

COUNTYWIDE SERVICES

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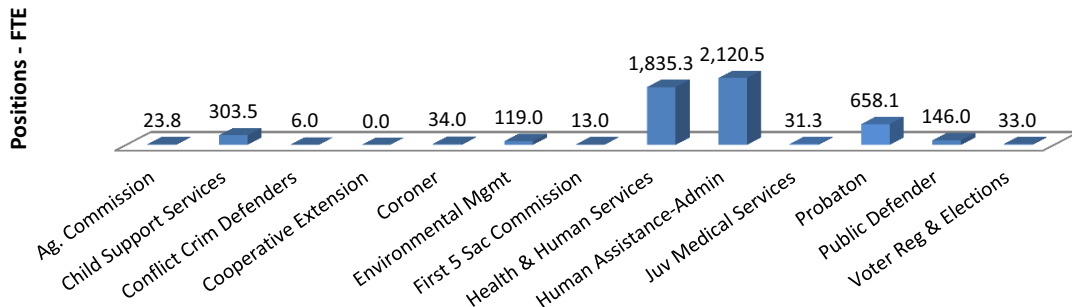
INTRODUCTION

AGENCY STRUCTURE

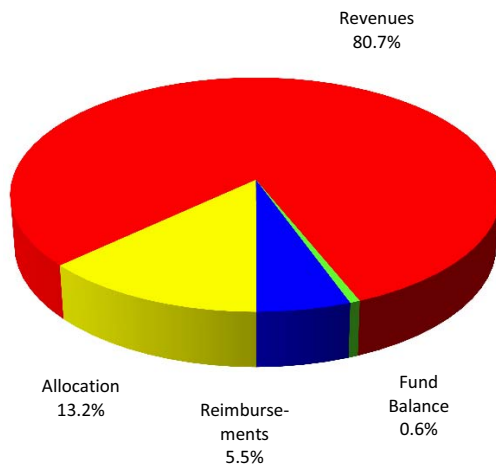
PAUL G. LAKE, Chief Deputy County Executive



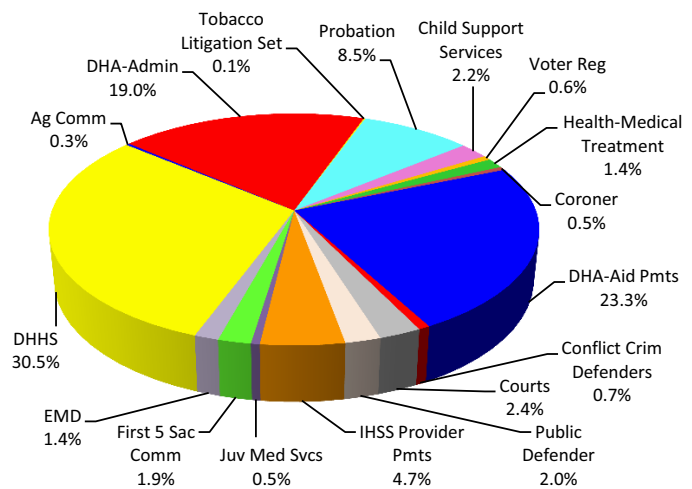
Staffing Trend



Financing Sources



Financing Uses



INTRODUCTION

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

Countywide Services departments include:

Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services — This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

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

Conflict Criminal Defenders — When the Public Defender is unable to provide representation, the Conflict Criminal Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

Cooperative Extension — This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

Coroner — The Department of Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.

Environmental Management — This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

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

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

INTRODUCTION

In-Home Supportive Services (IHSS) Public Authority — The IHSS Public Authority is mandated to be the employer of record for IHSS providers and provides access to education and registry/referral services for IHSS providers and consumers.

Public Defender — The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

Voter Registration and Elections — This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts, municipal and internal county employee elections.

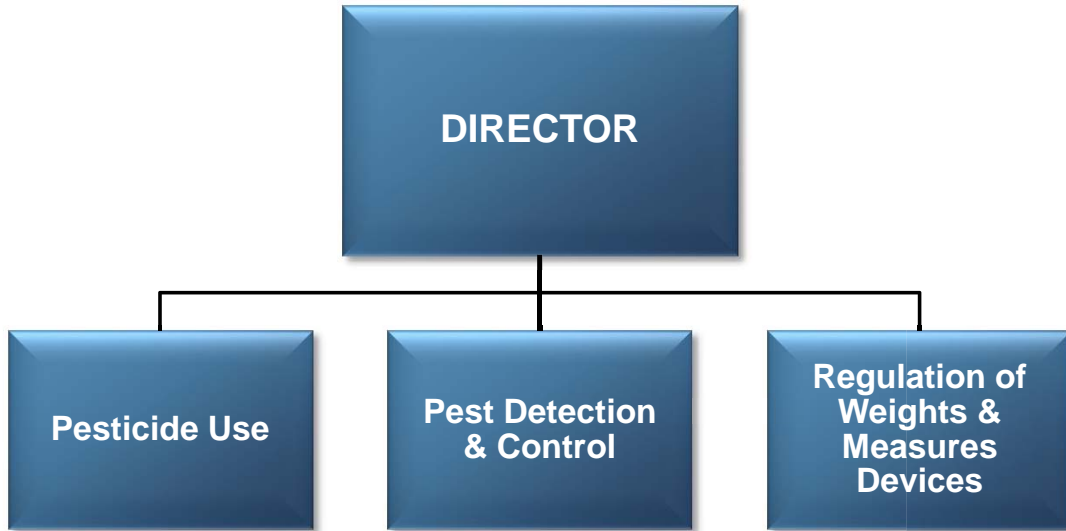
<u>Countywide Services Agency Fund Centers/Departments</u>						
<u>Fund</u>	<u>Fund Center</u>	<u>Department</u>	<u>Requirements</u>	<u>Financing</u>	<u>Net Cost</u>	<u>Positions</u>
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,927,964	\$2,755,577	\$1,172,387	23.8
001A	6760000	Care In Homes and Institutions	285,250	2,000	283,250	0.0
001A	5810000	Child Support Services	34,003,411	34,003,411	0	303.5
001A	5510000	Conflict Criminal Defenders	10,000,190	423,026	9,577,164	6.0
001A	4522000	Contribution to Law Library	217,170	217,170	0	0.0
001A	3310000	Cooperative Extension	336,073	0	336,073	0.0
001A	4610000	Coroner	7,293,495	1,158,162	6,135,333	34.0
001A	5040000	Court/County Contribution	24,761,756	0	24,761,756	0.0
001A	5020000	Court/Non-Trial Court Funding	10,594,410	0	10,594,410	0.0
001A	5050000	Court Paid County Services	1,389,353	1,389,353	0	0.0
001A	5520000	Dispute Resolution	600,000	600,000	0	0.0
001A	5660000	Grand Jury	310,675	0	310,675	0.0
001A	7200000	Health and Human Services	464,037,146	454,759,231	9,277,915	1,835.3
001A	7270000	Health-Medical Treatment Payments	20,858,517	10,000,000	10,858,517	0.0
001A	8100000	Human Assistance-Administration	289,835,043	278,788,213	11,046,830	2,120.5
001A	8700000	Human Assistance-Aid Payments	355,238,673	331,466,582	23,772,091	0.0
001A	7250000	In-Home Support Services Provider Payments	72,348,061	69,763,900	2,584,161	0.0
001A	7230000	Juvenile Medical Services	7,470,545	441,666	7,028,879	31.3
001A	6700000	Probation	130,076,748	73,126,308	56,950,440	658.1
001A	6910000	Public Defender	30,770,200	1,399,458	29,370,742	146.0
001A	2820000	Veteran's Facility	15,952	0	15,952	0.0
001A	4410000	Voter Registration & Elections	9,386,109	2,028,046	7,358,063	33.0
001A	3260000	Wildlife Services	97,331	49,773	47,558	0.0
		GENERAL FUND TOTAL	\$1,473,854,072	\$1,262,371,876	\$211,482,196	5,191.5
008A	7220000	Tobacco Litigation Settlement	1,631,622	1,631,622	0	0.0
010B	3350000	Environmental Management	20,990,412	20,990,412	0	119.0
013A	7210000	First 5 Sacramento Commission	28,516,331	28,516,331	0	13.0
		SUBTOTAL	\$51,138,365	\$51,138,365	\$0	132.0
		GRAND TOTAL	\$1,524,992,437	\$1,313,510,241	\$211,482,196	5,323.5

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

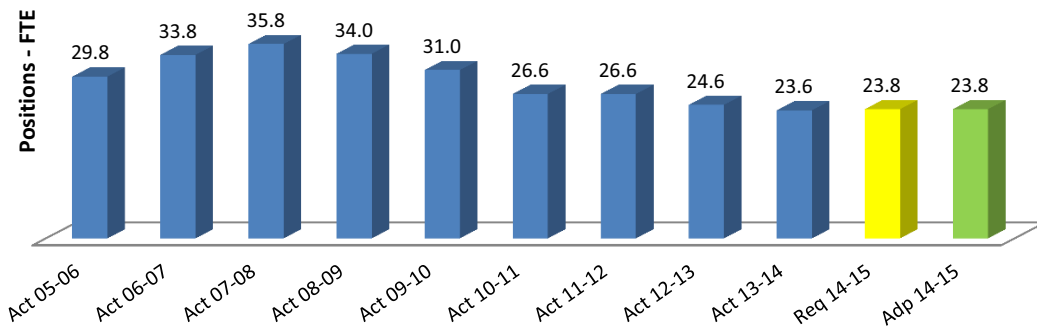
AND MEASURES

DEPARTMENTAL STRUCTURE

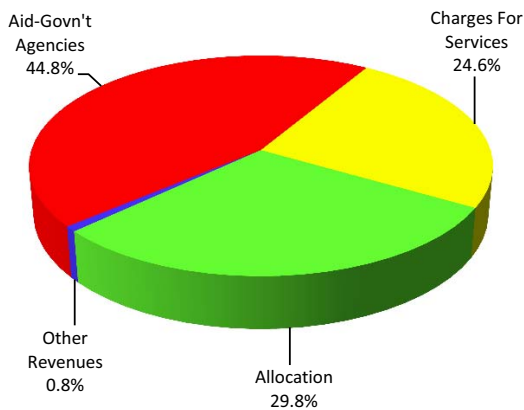
JULI D. JENSEN, Director



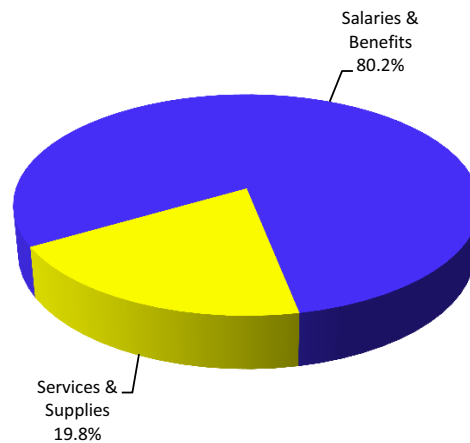
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,691,277	3,693,178	3,866,263	3,927,964	3,927,964
Total Financing	3,376,410	2,999,533	2,693,876	2,755,577	2,755,577
Net Cost	314,867	693,645	1,172,387	1,172,387	1,172,387
Positions	24.6	23.6	23.6	23.8	23.8

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

Agricultural Programs

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

Weights and Measures Programs

- **Device Inspections** – To prove the accuracy and correctness of commercial weighing, measuring and price scanning devices to ensure equity in the marketplace for all businesses and their customers. Inspection of all other commercial devices on an approved schedule.

GOALS (CONT.):

Weights and Measures Programs (cont.):

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Continued detection of Japanese Beetle (JB) in Fair Oaks with three adult beetles trapped during May and June of 2014. This find was unexpected as no beetles were trapped during the summer of 2013. Both foliar and ground treatments were applied to the area. The delimitation trapping will continue through the summer of 2017.
- Continued detection of Light Brown Apple Moth (LBAM) resulted in enlarged quarantine areas that required trapping and additional inspections in order for nurseries and growers to ship their commodities out of the quarantine areas.
- Continued increase in the number of pesticide users submitting their pesticide use reports electronically, therefore reducing the data entry workload for our staff. This is important as we are working with a reduced support staff and the workload is becoming more manageable.
- Continued working relationship with the Department of Revenue Recovery has resulted in an increase in payment compliance of Weights and Measures fees and fines.
- Continued effective collaboration with the Department of Environmental Management through inspections of both urban and rural sites that require Hazardous Materials or Waste inspections along with Pesticide Use inspections. This has resulted in benefits to the businesses affected as follows: 1) a 40 percent reduction in Hazardous Materials fees, and 2) facilitating one department visit to the business premises as opposed to two.
- Received an efficient and effective assessment by the California Department of Food and Agriculture of our insect detection programs including Glassy-Winged Sharpshooter.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following 0.2 FTE position was added: 0.2 FTE Senior Agricultural and Standards Inspector.
- The following 1.0 FTE unfunded position was deleted: 1.0 FTE Chief Deputy Agricultural Commissioner / Sealer Weights and Measures.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3210000 - Agricultural Comm-Sealer Of Wts & Meas**
 Function **PUBLIC PROTECTION**
 Activity **Protection / Inspection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 425,869	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	1,855,799	1,916,704	1,655,894	1,757,982	1,757,982
Charges for Services	1,026,479	1,055,571	989,124	967,595	967,595
Miscellaneous Revenues	28,900	21,400	43,000	30,000	30,000
Other Financing Sources	18,850	-	-	-	-
Residual Equity Transfer In	20,513	5,858	5,858	-	-
Total Revenue	\$ 3,376,410	\$ 2,999,533	\$ 2,693,876	\$ 2,755,577	\$ 2,755,577
Salaries & Benefits	\$ 3,124,065	\$ 2,995,167	\$ 3,147,091	\$ 3,150,473	\$ 3,150,473
Services & Supplies	530,564	656,948	672,844	701,543	701,543
Intrafund Charges	36,648	41,063	46,328	75,948	75,948
Total Expenditures/Appropriations	\$ 3,691,277	\$ 3,693,178	\$ 3,866,263	\$ 3,927,964	\$ 3,927,964
Net Cost	\$ 314,867	\$ 693,645	\$ 1,172,387	\$ 1,172,387	\$ 1,172,387
Positions	24.6	23.6	23.6	23.8	23.8

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

2014-15 PROGRAM INFORMATION

BU: 3210000 Ag Commissioner-Sealer of Weights & Measures

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Hazardous Materials/ Ag Burn</u>											
	111,800	0	0	0	0	0	0	111,800	0	0	1.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Qualify District and Environmental Health).											
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	2,099,906	0	0	1,119,830	0	0	73,000	0	0	907,076	12.2	21.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.											
Program No. and Title:	<u>003 General Agriculture & Crop Statistics</u>											
	104,284	0	0	24,956	0	0	13,998	0	0	65,330	0.4	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.											

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

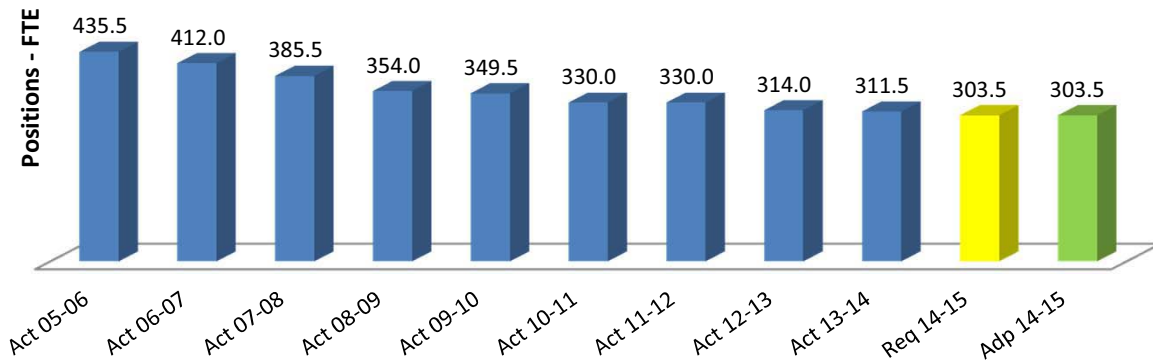
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>004 Pesticide Use Enforcement</u>											
	657,734	0	0	504,200	0	0	18,846	0	0	134,688	3.9	3.6
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.											
<hr/>												
Program No. and Title:	<u>005 Weights & Measures</u>											
	697,240	0	0	26,847	0	0	605,100	0	0	65,293	4.3	3.9
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.											
<hr/>												
Program No. and Title:	<u>006 Automated Point of Sale Systems</u>											
	257,000	0	0	0	0	0	257,000	0	0	0	2.0	2
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.											
<hr/>												
FUNDED	3,927,964	0	0	1,675,833	0	0	967,944	111,800	0	1,172,387	23.8	33

DEPARTMENTAL STRUCTURE

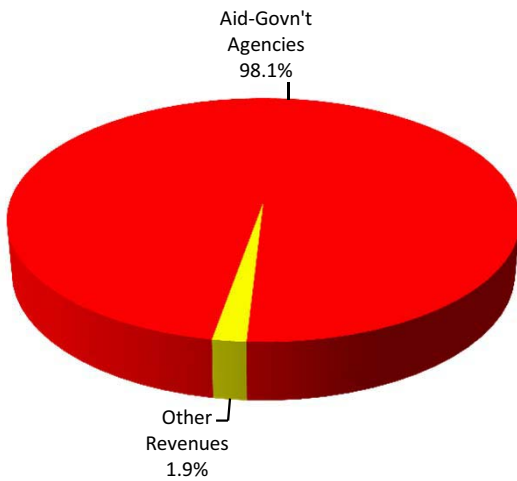
TERRIE E. PORTER, Director



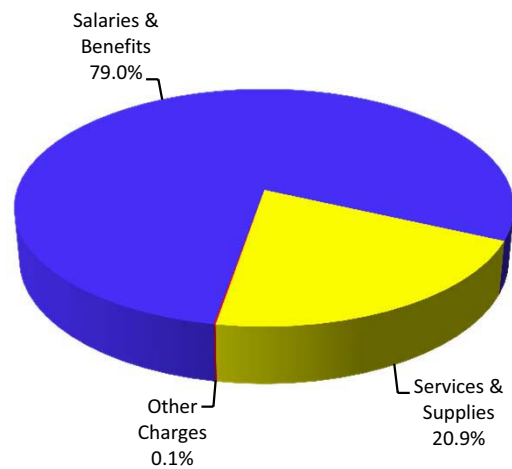
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	31,920,713	31,524,391	34,193,382	34,003,411	34,003,411
Total Financing	31,920,713	31,524,389	34,193,382	34,003,411	34,003,411
Net Cost	-	2	-	-	-
Positions	314.0	311.5	311.5	303.5	303.5

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The department exceeded performance expectations for federal fiscal year 2012-13. The State Department of Child Support Services recognized the department for this accomplishment in January 2014. The department is anticipating continue success in meeting or exceeding performance expectations for the current federal fiscal year which ends September 30, 2014.
- Sacramento County Department of Child Support Services was awarded the 2013 Child Support Director's Association awards for Outstanding Group Achievement with a Statewide Impact and Outstanding Innovation in the Child Support Program for the Financial Profiling for Collections program developed within the department.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- The United States Supreme Court upheld the Affordable Healthcare Act in January 2014. As a result, the IV-D Kids Program, a locally developed health insurance program designed to make health insurance available to children of Sacramento County, was discontinued. Families enrolled in the program were notified of its termination and received information on how to apply for coverage under the Covered California program through the Health Benefit Marketplace.

SIGNIFICANT CHANGES FOR 2014-15:

- The Child Support program is anticipating the issuance of rule changes from the federal Office of Child Support Enforcement. These rule changes were initially to be released for public comment in early 2013; however, they were delayed for several reasons at the federal level. The rule changes will address several areas of the program and may have a significant impact on how the program is delivered at the local agency.
- The department plans to implement mail scanning during this fiscal year. The implementation of a mail scanning solution will allow for efficiencies in the delivery and uploading of documents.
- The department anticipates the signing of the Preventing Sex Trafficking and Strengthening Families Act (HR 4980) which contains child support provisions implementing language for The Hague Treaty which would standardize and streamline the process of obtaining and enforcing child support orders across international boundaries. There is also a requirement for all states to adopt the Uniform Interstate Family Support Act (UIFSA) 2008 requirements. The implementation of this bill will have some impact on operations at the local agency with regard to interstate cases.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following positions are Administrative additions, deletions and/or reclassifications completed during the 2013-14 Fiscal Year:

Added Position

Child Support Program Planner1.0

Deleted Position

Accounting Manager1.0

- The following 8.0 FTE positions were deleted: 1.0 FTE Senior Accountant and 7.0 FTE Account Clerk Level 2.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 26,636	\$ 12,881	\$ 25,000	\$ 30,000	\$ 30,000
Intergovernmental Revenues	31,893,609	31,511,328	33,364,676	33,364,676	33,364,676
Miscellaneous Revenues	15	180	237,171	-	-
Residual Equity Transfer In	453	-	566,535	608,735	608,735
Total Revenue	\$ 31,920,713	\$ 31,524,389	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Salaries & Benefits	\$ 25,689,688	\$ 24,871,531	\$ 26,682,358	\$ 26,859,774	\$ 26,859,774
Services & Supplies	4,812,934	5,385,707	6,141,963	5,778,167	5,778,167
Other Charges	132,006	27,491	27,491	32,556	32,556
Equipment	7,688	42,997	-	-	-
Intrafund Charges	1,278,397	1,196,665	1,341,570	1,332,914	1,332,914
Total Expenditures/Appropriations	\$ 31,920,713	\$ 31,524,391	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Net Cost	\$ -	\$ 2	\$ -	\$ -	\$ -
Positions	314.0	311.5	311.5	303.5	303.5

2014-15 PROGRAM INFORMATION

BU: 5810000 Child Support Services

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

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

34,003,411	0	22,020,686	11,343,990	0	0	0	638,735	0	0	303.5	4
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Program Type: Mandated

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

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

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

FUNDED	34,003,411	0	22,020,686	11,343,990	0	0	0	638,735	0	0	303.5	4
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Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	205,628	205,628	205,835	217,170	217,170
Total Financing	213,237	213,038	205,835	217,170	217,170
Net Cost	(7,609)	(7,410)	-	-	-

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street.
- The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance all lease costs for a minimum of three years.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

The Law Library joined the California Employers’ Health Benefit trust in Fiscal Year 2013-14 and prefunded their Other Post-Employment Benefits liability for that period.

SIGNIFICANT CHANGES FOR 2014-2015:

The Law Library will join the California Employers’ Retiree Benefit trust in Fiscal Year 2014-15 and will prefund their Other Post-Employment Benefits liability for that period.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **4522000 - Contribution To The Law Library**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 213,237	\$ 213,038	\$ 205,828	\$ 217,170	\$ 217,170
Residual Equity Transfer In	-	-	7	-	-
Total Revenue	\$ 213,237	\$ 213,038	\$ 205,835	\$ 217,170	\$ 217,170
Services & Supplies	\$ 205,628	\$ 205,628	\$ 205,835	\$ 217,170	\$ 217,170
Total Expenditures/Appropriations	\$ 205,628	\$ 205,628	\$ 205,835	\$ 217,170	\$ 217,170
Net Cost	\$ (7,609)	\$ (7,410)	\$ -	\$ -	\$ -

2014-15 PROGRAM INFORMATION

BU: 4522000 Contribution to the Law Library

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

FUNDED

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

217,170 0 0 0 0 0 0 217,170 0 0 0.0 0

Program Type: Self-Supporting

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

Strategic Objective: FO -- Financial Obligation

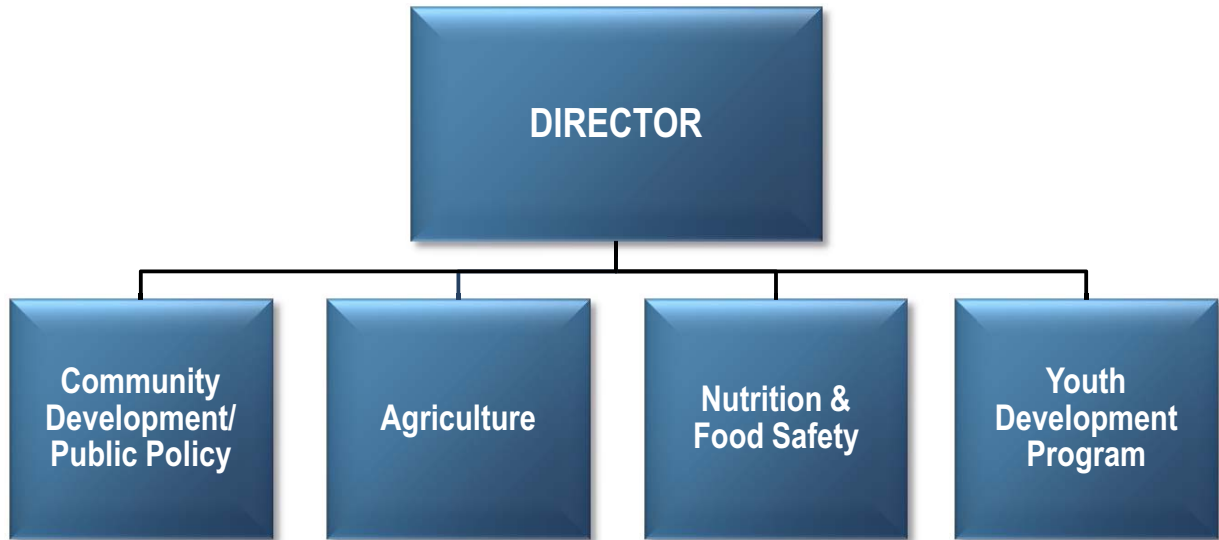
Program Description: Provides financing for the lease costs for the law library facility

FUNDED

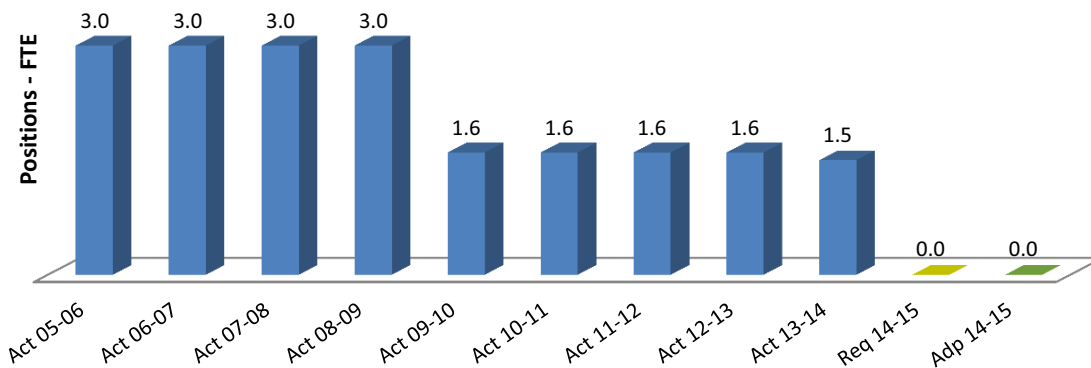
217,170 0 0 0 0 0 0 217,170 0 0 0.0 0

DEPARTMENTAL STRUCTURE

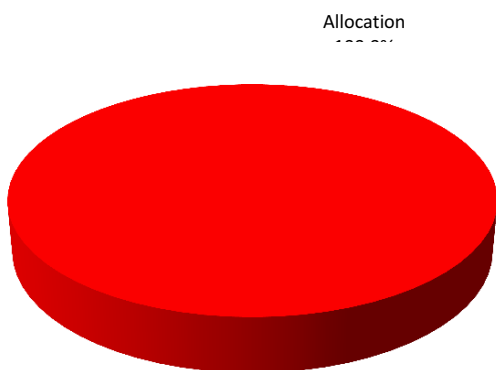
CHUCK INGELS, Director



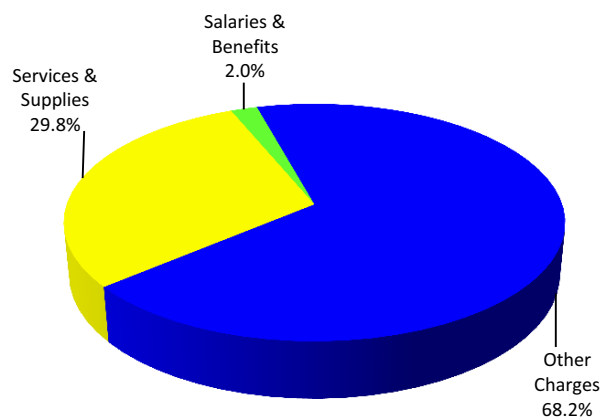
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	319,360	284,410	311,310	336,073	336,073
Total Financing	29,725	793	793	-	-
Net Cost	289,635	283,617	310,517	336,073	336,073
Positions	1.6	1.5	1.5	0.0	0.0

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California (UC) Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established the Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include youth development; nutrition and food safety; Master Food Preserver; agriculture; environmental horticulture; Master Gardener and pest management/water quality education.
- UC Cooperative Extension fosters state and national recognition for the County through successful educational programs, and partners with other agencies in responding to new exotic pests and diseases and natural disasters.
- Sacramento County entered into the Capitol Corridor Multi-County Partnership Agreement with the Regents of the University of California – Cooperative Extension and the counties of Solano and Yolo effective July 1, 2014. Under the Agreement all employees staffing the county’s Cooperative Extension Office are University of California employees and the County provides both monetary and in-kind contributions to support the program.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The 4-H Water Wizards project, which serves 450 4th-6th grade students with a 12-week water education program annually, demonstrated very positive results in its first comprehensive program evaluation. Students show significant knowledge gain about water and community water issues, and 80 percent of students said they were using less water as a result of participation in the program. After school program staff who led the project also increased their awareness about water and grew in skill and confidence teaching science.
- A variety of youth-driven community service projects made noticeable impacts in the community. These projects received grants from the California 4-H Foundation and include Gardening for Community (brings fresh fruits and vegetable for the food closet serving people in the Arden Arcade neighborhood); Mustard Seed School Lunch Project (provides sack lunches for the Mustard Seed school that serves homeless children); and Blankets of Comfort (serving the Front Street Animal Shelter).
- In September 2013, a large population of the serious crop and home pest, brown marmorated stink bugs, was found in midtown Sacramento. Extensive outreach on the population was provided including interviews on television news, radio, the Sacramento Bee, and online crop news services. In 2014, Advisor Ingels received grants from the California Pear Advisory Board and the Lodi Winegrape Commission to study the midtown population and monitor from midtown to Walnut Grove to determine the spread of the pest. Much is being learned about the life cycle of the pest, and none have been found in the south county. An online map showing where the pest has been found, including several in Citrus Heights, can be found at:
http://ucanr.edu/sites/sacmg/Insect_problems/Brown_Marmorated_Stink_Bug/Map_of_BMSB_Finds_39/).
- There were 195 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, plant selection, and pruning techniques. Over 3,000 people attended Harvest Day at the Fair Oaks Horticulture Center in August 2013.
- 990 people attended Master Gardener workshops and open gardens at the Fair Oaks Horticulture Center which focused on water management, water-efficient landscaping, edible crops, composting, and proper pruning methods.
- The Youth Expanded Food and Nutrition Education program continued to expand youth volunteer development and outreach efforts by collaborating and training three Sacramento afterschool programs. This effort extended into Fiscal Year 2014-15. An additional fifty plus school sites were reached, and 130 plus volunteer educators received training to use UC approved Youth Curricula. With the addition of volunteers an estimated 2,600 additional youth will be served.

