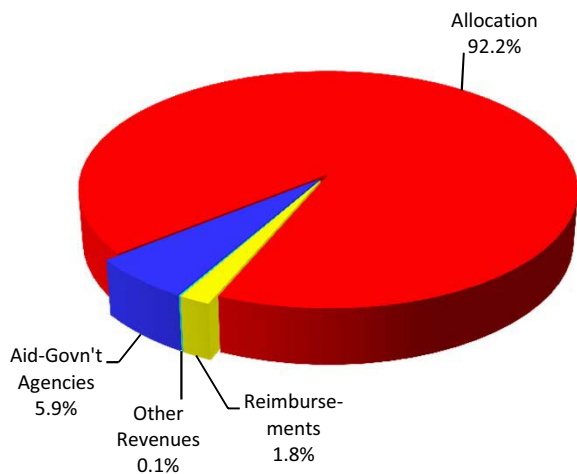
SHERRI Z. HELLER, Director



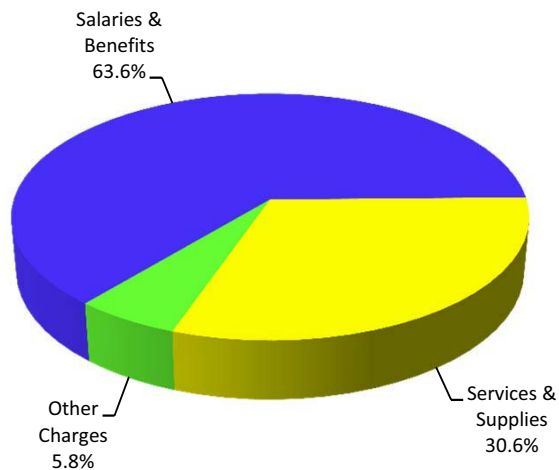
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,645,111	6,708,492	7,364,776	7,327,155	7,327,155
Total Financing	6,474,840	5,909,176	5,930,741	448,276	448,276
Net Cost	170,271	799,316	1,434,035	6,878,879	6,878,879
Positions	32.3	32.3	32.3	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.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,136,038	\$ 550,000	\$ 550,000	\$ -	-
Intergovernmental Revenues	5,311,332	5,359,774	5,336,023	441,666	441,666
Charges for Services	-	182	-	-	-
Miscellaneous Revenues	118	(45,498)	-	-	-
Residual Equity Transfer In	27,352	44,718	44,718	6,610	6,610
Total Revenue	\$ 6,474,840	\$ 5,909,176	\$ 5,930,741	\$ 448,276	\$ 448,276
Salaries & Benefits	\$ 4,386,922	\$ 4,407,664	\$ 4,750,117	\$ 4,746,095	\$ 4,746,095
Services & Supplies	192,142	380,440	417,727	294,012	294,012
Other Charges	353,405	362,258	447,574	430,000	430,000
Intrafund Charges	1,604,321	1,715,687	1,762,591	1,925,228	1,925,228
Intrafund Reimb	-	(256,380)	(260,119)	(135,000)	(135,000)
Cost of Goods Sold	108,321	98,823	246,886	66,820	66,820
Total Expenditures/Appropriations	\$ 6,645,111	\$ 6,708,492	\$ 7,364,776	\$ 7,327,155	\$ 7,327,155
Net Cost	\$ 170,271	\$ 799,316	\$ 1,434,035	\$ 6,878,879	\$ 6,878,879
Positions	32.3	32.3	32.3	32.3	32.3

2013-14 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: 001A Juvenile Medical Services

7,462,155	135,000	0	0	441,666	0	0	6,610	0	6,878,879	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 such as health screenings, assessments, triage, sick call, immunizations, specialty care (e.g., obstetrics, gynecology, optometry, orthopedics, etc.) and physician-ordered medications is provided at Probation facilities. Services are provided 24-hours a day, 7 days a week.

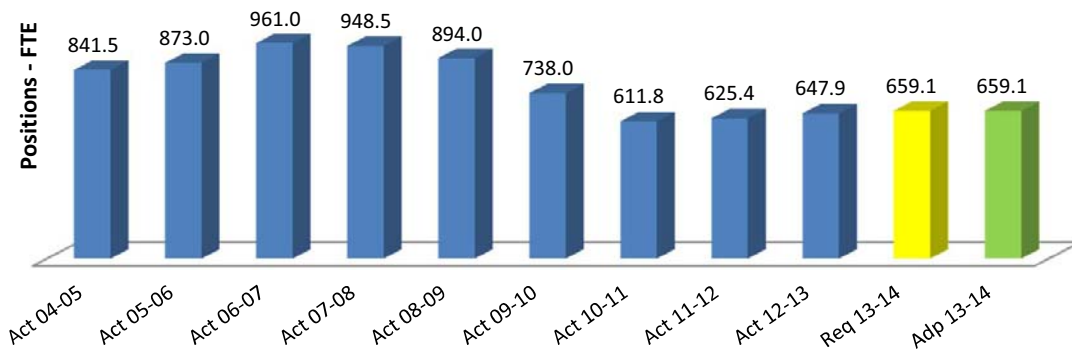
FUNDED	7,462,155	135,000	0	0	441,666	0	0	6,610	0	6,878,879	32.3	0
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DEPARTMENTAL STRUCTURE

