

# COUNTYWIDE SERVICES AGENCY

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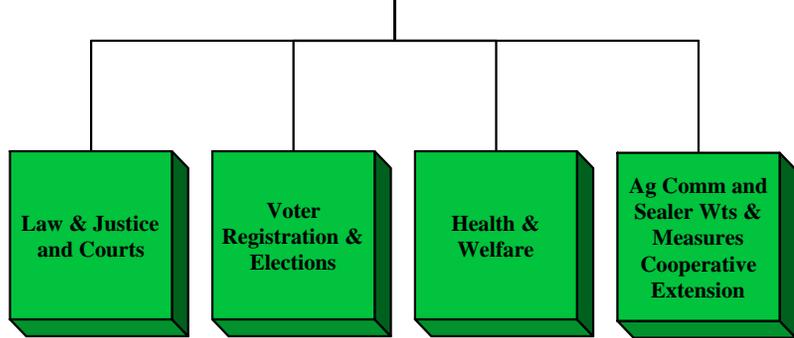
# COUNTYWIDE SERVICES AGENCY

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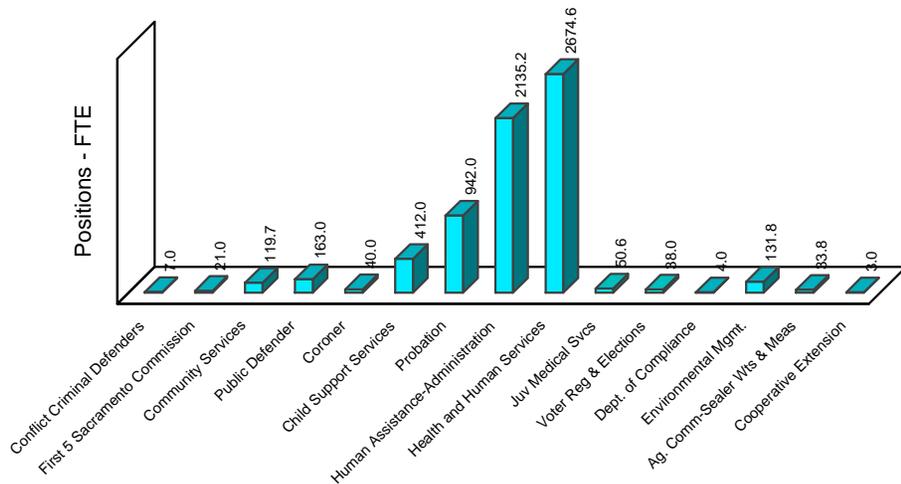
# INTRODUCTION

## Agency Structure

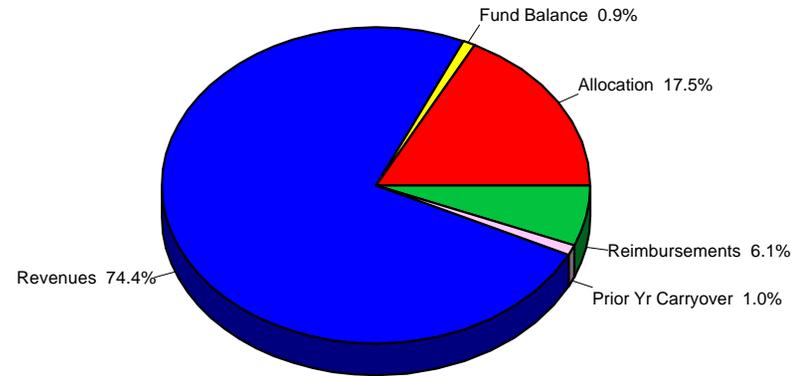
PENELOPE CLARKE, Agency Administrator



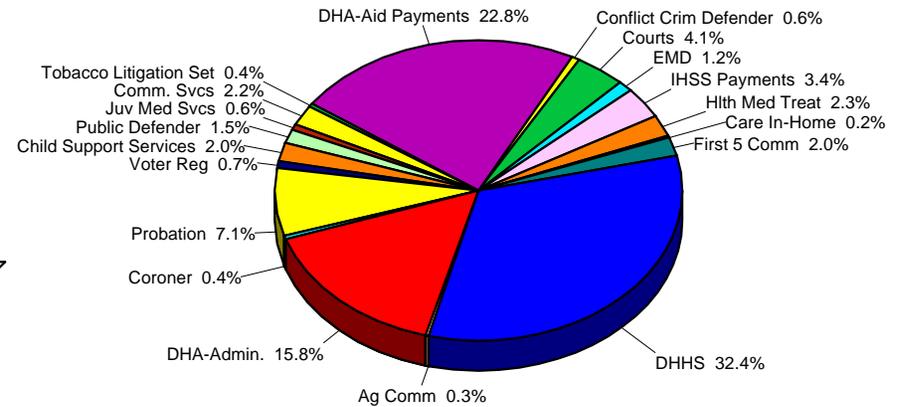
## Staffing



## Financing Sources



## Financing Uses



The mission of the Countywide Services Agency (CSA) is to facilitate systemwide coordination from a countywide perspective, while working with the departments to identify and analyze issues and opportunities in carrying out the mission of the County. Penelope Clarke, Agency Administrator, is responsible for leadership and budget/policy analysis for countywide services including public social services, public health, public protection and law and justice departments of the County. The Agency Administrator is also the principal liaison with the Probation Department and Superior Court. Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency also coordinate with the Agency regarding housing and employment programs. Entities reporting directly to the Agency Administrator include Agricultural Commissioner/Sealer of Weights and Measures, Child Support Services, Compliance, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First 5 Sacramento Commission, Health and Human Services, Human Assistance, In-Home Support Services (IHSS) Public Authority, Public Defender, Voter Registration and Elections and Wildlife Services.

The Agency serves as the principal liaison with the following:

**Probation:** Pursuant to State Welfare and Institutions Code, the Probation Department maintains a juvenile hall, including a home supervision function, and provides an intake function for delinquent and status offender referrals. The Department is responsible for the preparation of presentence reports for adult and juvenile court as well as juvenile fitness reports. The Department is also responsible to ensure that adult and juvenile probationers follow court orders. The Department also manages commitment facilities that are a part of the continuum of sanctions available to the Juvenile Court and include the Boys Ranch and the Warren E. Thornton Youth Center.

**Superior Court:** Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State. Judicial Council approved the unification of all county courts into the single Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over criminal, civil and juvenile cases in Sacramento County.

The following departments/entities report directly to the Agency:

**Agricultural Commissioner/Sealer of Weights and Measures:** This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates weighing and measuring devices used commercially such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and through automatic checkout devices.

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

**Compliance:** The Department of Compliance is responsible for County compliance with the Health Insurance Portability and Accountability Act (HIPAA); requirements of the County's mandated Compliance Officer for Title 42, Code of Federal Regulations [*Medicare and Medicaid Services*]; and provides project manager services for departmental audits and investigations. This budget unit also funds the newly established Inspector General program responsible to monitor investigations of citizen complaints concerning misconduct by Sheriff's Department employees.

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

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

**Coroner:** The Department of Coroner administers and manages Coroner cases within the County.

**Environmental Management:** This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 25 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

**First 5 Sacramento Commission:** This Commission was established through the California Children and Families First Act of 1998. The purpose of the Commission is to allocate funds collected from the excise tax on tobacco products in order to create and support programs that promote the health and well being of children from the prenatal stage to five years of age.

**Health and Human Services:** This Department is responsible for the provision of primary and public health care; mental health promotion, treatment and outreach; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; provides prevention and treatment programs

to assist with alcohol and other drug problems; and, provides public health services and education.

**Human Assistance:** The Department determines eligibility for financial assistance programs some of which include: California's Work Opportunity and Responsibilities to Kids (CalWORKs), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance (G.A.). The Department also provides a number of social service programs and operates several mandated and voluntary employment programs.

**IHSS Public Authority:** The IHSS Public Authority is mandated to be the employer of record for IHSS providers and to provide access to education and registry/referral services for IHSS providers and consumers.

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

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

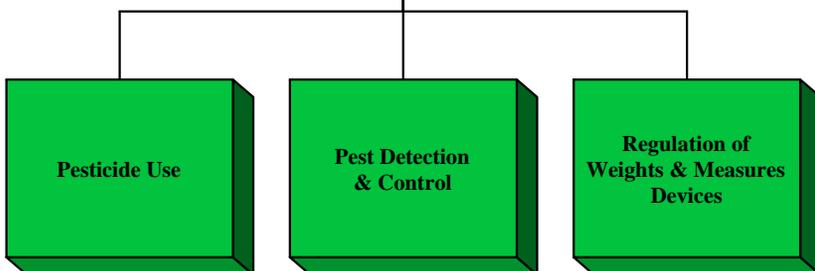
**Wildlife Services:** Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

Agency Fund Centers/Departments

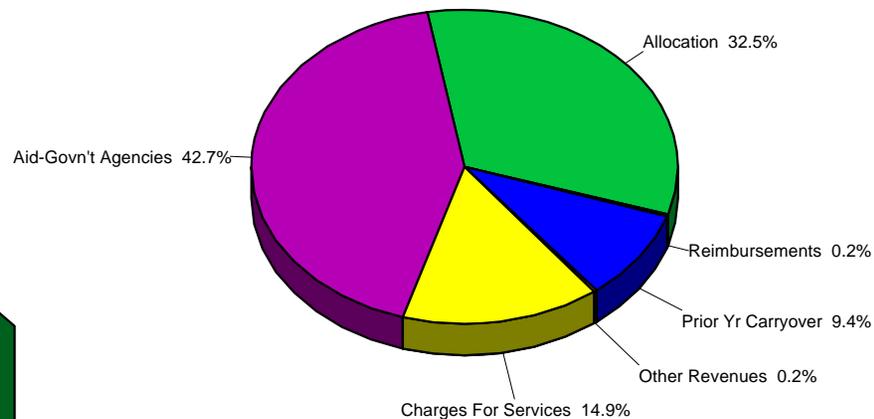
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,309,044	\$2,906,743	\$1,402,301	33.8
001A	6760000	Care In Homes and Institutions	3,129,246	1,869,982	1,259,264	0.0
001A	5810000	Child Support Services	33,607,527	33,443,477	164,050	412.0
001A	5510000	Conflict Criminal Defenders	10,585,269	459,615	10,125,654	7.0
001A	4522000	Contribution to Law Library	788,855	182,421	606,434	0.0
001A	3310000	Cooperative Extension	392,251	46,812	345,439	3.0
001A	4610000	Coroner	6,194,128	1,017,985	5,176,143	40.0
001A	5040000	Court/County Contribution	26,043,255	144,015	25,899,240	0.0
001A	5020000	Court/Non-Trial Court Funding	16,989,588	775,975	16,213,613	0.0
001A	5050000	Court Paid County Services	25,524,844	25,524,844	0	0.0
001A	5740000	Department of Compliance	306,048	0	306,048	4.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	227,181	227,181	0	0.0
001A	7200000	Health and Human Services	481,795,910	443,769,317	38,026,593	2,674.6
001A	7270000	Health-Medical Treatment Payments	39,931,137	20,353,629	19,577,508	0.0
001A	8100000	Human Assistance-Administration	266,604,875	231,510,051	35,094,824	2,135.2
001A	8700000	Human Assistance-Aid Payments	390,234,420	347,485,519	42,748,901	0.0
001A	7250000	In-Home Support Services Provider Payments	58,374,665	49,345,235	9,029,430	0.0
001A	7230000	Juvenile Medical Services	10,265,795	6,425,556	3,840,239	50.6
001A	6700000	Probation	118,920,003	59,891,373	59,028,630	942.0
001A	6910000	Public Defender	26,272,401	1,608,578	24,663,823	163.0
001A	2820000	Veteran's Facility	20,000	0	20,000	0.0
001A	4410000	Voter Registration & Elections	12,481,753	5,650,400	6,831,353	38.0
001A	3260000	Wildlife Services	99,908	56,577	43,331	0.0
		<b>GENERAL FUND TOTAL</b>	<b>\$1,533,488,603</b>	<b>\$1,233,085,785</b>	<b>\$300,402,818</b>	<b>6,503.2</b>
004A	8900000	Health Care/Uninsured	\$1,136,000	\$1,136,000	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	2,503,150	2,503,150	0	0.0
010B	3350000	Environmental Management	17,151,734	17,151,734	0	131.8
012A	8600000	Community Services	23,833,177	23,833,177	0	119.7
013A	7210000	First 5 Sacramento Commission	34,663,671	34,663,671	0	21.0
		<b>SUBTOTAL</b>	<b>\$79,287,732</b>	<b>\$79,287,732</b>	<b>\$0</b>	<b>272.5</b>
		<b>GRAND TOTAL</b>	<b>\$1,612,776,335</b>	<b>\$1,312,373,517</b>	<b>\$300,402,818</b>	<b>6,775.7</b>

