

# COUNTYWIDE SERVICES

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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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Budget Unit      **3210000 - Agricultural Comm-Sealer Of Wts & Meas**  
 Function          **PUBLIC PROTECTION**  
 Activity          **Protection / Inspection**  
 Fund              **001A - GENERAL**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2011-12 Actual</b>	<b>2012-13 Estimated</b>	<b>2012-13 Adopted</b>	<b>2013-14 Requested</b>	<b>2013-14 Recommended</b>
1	2	3	4	5	6
Prior Yr Carryover	\$ 363,769	\$ 425,869	\$ 425,869	\$ -	\$ -
Intergovernmental Revenues	2,258,027	1,782,553	1,820,284	1,766,801	1,766,801
Charges for Services	996,377	976,735	903,517	982,124	982,124
Miscellaneous Revenues	14,750	35,200	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
<b>Total Revenue</b>	<b>\$ 3,659,904</b>	<b>\$ 3,259,720</b>	<b>\$ 3,191,233</b>	<b>\$ 2,797,783</b>	<b>\$ 2,797,783</b>
Salaries & Benefits	\$ 3,261,548	\$ 3,216,618	\$ 3,232,691	\$ 3,147,091	\$ 3,147,091
Services & Supplies	635,723	572,279	650,195	672,844	672,844
Equipment	5,317	-	-	-	-
Intrafund Charges	57,716	42,156	42,156	46,328	46,328
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,960,304</b>	<b>\$ 3,831,053</b>	<b>\$ 3,925,042</b>	<b>\$ 3,866,263</b>	<b>\$ 3,866,263</b>
<b>Net Cost</b>	<b>\$ 300,400</b>	<b>\$ 571,333</b>	<b>\$ 733,809</b>	<b>\$ 1,068,480</b>	<b>\$ 1,068,480</b>
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.

**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
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Hazardous Materials/ Ag Burn</u></b>											
	123,000	0	0	0	0	0	0	123,000			1.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	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).											
<b>Program No. and Title:</b>	<b><u>002 Pest Detection/Exclusion/GWSS</u></b>											
	2,061,638	0	0	1,153,216	0	0	70,000	3,603	0	<b>834,819</b>	11.7	21.5
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>003 General Agriculture &amp; Crop Statistics</u></b>											
	84,668	0	0	24,121	0	0	12,827	59	0	<b>47,661</b>	0.7	1.2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.											

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>004 Pesticide Use Enforcement</u></b>											
	651,557	0	0	505,199	0	0	21,197	1,172	0	<b>123,989</b>	3.9	3.6
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.											
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<b>Program No. and Title:</b>	<b><u>005 Weights &amp; Measures</u></b>											
	686,400	0	0	4,265	0	0	619,100	1,024	0	<b>62,011</b>	4.3	3.7
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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/>												
<b>Program No. and Title:</b>	<b><u>006 Automated Point of Sale Systems</u></b>											
	259,000	0	0	0	0	0	259,000	0	0	<b>0</b>	2.0	2
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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/>												
<b>FUNDED</b>	3,866,263	0	0	1,686,801	0	0	982,124	128,858	0	<b>1,068,480</b>	23.6	33

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 20,620	\$ 45,000	\$ 45,000	\$ 25,000	\$ 25,000
Intergovernmental Revenues	32,181,021	32,889,715	33,251,372	33,385,921	33,385,921
Miscellaneous Revenues	1,296	-	-	237,171	237,171
Residual Equity Transfer In	7,444	496,741	135,084	567,762	567,762
<b>Total Revenue</b>	<b>\$ 32,210,381</b>	<b>\$ 33,431,456</b>	<b>\$ 33,431,456</b>	<b>\$ 34,215,854</b>	<b>\$ 34,215,854</b>
Salaries & Benefits	\$ 26,181,908	\$ 26,669,650	\$ 26,669,650	\$ 26,682,358	\$ 26,682,358
Services & Supplies	4,717,329	5,283,693	5,276,381	6,164,435	6,164,435
Other Charges	69,148	132,006	132,006	27,491	27,491
Equipment	15,345	7,688	-	-	-
Intrafund Charges	1,226,654	1,338,419	1,353,419	1,341,570	1,341,570
<b>Total Expenditures/Appropriations</b>	<b>\$ 32,210,384</b>	<b>\$ 33,431,456</b>	<b>\$ 33,431,456</b>	<b>\$ 34,215,854</b>	<b>\$ 34,215,854</b>
<b>Net Cost</b>	<b>\$ 3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>330.0</b>	<b>314.0</b>	<b>312.0</b>	<b>311.5</b>	<b>311.5</b>

**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.

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

33,890,002	0	21,881,889	11,440,351	0	0	0	567,762	0	0	307.0	4
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Program Type: Mandated

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

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

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

**FUNDED**

33,890,002	0	21,881,889	11,440,351	0	0	0	567,762	0	0	307.0	4
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**ADD'L GROWTH REQUEST RECOMMENDED**

Program No. and Title: 001 Child Support

325,852	0	325,852	0	0	0	0	0	0	0	4.5	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: Delivery of paternity, child support and medical support establishment and collection services

**ADD'L GROWTH REQUEST RECOMMENDED**

325,852	0	325,852	0	0	0	0	0	0	0	4.5	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 8,199	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	88,884	227,300	227,300	205,828	205,828
Residual Equity Transfer In	-	-	-	7	7
<b>Total Revenue</b>	<b>\$ 97,083</b>	<b>\$ 227,300</b>	<b>\$ 227,300</b>	<b>\$ 205,835</b>	<b>\$ 205,835</b>
Services & Supplies	\$ 273,089	\$ 227,300	\$ 227,300	\$ 205,835	\$ 205,835
<b>Total Expenditures/Appropriations</b>	<b>\$ 273,089</b>	<b>\$ 227,300</b>	<b>\$ 227,300</b>	<b>\$ 205,835</b>	<b>\$ 205,835</b>
<b>Net Cost</b>	<b>\$ 176,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**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.

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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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
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
<b>Total Revenue</b>	<b>\$ 20,229</b>	<b>\$ 29,725</b>	<b>\$ 29,725</b>	<b>793</b>	<b>\$ 793</b>
Salaries & Benefits	\$ 128,143	\$ 129,713	\$ 129,713	\$ 131,470	\$ 126,872
Services & Supplies	181,650	193,787	195,776	184,768	181,404
Intrafund Charges	2,904	2,391	2,391	3,034	3,034
<b>Total Expenditures/Appropriations</b>	<b>\$ 312,697</b>	<b>\$ 325,891</b>	<b>\$ 327,880</b>	<b>\$ 319,272</b>	<b>\$ 311,310</b>
<b>Net Cost</b>	<b>\$ 292,468</b>	<b>\$ 296,166</b>	<b>\$ 298,155</b>	<b>\$ 318,479</b>	<b>\$ 310,517</b>
Positions	1.6	1.6	1.6	1.6	1.5

**PROGRAM DESCRIPTION:**

- Cooperative Extension is the county-based educational and research branch of the University of California's, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California (UC) 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 bio-terrorism, exotic pests and diseases, and natural disasters.

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.

<b>FUNDED</b>	311,310	0	0	0	0	0	793	0	310,517	1.5	1
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**UNFUNDED**

Program No. and Title: **001 Cooperative Extension**

7,962	0	0	0	0	0	0	0	0	7,962	0.1	0
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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.

<b>UNFUNDED</b>	7,962	0	0	0	0	0	0	0	7,962	0.1	0
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## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (19,878)	\$ (35,336)	\$ (35,336)	\$ -	\$ -
Intergovernmental Revenues	45,335	50,341	82,800	82,800	82,800
Charges for Services	884,995	978,645	1,122,697	1,253,218	1,253,218
Residual Equity Transfer In	28,059	23,525	23,525	1,932	1,932
<b>Total Revenue</b>	<b>\$ 938,511</b>	<b>\$ 1,017,175</b>	<b>\$ 1,193,686</b>	<b>\$ 1,337,950</b>	<b>\$ 1,337,950</b>
Salaries & Benefits	\$ 4,133,257	\$ 4,544,952	\$ 4,515,234	\$ 5,169,732	\$ 4,819,251
Services & Supplies	1,415,844	1,479,017	1,157,048	1,451,164	1,451,164
Other Charges	51,318	64,302	55,000	60,670	60,670
Equipment	-	10,425	-	-	-
Interfund Charges	-	-	-	839,628	839,628
Intrafund Charges	66,703	71,070	71,646	67,744	67,744
Intrafund Reimb	(1,099)	(169)	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 5,666,023</b>	<b>\$ 6,169,597</b>	<b>\$ 5,798,928</b>	<b>\$ 7,588,938</b>	<b>\$ 7,238,457</b>
<b>Net Cost</b>	<b>\$ 4,727,512</b>	<b>\$ 5,152,422</b>	<b>\$ 4,605,242</b>	<b>\$ 6,250,988</b>	<b>\$ 5,900,507</b>
Positions	34.0	33.0	34.0	38.0	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.