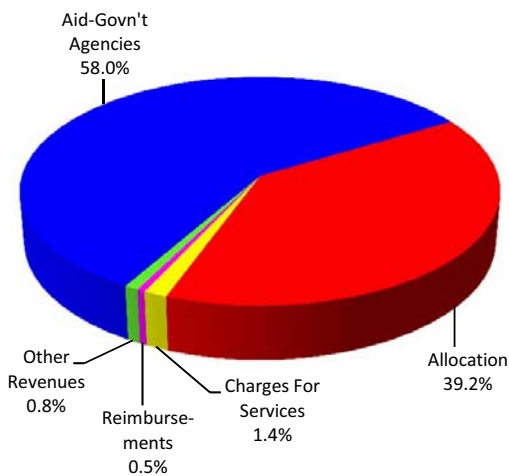
LEE SEALE, Director



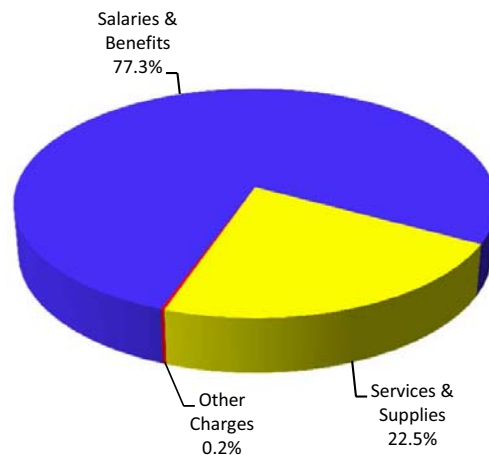
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	101,470,870	111,487,248	115,315,189	126,088,473	126,088,473
Total Financing	55,116,564	65,718,020	66,911,912	76,371,346	76,371,346
Net Cost	46,354,306	45,769,228	48,403,277	49,717,127	49,717,127
Positions	625.4	647.9	622.9	659.1	659.1

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 juvenile hall 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 adult and juvenile pre-sentence reports for the court. Reports include dispositional and victim restitution recommendations.
- Supervises high-risk adult and juvenile probationers, Post Release Community Supervision (PRCS) offenders and Mandatory Supervision offenders.
- Participates in the Sacramento Adult Drug Court program, a collaboration between the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations. The multidisciplinary team delivers traditional and innovative substance abuse services to eligible offenders.
- Operates three Adult Day Reporting Centers, an intensive on-site and community supervision program for adult probation, mandatory supervision and PRCS offenders who have been assessed as having a high risk to reoffend. By utilizing a validated Evidence Based Program model, the centers provides a cognitive-behavioral treatment program tailored to the individual's needs.
- Participates in Drug Diversion and Proposition 36 program.

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 comprehensive and timely reports to the Sacramento Superior Court that are clear, concise, well-reasoned and in accordance with statutory law and judicial rules.

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

- The Department was awarded the following new grants during Fiscal Year 2012-13: \$75,000 from the Sierra Health Foundation's Positive Youth Justice Initiative to plan ways to improve outcomes for youth involved in both the dependency and delinquency systems, and technical assistance through the Prison Law Office Equal Access Fund grant to launch a Girls Juvenile Justice Initiative.
- The Youth Detention Facility operational capacity was increased from 205 to 225.
- The Youth Detention Facility Consent Decree expired.
- The North Adult Day Reporting Center program was fully implemented. The following elements were added to the program:
 - Kiosk reporting system.
 - Adult Work Project, which can be assigned as a graduated sanction and eligible offenders can earn money toward Court ordered restitution.
 - Cognitive behavioral curriculum.
 - Forklift certification.
 - Employment skills.
- A Senior Deputy Probation Officer joined 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.

SIGNIFICANT CHANGES FOR 2013-14:

- The Department applied for a two-year, \$400,000 implementation grant from the Sierra Health Foundation's Positive Youth Justice Initiative. If awarded, the grant will provide Positive Youth Development and Trauma-Informed Care training and outreach, create a Youth Justice Council, and expand services for crossover youth through the Youth Engaged Services (YES!) Pilot Project. The Department also applied for a two-year \$200,000 grant from the Bureau of Justice Assistance to support Adult Mental Health Court with added Probation supervision and data analysis.
- A new unit will supervise 200 high-risk drug offenders and referrals to treatment as needed. The unit's goals include: reduction of drug, property and violent crime; reduction of drug use; and increase seizure of drugs and weapons.
- In collaboration with the Sacramento County Office of Education, six officers will be assigned to three community schools as school resources officers.
- One part-time officer will be assigned to Mental Health Court as a liaison between Probation and the District Attorney's Office, the Public Defender's Office and service providers.

SIGNIFICANT CHANGES FOR 2013-14 (CONT.):

- A Re-Entry court is being established as an alternative to custody. Eligible offenders participate in an Adult Day Reporting Center program with additional oversight from the Court. Participants are required to regularly attend hearings to review their progress. The program is a collaboration between Probation, the District Attorney’s Office, the Public Defender’s Office, the Court and service providers.
- The Sacramento County Office of Education will provide an off-site adult community school program for adult offenders under Probation’s jurisdiction. Participants can earn their GED, high school diploma and a variety of vocational certificates.

STAFFING LEVEL CHANGES FOR 2013-14:

The following position changes were made during the year resulting in a net increase of 36.2 FTEs:

Added Positions:

Assistant Chief Probation Officer	1.0
Deputy Probation Officer	12.0
Senior Deputy Probation Officer	7.0
Senior Office Assistant	2.0
Probation Assistant	11.0
Assistant Probation Division Chief	1.0
Supervising Probation Officer	<u>3.2</u>
Total	37.2

Deleted Positions:

Office Assistant Level 2	<u>1.0</u>
Net Difference	36.2

SUPPLEMENTAL INFORMATION:

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2012-13	2012-13
	2012-13	2012-13	2013-14	To Actual	To Final
				2012-13	2013-14
Activity: Placement					
Appropriation:					
Salaries and Benefits	2,286,972	2,548,712	2,795,886	261,740	508,914
Services & Supplies	767,087	795,411	759,948	28,324	(7,139)
Other Charges				0	0
Inter/Intrafund Reimbursements				0	0
Interfund Charges				0	0
Intrafund Charges	185,648	166,122	236,453	(19,526)	50,805
Total	3,239,707	3,510,245	3,792,287	270,538	552,580
Revenue:					
Juvenile Probation & Camps Funding	1,260,271		1,672,691	(1,260,271)	412,420
Title IV-E	553,503	560,863	379,936	7,360	(173,567)
CWSOIP	78,456	78,456	78,456	0	0
JJCPA	258,369	157,473	258,369	(100,896)	0
Bldg. Rental	151,054	148,042	151,054	(3,012)	0
SB933 - Monthly Group Home Visits	871,494	407,930	871,494	(463,564)	0
Realignment 2011		1,300,135			
Other Revenue			188,287	0	188,287
Total	3,173,147	2,652,899	3,600,287	(520,248)	427,140
Net County Cost	66,560	857,346	192,000	790,786	125,440

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2012-13	2012-13
	2012-13	2012-13	2013-14	To Actual	To Final
				2012-13	2013-14
Activity: Youth Detention Facility					
Appropriation:					
Salaries and Benefits	32,115,359	34,281,505	37,429,367	2,166,146	5,314,008
Services & Supplies	8,711,259	8,691,136	8,688,917	(20,123)	(22,342)
Other Charges				0	0
Equipment		125,249		125,249	0
Interfund Charges			1,508,128	0	1,508,128
Interfund Reimbursements				0	0
Intrafund Charges	954,052	777,173	624,259	(176,879)	(329,793)
Intrafund Reimbursements	-105,022		-116,756	105,022	(11,734)
Total	41,675,648	43,875,063	48,133,915	2,199,415	6,458,267
Revenue:					
State/Federal Reimbursement for Milk and Meals	309,822	322,882	311,738	13,060	1,916
Phone Commission Revenue	100,000	49,006	65,000	(50,994)	(35,000)
Reimbursement from Responsible Parents	210,000	219,296	160,000	9,296	(50,000)
JWP Work Crew contracts	74,204		94,824	(74,204)	20,620
Juvenile Hall Janitorial contract	29,000		29,000	(29,000)	0
General Services Rebate	0			0	0
Insurance Proceeds	5,000	309,775	5,000	304,775	0
Union Release Time					
Other Revenue	208,646	212,864	409,485	4,218	200,839
Total	936,672	1,113,823	1,075,047	177,151	138,375
Net County Cost	40,738,976	42,761,240	47,058,868	2,022,264	6,319,892

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted 2012-13	Actual 2012-13	Adopted 2013-14	2012-13 Adopted To Actual 2012-13	2012-13 Adopted To Final 2013-14
Activity: Juvenile Court Services					
Appropriation:					
Salaries and Benefits	10,692,534	9,877,641	9,731,652	(814,893)	(960,882)
Services & Supplies	594,416	620,577	488,286	26,161	(106,130)
Equipment				0	0
Intrafund Charges	220,082	213,822	159,421	(6,260)	(60,661)
Total	11,507,032	10,712,040	10,379,359	(794,992)	(1,127,673)
Revenue:					
Federal Reimbursement for Placement Costs -Title IV-E	8,854,164	8,840,701	9,206,647	(13,463)	352,483
PCBA Federal Grant	0			0	0
JAG Grant	293,272	307,819	239,497	14,547	(53,775)
Rebate from General Services	258,695			(258,695)	(258,695)
Title II		184		184	0
Other Revenue	73,673	83,175	76,742	9,502	3,069
Total	9,479,804	9,231,879	9,522,886	(247,925)	43,082
Net County Cost	2,027,228	1,480,161	856,473	-547,067	-1,170,755
Activity: Adult Court Services					
Appropriation:					
Salaries and Benefits	2,446,341	2,608,511	2,336,972	162,170	(109,369)
Services & Supplies	342,930	338,042	278,635	(4,888)	(64,295)
Equipment				0	0
Interfund Charges				0	0
Interfund Reimbursements				0	0
Intrafund Charges	180,887	163,257	128,060	(17,630)	(52,827)
Intrafund Reimbursements				0	0
Total	2,970,158	3,109,810	2,743,667	139,652	(226,491)
Revenue:					
Charges for Investigation and Reports	195,000	180,373	175,000	(14,627)	(20,000)
Charges for Adoption Report Fees	250	677	250	427	0
Abandonment Report Fees	250	50	250	(200)	0
Drug Diversion Client Fees	45,000	35,597	35,000	(9,403)	(10,000)
TCF1202.5 - Fine for Criminal Act		177		177	0
PC1203.4-Expungement of File		957		957	0
PC4750-Reports for CDCR/DJJ		12,204		12,204	0
Other Revenue			25,171	0	25,171
Total	240,500	230,035	235,671	(10,465)	(4,829)
Net County Cost	2,729,658	2,879,775	2,507,996	150,117	-221,662

SUPPLEMENTAL INFORMATION (CONT.):

Activity: Juvenile Field Services	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2012-13	2012-13
	2012-13	2012-13	2013-14	Adopted To Actual 2012-13	Adopted To Final 2013-14
Appropriation:					
Salaries and Benefits	12,363,788	12,011,220	13,814,212	(352,568)	1,450,424
Services and Supplies	2,852,460	2,586,814	4,017,018	(265,646)	1,164,558
Other Charges				0	0
Equipment				0	0
Intrafund Charges	299,639	296,406	289,345	(3,233)	(10,294)
Intrafund Reimbursements	-240,000	-240,000	-240,000	0	0
Total	15,275,887	14,654,440	17,880,575	(621,447)	2,604,688
Revenue:					
JJCPA	2,941,631	2,941,924	5,087,834	293	2,146,203
Federal Reimbursement for Placement Costs - Title IV-E	2,998,448	3,004,551	4,902,919	6,103	1,904,471
Service Charges to Individuals for Probation Services	107,000	55,438	122,500	(51,562)	15,500
State/Federal Reimbursement for Milk and Meals				0	0
Juvenile Probation & Camps Funding	1,260,271		1,568,566	(1,260,271)	308,295
Youthful Offender Block Grant	3,493,948	3,527,433	3,992,168	33,485	498,220
YOBG - MH	861,418	1,168,612	863,198	307,194	1,780
Juvenile Reintegration Program (JRP)	260,000	546,069	405,000	286,069	145,000
JABG Grant	382,064	130,887	229,652	(251,177)	(152,412)
DMC-TAP II Grant	75,000	113,864	50,000	38,864	(25,000)
Realignment 2011		1,300,135		1,300,135	0
Title II Federal Grant	197,174	160,835	197,174	(36,339)	0
Union Release Time				0	0
PYJI		75,000	18,000	75,000	18,000
Other Revenue	37,950	101,118		63,168	(37,950)
Total	12,614,904	13,125,866	17,437,011	510,962	4,822,107
Net County Cost	2,660,983	1,528,574	443,564	-1,132,409	-2,217,419