SIGNIFICANT CHANGES FOR 2014-15:

As a result of the Capitol Corridor Multi-County Partnership (MCP) Agreement, effective July 1, 2014 the county's Cooperative Extension Program (UCCE) will become part of a regional unit and the county's Cooperative Extension Office will be staffed solely by University of California employees. The MCP financial manager will be based in Woodland and will cover Sacramento County UCCE also. Programs run by Cooperative Extension, including 4-H/Youth Development, Master Gardeners, Nutrition Education, and Agriculture, will remain unchanged.

STAFFING LEVEL CHANGES FOR 2014-15

The following 1.5 FTE positions were deleted: 0.8 FTE Administrative Services Officer 1 and 0.7 FTE Senior Office Assistant.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 24,206	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	5,519	793	793	-	-
Total Revenue	\$ 29,725	\$ 793	\$ 793	\$ -	-
Salaries & Benefits	\$ 129,413	\$ 98,117	\$ 126,872	\$ 6,646	\$ 6,646
Services & Supplies	187,887	183,597	181,404	100,265	100,265
Other Charges	-	-	-	229,162	229,162
Intrafund Charges	2,060	2,696	3,034	-	-
Total Expenditures/Appropriations	\$ 319,360	\$ 284,410	\$ 311,310	\$ 336,073	\$ 336,073
Net Cost	\$ 289,635	\$ 283,617	\$ 310,517	\$ 336,073	\$ 336,073
Positions	1.6	1.5	1.5	0.0	0.0

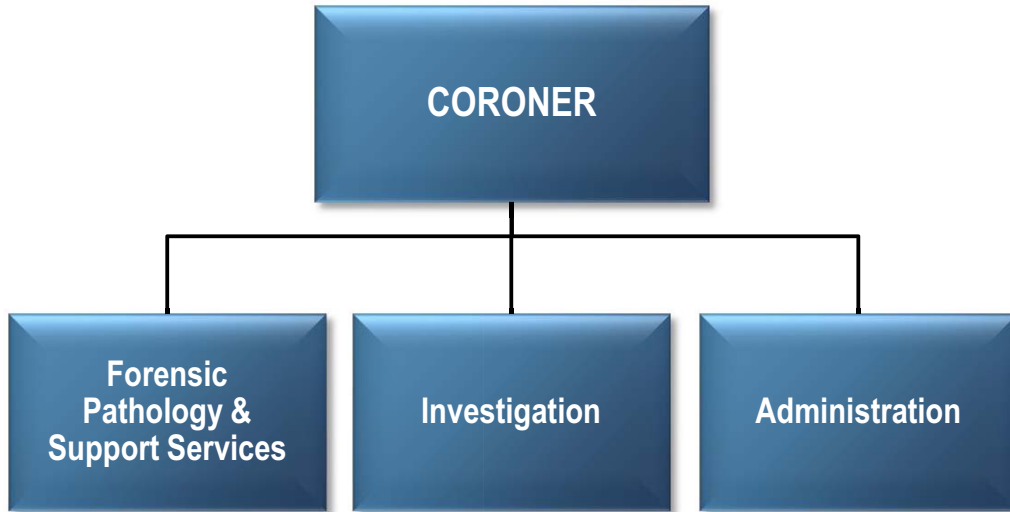
2014-15 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

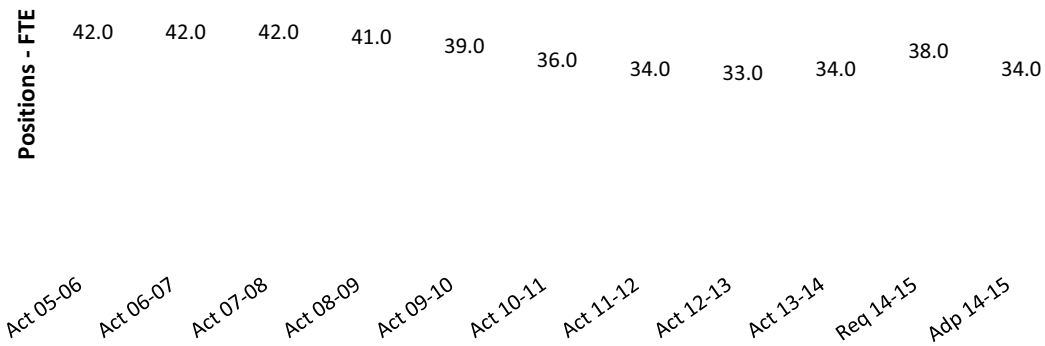
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i> 001 Cooperative Extension	336,073	0	0	0	0	0	0	0	0	336,073	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities												
<i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<i>Program Description:</i> Cooperative Extension serves the County through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.												
FUNDED	336,073	0	0	0	0	0	0	0	0	336,073	0.0	0

DEPARTMENTAL STRUCTURE

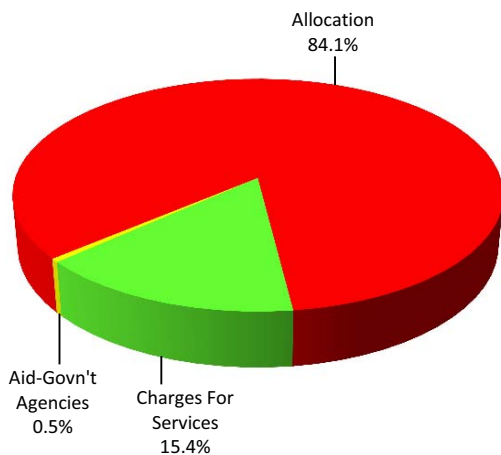
KIMBERLY D. GIN, Interim Coroner



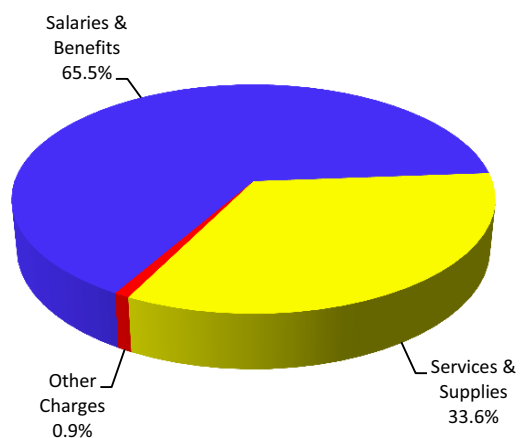
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,055,836	7,071,816	7,238,457	7,293,495	7,293,495
Total Financing	1,035,071	1,111,696	1,337,950	1,158,162	1,158,162
Net Cost	5,020,765	5,960,120	5,900,507	6,135,333	6,135,333
Positions	33.0	34.0	34.0	34.0	34.0

PROGRAM DESCRIPTION:

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

- A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel who contribute towards meeting all state mandated functions to investigate deaths, notify next of kin, issue death certificates, and dispose of remains.

MISSION:

To serve and protect the interest of the Sacramento community by determining the circumstances, manner, and cause of sudden or unexplained deaths in the County, while simultaneously ensuring that decedents and their families are treated with the utmost dignity and respect.

GOALS:

- Investigate all deaths within Sacramento County as defined by the California Government Code and the Health and Safety Code. The investigative process includes death scene review, body identification, and a wide range of forensic science examinations and testing.
- Notify the decedent's next of kin in a timely manner.
- Prepare and authorize the issuance of death certificates in a timely manner.
- Dispose of the remains of indigent deceased persons in a humane manner.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Approval of two Appropriation Adjustment Requests by the Board of Supervisors, transferring \$110,000 from Salary and Benefits accounts to Services and Supplies and Other Charges accounts to cover expenses resulting from increased indigent burial costs and delegated authority agreements to provide on-call forensic pathologist services.
- Retirement of Coroner Greg Wyatt effective January 31, 2014.
- Appointment of Coroner Kimberly Gin effective June 1, 2014.

SIGNIFICANT CHANGES FOR 2014-15:

- Increase in recruitment efforts to fill a vacant Forensic Pathologist position.
- Revision of staff scheduling to align Investigative, Pathology and Pathology Support unit schedules to better meet 24/7 operational needs.

STAFFING LEVEL CHANGES FOR 2014-15:

The following 2.0 unfunded positions were deleted: 1.0 FTE Assistant Coroner and 1.0 FTE Senior Coroner Technician.

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15				
		Budget Unit	4610000 - Coroner			
		Function	PUBLIC PROTECTION			
		Activity	Other Protection			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Prior Yr Carryover	\$ (35,336)	\$ -	\$ -	\$ -	-	
Intergovernmental Revenues	46,307	16,176	82,800	36,200	36,200	
Charges for Services	999,565	1,093,588	1,253,218	1,121,962	1,121,962	
Miscellaneous Revenues	1,010	-	-	-	-	
Residual Equity Transfer In	23,525	1,932	1,932	-	-	
Total Revenue	\$ 1,035,071	\$ 1,111,696	\$ 1,337,950	\$ 1,158,162	\$ 1,158,162	
Salaries & Benefits	\$ 4,462,663	\$ 4,576,021	\$ 4,819,251	\$ 4,777,699	\$ 4,777,699	
Services & Supplies	1,446,500	1,522,996	1,451,164	1,501,028	1,501,028	
Other Charges	73,577	70,864	60,670	65,433	65,433	
Equipment	10,425	-	-	-	-	
Interfund Charges	-	839,628	839,628	839,695	839,695	
Intrafund Charges	62,840	62,307	67,744	109,640	109,640	
Intrafund Reimb	(169)	-	-	-	-	
Total Expenditures/Appropriations	\$ 6,055,836	\$ 7,071,816	\$ 7,238,457	\$ 7,293,495	\$ 7,293,495	
Net Cost	\$ 5,020,765	\$ 5,960,120	\$ 5,900,507	\$ 6,135,333	\$ 6,135,333	
Positions	33.0	34.0	34.0	34.0	34.0	

2014-15 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001A Administration</u>											
	3,151,815	0	0	36,200	0	0	1,086,962	35,000	0	1,993,653	6.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code. The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
Program No. and Title:	<u>002A Death Investigations</u>											
	1,499,060	0	0	0	0	0	0	0	0	1,499,060	11.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Death Scene Investigation, Decedent Identification, Property and Internment											
Program No. and Title:	<u>003A Pathology / Path Support</u>											
	2,642,620	0	0	0	0	0	0	0	0	2,642,620	17.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Medico legal cause of death determinations, body transportation and storage, evidence collection											
FUNDED												
	7,293,495	0	0	36,200	0	0	1,086,962	35,000	0	6,135,333	34.0	5

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,474,234	24,577,587	24,577,628	24,761,756	24,761,756
Total Financing	14,650	-	-	-	-
Net Cost	24,459,584	24,577,587	24,577,628	24,761,756	24,761,756

PROGRAM DESCRIPTION:

- This budget unit includes the County payment to the state for trial court operations.
- Revenue in this budget unit is from county revenue which, prior to the Trial Court Funding Act of 1997, was reflected in the Court budget but is now deposited in the County General Fund.

SIGNIFICANT CHANGES FOR 2014-15:

The Adopted Budget reflects the County's annual payment to the State for the Court Operations Maintenance of Effort (MOE) (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$2,198,800 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5040000 - Court / County Contribution**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 14,650	\$ -	\$ -	\$ -	-
Total Revenue	\$ 14,650	\$ -	\$ -	\$ -	-
Other Charges	\$ 24,474,234	\$ 24,577,587	\$ 24,577,628	\$ 24,761,756	24,761,756
Total Expenditures/Appropriations	\$ 24,474,234	\$ 24,577,587	\$ 24,577,628	\$ 24,761,756	24,761,756
Net Cost	\$ 24,459,584	\$ 24,577,587	\$ 24,577,628	\$ 24,761,756	24,761,756

2014-15 PROGRAM INFORMATION

BU: 5040000 Court - County Contributions

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

Program No. and Title: 001 State Payments

24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0
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Program Type: Mandated

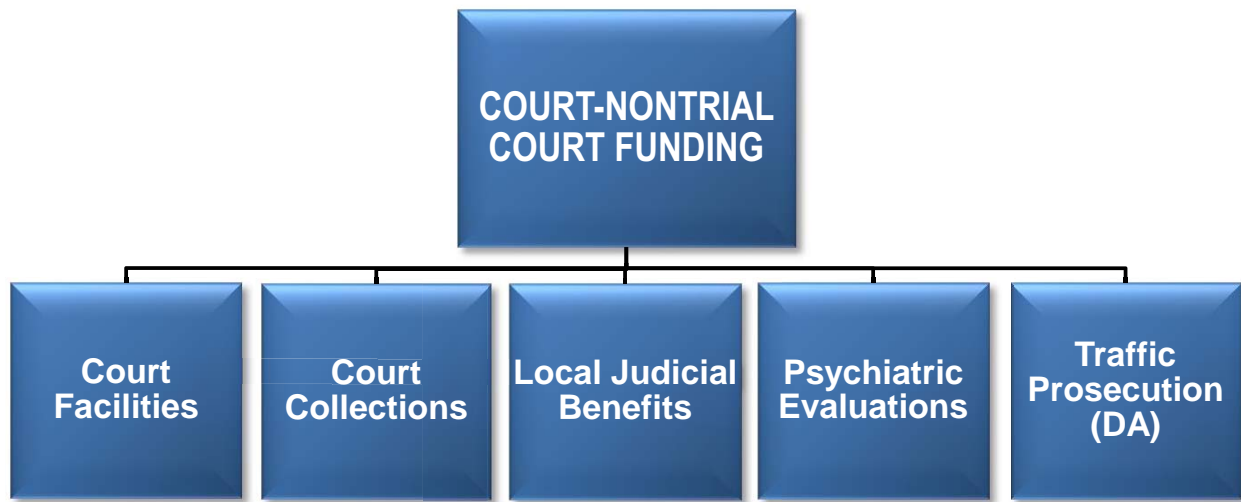
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: FO -- Financial Obligation

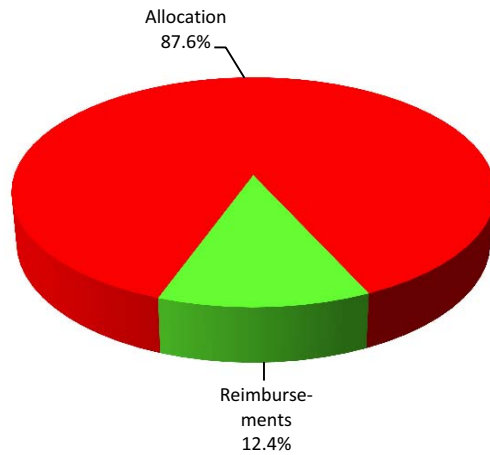
Program Description: Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

FUNDED	24,761,756	0	0	0	0	0	0	0	24,761,756	0.0	0
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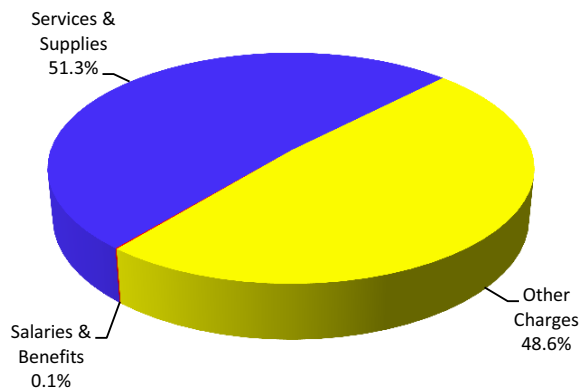
DEPARTMENTAL STRUCTURE



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,409,059	10,344,247	10,812,355	10,594,410	10,594,410
Total Financing	54,346	1,158	1,158	-	-
Net Cost	10,354,713	10,343,089	10,811,197	10,594,410	10,594,410

PROGRAM DESCRIPTION:

This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations budget unit (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility. This budget unit was created to provide a means of funding these court-related programs through the General Fund, as required by statute if the programs are continued.

- **Enhanced Collections** program includes cost of Court staff that support collection activities on court-ordered payments, including fines, penalties, and fees for services.
- **Facilities** remain a county cost as a County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts. This includes court facilities that were either county-owned, shared space or leased.
- **Judicial Benefits** remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **Medical Services** are the county share of non-Rule 810 psychiatric evaluations.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5020000 - Court / Non-Trial Court Operation**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 54,346	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	-	1,158	1,158	-	-
Total Revenue	\$ 54,346	\$ 1,158	\$ 1,158	\$ -	-
Salaries & Benefits	\$ 29,505	\$ 19,871	\$ 20,360	\$ 11,800	\$ 11,800
Services & Supplies	891,615	954,669	1,272,288	1,182,718	1,182,718
Other Charges	5,882,813	5,882,813	5,882,813	5,882,813	5,882,813
Interfund Charges	4,355,102	4,357,069	4,357,069	4,357,254	4,357,254
Interfund Reimb	(1,710,000)	(1,530,000)	(1,800,000)	(1,500,000)	(1,500,000)
Intrafund Charges	960,024	659,825	1,079,825	659,825	659,825
Total Expenditures/Appropriations	\$ 10,409,059	\$ 10,344,247	\$ 10,812,355	\$ 10,594,410	\$ 10,594,410
Net Cost	\$ 10,354,713	\$ 10,343,089	\$ 10,811,197	\$ 10,594,410	\$ 10,594,410

2014-15 PROGRAM INFORMATION

BU: 5020000 Court - Nontrial Court Operations

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

Program No. and Title: 001 Law and Justice

11,094,785	1,500,000	0	0	0	0	0	0	0	0	9,594,785	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: FO -- Financial Obligation
Program Description: Program provides for the cost of facilities for trial courts.

Program No. and Title: 002 Enhanced Collections

268,000	0	0	0	0	0	0	0	0	0	268,000	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: FO -- Financial Obligation
Program Description: Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.

Program No. and Title: 003 Judicial Benefits

11,800	0	0	0	0	0	0	0	0	0	11,800	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: FO -- Financial Obligation
Program Description: Program provides for the payment of locally approved benefits.

Program No. and Title: 004 Psychiatric Evaluations

60,000	0	0	0	0	0	0	0	0	0	60,000	0.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: CJ -- Ensure a fair and just criminal justice system
Program Description: Program provides for psychiatric evaluation of detained juveniles.

Program No. and Title: 005 Traffic Prosecution

659,825	0	0	0	0	0	0	0	0	0	659,825	0.0	0
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Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: CJ -- Ensure a fair and just criminal justice system
Program Description: Program facilitates early resolution of cases in Traffic Court.

FUNDED	12,094,410	1,500,000	0	0	0	0	0	0	0	10,594,410	0.0	0
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Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	1,573,063	1,452,347	1,701,237	1,389,353	1,389,353
Total Financing	1,573,063	1,452,347	1,701,237	1,389,353	1,389,353
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges.
- Court related costs reflected in this budget unit include:
 - Automation charges for Court usage of the County systems.
 - Court share of General Services charges that are allocated out to county departments and the Court.
 - Parking charges by the Department of General Services.
 - Conflict Criminal Defender charges for providing Pro-Per services in the Court.
 - Court share of the administrative services for the Criminal Justice Cabinet.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5050000 - Court Paid County Services**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (3,913)	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	1,574,859	1,452,049	1,700,939	1,389,353	1,389,353
Residual Equity Transfer In	2,117	298	298	-	-
Total Revenue	\$ 1,573,063	\$ 1,452,347	\$ 1,701,237	\$ 1,389,353	\$ 1,389,353
Services & Supplies	\$ 1,395,403	\$ 1,231,045	\$ 1,479,935	\$ 1,160,813	\$ 1,160,813
Intrafund Charges	177,660	221,302	221,302	228,540	228,540
Total Expenditures/Appropriations	\$ 1,573,063	\$ 1,452,347	\$ 1,701,237	\$ 1,389,353	\$ 1,389,353
Net Cost	\$ -	\$ -	\$ -	\$ -	-

2014-15 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**

1,389,353	0	0	0	0	0	0	1,389,353	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

FUNDED

1,389,353	0	0	0	0	0	0	1,389,353	0	0	0.0	0
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Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	434,626	405,322	433,400	600,000	600,000
Total Financing	427,515	405,322	433,400	600,000	600,000
Net Cost	7,111	-	-	-	-

PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of DRPA is to encourage programs, services and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services. The program is 100 percent self-supporting; revenue is generated from an eight dollar surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- A ten percent administrative fee allowed under the governing legislation is charged to the program.

MISSION:

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

GOALS:

The overall goals and objectives of the program are to:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

Completed an RFP process to elicit proposals for mediation, arbitration and conciliation services within the County of Sacramento. Three-year contracts for the term July 2014 through June 2017 were approved with California Lawyers for the Arts, Legal Services of Northern California, and the Superior Court of California, County of Sacramento to provide the services.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5520000 - Dispute Resolution Program**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 427,515	\$ 405,322	\$ 433,400	\$ 600,000	\$ 600,000
Total Revenue	\$ 427,515	\$ 405,322	\$ 433,400	\$ 600,000	\$ 600,000
Services & Supplies	\$ 395,226	\$ 368,475	\$ 394,000	\$ 540,000	\$ 540,000
Intrafund Charges	39,400	36,847	39,400	60,000	60,000
Total Expenditures/Appropriations	\$ 434,626	\$ 405,322	\$ 433,400	\$ 600,000	\$ 600,000
Net Cost	\$ 7,111	\$ -	\$ -	\$ -	\$ -

2014-15 PROGRAM INFORMATION

BU: 5520000 Dispute Resolution Program

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

FUNDED

Program No. and Title: 001 Dispute Resolution Program

600,000 0 0 0 0 0 0 600,000 0 0 0.0 0

Program Type: Self-Supporting

Countywide Priority: 3 -- Safety Net

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

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

FUNDED

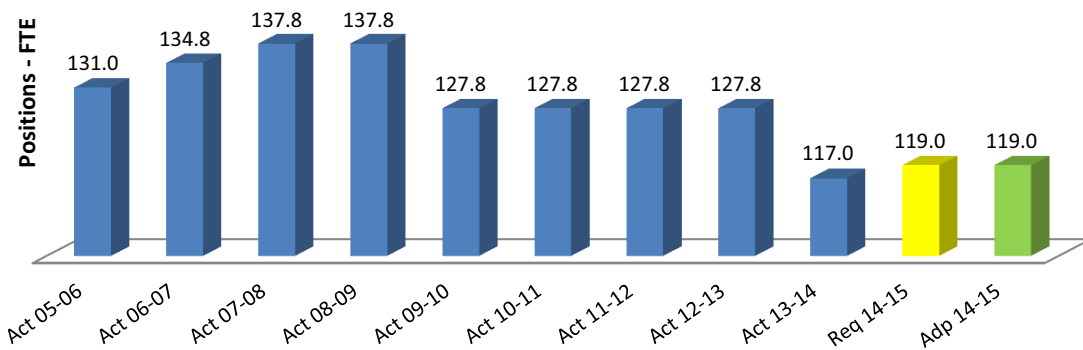
600,000 0 0 0 0 0 0 600,000 0 0 0.0 0

DEPARTMENTAL STRUCTURE

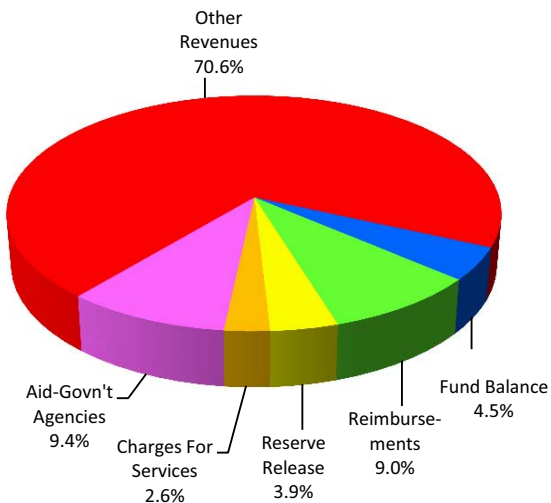
VAL F. SIEBAL, Director



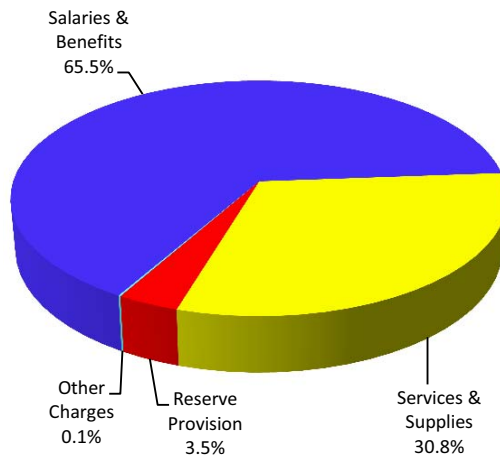
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	19,901,641	18,714,441	20,243,541	20,990,412	20,990,412
Total Financing	21,620,252	19,641,197	20,243,541	20,990,412	20,990,412
Net Cost	(1,718,611)	(926,756)	-	-	-
Positions	127.8	117.0	110.8	119.0	119.0

PROGRAM DESCRIPTION:

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 32 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD received no General Fund allocation; it is funded through client fees, revenue from contracts, and other outside revenue sources.

MISSION:

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

GOALS:

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, Body Art practices are sanitary and operator/client disease protective, and that public swimming pool facilities are safe for use.
- Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.
- Through technology, contain costs by increased efficiency and allow greater transparency to all program elements.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The Environmental Management Department’s (EMD) Environmental Health Division (EHD) issued 546 Food Safety Awards of Excellence for 2014. This award is designed to recognize operators of food establishments in Sacramento County that have demonstrated exemplary food safety and sanitation standards during their recent routine inspections. Food establishments eligible for this award include restaurants, schools, coffee shops, delis, licensed health care facilities, retail markets, bars and bakeries. To qualify, facilities must have had no major violations documented during the last three routine inspections and only a limited number of minor violations (number of minor violations allowed depends on facility category). Facilities earning the award are recognized during a presentation at a Board of Supervisors’ meeting. In addition to general recognition of the 546 qualifying facilities, one facility from each Board member’s district was invited to receive their award in person. This provides opportunities to highlight the efforts of retail food business owners that have made exceptional

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- (cont.) food safety a priority and the results of EMD's food safety inspection program. This is the eleventh year that EMD has issued Awards of Excellence for Food Safety.
- The California State Fair is held annually at the Cal Expo Fairgrounds July 11th-July 27th with more than 750,000 people in attendance. Thirteen Environmental Health Specialists from EMD were onsite to inspect the more than 150 food vendors opening day. Three local news media outlets conducted interviews and filmed inspections with EMD's staff during that time. To ensure all food vendors were informed of EMD's expectations, Environmental Specialists provided complimentary food safety training in English & Spanish to representatives from more than 100 food booths in attendance. All booths that received major violations during their opening day inspection were also provided with additional food safety training from EMD the following week. Inspections were conducted throughout the duration of the fair to ensure a food safe event for all who attended.
- The Cottage Food Bill was signed by Governor Brown and became effective January 1, 2013, and was updated January 1, 2014. This law added language to the California Retail Food Code to permit additional non-potentially hazardous foods such as baked goods with buttercream frosting, dried or dehydrated vegetables, and cotton candy. These foods can be made in a private home and sold directly to consumers or restaurants and markets. Depending on the scope of the operation, cottage food operators are required to register with EMD and/or obtain a permit. Currently there are 153 Cottage Food operators registered/ permitted with EMD. The new law also requires annual registration.
- As the Farm to Fork movement continues to gain support, there has been an increase in the usage of food produced in Community and Urban Gardens. Produce grown locally and sold direct to consumers has increased in popularity. These activities are not addressed adequately through the California Retail Food Code and questions have been raised regarding these food products being obtained from an "approved source." EHD is working with the California Department of Food and Agriculture and the California Conference of Directors of Environmental Health towards legislation which will allow these foods to be considered an "approved source" and used in restaurants.
- EMD has been working with City officials, business leaders, and social service organizations to address food safety concerns with the distribution of food in public areas such as parks. These public feedings occur without notice which makes it challenging to encourage these well-intended people to work with existing resources to help feed those in need.
- To assist EMD customers navigate the permit process, the website was updated with a section that helps new business owners figure out which agencies and permits may be needed.