## 2013-14 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001 Administration</i>												
	2,840,619	0	0	82,800	0	0	1,223,218	31,932	0	1,502,669	3.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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.											
<i>Program No. and Title: 002 Death Investigations</i>												
	1,761,431	0	0	0	0	0	0	0	0	1,761,431	14.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Death Scene Investigation, Decedent Identification, Property and Internment											
<i>Program No. and Title: 003 Pathology/Path Support</i>												
	2,636,407	0	0	0	0	0	0	0	0	2,636,407	17.0	2
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Medicolegal cause of death determinations, body transportation and storage, evidence collection											
<b>FUNDED</b>												
	7,238,457	0	0	82,800	0	0	1,223,218	31,932	0	5,900,507	34.0	5

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**ADD'L GROWTH REQUEST NOT RECOMMENDED**

*Program No. and Title:* **002A Death Investigations**

278,558	0	0	0	0	0	0	0	0	278,558	1.0	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:* Death Scene Investigation, Decedent Identification, Property and Internment

*Program No. and Title:* **003A Pathology/Path Support**

71,923	0	0	0	0	0	0	0	0	71,923	3.0	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:* Medicolegal cause of death determinations, body transportation and storage, evidence collection

**ADD'L GROWTH REQUEST NOT RECOMMENDED**

350,481	0	0	0	0	0	0	0	0	350,481	4.0	0
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SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14			<b>Schedule 9</b>	
		Budget Unit	<b>5040000 - Court / County Contribution</b>			
		Function	<b>PUBLIC PROTECTION</b>			
		Activity	<b>Judicial</b>			
		Fund	<b>001A - GENERAL</b>			
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended	
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	\$ 24,529,928	\$ 24,529,928	
Total Expenditures/Appropriations	\$ 24,728,535	\$ 24,474,234	\$ 24,757,735	\$ 24,529,928	\$ 24,529,928	
Net Cost	\$ 24,728,435	\$ 24,459,584	\$ 24,743,085	\$ 24,529,928	\$ 24,529,928	

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.

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
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 State Payments</b>												
	24,529,928	0	0	0	0	0	0	0	0	24,529,928	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> 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.												
<b>FUNDED</b>	24,529,928	0	0	0	0	0	0	0	0	24,529,928	0.0	0

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (560,467)	\$ 54,346	\$ 54,346	\$ -	\$ -
Residual Equity Transfer In	-	-	-	1,158	1,158
<b>Total Revenue</b>	<b>\$ (560,467)</b>	<b>\$ 54,346</b>	<b>\$ 54,346</b>	<b>\$ 1,158</b>	<b>\$ 1,158</b>
Salaries & Benefits	\$ 38,707	\$ 30,564	\$ 30,564	\$ 20,360	\$ 20,360
Services & Supplies	946,425	1,275,678	1,471,868	1,272,288	1,272,288
Other Charges	5,882,813	5,905,394	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)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Intrafund Charges	3,026,668	2,114,921	2,714,921	1,559,825	1,559,825
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,661,675</b>	<b>\$ 11,881,659</b>	<b>\$ 12,677,849</b>	<b>\$ 11,292,355</b>	<b>\$ 11,292,355</b>
<b>Net Cost</b>	<b>\$ 13,222,142</b>	<b>\$ 11,827,313</b>	<b>\$ 12,623,503</b>	<b>\$ 11,291,197</b>	<b>\$ 11,291,197</b>

**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.

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
<b>FUNDED</b>												
<b>Program No. and Title: 001 Law and Justice</b>												
	11,172,224	1,800,000	0	0	0	0	0	1,158	0	9,371,066	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> FO -- Financial Obligation												
<b>Program Description:</b> Program provides for the cost of facilities for trial courts.												
<b>Program No. and Title: 002 Enhanced Collections</b>												
	1,177,876	0	0	0	0	0	0	0	0	1,177,876	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> FO -- Financial Obligation												
<b>Program Description:</b> Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue												
<b>Program No. and Title: 003 Judicial Benefits</b>												
	20,360	0	0	0	0	0	0	0	0	20,360	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> FO -- Financial Obligation												
<b>Program Description:</b> Program provides for the payment of locally approved benefits												
<b>Program No. and Title: 004 Psychiatric Evaluations</b>												
	62,070	0	0	0	0	0	0	0	0	62,070	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Program provides for psychiatric evaluation of detained juveniles												
<b>Program No. and Title: 005 Traffic Prosecution</b>												
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Program facilitates early resolution of cases in Traffic Court.												
<b>FUNDED</b>												
	13,092,355	1,800,000	0	0	0	0	0	1,158	0	11,291,197	0.0	0



**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (10,384)	\$ (3,913)	\$ (3,913)	\$ -	-
Miscellaneous Revenues	1,645,528	1,693,527	1,708,622	1,700,939	1,700,939
Residual Equity Transfer In	2,802	2,117	2,117	298	298
<b>Total Revenue</b>	<b>\$ 1,637,946</b>	<b>\$ 1,691,731</b>	<b>\$ 1,706,826</b>	<b>\$ 1,701,237</b>	<b>\$ 1,701,237</b>
Services & Supplies	\$ 1,426,653	\$ 1,472,659	\$ 1,486,379	\$ 1,479,935	\$ 1,479,935
Intrafund Charges	215,213	219,072	220,447	221,302	221,302
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,641,866</b>	<b>\$ 1,691,731</b>	<b>\$ 1,706,826</b>	<b>\$ 1,701,237</b>	<b>\$ 1,701,237</b>
<b>Net Cost</b>	<b>\$ 3,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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.

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
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**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
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

Program Description: County provided services paid by Superior Court

<b>FUNDED</b>	1,701,237	0	0	0	0	0	1,701,237	0	0	0.0	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Charges for Services	\$ 433,400	\$ 426,313	\$ 443,424	\$ 433,400	\$ 433,400
<b>Total Revenue</b>	<b>\$ 433,400</b>	<b>\$ 426,313</b>	<b>\$ 443,424</b>	<b>\$ 433,400</b>	<b>\$ 433,400</b>
Services & Supplies	\$ 386,889	\$ 394,024	\$ 404,024	\$ 394,000	\$ 394,000
Intrafund Charges	39,400	39,400	39,400	39,400	39,400
<b>Total Expenditures/Appropriations</b>	<b>\$ 426,289</b>	<b>\$ 433,424</b>	<b>\$ 443,424</b>	<b>\$ 433,400</b>	<b>\$ 433,400</b>
<b>Net Cost</b>	<b>\$ (7,111)</b>	<b>\$ 7,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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.