## Departmental Structure

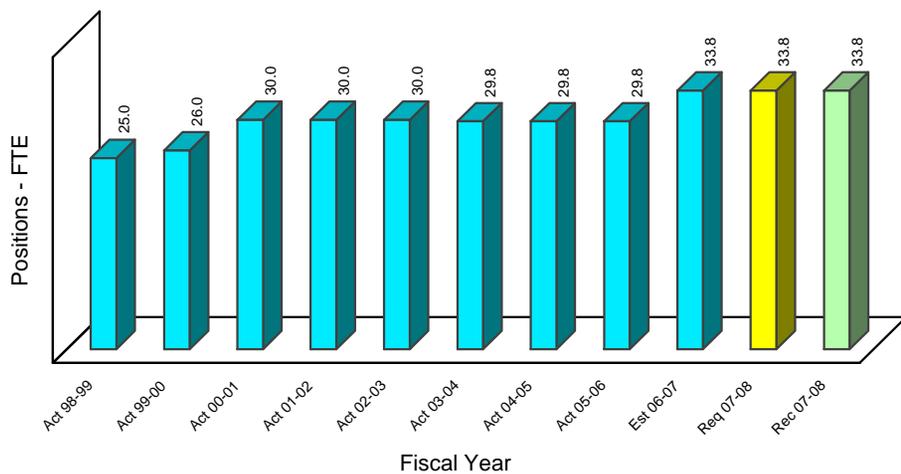
FRANK E. CARL, Director



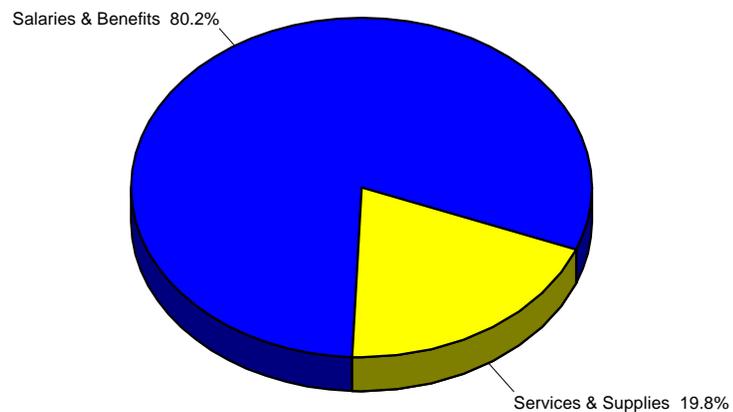
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas  
 DEPARTMENT HEAD: FRANK E. CARL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Protection / Inspection  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,620,560	3,009,312	3,228,406	3,464,563	3,464,563
Services & Supplies	556,304	1,058,755	795,993	830,384	830,384
Equipment	11,864	0	0	0	0
Interfund Charges	0	1,262	1,262	1,400	1,400
Intrafund Charges	8,203	9,953	9,953	22,697	22,697
<b>SUBTOTAL</b>	<b>3,196,931</b>	<b>4,079,282</b>	<b>4,035,614</b>	<b>4,319,044</b>	<b>4,319,044</b>
Interfund Reimb	-85,691	-10,000	-10,000	-10,000	-10,000
<b>NET TOTAL</b>	<b>3,111,240</b>	<b>4,069,282</b>	<b>4,025,614</b>	<b>4,309,044</b>	<b>4,309,044</b>
Prior Yr Carryover Revenues	163,921	84,847	84,847	407,715	407,715
	1,799,094	2,863,079	2,473,402	2,499,028	2,499,028
<b>NET COST</b>	<b>1,148,225</b>	<b>1,121,356</b>	<b>1,467,365</b>	<b>1,402,301</b>	<b>1,402,301</b>
Positions	29.8	33.8	33.8	33.8	33.8

**PROGRAM DESCRIPTION:**

- The Agricultural Commissioner/Sealer of Weights and Measures provides a variety of services and regulatory programs throughout the County including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement.
- The Sealer of Weights and Measures is responsible for the regulation of weighing and measuring of commercially used 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.

2007-08 PROGRAM INFORMATION

Budget Unit: 3210000		Ag Commissioner/Sealer of Weights & Measures		Agency: Countywide Services					
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<b>General Contract programs</b>	130,682	10,000	120,682	0	0	1.0	1	
	<b>Strategic Objective:</b> HS2- Public Health and Safety								
	<b>Program Description:</b> Hazardous Materials/ Ag Burn/ Vapor Recovery								
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
	<b>Anticipated Results:</b> Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.								
002	<b>Agricultural Reporting &amp; Crop Statistics</b>	52,424	0	9,902	5,932	36,590	0.3	0	
	<b>Strategic Objective:</b> EG2- Economic Growth								
	<b>Program Description:</b> Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to USDA on local conditions.								
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
	<b>Anticipated Results:</b> Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report. Provide timely assessment and reporting of natural disasters impacting crops or infrastructure.								
002-A	<b>Pierces Disease Control Program (GWSS)</b>	451,632	0	423,732	7,577	20,323	1.8	6	
	<b>Strategic Objective:</b> EG2- Economic Growth								
	<b>Program Description:</b> Regulate the movement of host material of Glassy Winged Sharpshooter(GWSS). Monitor for GWSS, and control or eradicate incipient infestations.								
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
	<b>Anticipated Results:</b> Fulfill all elements of MOU with CDFA for Glassy Winged Sharpshooter Program.								
002-B	<b>Pest Eradication</b>	111,689	0	111,689	0	0	0.4	0	
	<b>Strategic Objective:</b> C1 -- Sustainable and Livable Communities								
	<b>Program Description:</b> Eradicate small infestations of exotic pests.								
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
	<b>Anticipated Results:</b> Fulfill all elements of Federal / State eradication work plans: Asian Longhorn Beetle Eradication: Japanese Dodder Eradication								

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
<i>002-C Pest Management</i>	51,575	0	19,742	5,836	<b>25,997</b>	0.6	1
Strategic Objective:	HS3- Public Health and Safety						
Program Description:	Provide to growers and county residents identification and evaluation of pests of common occurrence. Promote least toxic control methods and participate in introduction and monitoring of biological pest control agents.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Reduce the negative impact on agriculture and the environment due to common pest weeds, vertebrate pests, insects and diseases.						
<i>002-D Seed Inspection</i>	8,074	0	4,625	914	<b>2,535</b>	0.1	0
Strategic Objective:	EG2- Economic Growth						
Program Description:	Enforce California Seed Law.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Inspect 12 licensed seed handlers, 2 certified mills, 35 harvesters and 40 lots for compliance. Issue 35 Intercounty permits. Process ten service samples.						
<i>002-E Nursery Inspection</i>	56,219	0	18,119	6,361	<b>31,739</b>	0.3	0
Strategic Objective:	EG2- Economic Growth						
Program Description:	Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Nurseries maintain 95% compliance by annual inspection of each.						
<i>002-F Fruit &amp; Vegetable Standardization, Direct Marketing, Organic Foods</i>	50,550	0	18,723	9,115	<b>22,712</b>	0.3	0
Strategic Objective:	EG2- Economic Growth						
Program Description:	Regulate commercial production of fruits and vegetables to ensure compliance with CDFA standards.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors.						
<i>002-G Egg Quality Control</i>	10,290	0	55	175	<b>10,060</b>	0.1	0
Strategic Objective:	HS3- Public Health and Safety						
Program Description:	Inspect quality of eggs offered for sale.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	No person in Sacramento County will become ill from commercially produced eggs						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-H</i>	<i>Apiary Regulation</i>	2,226	0	521	252	<b>1,453</b>	0.1	0
<b>Strategic Objective:</b>	HS2-- Public Health and Safety							
<b>Program Description:</b>	Register beekeepers requesting pesticide notification; provide notification of pesticide applications to those beekeepers.							
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Track 100% of local apiary locations requesting pesticide notification							
<i>003</i>	<i>Pest Detection</i>	385,686	0	358,574	6,423	<b>20,689</b>	1.7	9
<b>Strategic Objective:</b>	EG2-- Economic Growth							
<b>Program Description:</b>	Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds.							
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level. Meet all requirements of MOU with CDFA for insect trapping program.							
<i>004</i>	<i>Pest Exclusion</i>	652,041	0	265,185	54,093	<b>332,763</b>	6.0	3
<b>Strategic Objective:</b>	EG2-- Economic Growth							
<b>Program Description:</b>	Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.							
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Monitor and inspect incoming shipments of 50,000 commodity units at 2,300 site inspections. Intercept twenty to forty exotic pests of statewide significance. Fulfill all elements of Sudden Oak Death contract which will enable participating nurseries to meet requirements to ship out of state or out of country.							
<i>005</i>	<i>Pesticide Use Enforcement</i>	1,135,244	0	545,054	40,192	<b>549,998</b>	10.8	9
<b>Strategic Objective:</b>	HS2-- Public Health and Safety							
<b>Program Description:</b>	Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.							
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide pesticide training and safety events to 1,200 pesticide applicators and employees. Conduct compliance inspections on 5,000 pesticide safety/use items, resolve 100 noncompliance items.							
<i>006</i>	<i>Weights &amp; Measures</i>	1,010,712	0	392,425	145,422	<b>472,865</b>	8.3	7
<b>Strategic Objective:</b>	LJ4-- Law and Justice							
<b>Program Description:</b>	Measuring accuracy of commercial weighing / measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.							
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Through inspection assure at least 95% compliance of 34,000 devices registered in Sacramento County							

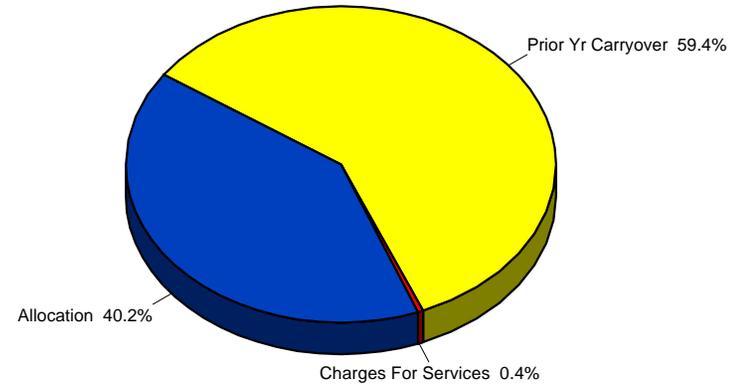
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
006-A <i>Weights &amp; Measures</i>	210,000	0	210,000	125,423	<b>-125,423</b>	2.0	2
Strategic Objective:	LJ4-- Law and Justice						
Program Description:	Inspection of Automated Point of Sale Systems.						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Annual inspection of 1,200 businesses using Automated Point of Sale Systems						
<b>MANDATED Total:</b>	4,319,044	10,000	2,499,028	407,715	<b>1,402,301</b>	33.8	38
<b>FUNDED Total:</b>	4,319,044	10,000	2,499,028	407,715	<b>1,402,301</b>	33.8	38
<b>Funded Grand Total:</b>	4,319,044	10,000	2,499,028	407,715	<b>1,402,301</b>	33.8	38

## Departmental Structure

VERNE L. SPEIRS, Director



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 6760000 Care In Homes And Inst-Juv Court Wards  
 DEPARTMENT HEAD: VERNE L. SPEIRS

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Detention & Corrections  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	750,391	1,272,535	3,124,807	3,124,807	3,124,807
Intrafund Charges	4,697	4,126	12,045	4,439	4,439
<b>NET TOTAL</b>	<b>755,088</b>	<b>1,276,661</b>	<b>3,136,852</b>	<b>3,129,246</b>	<b>3,129,246</b>
Prior Yr Carryover Revenues	1,038,898 19,092	638,658 12,523	638,658 15,255	1,857,459 12,523	1,857,459 12,523
<b>NET COST</b>	<b>-302,902</b>	<b>625,480</b>	<b>2,482,939</b>	<b>1,259,264</b>	<b>1,259,264</b>

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles on non-Temporary Aid to Needy Families (TANF), committed by the Superior Court to the Division of Juvenile Justice (DJJ), formerly the California Youth Authority.
- This budget unit isolates these placement costs from the Probation Department's total budget appropriations. DJJ costs to this budget unit are determined by two major factors: the number of youth placed at DJJ and the type or category of placements. Many variables impact these two factors such as legislation limiting out-of-state placements, limited availability of placement options, and the number of court commitments ordering DJJ for youth with less serious offenses.
- The Probation Department is also responsible for providing safe and secure detention for certain juveniles who are pending court action or are awaiting suitable placement. The Youth Detention Facility (formerly Juvenile Hall) is intended for this purpose. However, in response to directives set forth by the State Corrections Standards Authority and in order to correct the crowded conditions which negatively impact the safety, security and well being of minors and staff, Probation has developed temporary measures to reduce the number of minors currently housed at the facility. These measures include appropriations for: contracting with Yolo County Probation Department for detention bed space and contracting with local group home providers for interim placement beds.

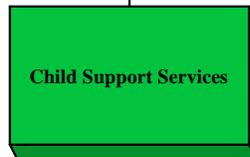
2007-08 PROGRAM INFORMATION

Budget Unit: 6760000 Care in Homes & Institutions-Juv Ct Wards Agency: Countywide Services

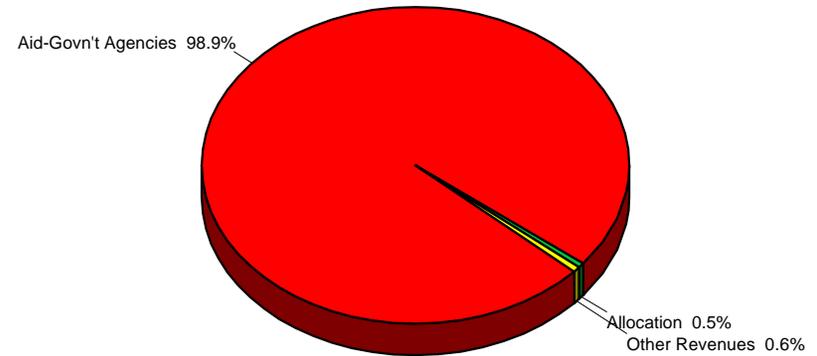
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Juvenile Court Wards</i>	3,129,246	0	12,523	1,857,459	<b>1,259,264</b>	0.0	0
Strategic Objective: LJ1-- Law and Justice								
Program Description: Cost of minors committed to Division of Juvenile Justice, Yolo County Probation Contract, and Group Homes Contracts								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Appropriate detention for juvenile offenders in Division of Juvenile Justice who commit serious offenses. Address crowded condition at Juvenile Hall by securing additional beds at Yolo County Probation and Interim placement beds with group homes.								
<b>MANDATED Total:</b>		3,129,246	0	12,523	1,857,459	<b>1,259,264</b>	0.0	0
<b>FUNDED Total:</b>		3,129,246	0	12,523	1,857,459	<b>1,259,264</b>	0.0	0
<b>Funded Grand Total:</b>		3,129,246	0	12,523	1,857,459	<b>1,259,264</b>	0.0	0