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2012-13	2012-13
	2012-13	2012-13	2013-14	To Actual	To Final
	2012-13	2012-13	2013-14	2012-13	2013-14
Activity: Adult Field Services					
Appropriation:					
Salaries and Benefits	22,538,897	21,819,953	24,529,460	(718,944)	1,990,563
Services and Supplies	5,437,562	2,781,794	4,726,687	(2,655,768)	(710,875)
Other Charges				0	0
Equipment	150,000	459		(149,541)	(150,000)
Intrafund Charges	1,195,542	1,024,295	1,412,004	(171,247)	216,462
Intrafund Reimbursements	-636,524	-812,728	-238,891	(176,204)	397,633
Total	28,685,477	24,813,773	30,429,260	(3,871,704)	1,743,783
Revenue:					
Asset Seizure	5,000	600	3,000	(4,400)	(2,000)
Revenue from DMV	120,000	112,678	120,000	(7,322)	0
Alcoholism Srvc	26,000	20,730	18,600	(5,270)	(7,400)
Prop 36		8,219	6,000	8,219	6,000
Drug Court		160,598		160,598	0
Service Charges to Individuals for Probation Services	1,139,000	1,255,434	1,107,000	116,434	(32,000)
Federal Reimbursement for DUI Supervision Grant	300,000	318,982	366,000	18,982	66,000
Avoid the 17		9,062		9,062	0
CAL-EMA seed money for SB678	200,000		200,000	(200,000)	0
Ceasefire Grant	0	20,000	0	20,000	0
DJJ Returnees	59,917		115,960	(59,917)	56,043
SB 678		216,572	5,786,536	216,572	5,786,536
Rancho Cordova Community Alliance		157,090	157,090	157,090	157,090
Drug Court Discretionary Grant	91,736			(91,736)	(91,736)
Realignment 2011	8,409,778			(8,409,778)	(8,409,778)
SB678 - CCPIA	10,720,412	9,859,218	8,404,171	(861,194)	(2,316,241)
AB109		7,583,639	11,007,446	7,583,639	11,007,446
Other Revenue	32,940	38,121	33,440	5,181	500
Total	21,104,783	19,760,943	27,325,243	(1,343,840)	6,220,460
Net County Cost	7,580,694	5,052,830	3,104,017	-2,527,864	-4,476,677

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted	Actual	Adopted	2012-13	2012-13
	2012-13	2012-13	2013-14	To Actual	To Final
				2012-13	2013-14
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	7,166,856	6,617,002	7,269,223	(549,854)	102,367
Services & Supplies	4,257,599	3,805,961	4,280,286	(451,638)	22,687
Other Charges	290,047	290,047	290,047	0	0
Equipment	98,500	49,575		(48,925)	(98,500)
Interfund Charges			746,125	0	746,125
Intrafund Charges	148,278	49,280	143,729	(98,998)	(4,549)
Intrafund Reimbursements				0	0
Total	11,961,280	10,811,865	12,729,410	(1,149,415)	768,130
Revenue:					
State Aid - STC	283,347	272,250	274,175	(11,097)	(9,172)
Union Release Time	140,077	132,942	168,017	(7,135)	27,940
Federal Grant Revenue - JABG				0	0
Other Revenue		2,192	301,813	2,192	301,813
Total	423,424	407,384	744,005	(16,040)	320,581
Net County Cost	11,537,856	10,404,481	11,985,405	-1,133,375	447,549
TOTALS					
APPROPRIATION	115,315,189	111,487,236	126,088,473	(3,827,953)	10,773,284
REVENUE	47,973,234	46,522,829	59,940,150	(1,450,405)	11,966,916
STATE AID PUBLIC SAFETY	14,870,758	14,870,758	16,431,196	0	1,560,438
CARRYOVER	4,067,920			(4,067,920)	(4,067,920)
NET COUNTY COST	48,403,277	50,093,649	49,717,127	(9,346,278)	17,111,842

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice and Public Safety						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2011/12	Target 2012/13	Actual 2012/13	Target 2013/14
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	35* Days	Decrease by 5%	36 Days	Decrease by 3%
Ensure a fair and just criminal justice system	Provide victim restoration and enforce juvenile offender accountability	Percent of Juvenile Court Victim Restitution determinations completed	99.7%	100%	99.4%	100%
Protect the community from criminal activity, abuse, and violence	Ensure juvenile probationer compliance with Court orders	Change in average monthly rate of VOPs per 100 Juvenile Field probationers	1.47	1.43	2.13*	2.00