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

<b>FUNDED</b>	433,400	0	0	0	0	0	433,400	0	0	0.0	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Fund Balance	\$ 786,435	\$ 2,817,536	\$ 2,817,536	\$ (213,111)	\$ (213,111)
Reserve Release	1,364,421	784,137	784,137	809,238	775,852
Licenses, Permits & Franchises	14,422,892	13,300,705	14,687,625	14,169,625	14,169,625
Revenue from Use Of Money & Property	34,112	18,984	-	-	-
Intergovernmental Revenues	18,999	5,100	442,731	2,138,566	2,138,566
Charges for Services	544,475	506,987	599,944	589,943	589,943
Miscellaneous Revenues	3,682,518	2,677,542	2,778,479	1,438,801	1,438,801
Residual Equity Transfer In	17,800	29,970	28,363	4,764	4,764
<b>Total Revenue</b>	<b>\$ 20,871,652</b>	<b>\$ 20,140,961</b>	<b>\$ 22,138,815</b>	<b>\$ 18,937,826</b>	<b>\$ 18,904,440</b>
Reserve Provision	\$ -	\$ 2,392,471	\$ 2,392,471	\$ 15,822	\$ 15,822
Salaries & Benefits	14,226,206	13,937,411	15,600,472	14,043,764	14,010,378
Services & Supplies	3,685,527	4,071,528	4,047,626	4,857,621	4,857,621
Other Charges	66,784	88,244	88,244	10,620	10,620
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	2,113,682	2,489,181	2,734,460	1,918,390	1,918,390
Intrafund Reimb	(2,113,681)	(2,489,181)	(2,734,458)	(1,918,391)	(1,918,391)
<b>Total Expenditures/Appropriations</b>	<b>\$ 17,978,518</b>	<b>\$ 20,489,654</b>	<b>\$ 22,138,815</b>	<b>\$ 18,937,826</b>	<b>\$ 18,904,440</b>
<b>Net Cost</b>	<b>\$ (2,893,134)</b>	<b>\$ 348,693</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>
<b>Positions</b>	<b>127.8</b>	<b>127.8</b>	<b>127.8</b>	<b>110.8</b>	<b>110.8</b>

**PROGRAM DESCRIPTION:**

Environmental Management Department (EMD) provides mandatory regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 31 distinct programs designed to provide public protection from unsafe water, food, and hazardous materials, as well as other environmental factors that include smoking and noise. EMD also reviews and approves plans for retail food facilities, public pools and spas, and construction related activities for underground storage tanks. EMD receives no General Fund allocation and is funded through fees, revenue from contracts/grants, and other outside sources.

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:** Environmental Compliance (Consist of Hazardous Materials and Water Protection)

10,160,884	0	0	802,066	0	0	7,535,000	2,570,675	-746,857	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:** Environmental Health

8,782,548	60,000	0	358,429	0	0	7,444,568	401,627	517,924	0	48.8	0
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**Program Type:** Mandated  
**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  
**Strategic Objective:** HS3 -- Keep the community free from communicable disease  
**Program Description:** Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act and Cottage Foods.

**Program No. and Title:** Administration

1,879,399	1,858,391	0	0	0	0	0	5,186	15,822	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.

<b>FUNDED</b>	20,822,831	1,918,391	0	1,160,495	0	0	14,979,568	2,977,488	-213,111	0	110.8	13
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Fund Balance	\$ 10,643,348	\$ 11,149,134	\$ 11,149,134	\$ 2,315,666	\$ 2,315,666
Reserve Release	2,577,870	-	-	8,416,289	8,416,289
Revenue from Use Of Money & Property	340,270	300,000	300,000	259,676	259,676
Intergovernmental Revenues	17,921,320	17,255,153	16,385,027	15,814,899	15,814,899
Miscellaneous Revenues	350	150	-	-	-
Residual Equity Transfer In	1,635	2,440	-	324	324
<b>Total Revenue</b>	<b>\$ 31,484,793</b>	<b>\$ 28,706,877</b>	<b>\$ 27,834,161</b>	<b>\$ 26,806,854</b>	<b>\$ 26,806,854</b>
Reserve Provision	\$ -	\$ 525,726	\$ 525,726	\$ -	\$ -
Salaries & Benefits	1,899,525	1,801,130	1,930,328	1,932,239	1,932,239
Services & Supplies	23,318,691	28,578,883	25,334,257	24,862,496	24,862,496
Other Charges	5,041	39,298	39,298	12,119	12,119
Interfund Charges	4,158	-	4,552	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 25,227,415</b>	<b>\$ 30,945,037</b>	<b>\$ 27,834,161</b>	<b>\$ 26,806,854</b>	<b>\$ 26,806,854</b>
<b>Net Cost</b>	<b>\$ (6,257,378)</b>	<b>\$ 2,238,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Positions	15.0	14.0	15.0	14.0	14.0

**PROGRAM DESCRIPTION:**

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

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
<b>FUNDED</b>												
<b>Program No. and Title: 001 Health Access</b>												
	2,289,065	0	0	1,269,505	0	0	0	23,400	0	996,160	0.6	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths												
<b>Program No. and Title: 002 Improved Nutrition</b>												
	890,107	0	0	423,168	0	0	0	7,800	0	459,139	0.3	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Educate and encourage proper nutrition and breastfeeding												
<b>Program No. and Title: 003 Dental</b>												
	4,750,553	0	0	2,539,010	0	0	0	46,800	0	2,164,743	0.9	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Dental services and fluoridation												
<b>Program No. and Title: 004 Effective Parenting</b>												
	8,761,767	0	1,604,287	4,654,852	0	0	0	85,800	0	2,416,828	0.7	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Services that contribute to effective parenting and safety net												
<b>Program No. and Title: 005 Child Care</b>												
	1,762,832	0	0	987,393	0	0	0	18,200	0	757,239	0.2	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> Improved standards of child care												



	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>006 School Readiness</u></b>											
	5,426,953	0	0	2,926,122	0	0	0	52,000	0	2,448,831	1.1	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	Children are ready for kindergarten and improved preschool systems											
<hr/>												
<b>Program No. and Title:</b>	<b><u>007 Community Building</u></b>											
	3,300	0	0	0	0	0	0	0	0	3,300	0.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	C2 -- Promote opportunities for civic involvement											
<b>Program Description:</b>	Empowered families and ability to advocate for communities											
<hr/>												
<b>Program No. and Title:</b>	<b><u>008 Evaluation</u></b>											
	562,039	0	0	282,112	0	0	0	5,200	0	274,727	0.7	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	5 -- General Government											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Data collection and program evaluation											
<hr/>												
<b>Program No. and Title:</b>	<b><u>010 Program Management</u></b>											
	540,054	0	0	282,112	0	0	0	5,200	0	252,742	1.6	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Program Development, Oversight, and support											
<hr/>												
<b>Program No. and Title:</b>	<b><u>011 Administration</u></b>											
	1,620,184	0	0	846,337	0	0	0	15,600	0	758,247	7.9	1
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	5 -- General Government											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Administration of funds and contracts											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<i>Program No. and Title:</i>	<b><u>012</u> <u>New Programs</u></b>											
	200,000	0	0	0	0	0	0	0	0	200,000	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Annual Funding Release											
<hr/>												
<i>Program No. and Title:</i>	<b><u>013</u> <u>Fund Balance</u></b>											
	0	0	0	0	0	0	0	0	2,315,666	-2,315,666	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Fund Balance											
<hr/>												
<i>Program No. and Title:</i>	<b><u>014</u> <u>Reserve Release</u></b>											
	0	0	0	0	0	0	0	8,416,289	0	-8,416,289	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Reserve Release											
<hr/>												
<b>FUNDED</b>	26,806,854	0	1,604,287	14,210,612	0	0	0	8,676,289	2,315,666	0	14.0	1

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 26,047	\$ 59,078	\$ 59,078	\$ -	-
Residual Equity Transfer In	105	204	204	-	-
<b>Total Revenue</b>	<b>\$ 26,152</b>	<b>\$ 59,282</b>	<b>\$ 59,282</b>	<b>\$ -</b>	<b>-</b>
Services & Supplies	\$ 233,287	\$ 252,701	\$ 282,467	\$ 266,213	\$ 266,213
<b>Total Expenditures/Appropriations</b>	<b>\$ 233,287</b>	<b>\$ 252,701</b>	<b>\$ 282,467</b>	<b>\$ 266,213</b>	<b>\$ 266,213</b>
<b>Net Cost</b>	<b>\$ 207,135</b>	<b>\$ 193,419</b>	<b>\$ 223,185</b>	<b>\$ 266,213</b>	<b>\$ 266,213</b>

**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.

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.