Environmental Compliance Division:

- In the Certified Unified Program Agency (CUPA) Underground Storage Tank Program (UST), EMD created five educational/outreach videos. The videos describe common and/or significant violations observed at UST sites, how owners/operators can prevent these violations and stay in compliance. The videos are designed to be from one to five minutes in length, maximizing viewer attention and retention. The first UST video provides a general description of a UST system and components of a CUPA UST inspection. The remaining four videos focus on compliance issues related to overfill protection, sensors, spill buckets, and the responsibilities of a Designated Operator. These outreach materials can be viewed on the EMD website, and won a statewide award for excellence in outreach.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):**Environmental Compliance Division (cont.):**

- EMD's Information Technology (IT) staff created the Collector App for the Incident Response Team to document emergency responses concerning hazardous materials and hazardous wastes. The Collector App gives the user precise information concerning the location, date, time, and type of the incident as well as pictures from the scene. Currently, the app is restricted so the public cannot see the information. However within the next year, the app will be opened up to the public and they will have live information concerning the incident.
- There are three fully operational, Type 1 Hazardous Response Teams within Sacramento County. To help reduce operating costs for hazardous materials/hazardous waste response teams, EMD facilitates a contract between affected cities and agencies to pay for emergency responses. EMD was able to get consensus from five independent cities, three Sacramento County agencies, two fire agencies, and one Special District to sign a three-year contract to pay for portions of the operating costs.
- EMD implemented Sacramento County's Virtual Office Software which is utilized to track and distribute complaints received on the new County Centralized 311 System. This software replaced the previous Consolidated Utilities Billing and Service (CUBS) system. EMD's goal is to have no complaint exceed 30 days from receipt to closure.
- EMD's CUPA Program received the 2013 Outstanding Innovation Award from the California CUPA Forum for its Compliance Video Series. The award is presented in recognition of Environmental Compliance Division's (ECD) leadership in environmental protection. ECD's CUPA Program was selected for its use of online videos to communicate environmental compliance topics and information to the regulated community. The award was presented at the 2014 Annual California Unified Program Conference, for achievements undertaken or completed in 2013.
- The compliance video series is made available to the regulated community through links on EMD's website (www.emd.saccounty.net) and directly through EMD's YouTube channel at www.youtube.com (EMDinfo1).
- CUPA Implementation of Tablet Inspections and Electronic Reporting: Staff successfully made the transition from paper-based inspection reports and implemented electronic "tablet" inspections. This included working collaboratively with the California Environmental Protection Agency (Cal/EPA) Unified Program and its State Oversight Agencies, along with other CUPAs, on the California Environmental Reporting System (CERS) Unified Program Data Dictionary, that includes all electronic fields that businesses and regulators use for electronic reporting. With the support of the Decade Software Company, Sacramento County was one of the first CUPAs to integrate electronic inspection, monitoring, and enforcement data from its regulatory activities into CERS.
- As a result of the previous audit by the Cal/EPA Unified Program, EMD conducted considerable outreach to farms with regard to submitting electronic Hazardous Materials Business Plans through CERS, upcoming hazardous materials/hazardous waste inspections, aboveground petroleum storage verifications, and permit fees.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):**Environmental Compliance Division (cont.):**

- EMD signed the Delegation Agreement with California Department of Health Service (CDPH) for the Local Primacy Agency (LPA) that regulates the small public water systems in the county. EMD has been the LPA in Sacramento County since 1992, but this is the first time the delegation agreement has been updated since 1992 to cover all of the regulations pertaining to drinking water that have changed over the last 22 years. EMD also received a one-time grant from CDPH that will help assist in funding the program.
- The Site Assessment and Mitigation (SAMS) group closed over 38 Local Oversight Program (LOP) sites under the Low Threat Closure Policy. This was 18 percent of the total number of LOP open sites.
- The Local Area Management Plan (LAMP) for the County's Onsite Wastewater Treatment Systems (OWTS) program aka liquid waste program, was submitted to the Central Valley Regional Water Quality Control Board (CVRWQCB) for review and approval. The CVRWQCB will review and approve the submittal which then re-delegates county permitting of onsite waste water operations.
- EMD's Environmental Compliance Division (EC) received the 2014 National Environmental Health Association's Innovation Award for its Cross Connection Portal Project (Portal). This prestigious award is given annually in recognition of an inventive project that has contributed to improving public health and/or the environment and serves as a creative solution that others can put in practice. Since transitioning to the Portal, EMD has saved over 3,300 staff hours, 60,000 pieces of printed paper and \$6,000.00 in mailing costs annually. These reductions equate to saving nine trees and over 7,800 gallons of water every year!
- Division Chief, Elise Rothschild, accepted the 2014 "Best Environmental Practices – Public" award at the 20th Annual Power Inn Alliance Awards luncheon on March 13, 2014. The Alliance is a consortium of local businesses obligated to improving their area of operations. The LEA Program received this award for enforcement and overseeing the removal of over 17,694 tons of illegally stockpiled waste carpet from the Carpet Collectors facility, averting harm to public health and the environment in Sacramento County.
- Environmental Specialist Supervisor Lisa Jameson was presented with the Ralph Hunter Memorial Award at the Board of Supervisor's public meeting. The award, presented to Lisa by Mark de Bie, Deputy Director of the California Department of Resources, Recovery and Recycling (CalRecycle), on behalf of the California Enforcement Advisory Council and the California Conference of Environmental Health Directors, is given in recognition of an individual who has made a major impact to the solid waste/LEA field by development of a special or new program, involvement with educational activities, committees and/or workgroups, or permitting and/or enforcement, or special achievement that enhances the protection of public and environmental health principles through the LEA program.
- After nine years of enforcement activities and winning appeals in the court system, the LEA was granted a site access warrant to remediate an old burn dump in the City of Sacramento known as Warings' Dump. The landfill, that posed a threat to public health due to high levels of lead, is now capped and secured by fencing to protect the public.

SIGNIFICANT CHANGES FOR 2014-2015:

Environmental Health Division:

- The new law allows pet dogs in outdoor dining areas with certain restrictions. Starting January 1, 2015, restaurant owners have a choice to allow pet dogs in their outdoor dining areas. Restrictions to ensure employee hygiene and outdoor dining area sanitation are in place to protect food safety. EMD will undertake training to help operators understand this new law.
- Sacramento County, in conjunction with CCDEH, is sponsoring the 2015 S3 - Symposium on Food Systems and Public Health which will be held at the Sacramento Hyatt Regency May 13-15, 2015. The S3 - Symposium takes a big picture view of food and focuses on three key principles: safety, security, and sustainability (S3). As the world population grows, there is increasing pressure on our food supply. Inspired by the ever changing face of food production, food sources, food science and regulation, the theme for 2015 is "Adapting Food Safety in Today's World." The symposium is a collaborative forum made up of environmental health professionals, regulators, food producers, academia, and others interested in enhancing their understanding of the links between agricultural production, food processing, food security, food safety, and environmental sustainability.

Environmental Compliance Division:

- In order to decrease the usage of paper products and to increase efficiency in data gathering, the Incident Response (IR) Team began to utilize the Envision database to record all information concerning incidents within Sacramento County. Each entry into the database will be in different fields and each field will be searchable allowing for easy information extraction.
- In the CUPA Program, for the first time farms will pay permit fees, but at a reduced rate. The total number of farms is approximately 240 countywide. Considerable outreach was conducted to the regulated community in 2013/2014, including outreach to the Sacramento County Farm Bureau. The Sacramento County Agricultural Commissioner's Office staff will conduct hazardous materials/hazardous waste inspections and aboveground petroleum storage verifications at farms under a new three-year Memorandum of Understanding with EMD. Each year for two years, EMD will evaluate costs of program oversight.

FUND BALANCES CHANGE FOR 2014-15:

Fund Balance decreased by \$696,782 from the prior fiscal year.

ADOPTED BUDGET RESERVE BALANCE FOR 2014-15:

- EMD's budget reflects a decrease of \$86,807 in reserve balance from the prior fiscal year. The Fiscal Year 2014-15 reserve balance for EMD is \$10,524,021 which is broken down as follows:

Administration	\$ 128,721
Environmental Health	910,539
Environmental Compliance	<u>9,484,761</u>
Total	\$10,524,021

- Reserves are maintained to off-set program costs and to keep fees at 2009/2010 levels. A forecasted 15 percent reserve balance for emergencies is maintained.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following 6.0 FTE, Limited Term, positions were added during Fiscal Year 2013-14: 1.0 FTE Environmental Specialist IV (Limited Term), 1.0 FTE Environmental Specialist III (Limited Term), 2.0 FTE Environmental Specialist I/II, (Limited Term), and 1.0 FTE Environmental Compliance Technician, Level I/II (Limited Term) positions for the Abandoned Well Program; and 1.0 FTE Senior Office Assistant, (Limited Term) position for the Imaging Unit.
- The following position was reallocated during Fiscal Year 2013-14 for the Food Safety Program resulting in a 0.2 FTE increase in position count: 0.8 FTE Environmental Specialist III position was reallocated to 1.0 FTE Environmental Specialist III position.
- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions

Senior Accounting Manager.....	1.0
Office Assistant, Level 2	<u>1.0</u>
Total	2.0

Deleted Positions:

Accountant	1.0
Senior Office Assistant.....	<u>1.0</u>
Total	2.0

- The following 2.0 FTE positions were added: 1.0 FTE Environmental Compliance Technician, Level 2 for the Environmental Compliance Division, and 1.0 FTE Environmental Specialist I/II for the Retail Food Program.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 2,817,536	\$ 1,738,865	\$ 1,738,865	\$ 1,042,083	\$ 1,042,083
Reserve Release	784,137	162,977	162,977	901,294	901,294
Licenses, Permits & Franchises	14,334,300	14,631,549	14,169,625	14,330,540	14,330,540
Revenue from Use Of Money & Property	54,623	10,010	-	-	-
Intergovernmental Revenues	4,601	8,097	2,138,566	2,165,722	2,165,722
Charges for Services	549,084	600,371	589,943	600,973	600,973
Miscellaneous Revenues	3,047,607	2,484,564	1,438,801	1,949,800	1,949,800
Residual Equity Transfer In	28,364	4,764	4,764	-	-
Total Revenue	\$ 21,620,252	\$ 19,641,197	\$ 20,243,541	\$ 20,990,412	\$ 20,990,412
Reserve Provision	\$ 2,392,471	\$ 1,354,923	\$ 1,354,923	\$ 814,487	\$ 814,487
Salaries & Benefits	13,670,377	13,009,766	14,010,378	15,099,476	15,099,476
Services & Supplies	3,750,550	4,339,132	4,857,621	5,035,854	5,035,854
Other Charges	88,243	10,620	10,620	30,595	30,595
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	1,055,975	400,754	1,918,390	2,071,670	2,071,670
Intrafund Reimb	(1,055,975)	(400,754)	(1,918,391)	(2,071,670)	(2,071,670)
Total Expenditures/Appropriations	\$ 19,901,641	\$ 18,714,441	\$ 20,243,541	\$ 20,990,412	\$ 20,990,412
Net Cost	\$ (1,718,611)	\$ (926,756)	- \$	- \$	-
Positions	127.8	117.0	110.8	119.0	119.0

2014-15 PROGRAM INFORMATION

BU: 3350000 Environmental Management

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

Program No. and Title: 001 Environmental Health

9,862,596	10,000	0	352,737	0	0	8,182,548	392,133	925,178	0	50.0	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: 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: 002 Environmental Compliance (Consist of Hazardous Materials and Water Protection)

11,171,760	50,000	0	801,127	0	0	6,778,000	3,437,184	105,449	0	56.0	13
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Program Type: Mandated

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

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

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

Program No. and Title: 003 Administration

2,027,726	2,011,670	0	0	0	0	0	4,600	11,456	0	13.0	0
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Program Type: Mandated

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

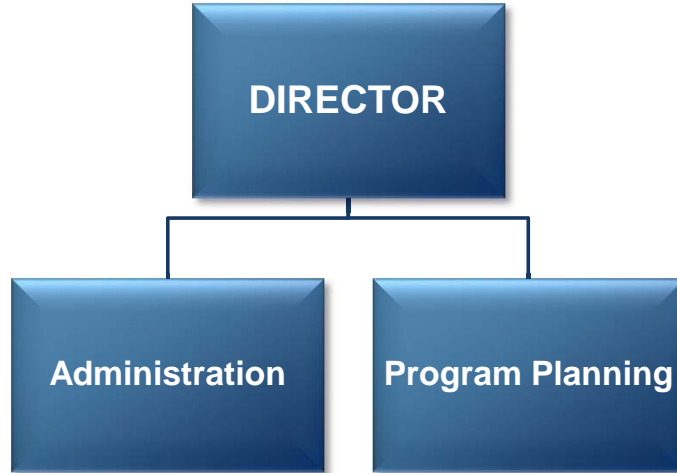
Strategic Objective: IS -- Internal Support

Program Description: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

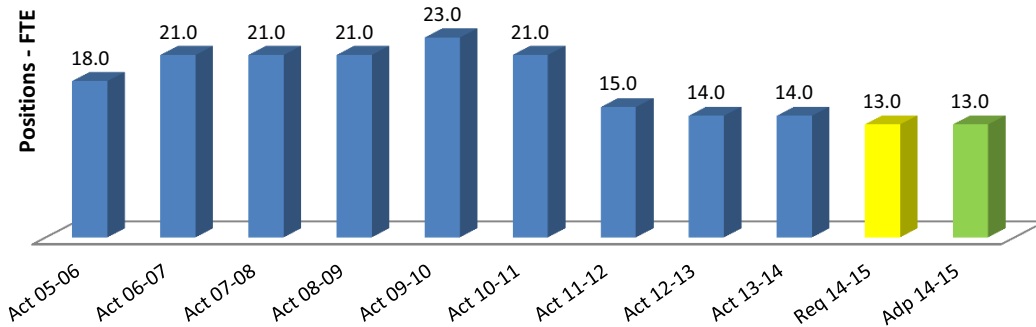
FUNDED	23,062,082	2,071,670	0	1,153,864	0	0	14,960,548	3,833,917	1,042,083	0	119.0	13
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DEPARTMENTAL STRUCTURE

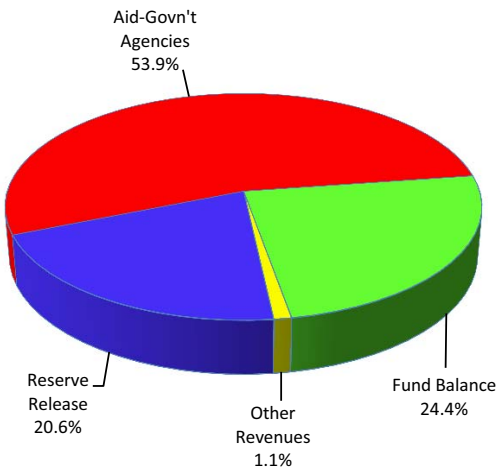
TONI MOORE, Executive Director



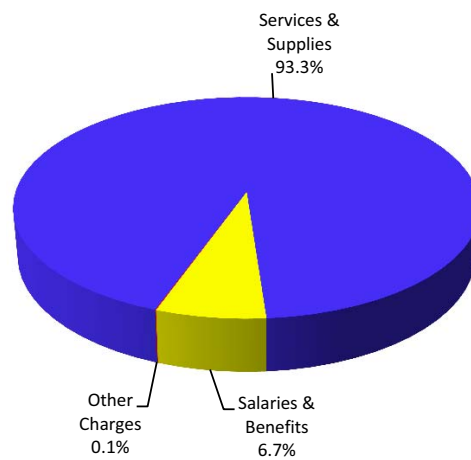
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,936,075	22,810,629	25,866,578	28,516,331	28,516,331
Total Financing	28,414,269	26,096,707	25,866,578	28,516,331	28,516,331
Net Cost	(3,478,194)	(3,286,078)	-	-	-
Positions	14.0	14.0	14.0	13.0	13.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

Highlights of the Commission’s goals are as follows:

- Ensure all children are linked with health insurance and utilize available services.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Increase the percent of women who are exclusively breastfeeding at six months after delivery.
- Increase accessibility to quality childcare and assist parents in navigating the childcare system.
- Provide a continuum of School Readiness services including:
 - Preschool for children ages three through five.
 - Structure play groups for children under age three.
 - Kindergarten transition services.
 - Parent engagement services.
 - Comprehensive screening for special needs.
- Prevent child abuse and neglect by providing the following services to targeted communities:
 - Parent education.
 - Crisis intervention.
 - Home visitation services.
 - Respite care.
- Reduce the disproportionate number of African American child deaths.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The Commission approved new contracts for services aimed at reducing the disproportionate number of African American child deaths. Services include:
 - Two public education campaigns; one focused on promoting healthy pregnancies and the other on infant safe sleeping.
 - ‘Cultural broker’ services which include education, support and prenatal care.
 - The re-establishment of a Family Resource Center in the Arden-Arcade community and culturally specific outreach efforts have been expanded at the Family Resource Centers in the Valley Hi and Meadowview communities.
- Continued progress was made in the area of children’s oral health:
 - Sacramento County Water Agency completed their water fluoridation project, and as a result, 65 percent of Sacramento County households have the benefit of fluoridated water.
 - Golden State Water Company completed a preliminary plan study and cost analysis to fluoridate their Arden-Cordova service areas.
 - The Commission continues to lead and support the Medi-Cal Dental Advisory Committee to solve barriers to dental care access and address policy issues with dental care for all children.
- The Commission funded the Sacramento County Office of Education’s Project SOARS, which provides outreach, screenings, assessments, referrals, and direct services to families with children at risk for developmental delays and/or disabilities.
- Year two results of a three-year study to measure children’s readiness to enter kindergarten demonstrated the positive impact of First 5 funded pre-kindergarten and literacy services among children and families in high need communities.
- The Commission approved a new three-year Strategic Plan for services that will commence on July 1, 2015.

SIGNIFICANT CHANGES FOR 2014-15:

- The Commission will release Request for Proposals in the following areas: health and dental outreach, screening and service utilization, the establishment of a children’s dental center for the Galt and River Delta communities, community-based school readiness services, screening and supports for children at risk of developmental delays and/or disabilities, and evaluation consultant services.
- The Commission will enter into a contract with Golden State Water Company to fluoridate the Arden-Cordova service areas.
- As approved in the 2015 Strategic Plan, Commission staff will engage in program planning activities to re-establish funding for community building mini grants to parent groups for activities related to school readiness, social-emotional development, healthy development, and literacy.

STAFFING LEVEL CHANGES FOR 2014-15:

The following 1.0 FTE position was deleted: 1.0 FTE Administrative Services Officer II position.

FUND BALANCE CHANGES FOR 2013-14:

The \$5,710,654 increase in fund balance from the prior year is associated primarily with lower contracted services costs and a change in budgeting practices affecting encumbrances.

ADOPTED BUDGET RESERVE BALANCE FOR 2014-15:

General Reserve – \$53,660,909

The reserve was established to maintain sufficient resources to provide a stable level of services for children ages zero to five for the next ten years. Reserve reflects a decrease of \$5,887,786.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 11,149,134	\$ 1,259,392	\$ 1,259,392	\$ 6,970,046	\$ 6,970,046
Reserve Release	-	8,639,394	8,639,394	5,887,786	5,887,786
Revenue from Use Of Money & Property	473,165	71,756	405,000	300,000	300,000
Intergovernmental Revenues	16,789,380	16,125,841	15,562,792	15,358,499	15,358,499
Miscellaneous Revenues	150	-	-	-	-
Residual Equity Transfer In	2,440	324	-	-	-
Total Revenue	\$ 28,414,269	\$ 26,096,707	\$ 25,866,578	\$ 28,516,331	\$ 28,516,331
Reserve Provision	\$ 525,726	-	-	-	-
Salaries & Benefits	1,791,583	1,820,392	1,932,239	1,903,530	1,903,530
Services & Supplies	22,575,576	20,978,118	23,922,220	26,597,801	26,597,801
Other Charges	39,298	12,119	12,119	15,000	15,000
Interfund Charges	3,892	-	-	-	-
Total Expenditures/Appropriations	\$ 24,936,075	\$ 22,810,629	\$ 25,866,578	\$ 28,516,331	\$ 28,516,331
Net Cost	\$ (3,478,194)	\$ (3,286,078)	-	-	-
Positions	14.0	14.0	14.0	13.0	13.0

2014-15 PROGRAM INFORMATION

BU: 7210000 First 5 Sacramento Commission

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	001 Health											
	3,198,162	0	0	1,538,725	0	0	0	33,646	0	1,625,791	0.7	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths											
Program No. and Title:	002 Dental											
	3,054,232	0	0	1,469,476	0	0	0	32,131	0	1,552,625	0.9	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Dental services and fluoridation											
Program No. and Title:	003 Nutrition											
	876,842	0	0	421,873	0	0	0	9,225	0	445,744	0.2	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Educate and encourage proper nutrition and breastfeeding											
Program No. and Title:	004 Child Care											
	1,788,258	0	0	860,381	0	0	0	18,813	0	909,064	0.2	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Improved standards of child care											
Program No. and Title:	005 School Readiness											
	5,637,113	0	0	2,817,172	0	0	0	59,304	0	2,760,637	1.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Children and ready for kindergarten and improved preschool systems											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 006 Effective Parenting												
	11,401,250	0	60,125	6,754,832	0	0	0	119,944	0	4,466,349	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Services that contribute to effective parenting and safety net											
<hr/>												
Program No. and Title: 007 Evaluation												
	539,950	0	0	259,785	0	0	0	5,680	0	274,485	0.6	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
<hr/>												
Program No. and Title: 008 Program Management												
	509,385	0	0	245,079	0	0	0	5,359	0	258,947	1.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
<hr/>												
Program No. and Title: 009 Administration												
	1,511,139	0	0	931,051	0	0	0	15,898	0	564,190	7.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Administration of funds and contracts											
<hr/>												
Program No. and Title: 010 Fund Balance												
	0	0	0	0	0	0	0	0	6,970,046	-6,970,046	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Fund Balance											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: **011 Reserve Release**

	0	0	0	0	0	0	0	5,887,786	0	-5,887,786	0.0	0
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Program Type: Self-Supporting

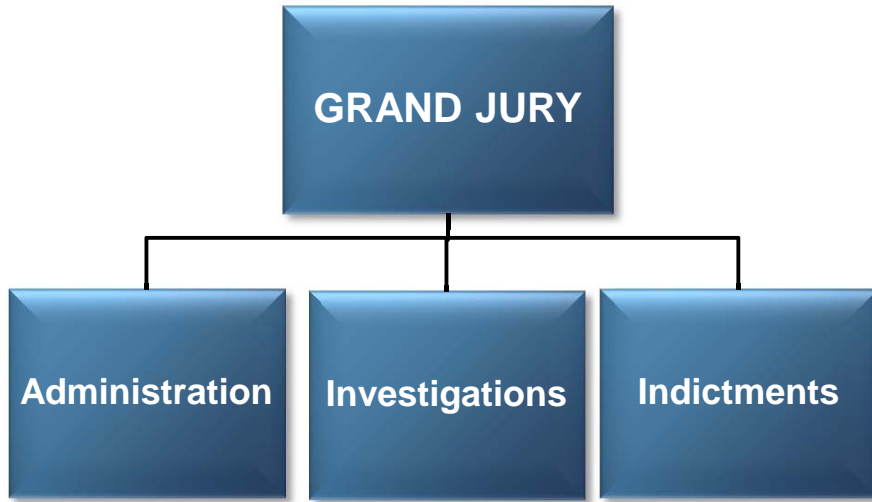
Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

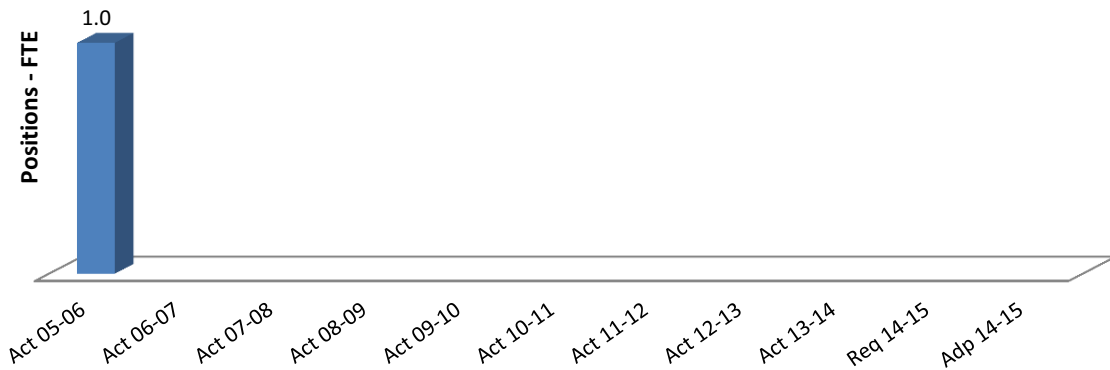
Program Description: Reserve Release

FUNDED	28,516,331	0	60,125	15,298,374	0	0	0	6,187,786	6,970,046	0	13.0	0
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DEPARTMENTAL STRUCTURE

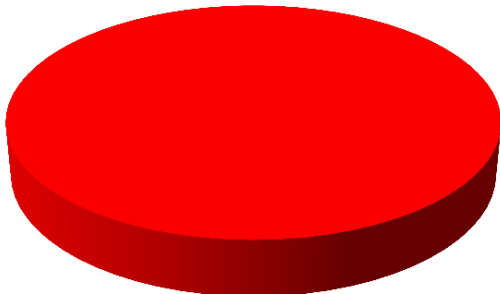


Staffing Trend



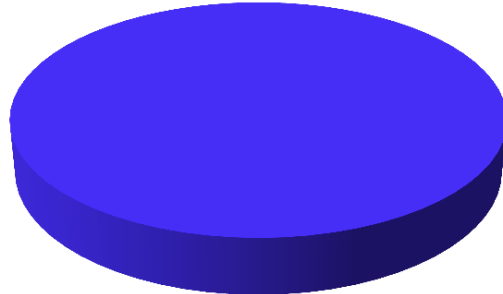
Financing Sources

Allocation
100.0%



Financing Uses

Services &
Supplies
100.0%



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	230,994	226,442	266,213	310,675	310,675
Total Financing	59,282	12,364	-	-	-
Net Cost	171,712	214,078	266,213	310,675	310,675

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.

SIGNIFICANT CHANGES FOR 2014-15:

- Increased per diem compensation for Grand Jurors from \$15 to \$30.
- Additional per diem compensation of \$30 for Commission Chairs and the Grand Jury Foreperson for time expended in preparing for committee meetings.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5660000 - Grand Jury**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 59,078	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	12,333	-	-	-
Residual Equity Transfer In	204	31	-	-	-
Total Revenue	\$ 59,282	\$ 12,364	\$ -	\$ -	-
Services & Supplies	\$ 230,994	\$ 226,442	\$ 266,213	\$ 310,675	\$ 310,675
Total Expenditures/Appropriations	\$ 230,994	\$ 226,442	\$ 266,213	\$ 310,675	\$ 310,675
Net Cost	\$ 171,712	\$ 214,078	\$ 266,213	\$ 310,675	\$ 310,675

2014-15 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**

310,675	0	0	0	0	0	0	0	0	310,675	0.0	0
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Program Type: Mandated

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

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

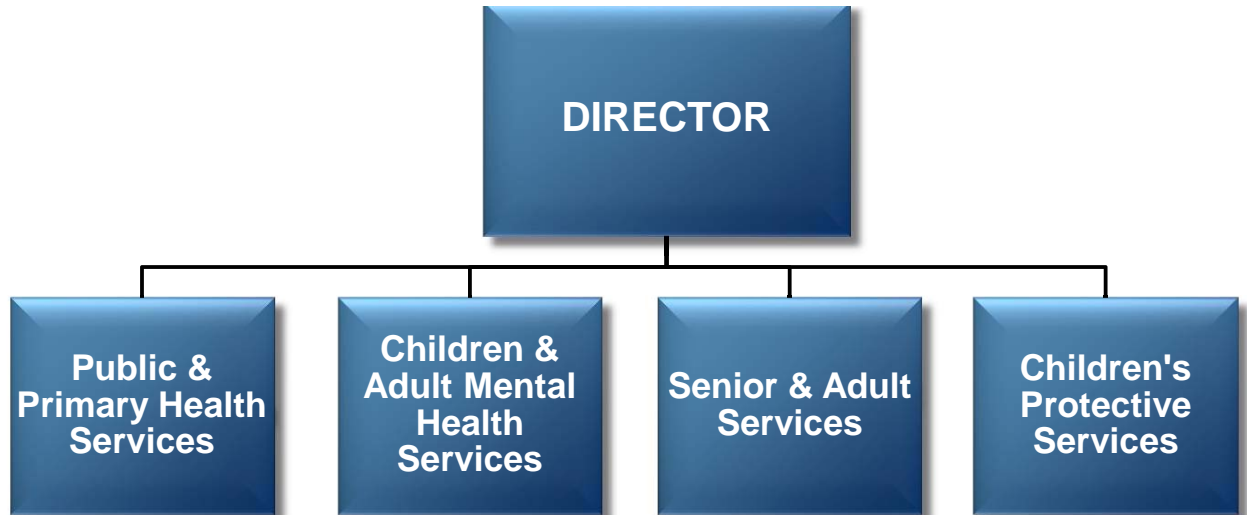
Program Description: The Grand Jury ensures legal operations and efficiency of local governments.