* This data was recently calculated with improved computational logic and technology, replacing manually collected data with the intent of providing a more accurate calculation and comparison of data between collection periods. Probation will continue to practice increasingly improved data collection methods and present the most accurate data available.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,401,695	\$ 4,067,920	\$ 4,067,920	\$ -	-
Fines, Forfeitures & Penalties	178	777	5,000	3,000	3,000
Revenue from Use Of Money & Property	170,828	148,042	151,054	151,054	151,054
Intergovernmental Revenues	50,423,402	58,482,441	60,043,203	73,520,114	73,520,114
Charges for Services	1,912,486	1,889,169	1,858,644	1,781,864	1,781,864
Miscellaneous Revenues	871,652	870,976	527,396	882,528	882,528
Residual Equity Transfer In	336,323	258,695	258,695	32,786	32,786
Total Revenue	\$ 55,116,564	\$ 65,718,020	\$ 66,911,912	\$ 76,371,346	\$ 76,371,346
Salaries & Benefits	\$ 83,548,839	\$ 89,764,540	\$ 89,610,747	\$ 97,906,772	\$ 97,906,772
Services & Supplies	16,311,492	19,619,751	22,963,313	23,239,777	23,239,777
Other Charges	290,047	290,047	290,047	290,047	290,047
Improvements	(39)	-	-	-	-
Equipment	102,419	175,283	248,500	-	-
Interfund Charges	-	-	-	2,254,253	2,254,253
Intrafund Charges	2,279,538	2,690,355	3,184,128	2,993,271	2,993,271
Intrafund Reimb	(1,061,426)	(1,052,728)	(981,546)	(595,647)	(595,647)
Total Expenditures/Appropriations	\$ 101,470,870	\$ 111,487,248	\$ 115,315,189	\$ 126,088,473	\$ 126,088,473
Net Cost	\$ 46,354,306	\$ 45,769,228	\$ 48,403,277	\$ 49,717,127	\$ 49,717,127
Positions	625.4	647.9	622.9	659.1	659.1

2013-14 PROGRAM INFORMATION

BU: 6700000 Probation

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001A Juvenile Field Operations</u>											
	19,866,968	240,000	5,652,969	11,561,766	0	0	122,500	81,410	0	2,208,323	100.0	42
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 juvenile offenders placed on probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 3,808 juveniles under Probation's jurisdiction in Sacramento County; 773 are supervised in the community.											
Program No. and Title:	<u>002A Juvenile Court</u>											
	11,816,770	0	9,446,144	0	0	723,089	0	138,361	0	1,509,176	72.1	3
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:	Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2012, the Juvenile Court Division completed 4,905 reports for the Court. Pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code, the Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.											
Program No. and Title:	<u>003A Placement</u>											
	4,132,115	0	458,392	2,802,554	0	0	0	352,799	0	518,370	19.0	12
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 programs out of State. Currently, there are over 200 juveniles committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage and supervise and requires officers with a high level of expertise and knowledge. In recent years, there has been a concentrated effort on reducing the number of minors sent to out-of-home placement.											

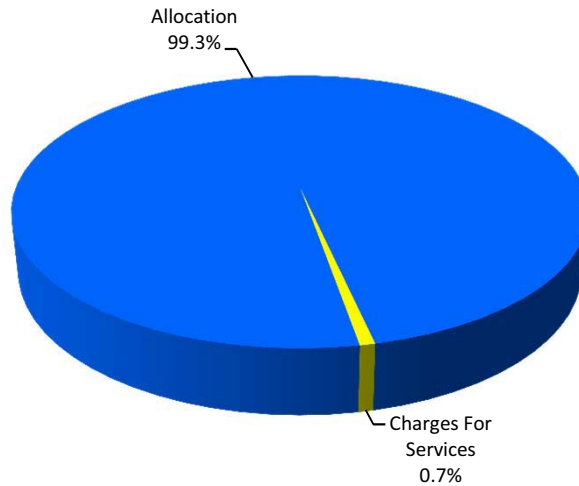
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004A Adult Court Investigations												
	3,229,038	0	0	25,171	0	968,875	210,500	21,149	0	2,003,343	24.0	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: 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)												
	53,905,519	116,756	311,738	172,307	0	12,371,430	283,824	543,657	0	40,105,807	268.0	11
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. In 2012, YDF admitted approximately 3,000 minors into the facility.												
Program No. and Title: 007A Adult Field Operations - Mandated												
	24,116,945	0	0	10,622,737	11,123,406	2,367,802	0	3,000	0	0	95.0	25
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 offenders 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: 007B Adult Field Operations - Discretionary												
	9,616,765	238,891	0	4,589,223	0	0	1,131,600	284,943	0	3,372,108	81.0	32
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 or released from State custody for post release community supervision. This division is responsible for the monitoring of approximately 22,555 adult offenders.												
FUNDED	126,684,120	595,647	15,869,243	29,773,758	11,123,406	16,431,196	1,748,424	1,425,319	0	49,717,127	659.1	127

DEPARTMENTAL STRUCTURE

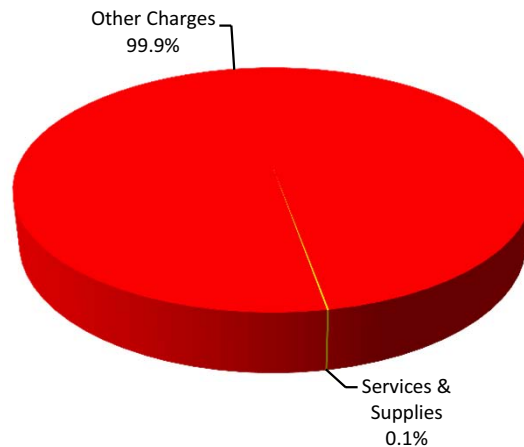
LEE SEALE, Director



Financing Sources



Financing Uses



CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS6760000

Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	68,664	56,061	589,433	270,607	270,607
Total Financing	328,342	589,113	589,433	2,000	2,000
Net Cost	(259,678)	(533,052)	-	268,607	268,607

PROGRAM DESCRIPTION:

The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles committed by the Superior Court to the Division of Juvenile Justice (DJJ), formerly the California Youth Authority.

CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS6760000

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2013-14

Schedule 9

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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 325,236	\$ 586,933	\$ 586,933	\$ -	\$ -
Charges for Services	3,106	2,180	2,500	2,000	2,000
Total Revenue	\$ 328,342	\$ 589,113	\$ 589,433	\$ 2,000	\$ 2,000
Other Charges	\$ 68,479	\$ 55,917	\$ 588,933	\$ 270,357	\$ 270,357
Intrafund Charges	185	144	500	250	250
Total Expenditures/Appropriations	\$ 68,664	\$ 56,061	\$ 589,433	\$ 270,607	\$ 270,607
Net Cost	\$ (259,678)	\$ (533,052)	\$ -	\$ 268,607	\$ 268,607

2013-14 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**

270,607	0	0	0	0	0	2,000	0	0	268,607	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

270,607	0	0	0	0	0	2,000	0	0	268,607	0.0	0
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Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	9,518,196	8,128,259	11,690,354	5,232,290	5,232,290
Total Financing	9,806,644	11,716,457	11,690,354	5,232,290	5,232,290
Net Cost	(288,448)	(3,588,198)	-	-	-

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 and several capital projects. The remainder of the proceeds of the bond sale are being used for discretionary programs and projects approved by the Board of Supervisors.
- Effective end of Fiscal Year 2013-14 it is estimated that all funds will have been expended.

FUND BALANCE CHANGES FOR 2012-13:

Fund Balance increased by \$1,649,749.

SIGNIFICANT CHANGES FOR 2013-14:

Fund balance has increased by \$1,649,749 due to reconciliation of unspent prior year funds.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 337,954	\$ 1,938,449	\$ 1,938,449	\$ 3,588,198	\$ 3,588,198
Reserve Release	9,033,163	9,652,674	9,652,674	1,625,820	1,625,820
Revenue from Use Of Money & Property	435,527	125,334	99,231	18,272	18,272
Total Revenue	\$ 9,806,644	\$ 11,716,457	\$ 11,690,354	\$ 5,232,290	\$ 5,232,290
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,889,061
Interfund Charges	15,351,359	14,647,855	18,209,950	5,274,349	3,385,288
Interfund Reimb	(5,833,163)	(6,519,596)	(6,519,596)	(42,059)	(42,059)
Total Expenditures/Appropriations	\$ 9,518,196	\$ 8,128,259	\$ 11,690,354	\$ 5,232,290	\$ 5,232,290
Net Cost	\$ (288,448)	\$ (3,588,198)	\$ -	\$ -	\$ -

2013-14 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 Tobacco Litigation Settlement**

5,274,349	42,059	0	0	0	0	0	1,644,092	3,588,198	0	0.0	0
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Program Type: Mandated

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 at the discretion of the Board of Supervisors.

FUNDED	5,274,349	42,059	0	0	0	0	1,644,092	3,588,198	0	0.0	0
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Summary

Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,594	15,920	16,000	15,920	15,920
Total Financing	698	7,357	6,104	-	-
Net Cost	9,896	8,563	9,896	15,920	15,920

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.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 37	\$ 661	\$ 661	\$ -	-
Miscellaneous Revenues	661	6,696	5,443	-	-
Total Revenue	\$ 698	\$ 7,357	\$ 6,104	\$ -	-
Services & Supplies	\$ 10,594	\$ 15,920	\$ 16,000	\$ 15,920	\$ 15,920
Total Expenditures/Appropriations	\$ 10,594	\$ 15,920	\$ 16,000	\$ 15,920	\$ 15,920
Net Cost	\$ 9,896	\$ 8,563	\$ 9,896	\$ 15,920	\$ 15,920

2013-14 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

15,920 0 0 0 0 0 0 0 0 15,920 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

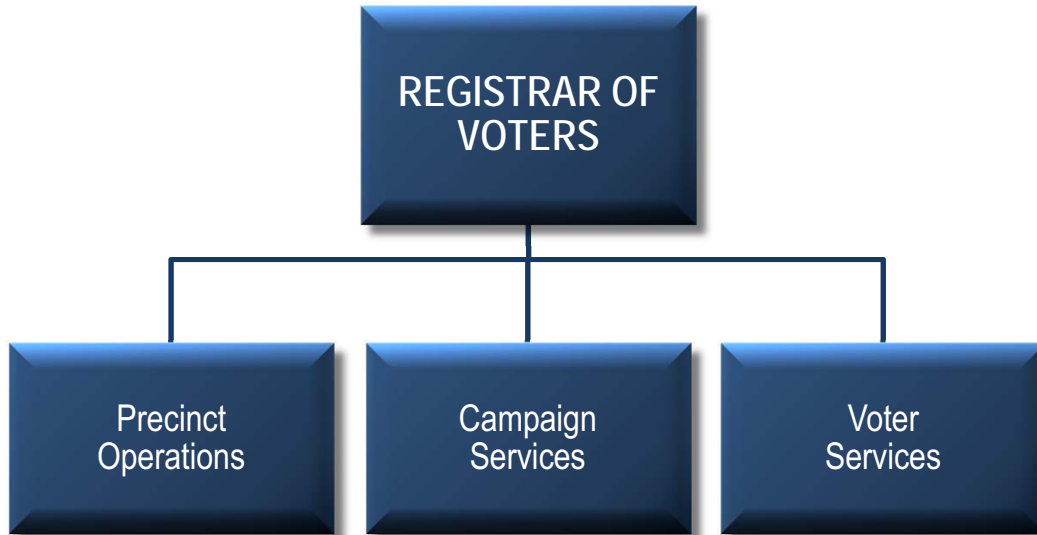
Program Description: Property Management for Veteran's Meeting Hall.

