

COUNTYWIDE SERVICES

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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 425,869	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	1,855,799	1,808,800	1,655,894	1,765,942	1,757,982
Charges for Services	1,026,479	958,464	989,124	967,595	967,595
Miscellaneous Revenues	28,900	21,300	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	\$ 2,794,422	\$ 2,693,876	\$ 2,763,537	\$ 2,755,577
Salaries & Benefits	\$ 3,124,065	\$ 3,046,998	\$ 3,147,091	\$ 3,150,473	\$ 3,150,473
Services & Supplies	530,564	670,520	672,844	734,453	701,543
Intrafund Charges	36,648	46,328	46,328	75,948	75,948
Total Expenditures/Appropriations	\$ 3,691,277	\$ 3,763,846	\$ 3,866,263	\$ 3,960,874	\$ 3,927,964
Net Cost	\$ 314,867	\$ 969,424	\$ 1,172,387	\$ 1,197,337	\$ 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.

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
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FUNDED

Program No. and Title: 001 Hazardous Materials/ Ag Burn

111,800	0	0	0	0	0	0	111,800	0	0	1.0	1
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Program Type: Mandated

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

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

Program Description: California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Quality District and Environmental Health).

Program No. and Title: 002 Pest Detection/Exclusion/GWSS

2,099,906	0	0	1,119,830	0	0	73,000	0	0	907,076	12.2	21.5
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Program Type: Mandated

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

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

Program Description: The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.

Program No. and Title: 003 General Agriculture & Crop Statistics

104,284	0	0	24,956	0	0	13,998	0	0	65,330	0.4	1
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Program Type: Mandated

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

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

Program Description: 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</u> <u>Pesticide Use Enforcement</u>											
657,385	0	0	504,200	0	0	18,497	0	0	134,688	3.7	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</u> <u>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</u> <u>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.											
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FUNDED											
3,927,615	0	0	1,675,833	0	0	967,595	111,800	0	1,172,387	23.6	33

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
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 004 Pesticide Use Enforcement

349	0	0	349	0	0	0	0	0	0	0	0.2	0
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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.

ADD'L GROWTH REQUEST RECOMMENDED

349	0	0	349	0	0	0	0	0	0	0	0.2	0
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 002 Pest Detection/Exclusion/GWSS

32,910	0	0	7,960	0	0	0	0	0	0	24,950	0.0	1
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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.

ADD'L GROWTH REQUEST NOT RECOMMENDED

32,910	0	0	7,960	0	0	0	0	0	0	24,950	0.0	1
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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 **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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 26,636	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
Intergovernmental Revenues	31,893,609	33,224,700	33,364,676	33,364,676	33,364,676
Miscellaneous Revenues	15	-	237,171	-	-
Residual Equity Transfer In	453	-	566,535	608,735	608,735
Total Revenue	\$ 31,920,713	\$ 33,249,700	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Salaries & Benefits	\$ 25,689,688	\$ 25,777,370	\$ 26,682,358	\$ 26,859,774	\$ 26,859,774
Services & Supplies	4,812,934	6,090,119	6,141,963	5,778,167	5,778,167
Other Charges	132,006	27,491	27,491	32,556	32,556
Equipment	7,688	30,150	-	-	-
Intrafund Charges	1,278,397	1,324,570	1,341,570	1,332,914	1,332,914
Total Expenditures/Appropriations	\$ 31,920,713	\$ 33,249,700	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -
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.

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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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			
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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 213,237	\$ 205,828	\$ 205,828	\$ 217,170	\$ 217,170
Residual Equity Transfer In	-	7	7	-	-
Total Revenue	\$ 213,237	\$ 205,835	\$ 205,835	\$ 217,170	\$ 217,170
Services & Supplies	\$ 205,628	\$ 205,835	\$ 205,835	\$ 217,170	\$ 217,170
Total Expenditures/Appropriations	\$ 205,628	\$ 205,835	\$ 205,835	\$ 217,170	\$ 217,170
Net Cost	\$ (7,609)	\$ -	\$ -	\$ -	\$ -

PROGRAM DESCRIPTION:

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

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
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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
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Program Type: Self-Supporting

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

Strategic Objective: FO -- Financial Obligation

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

FUNDED

217,170	0	0	0	0	0	0	217,170	0	0	0.0	0
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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 **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
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	\$ 114,667	\$ 126,872	\$ 465	465
Services & Supplies	187,887	179,479	181,404	100,265	100,265
Other Charges	-	-	-	229,162	229,162
Intrafund Charges	2,060	3,034	3,034	-	-
Total Expenditures/Appropriations	\$ 319,360	\$ 297,180	\$ 311,310	\$ 329,892	\$ 329,892
Net Cost	\$ 289,635	\$ 296,387	\$ 310,517	\$ 329,892	\$ 329,892
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.

PROGRAM DESCRIPTION(CONT.):

- 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 Cooperative Extension Office will be University of California employees and the County will be providing both monetary and in-kind contributions to support the program.

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											
	329,892	0	0	0	0	0	0	0	0	329,892	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												
	329,892	0	0	0	0	0	0	0	0	329,892	0.0	0

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 **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (35,336)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	46,307	20,337	82,800	36,200	36,200
Charges for Services	999,565	1,052,743	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	\$ 1,075,012	\$ 1,337,950	\$ 1,158,162	\$ 1,158,162
Salaries & Benefits	\$ 4,462,663	\$ 4,496,667	\$ 4,819,251	\$ 5,118,466	\$ 4,777,699
Services & Supplies	1,446,500	1,572,413	1,451,164	1,507,028	1,501,028
Other Charges	73,577	70,869	60,670	65,433	65,433
Equipment	10,425	-	-	-	-
Interfund Charges	-	839,628	839,628	839,695	839,695
Intrafund Charges	62,840	66,328	67,744	109,640	109,640
Intrafund Reimb	(169)	-	-	-	-
Total Expenditures/Appropriations	\$ 6,055,836	\$ 7,045,905	\$ 7,238,457	\$ 7,640,262	\$ 7,293,495
Net Cost	\$ 5,020,765	\$ 5,970,893	\$ 5,900,507	\$ 6,482,100	\$ 6,135,333
Positions	33.0	34.0	34.0	38.0	34.0

PROGRAM DESCRIPTION:

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

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

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												
<i>Program No. and Title:</i>	<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
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code. The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
<i>Program No. and Title:</i>	<u>002A Death Investigations</u>											
	1,499,060	0	0	0	0	0	0	0	0	1,499,060	11.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Death Scene Investigation, Decedent Identification, Property and Internment											
<i>Program No. and Title:</i>	<u>003A Pathology / Path Support</u>											
	2,642,620	0	0	0	0	0	0	0	0	2,642,620	17.0	2
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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

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

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

267,124	0	0	0	0	0	0	0	0	267,124	3.0	0
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Program Type: Mandated

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

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

Program Description: Death Scene Investigation, Decedent Identification, Property and Internment

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

79,643	0	0	0	0	0	0	0	0	79,643	1.0	0
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Program Type: Mandated

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

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

Program Description: Medico legal cause of death determinations, body transportation and storage, evidence collection

ADD'L GROWTH REQUEST NOT RECOMMENDED											
346,767	0	0	0	0	0	0	0	0	346,767	4.0	0

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
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	\$ 24,662,956	\$ 24,662,956
Total Expenditures/Appropriations	\$ 24,474,234	\$ 24,577,587	\$ 24,577,628	\$ 24,662,956	\$ 24,662,956
Net Cost	\$ 24,459,584	\$ 24,577,587	\$ 24,577,628	\$ 24,662,956	\$ 24,662,956

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.

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

24,662,956	0	0	0	0	0	0	0	0	24,662,956	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	24,662,956	0	0	0	0	0	0	0	24,662,956	0.0	0
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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 **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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
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	\$ 20,360	\$ 20,360	\$ 11,800	\$ 11,800
Services & Supplies	891,615	1,086,811	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)	(1,500,000)	(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	\$ 10,506,878	\$ 10,812,355	\$ 10,594,410	\$ 10,594,410
Net Cost	\$ 10,354,713	\$ 10,505,720	\$ 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.

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
FUNDED												
<i>Program No. and Title: 001 Law and Justice</i>												
	11,094,785	1,500,000	0	0	0	0	0	0	0	9,594,785	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the cost of facilities for trial courts.												
<i>Program No. and Title: 002 Enhanced Collections</i>												
	268,000	0	0	0	0	0	0	0	0	268,000	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.												
<i>Program No. and Title: 003 Judicial Benefits</i>												
	11,800	0	0	0	0	0	0	0	0	11,800	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the payment of locally approved benefits.												
<i>Program No. and Title: 004 Psychiatric Evaluations</i>												
	60,000	0	0	0	0	0	0	0	0	60,000	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program provides for psychiatric evaluation of detained juveniles.												
<i>Program No. and Title: 005 Traffic Prosecution</i>												
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program facilitates early resolution of cases in Traffic Court.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED	12,094,410	1,500,000	0	0	0	0	0	0	0	10,594,410	0.0	0

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (3,913)	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	1,574,859	1,660,739	1,700,939	1,389,353	1,389,353
Residual Equity Transfer In	2,117	298	298	-	-
Total Revenue	\$ 1,573,063	\$ 1,661,037	\$ 1,701,237	\$ 1,389,353	\$ 1,389,353
Services & Supplies	\$ 1,395,403	\$ 1,440,365	\$ 1,479,935	\$ 1,160,813	\$ 1,160,813
Intrafund Charges	177,660	220,672	221,302	228,540	228,540
Total Expenditures/Appropriations	\$ 1,573,063	\$ 1,661,037	\$ 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.

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	1,389,353	0	0	0.0	0
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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 **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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Charges for Services	\$ 427,515	\$ 433,400	\$ 433,400	\$ 433,400	\$ 433,400
Total Revenue	\$ 427,515	\$ 433,400	\$ 433,400	\$ 433,400	\$ 433,400
Services & Supplies	\$ 395,226	\$ 394,000	\$ 394,000	\$ 394,000	\$ 394,000
Intrafund Charges	39,400	39,400	39,400	39,400	39,400
Total Expenditures/Appropriations	\$ 434,626	\$ 433,400	\$ 433,400	\$ 433,400	\$ 433,400
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 \$8 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- A ten percent administrative fee allowed under the governing legislation is charged to the program.

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
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FUNDED

Program No. and Title: **001 Dispute Resolution Program**

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

Countywide Priority: 3 -- Safety Net

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

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

FUNDED	433,400	0	0	0	0	0	0	433,400	0	0	0.0	0
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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

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 2,817,536	\$ 1,738,865	\$ 1,738,865	\$ 272,233	\$ 272,233
Reserve Release	784,137	162,977	162,977	1,354,127	1,354,127
Licenses, Permits & Franchises	14,334,300	14,320,207	14,169,625	14,330,540	14,330,540
Revenue from Use Of Money & Property	54,623	45,000	-	-	-
Intergovernmental Revenues	4,601	1,052,276	2,138,566	2,165,722	2,165,722
Charges for Services	549,084	686,560	589,943	600,973	600,973
Miscellaneous Revenues	3,047,607	2,277,677	1,438,801	1,949,800	1,949,800
Residual Equity Transfer In	28,364	4,764	4,764	-	-
Total Revenue	\$ 21,620,252	\$ 20,288,326	\$ 20,243,541	\$ 20,673,395	\$ 20,673,395
Reserve Provision	\$ 2,392,471	\$ 1,354,923	\$ 1,354,923	\$ 497,470	\$ 497,470
Salaries & Benefits	13,670,377	13,351,802	14,010,378	15,099,476	15,099,476
Services & Supplies	3,750,550	5,414,088	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	1,899,882	1,918,390	2,071,670	2,071,670
Intrafund Reimb	(1,055,975)	(1,899,882)	(1,918,391)	(2,071,670)	(2,071,670)
Total Expenditures/Appropriations	\$ 19,901,641	\$ 20,131,433	\$ 20,243,541	\$ 20,673,395	\$ 20,673,395
Net Cost	\$ (1,718,611)	\$ (156,893)	\$ -	\$ -	\$ -
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.