FUNDED

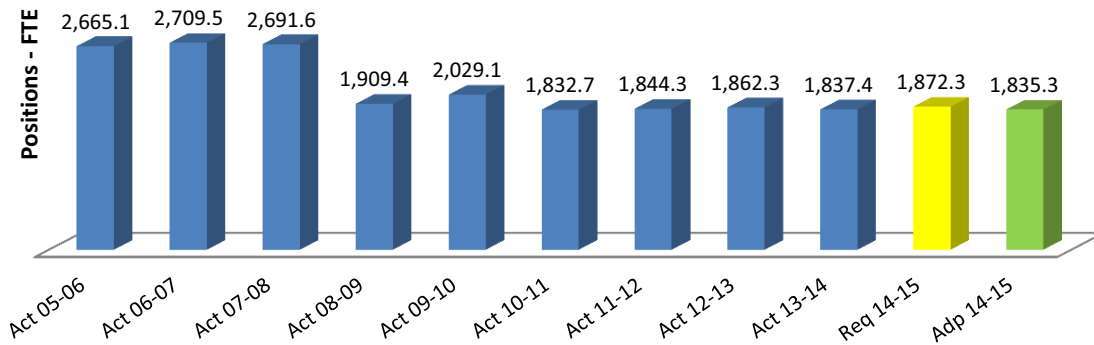
310,675	0	0	0	0	0	0	0	0	310,675	0.0	0
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DEPARTMENTAL STRUCTURE

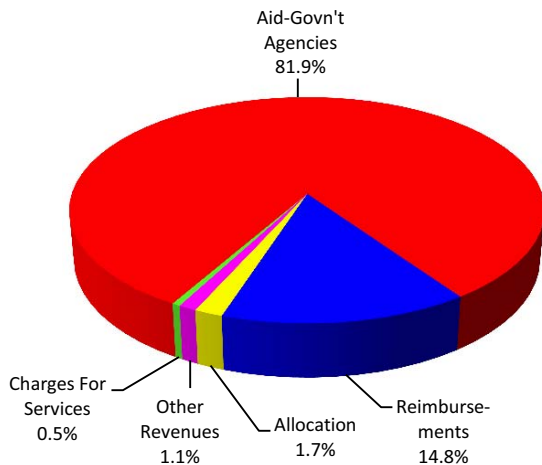
SHERRI Z. HELLER, Director



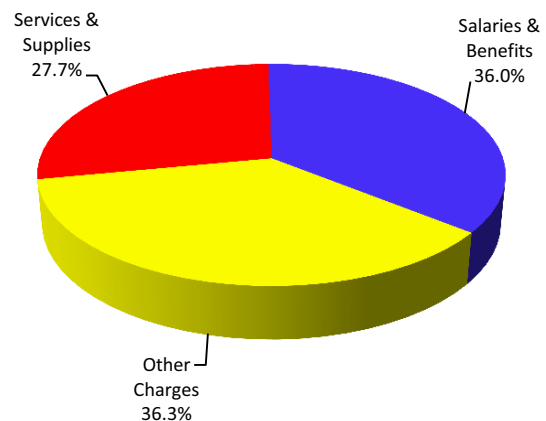
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	392,000,390	396,465,241	437,957,223	464,037,146	464,037,146
Total Financing	366,880,303	393,914,807	420,051,253	454,759,231	454,759,231
Net Cost	25,120,087	2,550,434	17,905,970	9,277,915	9,277,915
Positions	1,862.3	1,837.4	1,813.2	1,835.3	1,835.3

PROGRAM DESCRIPTION:

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

- Sacramento County Child Protective Services (CPS) investigates child abuse and neglect and provides services to keep children safe while strengthening families. CPS also trains foster parents, acts as an adoption agency, and licenses family daycare homes.
- Primary Health Services Division provides primary care and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.
- Public Health Division monitors, protects and improves the health of all Sacramento communities. Programs include Health Education, Dental Health, Immunization Assistance, Public Health Laboratory, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's Services, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, Public Health Nursing which includes the Nurse Family Partnership program and nurses assigned to help social workers in the Child Protective Services Division.
- Senior and Adult Services Division is structured into three 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.
 - Senior Volunteer Services Program that provides three Senior programs:
 - Retired Senior Volunteer Program (RSVP) - assists adults aged 55+ to find volunteer opportunities to tutor children and adults, deliver meals to seniors, assist law enforcement and help local non-profits meet critical community needs.
 - Foster Grandparent Program (FGP) - provides volunteer opportunities for low income adults aged 55+ to work with children with special needs.
 - Senior Companion Program (SCP) - provides opportunities for low income adults aged 55+ to work with frail and homebound seniors.
 - 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.

PROGRAM DESCRIPTION (CONT.):

- 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.

MISSION:

To deliver health, social, and behavioral health services to the Sacramento community; direct resources toward creative strategies and programs which prevent problems, improve well-being, and increase access to services for individuals and families; and to seek close working relationships among staff, other departments, government offices, and within the community.

GOALS:

- Improve customer service.
- Provide first-class service with compassion.
- Commit to staff success and competence.
- Protect vulnerable people in our community as well as the general public.
- Increase public awareness of the impact of our service and return on public investment in our services.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The Low Income Health Program (LIHP) completed the bridge to health care reform with LIHP enrollees transitioning to Medi-Cal Managed Care effective January 1, 2014. County Medically Indigent Services Program (CMISP) enrollees were transitioned into new health care coverage programs. The County "Indigent" Clinic has been seeing mostly uninsured who present with medical need for healthcare services. The clinic provides primary care services and is a residency training program. Other health care reform efforts include collaboration with the Probation Adult Day Reporting Center (ADRC) health care screening and navigation; outreach to homeless adults (health screening and health care navigation assistance), and convening the Medi-Cal Managed Care Advisory Committee for all key representative stakeholders involved in Medi-Cal Managed Care.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- Emergency Medical Services (EMS) implemented the new EMS fee schedule effective July 16, 2013 and new EMS positions were staffed.
- Behavioral Health Services (BHS) Division reevaluated the first six months, January to June 2014, of the Affordable Care Act on the service provided in the Mental Health and Alcohol and Other Drug systems. The expansion of services resulted in an increase in clients requesting Drug Medi-Cal services, and the number of clients continue to increase. The Residential and Intensive Outpatient Services will not be available until the State Plan Amendment is approved by the Federal Government. The Mental Health impact was primarily in the inpatient services and is anticipated to continue to increase, which will result in an increase in the outpatient system of care as clients are discharged. The services for the expanded population will be funded at 100 percent federal beginning January 2014 for the first three years and eventually will require a ten percent match.
- The BHS Division applied and was awarded funding for two grants under Mental Health Wellness legislation (SB82). The Triage Navigator program includes 21 contracted positions that will be stationed at County Jail, Loaves and Fishes, Hospital Emergency Department, and the County's Intake Stabilization Unit to the assist clients with linking to services. The Mobile Crisis Team, which funded partially by the grant and the rest by Mental Health Service Act (MHSA), consists of two pilot programs with Law Enforcement; the Sacramento Sheriff's pilot where a counselor and peer will respond to incidents requiring assistance and the Sacramento Police pilot where the counselor will ride with the officer to the incident.
- Adult Protective Services (APS) developed and implemented a tool to collect data regarding financial abuse of elders and dependent adults. The number of reports made to the APS intake hotline regarding financial abuse has almost doubled since 2007 and information is necessary to understand the dramatic increase. Data collected from the tool is being analyzed to determine the contributing factors of the problem determine resources needed and improve services to vulnerable elders and dependent adults.
- With Board approval on December 10, 2013, Senior Volunteer Services (SVS) programs (the Retired Senior Volunteer Program (RSVP), Senior Companion Program (SCP), and Foster Grandparent Program (FGP)) moved from the Department of Human Assistance to the Department of Health and Human Services on December 29, 2013. During the Fiscal Year 2013-14, the SVS Programs engaged an average of 496 volunteers; these volunteers performed 189,505 hours of service in our community, served 30,398 clients, for an annual value of \$4.5 million.
- Child Protective Services (CPS) worked with Probation to study the feasibility of participating in the second cohort of California's Title IV-E Demonstration Project. Sacramento County submitted a Project Plan describing the initiatives to be implemented under the Demonstration Project. These are: Safety Organized Practices (SOP), which is mandatory; and Family Finding and Kinship Support.
- In June 2014, CPS participated in an on-site assessment to determine if the Early Intervention Family Drug Court (EIFDC) and related substance abuse providers were utilizing trauma-informed approaches when serving families in the child welfare system. The assessment was sponsored by the National Center on Substance Abuse and Child Welfare (NCSACW) and was conducted by a team from NCSACW led by Dr. Vivian Brown, a recognized expert in the field. Assessment team members were very complimentary of the EIFDC program and partner

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

(cont.) agencies. The team liked the visitation rooms and the children's play area. They found the STARS/Bridges approach to recovery to be very trauma-informed and complimented partner agencies on the use of trauma-informed and evidence-based curricula. The assessment team also provided a preliminary plan with recommendations for improvement which served as the basis for an action plan, currently being implemented by the Department, to eliminate potential trauma triggers identified during the assessment.

- The Public Health Division Purchased a web-based information system called Healthy Communities Institute's System (HCI) that will provide a one-stop-shop for community health improvement data and activities in support of conducting a community needs assessment. This new system is a positive step forward as the Department of Health and Human Services applies for Public Health Accreditation

SIGNIFICANT CHANGES FOR 2014-15:

- The Primary Health Services Division experienced budget reductions in response to the health care transition of the CMISP population into new health care coverage programs and the State's take back of 1991 Public Health Realignment (approximately \$30.2M) resulting from enactment of AB 85.
- Health Care Reform activities will continue in county health programs at the clinic sites, in collaboration with various stakeholders in the Medi-Cal Managed Care Advisory Committee, and with Criminal Justice Partners at ADRC and Correctional Health.
- The LIHP fiscal reconciliation process is scheduled to occur in Fiscal Year 2014-15 and is estimated at approximately \$18 M, half of which would be County cost.
- The BHS Division – Public Guardian program received additional general fund to add 2.0 Deputy Public Guardians and 1.0 Accountant to establish a Payee Services Program. The program will provide fiduciary oversight of conserved and non-conserved individuals to ensure essential needs are met and protect them from fiscal abuse.
- The BHS Division – Public Guardian program was shifted to the Senior and Adult Services Division, APS program.
- The APS program received six social worker positions to reestablish the Financial Abuse Unit eliminated as a result of prior year budget reductions. The Financial Abuse Unit will focus on the increase in financial abuse cases in the elder and dependent adult populations. The specialized unit will begin operations in January 2015.
- The In-Home Supportive Services (IHSS) program will be monitoring the Fair Labor Standards Act (FLSA) and SB 855 requirements that caused a change in federal rules effective January 1, 2015 requiring the payment of overtime to IHSS providers working more than 40 hours per week. State implementation of this law is defined in SB 855 which has many provisions to control the overtime costs to the state. These provisions create multiple new mandates that will need to be administered by counties. Implementation of the new mandates will be complex and must occur in a significantly compressed timeframe. These changes will impact and require extensive communication to all recipients (21,000) and providers (20,000) in conjunction with implementation of the new mandates.

SIGNIFICANT CHANGES FOR 2014-15 (CONT.):

- Child Protective Services began implementation of the Katie A. Core Practice Model (CPM) with formal mental health screenings conducted throughout the Division beginning July 1, 2014. Children whose screening indicates the need for further mental health assessment are being referred to the Child Access Team. In addition, Child and Family Team (CFTs) meetings are required for all children receiving mental health services in order to engage the family and youth, if age appropriate, in the coordination of care. The Divisions of Child Protective Services and Behavioral Health Services are working closely on implementation of the CPM and are submitting joint implementation reports to the state.
- The implementation of Safety Organized Practice (SOP) is required by the state for counties participating in the Title IV-E Demonstration Project. SOP is a model for engaging families and youth in case planning and service coordination which is very similar to Signs of Safety (SOS); the model implemented in Sacramento since 2010. The SOS model encompasses some of the same strategies and tools as SOP and CPS will access SOP training provided by the UC Davis Training Academy in order to make the conversion from SOS to SOP as seamless as possible. Implementation of SOP is planned for early 2015.
- The Child Abuse Prevention Initiative provides funding for established community-based programs that have demonstrated the ability to prevent child abuse and prevent entries and re-entries in the child welfare system. The funding will expand services to include children over the age of five and their families and services will be geographically located in areas with high service needs.
- The Permanency Initiative will provide funding for services and supports that have proven effective in finding permanent homes for foster children, particularly those that have been in care for longer periods of time. Some of those strategies include intensive family finding, increased supports for relative caregivers, and coordination of services between county staff and providers.

STAFFING LEVEL CHANGES FOR 2014-15:**Recommended Budget**

- The following 32.1 positions were deleted by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Administrative Services Officer 2, 2.0 Claims Assistance Specialist, 1.0 Health Program Coordinator, 1.0 Human Services Division Manager, Range B, 0.5 Human Services Social Worker, 1.0 Human Services Supervisor, 1.0 Legal Transcriber, 1.0 Medical Assistant, Level 2, 1.0 Medical Assistant, Level 2, Laotian LC, 4.8 Medical Case Management Nurse, 1.0 Medical Transcriber, Level 2, 0.8 Mental Health Program Coordinator, 0.5 Nurse Practitioner, 1.0 Nutrition Assistant, Level 2, 1.0 Nutrition Assistant, Level 2, Hmong LC, 4.5 Office Assistant, 1.0 Physician 2, 4.0 Physician 3, Culture, 1.0 Public Health Nurse, Level 2, 1.0 Registered Nurse, 1.0 Public Health Aide, Unfunded, and 1.0 Radiologic Technologist, Unfunded.

STAFFING LEVEL CHANGES FOR 2014-15 (CONT.):**Recommended (cont.)**

- The following 8.0 positions were added by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Health Program Manager, 1.0 Human Services Social Worker, 1.0 Human Services Supervisor Master Degree, 1.0 Mental Health Program Coordinator, 1.0 Secretary, and 3.0 Senior Office Assistant.
- The following 46.7 positions were deleted as a result of budget reductions in the Primary Health Division and CMISP Fiscal Unit related the Affordable Care Act by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Account Clerk, Level 2, 1.0 Accounting Manager, 1.0 Administrative Services Officer 1, 2.0 Claims Assistance Specialist, 1.0 Clerical Supervisor 1, 1.0 Clerical Supervisor 2, 3.3 Medical Case Management Nurse, 5.5 Medical Assistant, Level 2, 0.5 Medical Director, 10.0 Office Assistant, Level 2, 4.3 Pharmacist, 3.6 Pharmacy Assistant, 7.0 Pharmacy Technicians, 0.5 Physician 3, 1.0 Secretary, 3.0 Senior Account Clerk, and 1.0 Senior Mental Health Counselor.
- The following 2.0 positions were deleted by the Board of Supervisors during the Recommended Budget Hearings due to approved growth: 2.0 Senior Mental Health Counselor, Recruitment Allowance.
- The following 50.0 positions were added by the Board of Supervisors during the Recommended Budget Hearings due to approved growth: 1.0 Administrative Services Officer 1, 1.0 Administrative Services Officer 3, 2.0 Child Development Specialist 2, 1.0 Family Service Supervisor, 3.0 Family Service Worker, Level 2, 6.0 Human Services Program Planner, Range B, 4.0 Human Services Program Specialist, 11.0 Human Services Social Worker Master Degree, 3.0 Human Services Social Worker, Range B, 3.0 Human Services Supervisor Master Degree, 4.0 Mental Health Program Coordinator, 1.0 Office Assistant, Level 2, 5.0 Senior Mental Health Counselor, and 5.0 Senior Office Assistant.

Adopted Budget

- The following 3.0 positions were deleted by the Board of Supervisors during the Adopted Budget Hearings: 1.0 Health Program Coordinator, and 1.0 Human Services Social Worker, Range B and 1.0 Senior Nutrition Assistant, Spanish.
- The following 3.0 positions were added by the Board of Supervisors during the Adopted Budget Hearings: 1.0 Dietitian, 1.0 Human Services Social Worker Master Degree and 1.0 Mental Health Program Coordinator.
- The following 1.8 positions were deleted by the Board of Supervisors during the Adopted Budget Hearings due to approved growth: 1.0 Administrative Services Officer 3, and 0.8 Health Educator, Range B.
- The following 17.5 positions were added by the Board of Supervisors during the Adopted Budget Hearings due to approved growth: 4.0 Account Clerk, Level 2, Limited Term, 1.0 Accountant, 2.0 Deputy Public Guardian/Conservator, Level 2, 0.5 Epidemiologist, 2.0 Family Service Worker, 1.0 Health Educator, Range B, 1.0 Human Services Division Manager, Range B, 2.0 Human Services Social Worker, 1.0 Human Services Social Worker, Russian, 1.0 Human Services Social Worker, Spanish, 1.0 Human Services Supervisor, and 1.0 Public Health Nurse, Level 2.

STAFFING LEVEL CHANGES FOR 2014-15 (CONT.):

Adopted Budget (cont.)

- The following 5.0 positions were moved by the Board of Supervisors from the County Medically Indigent Services Program (7201200) to Clinics (7201800) during the Adopted Budget Hearings: 1.0 Claims Assistance Specialist, 1.0 Human Services Division Manager, Range B, 1.0 Medical Case Management Nurse, 1.0 Senior Office Assistant, and 1.0 Supervising Medical Case Management Nurse.

SUPPLEMENTAL INFORMATION:

Continuing Expenditure Contracts

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100		\$550,070
Child Abuse Prevention Council of Sacramento (147)	184,930	
Community Link Capital Region (443)	30,000	
Ragster, J'Claiborne (442)	26,250	
Sam, Shirley (440)	26,250	
Sierra Health Foundation: Center for Health Program Mgmt (449)	245,200	
Thorpe, Mark (445)	37,440	

DIVISION TOTAL **\$550,070**

BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH ADMINISTRATION- FUND CENTER 7202000		\$1,169,900
Asian Pacific Community Counseling, Inc. (MHSA 053)	100,000	
California Rural Indian Health Board, Inc. (MHSA 062)	100,000	
G.O.A.L.S. for Women, Inc. (MHSA 061)	100,000	
Keswick, William (MHSA 060)	100,000	
La Familia Counseling Center (MHSA 063)	100,000	
Slavic Assistance Center (MHSA 056)	100,000	
State of California, Department of Health Care Services (527)	0	
Trilogy Integrated Resources, Inc. (026)	32,000	
Vencill Consulting, LLC (039)	537,900	

MENTAL HEALTH SERVICES ACT- FUND CENTER 7202100 **\$4,600,075**

California Institute for Mental Health (059)	150,000	
Children's Receiving Home of Sacramento (054)	100,000	
Daniel J. Edelman, Inc. (057)	500,000	
Elica Health Centers (071)	150,000	
Friends for Survival (034)	40,000	
Geiss Consulting (019)	10,000	
Gollaher Consulting Group (014)	15,075	
Health and Life Organization, Inc. (H.A.L.O.) (069)	150,000	
Hmong Women's Heritage Association (036)	300,000	
Kurteff Schatz, Megan (008)	350,000	
Mental Health America of Northern California (015)	50,000	
Mental Health America of Northern California (031)	505,000	
Mental Health America of Northern California (035)	300,000	
Sacramento Children's Home (058)	675,000	
Sacramento City Unified School District (052)	30,000	

SUPPLEMENTAL INFORMATION (CONT.):

Sacramento County Office of Education (043)	525,000
Sacramento Native American Health Center, Inc. (070)	150,000
University Enterprises, Inc. (050)	100,000
WellSpace Health (017)	350,000
WellSpace Health (068)	150,000

PSYCHIATRIC HEALTH FACILITY FUNDING - FUND CENTER 7202200	\$25,261,429
Crestwood Behavioral Health, Inc. (PHF- Engle Rd) (001)	4,511,400
Crestwood Behavioral Health, Inc. (PHF- Stockton Blvd) (002)	4,547,491
State of California, Department of State Hospitals (Hospital Beds) (006)	4,394,235
University of the Pacific (McGeorge School of Law) (012)	231,000
Pooled Authority - Sub-Acute	5,911,045
Crestwood Behavioral Health, Inc. (007)	
Helios Healthcare, LLC (008)	
Medical Hill Rehab Center, LLC dba Medical Hill (009)	
Telecare Corporation (010)	
Willow Glen Care Center (011)	
Pooled Authority - Private Hospitals	5,666,258
BHC Heritage Oaks Hospital, Inc. dba Heritage Oaks Hospital (003)	
BHC Sierra Vista Hospital, Inc. DBA Sierra Vista Hospital (004)	
Sutter Health Sacto Sierra Region dba Sutter Cntr for Psych (005)	

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300	\$813,418
Enrolled Provider Group - MHTC Medical Board Eligible	439,630
Enrolled Provider Group - MHTC Non Medical Board Eligible	338,788
Enrolled Provider Group - MHTC MERT Doctors	35,000

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400	\$53,104,639
Another Choice Another Chance (012)	392,398
BHC Heritage Oaks Hospital, Inc. (054)	539,942
BHC Sierra Vista Hospital, Inc. (055)	641,960
Child and Family Institute (406)	1,273,408
Children's Receiving Home of Sacramento (056)	1,103,131
Cross Creek Counseling, Inc. (480)	670,890
Dignity Health (Juvenile Justice Institutions MH Team) (018)	374,856
Dignity Health (151)	3,591,845
Eastman, Stephen (114)	11,000
Edgewood Center for Children and Families (002)	84,680
FamiliesFirst, Inc. dba EMQ FamiliesFirst (398)	6,335,041
Ghaheri, F. Shirin, M.D. (005)	49,140
La Familia Counseling Center, Inc. (429)	1,222,588
Martins' Achievement Place (074)	228,744
Milhoux Children's Services, Inc. (144)	230,788
Paradise Oaks Youth Services (075)	108,064
Quality Group Homes, Inc. (027)	881,375
River Oak Center for Children (397)	10,343,180
Sacramento Children's Home (409)	2,819,615
San Juan Unified School District (434)	1,444,380
Sierra Forever Families (088)	387,920
Stanford Youth Solutions dba Stanford Home (574)	4,413,172
Summitview Child & Family Services, Inc. (569)	150,000
Sutter Health Sacto Sierra Region dba Sutter Cntr for Psychiatry(382)	414,336

SUPPLEMENTAL INFORMATION (CONT.):

Terkensha Associates (038)	2,897,484
Terra Nova Counseling (400)	3,101,156
The Regents of the University of California (CAARE) (519)	2,853,600
Turning Point Community Programs, Inc. (481)	3,654,394
Victor Treatment Centers, Inc. (443)	732,216
Visions Unlimited (399)	1,496,624
WellSpace Health (515)	656,712

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$12,020,991
Consumer Self-Help Center (255)	409,441	
Crossroads Diversified Services, Inc. (MHSA 065)	327,360	
El Hogar Community Services, Inc. (119)	2,184,351	
El Hogar Community Services, Inc. (MHSA 040)	600,000	
Graff, Jane Ann, M. F. T. (099)	10,000	
Human Resources Consultants, Inc. (014)	2,184,351	
Mental Health America of Northern California (MHSA 051)	100,000	
Mental Health America of Northern California (MHSA 055)	100,000	
Sutter Health SactoSierra Region dba Sutter Center for Psychiatry(039)	100,000	
Turning Point Community Programs, Inc. (029)	2,184,351	
Turning Point Community Programs, Inc. (070)	1,636,786	
Visions Unlimited (098)	2,184,351	

ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$24,119,363
Another Choice, Another Chance (003)	767,026	
Asian Pacific Community Counseling (004)	113,122	
Associated Rehabilitation Program for Women, Inc. (007)	645,735	
Bi-Valley Medical Clinic, Inc. (008)	3,625,660	
Bridges Professional Treatment Services (011)	3,038,449	
Children and Family Futures, Inc. (051)	67,963	
Clean & Sober Detox, a California Non-Profit Corporation (056)	67,900	
C.O.R.E. Medical Clinic, Inc. (087)	2,356,785	
Juveniles At Risk (072)	345,000	
Medmark Treatment Centers -Sacramento, Inc. (083)	1,936,062	
Mexican American Addiction Program, Inc. (MAAP) (020)	935,274	
MLN Consulting Services, Inc. (082)	56,000	
National Council on Alcoholism and Drug Dependence, Inc. (022)	1,344,063	
Omni Youth Programs, Inc. (025)	134,854	
Panacea Services, Inc. (068)	679,063	
People Reaching Out, Inc. (026)	250,451	
Preparing People for Success (098)	95,000	
Public Health Institute (085)	130,509	
Rio Vista Care, Inc. (027)	47,410	
River City Recovery Center, Inc. (028)	294,745	
Sacramento Area Emergency Housing Center (029)	112,100	
Sacramento County Office of Education (033)	425,399	
Sacramento Recovery House, Inc. (034)	910,977	
Sobriety Brings A Change (030)	149,080	
Strategies for Change (016)	1,731,526	
Superior Court of California (061M)	6,000	
Treatment Associates, Inc. (058)	1,685,107	

SUPPLEMENTAL INFORMATION (CONT.):

Volunteers of America Northern CA and Northern Nevada, Inc. (038)	1,538,496	
WellSpace Health (017)	629,607	
DIVISION TOTAL		\$121,089,815
PUBLIC HEALTH DIVISION		
PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300		\$10,000
Enrolled Provider Groups-CCS	10,000	
PUBLIC HEALTH-HEALTH OFFICER- FUND CENTER 7207500		\$116,700
BAT Technologies, LLC. (217)	15,000	
Common Cents Systems, Inc. (218)	55,000	
River City Recovery Center, Inc. (221)	35,000	
Sacramento-Yolo Mosquito & Vector Control District (220M)	0	
The Regents of the University of California (ISBER-AVSS Project)(215)	5,500	
The Regents of the University of California (ISBER-AVSS Project)(216)	2,700	
Twin Rivers Unified School District (205M)	0	
Univ. of Pittsburgh of the Commonwealth System of Higher Ed (179)	3,500	
DIVISION TOTAL		\$126,700
PRIMARY HEALTH SERVICES DIVISION		
CMISP-CASE MANAGEMENT - FUND CENTER 7201200		\$27,303
McKesson Technologies, Inc. (155)	27,303	
WOMEN, INFANT AND CHILDREN (WIC) - FUND CENTER 7201500		576,259
Bastian, Cynthia (405)	63,180	
Community Resource Project, Inc. (015)	150,657	
Grizoffi, Laura (023)	71,820	
Ledoux-Davis, Jenny (021)	75,924	
Los Rios Community College District (029)	3,322	
Nelson, Sian (128)	71,820	
Nunez, Blanca (018)	73,872	
Young, Christine (007)	65,664	
CLINIC SERVICES - FUND CENTER 7201800		\$1,020,085
BKD, LLP (118)	35,000	
Center for AIDS Research, Education and Services (CARES) (019)	100,000	
FONEMED (125)	25,000	
Health Management Associates, Inc. (121)	60,000	
The Regents of the University of California (Psychiatry) (123)	684,431	
The Regents of the University of California (TEACH Preceptor) (110)	115,654	
HOMELESS HEALTH PROGRAMS - FUND CENTER 7201935		\$0
Sacramento Area Emergency Housing Center	0	
Sacramento Loaves & Fishes	0	
St. John's Shelter for Women and Children	0	
TLCS, Inc.	0	
JUVENILE MEDICAL SERVICES - FUND CENTER 7230100		\$60,000
Enrolled Providers -Juvenile Medical Services	60,000	

SUPPLEMENTAL INFORMATION (CONT.):

CMISP TREATMENT ACCOUNT- FUND CENTER 7271000	\$4,000,000
Enrolled Providers - CMISP	4,000,000

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600	\$116,200
American College of Surgeons (009)	30,000
Inspironix, Inc. (007)	36,200
The Permanente Medical Group (060)	50,000

DIVISION TOTAL	\$5,799,847
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SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES - FUND CENTER 7203000	\$781,188
In-Home Supportive Services Public Authority (017M)	576,188
Koin, Diana, M.D. (014)	5,000
Nicholson, Janet (026)	100,000
Stanford Settlement (016)	100,000

DIVISION TOTAL	\$781,188
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000	\$1,950,769
Child Abuse Prevention Council (Mandated Reporter, plus) (352)	91,000
Children's Receiving Home of Sacramento (417)	266,708
Elk Grove Unified School District (ILP) (011)	45,000
Elk Grove Unified School District (Teens and TAY) (354)	68,750
First 5 Sacramento (CBCAP and CAPIT Funds) (345)	504,499
First 5 Sacramento (B&B Collaboration) (511M)	0
Goodman, Gail, Ph.D. (526)	3,450
Placer County (District Attorney) (336M)	10,000
Sacramento City Unified School District (ILP) (012)	45,000
Sacramento City Unified School District (Teens and TAY) (355)	68,750
Sacramento County Office of Education (096)	69,352
San Juan Unified School District (ILP) (023)	45,000
San Juan Unified School District (ILP 2.0) (489)	68,750
Sierra Forever Families (003)	96,940
Strategies for Change (304)	10,000
The Regents of the University of California (Training) (314)	155,000
The Regents of the University of California (Med/MH Consult) (206)	30,000
Twin Rivers Unified School District (ILP) (067)	45,000
Twin Rivers Unified School District (Teens and TAY) (353)	68,750
W.E.A.V.E. Incorporated (107)	90,000
Wilson, Elizabeth G. (495)	22,620
Wind Youth Services (192)	1,200
Enrolled Provider Group - Psychological Evaluations	100,000
Pooled Authority - Indian Child Welfare Act (ICWA) Experts	45,000
Cowan, Eugenia D. dba Eagle Blue Associates (253)	
England, Richard Wayne (535)	
Gledhill, Nanette dba Gledhill Expert Witness (252)	
Hussey, Vevila (281)	
Manness, Kathryn (259)	