FUNDED

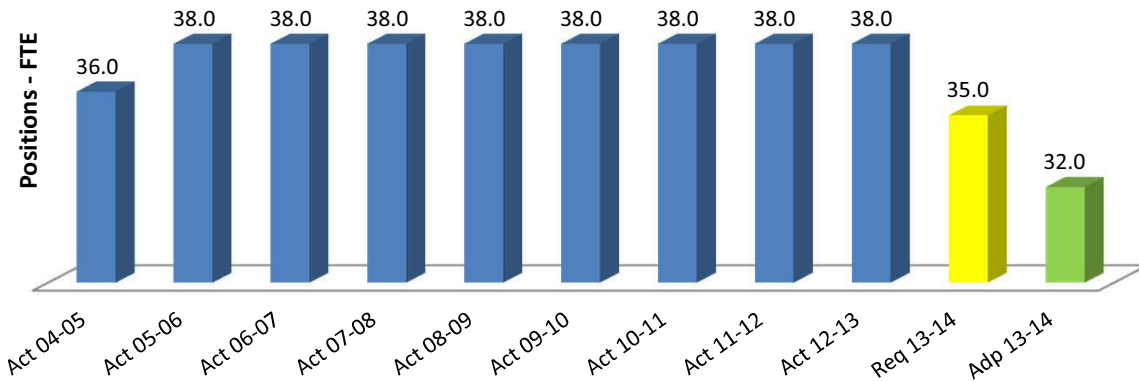
15,920 0 0 0 0 0 0 0 0 15,920 0.0 0

DEPARTMENTAL STRUCTURE

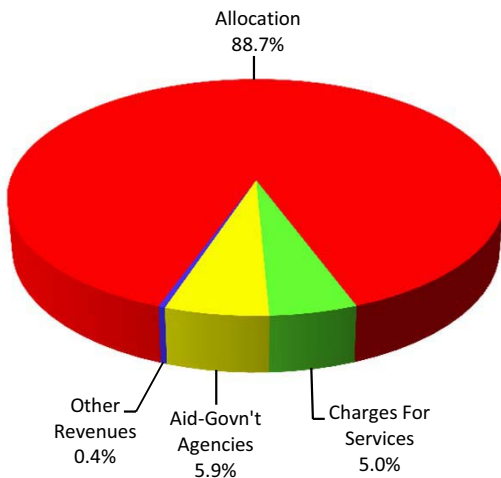
JILL LAVINE, Registrar of Voters



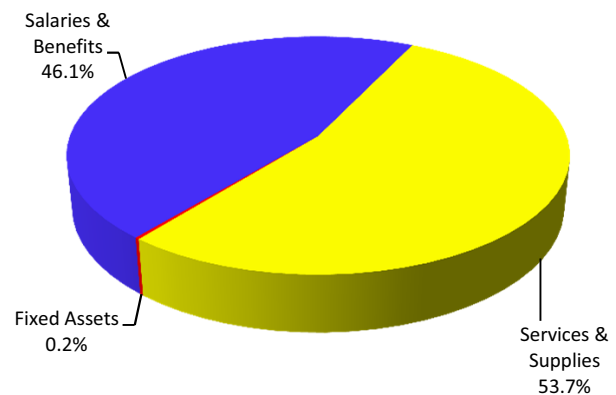
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,861,111	8,222,222	9,173,510	8,294,257	8,294,257
Total Financing	1,511,088	2,159,371	2,380,809	936,194	936,194
Net Cost	5,350,023	6,062,851	6,792,701	7,358,063	7,358,063
Positions	38.0	38.0	38.0	32.0	32.0

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.
- Acquire and install upgraded central-count voting equipment.
- Maintain compliance with all federal and state election laws.

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

- **Proposition 29 Recount:**
 - In October 2012, we were notified that opponents of the June 2012, Proposition 29 had requested a recount. The recount did not change the final results. The recount cost was \$24,524 of which \$17,028 has been paid. The department is working with the Department of Revenue Recovery for payment on the balance due.

SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):

- **Presidential General :**
 - The Presidential General Election was held on November 6, 2012. A recount was requested for a council seat for the City of Rancho Cordova. The recount did not change the final results. The recount cost was \$24,826, which has been paid in full by the requestor.
- **Language Requirements:**
 - Sacramento County continues to provide voting material in Spanish and Chinese, in compliance with Federal law. The Secretary of State has determined that Sacramento County is now required to provide certain voting material in 5 additional languages: Tagalog, Vietnamese, Hindi, Japanese, and Korean. The Department of VRE will dedicate a language coordinator to facilitate and oversee the implementation of these language requirements, in compliance with State and Federal law.
- **Commission on State Mandates:**
 - The Commission on State Mandates approved three new election mandate claims: Modified Primary, Permanent Absent Voters II, and Voter Identification Procedures. The claimable fiscal years are from 2001-02 through 2012-13. We processed claims for Fiscal Years 2001-02 through 2011-12, for a total of \$664,385.

SIGNIFICANT CHANGES FOR 2013-14:

- **Scheduled Elections:**
 - The Gubernatorial Primary Election is scheduled for June 3, 2014.
 - The City of Sacramento, Twin Rivers School District, and the Board of Education are consolidated with this election and revenue is estimated at \$373,608.
 - Currently, there are no special elections proposed for Fiscal Year 2013-14.
 - Our Voting Equipment has reached its end-of-lifecycle. Currently, the Secretary of State (SOS) has not certified any new Voting Systems for use in California. Our Voting System vendor, Election Systems and Elections (ES&S) is bringing to the SOS new central vote tabulation equipment for certification. If this is approved, we will upgrade our current central vote tabulation equipment. The cost of this upgrade, approximately \$540,000, will be offset with funds from the Help America Vote Act (HAVA). We will submit an AAR to show an increase in our fixed assets and revenue accounts, at that time.
- **Commission on State Mandates:**
 - The State of California has suspended all current Election Mandates. We are submitting our final Permanent Absent Voters II and Voter Identification Procedures claims to the State for \$269,929. All reimbursement payments are deferred to some future date.
 - School Districts are prohibited from being charged for costs associated with Vote By Mail voting per Election Code 3024. Even though the Vote By Mail mandate has been suspended, we are still required to calculate the reimbursement so that we can decrease the cost of Vote By Mail ballots to the School Districts. The County absorbs these costs.