<b>FUNDED</b>	266,213	0	0	0	0	0	0	0	0	266,213	0.0	0
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## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,770,897)	\$ (1,497,943)	\$ (1,497,943)	\$ -	\$ -
Fines, Forfeitures & Penalties	2,068,673	2,080,928	2,080,928	2,077,284	2,077,284
Revenue from Use Of Money & Property	7,430	2,747	10,000	10,000	10,000
Intergovernmental Revenues	350,399,804	372,732,846	397,771,421	409,670,101	408,663,421
Charges for Services	2,971,093	2,822,672	3,092,628	3,364,508	3,130,923
Miscellaneous Revenues	3,811,935	8,267,064	8,928,483	8,218,397	7,984,397
Other Financing Sources	2,820	630	-	-	-
Residual Equity Transfer In	411,605	280,707	363,884	56,797	56,797
<b>Total Revenue</b>	<b>\$ 357,902,463</b>	<b>\$ 384,689,651</b>	<b>\$ 410,749,401</b>	<b>\$ 423,397,087</b>	<b>\$ 421,922,822</b>
Salaries & Benefits	\$ 181,089,800	\$ 182,262,355	\$ 199,489,140	\$ 197,671,806	\$ 194,918,586
Services & Supplies	45,802,656	51,231,396	51,914,207	65,107,002	64,736,355
Other Charges	149,041,318	161,814,007	171,447,651	167,182,128	166,471,880
Improvements	(69)	-	-	-	-
Equipment	159,298	341,530	86,000	71,000	71,000
Computer Software	301,159	-	-	180,000	180,000
Interfund Charges	426,293	576,188	576,188	950,381	576,188
Interfund Reimb	(1,268,834)	(1,430,419)	(1,430,419)	(84,779)	(84,779)
Intrafund Charges	72,753,653	80,881,881	83,043,227	83,004,779	83,004,779
Intrafund Reimb	(67,247,104)	(69,650,105)	(71,337,353)	(72,770,763)	(72,745,763)
Cost of Goods Sold	3,201,777	2,458,566	2,879,158	2,050,000	2,050,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 384,259,947</b>	<b>\$ 408,485,399</b>	<b>\$ 436,667,799</b>	<b>\$ 443,361,554</b>	<b>\$ 439,178,246</b>
<b>Net Cost</b>	<b>\$ 26,357,484</b>	<b>\$ 23,795,748</b>	<b>\$ 25,918,398</b>	<b>\$ 19,964,467</b>	<b>\$ 17,255,424</b>
Positions	1,844.3	1,862.3	1,844.3	1,830.7	1,813.9

**PROGRAM DESCRIPTION:**

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

- Sacramento County Child Protective Services (CPS) investigates child abuse and neglect and provides services to keep children safe while strengthening families. CPS also trains foster parents, acts as an adoption agency, and licenses family daycare homes.
- Primary Health Services Division provides primary care and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.
- Public Health Division monitors, protects and improves the health of all Sacramento communities. Programs include Health Education, Dental Health, Immunization Assistance, Public Health Laboratory, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's Services, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, Public Health Nursing which includes the Nurse Family Partnership program and nurses assigned to help social workers in the Child Protective Services Division.
- Senior and Adult Services Division is structured into two major program areas:
  - Adult Protective Services (APS) provides protective services to elderly and dependent adults who are victims of abuse or are at high risk of institutionalization.
  - In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.
- Behavioral Health Services Division is structured into three separate major program areas as follows:
  - Alcohol and Drug Services provides prevention and treatment programs to assist with alcohol and other drug problems.
  - 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.

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
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Office of the Director-Administration</u></b>											
	25,920,530	18,640,530	0	7,240,000	0	0	0	40,000	0	0	89.0	4
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.											
<b>Program No. and Title:</b>	<b><u>002 Primary Health Services - Division Administration</u></b>											
	691,971	691,971	0	0	0	0	0	0	0	0	3.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provide overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services.											
<b>Program No. and Title:</b>	<b><u>003 County Medically Indigent Services Program (CMISP) - Case Management Services</u></b>											
	3,978,374	147,385	0	0	3,430,989	0	400,000	0	0	0	25.6	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>004A Women, Infants and Children (WIC) &amp; First 5 Breastfeeding</u></b>											
	6,336,151	114,702	5,386,678	0	0	0	0	834,771	0	0	47.8	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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
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**Program No. and Title:** 005 Pharmacy and Support Services

8,063,224	2,566,253	0	75,000	236,495	0	0	240,000	0	4,945,476	32.8	1
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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:** 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.

**Program No. and Title:** 006A Primary Health Services-Clinic Services

20,892,819	674,240	1,799,589	93,010	12,153,838	0	55,000	5,938,000	0	179,142	82.6	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:** Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.

**Program No. and Title:** 007 Emergency Medical Services

1,821,497	50,000	0	0	0	0	342,237	1,429,260	0	0	4.0	1
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**Program Type:** Mandated

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

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

**Program Description:** Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.

**Program No. and Title:** 008 Behavioral Health Administration and Mental Health Operational Support

9,615,227	9,615,227	0	0	0	0	0	0	0	0	41.0	0
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**Program Type:** Mandated

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

**Strategic Objective:** HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families

**Program Description:** Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.



Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**Program No. and Title:** 009 Mental Health Services Act Programs

52,946,918	0	0	52,946,918	0	0	0	0	0	0	9.0	0
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**Program Type:** Self-Supporting

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

**Strategic Objective:** HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

**Program Description:** Consists of five main components to transform the mental health system: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.

**Program No. and Title:** 010A 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
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**Program Type:** Mandated

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

**Strategic Objective:** HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

**Program Description:** Provides funding for contracted beds with Crestwood Psychiatric Health Facility, 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
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**Program Type:** Mandated

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

**Strategic Objective:** HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

**Program Description:** Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients.

**Program No. and Title:** 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
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**Program Type:** Mandated

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

**Strategic Objective:** HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

**Program Description:** Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.

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

4,417,398	1,234,213	379,189	0	1,618,423	0	475,000	10,000	0	700,573	33.0	5
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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 public conservatorship of the person and estate for county residents who are adjudicated to be gravely disabled 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:** 015A     Alcohol and Drug Services Division

30,154,385	5,452,756	13,784,756	437,967	10,000,622	0	0	478,284	0	0	38.8	0
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**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)

22,608,321	84,779	11,148,296	8,790,856	2,576,390	0	0	8,000	0	0	173.6	32
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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 (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 thereby avoiding institutional care.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>017</u> <u>Adult Protective Services (APS)</u>												
	9,490,837	0	4,816,301	0	4,378,916	0	0	295,620	0	0	66.3	14
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b> <u>018</u> <u>In-Home Supportive Services (IHSS) Public Authority</u>												
	1,781,465	0	1,781,465	0	0	0	0	0	0	0	15.1	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Staff for the Public Authority											
<b>Program No. and Title:</b> <u>019</u> <u>Adoption Services</u>												
	4,118,565	0	1,802,284	0	2,316,281	0	0	0	0	0	19.0	5
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.											
<b>Program No. and Title:</b> <u>020</u> <u>Foster Home Licensing</u>												
	828,537	0	347,130	388,530	92,877	0	0	0	0	0	5.6	1
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, license and train foster parents.											
<b>Program No. and Title:</b> <u>022</u> <u>Child Protective Services (CPS) - Independent Living Program (ILP)</u>												
	1,367,283	0	736,804	0	630,479	0	0	0	0	0	5.9	5
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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
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<b>Program No. and Title:</b>	<b><u>023</u>    <u>Child Abuse Prevention Services</u></b>											
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides child abuse prevention and education programs.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>024</u>    <u>Child Protective Services (CPS) - Child Welfare Services</u></b>											
	98,464,249	312,558	49,694,248	2,019,365	45,464,359	0	0	973,719	0	0	626.5	186
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides services for abused and neglected children.											
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<b>Program No. and Title:</b>	<b><u>025</u>    <u>California Children's Services (CCS)</u></b>											
	9,428,919	0	4,005,926	4,002,289	1,338,583	0	1,400	80,721	0	0	66.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CCS provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>026A</u>    <u>Family &amp; Children's Services</u></b>											
	6,473,812	42,193	4,265,323	1,132,844	676,465	0	0	3,500	0	353,487	35.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
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<b>Program No. and Title:</b>	<b><u>027A</u>    <u>Public Health Laboratory (PHL):</u></b>											
	2,389,528	241,222	592,690	95,338	152,750	0	404,234	0	0	903,294	12.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 --Keep the community free from communicable disease											
<b>Program Description:</b>	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
<b>Program No. and Title:</b> <u>028</u> <u>Health Education Unit</u>												
	4,953,809	925,111	2,299,052	899,851	14,815	0	0	770,651	0	<b>44,329</b>	23.6	2
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> 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.												
<b>Program No. and Title:</b> <u>029</u> <u>Ryan White HIV/AIDS</u>												
	3,536,848	0	2,654,506	882,342	0	0	0	0	0	<b>0</b>	3.2	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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).												
<b>Program No. and Title:</b> <u>030</u> <u>Vital Records</u>												
	915,732	0	0	0	0	0	911,052	4,680	0	<b>0</b>	5.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> 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.												
<b>Program No. and Title:</b> <u>031A</u> <u>Communicable Disease Control, Epidemiology, and Immunizations</u>												
	3,099,379	538,970	365,758	378,979	411,732	0	2,000	193,673	0	<b>1,208,267</b>	17.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> 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
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**Program No. and Title:** 032A Chest Clinic

3,011,599	195,756	480,615	85,000	0	0	0	0	0	2,250,228	16.3	11
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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:** 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
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**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.