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

9,410,973	10,000	0	352,737	0	0	8,182,548	259,800	605,888	0	49.0	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)

11,053,128	50,000	0	801,127	0	0	6,778,000	2,417,258	1,006,743	0	55.0	13
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Program Type: Mandated

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

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

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

Program No. and Title: 003 Administration

1,955,090	1,936,761	0	0	0	0	0	4,600	13,729	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	22,419,191	1,996,761	0	1,153,864	0	0	14,960,548	2,681,658	1,626,360	0	117.0	13
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 001 Environmental Health

132,332	0	0	0	0	0	132,332	0	0	0	1.0	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: Additional position in the Environmental Health Division is needed to assist with the 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)

118,633	0	0	0	0	0	118,633	0	0	0	1.0	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: Additional position in the Environmental Compliance Division is needed to assist with the 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

74,909	74,909	0	0	0	0	0	0	0	0	0.0	0
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Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Costs associated with the reallocation of a position to provide administrative support for the programs within Environmental Health and Environmental Compliance Divisions.

ADD'L GROWTH REQUEST RECOMMENDED											
325,874	74,909	0	0	0	0	250,965	0	0	0	2.0	0

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 11,149,134	\$ 1,259,392	\$ 1,259,392	\$ 5,836,747	\$ 5,836,747
Reserve Release	-	8,639,394	8,639,394	4,850,357	4,850,357
Revenue from Use Of Money & Property	473,165	266,748	405,000	300,000	300,000
Intergovernmental Revenues	16,789,380	15,519,075	15,562,792	15,436,499	15,436,499
Miscellaneous Revenues	150	-	-	-	-
Residual Equity Transfer In	2,440	-	-	-	-
Total Revenue	\$ 28,414,269	\$ 25,684,609	\$ 25,866,578	\$ 26,423,603	\$ 26,423,603
Reserve Provision	\$ 525,726	\$ -	\$ -	\$ -	\$ -
Salaries & Benefits	1,791,583	1,839,690	1,932,239	1,903,530	1,903,530
Services & Supplies	22,575,576	21,678,986	23,922,220	24,505,073	24,505,073
Other Charges	39,298	13,151	12,119	15,000	15,000
Interfund Charges	3,892	-	-	-	-
Total Expenditures/Appropriations	\$ 24,936,075	\$ 23,531,827	\$ 25,866,578	\$ 26,423,603	\$ 26,423,603
Net Cost	\$ (3,478,194)	\$ (2,152,782)	\$ -	\$ -	\$ -
Positions	14.0	14.0	14.0	13.0	13.0

PROGRAM DESCRIPTION:

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

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												
	2,937,656	0	0	1,525,327	0	0	0	33,353	0	1,378,976	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												
<hr/>												
Program No. and Title: 002 Dental												
	2,855,266	0	0	1,482,548	0	0	0	32,417	0	1,340,301	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												
<hr/>												
Program No. and Title: 003 Nutrition												
	876,842	0	0	455,285	0	0	0	9,955	0	411,602	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												
<hr/>												
Program No. and Title: 004 Child Care												
	1,788,258	0	0	928,522	0	0	0	20,303	0	839,433	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												
<hr/>												
Program No. and Title: 005 School Readiness												
	5,637,113	0	0	3,031,974	0	0	0	64,001	0	2,541,138	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												
	9,771,161	0	60,125	6,420,881	0	0	0	110,937	0	3,179,218	0.8	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Services that contribute to effective parenting and safety net												
Program No. and Title: 007 Evaluation												
	539,950	0	0	280,360	0	0	0	6,130	0	253,460	0.6	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Data collection and program evaluation												
Program No. and Title: 008 Program Management												
	509,385	0	0	264,489	0	0	0	5,783	0	239,112	1.3	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Program Development, Oversight, and support												
Program No. and Title: 009 Administration												
	1,507,972	0	0	986,988	0	0	0	17,121	0	503,863	7.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Administration of funds and contracts												
Program No. and Title: 010 Fund Balance												
	0	0	0	0	0	0	0	0	5,836,747	-5,836,747	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Fund Balance												

	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	0	4,850,357	-4,850,357	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	26,423,603	0	60,125	15,376,374	0	0	0	300,000	10,687,104	0	13.0	0
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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 **5660000 - Grand Jury**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 59,078	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	204	-	-	-	-
Total Revenue	\$ 59,282	\$ -	\$ -	\$ -	-
Services & Supplies	\$ 230,994	\$ 258,929	\$ 266,213	\$ 310,675	\$ 310,675
Total Expenditures/Appropriations	\$ 230,994	\$ 258,929	\$ 266,213	\$ 310,675	\$ 310,675
Net Cost	\$ 171,712	\$ 258,929	\$ 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.

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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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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,497,943)	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	1,504,356	2,077,284	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	360,570,654	406,670,487	445,895,525	440,290,474
Charges for Services	3,017,868	3,023,670	3,252,288	2,700,128	2,700,128
Miscellaneous Revenues	4,887,755	9,366,912	7,984,397	2,740,030	2,740,030
Other Financing Sources	1,095	705	-	-	-
Residual Equity Transfer In	375,385	-	56,797	-	-
Total Revenue	\$ 366,880,303	\$ 375,045,551	\$ 420,051,253	\$ 453,423,143	\$ 447,818,092
Salaries & Benefits	\$ 183,793,485	\$ 184,914,452	\$ 195,038,606	\$ 202,915,457	\$ 193,811,120
Services & Supplies	47,409,421	59,906,085	64,740,352	61,312,129	60,814,514
Other Charges	148,201,751	156,915,516	165,463,769	195,587,901	193,317,901
Equipment	385,163	77,452	71,000	61,000	61,000
Computer Software	-	84,168	180,000	-	-
Interfund Charges	488,302	576,188	576,188	576,188	576,188
Interfund Reimb	(1,212,297)	(84,779)	(84,779)	(84,779)	(84,779)
Intrafund Charges	73,479,918	80,199,600	83,004,779	86,989,171	86,741,947
Intrafund Reimb	(63,068,342)	(67,783,832)	(72,313,942)	(80,552,692)	(80,158,901)
Cost of Goods Sold	2,522,989	1,318,182	1,281,250	1,331,434	1,331,434
Total Expenditures/Appropriations	\$ 392,000,390	\$ 416,123,032	\$ 437,957,223	\$ 468,135,809	\$ 456,410,424
Net Cost	\$ 25,120,087	\$ 41,077,481	\$ 17,905,970	\$ 14,712,666	\$ 8,592,332
Positions	1,862.3	1,838.4	1,813.2	1,868.3	1,776.6

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.
- 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.