## Departmental Structure

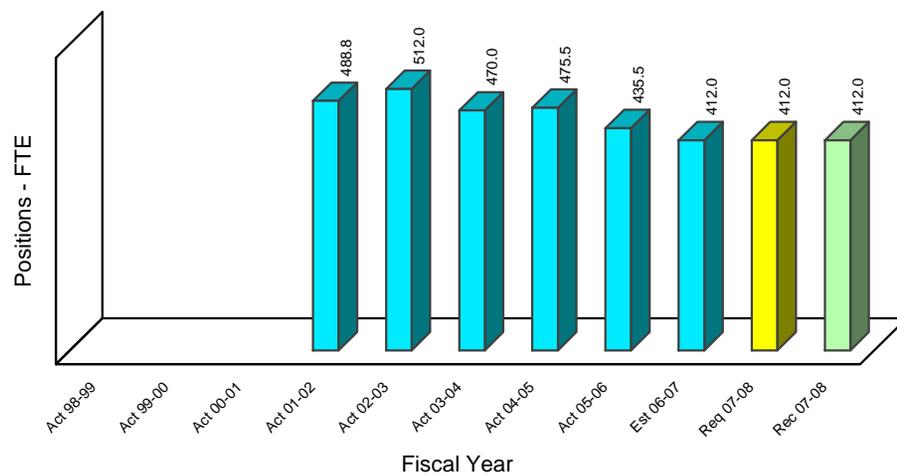
TERRIE E. PORTER, Director



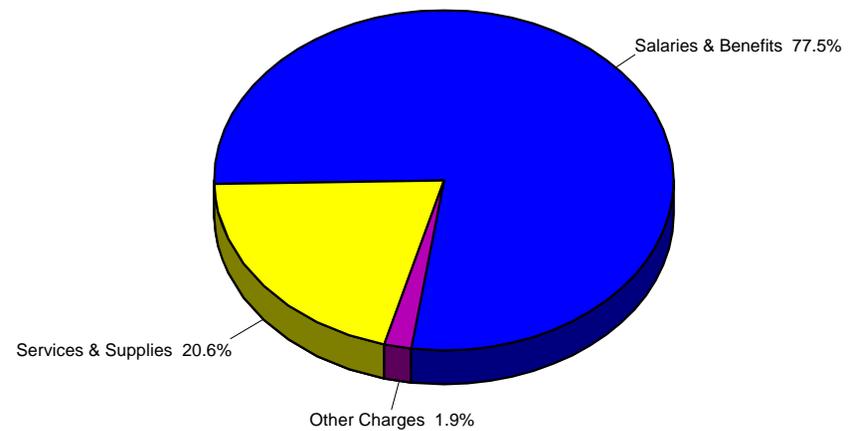
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5810000 Child Support Services  
 DEPARTMENT HEAD: TERRIE E. PORTER

CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Other Assistance  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	24,720,027	26,970,437	26,970,437	26,059,837	26,059,837
Services & Supplies	5,879,653	6,356,671	5,974,074	6,044,536	6,044,536
Other Charges	394,533	339,444	503,494	633,511	633,511
Equipment	0	24,999	0	0	0
Intrafund Charges	943,850	675,210	680,710	869,643	869,643
NET TOTAL	31,938,063	34,366,761	34,128,715	33,607,527	33,607,527
Prior Yr Carryover Revenues	5,000	0	0	0	0
	31,938,060	34,366,711	33,964,665	33,443,477	33,443,477
NET COST	-4,997	50	164,050	164,050	164,050
Positions	435.5	412.0	415.5	412.0	412.0

**PROGRAM DESCRIPTION:**

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

2007-08 PROGRAM INFORMATION

Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

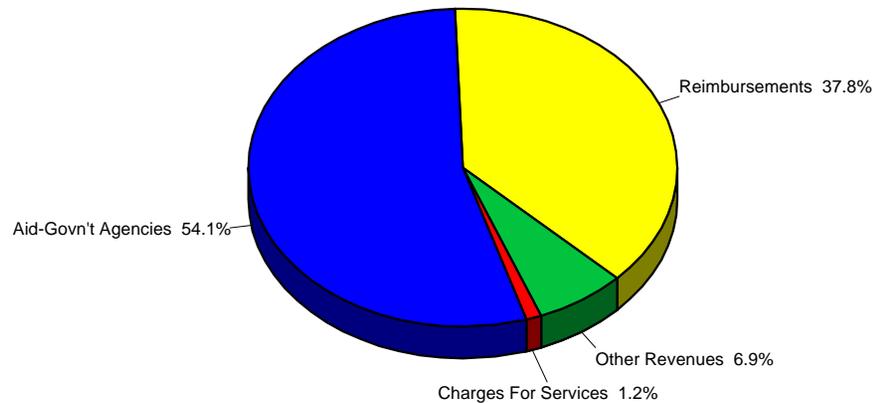
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Child Support</i>	33,607,527	0	33,443,477	0	<b>164,050</b>	412.0	9
Strategic Objective: F4 -- Strong and Healthy Families								
Program Description: Child Support & Collection Services								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Delivery of paternity child support and medical support establishment and collection services.								
<b>MANDATED Total:</b>		33,607,527	0	33,443,477	0	<b>164,050</b>	412.0	9
<b>FUNDED Total:</b>		33,607,527	0	33,443,477	0	<b>164,050</b>	412.0	9
<b>Funded Grand Total:</b>		33,607,527	0	33,443,477	0	<b>164,050</b>	412.0	9

## Departmental Structure

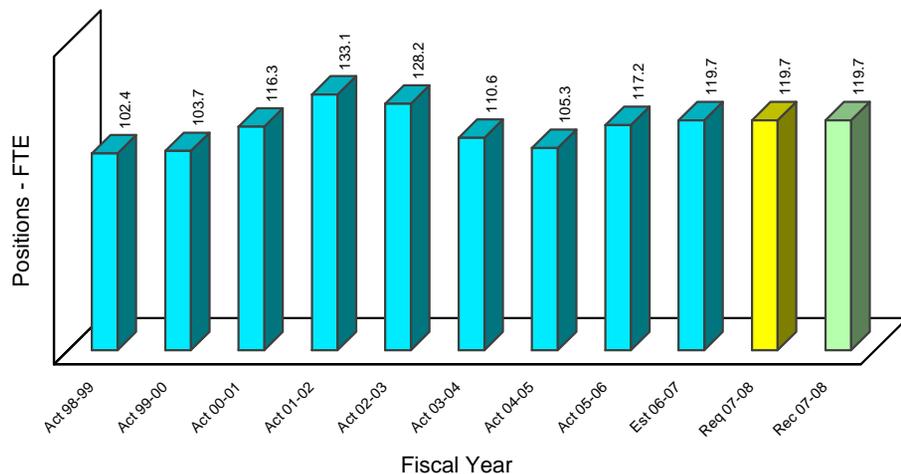
**BRUCE WAGSTAFF, Director**



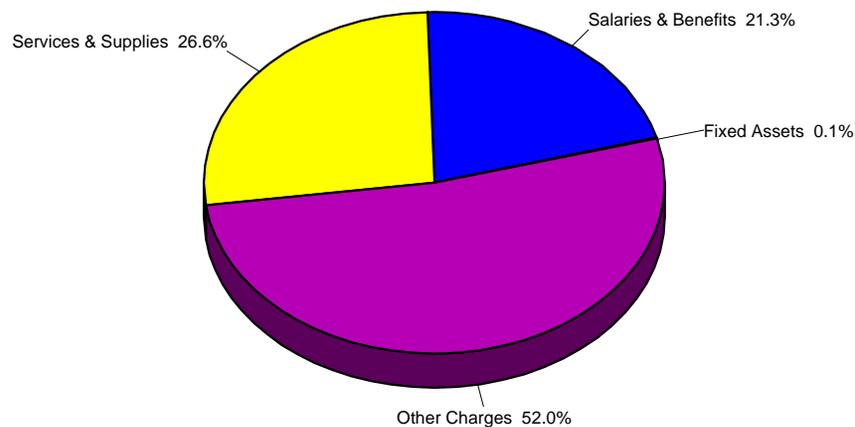
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 8600000 Community Services  
DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: Other Assistance  
FUND: COMMUNITY SERVICES

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	6,499,799	7,443,525	7,798,575	8,149,882	8,149,882
Services & Supplies	9,569,568	11,329,950	11,997,622	9,311,393	9,282,518
Other Charges	17,843,130	17,020,901	18,040,540	19,930,544	19,930,544
Equipment	62,926	533,519	533,519	40,000	40,000
Interfund Charges	173,155	293,866	302,505	905,133	905,133
Interfund Reimb	-15,088,442	-14,566,564	-14,459,912	-14,503,775	-14,474,900
<b>Total Finance Uses</b>	<b>19,060,136</b>	<b>22,055,197</b>	<b>24,212,849</b>	<b>23,833,177</b>	<b>23,833,177</b>
<b>Means of Financing</b>					
Fund Balance	205,733	288,007	288,007	0	0
Use Of Money/Prop	336,576	395,000	401,799	385,000	385,000
Aid-Gov'n't Agencies	16,993,437	19,030,940	21,064,910	20,724,778	20,724,778
Charges for Service	410,952	415,700	420,995	449,507	449,507
Other Revenues	1,458,246	1,925,550	2,037,138	2,273,892	2,273,892
Other Financing	4,378	0	0	0	0
<b>Total Financing</b>	<b>19,409,322</b>	<b>22,055,197</b>	<b>24,212,849</b>	<b>23,833,177</b>	<b>23,833,177</b>
<b>Positions</b>	<b>117.2</b>	<b>119.7</b>	<b>118.7</b>	<b>119.7</b>	<b>119.7</b>

**PROGRAM DESCRIPTION:**

The Community Services Division of the Department of Human Assistance (DHA) provides a variety of programs and services:

- The Retired and Senior Volunteer Program, the Foster Grandparent Program, and the Senior Companion Program help adults over the age 55 find volunteer opportunities to solve problems in their communities. Nearly 900 volunteers provide a tremendous resource to more than 260 public and nonprofit agencies.

- The Senior Nutrition Services Program seeks to maintain the independence and dignity of older persons in their homes and their communities and to prevent premature institutionalization through the provision of a balanced midday meal, five days a week. In addition, these programs offer transportation to seniors unable to get around on their own.

- The Homeless Program mitigates homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families of our community. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.
- The Homeless Employment Services Program provides employment counseling, skills assessment, job placement, and on-the-job training

- through agreements with the local employer community and non-profit agencies, as well as through partnership in the Sacramento Employment and Training Agency (SETA)/Sacramento Works Career Centers located throughout the County. These services are provided to develop individual economic self-sufficiency and training opportunities to employable residents of homeless shelters, transitional housing programs, and public housing complexes.
- Mather Community Campus (MCC) offers employment and residential services to 190 homeless single individuals and 54 homeless families.

**2007-08 PROGRAM INFORMATION**

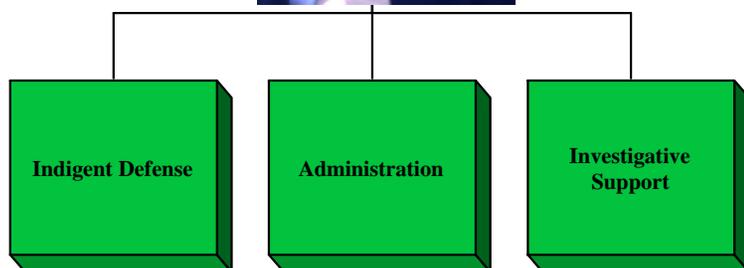
Budget Unit: 8600000 Community Services		Agency: Countywide Services						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
004-A	<i>Hsg &amp; Homeless Sys</i>	1,099,883	1,099,883	0	0	0	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Volunteers of America Aid in Kind shelters that provide temporary shelter for 100 men and 14 women. Meals and limited referral services for addictions and medical needs are provided.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.</p>								
<b>MANDATED Total:</b>		1,099,883	1,099,883	0	0	0	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>004-B</i>	<i>Hsg &amp; Homeless Svs</i>	210,113	210,113	0	0	0	0.0	0
<b>Strategic Objective:</b> LJ1-- Law and Justice								
<b>Program Description:</b> Provides private security services in the Richards Blvd area.								
<b>Countywide Priority:</b> 2 -- Safety Net								
<b>Anticipated Results:</b> Security for business, property owners, the homeless population and the general public								
<i>004-C</i>	<i>Hsg &amp; Homeless Svs</i>	28,417,122	10,568,419	17,848,703	0	0	57.8	1
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. Department staff provides program coordination and monitoring.								
<b>Countywide Priority:</b> 2 -- Safety Net								
<b>Anticipated Results:</b> These programs supply 548 emergency beds, 769 transitional housing beds and 953 permanent housing beds. Supportive services assist clients along the Continuum of Care and through the shelter program until they become self-sufficient and obtain permanent housing.								
<i>007-A</i>	<i>Safety Net Svs</i>	647,116	62,676	584,440	0	0	2.6	0
<b>Strategic Objective:</b> F3 -- Strong and Healthy Families								
<b>Program Description:</b> Provide Rape Crisis Counseling and Intervention by contracting with a Community Based Organization (CBO) and a Foster Grandparent Program for at risk children in our community.								
<b>Countywide Priority:</b> 2 -- Safety Net								
<b>Anticipated Results:</b> Assist 1,000 rape victims by intervention and provide a rape telephone hot line answering about 900 calls a year with 400 victim follow-ups, 40 counseling sessions and 1,700 information referrals. The foster grandparents will provide 82,000 hours of service to approximately 2,000 at risk children								
<i>007-B</i>	<i>Safety Net Svs</i>	1,695,846	0	1,695,846	0	0	0.0	2
<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities								
<b>Program Description:</b> Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems.								
<b>Countywide Priority:</b> 2 -- Safety Net								
<b>Anticipated Results:</b> Provide 80 beds for 72 hour detox recovery program and 40 beds for a 60-day recovery program. Transitional Living and Community Support/Services (TLCS) provides 60 beds and treatment services for mentally ill individuals.								