<b>FUNDED</b>											
512,008,788	72,830,542	156,121,103	80,310,557	170,684,747	0	2,590,923	12,215,492	0	17,255,424	1,813.9	285

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>UNFUNDED</b>												
<b>Program No. and Title:</b>	<b><u>004B Women, Infants and Children (WIC) &amp; First 5 Breastfeeding</u></b>											
	48,944	0	0	0	0	0	0	0	0	48,944	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>006B Primary Health Services-Clinic Services</u></b>											
	120,618	0	0	0	0	0	0	0	0	120,618	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.											
<b>Program No. and Title:</b>	<b><u>010B Mental Health Treatment Center - Contracted Beds</u></b>											
	637,440	0	0	0	0	0	0	0	0	637,440	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>012A Mental Health Child and Family Services Division</u></b>											
	25,000	25,000	0	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>015B Alcohol and Drug Services Division</u></b>											
	72,808	0	0	0	0	0	0	0	0	72,808	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	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.											

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:** 021 Day Care Licensing

2,340,680	0	312,793	693,887	0	0	0	234,000	0	1,100,000	13.8	0
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**Program Type:** Discretionary

**Countywide Priority:** 3 -- Safety Net

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

**Program Description:** License and investigate day care providers.

**Program No. and Title:** 026B Family & Children's Services

84,772	0	0	0	0	0	0	0	0	84,772	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:** 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:** 027B Public Health Laboratory

100,165	0	0	0	0	0	0	0	0	100,165	1.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** The PHL detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.

**Program No. and Title:** 031B Communicable Disease Control, Epidemiology, and Immunizations

24,133	0	0	0	0	0	0	0	0	24,133	0.0	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:** 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
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**Program No. and Title:** 032B Chest Clinic

145,970	0	0	0	0	0	0	0	0	145,970	0.0	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:** 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.

**UNFUNDED**

3,600,530	25,000	312,793	693,887	0	0	0	234,000	0	2,334,850	16.8	0
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**ADD'L GROWTH REQUEST NOT RECOMMENDED**

**Program No. and Title:** 007GR Emergency Medical Services

233,585	0	0	0	0	0	233,585	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:** C1 --Develop and sustain livable and attractive neighborhoods and communities

**Program Description:** Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.

**Program No. and Title:** 024GR Child Protective Services (CPS) - Child Welfare Services

374,193	0	0	0	0	0	0	0	0	374,193	0.0	0
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**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:** To fund the amount budgeted in Children's Trust Fund (CTF) contracts already negotiated by the Sacramento County Children's Coalition (SCCC).

**ADD'L GROWTH REQUEST NOT RECOMMENDED**

607,778	0	0	0	0	0	233,585	0	0	374,193	0.0	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Fund Balance	\$ (30)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (30)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Interfund Reimb	\$ (30)	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures/Appropriations</b>	<b>\$ (30)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 16,752,839	\$ 35,111,590	\$ 39,551,917	\$ 46,104,102	\$ 44,883,561
<b>Total Revenue</b>	<b>\$ 16,752,839</b>	<b>\$ 35,111,590</b>	<b>\$ 39,551,917</b>	<b>\$ 46,104,102</b>	<b>\$ 44,883,561</b>
Other Charges	\$ 33,579,798	\$ 59,655,323	\$ 62,543,770	\$ 62,543,770	\$ 55,210,384
Interfund Reimb	(1,650,000)	-	-	-	-
Intrafund Charges	782,294	1,470,533	1,470,533	1,471,612	1,471,612
Intrafund Reimb	-	(3,645,451)	(4,884,638)	(4,669,927)	(4,669,927)
<b>Total Expenditures/Appropriations</b>	<b>\$ 32,712,092</b>	<b>\$ 57,480,405</b>	<b>\$ 59,129,665</b>	<b>\$ 59,345,455</b>	<b>\$ 52,012,069</b>
<b>Net Cost</b>	<b>\$ 15,959,253</b>	<b>\$ 22,368,815</b>	<b>\$ 19,577,748</b>	<b>\$ 13,241,353</b>	<b>\$ 7,128,508</b>

## 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 necessary criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. This budget unit provides funding for these costs.

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
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**FUNDED**

**Program No. and Title:** 001A County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)

55,550,304	4,669,927	21,578,537	0	22,173,332	0	0	0	0	7,128,508	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:** 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:** 002 California Children's Services (CCS)

1,131,692	0	0	0	1,131,692	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:** 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**

56,681,996	4,669,927	21,578,537	0	23,305,024	0	0	0	0	7,128,508	0.0	0
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**UNFUNDED**

**Program No. and Title:** 001B County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)

7,333,386	0	1,220,541	0	0	0	0	0	0	6,112,845	0.0	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:** 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.

**UNFUNDED**

7,333,386	0	1,220,541	0	0	0	0	0	0	6,112,845	0.0	0
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SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 2,001,206	\$ (117,265)	\$ (117,265)	\$ -	-
Intergovernmental Revenues	231,074,392	240,700,468	240,612,087	265,774,370	265,446,919
Charges for Services	258,632	35,180	35,180	24,510	24,510
Miscellaneous Revenues	3,660,740	2,102,091	2,793,793	3,357,348	3,357,348
Other Financing Sources	6,455	-	-	-	-
Residual Equity Transfer In	168,542	-	24,002	21,623	21,623
<b>Total Revenue</b>	<b>\$ 237,169,967</b>	<b>\$ 242,720,474</b>	<b>\$ 243,347,797</b>	<b>\$ 269,177,851</b>	<b>\$ 268,850,400</b>
Salaries & Benefits	\$ 159,768,714	\$ 169,667,640	\$ 175,028,294	\$ 182,019,843	\$ 181,688,655
Services & Supplies	31,183,094	32,360,345	32,236,045	45,724,133	45,724,133
Other Charges	41,712,886	39,121,390	33,746,058	39,540,121	39,540,121
Equipment	123,522	-	-	-	-
Computer Software	731,714	-	-	-	-
Interfund Reimb	(800,000)	(800,000)	(800,000)	-	-
Intrafund Charges	15,277,998	16,345,358	16,609,538	16,458,775	16,458,775
Intrafund Reimb	(1,528,188)	(4,442,030)	(4,147,076)	(4,028,075)	(4,028,075)
<b>Total Expenditures/Appropriations</b>	<b>\$ 246,469,740</b>	<b>\$ 252,252,703</b>	<b>\$ 252,672,859</b>	<b>\$ 279,714,797</b>	<b>\$ 279,383,609</b>
<b>Net Cost</b>	<b>\$ 9,299,773</b>	<b>\$ 9,532,229</b>	<b>\$ 9,325,062</b>	<b>\$ 10,536,946</b>	<b>\$ 10,533,209</b>
<b>Positions</b>	<b>2,016.0</b>	<b>2,047.1</b>	<b>1,988.2</b>	<b>2,108.1</b>	<b>2,102.1</b>

**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.

## PROGRAM DESCRIPTION (CONT.):

- **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 18 years of age. GA helps recipients find employment, or if disabled, obtain support from another source.
- **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.

**PROGRAM DESCRIPTION (CONT.):**

- **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.