PROGRAM DESCRIPTION (CONT.):

- The Behavioral Health Services Division is structured into three separate major program areas as follows(cont.):
 - 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.

2014-15 PROGRAM INFORMATION

BU: 720000 Health and Human Services

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

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

20,117,866	14,656,866	0	5,461,000	0	0	0	0	0	0	80.0	4
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Program Type: Self-Supporting

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

Strategic Objective: IS --Internal Support

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

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

729,135	729,135	0	0	0	0	0	0	0	0	4.0	0
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Program Type: Self-Supporting

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

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

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

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

1,318,421	153,467	0	400,000	0	0	0	0	0	764,954	5.0	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: 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: 004 Women, Infants and Children (WIC) & First 5 Breastfeeding

6,073,865	112,141	5,126,953	0	0	0	0	834,771	0	0	43.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005A Pharmacy and Support Services												
	5,300,286	2,002,519	0	150,000	1,272,904	0	0	115,000	0	1,759,863	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												
	10,383,576	476,400	529,500	350,000	8,611,676	0	55,000	361,000	0	0	41.8	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												
	1,332,496	0	984,954	13,467	0	0	0	160,000	0	174,075	7.8	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												
	2,034,277	79,551	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.											
<hr/>												
Program No. and Title: 009 Behavioral Health Administration and Mental Health Operational Support												
	9,824,435	8,075,019	874,708	0	874,708	0	0	0	0	0	42.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 010 Mental Health Services Act Programs												
	61,267,645	0	0	61,267,645	0	0	0	0	0	0	8.0	0
Program Type: Self-Supporting												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: 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.												
Program No. and Title: 011 Mental Health Treatment Center - Contracted Beds												
	27,511,429	0	5,383,029	0	21,753,400	0	0	375,000	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts												
Program No. and Title: 012 Mental Health Treatment Center												
	28,635,716	0	793,935	0	26,622,707	0	0	0	0	1,219,074	168.4	6
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients												
Program No. and Title: 013 Mental Health Child and Family Services Division												
	77,878,480	12,545,072	34,119,910	0	30,862,572	0	0	350,926	0	0	56.8	3
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>014 Mental Health Adult Services Division</u>											
	61,464,802	30,812,088	18,164,079	1,309,729	11,178,906	0	0	0	0	0	82.0	6
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	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.											
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Program No. and Title:	<u>015A Public Guardian, Public Conservator, and Public Administrator Division</u>											
	5,004,690	1,234,213	376,896	0	2,958,581	0	425,000	10,000	0	0	38.0	7
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.											
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Program No. and Title:	<u>016 Alcohol and Drug Services Division</u>											
	31,723,549	5,815,402	16,107,906	130,520	9,191,261	0	0	478,460	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.											
<hr/>												
Program No. and Title:	<u>017 In-Home Supportive Services (IHSS)</u>											
	23,210,759	84,779	11,148,296	9,622,182	2,347,502	0	0	8,000	0	0	173.6	32
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>018 <u>Adult Protective Services (APS)</u></u>											
	9,604,043	0	5,007,527	0	4,421,516	0	0	175,000	0	0	67.6	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.											
<hr/>												
Program No. and Title:	<u>019 <u>Senior Volunteer Services (SVS)</u></u>											
	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.											
<hr/>												
Program No. and Title:	<u>020 <u>In-Home Supportive Services (IHSS) Public Authority</u></u>											
	1,753,217	0	1,753,217	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											
<hr/>												
Program No. and Title:	<u>021 <u>Adoption Services</u></u>											
	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.											
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Program No. and Title:	<u>022 <u>Foster Home Licensing</u></u>											
	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
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
Program No. and Title: 024 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides child abuse prevention and education programs.												
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
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> CCS provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.												
Program No. and Title: 025 Child Protective Services (CPS) - Child Welfare Services												
	105,218,842	311,809	50,193,018	60,125	53,710,715	0	0	943,175	0	0	643.2	182
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides services for abused and neglected children.												
Program No. and Title: 026 Family & Children's Services												
	6,682,702	55,838	4,357,915	1,127,943	714,099	0	0	73,420	0	353,487	34.8	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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
<hr/>												
Program No. and Title:	<u>027</u> <u>Public Health Laboratory (PHL):</u>											
	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.											
<hr/>												
Program No. and Title:	<u>028</u> <u>Health Education Unit</u>											
	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.											
<hr/>												
Program No. and Title:	<u>029</u> <u>Ryan White HIV/AIDS</u>											
	3,456,848	0	2,574,506	882,342	0	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).											
<hr/>												
Program No. and Title:	<u>030</u> <u>Vital Records</u>											
	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
<i>Program No. and Title: 031 Communicable Disease Control, Epidemiology, and Immunizations</i>											
3,222,265	489,761	417,948	401,659	908,112	0	0	56,527	0	948,258	20.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> Communicable Disease Control, Epidemiology, and Immunizations: Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. Preventing disease through increased access to immunizations and monitoring immunization rates.											
<i>Program No. and Title: 032 Chest Clinic</i>											
3,224,641	0	459,558	186,816	0	0	0	0	0	2,578,267	18.0	11
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> 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.											
<i>Program No. and Title: 033 Public Health Emergency Preparedness</i>											
1,915,757	0	1,663,779	108,735	0	0	0	143,243	0	0	9.4	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 3 -- Safety Net											
<i>Strategic Objective:</i> PS2 -- Keep the community safe from environmental hazards and natural disasters											
<i>Program Description:</i> Public Health Emergency Preparedness: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.											
<i>FUNDED</i>											
534,432,625	79,244,588	170,666,482	87,039,333	180,228,370	0	2,000,128	6,661,392	0	8,592,332	1,766.6	285

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
UNFUNDED												
Program No. and Title: 001B Office of the Director-Administration												
	353,224	353,224	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: IS -- Internal Support												
Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.												
Program No. and Title: 003B County Medically Indigent Services Program (CMISP) - Case Management Services												
	964,837	0	0	0	0	0	0	0	0	964,837	9.8	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: 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: 005B Pharmacy and Support Services												
	1,588,009	0	0	0	-272,904	0	0	0	0	1,860,913	15.9	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: Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.												
Program No. and Title: 006B Primary Health Services-Clinic Services												
	2,487,391	0	0	-240,000	272,904	0	0	0	0	2,454,487	20.0	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: Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.												
Program No. and Title: 015B Public Guardian, Public Conservator, and Public Administrator Division												
	0	0	0	0	-610,664	0	0	0	0	610,664	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 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>UNFUNDED</i>	5,393,461	353,224	0	-240,000	-610,664	0	0	0	0	5,890,901	49.7	0

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 001 Mental Health Child and Family Services Division

240,540	240,540	0	0	0	0	0	0	0	0	0	2.0	0
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Program Type: Mandated

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

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

Program Description: Provides 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.