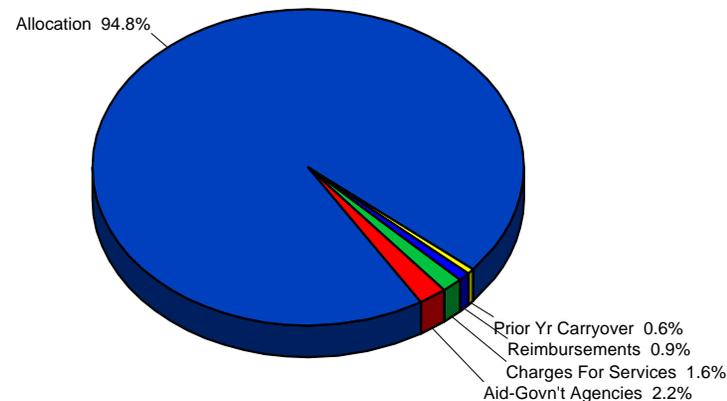
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008-A	<i>Senior Services</i>	6,237,997	2,533,809	3,704,188	0	0	59.3	26
<b>Strategic Objective:</b>		F1 -- Strong and Healthy Families						
<b>Program Description:</b>		Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster Grandparent Program and the Retired Senior Volunteer Program.						
<b>Countywide Priority:</b>		2 -- Safety Net						
<b>Anticipated Results:</b>		Provides meals to 800 seniors per day, totaling over 200,000 meals per year at 23 congregate sites located around the region. In addition, SNS delivers 1,120 meals per day (280,130/year) to 2,150 home-bound seniors. Forty-nine Senior Companion Volunteers provide more than 50,000 service hours to over 340 low income, isolated at risk seniors and disabled adults. One-hundred-four Foster Grandparents provide more than 86,000 service hours to more than 2,500 children. Seven-hundred-fifty Retired Senior Volunteers provide 146,400 hours of community service. Transportation is also provided to seniors.						
<b>DISCRETIONARY Total:</b>		37,208,194	13,375,017	23,833,177	0	0	119.7	29
<b>FUNDED Total:</b>		38,308,077	14,474,900	23,833,177	0	0	119.7	29
<b>Funded Grand Total:</b>		38,308,077	14,474,900	23,833,177	0	0	119.7	29
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008-A	<i>Vehicle Adjustment for Light Fleet Rates</i>	28,875	28,875	0	0	0	0.0	0
<b>Strategic Objective:</b>		F1 -- Strong and Healthy Families						
<b>Program Description:</b>		Vehicles used to provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster Grandparent Program and the Retired Senior Volunteer Program.						
<b>Countywide Priority:</b>		2 -- Safety Net						
<b>Anticipated Results:</b>		Approval of this request will enable the Senior Nutrition Services to continue serving seniors .						
<b>DISCRETIONARY Total:</b>		28,875	28,875	0	0	0	0.0	0
<b>UNFUNDED Total:</b>		28,875	28,875	0	0	0	0.0	0
<b>Unfunded Grand Total:</b>		28,875	28,875	0	0	0	0.0	0

## Departmental Structure

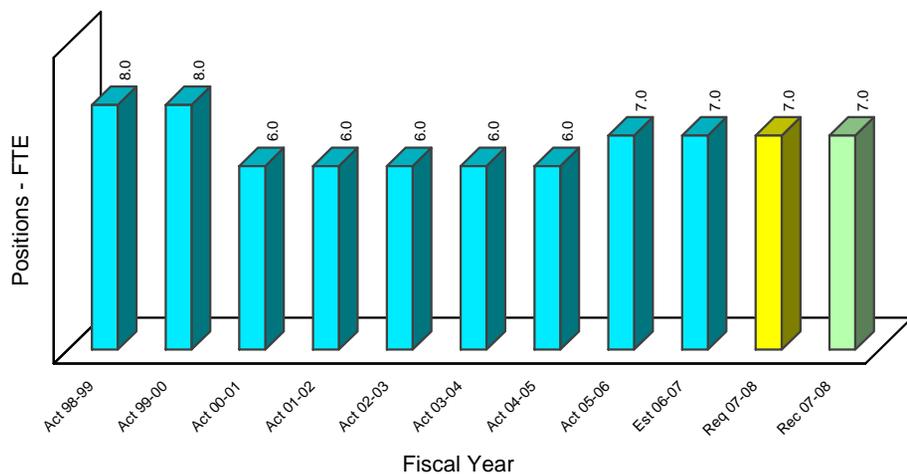
FERN LAETHEM, Director



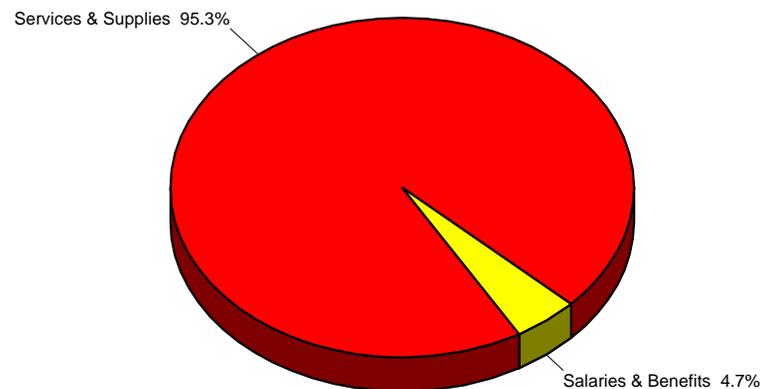
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5510000 Conflict Criminal Defenders  
DEPARTMENT HEAD: FERN LAETHEM

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	389,748	464,003	484,502	498,675	498,675
Services & Supplies	6,919,847	9,085,107	7,262,522	9,887,045	9,887,045
Interfund Charges	0	148	3,130	188	188
Intrafund Charges	229,009	281,437	275,808	296,842	296,842
<b>SUBTOTAL</b>	<b>7,538,604</b>	<b>9,830,695</b>	<b>8,025,962</b>	<b>10,682,750</b>	<b>10,682,750</b>
Intrafund Reimb	0	-95,104	0	-97,481	-97,481
<b>NET TOTAL</b>	<b>7,538,604</b>	<b>9,735,591</b>	<b>8,025,962</b>	<b>10,585,269</b>	<b>10,585,269</b>
Prior Yr Carryover	84,758	286,929	286,929	59,871	59,871
Revenues	691,439	345,404	378,991	399,744	399,744
<b>NET COST</b>	<b>6,762,407</b>	<b>9,103,258</b>	<b>7,360,042</b>	<b>10,125,654</b>	<b>10,125,654</b>
Positions	7.0	7.0	7.0	7.0	7.0

**PROGRAM DESCRIPTION:**

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel, for indigent adult defendants and juveniles.
- Provides the administrative structure for the compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender cases.
- Provides oversight and training for attorneys who are active members of the Sacramento County Bar Association Indigent Defense Panel.

2007-08 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Conflict Criminal Defenders</i>	10,682,750	97,481	399,744	59,871	<b>10,125,654</b>	7.0	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Compentant Criminal Defense Representation of all Appointed Cases								
<b>MANDATED Total:</b>		10,682,750	97,481	399,744	59,871	<b>10,125,654</b>	7.0	0
<b>FUNDED Total:</b>		10,682,750	97,481	399,744	59,871	<b>10,125,654</b>	7.0	0
<b>Funded Grand Total:</b>		10,682,750	97,481	399,744	59,871	<b>10,125,654</b>	7.0	0

# CONTRIBUTION TO LAW LIBRARY

4522000

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	743,829	773,661	773,661	788,855	788,855
NET TOTAL	743,829	773,661	773,661	788,855	788,855
Prior Yr Carryover	2,068	11,470	11,470	1,935	1,935
Revenues	178,551	180,486	178,551	180,486	180,486
NET COST	563,210	581,705	583,640	606,434	606,434

**PROGRAM DESCRIPTION:**

- This budget unit provides financing required by state law for the lease costs for library space in the Ridgeway Family Relations Courthouse and for the library facility located in the former Hall of Justice building.
- 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 has agreed to fund a portion of the space costs. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library contributes \$140,000 per year to partially offset the annual cost of the downtown facility.

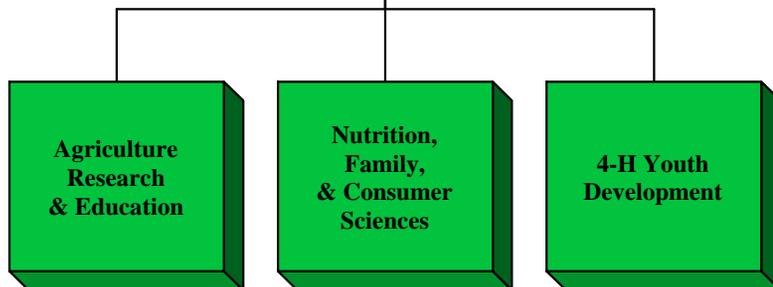
2007-08 PROGRAM INFORMATION

Budget Unit: 4522000 Contribution to the Law Library Agency: Countywide Services

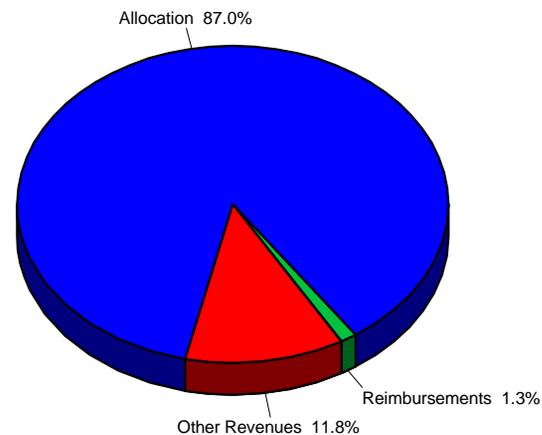
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001-A <i>Contrib. to Law Library</i>	788,855	0	180,486	1,935	<b>606,434</b>	0.0	0
Strategic Objective: LJ2-- Law and Justice							
Program Description: Space cost for Law Library per Government code, Business and Professions Section 6361							
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Mandatory space will be provided to the Law Library							
<b>MANDATED Total:</b>	788,855	0	180,486	1,935	<b>606,434</b>	0.0	0
<b>FUNDED Total:</b>	788,855	0	180,486	1,935	<b>606,434</b>	0.0	0
<b>Funded Grand Total:</b>	788,855	0	180,486	1,935	<b>606,434</b>	0.0	0

## Departmental Structure

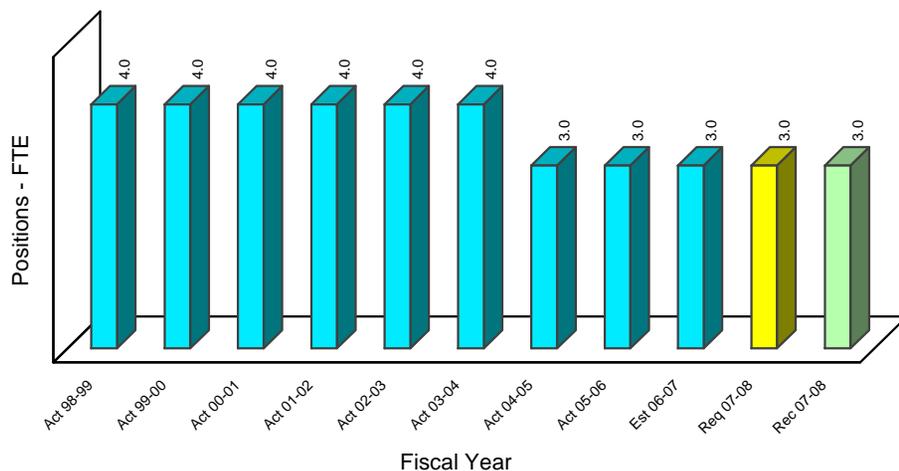
GLORIA J. BARRETT, Director



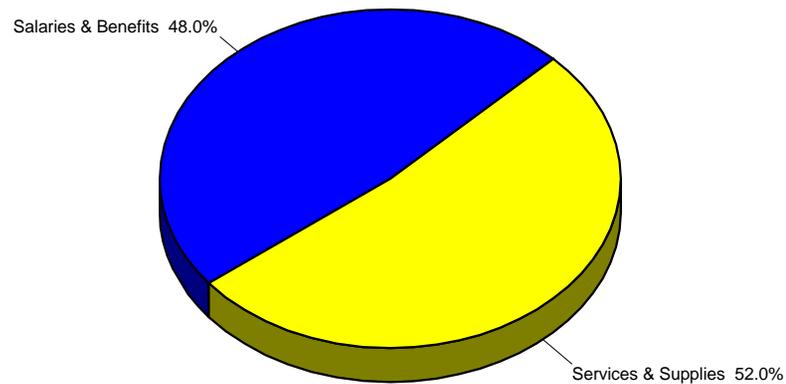
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 3310000 Cooperative Extension  
 DEPARTMENT HEAD: GLORIA BARRETT  
 CLASSIFICATION  
 FUNCTION: EDUCATION  
 ACTIVITY: Agricultural Education  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	177,798	192,380	187,343	204,362	190,842
Services & Supplies	200,825	204,778	206,461	208,738	204,443
Intrafund Charges	782	951	951	1,966	1,966
<b>SUBTOTAL</b>	<b>379,405</b>	<b>398,109</b>	<b>394,755</b>	<b>415,066</b>	<b>397,251</b>
Interfund Reimb	0	-5,000	-5,000	-5,000	-5,000
<b>NET TOTAL</b>	<b>379,405</b>	<b>393,109</b>	<b>389,755</b>	<b>410,066</b>	<b>392,251</b>
Prior Yr Carryover	17,059	15,104	15,104	100	100
Revenues	84,569	48,744	46,913	46,712	46,712
<b>NET COST</b>	<b>277,777</b>	<b>329,261</b>	<b>327,738</b>	<b>363,254</b>	<b>345,439</b>
Positions	3.0	3.0	3.0	3.0	3.0

**PROGRAM DESCRIPTION:**

- Cooperative Extension is the county-based educational and research branch of the University of California's, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Youth Development; Nutrition and Family and Family and Consumer Sciences; Master Food Preservers; Community Development/Public Policy; Master Gardener Program and Water Wise/Stormwater Management Program.