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

114,402,300	0	54,110,935	60,291,365	0	0	0	0	0	0	0	1003.6	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

43,678,474	0	0	43,678,474	0	0	0	0	0	0	0	356.7	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)

70,762,656	0	35,387,825	26,511,569	3,860,951	0	0	837,336	0	4,164,975	436.6	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:** 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

4,041,498	0	2,027,203	0	1,629,067	0	0	0	0	385,228	34.0	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
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<b>Program No. and Title:</b>	<b><u>005      <u>Adoption Assistance Program (AAP)</u></u></b>											
	998,137	0	499,193	498,944	0	0	0	0	0	0	8.4	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides financial assistance to parents of adopted children with special needs.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>006      <u>Cash Assistance Program for Immigrants (CAPI)</u></u></b>											
	1,930,175	0	0	1,930,175	0	0	0	0	0	0	16.1	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.											
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<b>Program No. and Title:</b>	<b><u>007      <u>Refugee Cash Assistance (RCA)</u></u></b>											
	47,473	0	47,473	0	0	0	0	0	0	0	0.4	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
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<b>Program No. and Title:</b>	<b><u>008      <u>General Assistance</u></u></b>											
	2,169,685	0	0	0	0	0	0	0	0	2,169,685	16.3	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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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<b>Program No. and Title:</b>	<b><u>009      <u>General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</u></u></b>											
	3,706,682	0	1,609,245	0	261,379	0	0	0	0	1,836,058	24.6	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	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
<b>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</b>												
	678,728	0	0	0	678,728	0	0	0	0	0	0	5.8 0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												
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<b>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</b>												
	73,578	0	36,804	16,918	0	0	0	0	0	19,856	1.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												
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<b>Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded</b>												
	454,908	0	227,504	65,082	0	0	0	0	0	162,322	3.4	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												
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<b>Program No. and Title: 014 Housing and Homeless - Funded</b>												
	7,605,414	2,002,965	1,780,342	0	2,130,146	0	0	1,111,964	0	579,997	5.8	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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
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**Program No. and Title:** 015 Area 4 Match

155,622	0	0	0	0	0	0	0	0	155,622	0.0	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:** 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

1,499,980	124,400	821,638	0	0	0	0	553,942	0	0	4.8	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:** 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

**Program No. and Title:** 017 Mather Community Campus

3,460,004	351,757	2,988,740	0	0	0	0	98,748	0	20,759	0.0	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:** 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

14,575,307	1,548,953	0	11,071,420	0	0	24,510	924,967	0	1,005,457	42.6	0
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**Program Type:** Discretionary

**Countywide Priority:** 3 -- Safety Net

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

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

<b>FUNDED</b>	270,240,621	4,028,075	99,536,902	144,063,947	8,560,271	0	24,510	3,526,957	0	10,499,959	1,960.1	80
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**UNFUNDED**

*Program No. and Title:* **018-B All Other Welfare and Safety Net Services - Funded**

331,188	0	0	327,451	0	0	0	0	0	3,737	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:* 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.

**UNFUNDED**

331,188	0	0	327,451	0	0	0	0	0	3,737	6.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**ADD'L GROWTH REQUEST RECOMMENDED**

**Program No. and Title:** 019 Medi-Fresh

4,075,535	0	2,037,768	2,037,768	0	0	0	0	0	0	0	50.0	0
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** HS1 --Ensure that needy residents have adequate food, shelter, and health care  
**Program Description:** 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.

**Program No. and Title:** 020 Information Technology

750,000	0	361,875	361,875	0	0	0	0	0	26,250	0.0	0
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**Program Type:** Discretionary  
**Countywide Priority:** 5 -- General Government  
**Strategic Objective:** IS --Internal Support  
**Program Description:** The IT Division is responsible for completing projects identified by the Department of Human Assistance as being critical to the operations and part of the Department’s strategic plan.

**Program No. and Title:** 021 CalWORKs

7,687,390	0	3,843,695	3,843,695	0	0	0	0	0	0	0	86.0	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:** 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.

**Program No. and Title:** 022 General Services

355,460	0	177,730	177,730	0	0	0	0	0	0	0	5.0	0
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** IS --Internal Support  
**Program Description:** DHA staff performs document imaging for the Department in a centralized location. Within two years, volume has increased from 300,000 images per month to 800,000 images per month, which is approximately 163%.

**Program No. and Title:** 023 Staff Development

200,000	0	96,500	96,500	0	0	0	0	0	7,000	0.0	0
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**Program Type:** Discretionary  
**Countywide Priority:** 5 -- General Government  
**Strategic Objective:** IS --Internal Support  
**Program Description:** DHA staff must have comprehensive, continuous and specific training in order to be able to carry out their duties and serve our customers, which includes: DHA Introduction; Induction Training in all programs; In Service Training in all programs.

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:* **024**     ***Program Integrity***

102,678	0	51,339	51,339	0	0	0	0	0	0	0	1.0	0
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*Program Type:* Discretionary

*Countywide Priority:* 2 -- Discretionary Law-Enforcement

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

*Program Description:* The Program Integrity Division ensures the resources and benefits intended for those in need are safeguarded through the aggressive prevention, detection, and prosecution of fraud and other related criminal activity. The division accomplishes this through both traditional and technological methods, including: basic investigative techniques, proprietary technological resources, and proactive data analysis.

***ADD'L GROWTH REQUEST RECOMMENDED***

13,171,063	0	6,568,907	6,568,907	0	0	0	0	0	33,250	142.0	0
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SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 306,057,293	\$ 301,757,163	\$ 295,382,741	\$ 317,760,463	\$ 317,760,463
Miscellaneous Revenues	2,608,803	3,754,342	-	-	-
<b>Total Revenue</b>	<b>\$ 308,666,096</b>	<b>\$ 305,511,505</b>	<b>\$ 295,382,741</b>	<b>\$ 317,760,463</b>	<b>\$ 317,760,463</b>
Other Charges	\$ 329,682,062	\$ 331,306,337	\$ 320,418,438	\$ 335,163,980	\$ 335,163,980
Intrafund Charges	19,999	-	20,000	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 329,702,061</b>	<b>\$ 331,306,337</b>	<b>\$ 320,438,438</b>	<b>\$ 335,163,980</b>	<b>\$ 335,163,980</b>
<b>Net Cost</b>	<b>\$ 21,035,965</b>	<b>\$ 25,794,832</b>	<b>\$ 25,055,697</b>	<b>\$ 17,403,517</b>	<b>\$ 17,403,517</b>

**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.

**PROGRAM DESCRIPTION (CONT.):**

- **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.



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
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u></b>											
	175,344,480	0	124,645,759	6,230,160	40,022,762	0	0	0	0	4,445,799	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>002-A Foster Care</u></b>											
	72,768,860	0	19,419,596	4,042,752	49,306,512	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
<b>Program No. and Title:</b>	<b><u>003-A Adoption Assistance Program (AAP)</u></b>											
	60,648,000	0	23,409,900	0	35,746,382	0	0	0	0	1,491,718	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides financial assistance to parents of adopted children with special needs.											
<b>Program No. and Title:</b>	<b><u>004 Cash Assistance Program for Immigrants (CAPI)</u></b>											
	14,382,240	0	0	14,382,240	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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
<b>Program No. and Title: 005 Refugee Cash Assistance (RCA)</b>												
	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.												
<b>Program No. and Title: 006-A General Assistance (GA)</b>												
	11,466,000	0	0	0	0	0	0	0	0	11,466,000	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.												
<b>FUNDED</b>	335,163,980	0	168,029,655	24,655,152	125,075,656	0	0	0	0	17,403,517	0.0	0

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 96,689	\$ 971,018	\$ 971,018	\$ -	\$ -
Intergovernmental Revenues	510,757	123,425	125,000	125,000	125,000
Charges for Services	118,877	100,000	121,926	100,000	100,000
Miscellaneous Revenues	-	233,000	233,000	302,934	302,934
Residual Equity Transfer In	152	505	505	15	15
<b>Total Revenue</b>	<b>\$ 726,475</b>	<b>\$ 1,427,948</b>	<b>\$ 1,451,449</b>	<b>\$ 527,949</b>	<b>\$ 527,949</b>
Salaries & Benefits	\$ 505,790	\$ 535,988	\$ 572,486	\$ 524,381	\$ 524,381
Services & Supplies	10,219,035	9,216,666	8,125,896	9,239,568	8,157,483
Intrafund Charges	194,183	200,308	209,408	200,016	200,016
Intrafund Reimb	(108,901)	(112,893)	(112,893)	(112,993)	(112,993)
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,810,107</b>	<b>\$ 9,840,069</b>	<b>\$ 8,794,897</b>	<b>\$ 9,850,972</b>	<b>\$ 8,768,887</b>
<b>Net Cost</b>	<b>\$ 10,083,632</b>	<b>\$ 8,412,121</b>	<b>\$ 7,343,448</b>	<b>\$ 9,323,023</b>	<b>\$ 8,240,938</b>
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.