DIVISION TOTAL	\$1,950,769
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GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:	\$130,298,389
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SUPPLEMENTAL INFORMATION (CONT.):

New Expenditure Contracts

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION
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OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100	\$200,000
Plumas County (LGA Host County)	200,000

DIVISION TOTAL	\$200,000
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BEHAVIORAL HEALTH SERVICES DIVISION
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MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100	\$110,000
Elk Grove Unified School District	30,000
Z. C. Optimal Solutions, Inc. dba Graphic Focus (046)	80,000

MENTAL HEALTH ADULT SERVICES- FUND CENTER 7202900	\$0
Blue Cross of California dba Anthem Blue Cross Partnership Plan (026M)	0
Health Net of California, Inc. (025M)	0
Kaiser Foundation Health Plan, Inc. (032M)	0
Molina Healthcare of California (027M)	0

DIVISION TOTAL	\$110,000
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PUBLIC HEALTH SERVICES DIVISION
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PUBLIC HEALTH OFFICER - FUND CENTER 7207500	\$0
Galt Joint Union Elementary School District	0
Natomas Unified School District (206M)	0
Robla School District	0

DIVISION TOTAL	\$0
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PRIMARY HEALTH DIVISION

HOMELESS HEALTH PROGRAMS - FUND CENTER 7201935	\$0
El Hogar Community Services, Inc.	0
Francis House of Sacramento	0
Union Gospel Mission	0
Women's Empowerment	0

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

CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES- FUND CENTER 7205000		\$81,200
Child and Family Policy Institute of California (258M)	1,200	
Sacramento County Office of Education (School Connect Software) (344M)	0	
Social Solutions Global, Inc. (Software) (210)	0	
The Georgetown University (Center for Juvenile Justice Reform)	80,000	
W.E.A.V.E. Incorporated (OES funding MOU) (186M)	0	

DIVISION TOTAL \$81,200

GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions: \$391,200

Multi-Year Expenditure Contracts

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION

OFFICE OF FINANCE, CONTRACTS AND ADMIN- FUND CENTER 7200100		\$15,000,000
Folsom Cordova Unified School District (221)	1,500,000	
Sacramento City Unified School District (222)	7,500,000	
San Juan Unified School District (223)	6,000,000	

DIVISION TOTAL \$15,000,000

BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$14,759,601
The Regents of the University of California (061)	2,179,517	
The Regents of the University of California (065)	12,580,084	

DIVISION TOTAL \$14,759,601

SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES - FUND CENTER 7203000		\$0
California State University, Stanislaus (027M)	0	
Trustees of Boston University (029M)	0	

DIVISION TOTAL \$0

CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES - FUND CENTER 7205000		\$222,490
Casey Family Programs (459M)	0	
Child Abuse Prevention Council of Sacramento (099)	72,490	
State of California, Dept of Child Support Services (CSE) (395M)	0	
State of California, Dept of Social Services (Residential Svs) (348M)	0	
Sutter Medical Foundation and Sutter Health Sacramento Sierra Region dba Sutter Medical Center Sacramento (Evidentiary Exams) (342)	150,000	

DIVISION TOTAL \$222,490

SUPPLEMENTAL INFORMATION (CONT.):

DIVISION OF PUBLIC HEALTH	
PUBLIC HEALTH - CHILDREN AND FAMILY SERVICES - FUND CENTER 7207350	\$157,964
Nurse Family Partnership (008)	157,964
Sacramento Employment and Training Agency (018M)	0
PUBLIC HEALTH OFFICER - FUND CENTER 7207500	\$576,000
Center for AIDS Research Education and Services (212)	200,000
Golden Rule Services (106)	216,000
Harm Reduction Services (004)	160,000
Los Rios Community College District (199M)	0
Sacramento City Unified School District (198M)	0
DIVISION TOTAL	\$733,964
PRIMARY HEALTH DIVISION	
CLINIC SERVICES - FUND CENTER 7201800	\$0
The Regents of the University of California (TEACH) (095M)	0
DIVISION TOTAL	\$0
GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:	\$30,716,055

SUPPLEMENTAL INFORMATION (CONT.):

Revenue Contracts

BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH CHILDREN'S SERVICES - FUND CENTER 7202400		\$16,726
Child Action, Inc. (037R)	16,726	
MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$2,477,038
State of California, Department of Health Care Services (P.A.T.H.) (application)	426,879	
State of California, Department of Health Care Services (S.A.M.H.S.A.) (application)	2,050,159	
ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$15,699,781
Breining Institute (010R)	28,000	
Mexican American Addiction Program, Inc. (MAAP) (021R)	75,000	
National Council on Alcoholism and Drug Dependence, Inc. (023R)	12,000	
Safety Center Incorporated (035R)	32,000	
State of California, Department of Health Care Services (070R)	15,527,781	
Terra Nova Counseling (006R)	25,000	
DIVISION TOTAL		\$18,193,545
PRIMARY HEALTH SERVICES DIVISION		
CLINIC SERVICES - FUND CENTER 7201800		\$529,500
State of California, Department of Public Health (Refugee) (120R)	529,500	
HOMELESS HEALTH PROGRAMS - FUND CENTER 7201935		\$993,216
U.S. Department of Health and Human Services (Health Care for Homeless)	993,216	
DIVISION TOTAL		\$1,522,716
SENIOR AND ADULT SERVICES DIVISION		
SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203000		\$175,000
City of Sacramento (024R)	50,000	
Kaiser Foundation Hospital -South Sacramento (019R)	25,000	
Kaiser Foundation Hospitals-North Valley Service Area (020R)	25,000	
Sacramento Municipal Utility District (SMUD) (021R)	50,000	
Sutter Health Sacramento Sierra Region (Sutter Medical Center Sacto) (018R)	25,000	
DIVISION TOTAL		\$175,000
PUBLIC HEALTH SERVICES DIVISION		
PUBLIC HEALTH- CHILDREN AND FAMILY SERVICES - FUND CENTER 7207350		\$75,000
The California Wellness Foundation (007R)	75,000	

SUPPLEMENTAL INFORMATION (CONT.):

PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500		\$3,172,678
Centers for Disease Control and Prevention (Bio Sense) (213R)	237,722	
Kaiser Foundation Hospitals (200R)	20,000	
Liberty Dental Plan (197R)	10,000	
State of California, Department of Public Health (Emergency Prep) (014R)	2,295,398	
State of California, Department of Public Health (TB Control & Housing) (223R)	459,558	
State of California, Department of Public Health (Tobacco Control Section) (028R)	150,000	

DIVISION TOTAL	\$3,247,678
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CHILD PROTECTIVE SERVICES

CHILD PROTECTIVE SERVICES - FUND CENTER 7205000		\$79,512
City of Citrus Heights (Police Department - ER SW) (507R)	39,000	
City of Citrus Heights (Police Department - SAFE Center) (327R)	5,000	
City of Elk Grove (Police Department - SAFE Center) (330R)	10,000	
City of Folsom (Police Department - SAFE Center) (328R)	3,000	
City of Sacramento (Police Department - SAFE Center) (329R)	22,512	

DIVISION TOTAL	\$79,512
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GRAND TOTAL/REVENUE CONTRACTS - All Divisions:	\$23,218,451
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7200000 - Health And Human Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,497,943)	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	1,504,356	1,853,773	2,077,284	2,077,460	2,077,460
Revenue from Use Of Money & Property	8,253	6,326	10,000	10,000	10,000
Intergovernmental Revenues	358,583,534	372,670,310	406,670,487	446,252,039	446,252,039
Charges for Services	3,017,868	3,325,925	3,252,288	2,700,128	2,700,128
Miscellaneous Revenues	4,887,755	16,000,550	7,984,397	3,719,604	3,719,604
Other Financing Sources	1,095	1,125	-	-	-
Residual Equity Transfer In	375,385	56,798	56,797	-	-
Total Revenue	\$ 366,880,303	\$ 393,914,807	\$ 420,051,253	\$ 454,759,231	\$ 454,759,231
Salaries & Benefits	\$ 183,793,485	\$ 182,216,216	\$ 195,038,606	\$ 195,904,784	\$ 195,904,784
Services & Supplies	47,409,421	53,409,951	64,740,352	61,606,078	61,606,078
Other Charges	148,201,751	149,422,193	165,463,769	197,741,314	197,741,314
Equipment	385,163	68,894	71,000	61,000	61,000
Computer Software	-	-	180,000	-	-
Interfund Charges	488,302	568,983	576,188	576,188	576,188
Interfund Reimb	(1,212,297)	-	(84,779)	(84,779)	(84,779)
Intrafund Charges	73,479,918	72,228,979	83,004,779	87,477,991	87,477,991
Intrafund Reimb	(63,068,342)	(62,878,227)	(72,313,942)	(80,576,864)	(80,576,864)
Cost of Goods Sold	2,522,989	1,428,252	1,281,250	1,331,434	1,331,434
Total Expenditures/Appropriations	\$ 392,000,390	\$ 396,465,241	\$ 437,957,223	\$ 464,037,146	\$ 464,037,146
Net Cost	\$ 25,120,087	\$ 2,550,434	\$ 17,905,970	\$ 9,277,915	\$ 9,277,915
Positions	1,862.3	1,837.4	1,813.2	1,835.3	1,835.3

2014-15 PROGRAM INFORMATION

BU: 7200000 Health and Human Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001A Office of the Director-Administration</u>											
	20,195,182	14,713,707	0	5,461,000	0	0	0	0	0	20,475	80.0	4
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	IS -- Internal Support											
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.											
Program No. and Title:	<u>002 Primary Health Services - Division Administration</u>											
	730,870	730,870	0	0	0	0	0	0	0	0	4.0	0
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provide overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services.											
Program No. and Title:	<u>003A County Medically Indigent Services Program (CMISP) - Case Management Services</u>											
	0	0	0	0	0	0	0	0	0	0	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:	Referral and authorization of specialty, emergency and inpatient services to the medically indigent population of Sacramento County per Section 17000 of the California and Welfare Institutions Code.											
Program No. and Title:	<u>004 Women, Infants and Children (WIC) & First 5 Breastfeeding</u>											
	6,140,264	112,141	5,188,453	0	0	0	0	839,670	0	0	43.0	0
Program Type:	Discretionary											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005A Pharmacy and Support Services												
	5,300,285	2,002,519	0	150,000	1,272,904	0	0	115,000	0	1,759,862	14.9	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.											
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Program No. and Title: 006A Primary Health Services-Clinic Services												
	11,672,779	629,867	645,167	750,000	8,261,676	0	55,000	361,000	0	970,069	49.8	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:	Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.											
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Program No. and Title: 007 Healthcare for the Homeless												
	1,454,072	0	984,954	13,467	0	0	0	160,000	0	295,651	8.8	2
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	County Healthcare for the Homeless (HCH) program provides licensed nurse field health care triage services and educational workshops to homeless patients and shelter support staff. County licensed nurses refer displaced homeless patients to appropriate medical resources for continued care. HCH program coordinator coordinates HCH Advisory Board meetings as a requirement of issued grant regulations.											
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Program No. and Title: 008 Emergency Medical Services												
	2,047,452	92,726	0	0	0	0	525,466	1,429,260	0	0	6.0	1
Program Type:	Mandated											
Countywide Priority:	6 -- Prevention/Intervention Programs											
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.											
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Program No. and Title: 009 Behavioral Health Administration and Mental Health Operational Support												
	10,342,447	8,593,030	874,708	0	874,709	0	0	0	0	0	46.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides 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
<i>Program No. and Title: 010 Mental Health Services Act Programs</i>												
	62,732,743	0	0	62,732,743	0	0	0	0	0	0	10.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i>	Provider oversight and coordination of the MHSA funding used to transform the mental health system. There five components: 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.											
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<i>Program No. and Title: 011 Mental Health Treatment Center - Contracted Beds</i>												
	27,511,429	0	5,383,029	0	21,753,400	0	0	375,000	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i>	Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts.											
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<i>Program No. and Title: 012 Mental Health Treatment Center</i>												
	28,635,716	0	793,935	0	26,622,707	0	0	0	0	1,219,074	168.4	6
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i>	Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients.											
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<i>Program No. and Title: 013 Mental Health Child and Family Services Division</i>												
	79,877,456	12,785,612	34,994,710	0	30,862,572	0	0	1,234,562	0	0	58.8	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i>	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 014 Mental Health Adult Services Division												
	62,148,879	31,181,854	18,212,103	1,576,016	11,178,906	0	0	0	0	0	86.0	7
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides 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: 015A Public Guardian, Public Conservator, and Public Administrator Division												
	5,318,107	1,234,213	376,896	0	2,958,581	0	425,000	10,000	0	313,417	41.0	8
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.											
Program No. and Title: 016 Alcohol and Drug Services Division												
	31,813,034	5,928,887	15,325,173	913,253	9,191,261	0	0	454,460	0	0	40.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides 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: 017 In-Home Supportive Services (IHSS)												
	24,198,127	188,280	11,148,296	10,506,049	2,347,502	0	0	8,000	0	0	184.6	32
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 018 Adult Protective Services (APS)												
	10,029,043	0	5,207,527	0	4,621,516	0	0	175,000	0	25,000	75.6	14
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.											
Program No. and Title: 019 Senior Volunteer Services (SVS)												
	1,150,564	281,978	790,643	27,500	0	0	0	50,443	0	0	5.2	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Senior Volunteer Services (SVS) 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. The Senior Companion Program provides supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping Senior retain dignity and independence.											
Program No. and Title: 020 In-Home Supportive Services (IHSS) Public Authority												
	1,779,886	0	1,779,886	0	0	0	0	0	0	0	15.1	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Staff for the Public Authority											
Program No. and Title: 021 Adoption Services												
	4,111,255	0	1,794,974	0	2,316,281	0	0	0	0	0	19.0	5
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.											
Program No. and Title: 022 Foster Home Licensing												
	800,911	0	333,390	374,644	92,877	0	0	0	0	0	5.6	1
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Recruit, license and train foster parents.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 023 Child Protective Services (CPS) - Independent Living Program (ILP)												
	1,276,933	0	724,963	0	551,970	0	0	0	0	0	5.9	7
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.											
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Program No. and Title: 024 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides child abuse prevention and education programs.											
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Program No. and Title: 025 California Children's Services (CCS)												
	9,900,172	0	4,189,754	4,289,714	1,338,583	0	1,400	80,721	0	0	68.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CCS provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.											
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Program No. and Title: 025 Child Protective Services (CPS) - Child Welfare Services												
	106,904,542	311,809	50,758,518	60,125	54,685,715	0	0	1,088,375	0	0	673.2	182
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides services for abused and neglected children.											
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Program No. and Title: 026 Family & Children's Services												
	7,007,598	55,838	4,319,181	1,491,573	714,099	0	0	73,420	0	353,487	35.5	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 027 Public Health Laboratory (PHL):												
	2,498,537	247,694	627,406	38,000	500,000	0	336,841	0	0	748,596	12.6	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: The PHL detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.												
Program No. and Title: 028 Health Education Unit												
	4,958,480	1,080,856	2,167,718	837,312	0	0	0	826,836	0	45,758	23.3	2
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
Program No. and Title: 029 Ryan White HIV/AIDS												
	4,639,476	0	3,306,124	983,352	350,000	0	0	0	0	0	2.8	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
Program No. and Title: 030 Vital Records												
	661,101	0	0	0	0	0	656,421	4,680	0	0	4.8	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 031 Communicable Disease Control, Epidemiology, and Immunizations												
	3,222,265	489,762	417,948	401,659	908,112	0	0	56,526	0	948,258	20.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Communicable Disease Control, Epidemiology, and Immunizations: Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. Preventing disease through increased access to immunizations and monitoring immunization rates.											
Program No. and Title: 032 Chest Clinic												
	3,224,642	0	459,558	186,816	0	0	0	0	0	2,578,268	18.0	11
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												
	2,229,612	0	2,002,896	108,735	0	0	0	117,981	0	0	9.4	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	Public Health Emergency Preparedness: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.											
FUNDED	544,698,789	80,661,643	172,807,910	90,901,958	181,403,371	0	2,000,128	7,645,864	0	9,277,915	1,835.3	287

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	74,474,451	68,864,903	49,033,638	20,858,517	20,858,517
Total Financing	37,854,304	46,555,587	36,405,130	10,000,000	10,000,000
Net Cost	36,620,147	22,309,316	12,628,508	10,858,517	10,858,517

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

The Department of Health and Human Services (DHHS) completed the bridge to health care reform and transitioned enrollees in the Low Income Health Program (LIHP) to the Medi-Cal Managed Care program beginning in January 2014.

SIGNIFICANT CHANGES FOR 2014-15:

- The health care transition of eligible CMISP enrollees into new health care coverage has caused an overall decrease in appropriations for the Medically Indigent Treatment Payments by \$27.5 million for 2014-15.
- A fiscal reconciliation of services provided by Molina to LIHP enrollees will occur in Fiscal Year 2014-15.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 37,854,304	\$ 47,285,464	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Miscellaneous Revenues	-	(729,877)	-	-	-
Total Revenue	\$ 37,854,304	\$ 46,555,587	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Other Charges	\$ 77,942,244	\$ 71,311,089	\$ 52,549,645	\$ 20,576,881	\$ 20,576,881
Intrafund Charges	1,315,658	-	1,153,920	281,636	281,636
Intrafund Reimb	(4,783,451)	(2,446,186)	(4,669,927)	-	-
Total Expenditures/Appropriations	\$ 74,474,451	\$ 68,864,903	\$ 49,033,638	\$ 20,858,517	\$ 20,858,517
Net Cost	\$ 36,620,147	\$ 22,309,316	\$ 12,628,508	\$ 10,858,517	\$ 10,858,517

2014-15 PROGRAM INFORMATION

BU: 7270000 Health-Medical Treatment Payments

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

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

20,458,517	0	9,000,000	0	600,000	0	0	0	0	10,858,517	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)

400,000	0	0	0	400,000	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.

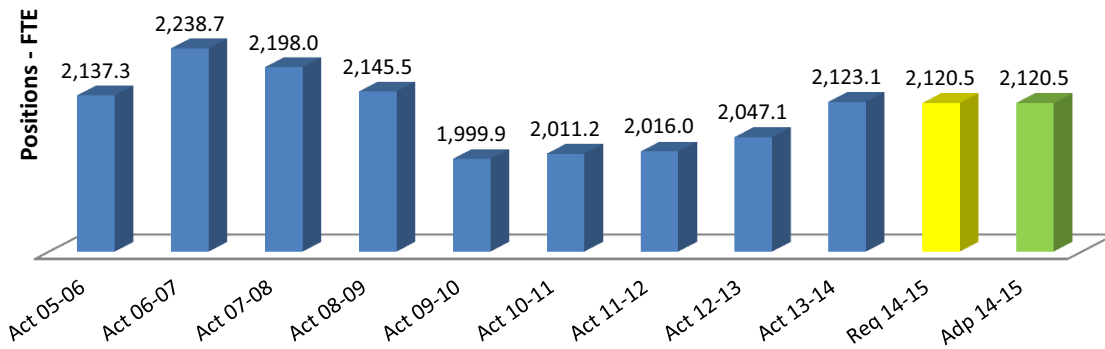
FUNDED	20,858,517	0	9,000,000	0	1,000,000	0	0	0	0	10,858,517	0.0	0
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DEPARTMENTAL STRUCTURE

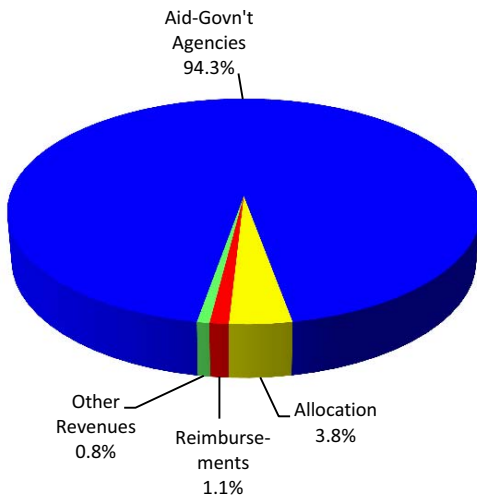
ANN EDWARDS, Director



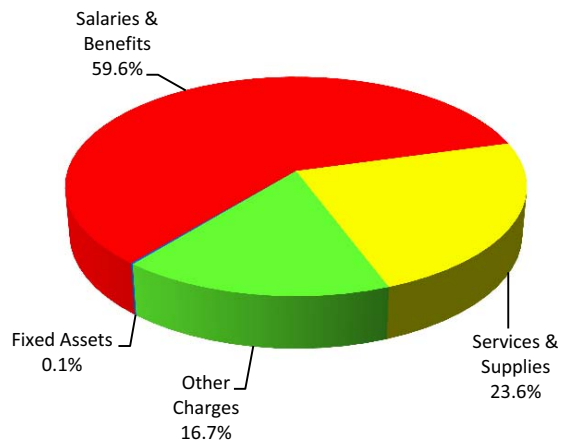
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	247,982,252	258,967,955	292,125,381	289,835,043	289,835,043
Total Financing	238,822,436	250,773,979	281,592,172	278,788,213	278,788,213
Net Cost	9,159,816	8,193,976	10,533,209	11,046,830	11,046,830
Positions	2,047.1	2,123.1	2,129.1	2,120.5	2,120.5

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.
 - **CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-To-Work (WTW)** – 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 employment support services for non-exempt CalWORKs clients. In exchange for these benefits, WTW clients who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to improve their employability. CalWORKs is California’s version of Federal Temporary Assistance to Needy Families (TANF).
 - **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)** – This program provides medical services for individuals who could not otherwise obtain coverage under Medi-Cal/APTC/CSR. This is a program of last resort and only medically necessary services are to be provided once individuals are certified by County Department as eligible for CMISP. CMISP services are limited to approved medical care received from Sacramento County providers.
 - **Medi-Cal/Insurance Affordability Programs** – In January 2014, Medi-Cal was broken up into two segments; MAGI (Modified Adjusted Gross Income) and Non-MAGI. In addition to Medi-Cal, plans may be purchased through Covered California. There are two types of federal subsidies (Advanced Premium Tax Credit and Cost Sharing Reduction) that either reduce the amount individuals pay for their monthly health insurance premiums or are discounts that reduce out-of-pocket costs for health-care expenses.

PROGRAM DESCRIPTION (CONT.):

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including (cont.):
 - MAGI Medi-Cal expanded health coverage to include the non-disabled, non-elderly, childless adult population up to 138 percent Federal Poverty Level. Household income is calculated using Modified Adjusted Gross Income (MAGI), based on the household's income tax returns with certain adjustments. The household is generally defined as the tax filing unit, including anyone claimed as a dependent.
 - Non-MAGI Medi-Cal provides coverage for the elderly, disabled, long-term care, and individuals deemed eligible for Medi-Cal as a result of other programs such as CalWORKs or Foster Care. Non-MAGI programs are still subject to the asset test. Undocumented individuals remain eligible for emergency and restricted-scope Medi-Cal under both MAGI Medi-Cal and Non-MAGI Medi-Cal. Advanced Premium Tax Credit (APTC) – A type of federal subsidy that reduces the amount individuals pay for their monthly health insurance premiums. Advanced Premium Tax Credits are a provision in the Patient Protection and Affordable Care Act, signed into law on March 23, 2010 by President Barack Obama. The tax credits are sent directly from the government to eligible individuals' health insurers to reduce monthly premium payments. If eligible, the tax credit amount a person receives depends on his/her income; you will pay more for the monthly premium if your income falls near the top of the range, and less if your income is closer to the bottom.
 - Cost Sharing Reduction (CSR) – A type of federal subsidy distributed as discounts that help reduce out-of-pocket costs for health-care expenses. Cost sharing is defined as deductibles, co-insurance, co-payments or similar charges and does not include premiums, balance billing for non-network providers or spending for non-covered services. Cost-sharing reductions decrease these costs for an individual who is enrolled in a qualified health plan (Silver plan only) through the Exchange for health care services covered by the plan.
- **CalFresh (Formerly Food Stamps)** – provides supplemental nutritional assistance 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. CalFresh is the name used in California; the Federal program is Supplemental Nutritional Assistance Program (SNAP).
- **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least eighteen (18) years of age. GA assists recipients in finding employment, or if disabled, obtaining support from another source. The funds must re-paid.
- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation. AB12 extended foster care to dependents to remain until age 21.
- **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.

PROGRAM DESCRIPTION (CONT.):

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including (cont.):
 - **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.
 - **CalFresh Employment and Training (CFET)** – 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:
 - **Homeless Programs** – 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 Mather Community Campus (expected to transfer 9/30/14), and the Transitional Housing Services for Former Foster Youth (Lavern Adolfo Program). DHA provides homeless services in collaboration with family emergency shelters, a return to residence program, and motel vouchers for emergency situations.

MISSION:

The Department of Human Assistance works with the community to help people achieve greater self-sufficiency and a better quality of life by providing timely, accurate benefits and effective services.

GOALS:

- Provide basic needs to county residents.
- Move public assistance recipients toward economic self-sufficiency.
- Reduce the ongoing cycle of poverty, hunger and homelessness.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Effective January 2013, an individual's allowed time on aid is reduced to 24 months unless they are meeting the federal work participation requirements (CalWORKs recipients meeting the federal work participation requirements are allowed 48 months of aid). CalWORKs recipients were informed of the new time clocks and program requirements which resulted in over 3,000 new Welfare to Work (WTW) plans signed as of April 30, 2013.
- DHA increased staffing and implemented programmatic changes to the Medi-Cal/LIHP/CMISP application process which reduced the number of cases pending over 45 days by 89 percent and decreased the average number of days to disposition by almost 25 percent.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- Sacramento County implemented the Targeted Low Income Children Program (TLICP) for applications and began the Healthy Families Transition to Medi-Cal for children residing in Sacramento County. DHA received a total of 9,454 applications. Of those, 4,954 were new applications, 4,312 were Healthy Families Program (HFP) transitioned to Medi-Cal, and 188 applications were referred from HFP for premium re-evaluations. A designated unit was developed to process the increased volume of applications that were referred to the County office from Healthy Families Single Point of Entry (SPE). Since this unit has been established we have reviewed, evaluated and determined benefits for 82 percent of those applications.
- DHA's Information Services Division completed 36 technology projects with 21 projects affecting services to DHA employees and 19 projects enhancing technology back-end services.
- The Program Integrity Division has proven to be extremely cost effective during the fiscal year. Using an average of two state recognized cost benefit formulas, the Division has saved more than \$3.00 for every dollar spent on employee salaries and benefits.
- The Program Integrity Division developed and distributed a four-hour fraud training video to all DHA eligibility staff.
- Established Family Stabilization services effective May 2014, which supports WTW participants and family members who are facing Housing stability and/or Domestic Abuse crisis. The program is state funded and intended to help participants receive intensive case management services resulting in their ability to successfully participate in WTW program activities. To date 60 participants have been referred for services.
- Implemented the Expanded Subsidized Employment program for the WTW program. Adds a vocational training component to coincide with subsidized employment opportunities within the Sacramento region in fields such as health care, information technology, and construction associated with the redevelopment of Sacramento's downtown area.

SIGNIFICANT CHANGES FOR 2014-15:

- Family Stabilization program implemented which provides \$1.3 million to administer housing support for CalWORKs families. This funding will allow for families to receive rental and utility assistance.
- The WTW program will closely monitor the usage of and need for Family Stabilization services, and will share feedback to the State regarding the need for increased funding to continue and expand upon services provided by the program, which are currently focused on addressing housing stability and domestic abuse issues.
- Intensive case management services to address participants' immediate crisis (e.g., Mental Health Services, Domestic Abuse, Homelessness), focusing on stabilizing the family so it can successfully engage in Welfare-to-Work employment related activities.
- The WTW program is currently looking to further enhance the Expanded Subsidized Employment program by inviting via a Request for Proposal local Community Based Organizations and employers to partner with DHA in providing employment opportunities to WTW participants that will lead to unsubsidized employment and, ultimately, self-sufficiency.
- DHA's Business Information Center (BIC) is working with the Office of Economic Development to develop a stronger connection between the WTW program and the business community in order to facilitate job development and job placement for WTW participants.

SIGNIFICANT CHANGES FOR 2014-15 (CONT.):

- The Program Integrity Division will be implementing a new Records Management System (RMS) to track all welfare fraud complaints, investigations, and outcomes. A vendor was selected in 2013 after an extensive Request for Proposal (RFP) process, and the system is expected to be operational in late 2014.
- Veteran Service Representatives (VCRs) will be out-stationed in the community, such as at Mather Hospital.

STAFFING LEVEL CHANGES 2014-15:

Budget additions, deletions and/or reclassifications.