2007-08 PROGRAM INFORMATION

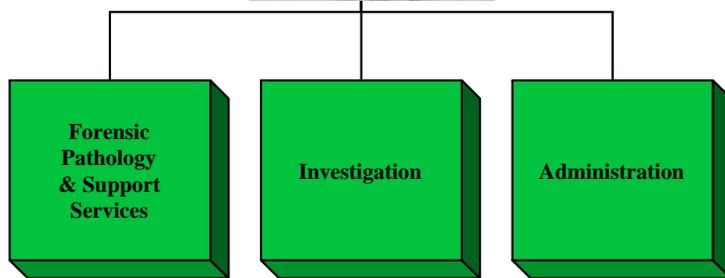
Budget Unit: 3310000 Cooperative Extension

Agency: Countywide Services

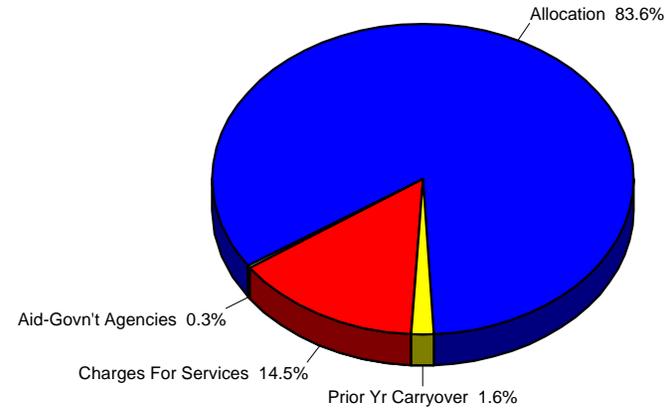
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	Coop. Ext.	397,251	5,000	46,712	100	345,439	3.0	2
Strategic Objective:		HS3- Public Health and Safety						
Program Description:		Education/ Research						
Countywide Priority:		5 -- Prevention/Intervention Programs						
Anticipated Results:		Maintain 1.7 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, Agriculture and Horticulture Education programs, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control.)						
<b>DISCRETIONARY Total:</b>		397,251	5,000	46,712	100	345,439	3.0	2
<b>FUNDED Total:</b>		397,251	5,000	46,712	100	345,439	3.0	2
<b>Funded Grand Total:</b>		397,251	5,000	46,712	100	345,439	3.0	2
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	Coop. Ext.	17,815	0	0	0	17,815	0.0	0
Strategic Objective:		HS3- Public Health and Safety						
Program Description:		Education/ Research						
Countywide Priority:		5 -- Prevention/Intervention Programs						
Anticipated Results:		Staffing would be reduced by .25 FTE resulting in reduction in service provided to Sacramento County residents. Response to requests from county residents, training and cross-County farm advisors assistance would be reduced. All three staff positions are currently filled.						
<b>DISCRETIONARY Total:</b>		17,815	0	0	0	17,815	0.0	0
<b>UNFUNDED Total:</b>		17,815	0	0	0	17,815	0.0	0
<b>Unfunded Grand Total:</b>		17,815	0	0	0	17,815	0.0	0

# Departmental Structure

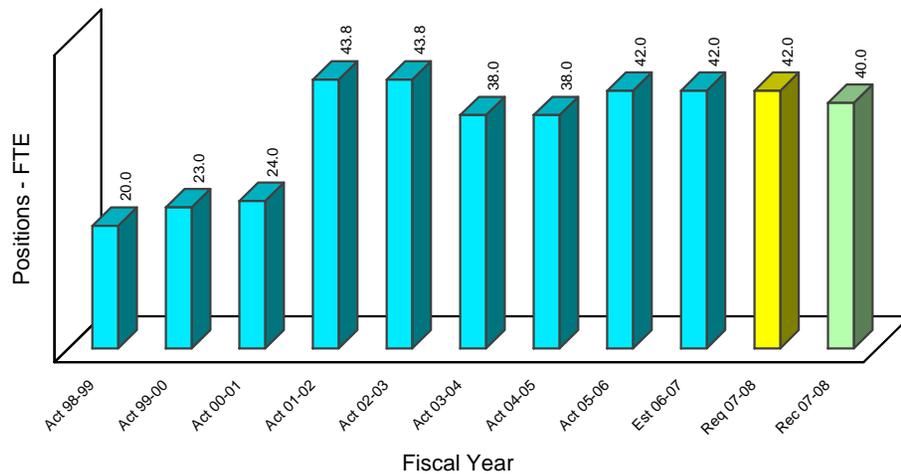
ROBERT LYONS, Coroner



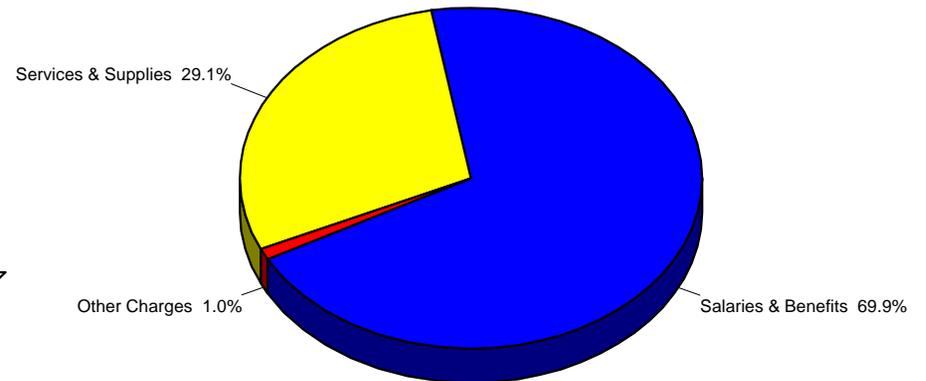
# Financing Sources



# Staffing Trend



# Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 4610000 Coroner  
 DEPARTMENT HEAD: ROBERT LYONS  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,377,351	3,962,524	4,053,954	4,329,006	4,329,006
Services & Supplies	1,938,350	2,090,603	1,988,151	2,055,231	1,767,831
Other Charges	63,921	83,457	65,004	65,004	65,004
Equipment	11,857	75,000	0	0	0
Intrafund Charges	929,405	17,516	18,062	32,287	32,287
NET TOTAL	6,320,884	6,229,100	6,125,171	6,481,528	6,194,128
Prior Yr Carryover Revenues	254,706	339,938	339,938	100,000	100,000
	812,723	861,302	873,710	917,985	917,985
NET COST	5,253,455	5,027,860	4,911,523	5,463,543	5,176,143
Positions	42.0	42.0	42.0	42.0	40.0

**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 whom contribute towards meeting all State mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.

2007-08 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Coroner Services</i>	6,194,128	0	917,985	100,000	<b>5,176,143</b>	40.0	9
Strategic Objective: LJ1-- Law and Justice								
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Case closure within 180 days, decedent remains released within 7 days of death								
<b>MANDATED Total:</b>		6,194,128	0	917,985	100,000	<b>5,176,143</b>	40.0	9
<b>FUNDED Total:</b>		6,194,128	0	917,985	100,000	<b>5,176,143</b>	40.0	9
<b>Funded Grand Total:</b>		6,194,128	0	917,985	100,000	<b>5,176,143</b>	40.0	9
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Coroner Services</i>	287,400	0	0	0	<b>287,400</b>	2.0	0
Strategic Objective: LJ1-- Law and Justice								
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Case closure within 180 days, decedent remains released within 7 days of death								
<b>MANDATED Total:</b>		287,400	0	0	0	<b>287,400</b>	2.0	0
<b>UNFUNDED Total:</b>		287,400	0	0	0	<b>287,400</b>	2.0	0
<b>Unfunded Grand Total:</b>		287,400	0	0	0	<b>287,400</b>	2.0	0

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5040000 Court / County Contribution

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	27,022,280	26,043,255	26,187,270	26,043,255	26,043,255
NET TOTAL	27,022,280	26,043,255	26,187,270	26,043,255	26,043,255
Prior Yr Carryover Revenues	550,181 5,267	-3,048,267 17	-3,048,267 0	144,015 0	144,015 0
NET COST	26,466,832	29,091,505	29,235,537	25,899,240	25,899,240

**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.

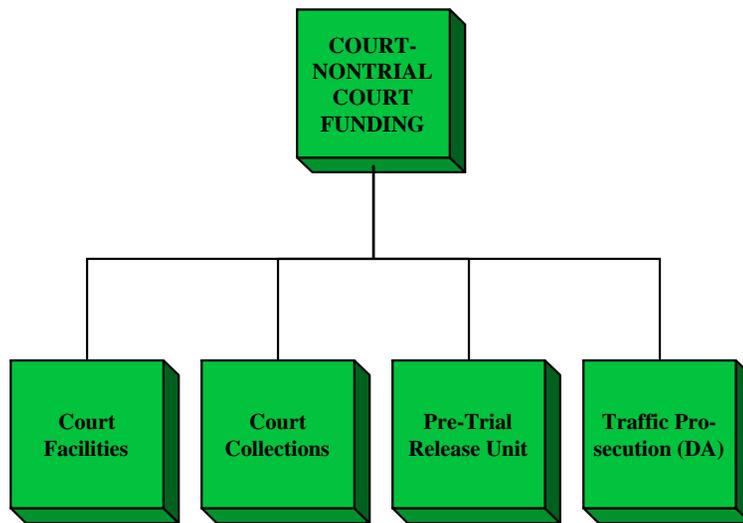
2007-08 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

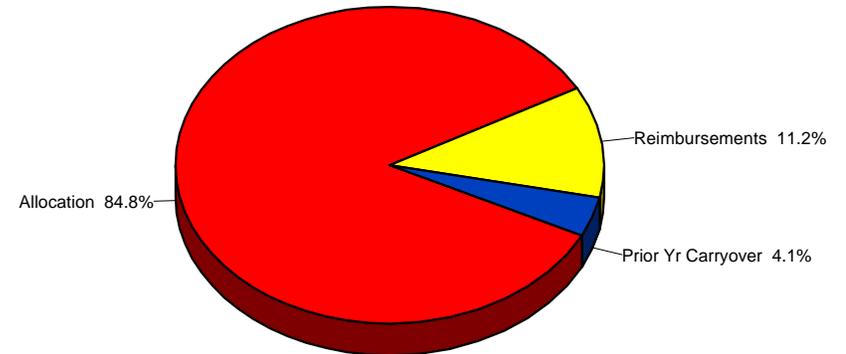
Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Payment to State</i>	26,043,255	0	0	144,015	<b>25,899,240</b>	0.0	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: County payment to State for court operations per G.C. Sec 77201								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Mandated payments will be made to the State								
<b>MANDATED Total:</b>		26,043,255	0	0	144,015	<b>25,899,240</b>	0.0	0
<b>FUNDED Total:</b>		26,043,255	0	0	144,015	<b>25,899,240</b>	0.0	0
<b>Funded Grand Total:</b>		26,043,255	0	0	144,015	<b>25,899,240</b>	0.0	0

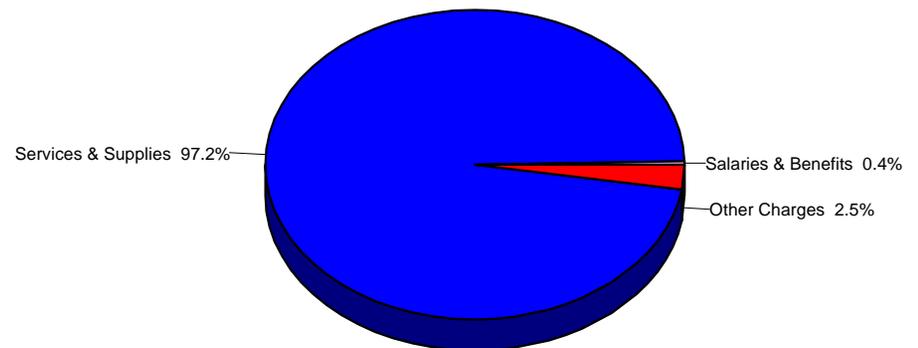
## Departmental Structure



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5020000 Court / Non-Trial Court Funding

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	53,350	65,815	58,900	69,106	69,106
Services & Supplies	8,702,931	10,143,104	10,423,961	10,131,838	9,484,664
Other Charges	144,094	436,258	323,258	472,197	472,197
Interfund Charges	842,189	4,725,050	0	4,759,864	4,759,864
Intrafund Charges	8,318,270	3,983,988	9,295,000	4,341,662	4,341,662
<b>SUBTOTAL</b>	<b>18,060,834</b>	<b>19,354,215</b>	<b>20,101,119</b>	<b>19,774,667</b>	<b>19,127,493</b>
Interfund Reimb	0	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	-32,682	-37,946	-37,946	-37,905	-37,905
<b>NET TOTAL</b>	<b>18,028,152</b>	<b>17,216,269</b>	<b>17,963,173</b>	<b>17,636,762</b>	<b>16,989,588</b>
Prior Yr Carryover Revenues	1,076,777 2,100,000	1,861,618 0	1,861,618 0	775,975 0	775,975 0
<b>NET COST</b>	<b>14,851,375</b>	<b>15,354,651</b>	<b>16,101,555</b>	<b>16,860,787</b>	<b>16,213,613</b>

**PROGRAM DESCRIPTION:**

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 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.
  - **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
  - **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.
  - **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **Facilities** remain a county cost. This includes all costs for both countyowned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).
- **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.
- **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.
- Costs related to the court’s share of County Executive Cabinet are split between this budget unit and the Court budget unit (Budget Unit 5050000). California Rules of Court, Rule 810 defines those services provided by the County Executive Cabinet which are allowable for state funding and those which are not. Costs are budgeted and charged accordingly.

2007-08 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Nontrial Court Operations		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Pre-Trial</i>	521,608	37,905	0	9,954	<b>473,749</b>	0.0	0
<b>Strategic Objective:</b> LJ3-- Law and Justice <b>Program Description:</b> Determines alternatives to incarceration for pre-trial detainees <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria								
002	<i>Law &amp; Justice</i>	13,942,197	2,100,000	0	228,794	<b>11,613,403</b>	0.0	0
<b>Strategic Objective:</b> LJ4-- Law and Justice <b>Program Description:</b> Cost of facilities and maintenance for trial courts <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> County will fulfill mandate of providing and maintaining facilities for operation of trial courts								
003-A	<i>Enhanced Collections</i>	3,521,806	0	0	494,142	<b>3,027,664</b>	0.0	0
<b>Strategic Objective:</b> O -- Other <b>Program Description:</b> Collections by DRR on delinquent court fines and misc. revenue <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Court ordered payments, including fines/penalties/fees will be collected								
003-B	<i>Enhanced Collections</i>	0	0	0	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> O -- Other <b>Program Description:</b> Court staff supporting collections <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Transfer of delinquent account information to DRR will be expedited								
004	<i>Traffic Prosecution</i>	709,276	0	0	0	<b>709,276</b>	0.0	0
<b>Strategic Objective:</b> LJ2-- Law and Justice <b>Program Description:</b> Facilitate early resolution of cases in Traffic Court <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> District Attorney provides staff to assist in the early resolution of traffic cases; conducts approximately 270 interviews per day which significantly increases the number of cases resolved in court each day; results in county revenue in Budget Unit 5701 of approximately \$800,000 per year								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<b>Judicial Benefits</b>	103,426	0	0	-6,915	<b>110,341</b>	0.0	0
	Strategic Objective: LJ1-- Law and Justice							
	Program Description: Locally approved judicial benefits per G.C. Sec. 77201							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201							
006	<b>Administrative Costs</b>	110,580	0	0	0	<b>110,580</b>	0.0	0
	Strategic Objective: IS -- Internal Services							
	Program Description: Court share of costs for Co. Executive Cabinet/Policy Group							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Allocated cost to support the County Executive Cabinet will be provided							
007	<b>Psychiatric Evaluations</b>	75,000	0	0	50,000	<b>25,000</b>	0.0	0
	Strategic Objective: LJ1-- Law and Justice							
	Program Description: County funded cost of non-Rule 810 Psych Evaluations							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731							
008	<b>Alternative Sentencing</b>	143,600	0	0	0	<b>143,600</b>	0.0	0
	Strategic Objective: LJ3-- Law and Justice							
	Program Description: Alternative sanction to incarceration for sentenced inmates							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Approximately 3,500 new adult and juvenile offenders will do community service in-lieu of incarceration. Another 2,000 or so offenders will do community service and pay traffic fines.							
<b>MANDATED Total:</b>		19,127,493	2,137,905	0	775,975	<b>16,213,613</b>	0.0	0
<b>FUNDED Total:</b>		19,127,493	2,137,905	0	775,975	<b>16,213,613</b>	0.0	0
<b>Funded Grand Total:</b>		19,127,493	2,137,905	0	775,975	<b>16,213,613</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Pre-Trial</i>	274,283	0	0	0	<b>274,283</b>	0.0	0
<b>Strategic Objective:</b> LJ3-- Law and Justice								
<b>Program Description:</b> Determines alternatives to incarceration for pre-trial detainees								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria								
002	<i>Law &amp; Justice</i>	314,162	0	0	0	<b>314,162</b>	0.0	0
<b>Strategic Objective:</b> LJ4-- Law and Justice								
<b>Program Description:</b> Cost of facilities and maintenance for trial courts								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> County will fulfill mandate of providing and maintaining facilities for operation of trial courts								
003-B	<i>Enhanced Collections</i>	58,729	0	0	0	<b>58,729</b>	0.0	0
<b>Strategic Objective:</b> O -- Other								
<b>Program Description:</b> Court staff supporting collections								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Transfer of delinquent account information to DRR will be expedited								
<b>MANDATED Total:</b>		647,174	0	0	0	<b>647,174</b>	0.0	0
<b>UNFUNDED Total:</b>		647,174	0	0	0	<b>647,174</b>	0.0	0
<b>Unfunded Grand Total:</b>		647,174	0	0	0	<b>647,174</b>	0.0	0