Program No. and Title: 002 Mental Health Adult Services Division

240,540	240,540	0	0	0	0	0	0	0	0	0	2.0	0
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Program Type: Mandated

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

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

Program Description: Provides 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.

Program No. and Title: 003 Behavioral Health Administration and Mental Health Operational Support

518,012	518,012	0	0	0	0	0	0	0	0	0	4.0	0
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Program Type: Mandated

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

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

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

Program No. and Title: 004 Mental Health Services Act Programs

1,222,387	0	0	1,222,387	0	0	0	0	0	0	0	2.0	0
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Program Type: Self-Supporting

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

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

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

ADD'L GROWTH REQUEST RECOMMENDED												
2,221,479	999,092	0	1,222,387	0	0	0	0	0	0	0	10.0	0

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

Program No. and Title: 001 Public Guardian, Public Conservator, and Public Administrator Division

168,663	0	0	0	168,663	0	0	0	0	0	0	2.0	1
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Provides 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: 018 Adult Protective Services (APS)

878,354	0	439,177	0	439,177	0	0	0	0	0	0	8.0	0
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Program Type: Mandated

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

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

Program Description: 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: 024 Child Protective Services (CPS) - Child Welfare Services

5,408,698	0	1,883,850	100,942	3,423,906	0	0	0	0	0	0	30.0	0
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Program Type: Mandated

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

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

Program Description: Provides services for abused and neglected children.

Program No. and Title: 034 Field Nursing Initiative

270,000	40,567	0	0	0	0	0	0	0	229,433	0	2.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

Program Description: Public Health Nurses (PHNs) provide home visitation, comprehensive case management services, consultation, health assessments, intervention, screening, education, outreach and referrals to medical and community resources to support Children's Services, Perinatal Services and Communicable Disease Services to families living in Sacramento County.

ADD'L GROWTH REQUEST NOT RECOMMENDED

6,725,715	40,567	2,323,027	100,942	4,031,746	0	0	0	0	229,433	0	42.0	1
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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 **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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 37,854,304	\$ 46,687,667	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Miscellaneous Revenues	-	(1,480,886)	-	-	-
Total Revenue	\$ 37,854,304	\$ 45,206,781	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Other Charges	\$ 77,942,244	\$ 70,542,937	\$ 52,549,645	\$ 20,403,314	\$ 20,403,314
Intrafund Charges	1,315,658	1,153,920	1,153,920	427,314	427,314
Intrafund Reimb	(4,783,451)	(6,699,790)	(4,669,927)	-	-
Total Expenditures/Appropriations	\$ 74,474,451	\$ 64,997,067	\$ 49,033,638	\$ 20,830,628	\$ 20,830,628
Net Cost	\$ 36,620,147	\$ 19,790,286	\$ 12,628,508	\$ 10,830,628	\$ 10,830,628

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.

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)**

20,430,628	0	9,000,000	0	600,000	0	0	0	0	10,830,628	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	20,830,628	0	9,000,000	0	1,000,000	0	0	0	10,830,628	0.0	0
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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 **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (117,265)	\$ -	\$ -	\$ -	-
Revenue from Use Of Money & Property	157,042	-	-	-	-
Intergovernmental Revenues	234,862,672	266,149,060	278,807,905	278,360,070	274,387,283
Charges for Services	439,762	5,403	24,510	-	-
Miscellaneous Revenues	3,297,227	3,408,938	2,738,134	2,215,348	2,215,348
Other Financing Sources	5,877	-	-	-	-
Residual Equity Transfer In	177,121	21,623	21,623	-	-
Total Revenue	\$ 238,822,436	\$ 269,585,024	\$ 281,592,172	\$ 280,575,418	\$ 276,602,631
Salaries & Benefits	\$ 160,996,454	\$ 172,761,026	\$ 184,491,326	\$ 174,606,897	\$ 173,172,217
Services & Supplies	31,139,881	49,729,393	48,977,735	54,505,667	51,781,561
Other Charges	43,312,835	43,992,179	45,694,303	48,570,031	48,222,395
Equipment	343,235	410,000	410,000	604,600	437,600
Computer Software	68,960	-	-	-	-
Interfund Reimb	(800,000)	-	-	-	-
Intrafund Charges	15,093,666	17,262,683	16,372,372	16,962,403	16,962,403
Intrafund Reimb	(2,172,779)	(4,179,351)	(3,820,355)	(3,342,003)	(3,342,003)
Total Expenditures/Appropriations	\$ 247,982,252	\$ 279,975,930	\$ 292,125,381	\$ 291,907,595	\$ 287,234,173
Net Cost	\$ 9,159,816	\$ 10,390,906	\$ 10,533,209	\$ 11,332,177	\$ 10,631,542
Positions	2,047.1	2,123.1	2,129.1	2,119.5	2,100.0

PROGRAM DESCRIPTION:

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:
 - **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
 - **CalWORKs (California Work Opportunity and Responsibilities to Kids) and WTW (Welfare-To-Work)** – provides financial support for families with dependent children who experience deprivation due to a parent’s absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary training and support services for non-exempt CalWORKs clients. In exchange for these benefits, WTW recipients are required to work or engage in activities designed to improve their employability.
 - **Cash Assistance Program for Immigrants (CAPI)** – provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
 - **Child Care** – provides funding for childcare supportive services to WTW participants and to those who are transitioning off of aid, who are in training or are employed.
 - **County Medically Indigent Services Program (CMISP)** –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** – In January 2014, Medi-Cal was broken up into two programs; MAGI (Modified Adjusted Gross Income) and Non-MAGI. There are also 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.
 - MAGI Medi-Cal provides expanded health insurance 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 to include 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 are still subject to the asset test. Undocumented individuals remain eligible for emergency and restricted-scope Medi-Cal.