Added Positions:

Accounting Technician	1.0
Administrative Services Officer 1	3.0
Administrative Services Officer 2	3.0
Child Development Specialist 2.....	2.0
Criminal Investigator Level 2.....	1.0
Eligibility Specialist Russian Language/Culture	6.0
Eligibility Specialist Spanish Language/Latin Culture.....	11.0
Human Services Division Manager Range B.....	1.0
Human Services Program Manager.....	1.0
Human Services Program Planner Range B.....	1.0
Human Services Assistant	2.0
Human Services Assistant Spanish Language/Latin Culture	3.0
Human Services Social Worker	7.0
Human Services Specialist Russian Language/Culture	3.0
Human Services Supervisor.....	1.0
Office Assistant Level 2.....	1.0
Senior Administrative Analyst Range B	1.0
Storekeeper 2.....	<u>1.0</u>
Total Added	49.0

Deleted Positions:

Clerical Supervisor Level 2	1.0
Eligibility Specialist	20.6
Eligibility Specialist African American Culture	4.0
Eligibility Specialist Chinese Language/Culture	2.0
Eligibility Specialist Laotian Language/Culture.....	2.0
Eligibility Specialist Russian Language/Culture.	0.5

STAFFING LEVEL CHANGES FOR 2014-15 (CONT.):

Eligibility Specialist Spanish Language/Latin Culture	0.8		
Human Services Assistant Chinese Language/Culture	1.0		
Human Services Assistant Laotian Language/Culture	1.0		
Human Services Assistant Russian Language/Culture.....	1.0		
Human Services Social Worker	0.8		
Human Services Specialist	6.0		
Human Services Specialist African American Culture.....	1.0		
Human Services Specialist Armenian Language/Culture.....	1.0		
Human Services Specialist Hmong Language/Culture	1.0		
Human Services Specialist Laotian Language/Culture	1.0		
Human Services Specialist Spanish Language/Latin Culture	3.0		
Human Services Specialist Vietnamese Language/Culture	1.0		
Office Assistant Level 2.....	1.6		
Senior Eligibility Specialist Spanish Language / Latin Culture	1.0		
Senior Office Assistant.....	1.3		
Volunteer Program Coordinator	3.0		
Volunteer Program Specialist	<u>2.0</u>		
		Total Deleted	57.6
		Net Decrease	8.6

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (117,265)	\$ -	\$ -	\$ -	-
Revenue from Use Of Money & Property	157,042	392,890	-	-	-
Intergovernmental Revenues	234,862,672	246,479,551	278,807,905	276,572,865	276,572,865
Charges for Services	439,762	237,828	24,510	-	-
Miscellaneous Revenues	3,297,227	3,633,109	2,738,134	2,215,348	2,215,348
Other Financing Sources	5,877	3,864	-	-	-
Residual Equity Transfer In	177,121	26,737	21,623	-	-
Total Revenue	\$ 238,822,436	\$ 250,773,979	\$ 281,592,172	\$ 278,788,213	\$ 278,788,213
Salaries & Benefits	\$ 160,996,454	\$ 161,663,155	\$ 184,491,326	\$ 174,764,134	\$ 174,764,134
Services & Supplies	31,139,881	43,516,385	48,977,735	51,951,152	51,951,152
Other Charges	43,312,835	41,100,892	45,694,303	48,925,257	48,925,257
Equipment	343,235	49,124	410,000	437,600	437,600
Computer Software	68,960	-	-	-	-
Interfund Reimb	(800,000)	-	-	-	-
Intrafund Charges	15,093,666	15,958,033	16,372,372	17,098,903	17,098,903
Intrafund Reimb	(2,172,779)	(3,319,634)	(3,820,355)	(3,342,003)	(3,342,003)
Total Expenditures/Appropriations	\$ 247,982,252	\$ 258,967,955	\$ 292,125,381	\$ 289,835,043	\$ 289,835,043
Net Cost	\$ 9,159,816	\$ 8,193,976	\$ 10,533,209	\$ 11,046,830	\$ 11,046,830
Positions	2,047.1	2,123.1	2,129.1	2,120.5	2,120.5

2014-15 PROGRAM INFORMATION

BU: 810000 Human Assistance - Administration

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded</u>											
	125,860,287	0	63,127,352	62,732,935	0	0	0	0	0	0	1120.5	65
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:	<u>002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)</u>											
	6,984,911	0	4,533,920	2,450,991	0	0	0	0	0	0	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:	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:	<u>003 Medi-Cal</u>											
	56,562,392	0	0	56,562,392	0	0	0	0	0	0	454.5	12
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:	<u>004-A CalFresh (Food Stamps)</u>											
	69,260,763	0	34,895,840	25,603,151	3,749,164	0	0	0	0	5,012,608	432.2	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:	Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005 Foster Care, Kin-GAP & AAP												
	4,617,234	0	2,419,121	49,923	1,629,067	0	0	0	0	519,123	39.7	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.												
Program No. and Title: 007 Cash Assistance Program for Immigrants (CAPI)												
	1,921,869	0	0	1,921,869	0	0	0	0	0	0	16.2	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
Program No. and Title: 008 Refugee Cash Assistance (RCA)												
	48,264	0	48,264	0	0	0	0	0	0	0	0.4	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
Program No. and Title: 009 General Assistance												
	1,186,650	0	0	0	0	0	0	0	0	1,186,650	9.8	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												
Program No. and Title: 010 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service												
	2,761,108	0	1,184,753	0	0	0	0	0	0	1,576,355	19.4	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
Program Description: GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 011 County Medically Indigent Services Program (CMISP)												
	254,949	0	0	0	254,949	0	0	0	0	0	2.3	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.											
<hr/>												
Program No. and Title: 012 Veteran's Services - Minimal Level of Service												
	77,688	0	38,844	0	0	0	0	0	0	38,844	0.5	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<hr/>												
Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded												
	440,944	0	220,472	82,000	0	0	0	0	0	138,472	3.8	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<hr/>												
Program No. and Title: 014 Housing and Homeless - Funded												
	5,227,462	1,703,965	414,780	0	1,984,843	0	0	856,752	0	267,122	4.2	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and seasonal beds and include St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>015 Comm Svcs Miscellaneous</u>											
	1,947,769	94,000	0	0	415,494	0	0	496,476	0	941,799	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults.											
<hr/>												
Program No. and Title:	<u>017 Mather Community Campus</u>											
	958,938	165,440	485,654	0	0	0	0	186,317	0	121,527	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.											
<hr/>												
Program No. and Title:	<u>018 CalWIN</u>											
	11,737,405	0	0	10,868,913	0	0	0	0	0	868,492	0.5	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Mandatory services for CalWIN related expenses											
<hr/>												
Program No. and Title:	<u>019 All Other Welfare and Safety Net Services - Funded</u>											
	3,328,413	1,378,598	0	898,174	0	0	0	675,803	0	375,838	16.5	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	These services include reimbursable services provided to other departments as well as funded discretionary services that fill gaps not always covered by the mandated programs.											
<hr/>												
FUNDED	293,177,046	3,342,003	107,369,000	161,170,348	8,033,517	0	0	2,215,348	0	11,046,830	2,120.5	80

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	328,312,908	343,918,882	334,163,980	355,238,673	355,238,673
Total Financing	310,067,086	330,876,672	317,760,463	331,466,582	331,466,582
Net Cost	18,245,822	13,042,210	16,403,517	23,772,091	23,772,091

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.
- **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 in this time limited program.
- **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 who become dependents of the court. These children may be placed in group homes or homes certified by Foster Family Agencies.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs. This program is only for adults age 18 and over.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Legislation ended the Extended Unemployment Benefits beginning January 2014. There is a high likelihood discontinued recipients of Extended Unemployment Benefits will apply for General Assistance and other forms of aid when their benefits end.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- The General Assistance case cost increased by \$40 beginning January 1, 2014, due to discontinuing the policy of reducing the grants by the medical in-kind value of \$40 per month.
- All of the Foster Care and Adoption Assistance programs received a 2.65 percent California Necessities Index (CNI) rate increase beginning July 1, 2013.
- Residentially Based Service (RBS) cases received a rate increase of nine percent effective April 1, 2014.
- CalWORKs received a five percent grant increase as of March 1, 2014. This increase is funded by Child Poverty and Family Supplemental Support Subaccount (AB85).

SIGNIFICANT CHANGES FOR 2014-15:

- The Approved Relative Caregiver (ARC) Funding Option Program enacted by the Legislature takes effect on January 1, 2015. It is an optional program established to make the amount paid to an approved relative caring for a non-federally eligible dependent child the same as the basic foster care rate. Counties that opt-in will receive additional funds from State General Fund appropriation. The impact on the County General Fund is unknown at this time.
- Sacramento County is considering implementing the Title IV-E Waiver Child Well-being Project. The potential impact on the County General Fund is unknown at this time.
- Effective July 1, 2014, a 2.17 percent CNI increase will be applied to all Foster Care and Adoption Assistance programs.
- Effective April 1, 2015, a five percent grant increase (on top of the five percent grant increase that took effect in March 2014) will be applied to CalWORKs programs. This increase is funded from the Child Poverty and Family Supplemental Support Subaccount (AB85).
- Sacramento County implemented a new program, Work Incentive Nutritional Supplement (WINS). The WINS allows each county to provide a ten dollar per month additional food supplemental benefit for each eligible CalFresh household.

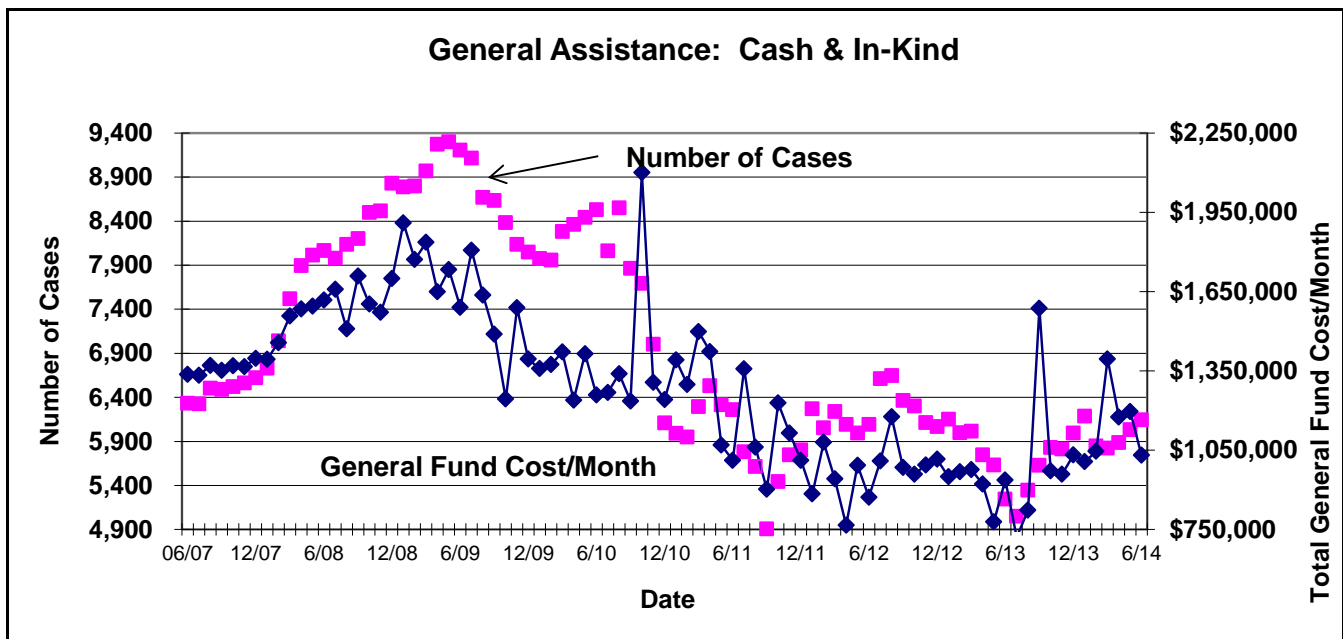
SUPPLEMENTAL INFORMATION:

DEPARTMENT OF HUMAN ASSISTANCE
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700
FY 2014/2015 Approved Budget Vs. FY 2013/2014 Year End Actuals
 Pro Forma

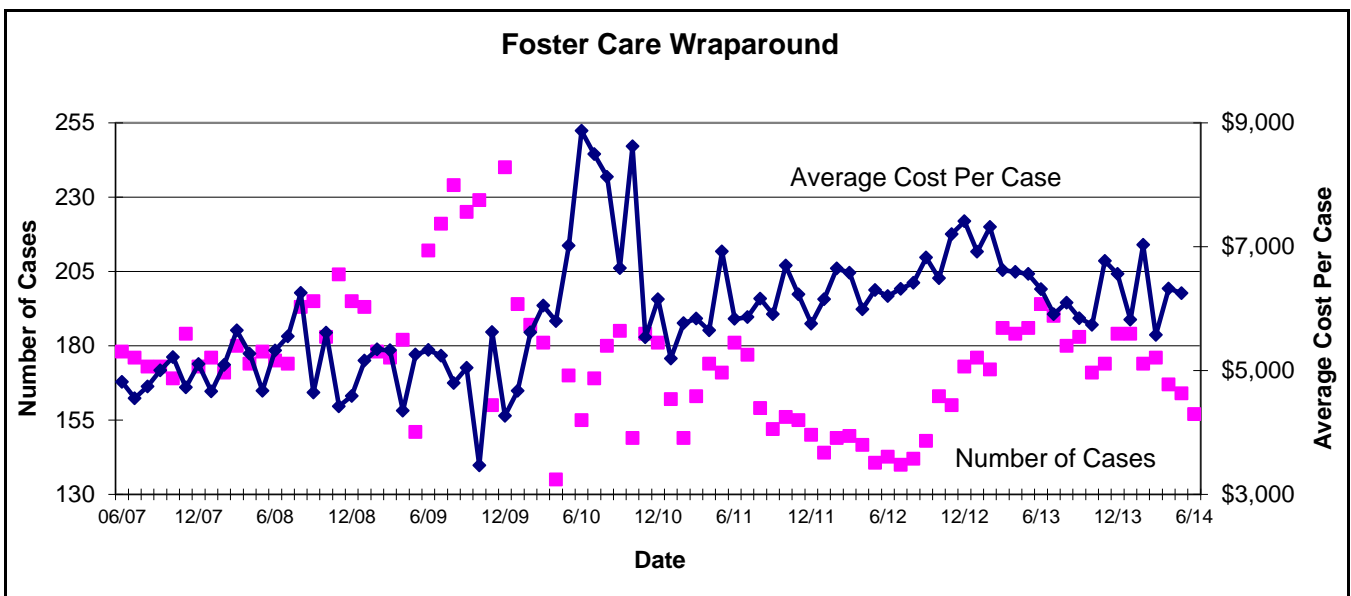
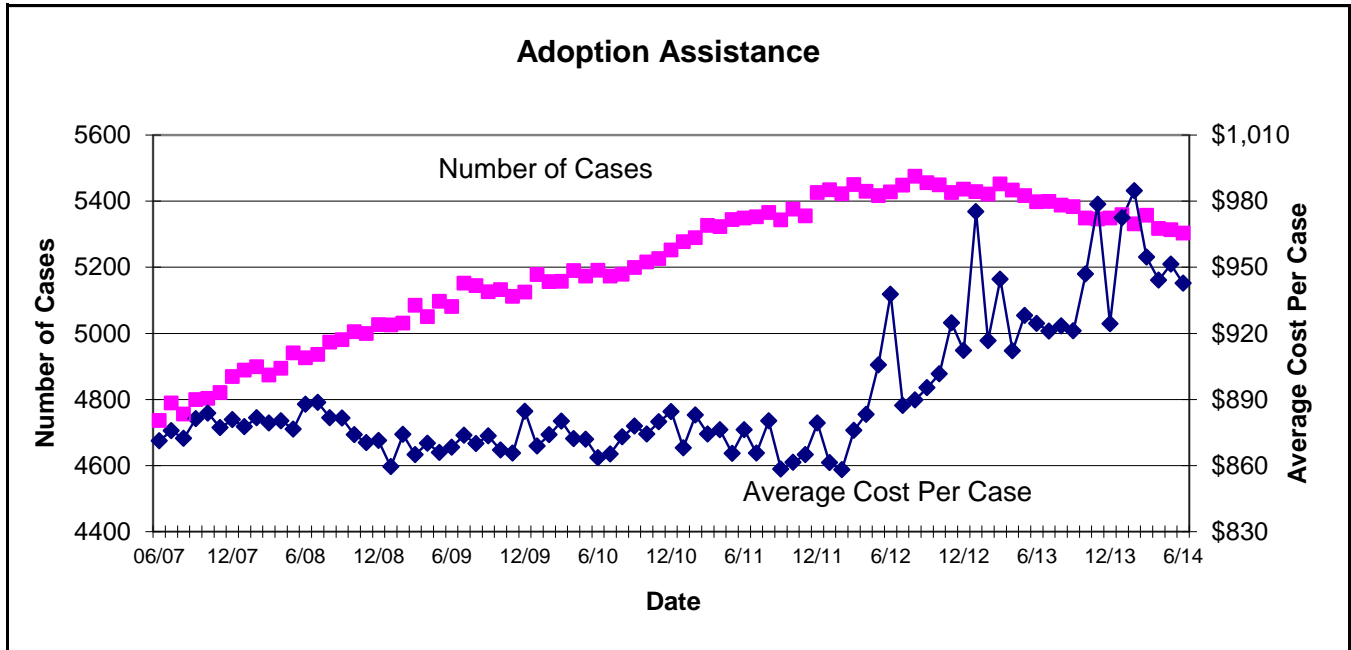
Program	Cases	Case Costs	Revenue			State 2011 Realignment	County Share	County Share
			Total Cost	Federal Share	State Share			
CalWORKS - All Programs								
2014/2015 Approved Budget	32,724	2,383.00	\$ 181,627,260	\$ 127,339,376	\$ 6,871,031	\$ 42,814,589	\$ 4,602,264	2.534%
2013/2014 YE Actuals	32,574	2,324.50	\$ 175,795,913	\$ 122,945,135	\$ 8,457,030	\$ 40,022,762	\$ 4,370,986	2.486%
INC/(DEC)	150	58.50	\$ 5,831,346	\$ 4,394,241	\$ 1,205,828	\$ (2,791,827)	\$ 231,277	0.048%
CalWORKS - Zero Parent								
2014/2015 Approved Budget	7,655	408.00	\$ 37,478,880	\$ 35,786,294	\$ 761,746	\$ -	\$ 930,840	2.484%
2013/2014 YE Actuals	7,531	397.39	\$ 35,910,937	\$ 34,323,838	\$ 704,709	\$ -	\$ 882,390	2.457%
INC/(DEC)	124	10.61	\$ 1,567,943	\$ 1,462,456	\$ 57,037	\$ -	\$ 48,449	0.026%
CalWORKS - One Parent								
2014/2015 Approved Budget	11,700	495.00	\$ 69,498,000	\$ 65,841,904	\$ 1,905,894	\$ -	\$ 1,750,202	2.518%
2013/2014 YE Actuals	11,659	479.08	\$ 67,025,883	\$ 63,526,802	\$ 1,839,258	\$ -	\$ 1,659,823	2.476%
INC/(DEC)	41	15.92	\$ 2,472,117	\$ 2,315,102	\$ 66,636	\$ -	\$ 90,378	0.042%
CalWORKS - Two Parent								
2014/2015 Approved Budget	4,040	595.00	\$ 28,845,600	\$ 25,711,178	\$ 2,352,401	\$ -	\$ 782,021	2.711%
2013/2014 YE Actuals	4,033	581.47	\$ 28,139,669	\$ 25,094,495	\$ 2,308,399	\$ -	\$ 736,775	2.618%
INC/(DEC)	7	13.53	\$ 705,931	\$ 616,683	\$ 44,002	\$ -	\$ 45,246	0.093%
CalWORKS - TANF								
2014/2015 Approved Budget	1,960	500.00	\$ 11,760,000	\$ -	\$ 11,467,325	\$ -	\$ 292,675	2.489%
2013/2014 YE Actuals	1,859	491.04	\$ 10,951,723	\$ -	\$ 10,682,295	\$ -	\$ 269,428	2.460%
INC/(DEC)	101	8.96	\$ 808,277	\$ -	\$ 785,030	\$ -	\$ 23,247	0.029%
CalWORKS - Safety Net								
2014/2015 Approved Budget	7,369	385.00	\$ 34,044,780	\$ -	\$ 33,198,253	\$ -	\$ 846,527	2.487%
2013/2014 YE Actuals	7,494	375.52	\$ 33,767,701	\$ -	\$ 32,945,131	\$ -	\$ 822,570	2.436%
INC/(DEC)	(125)	9.48	\$ 277,079	\$ -	\$ 253,122	\$ -	\$ 23,957	0.051%
CAPI								
2014/2015 Approved Budget	1,675	750.00	\$ 15,075,000	\$ -	\$ 15,075,000	\$ -	\$ -	0.000%
2013/2014 YE Actuals	1,684	748.72	\$ 15,126,436	\$ -	\$ 15,126,436	\$ -	\$ -	0.000%
INC/(DEC)	(9)	1.28	\$ (51,436)	\$ -	\$ (51,436)	\$ -	\$ -	0.000%
AFDC-FC								
Foster Care (Fed)	1,303	2,193.78	\$ 34,301,966	\$ 13,605,875	\$ -	\$ 11,136,793	\$ 9,559,298	27.868%
Foster Care (Non Fed)	566	1,896.00	\$ 12,877,632	\$ -	\$ -	\$ 6,463,048	\$ 6,414,584	49.812%
Foster Care AB12 (Fed)	275	1,980.00	\$ 6,534,000	\$ 2,984,339	\$ -	\$ 575,361	\$ 2,974,300	45.520%
Foster Care AB12 (Non Fed)	195	1,634.00	\$ 3,823,560	\$ -	\$ -	\$ 609,913	\$ 3,213,647	84.049%
Kin-GAP	600	800.00	\$ 5,760,000	\$ 2,435,522	\$ 2,634,436	\$ -	\$ 690,043	11.980%
FC Ineligibles	38	663.66	\$ 302,627	\$ -	\$ -	\$ -	\$ 302,627	100.000%
Emergency Assistance	103	2,029.00	\$ 2,507,844	\$ 1,750,952	\$ -	\$ -	\$ 756,892	30.181%
2014/2015 Approved Budget	3,080	11,196.44	\$ 66,107,629	\$ 20,776,687	\$ 2,634,436	\$ 18,785,115	\$ 23,911,391	36.170%
Foster Care (Fed)	1,326	2,095.02	\$ 33,333,863	\$ 13,795,044	\$ 4,987	\$ 8,706,502	\$ 10,827,330	32.481%
Foster Care (Non Fed)	565	1,836.11	\$ 12,437,797	\$ -	\$ 9,917	\$ 16,354,171	\$ (3,926,291)	-31.567%
Foster Care AB12 (Fed)	268	1,923.21	\$ 6,175,422	\$ 2,827,605	\$ -	\$ 1,339,127	\$ 2,008,690	32.527%
Foster Care AB12 (Non Fed)	180	1,533.41	\$ 3,318,309	\$ -	\$ -	\$ 1,327,325	\$ 1,990,984	60.000%
Kin-GAP	626	765.25	\$ 5,750,831	\$ 2,449,823	\$ 667,451	\$ 1,939,206	\$ 694,351	12.074%
FC Ineligibles	39	1,201.75	\$ 568,426	\$ -	\$ -	\$ -	\$ 568,426	100.000%
Emergency Assistance	118	2,032.49	\$ 2,869,873	\$ 2,005,762	\$ -	\$ -	\$ 864,111	30.110%
2013/2014 YE Actuals	3,122	11,387.23	\$ 64,454,521	\$ 21,078,234	\$ 682,355	\$ 29,666,331	\$ 13,027,601	20.212%
INC/(DEC)	(42)	(190.80)	\$ 1,653,108	\$ (301,547)	\$ 1,952,081	\$ (10,881,217)	\$ 10,883,790	15.958%
Adoption Assistance								
2014/2015 Approved Budget	5,343	949.58	\$ 60,882,972	\$ 22,108,829	\$ -	\$ 31,198,730	\$ 7,575,412	12.443%
2013/2014 YE Actuals	5,350	947.06	\$ 60,795,384	\$ 21,949,519	\$ -	\$ 29,263,860	\$ 9,582,005	15.761%
INC/(DEC)	(7)	2.52	\$ 87,588	\$ 159,311	\$ -	\$ 1,934,870	\$ (2,006,593)	-3.318%
GENERAL ASSIST								
Cash	5,768	186.34	\$ 12,897,527	\$ -	\$ -	\$ -	\$ 12,897,527	100.000%
Other (Includes Bus Passes)	5,768	28.77	\$ 1,991,200	\$ -	\$ -	\$ -	\$ 1,991,200	100.000%
2014/2015 Approved Budget	5,768	215.11	\$ 14,888,727	\$ -	\$ -	\$ -	\$ 14,888,727	100.000%
Cash	5,798	158.64	\$ 11,037,920	\$ -	\$ -	\$ -	\$ 11,037,920	100.000%
Other (Includes Bus Passes)	5,798	27.39	\$ 1,905,905	\$ -	\$ -	\$ -	\$ 1,905,905	100.000%
2013/2014 YE Actuals	5,798	186.03	\$ 12,943,825	\$ -	\$ -	\$ -	\$ 12,943,825	100.000%
INC/(DEC)	(30)	29.07	\$ 1,944,903	\$ -	\$ -	\$ -	\$ 1,944,903	
RCA - REFUGEE CASH ASST.								
2014/2015 Approved Budget	169	280.00	\$ 567,840	\$ 567,840	\$ -	\$ -	\$ -	0.000%
2013/2014 YE Actuals	192	278.75	\$ 642,509	\$ 642,509	\$ -	\$ -	\$ -	0.000%
INC/(DEC)	(23)	1.25	\$ (74,669)	\$ (74,669)	\$ -	\$ -	\$ -	0.000%
FOSTER CARE WRAPAROUND								
2014/2015 Approved Budget	184	6,164.67	\$ 13,611,600	\$ 5,526,799	\$ -	\$ 7,093,010	\$ 991,791	7.286%
2013/2014 YE Actuals	175	6,193.04	\$ 13,030,161	\$ 5,237,760	\$ -	\$ 2,372,602	\$ 5,419,800	41.594%
INC/(DEC)	9	(28.37)	\$ 581,439	\$ 289,040	\$ -	\$ 4,720,408	\$ (4,428,010)	-34.308%
FOSTER CARE RBS								
2014/2015 Approved Budget	15	7,688.70	\$ 1,383,965	\$ 393,663	\$ -	\$ 552,199	\$ 438,103	31.656%
2013/2014 YE Actuals	13	7,118.11	\$ 1,138,898	\$ 318,386	\$ -	\$ 327,663	\$ 492,848	43.274%
INC/(DEC)	2	570.59	\$ 245,068	\$ 75,277	\$ -	\$ 224,536	\$ (54,745)	-11.618%
WINS								
2014/2015 Approved Budget	9,114	10.00	\$ 1,093,680	\$ -	\$ 1,093,680	\$ -	\$ -	
2013/2014 YE Actuals			\$ -	\$ -	\$ -	\$ -	\$ -	
INC/(DEC)			\$ 1,093,680	\$ -	\$ 1,093,680	\$ -	\$ -	

SUPPLEMENTAL INFORMATION (CONT.):