SIGNIFICANT CHANGES FOR 2013-14 (CONT):

- **Schedule of Fees and Charges:**

- The biennial Schedule of Fees and Charges will be brought to the Board of Supervisors at the beginning of 2014, for approval and adoption.

STAFFING LEVEL CHANGES FOR 2013-14:

The following 6.0 FTE positions were transferred to the Department of Technology due to the consolidation of information technology services:

Geographic Information Systems Analyst Level 2.....	1.0
Geographic Information Systems Technician Level 2.....	1.0
Information Technology Analyst Level 2	2.0
Senior Information Technology Technician	<u>2.0</u>
Total:	6.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Livable and Sustainable Communities						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
Promote opportunities for civic involvement	Public has opportunity to learn and participate in the voting process	Number of: Outreach Events Attended	40	45	72	75
		School Mock Elections	10	12	13	15
		Web/Phone Polling Place Lookup	11,426	12,926	30,257	12,586
Promote opportunities for civic involvement	Voters receive excellent customer service at polling place	Number of precinct officers utilizing on-line training	608	600	794	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.)	54%	58%	57%	60%

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-
Fines, Forfeitures & Penalties	200	-	-	-	-
Intergovernmental Revenues	739,427	394,456	675,144	489,826	489,826
Charges for Services	673,867	1,651,127	1,605,157	414,588	414,588
Miscellaneous Revenues	23,135	42,005	30,000	30,000	30,000
Other Financing Sources	-	1,275	-	-	-
Residual Equity Transfer In	24,459	20,508	20,508	1,780	1,780
Total Revenue	\$ 1,511,088	\$ 2,159,371	\$ 2,380,809	\$ 936,194	\$ 936,194
Salaries & Benefits	\$ 4,027,012	\$ 4,070,274	\$ 4,789,441	\$ 3,819,777	\$ 3,819,777
Services & Supplies	2,767,066	3,978,988	4,257,234	3,867,554	3,867,554
Equipment	-	89,749	32,148	20,000	20,000
Interfund Charges	-	-	-	505,873	505,873
Intrafund Charges	67,033	83,211	94,687	81,053	81,053
Total Expenditures/Appropriations	\$ 6,861,111	\$ 8,222,222	\$ 9,173,510	\$ 8,294,257	\$ 8,294,257
Net Cost	\$ 5,350,023	\$ 6,062,851	\$ 6,792,701	\$ 7,358,063	\$ 7,358,063
Positions	38.0	38.0	38.0	32.0	32.0

2013-14 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: 001A Elections-Funded

8,294,257	0	0	489,826	0	0	444,588	1,780	0	7,358,063	32.0	3
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Program Type: Mandated

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

Strategic Objective: C2 -- Promote opportunities for civic involvement

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

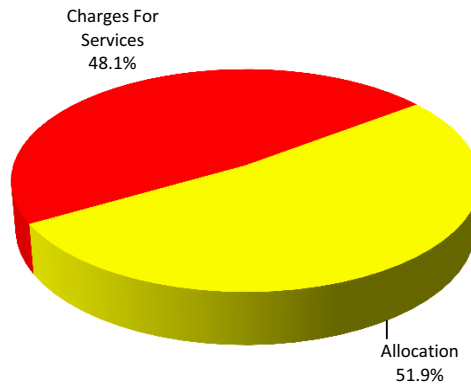
FUNDED	8,294,257	0	0	489,826	0	0	444,588	1,780	0	7,358,063	32.0	3
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DEPARTMENTAL STRUCTURE

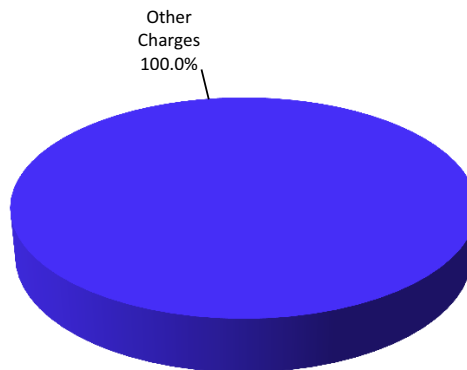
JULI JENSEN, Director



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	109,954	94,167	113,292	96,368	96,368
Total Financing	65,314	49,617	68,652	46,307	46,307
Net Cost	44,640	44,550	44,640	50,061	50,061

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 non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non- domestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to the County residents and the agricultural community requesting help with problems caused by non-domestic animals.

SIGNIFICANT DEVELOPMENTS DURING 2012-13:

- The City of Sacramento declined to enter into the Memorandum of Understanding (MOU) for service in the city limits thereby reducing the Jurisdictions’ portion of the revenues by 26 percent or \$24,000.
- USDA entered into several MOUs with other jurisdictions to help backfill the revenues lost when Sacramento City dropped out of the service agreement. This prevented the loss of personnel and allowed the remaining MOU-signing jurisdictions to receive uninterrupted service.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14
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	1,492	1,600	3,338*	2,500
	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.	6,689	6,000	13,349*	11,500

*Actual 2012/13 reflects additional detail in USDA reporting to Counties.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	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	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 65,314	\$ 49,617	\$ 68,652	\$ 46,307	\$ 46,307
Total Revenue	\$ 65,314	\$ 49,617	\$ 68,652	\$ 46,307	\$ 46,307
Other Charges	\$ 109,954	\$ 94,167	\$ 113,292	\$ 96,368	\$ 96,368
Total Expenditures/Appropriations	\$ 109,954	\$ 94,167	\$ 113,292	\$ 96,368	\$ 96,368
Net Cost	\$ 44,640	\$ 44,550	\$ 44,640	\$ 50,061	\$ 50,061

2013-14 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**

96,368	0	0	0	0	0	46,307	0	0	50,061	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

96,368	0	0	0	0	0	46,307	0	0	50,061	0.0	0
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