PROGRAM DESCRIPTION (CONT.):

- 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 (APTC/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 through the Exchange for health care services covered by the plan.
- **CalFresh (Formerly Food Stamps)** – provides support to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. In certain situations, eligible recipients may receive expedited services through CalFresh within three days.
- **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least eighteen (18) years of age. GA helps recipients in find employment, or if disabled, obtain support from another source.
- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States.
- The Department also operates employment services programs, including:
 - **Alcohol and Other Drug Program (AOD)** – provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.
 - **CalFresh Employment and Training (CSET)** – 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.

PROGRAM DESCRIPTION (CONT.):

- 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 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.

2014-15 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED											
<i>Program No. and Title: 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded</i>											
125,067,536	0	62,799,460	62,268,076	0	0	0	0	0	0	1	1108.9 65
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> 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.											
<i>Program No. and Title: 002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)</i>											
2,020,050	0	2,020,050	0	0	0	0	0	0	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> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> 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.											
<i>Program No. and Title: 003 Medi-Cal</i>											
56,665,886	0	0	56,665,886	0	0	0	0	0	0	0	455.7 12
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.											
<i>Program No. and Title: 004-A CalFresh (Food Stamps)</i>											
67,143,368	0	33,530,832	24,930,494	3,749,164	0	0	0	0	4,932,878	410.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> 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: <u>005</u> <u>Foster Care, Kin-GAP & AAP</u>												
	4,520,735	0	2,401,791	49,557	1,629,067	0	0	0	0	440,321	37.1	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: <u>006</u> <u>Adoption Assistance Program (AAP)</u>												
	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: Provides financial assistance to parents of adopted children with special needs.												
Program No. and Title: <u>007</u> <u>Cash Assistance Program for Immigrants (CAPI)</u>												
	1,939,056	0	0	1,939,056	0	0	0	0	0	0	16.3	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: 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: <u>008</u> <u>Refugee Cash Assistance (RCA)</u>												
	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: <u>009</u> <u>General Assistance</u>												
	1,181,638	0	0	0	0	0	0	0	0	1,181,638	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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 010 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</i>												
	2,752,667	0	1,127,553	0	0	0	0	0	0	1,625,114	19.4	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.												
<i>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</i>												
	254,949	0	0	0	254,949	0	0	0	0	0	2.4	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<i>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</i>												
	77,688	0	38,844	0	0	0	0	0	0	38,844	0.5	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<i>Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded</i>												
	440,944	0	219,968	82,000	0	0	0	0	0	138,976	3.8	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.												

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 014 Housing and Homeless - Funded

6,307,880	1,703,965	414,780	0	2,400,337	0	0	856,752	0	932,046	2.2	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and seasonal beds and include St. John’s Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.

Program No. and Title: 015 Comm Svcs Miscellaneous

769,523	94,000	0	0	0	0	0	496,476	0	179,047	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults.

Program No. and Title: 017 Mather Community Campus

473,284	165,440	0	0	0	0	0	186,317	0	121,527	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.

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

13,791,005	1,378,598	0	10,868,913	0	0	0	675,803	0	867,691	20.5	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

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

FUNDED	283,454,473	3,342,003	102,601,541	156,803,982	8,033,517	0	0	2,215,348	0	10,458,082	2,087.0	80
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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UNFUNDED

Program No. and Title: **004-B CalFresh (Food Stamps)**

1,434,680	0	681,016	490,113	0	0	0	0	0	263,551	19.5	0
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Program Type: Mandated

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

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

Program Description: Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

UNFUNDED											
1,434,680	0	681,016	490,113	0	0	0	0	0	263,551	19.5	0

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST RECOMMENDED

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

1,979,242	0	989,621	989,621	0	0	0	0	0	0	0	13.0	0
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Program Type: Mandated

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

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

Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

Program No. and Title: 002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)

4,964,861	0	4,964,861	0	0	0	0	0	0	0	0	0.0	0
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Program Type: Mandated

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

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

Program Description: 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: 018 All Other Welfare and Safety Net Services - Funded

177,600	0	2,070	2,070	0	0	0	0	0	173,460	0.0	1
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

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

ADD'L GROWTH REQUEST RECOMMENDED

7,121,703	0	5,956,552	991,691	0	0	0	0	0	173,460	13.0	1
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 014 Housing and Homeless

225,000	0	0	0	0	0	0	0	0	225,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and seasonal beds and include St. John’s Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.

Program No. and Title: 018 All Other Welfare and Safety Net Services - Unfunded (GS, UCD, IT fixed asset)

3,013,742	0	1,459,510	1,342,148	0	0	0	0	0	212,084	0.0	1
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

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

3,238,742	0	1,459,510	1,342,148	0	0	0	0	0	437,084	0.0	1
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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 **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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 305,915,262	\$ 325,075,084	\$ 317,760,463	\$ 330,498,680	\$ 330,135,350
Miscellaneous Revenues	4,151,824	1,319,616	-	1,331,232	1,331,232
Total Revenue	\$ 310,067,086	\$ 326,394,700	\$ 317,760,463	\$ 331,829,912	\$ 331,466,582
Other Charges	\$ 328,312,908	\$ 344,342,605	\$ 334,163,980	\$ 356,602,003	\$ 355,238,673
Total Expenditures/Appropriations	\$ 328,312,908	\$ 344,342,605	\$ 334,163,980	\$ 356,602,003	\$ 355,238,673
Net Cost	\$ 18,245,822	\$ 17,947,905	\$ 16,403,517	\$ 24,772,091	\$ 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 of special-needs children.
- **CalWORKs** – for care of children in low-income families due to a parent's absence, incapacity, death, unemployment or underemployment. Services are available to parents and to children.
- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the United States of America prior to August 21, 1996, or sponsored immigrants who enter the United States of America on August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.