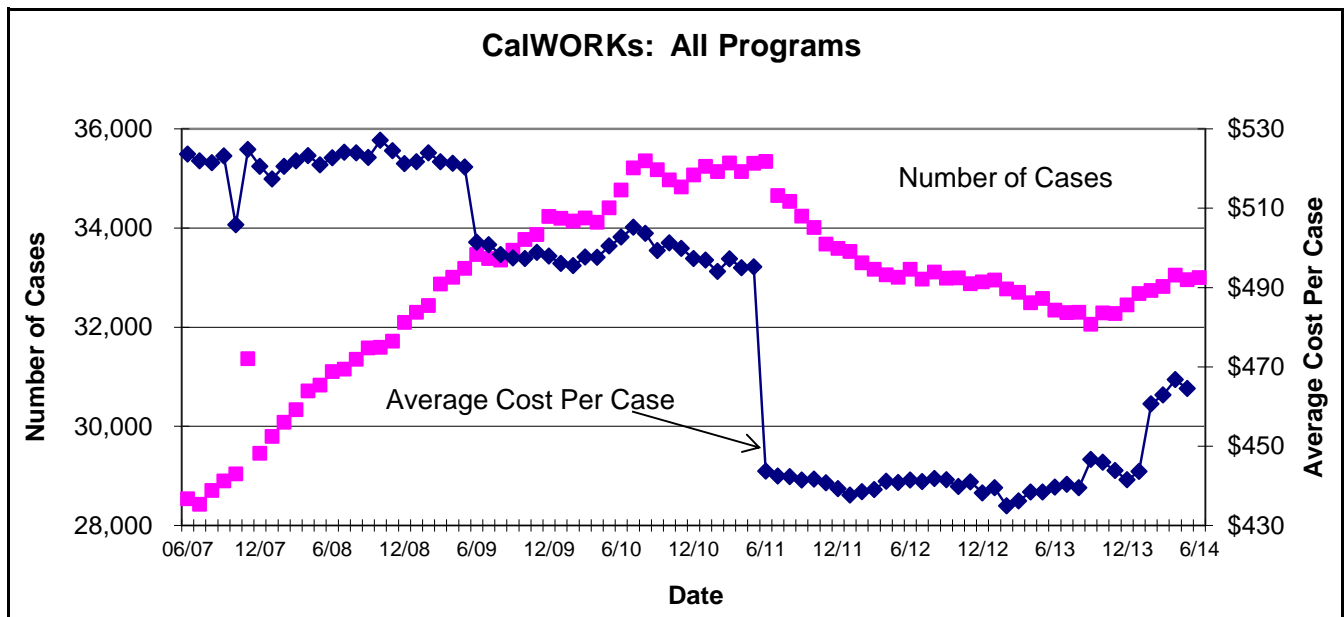
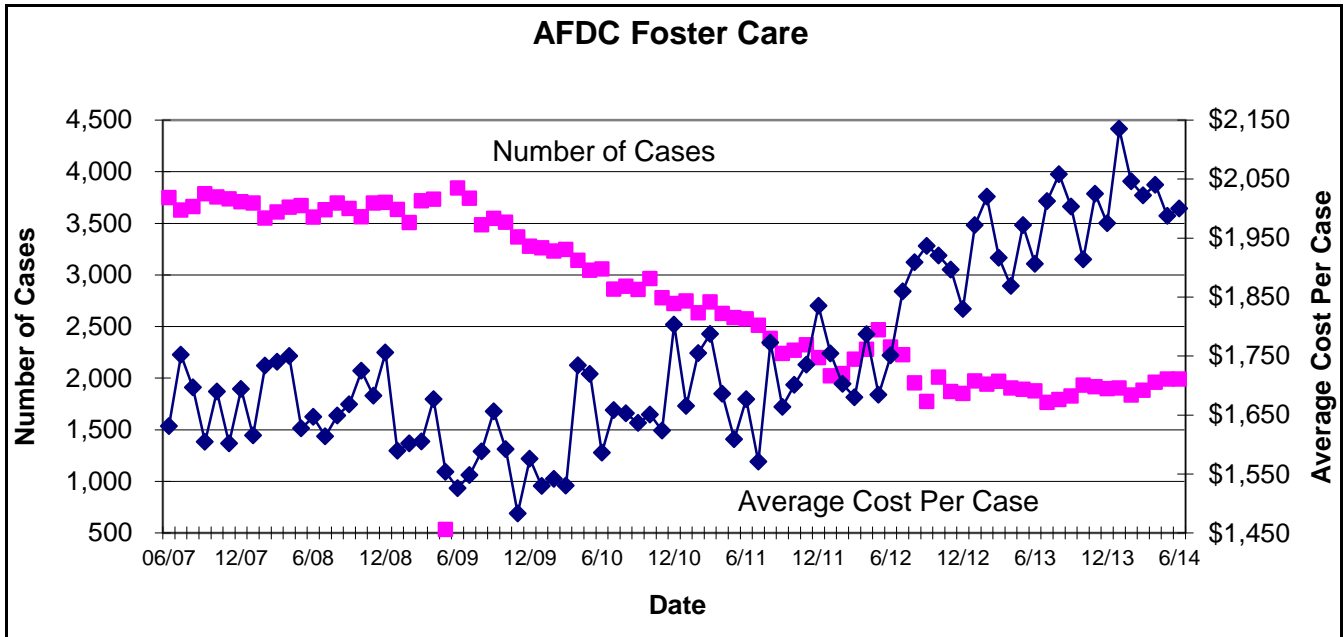
CHILD SUPPORT												
2014/2015 Approved Budget		\$	-	\$	-	\$	1,331,232	\$ - \$ (1,331,232)				
2013/2014 YE Actuals		\$	-	\$	-	\$	1,313,304	\$ - \$ (1,313,304)				
INC/(DEC)		\$	-	\$	-	\$	17,928	\$ - \$ (17,928)				
CALWORKS STATE MAP 5% INCR REALIGNMENT REVENUE												
2014/2015 Approved Budget		\$	-	\$	-	\$	217,649	\$ - \$ (217,649)				
2013/2014 YE Actuals		\$	-	\$	-	\$	-	\$ - \$ -				
INC/(DEC)		\$	-	\$	-	\$	217,649	\$ - \$ (217,649)				
FOSTER CARE STATE 1991 REALIGNMENT REVENUE												
2014/2015 Approved Budget		\$	-	\$	-	\$	27,086,716	\$ - \$ (27,086,716)				
2013/2014 YE Actuals		\$	-	\$	-	\$	31,594,068	\$ - \$ (31,594,068)				
INC/(DEC)		\$	-	\$	-	\$	(4,507,352)	\$ - \$ 4,507,352				
PRIOR YEAR REVENUES & ADJ.												
2014/2015 Approved Budget		\$	-	\$	-	\$	-	\$ - \$ -				
2013/2014 YE Actuals		\$	(8,765)	\$	(229,677)	\$	108,395	\$ - \$ 112,517				
PROGRAM TOTAL												
2014/2015 Approved Budget	58,072	\$	355,238,673	\$	176,713,196	\$	54,309,743	\$	100,443,643	\$	23,772,091	6.692%
2013/2014 YE Actuals	48,908	\$	343,918,881	\$	171,941,866	\$	57,281,587	\$	101,653,219	\$	13,042,210	3.792%
INC/(DEC)	9,164	\$	11,319,792	\$	4,771,330	\$	(2,971,844)	\$	(1,209,576)	\$	10,729,881	2.900%



SUPPLEMENTAL INFORMATION (CONT.):



SUPPLEMENTAL INFORMATION (CONT.):



SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 305,915,262	\$ 329,531,739	\$ 317,760,463	\$ 330,135,350	\$ 330,135,350
Miscellaneous Revenues	4,151,824	1,344,933	-	1,331,232	1,331,232
Total Revenue	\$ 310,067,086	\$ 330,876,672	\$ 317,760,463	\$ 331,466,582	\$ 331,466,582
Other Charges	\$ 328,312,908	\$ 343,918,882	\$ 334,163,980	\$ 355,238,673	\$ 355,238,673
Total Expenditures/Appropriations	\$ 328,312,908	\$ 343,918,882	\$ 334,163,980	\$ 355,238,673	\$ 355,238,673
Net Cost	\$ 18,245,822	\$ 13,042,210	\$ 16,403,517	\$ 23,772,091	\$ 23,772,091

2014-15 PROGRAM INFORMATION

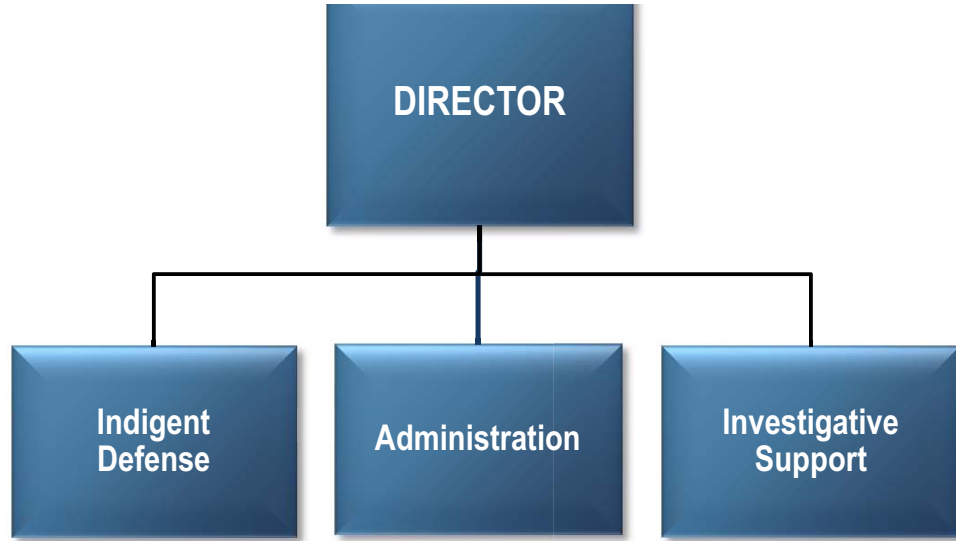
BU: 8700000 Human Assistance - Aid Payments

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u>											
	181,627,260	0	127,339,376	6,871,031	43,032,238	0	0	1,331,232	0	3,053,383	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:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.											
Program No. and Title:	<u>002 Foster Care</u>											
	81,103,194	0	26,697,150	2,634,436	51,081,565	0	0	0	0	690,043	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:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
Program No. and Title:	<u>003 Adoption Assistance Program (AAP)</u>											
	60,882,972	0	22,108,829	0	33,634,205	0	0	0	0	5,139,938	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:	Provides financial assistance to parents of adopted children with special needs.											
Program No. and Title:	<u>004 Cash Assistance Program for Immigrants (CAPI)</u>											
	15,075,000	0	0	15,075,000	0	0	0	0	0	0	0.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.											

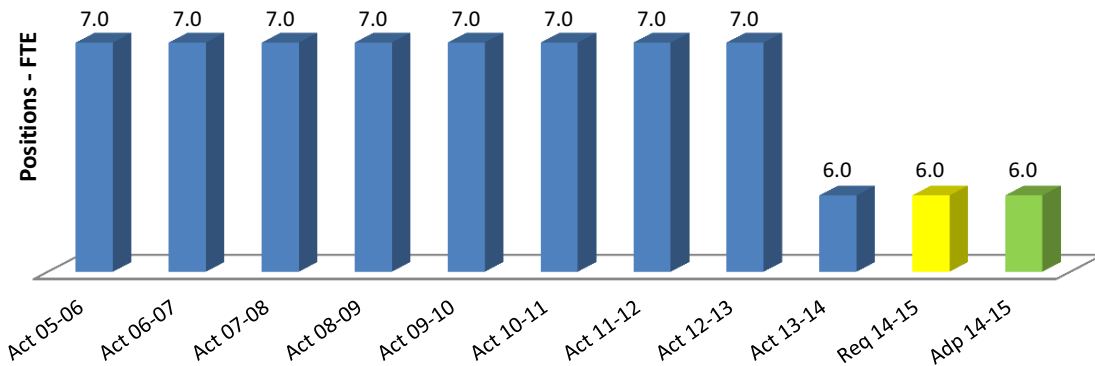
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>005</u> <i>Refugee Cash Assistance (RCA)</i>												
	567,840	0	567,840	0	0	0	0	0	0	0	0.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
Program No. and Title: <u>006</u> <i>Work Incentive Nutritional Supplement (WINS)</i>												
	1,093,680	0	0	1,093,680	0	0	0	0	0	0	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:	State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.											
Program No. and Title: <u>006A</u> <i>General Assistance (GA)</i>												
	14,888,727	0	0	0	0	0	0	0	0	14,888,727	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											
FUNDED	355,238,673	0	176,713,195	25,674,147	127,748,008	0	0	1,331,232	0	23,772,091	0.0	0

DEPARTMENTAL STRUCTURE

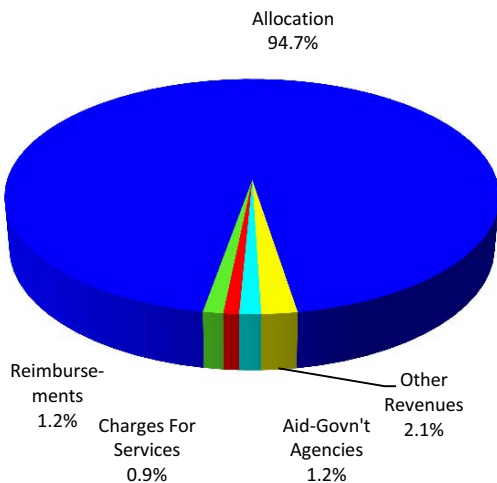
FERN LAETHEM, Director



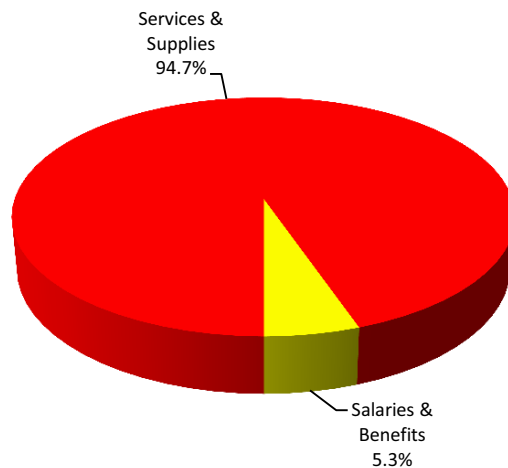
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,974,381	9,426,173	9,768,887	10,000,190	10,000,190
Total Financing	1,438,073	564,904	527,949	423,026	423,026
Net Cost	7,536,308	8,861,269	9,240,938	9,577,164	9,577,164
Positions	7.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- The Conflict Criminal Defender (CCD) program provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in “failure to provide child support” cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Despite a substantial number of appointed overload and conflict felony, misdemeanor, and homicide cases the department continued to pursue and implement measures and policies that increased cost savings without sacrificing effective representation.
- The department began work with DTech to develop a fully electronic attorney billing system. Once implemented this system will automatically upload all claim data to CCD’s Administrative Management System eliminating the need for data entry. This will result in faster and more efficient payments to attorneys, as well as eliminating the possibility of data entry errors.

SIGNIFICANT CHANGES FOR 2014-15:

- The Public Defender, in order to provide effective representation to its clients, may be forced to continue to overload not only death penalty and homicide cases but also complex white collar cases, resulting in additional costs to CCD.
- CCD expects to implement a fully electronic attorney billing system which will eliminate the need for data entry of attorney claims as it will automatically populate the CCD’s Administrative Management System data base.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 971,018	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	373,047	464,465	125,000	125,000	125,000
Charges for Services	93,655	100,424	100,000	90,000	90,000
Miscellaneous Revenues	-	-	302,934	208,026	208,026
Residual Equity Transfer In	353	15	15	-	-
Total Revenue	\$ 1,438,073	\$ 564,904	\$ 527,949	\$ 423,026	\$ 423,026
Salaries & Benefits	\$ 515,273	\$ 522,893	\$ 524,381	\$ 540,108	\$ 540,108
Services & Supplies	8,409,628	8,820,338	9,157,483	9,370,911	9,370,911
Intrafund Charges	162,373	197,122	200,016	206,157	206,157
Intrafund Reimb	(112,893)	(114,180)	(112,993)	(116,986)	(116,986)
Total Expenditures/Appropriations	\$ 8,974,381	\$ 9,426,173	\$ 9,768,887	\$ 10,000,190	\$ 10,000,190
Net Cost	\$ 7,536,308	\$ 8,861,269	\$ 9,240,938	\$ 9,577,164	\$ 9,577,164
Positions	7.0	6.0	6.0	6.0	6.0

2014-15 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

10,117,176	116,986	0	423,026	0	0	0	0	0	9,577,164	6.0	0
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Program Type: Mandated

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

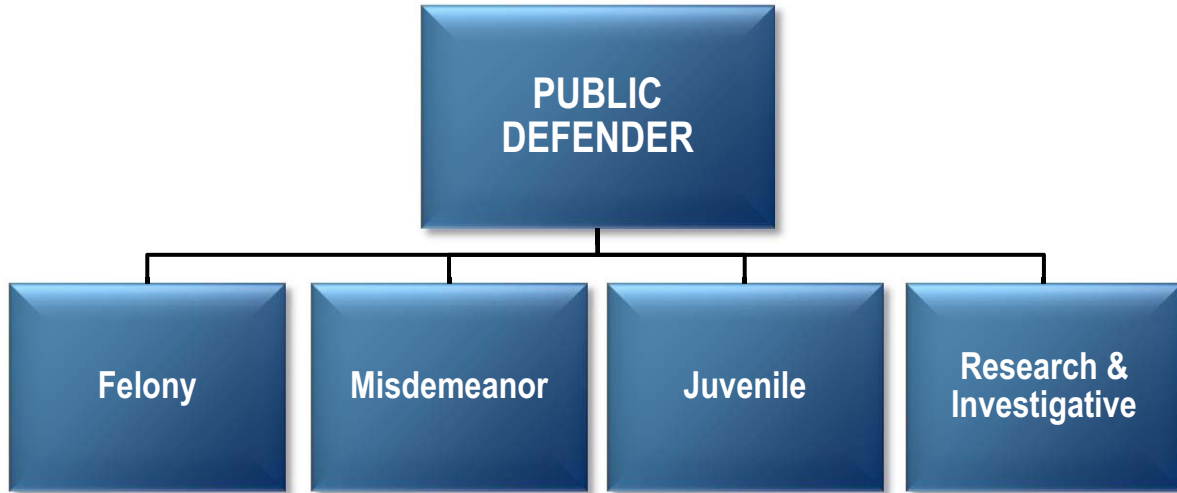
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

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

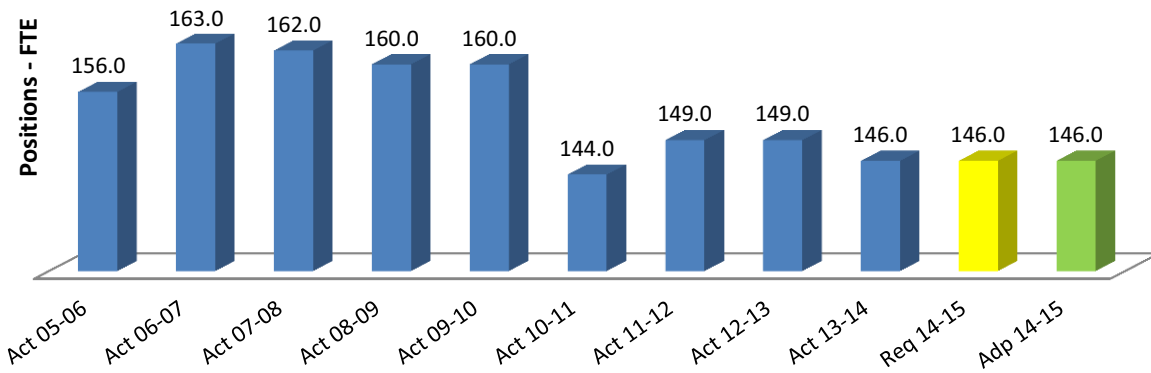
FUNDED	10,117,176	116,986	0	423,026	0	0	0	0	9,577,164	6.0	0
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DEPARTMENTAL STRUCTURE

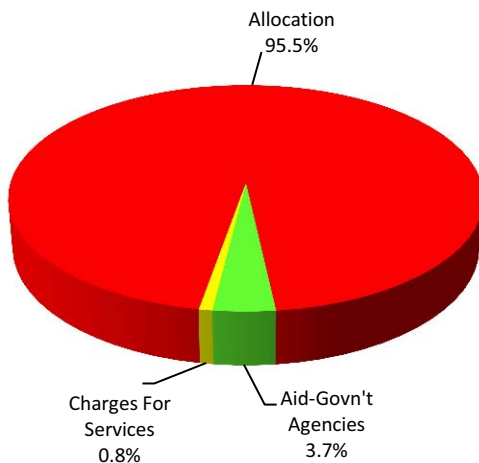
PAULINO DURAN, Public Defender



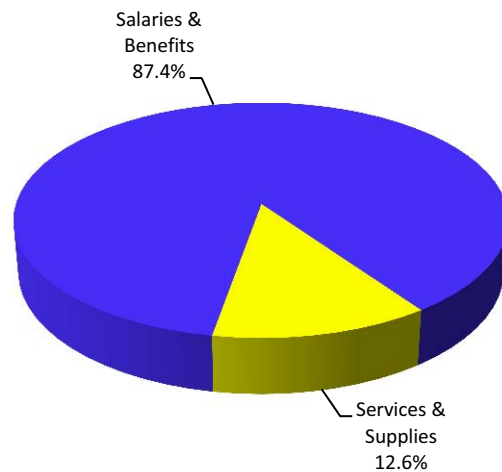
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	28,272,352	28,952,067	29,132,713	30,770,200	30,770,200
Total Financing	3,035,391	1,390,310	1,276,620	1,399,458	1,399,458
Net Cost	25,236,961	27,561,757	27,856,093	29,370,742	29,370,742
Positions	149.0	146.0	146.0	146.0	146.0

PROGRAM DESCRIPTION:

- The Public Defender program provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in “failure to provide child support” cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

MISSION:

To provide quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

GOALS:

- Implement, measure and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services departmentwide.
- Identify and measure client service needs and levels of legal representation provided and strive to provide quality representation in the most cost-effective manner.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Pursuant to the Judicial Council’s *2014 Court Statistics Report*, Sacramento County continues to rank as the top county in California in resolving felonies charged within 30 days of filing, i.e., Sacramento County resolves 97 percent of its felonies within this time period. The second county ranked, is San Diego at 62 percent in 30 days. This could not be accomplished without the collaborative efforts of the Court, District Attorney, Public Defender and Conflict Criminal Defenders.
- In Fiscal Year 2013-14 every line attorney carried a heavier caseload and workload and all fourteen of the office’s Supervising Attorneys took on line attorney duties which severely limited their time to handle supervisory and/or administrative duties.
- Two Chief Assistant Public Defenders devoted significant time to mandated, but unfunded, workloads including Proposition 36 resentencing and development and implementation of new court programs. These new court programs include: Expansion of Mental Health Court, Veteran’s Court; beginning of Re-entry Court; and the fast expanding new workload of parole violations which are all handled by the Public Defender (PD) office.

SIGNIFICANT CHANGES FOR 2014-15:

- The end of Fiscal Year 2013-14 showed a large uptick in felony case filings and parole violations by the District Attorney. The PD's office predicts that there will continue to be a significant increase in case filings.
- The number of clients with mental illness and drug-related problems has increased such that it makes representation difficult and time-consuming. The Realignment focus by the State has shifted many duties and needs to the PD's office that the staff works diligently to fulfil.
- PD staff will continue to attend countless meetings with the Courts, District Attorney, Conflict Criminal Defenders, Probation, and other Criminal Justice Partners to streamline processes and procedures for new laws and rules, and to showcase the efficiencies of the office.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,730,142	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	948,527	1,116,801	937,613	1,149,460	1,149,460
Charges for Services	316,218	264,502	330,000	249,998	249,998
Miscellaneous Revenues	30	-	-	-	-
Residual Equity Transfer In	40,474	9,007	9,007	-	-
Total Revenue	\$ 3,035,391	\$ 1,390,310	\$ 1,276,620	\$ 1,399,458	\$ 1,399,458
Salaries & Benefits	\$ 25,031,978	\$ 25,468,983	\$ 25,180,032	\$ 26,891,568	\$ 26,891,568
Services & Supplies	2,588,495	2,785,678	3,225,653	3,161,183	3,161,183
Equipment	13,973	8,039	-	-	-
Intrafund Charges	637,906	689,367	727,028	717,449	717,449
Total Expenditures/Appropriations	\$ 28,272,352	\$ 28,952,067	\$ 29,132,713	\$ 30,770,200	\$ 30,770,200
Net Cost	\$ 25,236,961	\$ 27,561,757	\$ 27,856,093	\$ 29,370,742	\$ 29,370,742
Positions	149.0	146.0	146.0	146.0	146.0

2014-15 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**

30,770,200	0	0	665,000	484,460	0	249,998	0	0	29,370,742	146.0	23
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Program Type: Mandated

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

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

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

FUNDED

30,770,200	0	0	665,000	484,460	0	249,998	0	0	29,370,742	146.0	23
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IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	64,763,645	62,457,338	70,079,718	72,348,061	72,348,061
Total Financing	54,053,873	64,906,099	68,700,816	69,763,900	69,763,900
Net Cost	10,709,772	(2,448,761)	1,378,902	2,584,161	2,584,161

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- The State moved the responsibility of collective bargaining for IHSS providers statewide in January 2014. DHHS is no longer responsible for negotiated payroll/benefit increases.
- The final negotiated payroll/benefit increase resulted in a General Fund increase in provider payments of \$1,378,902 for Fiscal Year 2013-14.

SIGNIFICANT CHANGES FOR 2014-15:

Sacramento County's Maintenance of Effort (MOE) allocation in the In Home Supportive Services program increased to \$53.9 million due to an inflationary factor of 3.5 percent. This is an overall increase of \$1,205,259 in net county cost.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
Function **HEALTH AND SANITATION**
Activity **Health**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,438,992)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	55,229,220	63,340,101	68,700,816	69,763,900	69,763,900
Miscellaneous Revenues	6,263,645	1,565,998	-	-	-
Total Revenue	\$ 54,053,873	\$ 64,906,099	\$ 68,700,816	\$ 69,763,900	\$ 69,763,900
Other Charges	\$ 64,763,645	\$ 62,457,338	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Total Expenditures/Appropriations	\$ 64,763,645	\$ 62,457,338	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Net Cost	\$ 10,709,772	\$ (2,448,761)	\$ 1,378,902	\$ 2,584,161	\$ 2,584,161

2014-15 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive Services Provider Payments

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

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

72,348,061	0	9,215,115	12,171,296	48,377,489	0	0	0	0	2,584,161	0.0	0
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Program Type: Mandated

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

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

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

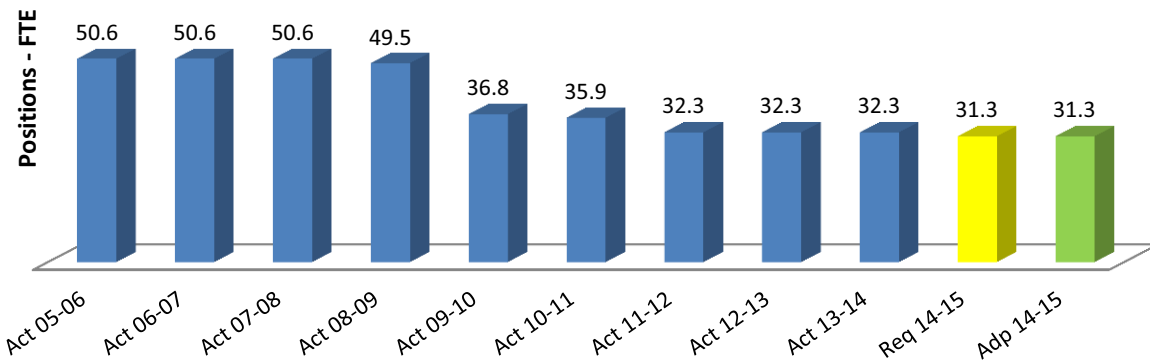
FUNDED	72,348,061	0	9,215,115	12,171,296	48,377,489	0	0	0	0	2,584,161	0.0	0
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DEPARTMENTAL STRUCTURE

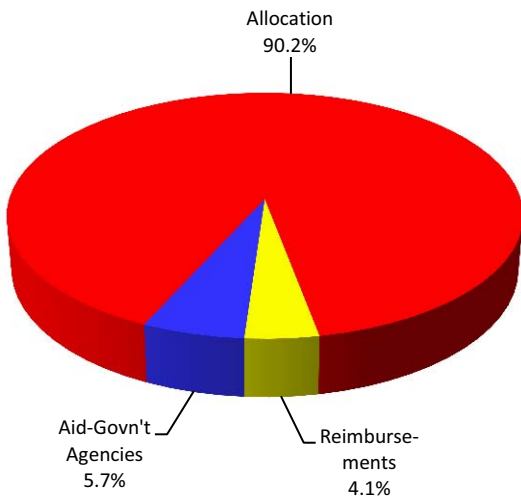
SHERRI Z. HELLER, Director



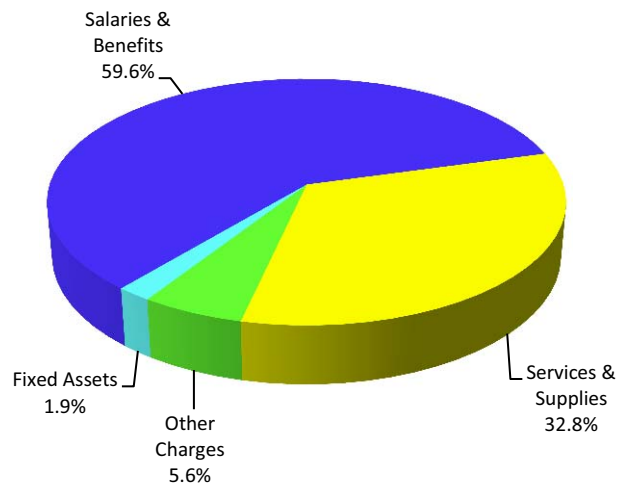
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,708,492	6,477,470	7,327,155	7,470,545	7,470,545
Total Financing	5,909,176	(46,858)	448,276	441,666	441,666
Net Cost	799,316	6,524,328	6,878,879	7,028,879	7,028,879
Positions	32.3	32.3	32.3	31.3	31.3

PROGRAM DESCRIPTION:

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

MISSION:

To provide all medically necessary health, mental health, and dental services within the juvenile correctional detention facilities operated by Sacramento County in a timely, cost-effective manner.

GOALS:

- Continue to contain costs through aggressive case management, examine alternative delivery systems which maintain required levels of care, and focus on opportunities for revenue enhancement.
- Maintain an onsite pharmacy that will enable staff to dispense medications in a timely and more cost efficient manner.
- Continue to adhere to community standards while providing evidence based standards of practice in the anticipation of achieving national accreditation, National Commission on Correctional Health Care (NCCHC).
- Maintain staff composed of qualified health care professionals to provide on site medical care including health assessments and urgent care.
- Provide continuous case management of all residents to ensure quality of care including opportunities for revenue enhancement for services provided.

SIGNIFICANT CHANGES FOR 2014-15:

The selection and implementation of the Electronic Medical Record system will occur during the fiscal year.

STAFFING LEVEL CHANGES FOR 2014-15:

Recommended Budget

- The following positions were deleted by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Administrative Services Officer 2 and 1.0 Licensed Vocational Nurse D/CF.
- The following position was added by the Board of Supervisors during the Recommended Budget Hearings: 1.0 Registered Nurse, Level 2.