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5050000 Ct Paid County Services

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	0	792,538	792,538	0	0
Services & Supplies	3,387,075	5,953,483	5,181,260	3,670,518	3,670,518
Other Charges	772,208	632,944	632,944	840,743	840,743
Intrafund Charges	15,996,284	20,194,661	19,771,442	21,013,583	21,013,583
<b>SUBTOTAL</b>	<b>20,155,567</b>	<b>27,573,626</b>	<b>26,378,184</b>	<b>25,524,844</b>	<b>25,524,844</b>
Interfund Reimb	-20,141,353	0	0	0	0
<b>NET TOTAL</b>	<b>14,214</b>	<b>27,573,626</b>	<b>26,378,184</b>	<b>25,524,844</b>	<b>25,524,844</b>
Prior Yr Carryover Revenues	21,486 106	-774,541 28,348,167	-774,541 27,152,725	0 25,524,844	0 25,524,844
<b>NET COST</b>	<b>-7,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM DESCRIPTION:**

- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges.
- Court related costs reflected in this budget unit include:
  - Sheriff's cost for providing security in the Court.
  - Automation charges for Court usage of the county systems.
  - Court share of General Services and Municipal Services charges that are allocated out to county departments and the Court.

2007-08 PROGRAM INFORMATION

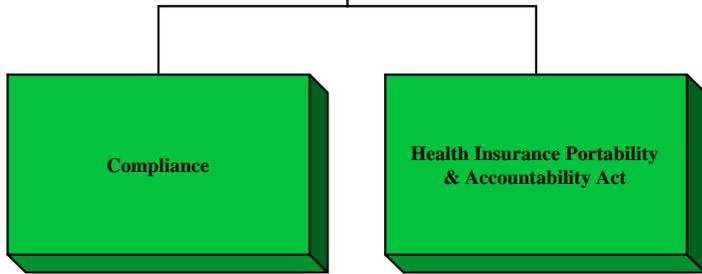
Budget Unit: 5050000 Court - Paid County Services

Agency: Countywide Services

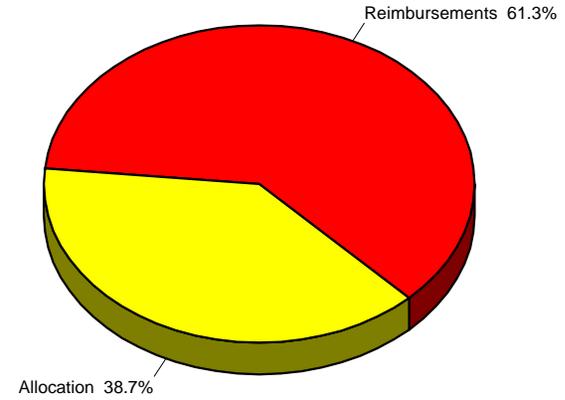
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<i>Court Paid Services</i>	25,524,844	0	25,524,844	0	0	0.0	0	
<b>Strategic Objective:</b> LJ1-- Law and Justice									
<b>Program Description:</b> County provided services paid by the Court									
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> The County provides the following reimbursed services for the Court: Sheriff security at Court Facilities; allocated Trial Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; Pro-Per Attorney charges; and the Court share of the Countywide Cost Plan.									
<b>MANDATED Total:</b>		25,524,844	0	25,524,844	0	0	0.0	0	
<b>FUNDED Total:</b>		25,524,844	0	25,524,844	0	0	0.0	0	
<b>Funded Grand Total:</b>		25,524,844	0	25,524,844	0	0	0.0	0	

# Departmental Structure

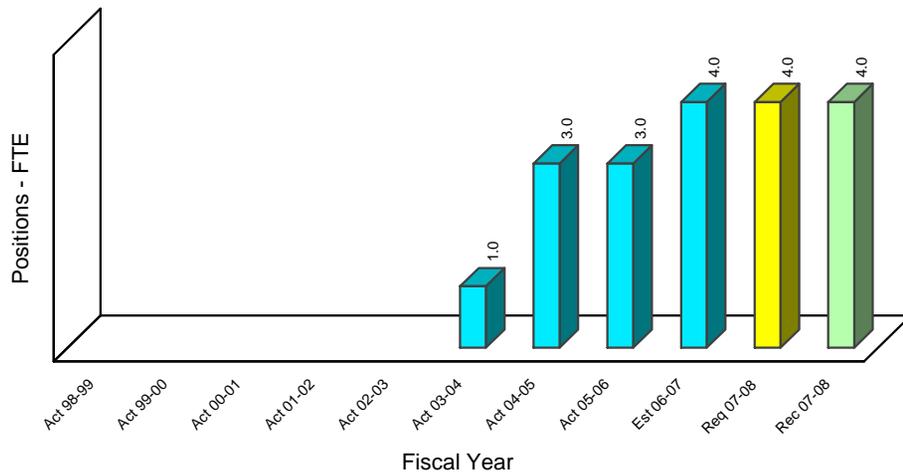
JUDY MCGARRY, Director



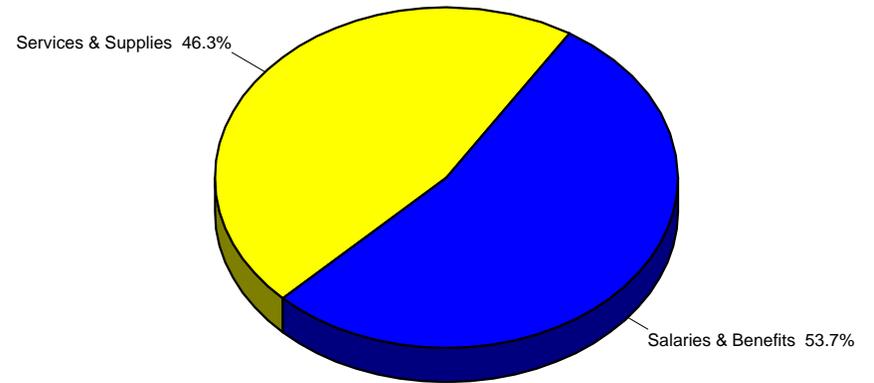
# Financing Sources



# Staffing Trend



# Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5740000 Department of Compliance  
 DEPARTMENT HEAD: JUDY MCGARRY

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	254,777	295,636	320,283	424,091	424,091
Services & Supplies	197,771	264,571	225,081	364,070	364,070
Intrafund Charges	527	949	949	1,995	1,995
<b>SUBTOTAL</b>	<b>453,075</b>	<b>561,156</b>	<b>546,313</b>	<b>790,156</b>	<b>790,156</b>
Intrafund Reimb	-461,796	-407,237	-511,639	-484,108	-484,108
<b>NET TOTAL</b>	<b>-8,721</b>	<b>153,919</b>	<b>34,674</b>	<b>306,048</b>	<b>306,048</b>
Prior Yr Carryover	28,155	34,674	34,674	0	0
Revenues	4,307	0	0	0	0
<b>NET COST</b>	<b>-41,183</b>	<b>119,245</b>	<b>0</b>	<b>306,048</b>	<b>306,048</b>
Positions	3.0	4.0	3.0	4.0	4.0

**PROGRAM DESCRIPTION:**

The Department of Compliance was created by the Board of Supervisors in June 2005 in order to address increasing mandates of state and federal legislation, as well as the need for project management of assigned reviews and audits across agencies and departments. New federal legislation now mandates the designation of a Compliance Officer, a role that is assigned to the department's Director. The new department also manages the existing Office of HIPAA, established in September 2003 to ensure countywide compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The HIPAA Privacy Rule (with an implementation deadline of April 2003) and the Security Rule (implementation deadline of April 2005) both establish regulations that govern privacy of personal medical information, security and administrative standardization. HIPAA also addresses simplification of standards for health care transactions and billing of federal health care revenues.

The Department of Compliance and the Office of HIPAA report to the Countywide Services Agency Administrator and to a Countywide HIPAA Steering Committee.

In January 2007, the Board authorized the Sheriff's Department to commence establishment of an Inspector General program. The program will be staffed by a contractor jointly selected by the Sheriff and the Board of Supervisors. The individual will monitor investigations of citizen complaints concerning misconduct by Sheriff's Department employees. The Inspector General will have broad oversight powers that include the evaluation of the overall quality of law enforcement, custodial and security services, and the authority to encourage systemic change. The Inspector General will track and monitor specific high profile or serious complaint cases to conclusion, review completed investigations and advise the Sheriff of any investigations which appear

incomplete or otherwise deficient. Annually, the Inspector General will produce and present an annual report to the Board of Supervisors which will contain statistical information, including number of complaints filed, sustained, actions taken and an analysis of trends and patterns. The Inspector General will make recommendations for improvements to the complaint process, training needs of sworn and professional staff, systemic or organizational changes or other measures he or she believes will improve the overall citizen complaint process.

The individual will serve as a liaison to complainants; conduct presentations in various community forums; and provide information on pending and completed investigations within the legal and ethical limits of confidentiality.

The Sheriff will not have a direct reporting relationship with the Inspector General program. The contractor is to be independent and all costs associated with the Inspector General function will be charged to the Department of Compliance (Budget Unit 5740000).

**2007-08 PROGRAM INFORMATION**

Budget Unit: 5740000		Department of Compliance		Agency: Countywide Services				
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>HIPAA</b>	484,108	484,108	0	0	0	3.0	0
<b>Strategic Objective:</b> HS4-- Public Health and Safety <b>Program Description:</b> Protection of Personal Information <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> 100% of HIPAA covered components will successfully pass an audit of administrative, technical, and physical safeguards, resulting in a high degree of public satisfaction with health information protections mandated by federal law.								
<b>MANDATED Total:</b>		484,108	484,108	0	0	0	3.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b>Insp. Gen.</b>	306,048	0	0	0	306,048	1.0	0
<b>Strategic Objective:</b> LJ2-- Law and Justice <b>Program Description:</b> Ensure Fair and Complete Investigations of Citizen Complaints re: Sheriff's Department personnel <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> The Office of Inspector General will conduct a thorough, impartial and independent investigation of 100% of high profile complaints.								
<b>DISCRETIONARY Total:</b>		306,048	0	0	0	306,048	1.0	0
<b>FUNDED Total:</b>		790,156	484,108	0	0	306,048	4.0	0
<b>Funded Grand Total:</b>		790,156	484,108	0	0	306,048	4.0	0

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5520000 Dispute Resolution Program

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Other Protection  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	339,668	345,000	355,000	355,000	355,000
Intrafund Charges	33,966	34,500	35,500	35,500	35,500
NET TOTAL	373,634	379,500	390,500	390,500	390,500
Prior Yr Carryover Revenues	0	595	595	0	0
	373,634	378,905	389,905	390,500	390,500
NET COST	0	0	0	0	0

**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 100.0 percent self-supporting; revenue is generated from an \$8.00 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- The Countywide Services Agency administers the program and charges a 10.0 percent administrative fee allowed under the governing legislation.