PROGRAM DESCRIPTION (CONT.):

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

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	7,088,680	42,814,589	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>002A Foster Care</u>											
	81,103,194	0	26,697,150	2,416,787	51,299,030	0	0	0	0	690,227	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>003A Adoption Assistance Program (AAP)</u>											
	60,882,972	0	22,108,829	0	33,634,389	0	0	0	0	5,139,754	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> <u>Refugee Cash Assistance (RCA)</u>												
	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> <u>Work Incentive Nutritional Supplement (WINS)</u>												
	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> <u>General Assistance (GA)</u>												
	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

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

Program No. and Title: 002B Foster Care

999,202	0	231,102	0	0	0	0	0	0	768,100	0.0	0
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Program Type: Mandated

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

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

Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

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

364,128	0	132,228	0	0	0	0	0	0	231,900	0.0	0
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Program Type: Mandated

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

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

Program Description: Provides financial assistance to parents of adopted children with special needs.

UNFUNDED	1,363,330	0	363,330	0	0	0	0	0	1,000,000	0.0	0
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INDIGENT DEFENSE - CONFLICT CRIMINAL DEFENDERS

5510000

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 971,018	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	373,047	433,194	125,000	125,000	125,000
Charges for Services	93,655	100,000	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	\$ 533,209	\$ 527,949	\$ 423,026	\$ 423,026
Salaries & Benefits	\$ 515,273	\$ 518,440	\$ 524,381	\$ 540,108	\$ 540,108
Services & Supplies	8,409,628	9,187,945	9,157,483	9,186,911	9,186,911
Intrafund Charges	162,373	199,976	200,016	206,157	206,157
Intrafund Reimb	(112,893)	(114,930)	(112,993)	(116,986)	(116,986)
Total Expenditures/Appropriations	\$ 8,974,381	\$ 9,791,431	\$ 9,768,887	\$ 9,816,190	\$ 9,816,190
Net Cost	\$ 7,536,308	\$ 9,258,222	\$ 9,240,938	\$ 9,393,164	\$ 9,393,164
Positions	7.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- The Conflict Criminal 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.

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
FUNDED												
<i>Program No. and Title:</i>	001 Conflict Criminal Defenders											
	9,933,176	116,986	0	423,026	0	0	0	0	0	9,393,164	6.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload											
FUNDED												
	9,933,176	116,986	0	423,026	0	0	0	0	0	9,393,164	6.0	0

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,730,142	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	948,527	995,540	937,613	1,149,460	1,149,460
Charges for Services	316,218	250,000	330,000	249,998	249,998
Miscellaneous Revenues	30	-	-	-	-
Residual Equity Transfer In	40,474	9,007	9,007	-	-
Total Revenue	\$ 3,035,391	\$ 1,254,547	\$ 1,276,620	\$ 1,399,458	\$ 1,399,458
Salaries & Benefits	\$ 25,031,978	\$ 25,600,095	\$ 25,180,032	\$ 26,780,684	\$ 26,430,684
Services & Supplies	2,588,495	2,820,655	3,225,653	3,044,783	3,044,783
Equipment	13,973	-	-	-	-
Intrafund Charges	637,906	712,999	727,028	717,449	717,449
Total Expenditures/Appropriations	\$ 28,272,352	\$ 29,133,749	\$ 29,132,713	\$ 30,542,916	\$ 30,192,916
Net Cost	\$ 25,236,961	\$ 27,879,202	\$ 27,856,093	\$ 29,143,458	\$ 28,793,458
Positions	149.0	146.0	146.0	146.0	144.0

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.

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
FUNDED												
<i>Program No. and Title:</i>	001 Indigent Defense											
	30,192,916	0	0	665,000	484,460	0	249,998	0	0	28,793,458	144.0	23
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	The Office of the 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	30,192,916	0	0	665,000	484,460	0	249,998	0	0	28,793,458	144.0	23
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UNFUNDED

<i>Program No. and Title:</i>	001 Indigent Defense											
	350,000	0	0	0	0	0	0	0	0	350,000	2.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	The Office of the 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.											

UNFUNDED	350,000	0	0	0	0	0	0	0	0	350,000	2.0	0
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IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,438,992)	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	55,229,220	70,266,814	68,700,816	69,763,900	69,763,900
Miscellaneous Revenues	6,263,645	-	-	-	-
Total Revenue	\$ 54,053,873	\$ 70,266,814	\$ 68,700,816	\$ 69,763,900	\$ 69,763,900
Other Charges	\$ 64,763,645	\$ 70,079,718	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Total Expenditures/Appropriations	\$ 64,763,645	\$ 70,079,718	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Net Cost	\$ 10,709,772	\$ (187,096)	\$ 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.

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
FUNDED												
<i>Program No. and Title:</i>	<u>001 In Home Supportive Services Provider Payments</u>											
	72,348,061	0	9,215,115	12,171,296	48,377,489	0	0	0	0	2,584,161	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	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

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
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)	(495,159)	-	-	-
Residual Equity Transfer In	44,718	6,610	6,610	-	-
Total Revenue	\$ 5,909,176	\$ (46,883)	\$ 448,276	\$ 441,666	\$ 441,666
Salaries & Benefits	\$ 4,407,664	\$ 4,483,044	\$ 4,746,095	\$ 4,642,517	\$ 4,642,517
Services & Supplies	380,440	376,470	294,012	450,948	450,948
Other Charges	362,258	408,503	430,000	434,846	434,846
Intrafund Charges	1,715,687	1,697,741	1,925,228	2,009,939	2,009,939
Intrafund Reimb	(256,380)	(135,000)	(135,000)	(317,705)	(317,705)
Cost of Goods Sold	98,823	96,531	66,820	100,000	100,000
Total Expenditures/Appropriations	\$ 6,708,492	\$ 6,927,289	\$ 7,327,155	\$ 7,320,545	\$ 7,320,545
Net Cost	\$ 799,316	\$ 6,974,172	\$ 6,878,879	\$ 6,878,879	\$ 6,878,879
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.