STAFFING LEVEL CHANGES FOR 2014-15 (CONT.):

Adopted Budget

No positions were added or deleted by the Board of Supervisors during the Adopted Budget Hearing.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 550,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	5,359,774	441,666	441,666	441,666	441,666
Charges for Services	182	-	-	-	-
Miscellaneous Revenues	(45,498)	(495,134)	-	-	-
Residual Equity Transfer In	44,718	6,610	6,610	-	-
Total Revenue	\$ 5,909,176	\$ (46,858)	\$ 448,276	\$ 441,666	\$ 441,666
Salaries & Benefits	\$ 4,407,664	\$ 4,361,242	\$ 4,746,095	\$ 4,642,517	\$ 4,642,517
Services & Supplies	380,440	202,590	294,012	451,609	451,609
Other Charges	362,258	391,032	430,000	439,305	439,305
Equipment	-	-	-	150,000	150,000
Intrafund Charges	1,715,687	1,563,594	1,925,228	2,004,819	2,004,819
Intrafund Reimb	(256,380)	(135,000)	(135,000)	(317,705)	(317,705)
Cost of Goods Sold	98,823	94,012	66,820	100,000	100,000
Total Expenditures/Appropriations	\$ 6,708,492	\$ 6,477,470	\$ 7,327,155	\$ 7,470,545	\$ 7,470,545
Net Cost	\$ 799,316	\$ 6,524,328	\$ 6,878,879	\$ 7,028,879	\$ 7,028,879
Positions	32.3	32.3	32.3	31.3	31.3

2014-15 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

7,788,250	317,705	0	0	441,666	0	0	0	0	7,028,879	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.

FUNDED

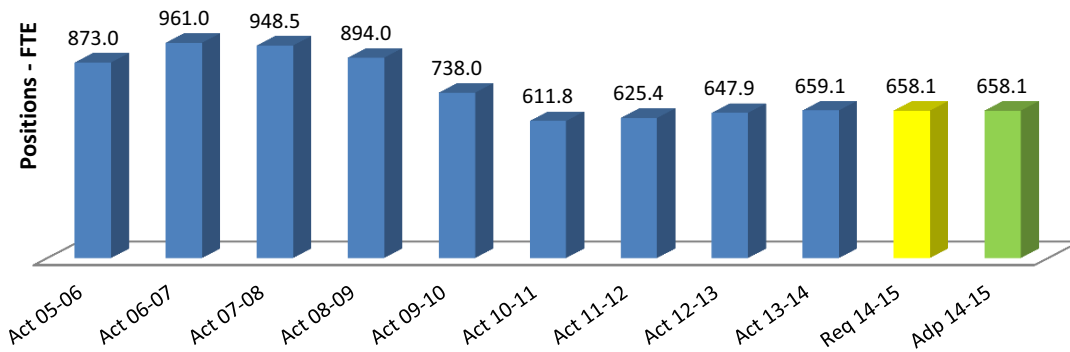
7,788,250	317,705	0	0	441,666	0	0	0	0	7,028,879	31.3	0
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DEPARTMENTAL STRUCTURE

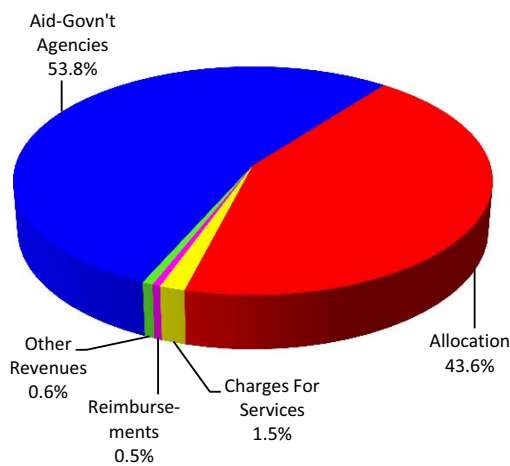
LEE SEALE, Chief Probation Officer



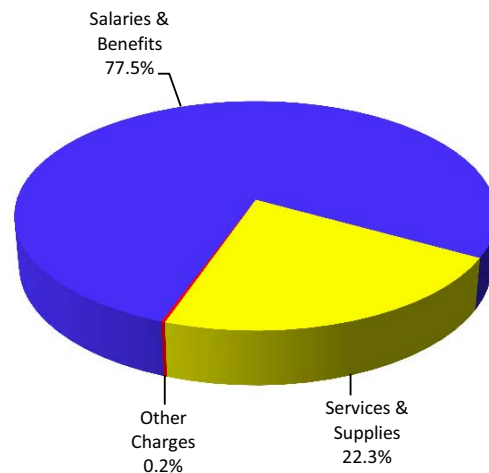
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	111,487,248	121,319,332	126,088,473	130,076,748	130,076,748
Total Financing	65,718,020	70,717,302	76,371,346	73,126,308	73,126,308
Net Cost	45,769,228	50,602,030	49,717,127	56,950,440	56,950,440
Positions	647.9	659.1	659.1	658.1	658.1

PROGRAM DESCRIPTION:

The Probation Department is a key member of the criminal justice system and receives both its authority and mandates from state law. The Department:

- Manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code (WIC), including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the WIC.
- Manages the Integrated Model for Placement, Case Management and Treatment (IMPACT) program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first time placement.
- Prepares adult and juvenile pre-sentence reports for the court. Reports include dispositional and victim restitution recommendations.
- Supervises high-risk adult and juvenile probationers, Post Release Community Supervision (PRCS) offenders and Mandatory Supervision offenders.
- Participates in the Sacramento Adult Drug Court program, a collaboration between the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations. The multidisciplinary team delivers traditional and innovative substance abuse services to eligible offenders.
- Operates three Adult Day Reporting Centers, an intensive on-site and community supervision program for adult probation, mandatory supervision and PRCS offenders who have been assessed as having a high risk to reoffend. By utilizing a validated Evidence Based Program model, the centers provides a cognitive-behavioral treatment program tailored to the individual's needs.
- Participates in Drug Diversion and Proposition 36 program.

MISSION:

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

- Community protection;
- Victim restoration;
- Offender accountability and competency.

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- On June 2, 2014, the Boys & Girls Club (Club) of Greater Sacramento officially started services out of its new location in the Youth Detention Facility (YDF). YDF is only the fifth detention facility in California to offer this program. An entire unit was transformed into an inviting, bright, dynamic Club space which provides residents with a variety of programming such as career/education, leadership, health/life skills, art, sports, fitness, and recreation. In the first two months of providing programs and services at YDF, the Club received positive feedback from the incarcerated youth as well as staff and administrators. The programming teaches valuable lessons to residents who may not have received these resources outside the facility. It is important to connect our youth with services that they can also continue with in the community. The Club is an example of a community resource that is helping youth change their behavior beyond the detention setting and probation supervision.
- The Youth Service Centers continued operations in field services in collaboration with the Sacramento County Office of Education (SCOE). In addition to the collaboration, the service centers also implemented the Boys & Girls Club.
- The YDF library underwent a remodel as well as being relocated into a larger unoccupied housing unit to hold the 3,000+ donated books.
- Juvenile Field Officers were integrated into Sacramento City Unified School District schools to implement our "Education Based Supervision Model".
- Established the High-Risk Drug Unit to supervise and treat approximately 200 of the highest-risk drug abusers (previously unsupervised) on felony probation within the county. In less than a year, there has been a significant drop in positive drug tests for this population.
- Continued operation of three Adult Day Reporting Centers and worked to integrate Eligibility Specialists and Registered Nurses into the model in order to support access to alcohol/drug treatment and medical care. The Department expanded a provider contract to support increased case management at two sites which allowed the Department to add capacity for additional offenders.
- Increased offender enrollment in Northern California Construction & Training to approximately 75 offenders. This intensive vocational skills development program supports offenders in earning their General Educational Development (GED) certificate and the skills necessary for employment with various trade organizations.
- Enhanced Adult Drug Court Services and enrollment. The program has grown to over 100 participants and continues to reduce criminal activity and drug use among those in the program, as well as avoid the costly use of incarceration.
- The Youth Service Centers are evolving into academies at various SCOE sites. One site that has already begun and is showing outstanding initial results is the E.L. Hickey Academy. Our goal is to expand to other sites in the near future.

SIGNIFICANT CHANGES FOR 2014-15:

- As in Fiscal Year 2013-14, the Probation Department will continue to expand the Juvenile Field Education Based Supervision into Sacramento area school districts.
- The Department will submit an application for the recently released SB81, Local Youthful Offender Rehabilitative Facility Construction Funding Program, to create a multi-use center for youth to include a Neighborhood Alternative Center.
- The Department is planning on reopening the Warren E. Thornton Youth Center (WETYC) as a group home to better serve Sacramento youth with individualized treatment and family reunification services.
- The Department will be refining the Adult Field supervision model to emphasize accountability and treatment during the first 12-18 months upon offender release into the community.
- Will expand the role with collaborative courts; including Veteran's Court and Mental Health Court. The Department collaborated on the submission of a federal grant application to support Veteran's Court through the addition of a Deputy Probation Officer.
- Work with partner agencies to address the various barriers to success for the offender population. This includes assistance with education, employment, fines and fees, back-owed child support, obtaining driver's licenses, etc.
- The Department plans on implementing the Title IV-E Waiver Demonstration Project on October 1, 2014. This waiver will allow for more flexibility in how we spend our Title IV-E federal funding. It will allow the Department to use the funding to create programs or provide services that will either prevent a child from entering foster care or allow the child to return home in a timelier manner.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following 2.0 FTE positions were reallocated resulting in a net zero change in position count:

Added Positions

Accounting Technician	1.0
Administrative Services Officer 2	<u>1.0</u>
Total Added	2.0

Deleted Positions

Senior Office Assistant.....	1.0
Office Assistant, Level 2	<u>1.0</u>
Total Deleted	2.0

- The following 1.0 FTE position was deleted: 1.0 FTE Office Assistant, Level 2

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 4,067,920	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	777	150	3,000	3,000	3,000
Revenue from Use Of Money & Property	148,042	122,530	151,054	147,036	147,036
Intergovernmental Revenues	58,482,441	67,672,399	73,520,114	70,308,095	70,308,095
Charges for Services	1,889,169	2,077,292	1,781,864	1,978,750	1,978,750
Miscellaneous Revenues	870,976	812,143	882,528	689,427	689,427
Residual Equity Transfer In	258,695	32,788	32,786	-	-
Total Revenue	\$ 65,718,020	\$ 70,717,302	\$ 76,371,346	\$ 73,126,308	\$ 73,126,308
Salaries & Benefits	\$ 89,764,540	\$ 94,652,548	\$ 97,906,772	\$ 101,263,534	\$ 101,263,534
Services & Supplies	19,619,751	21,809,371	23,239,777	23,697,524	23,697,524
Other Charges	290,047	290,047	290,047	290,047	290,047
Equipment	175,283	42,263	-	-	-
Interfund Charges	-	2,254,253	2,254,253	2,053,908	2,053,908
Intrafund Charges	2,690,355	3,034,135	2,993,271	3,401,866	3,401,866
Intrafund Reimb	(1,052,728)	(763,285)	(595,647)	(630,131)	(630,131)
Total Expenditures/Appropriations	\$ 111,487,248	\$ 121,319,332	\$ 126,088,473	\$ 130,076,748	\$ 130,076,748
Net Cost	\$ 45,769,228	\$ 50,602,030	\$ 49,717,127	\$ 56,950,440	\$ 56,950,440
Positions	647.9	659.1	659.1	658.1	658.1

2014-15 PROGRAM INFORMATION

BU: 6700000 Probation

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

Program No. and Title: 001A Juvenile Field Operations

19,774,059	240,000	3,898,587	13,381,713	0	1,559,766	131,000	83,918	0	479,075	101.0	35
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Juvenile Field Services monitors juvenile offenders placed on probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 3,385 juveniles under Probation's jurisdiction in Sacramento County; 822 are supervised in the community.

Program No. and Title: 002A Juvenile Court

12,510,972	0	723,404	0	0	2,500,000	0	60,548	0	9,227,020	73.1	2
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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: 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 2013, the Juvenile Court Division completed 4,632 reports for the Court. Pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code, the Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.

Program No. and Title: 003A Placement

4,133,351	0	2,251,147	601,879	0	0	0	362,376	0	917,949	19.0	10
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Program Type: Mandated
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and programs out of State. Currently, there are over 176 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.

Program No. and Title: 004A Adult Court Investigations

6,537,586	0	0	3,876,196	0	0	180,750	38,801	0	2,441,839	47.0	1
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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: Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. 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.

	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: 006A Youth Detention Facility (YDF)

53,907,364	128,173	315,000	0	0	12,878,595	182,000	431,564	0	39,972,032	260.0	20
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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 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 2013, YDF admitted approximately 2,500 minors into the facility.

Program No. and Title: 007A Adult Field Operations - Discretionary

3,614,093	246,958	0	2,995,481	0	0	0	15,701	0	355,953	19.0	7
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Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: CJ -- Ensure a fair and just criminal justice system
Program Description: 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 21,339 adult offenders.

Program No. and Title: 007B Adult Field Operations - Mandated

30,229,454	15,000	0	13,823,778	11,245,964	0	1,310,000	278,140	0	3,556,572	139.0	53
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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: 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.

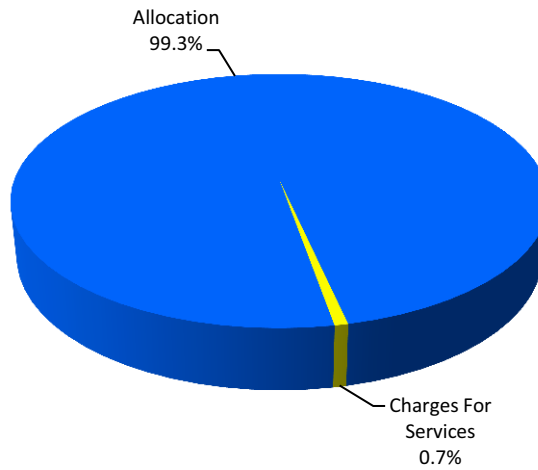
FUNDED	130,706,879	630,131	7,188,138	34,679,047	11,245,964	16,938,361	1,803,750	1,271,048	0	56,950,440	658.1	128
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DEPARTMENTAL STRUCTURE

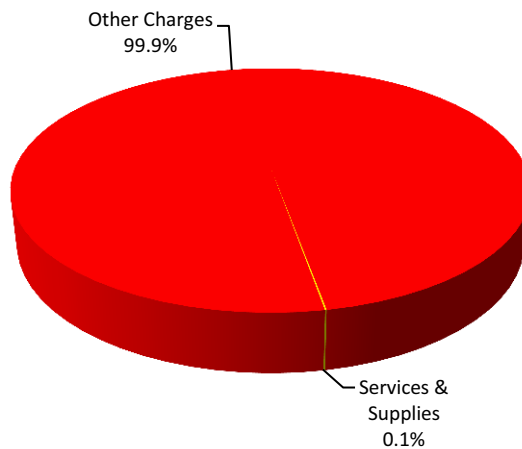
LEE SEALE, Director



Financing Sources



Financing Uses



CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS6760000

Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	56,061	253,114	270,607	285,250	285,250
Total Financing	589,113	1,909	2,000	2,000	2,000
Net Cost	(533,052)	251,205	268,607	283,250	283,250

PROGRAM DESCRIPTION:

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

CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS6760000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 586,933	\$ -	\$ -	\$ -	-
Charges for Services	2,180	1,909	2,000	2,000	2,000
Total Revenue	\$ 589,113	\$ 1,909	\$ 2,000	\$ 2,000	\$ 2,000
Other Charges	\$ 55,917	\$ 252,915	\$ 270,357	\$ 285,000	\$ 285,000
Intrafund Charges	144	199	250	250	250
Total Expenditures/Appropriations	\$ 56,061	\$ 253,114	\$ 270,607	\$ 285,250	\$ 285,250
Net Cost	\$ (533,052)	\$ 251,205	\$ 268,607	\$ 283,250	\$ 283,250

2014-15 PROGRAM INFORMATION

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

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

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

285,250	0	0	0	0	0	2,000	0	0	283,250	0.0	0
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Program Type: Mandated

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

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

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

FUNDED

285,250	0	0	0	0	0	2,000	0	0	283,250	0.0	0
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Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,128,259	3,515,709	5,232,290	1,631,622	1,631,622
Total Financing	11,716,457	5,147,331	5,232,290	1,631,622	1,631,622
Net Cost	(3,588,198)	(1,631,622)	-	-	-

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment and several capital projects. The remainder of the proceeds of the bond sale are being used for discretionary programs and projects approved by the Board of Supervisors.
- Effective end of Fiscal Year 2014-15 it is estimated that all funds will have been expended.

FUND BALANCE CHANGES FOR 2013-14:

Fund balance has decreased by \$1,956,576 due primarily to expenditures for Board of Supervisors projects.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,938,449	\$ 3,588,198	\$ 3,588,198	\$ 1,631,622	\$ 1,631,622
Reserve Release	9,652,674	1,625,820	1,625,820	-	-
Revenue from Use Of Money & Property	125,334	(66,687)	18,272	-	-
Total Revenue	\$ 11,716,457	\$ 5,147,331	\$ 5,232,290	\$ 1,631,622	\$ 1,631,622
Services & Supplies	\$ -	\$ 115,145	\$ 1,889,061	\$ 1,631,622	\$ 1,631,622
Interfund Charges	14,647,855	3,442,623	3,385,288	-	-
Interfund Reimb	(6,519,596)	(42,059)	(42,059)	-	-
Total Expenditures/Appropriations	\$ 8,128,259	\$ 3,515,709	\$ 5,232,290	\$ 1,631,622	\$ 1,631,622
Net Cost	\$ (3,588,198)	\$ (1,631,622)	-	-	-

2014-15 PROGRAM INFORMATION

BU: 7220000 Tobacco Litigation Settlement

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

Program No. and Title: **001 Tobacco Litigation Settlement**

1,631,622	0	0	0	0	0	0	0	1,631,622	0	0.0	0
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Program Type: Mandated

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: The Tobacco Litigation Settlement fund provides a revenue source to county departments at the discretion of the Board of Supervisors.

FUNDED

1,631,622	0	0	0	0	0	0	0	1,631,622	0	0.0	0
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Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,920	15,920	15,920	15,952	15,952
Total Financing	7,357	1,248	-	-	-
Net Cost	8,563	14,672	15,920	15,952	15,952

PROGRAM DESCRIPTION:

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

MISSION:

To provide meeting space for the use of veterans within the County.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 661	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	6,696	1,248	-	-	-
Total Revenue	\$ 7,357	\$ 1,248	\$ -	\$ -	-
Services & Supplies	\$ 15,920	\$ 15,920	\$ 15,920	\$ 15,952	15,952
Total Expenditures/Appropriations	\$ 15,920	\$ 15,920	\$ 15,920	\$ 15,952	15,952
Net Cost	\$ 8,563	\$ 14,672	\$ 15,920	\$ 15,952	15,952

2014-15 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 Veteran's Facility**

15,952 0 0 0 0 0 0 0 0 15,952 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

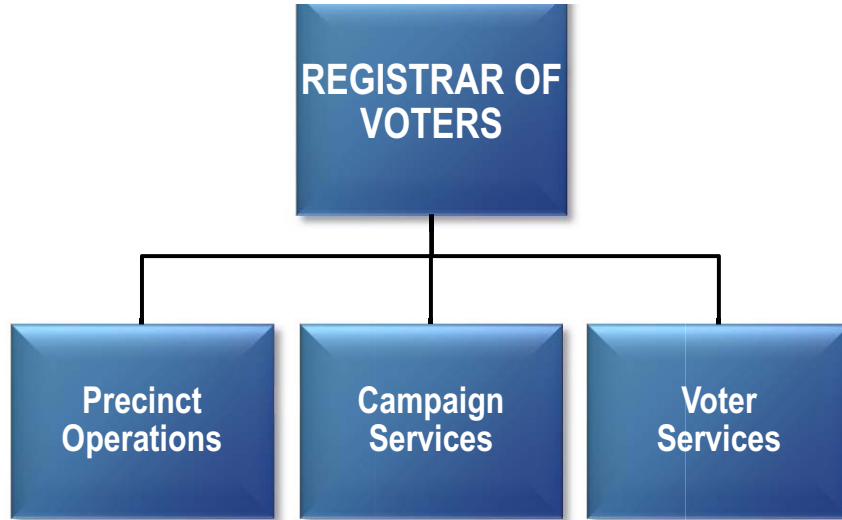
Program Description: Provision of meeting place for local veterans

FUNDED

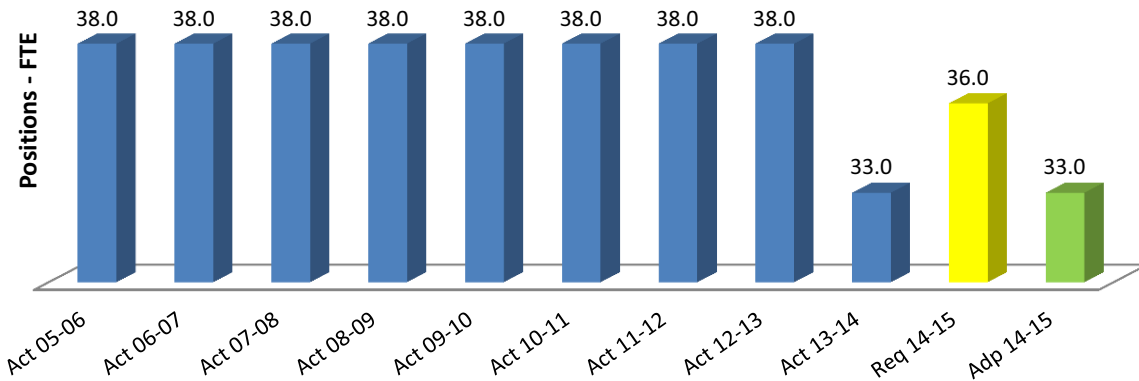
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DEPARTMENTAL STRUCTURE

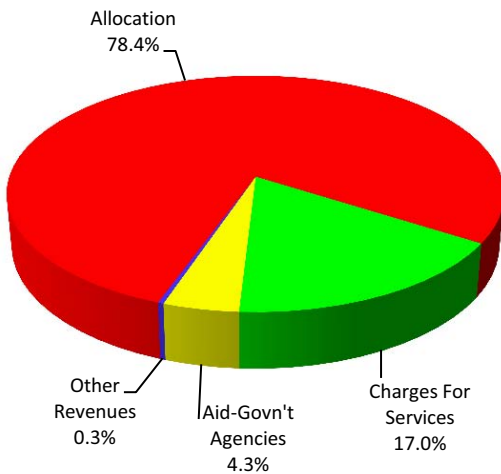
JILL LAVINE, Registrar of Voters



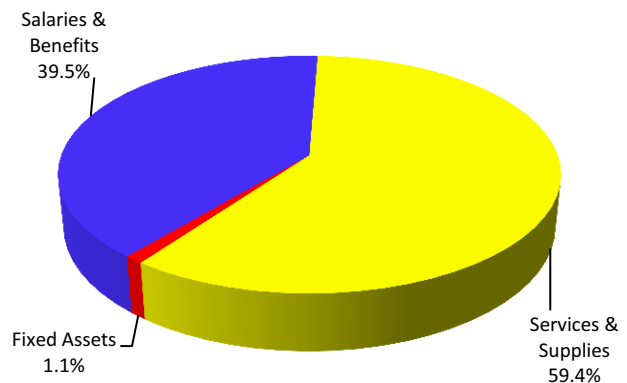
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,222,222	7,541,764	8,294,257	9,386,109	9,386,109
Total Financing	2,159,371	758,209	936,194	2,028,046	2,028,046
Net Cost	6,062,851	6,783,555	7,358,063	7,358,063	7,358,063
Positions	38.0	33.0	32.0	33.0	33.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

- Continue to prepare claims to the state for reimbursement of expenditures approved under the Help America Vote Act (HAVA).
- Offer on-line training for precinct officers to reduce the length of training classes and to aid in recruitment of precinct officers.
- Acquire and install upgraded central-count voting equipment.
- Maintain compliance with all federal and state election laws.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- **Additional Language Requirements** – As an additional requirement by the State, certain voting materials including information provided in polling places must now be provided in three additional minority languages. These 3 languages are in addition to the two minority languages already required under Section 203 of the Federal Voting Rights Act.
- **Top 2 Primary Law** – The department held its first gubernatorial primary elections wherein voters did not have to declare a party affiliation to vote in the primary. This change entailed additional communication and outreach to voters.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- **Statewide Voter Registration Database (VoteCal) Beta-Testing** – Sacramento County is one of the five pilot counties that participated in the initial roll-out of the Statewide Voter Registration Database.
- **Vote Center Downtown** – The department expanded the opportunity for voters to drop off their voted ballot as well as to get a ballot from the County Administration building downtown.
- **Award Winning Mobile Application** – California State Association of Counties (CSAC) Challenge Award – The department has successfully made more information available to voters through its SacVote mobile app.

SIGNIFICANT CHANGES FOR 2014-15:

- **Special Elections** - The November election includes contests for which candidates currently hold a seat in another position, whose term expires in 2016. Should any of these candidates win their contest, it will consequently leave a vacancy which will require a special election.
- **Statewide Voter Registration Database (VoteCal) Full Implementation Roll-out** – The Secretary of State's full roll-out of the Statewide Voter Registration Database is scheduled to go live at the end of Fiscal Year 2014-15.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	394,456	483,208	489,826	404,709	404,709
Charges for Services	1,651,127	253,481	414,588	1,593,337	1,593,337
Miscellaneous Revenues	42,005	19,740	30,000	30,000	30,000
Other Financing Sources	1,275	-	-	-	-
Residual Equity Transfer In	20,508	1,780	1,780	-	-
Total Revenue	\$ 2,159,371	\$ 758,209	\$ 936,194	\$ 2,028,046	\$ 2,028,046
Salaries & Benefits	\$ 4,070,274	\$ 3,408,324	\$ 3,819,777	\$ 3,708,941	\$ 3,708,941
Services & Supplies	3,978,988	3,470,480	3,867,554	5,022,689	5,022,689
Equipment	89,749	82,251	20,000	99,345	99,345
Interfund Charges	-	505,873	505,873	506,259	506,259
Intrafund Charges	83,211	74,836	81,053	48,875	48,875
Total Expenditures/Appropriations	\$ 8,222,222	\$ 7,541,764	\$ 8,294,257	\$ 9,386,109	\$ 9,386,109
Net Cost	\$ 6,062,851	\$ 6,783,555	\$ 7,358,063	\$ 7,358,063	\$ 7,358,063
Positions	38.0	33.0	32.0	33.0	33.0

2014-15 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**

9,386,109	0	0	404,709	0	0	1,593,337	30,000	0	7,358,063	33.0	3
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Program Type: Mandated

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

Strategic Objective: C2 -- Promote opportunities for civic involvement

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

FUNDED

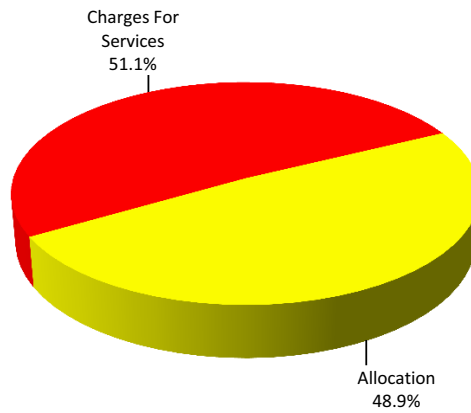
9,386,109	0	0	404,709	0	0	1,593,337	30,000	0	7,358,063	33.0	3
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DEPARTMENTAL STRUCTURE

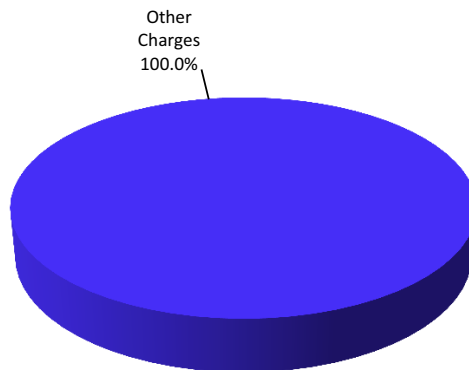
JULI JENSEN, Director



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	94,167	96,368	96,368	97,331	97,331
Total Financing	49,617	46,307	46,307	49,773	49,773
Net Cost	44,550	50,061	50,061	47,558	47,558

PROGRAM DESCRIPTION:

Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock throughout the County. All incorporated cities within the County, except the City of Sacramento, participate financially in the program, commensurate to the services provided to their residents.

MISSION:

Provide service and protection through sound wildlife management practices.

GOALS:

- To safeguard public health and safety and protect Sacramento County’s agricultural, industrial, and natural resources through the science and practice of wildlife management.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non- domestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to the County residents and the agricultural community requesting help with problems caused by non-domestic animals.

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

USDA continued its efforts of entering into several MOUs with other jurisdictions to help backfill the revenues lost when Sacramento City dropped out of the service agreement in FY 12-13. This prevented the loss of personnel and allowed the remaining jurisdictions with County MOUs to receive uninterrupted service.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3260000 - Wildlife Services**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 49,617	\$ 46,307	\$ 46,307	\$ 49,773	\$ 49,773
Total Revenue	\$ 49,617	\$ 46,307	\$ 46,307	\$ 49,773	\$ 49,773
Other Charges	\$ 94,167	\$ 96,368	\$ 96,368	\$ 97,331	\$ 97,331
Total Expenditures/Appropriations	\$ 94,167	\$ 96,368	\$ 96,368	\$ 97,331	\$ 97,331
Net Cost	\$ 44,550	\$ 50,061	\$ 50,061	\$ 47,558	\$ 47,558

2014-15 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**

97,331	0	0	0	0	0	46,129	3,644	0	47,558	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 and 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

97,331	0	0	0	0	0	46,129	3,644	0	47,558	0.0	0
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