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**

8,881,880	112,993	0	125,000	0	0	0	402,949	0	8,240,938	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

<b>FUNDED</b>	8,881,880	112,993	0	125,000	0	0	0	402,949	0	8,240,938	6.0	0
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**UNFUNDED**

Program No. and Title: **001 Conflict Criminal Defenders**

1,082,085	0	0	0	0	0	0	0	0	1,082,085	0.0	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

<b>UNFUNDED</b>	1,082,085	0	0	0	0	0	0	0	1,082,085	0.0	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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Budget Unit      **6910000 - Public Defender**  
 Function          **PUBLIC PROTECTION**  
 Activity           **Judicial**  
 Fund               **001A - GENERAL**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2011-12 Actual</b>	<b>2012-13 Estimated</b>	<b>2012-13 Adopted</b>	<b>2013-14 Requested</b>	<b>2013-14 Recommended</b>
1	2	3	4	5	6
Prior Yr Carryover	\$ 554,091	\$ -	\$ 1,730,142	\$ -	\$ -
Intergovernmental Revenues	928,385	940,012	852,151	937,613	937,613
Charges for Services	334,832	275,000	330,000	330,000	330,000
Residual Equity Transfer In	52,602	40,474	40,474	9,007	9,007
<b>Total Revenue</b>	<b>\$ 1,869,910</b>	<b>\$ 1,255,486</b>	<b>\$ 2,952,767</b>	<b>\$ 1,276,620</b>	<b>\$ 1,276,620</b>
Salaries & Benefits	\$ 24,708,883	\$ 25,198,043	\$ 25,139,930	\$ 25,180,032	\$ 25,180,032
Services & Supplies	2,745,045	2,706,992	3,138,408	3,225,653	3,225,653
Equipment	-	14,129	15,000	-	-
Intrafund Charges	678,973	692,923	698,902	727,028	727,028
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,132,901</b>	<b>\$ 28,612,087</b>	<b>\$ 28,992,240</b>	<b>\$ 29,132,713</b>	<b>\$ 29,132,713</b>
<b>Net Cost</b>	<b>\$ 26,262,991</b>	<b>\$ 27,356,601</b>	<b>\$ 26,039,473</b>	<b>\$ 27,856,093</b>	<b>\$ 27,856,093</b>
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.

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 crime

<b>FUNDED</b>	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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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ (7,438,992)	\$ (7,438,992)	\$ -	\$ -
Intergovernmental Revenues	50,794,013	60,116,322	50,077,253	68,700,816	68,700,816
Miscellaneous Revenues	1,147,992	3,524,988	-	-	-
<b>Total Revenue</b>	<b>\$ 51,942,005</b>	<b>\$ 56,202,318</b>	<b>\$ 42,638,261</b>	<b>\$ 68,700,816</b>	<b>\$ 68,700,816</b>
Other Charges	\$ 67,079,758	\$ 68,186,441	\$ 53,748,455	\$ 70,079,718	\$ 70,079,718
<b>Total Expenditures/Appropriations</b>	<b>\$ 67,079,758</b>	<b>\$ 68,186,441</b>	<b>\$ 53,748,455</b>	<b>\$ 70,079,718</b>	<b>\$ 70,079,718</b>
<b>Net Cost</b>	<b>\$ 15,137,753</b>	<b>\$ 11,984,123</b>	<b>\$ 11,110,194</b>	<b>\$ 1,378,902</b>	<b>\$ 1,378,902</b>

**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.

**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

**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

*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      0      **1,378,902**      0.0      0

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,136,038	\$ 550,000	\$ 550,000	\$ -	\$ -
Intergovernmental Revenues	5,311,332	5,336,023	5,336,023	441,666	441,666
Charges for Services	-	182	-	-	-
Miscellaneous Revenues	118	2,245	-	-	-
Residual Equity Transfer In	27,352	44,718	44,718	6,610	6,610
<b>Total Revenue</b>	<b>\$ 6,474,840</b>	<b>\$ 5,933,168</b>	<b>\$ 5,930,741</b>	<b>\$ 448,276</b>	<b>\$ 448,276</b>
Salaries & Benefits	\$ 4,386,922	\$ 4,380,362	\$ 4,750,117	\$ 4,631,966	\$ 4,631,966
Services & Supplies	192,142	311,598	417,727	369,012	294,012
Other Charges	353,405	459,460	447,574	430,000	430,000
Intrafund Charges	1,604,321	1,776,611	1,762,591	2,064,357	2,039,357
Intrafund Reimb	-	(260,119)	(260,119)	(135,000)	(135,000)
Cost of Goods Sold	108,321	89,716	246,886	66,820	66,820
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,645,111</b>	<b>\$ 6,757,628</b>	<b>\$ 7,364,776</b>	<b>\$ 7,427,155</b>	<b>\$ 7,327,155</b>
<b>Net Cost</b>	<b>\$ 170,271</b>	<b>\$ 824,460</b>	<b>\$ 1,434,035</b>	<b>\$ 6,978,879</b>	<b>\$ 6,878,879</b>
<b>Positions</b>	<b>32.3</b>	<b>32.3</b>	<b>32.3</b>	<b>31.3</b>	<b>31.3</b>

**PROGRAM DESCRIPTION:**

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



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	<b>6,878,879</b>	31.3	0
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*Program Type:* Mandated

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

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

*Program Description:* This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment 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.

<b>FUNDED</b>	7,462,155	135,000	0	0	441,666	0	0	6,610	0	<b>6,878,879</b>	31.3	0
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**UNFUNDED**

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

100,000	0	0	0	0	0	0	0	0	<b>100,000</b>	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:* 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.

<b>UNFUNDED</b>	100,000	0	0	0	0	0	0	0	<b>100,000</b>	0.0	0
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SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,401,695	\$ 4,067,920	\$ 4,067,920	\$ -	\$ -
Fines, Forfeitures & Penalties	178	1,200	5,000	3,000	3,000
Revenue from Use Of Money & Property	170,828	151,054	151,054	151,054	151,054
Intergovernmental Revenues	50,423,402	59,796,433	60,043,203	72,286,921	72,286,921
Charges for Services	1,912,486	1,793,864	1,858,644	1,781,864	1,781,864
Miscellaneous Revenues	871,652	612,863	527,396	882,528	882,528
Residual Equity Transfer In	336,323	853,714	258,695	32,786	32,786
<b>Total Revenue</b>	<b>\$ 55,116,564</b>	<b>\$ 67,277,048</b>	<b>\$ 66,911,912</b>	<b>\$ 75,138,153</b>	<b>\$ 75,138,153</b>
Salaries & Benefits	\$ 83,548,839	\$ 89,966,347	\$ 89,610,747	\$ 96,192,563	\$ 96,192,563
Services & Supplies	16,311,492	20,601,347	22,963,313	23,486,368	23,486,368
Other Charges	290,047	290,047	290,047	290,047	290,047
Improvements	(39)	-	-	-	-
Equipment	102,419	373,749	248,500	-	-
Interfund Charges	-	-	-	2,254,253	2,254,253
Intrafund Charges	2,279,538	3,162,201	3,184,128	2,993,271	2,993,271
Intrafund Reimb	(1,061,426)	(1,016,635)	(981,546)	(595,647)	(595,647)
<b>Total Expenditures/Appropriations</b>	<b>\$ 101,470,870</b>	<b>\$ 113,377,056</b>	<b>\$ 115,315,189</b>	<b>\$ 124,620,855</b>	<b>\$ 124,620,855</b>
<b>Net Cost</b>	<b>\$ 46,354,306</b>	<b>\$ 46,100,008</b>	<b>\$ 48,403,277</b>	<b>\$ 49,482,702</b>	<b>\$ 49,482,702</b>
Positions	625.4	647.9	622.9	647.9	647.9

**PROGRAM DESCRIPTION:**

The Probation Department is a key member of the Criminal Justice System and receives both its authority and mandates from state law. The Department:

- Manages and maintains a Youth Detention Facility, pursuant to the State Welfare and Institutions Code (WIC), including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the WIC.
- Manages the Integrated Model for Placement, Case Management and Treatment (IMPACT) program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first-time placement.
- Prepares juvenile fitness reports and pre-sentence reports for both adult and juvenile courts. Reports include dispositional recommendations for the offender including placement, sentencing sanctions and victim restitution.
- Monitors high risk adult and juvenile offenders and ensures they are in compliance with court-ordered conditions of probation.
- Participates in the Sacramento Adult Drug Court program, a multidisciplinary team that delivers traditional and innovative substance abuse services to specified offenders. Team members include the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations.
- Operates the Adult Day Reporting Centers, intensive on site and community supervision programs for male probationers between the ages of 18 and 25, who have been assessed as having a high-risk to reoffend. By utilizing a validated Evidence Based Program model, the center provides a cognitive-behavioral treatment program tailored to the individual's needs to assist them in reducing their risk to re-offend.
- Participates in Drug Diversion for adult substance abusers.
- Participates in the Proposition 36 program which aims to enhance public safety by reducing drug-related crime thereby preserving needed bed space in jails and prisons for serious and violent offenders. Probation's involvement provides a degree of program participant accountability. Officers act as liaisons with the Court, prepare progress reports, represent the Department at weekly court sessions and interact closely with treatment providers.