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**

7,638,250	317,705	0	0	441,666	0	0	0	0	6,878,879	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	7,638,250	317,705	0	0	441,666	0	0	0	0	6,878,879	31.3	0
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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

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 4,067,920	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	777	3,000	3,000	3,000	3,000
Revenue from Use Of Money & Property	148,042	151,054	151,054	147,036	147,036
Intergovernmental Revenues	58,482,441	64,627,991	73,520,114	69,933,149	69,933,149
Charges for Services	1,889,169	1,977,764	1,781,864	1,978,750	1,978,750
Miscellaneous Revenues	870,976	1,008,929	882,528	689,427	689,427
Residual Equity Transfer In	258,695	-	32,786	-	-
Total Revenue	\$ 65,718,020	\$ 67,768,738	\$ 76,371,346	\$ 72,751,362	\$ 72,751,362
Salaries & Benefits	\$ 89,764,540	\$ 95,097,861	\$ 97,906,772	\$ 100,388,588	\$ 100,388,588
Services & Supplies	19,619,751	21,097,114	23,239,777	23,547,524	23,547,524
Other Charges	290,047	290,047	290,047	290,047	290,047
Equipment	175,283	44,531	-	-	-
Interfund Charges	-	2,254,253	2,254,253	2,053,908	2,053,908
Intrafund Charges	2,690,355	2,702,146	2,993,271	3,401,866	3,401,866
Intrafund Reimb	(1,052,728)	(597,790)	(595,647)	(630,131)	(630,131)
Total Expenditures/Appropriations	\$ 111,487,248	\$ 120,888,162	\$ 126,088,473	\$ 129,051,802	\$ 129,051,802
Net Cost	\$ 45,769,228	\$ 53,119,424	\$ 49,717,127	\$ 56,300,440	\$ 56,300,440
Positions	647.9	659.1	659.1	659.1	659.1

PROGRAM DESCRIPTION:

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

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

2014-15 PROGRAM INFORMATION

BU: 6700000 Probation

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001A Juvenile Field Operations</u>											
	19,774,059	240,000	3,898,587	13,381,713	0	1,559,766	131,000	83,918	0	479,075	101.0	35
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Juvenile Field Services monitors 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:	<u>002A Juvenile Court</u>											
	12,510,972	0	723,404	0	0	2,500,000	0	60,548	0	9,227,020	73.1	2
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	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:	<u>003A Placement</u>											
	4,133,351	0	2,251,147	601,879	0	0	0	362,376	0	917,949	19.0	10
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:	<u>004A Adult Court Investigations</u>											
	6,537,586	0	0	3,876,196	0	0	180,750	38,801	0	2,441,839	47.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. 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
Program No. and Title: 006A Youth Detention Facility (YDF)												
	52,882,418	128,173	315,000	0	0	12,503,649	182,000	431,564	0	39,322,032	261.0	20
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.											
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Program No. and Title: 007A 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
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.											
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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
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..											
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FUNDED	129,681,933	630,131	7,188,138	34,679,047	11,245,964	16,563,415	1,803,750	1,271,048	0	56,300,440	659.1	128

CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS 6760000

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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 586,933	\$ -	\$ -	\$ -	-
Charges for Services	2,180	2,000	2,000	2,000	2,000
Total Revenue	\$ 589,113	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Other Charges	\$ 55,917	\$ 290,250	\$ 270,357	\$ 285,000	\$ 285,000
Intrafund Charges	144	250	250	250	250
Total Expenditures/Appropriations	\$ 56,061	\$ 290,500	\$ 270,607	\$ 285,250	\$ 285,250
Net Cost	\$ (533,052)	\$ 288,500	\$ 268,607	\$ 283,250	\$ 283,250

PROGRAM DESCRIPTION:

The Probation Department is responsible for payment of mandatory county expenses for the care of delinquent 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 WARDS 6760000

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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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 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,938,449	\$ 3,588,198	\$ 3,588,198	\$ 1,582,500	\$ 1,582,500
Reserve Release	9,652,674	1,625,820	1,625,820	-	-
Revenue from Use Of Money & Property	125,334	18,272	18,272	-	-
Total Revenue	\$ 11,716,457	\$ 5,232,290	\$ 5,232,290	\$ 1,582,500	\$ 1,582,500
Services & Supplies	\$ -	\$ 306,561	\$ 1,889,061	\$ 1,582,500	\$ 1,582,500
Interfund Charges	14,647,855	3,385,288	3,385,288	-	-
Interfund Reimb	(6,519,596)	(42,059)	(42,059)	-	-
Total Expenditures/Appropriations	\$ 8,128,259	\$ 3,649,790	\$ 5,232,290	\$ 1,582,500	\$ 1,582,500
Net Cost	\$ (3,588,198)	\$ (1,582,500)	\$ -	\$ -	\$ -

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.

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**

1,582,500	0	0	0	0	0	0	0	1,582,500	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	1,582,500	0	0	0	0	0	0	1,582,500	0	0.0	0
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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 **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 661	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	6,696	-	-	-	-
Total Revenue	\$ 7,357	\$ -	\$ -	\$ -	-
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	\$ 15,920	\$ 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.

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
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FUNDED

Program No. and Title: **001 Veteran's Facility**

15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Provision of meeting place for local veterans

FUNDED

15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
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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 **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	394,456	470,750	489,826	404,709	404,709
Charges for Services	1,651,127	365,915	414,588	1,593,337	1,593,337
Miscellaneous Revenues	42,005	7,554	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	\$ 845,999	\$ 936,194	\$ 2,028,046	\$ 2,028,046
Salaries & Benefits	\$ 4,070,274	\$ 3,575,415	\$ 3,819,777	\$ 3,912,222	\$ 3,708,941
Services & Supplies	3,978,988	4,569,314	3,867,554	5,035,041	5,022,689
Equipment	89,749	82,316	20,000	99,345	99,345
Interfund Charges	-	505,873	505,873	506,259	506,259
Intrafund Charges	83,211	81,053	81,053	48,875	48,875
Total Expenditures/Appropriations	\$ 8,222,222	\$ 8,813,971	\$ 8,294,257	\$ 9,601,742	\$ 9,386,109
Net Cost	\$ 6,062,851	\$ 7,967,972	\$ 7,358,063	\$ 7,573,696	\$ 7,358,063
Positions	38.0	33.0	32.0	36.0	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.

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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UNFUNDED

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

12,352	0	0	0	0	0	0	0	0	12,352	0.0	0
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Program Type: Mandated

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

Strategic Objective: C2 --Promote opportunities for civic involvement

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

UNFUNDED

12,352	0	0	0	0	0	0	0	0	12,352	0.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

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

203,281	0	0	0	0	0	0	0	0	203,281	3.0	0
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Program Type: Mandated

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

Strategic Objective: C2 -- Promote opportunities for civic involvement

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

ADD'L GROWTH REQUEST NOT RECOMMENDED

203,281	0	0	0	0	0	0	0	0	203,281	3.0	0
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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 **3260000 - Wildlife Services**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
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

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.

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