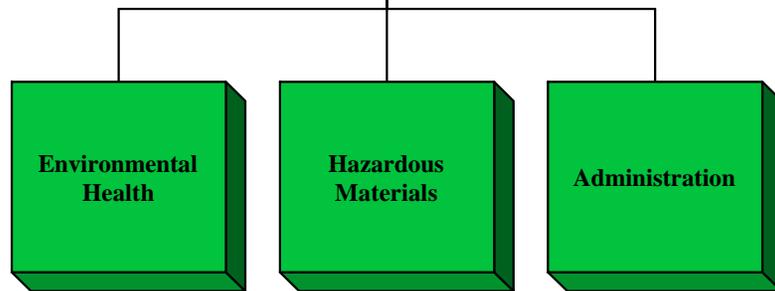
2007-08 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program Agency: Countywide Services

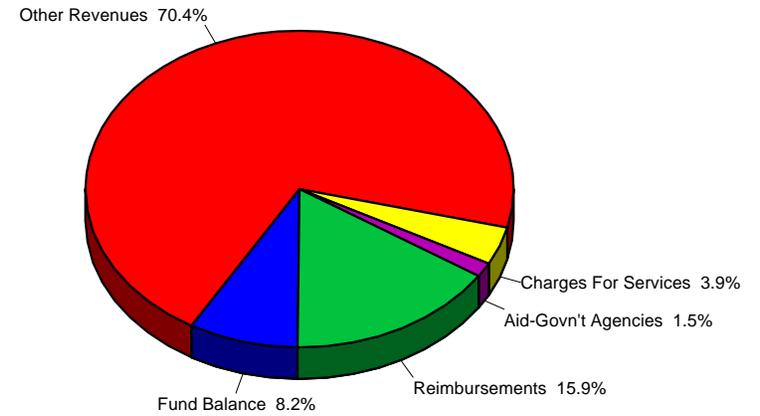
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Dispute Resolution</i>	390,500	0	390,500	0	0	0.0	0
Strategic Objective: O -- Other								
Program Description: Funds contracts for dispute resolution programs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Contracted mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 1,636 youth mediations conducted, and over 27,000 callers assisted or referred.								
<b>DISCRETIONARY Total:</b>		390,500	0	390,500	0	0	0.0	0
<b>FUNDED Total:</b>		390,500	0	390,500	0	0	0.0	0
<b>Funded Grand Total:</b>		390,500	0	390,500	0	0	0.0	0

## Departmental Structure

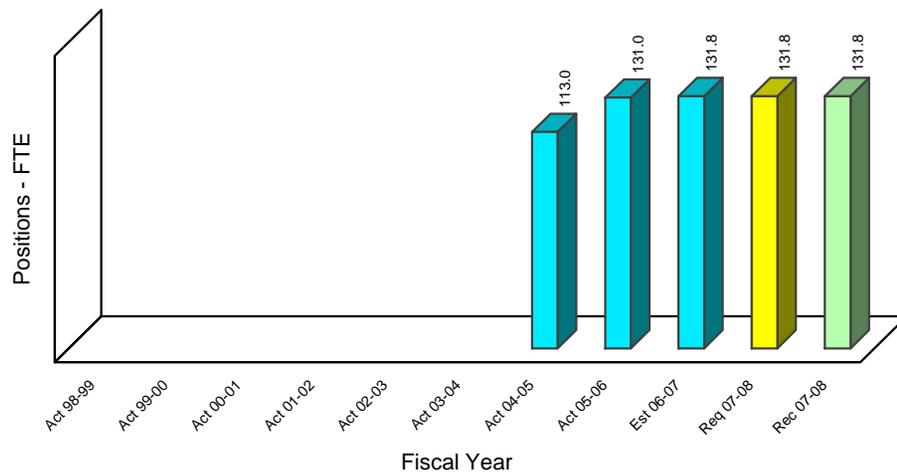
VAL SIEBAL, Director



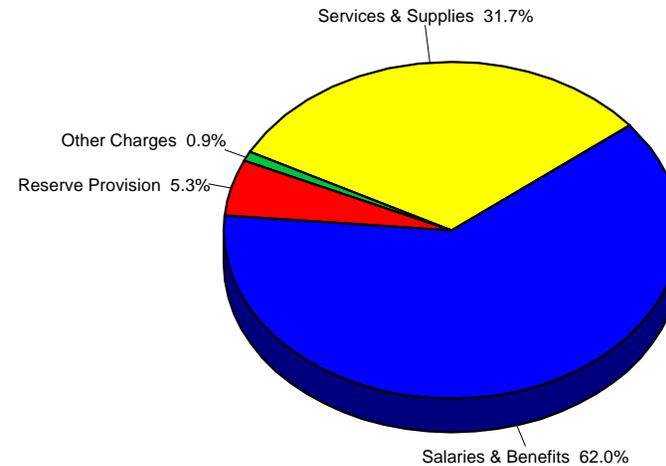
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 3350000 Environmental Management  
DEPARTMENT HEAD: VAL F. SIEBAL

CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: ENVIRONMENTAL MANAGEMENT

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	8,864,714	9,935,674	11,881,181	12,656,642	12,656,642
Services & Supplies	2,210,519	2,566,546	3,198,885	3,151,007	3,151,007
Other Charges	0	157,243	144,827	191,034	191,034
Equipment	14,816	-31,922	0	0	0
Interfund Charges	339,925	203,025	204,890	214,794	214,794
Interfund Reimb	-166,900	-143,439	-143,041	-144,393	-144,393
Intrafund Charges	391,109	2,278,737	3,300,468	3,110,198	3,110,198
Intrafund Reimb	-391,109	-2,278,737	-3,300,468	-3,110,198	-3,110,198
<b>Total Finance Uses</b>	<b>11,263,074</b>	<b>12,687,127</b>	<b>15,286,742</b>	<b>16,069,084</b>	<b>16,069,084</b>
Reserve Provision	1,071,900	1,132,478	1,132,478	1,082,650	1,082,650
<b>Total Requirements</b>	<b>12,334,974</b>	<b>13,819,605</b>	<b>16,419,220</b>	<b>17,151,734</b>	<b>17,151,734</b>
<b>Means of Financing</b>					
Fund Balance	1,955,539	2,122,562	2,122,562	1,673,509	1,673,509
Reserve Release	0	525,295	525,295	0	0
Licenses/Permits	9,760,954	9,862,730	10,427,034	12,278,152	12,278,152
Use Of Money/Prop	214,467	87,994	80,000	214,465	214,465
Aid-Gov'n't Agencies	22,854	115,073	105,853	308,853	308,853
Charges for Service	772,317	887,961	702,139	794,830	794,830
Other Revenues	1,714,193	1,891,499	2,456,337	1,881,925	1,881,925
Other Financing	1,000	0	0	0	0
<b>Total Financing</b>	<b>14,441,324</b>	<b>15,493,114</b>	<b>16,419,220</b>	<b>17,151,734</b>	<b>17,151,734</b>
Positions	131.0	131.8	130.8	131.8	131.8

**PROGRAM DESCRIPTION:**

- Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, Hazardous Materials and Stormwater Compliance components. It encompasses over 25 distinct

programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

2007-08 PROGRAM INFORMATION

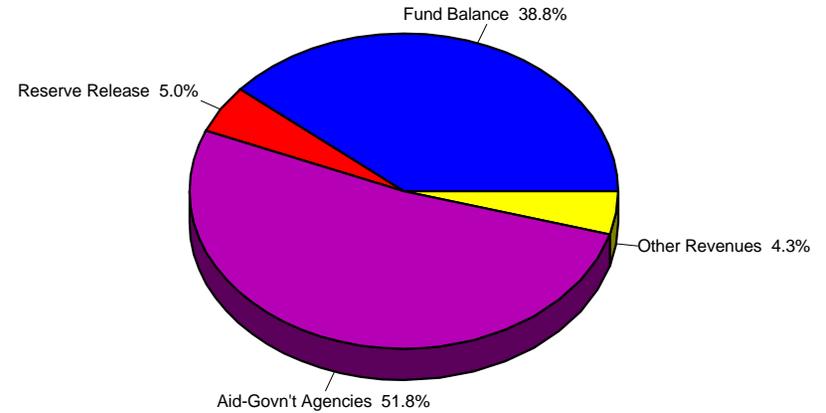
Budget Unit: 3350000 Environmental Management		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Environmental Health</b>	6,961,886	244,393	5,747,455	970,038	0	47.8	8
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> 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) Sales of Tobacco Products to Minors/Tobacco Retailers, and 6) Proper discharge of stormwater at food facilities.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Through education, inspection, and enforcement of the regulated businesses, an increased level of public/environmental health protection is provided. The number of major violations that could cause foodborne illness at retail food facilities will be reduced from 40% to 10%. Over 2000 public swimming pools are inspected annually to ensure bathers are protected from disease transmission, drowning, or electrocution.</p>								
002	<b>Hazardous Materials</b>	6,711,024	100,000	5,950,264	660,760	0	39.0	8
<p><b>Strategic Objective:</b> HS2- Public Health and Safety</p> <p><b>Program Description:</b> Regulatory responsibility for the enforcement of Federal, State and Local Health and Safety codes and associated regulations related to storage and/or management of hazardous materials; transportation, processing of disposal of solid waste; and generation of hazardous waste.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public health and safety by reducing or eliminating improper storage and handling of hazardous materials and solid waste. Over the past two years, we have achieved a reduction of 25% in the numbers of violations per inspection. It is expected that this trend will continue in FY 07-08</p>								
003	<b>Water Protection</b>	3,814,364	0	3,771,653	42,711	0	22.0	3
<p><b>Strategic Objective:</b> HS2- Public Health and Safety</p> <p><b>Program Description:</b> Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public health and safety by reducing or eliminating the release of contaminants into our ground and surface water resources. The number of sites entering the remedial program will decrease by 10%.</p>								
004	<b>Administration</b>	2,919,051	2,910,198	8,853	0	0	23.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Provide administrative support for the Environmental Health, Hazardous Materials, and Water Protection programs.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Timely processing of customer account files so that facility information is up to date, billing is accurate and payments are posted appropriately; up to date document management and timely processing of customer applications, payments, and other program-related documents.</p>								
<b>MANDATED Total:</b>		20,406,325	3,254,591	15,478,225	1,673,509	0	131.8	19
<b>FUNDED Total:</b>		20,406,325	3,254,591	15,478,225	1,673,509	0	131.8	19
<b>Funded Grand Total:</b>		20,406,325	3,254,591	15,478,225	1,673,509	0	131.8	19

## Departmental Structure

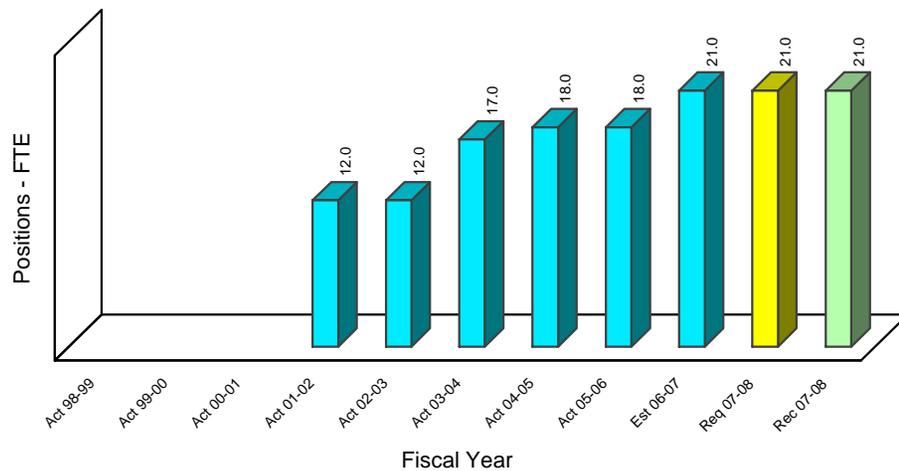
**LIN BATTEN, Director**



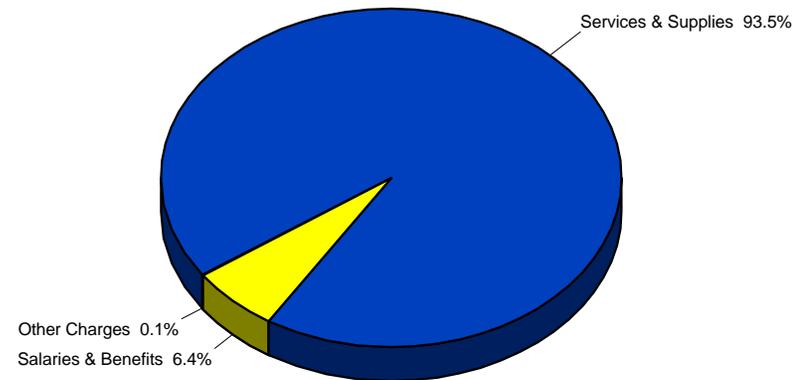
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7210000 First 5 Sacramento Commission

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: FIRST 5 SACRAMENTO COMMISSION

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	1,463,472	1,873,230	1,929,893	2,223,081	2,223,081
Services & Supplies	10,339,511	21,779,625	31,359,840	32,396,000	32,396,000
Other Charges	24,705	38,108	26,900	32,264	32,264
Interfund Charges	4,460	5,692	5,692	12,326	12,326
<b>Total Finance Uses</b>	<b>11,832,148</b>	<b>23,696,655</b>	<b>33,322,325</b>	<b>34,663,671</b>	<b>34,663,671</b>
Reserve Provision	4,729,751	4,287,268	4,287,268	0	0
<b>Total Requirements</b>	<b>16,561,899</b>	<b>27,983,923</b>	<b>37,609,593</b>	<b>34,663,671</b>	<b>34,663,671</b>
<b>Means of Financing</b>					
Fund Balance	13,672,446	17,755,888	17,755,888	13,460,635	13,460,635
Reserve Release	0	0	0	1,746,990	1,746,990
Use Of Money/Prop	3,408,966	1,500,193	1,500,000	1,500,000	1,500,000
Aid-Gov'n't Agencies	18,343,034	18,353,705	18,353,705	17,956,046	17,956,046
<b>Total Financing</b>	<b>35,424,446</b>	<b>37,609,786</b>	<b>37,609,593</b>	<b>34,663,671</b>	<b>34,663,671</b>
Positions	18.0	21.0	19.0	21.0	21.0

**PROGRAM DESCRIPTION:**

- The California Children and Families First Act of 1998 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. As a result, the Sacramento

County Children and Families Commission (renamed First 5 Sacramento Commission in February 2003) was established with the purpose of developing a strategic plan for the allocation of funds from the tax to create and support programs that promote the health and well being of children in the targeted age group.