2013-14 PROGRAM INFORMATION

BU: 670000 Probation

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001A Juvenile Field Operations</u></b>											
	18,588,504	240,000	5,652,969	10,283,302	0	0	122,500	81,410	0	2,208,323	93.8	37
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>002A Juvenile Court</u></b>											
	11,816,770	0	9,446,144	0	0	723,089	0	138,361	0	1,509,176	72.1	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>003A Placement</u></b>											
	4,132,115	0	458,392	2,802,554	0	0	0	352,799	0	518,370	19.0	12
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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
<b>Program No. and Title: 004A Adult Court Investigations</b>												
	3,229,038	0	0	25,171	0	968,875	210,500	21,149	0	2,003,343	24.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title: 006A Youth Detention Facility (YDF)</b>												
	53,801,979	116,756	311,738	172,307	0	12,371,430	283,824	543,657	0	40,002,267	267.0	11
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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.											
<b>Program No. and Title: 007A Adult Field Operations - Mandated</b>												
	18,512,139	0	0	10,622,737	11,623,406	1,913,073	0	3,000	0	-5,650,077	91.0	23
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title: 007A Adult Field Operations - Discretionary</b>												
	15,135,957	238,891	0	4,589,223	0	0	1,131,600	284,943	0	8,891,300	81.0	32
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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..											
<b>FUNDED</b>	125,216,502	595,647	15,869,243	28,495,294	11,623,406	15,976,467	1,748,424	1,425,319	0	49,482,702	647.9	120

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**  
 Function **PUBLIC PROTECTION**  
 Activity **Detention & Corrections**  
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 325,236	\$ 586,933	\$ 586,933	\$ -	\$ -
Charges for Services	3,106	2,000	2,500	2,000	2,000
<b>Total Revenue</b>	<b>\$ 328,342</b>	<b>\$ 588,933</b>	<b>\$ 589,433</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
Other Charges	\$ 68,479	\$ 320,076	\$ 588,933	\$ 270,357	\$ 270,357
Intrafund Charges	185	250	500	250	250
<b>Total Expenditures/Appropriations</b>	<b>\$ 68,664</b>	<b>\$ 320,326</b>	<b>\$ 589,433</b>	<b>\$ 270,607</b>	<b>\$ 270,607</b>
<b>Net Cost</b>	<b>\$ (259,678)</b>	<b>\$ (268,607)</b>	<b>\$ -</b>	<b>\$ 268,607</b>	<b>\$ 268,607</b>

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.

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

**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

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

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Fund Balance	\$ 337,954	\$ 1,938,449	\$ 1,938,449	\$ -	-
Reserve Release	9,033,163	9,652,674	9,652,674	-	-
Revenue from Use Of Money & Property	435,527	99,231	99,231	-	-
<b>Total Revenue</b>	<b>\$ 9,806,644</b>	<b>\$ 11,690,354</b>	<b>\$ 11,690,354</b>	<b>\$ -</b>	<b>-</b>
Interfund Charges	\$ 15,351,359	\$ 18,209,950	\$ 18,209,950	\$ -	-
Interfund Reimb	(5,833,163)	(6,519,596)	(6,519,596)	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,518,196</b>	<b>\$ 11,690,354</b>	<b>\$ 11,690,354</b>	<b>\$ -</b>	<b>-</b>
<b>Net Cost</b>	<b>\$ (288,448)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**PROGRAM DESCRIPTION:**

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.
- Effective end of Fiscal Year 2012-13 it is estimated that all funds will have been expended.

**INFORMATION ONLY**

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 37	\$ 661	\$ 661	\$ -	\$ -
Miscellaneous Revenues	661	5,443	5,443	-	-
<b>Total Revenue</b>	<b>\$ 698</b>	<b>\$ 6,104</b>	<b>\$ 6,104</b>	<b>\$ -</b>	<b>\$ -</b>
Services & Supplies	\$ 10,594	\$ 16,000	\$ 16,000	\$ 15,920	\$ 15,920
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,594</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 15,920</b>	<b>\$ 15,920</b>
<b>Net Cost</b>	<b>\$ 9,896</b>	<b>\$ 9,896</b>	<b>\$ 9,896</b>	<b>\$ 15,920</b>	<b>\$ 15,920</b>

**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.

**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



**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-
Fines, Forfeitures & Penalties	200	-	-	-	-
Intergovernmental Revenues	739,427	459,082	675,144	489,826	489,826
Charges for Services	673,867	1,605,277	1,605,157	414,588	414,588
Miscellaneous Revenues	23,135	35,357	30,000	30,000	30,000
Residual Equity Transfer In	24,459	20,508	20,508	1,780	1,780
<b>Total Revenue</b>	<b>\$ 1,511,088</b>	<b>\$ 2,170,224</b>	<b>\$ 2,380,809</b>	<b>\$ 936,194</b>	<b>\$ 936,194</b>
Salaries & Benefits	\$ 4,027,012	\$ 4,129,269	\$ 4,789,441	\$ 4,209,621	\$ 3,819,777
Services & Supplies	2,767,066	6,152,337	4,257,234	4,268,280	3,667,554
Equipment	-	90,320	32,148	20,000	20,000
Interfund Charges	-	-	-	505,873	505,873
Intrafund Charges	67,033	94,687	94,687	81,053	81,053
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,861,111</b>	<b>\$ 10,466,613</b>	<b>\$ 9,173,510</b>	<b>\$ 9,084,827</b>	<b>\$ 8,094,257</b>
<b>Net Cost</b>	<b>\$ 5,350,023</b>	<b>\$ 8,296,389</b>	<b>\$ 6,792,701</b>	<b>\$ 8,148,633</b>	<b>\$ 7,158,063</b>
Positions	38.0	38.0	38.0	35.0	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.

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**

8,094,257	0	0	489,826	0	0	444,588	1,780	0	7,158,063	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 oportunities. The entire County benefits from this civic responsibility.

<b>FUNDED</b>											
8,094,257	0	0	489,826	0	0	444,588	1,780	0	7,158,063	32.0	3

**UNFUNDED**

Program No. and Title: **001B Elections-Unfunded**

806,163	0	0	0	0	0	0	0	0	806,163	0.0	0
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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 oportunities. The entire County benefits from this civic responsibility.

<b>UNFUNDED</b>											
806,163	0	0	0	0	0	0	0	0	806,163	0.0	0

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**ADD'L GROWTH REQUEST NOT RECOMMENDED**

*Program No. and Title:* **001C Elections-Unfunded**

184,407	0	0	0	0	0	0	0	0	184,407	3.0	0
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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 oportunities. The entire County benefits from this civic responsibility.

**ADD'L GROWTH REQUEST NOT RECOMMENDED**

184,407	0	0	0	0	0	0	0	0	184,407	3.0	0
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	<b>Schedule 9</b>
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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 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Charges for Services	\$ 65,314	\$ 49,527	\$ 68,652	\$ 46,307	\$ 46,307
<b>Total Revenue</b>	<b>\$ 65,314</b>	<b>\$ 49,527</b>	<b>\$ 68,652</b>	<b>\$ 46,307</b>	<b>\$ 46,307</b>
Other Charges	\$ 109,954	\$ 94,167	\$ 113,292	\$ 96,368	\$ 96,368
<b>Total Expenditures/Appropriations</b>	<b>\$ 109,954</b>	<b>\$ 94,167</b>	<b>\$ 113,292</b>	<b>\$ 96,368</b>	<b>\$ 96,368</b>
<b>Net Cost</b>	<b>\$ 44,640</b>	<b>\$ 44,640</b>	<b>\$ 44,640</b>	<b>\$ 50,061</b>	<b>\$ 50,061</b>

**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.

**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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