2007-08 PROGRAM INFORMATION

Budget Unit: 7210000 First 5 Sacramento Commission

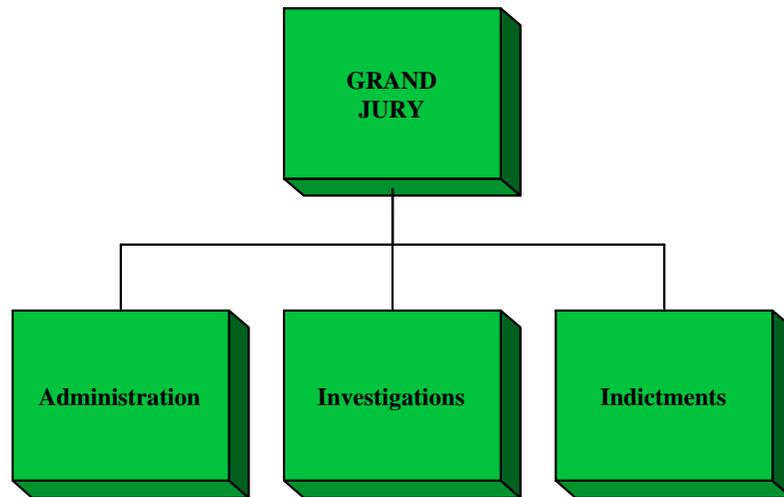
Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>SELF-SUPPORTING</b>						
001 Administration	1,847,525	0	1,847,525	0	0	10.8	0
<p><b>Strategic Objective:</b> F -- Strong and Healthy Families</p> <p><b>Program Description:</b> Administration of funds and contracts</p> <p><b>Countywide Priority:</b> 3 -- Quality of Life</p> <p><b>Anticipated Results:</b> Administration and fiscal oversight of Commission programs</p>							
002 Program Management	346,598	0	346,598	0	0	2.2	0
<p><b>Strategic Objective:</b> F -- Strong and Healthy Families</p> <p><b>Program Description:</b> Evaluate Program Effectiveness</p> <p><b>Countywide Priority:</b> 3 -- Quality of Life</p> <p><b>Anticipated Results:</b> Contractors adhere to terms of contracts</p>							
003 School Readiness	9,473,859	0	9,473,859	0	0	2.5	0
<p><b>Strategic Objective:</b> F -- Strong and Healthy Families</p> <p><b>Program Description:</b> Children are ready for Kindergarten</p> <p><b>Countywide Priority:</b> 3 -- Quality of Life</p> <p><b>Anticipated Results:</b> Increase readiness among children 0-5 as defined by National Goals Panel</p>							
004 Medical Home/Health Access	5,639,771	0	5,639,771	0	0	0.5	0
<p><b>Strategic Objective:</b> F -- Strong and Healthy Families</p> <p><b>Program Description:</b> Refer children for health insurance</p> <p><b>Countywide Priority:</b> 3 -- Quality of Life</p> <p><b>Anticipated Results:</b> Increase enrollment and retention in existing health plans and increase coverage options for the uninsured</p>							

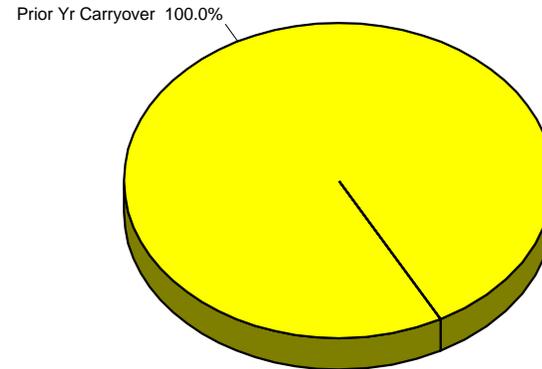
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
005	<b><i>CBI/CCI</i></b>	3,760,325	0	3,760,325	0	0	2.0	0
	<b>Strategic Objective:</b> C -- Sustainable and Livable Communities <b>Program Description:</b> Community Connectedness Initiative <b>Countywide Priority:</b> 3 -- Quality of Life <b>Anticipated Results:</b> Build "social capital" in communities through neighborhood Micro and Mini grants							
006	<b><i>Child Care</i></b>	1,000,000	0	134,958	865,042	0	0.0	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Child Care <b>Countywide Priority:</b> 3 -- Quality of Life <b>Anticipated Results:</b> Increase quality, accessibility and affordability of childcare that promotes child development							
007	<b><i>Nutrition</i></b>	1,877,245	0	0	1,877,245	0	0.5	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Encourage nutrition and breastfeeding <b>Countywide Priority:</b> 3 -- Quality of Life <b>Anticipated Results:</b> Increase the % of mothers who breastfeed at discharge for at least one year; Increase the % of children with body mass index that is between the 5th and 95th percentile for their age.							
008	<b><i>Effective Parenting</i></b>	4,562,172	0	0	4,562,172	0	1.2	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Increase services and supports that contribute to effective parenting <b>Countywide Priority:</b> 3 -- Quality of Life <b>Anticipated Results:</b> Increase use of effective parenting; Increase caregiver use of developmentally appropriate practices; Increase family participating in community activities; Increase family and community self-advocacy to make change							
009	<b><i>Dental</i></b>	4,812,515	0	0	4,812,515	0	0.3	0
	<b>Strategic Objective:</b> HS -- Public Health and Safety <b>Program Description:</b> Fluoridated water <b>Countywide Priority:</b> 3 -- Quality of Life <b>Anticipated Results:</b> Provide funding to water districts for fluoridation projects							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
010	<i>Evaluation/Data Collection</i>	1,343,661	0	0	1,343,661	0	1.0	0
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Data collection; Evaluation Svcs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Collect statistics and data on children 0-5 years old								
<b>SELF-SUPPORTING Total:</b>		34,663,671	0	21,203,036	13,460,635	0	21.0	0
<b>FUNDED Total:</b>		34,663,671	0	21,203,036	13,460,635	0	21.0	0
<b>Funded Grand Total:</b>		34,663,671	0	21,203,036	13,460,635	0	21.0	0

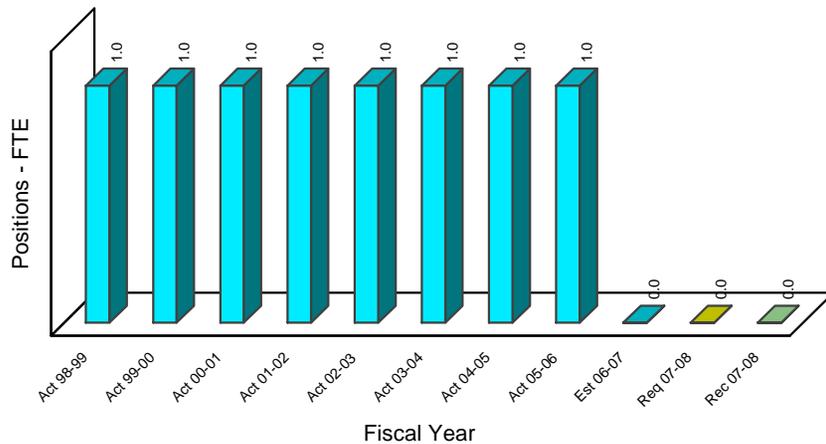
### Departmental Structure



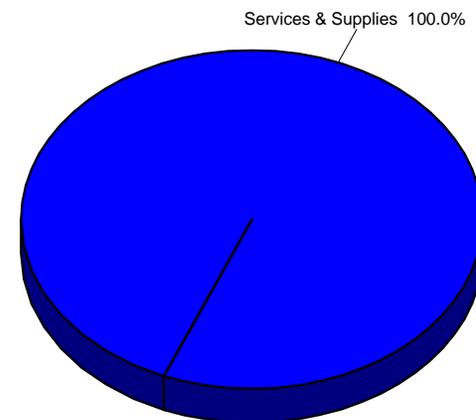
### Financing Sources



### Staffing Trend



### Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5660000 Grand Jury

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	92,509	-159	1,129	0	0
Services & Supplies	92,546	202,591	212,033	227,181	227,181
Interfund Charges	1,144	0	0	0	0
Intrafund Charges	261	278	278	0	0
NET TOTAL	186,460	202,710	213,440	227,181	227,181
Prior Yr Carryover	24,952	0	0	227,181	227,181
Revenues	0	458,694	0	0	0
NET COST	161,508	-255,984	213,440	0	0
Positions	1.0	0.0	0.0	0.0	0.0

**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.

2007-08 PROGRAM INFORMATION

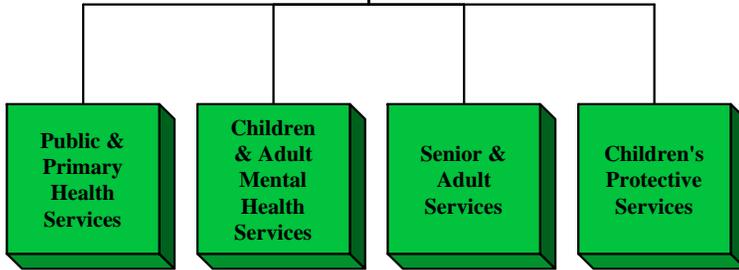
Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

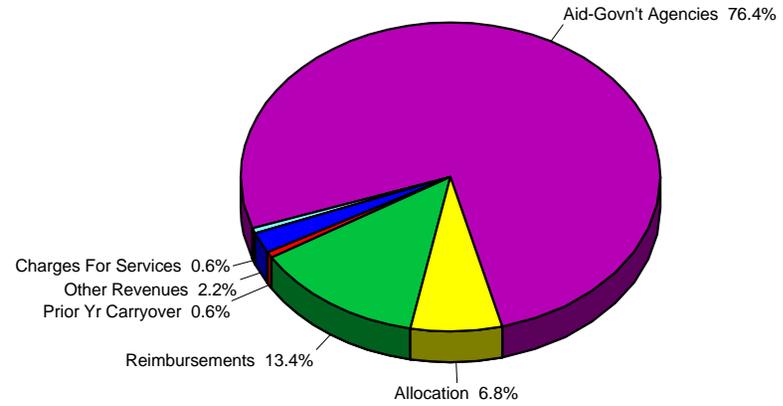
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Grand Jury</i>	227,181	0	0	227,181	0	0.0	0
<b>Strategic Objective:</b> LJ4-- Law and Justice								
<b>Program Description:</b> Ensures legal operations and efficiency of local governments								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Local governments operated legally and efficiently								
<b>MANDATED Total:</b>		227,181	0	0	227,181	0	0.0	0
<b>FUNDED Total:</b>		227,181	0	0	227,181	0	0.0	0
<b>Funded Grand Total:</b>		227,181	0	0	227,181	0	0.0	0

## Departmental Structure

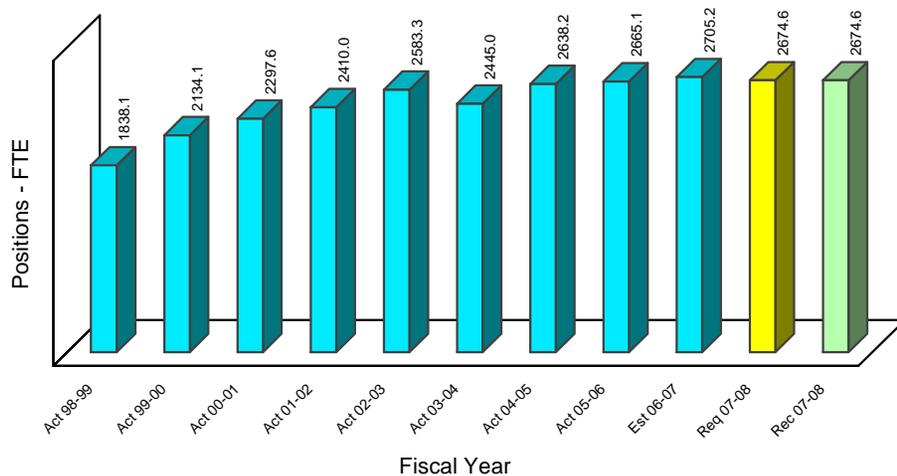
LYNN FRANK, Director



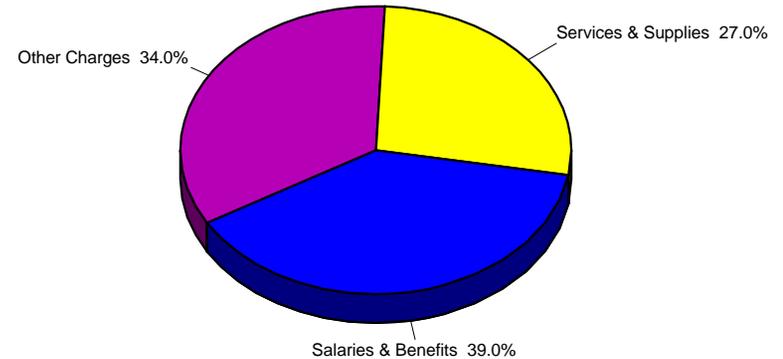
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7200000 Health And Human Services  
DEPARTMENT HEAD: LYNN FRANK  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	181,773,181	201,702,744	218,902,914	229,958,438	216,876,513
Services & Supplies	62,628,891	64,646,991	68,497,034	67,404,005	67,404,005
Other Charges	154,749,986	170,080,580	189,684,573	189,404,653	189,203,807
Equipment	170,097	250,747	25,000	122,327	122,327
Interfund Charges	1,247,574	1,252,410	754,435	754,587	754,587
Intrafund Charges	51,805,342	59,784,023	62,988,093	67,973,266	67,973,266
Cost of Goods Sold	10,136,915	12,176,799	12,176,799	13,802,338	13,802,338
<b>SUBTOTAL</b>	<b>462,511,986</b>	<b>509,894,294</b>	<b>553,028,848</b>	<b>569,419,614</b>	<b>556,136,843</b>
Interfund Reimb	-4,486,108	-4,303,686	-5,240,825	-5,466,239	-5,466,239
Intrafund Reimb	-54,950,690	-62,162,693	-63,982,510	-69,120,966	-68,874,694
<b>NET TOTAL</b>	<b>403,075,188</b>	<b>443,427,915</b>	<b>483,805,513</b>	<b>494,832,409</b>	<b>481,795,910</b>
Prior Yr Carryover	7,160,170	5,063,153	5,063,153	3,374,620	3,374,620
Revenues	378,041,184	404,938,281	447,102,666	446,910,154	440,394,697
<b>NET COST</b>	<b>17,873,834</b>	<b>33,426,481</b>	<b>31,639,694</b>	<b>44,547,635</b>	<b>38,026,593</b>
Positions	2,665.1	2,705.2	2,702.1	2,674.6	2,674.6

**PROGRAM DESCRIPTION:**

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

- **Alcohol and Drug Services Division** provides prevention and treatment programs to assist with alcohol and other drug problems.
- **Children’s Protective Services (CPS) Division** provides programs and activities for abused, neglected, and exploited children and their families.
- **Mental Health Promotion, Treatment, and Outreach Division** administers programs that promote wellness and recovery from psychiatric disabilities, mental health, provides treatment and rehabilitation services to

individuals with psychiatric impairment, and provides a wide range of mental health services to children and families. The Division also operates a 24-hour crisis clinic and a 100-bed locked psychiatric in-patient facility, and participates in a variety of community outreach efforts to educate the public and improve access to mental health services.

- **Primary Health Services Division** provides primary 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; and provides integrated, multidisciplinary services to residents of Oak Park.

- **Public Health Promotion and Education Division** provides public health services to the community, including preventive health education and outreach services; manages the Ryan White Center for Autoimmune Deficiency Syndrome (AIDS) Research, Education and Services (CARES) grant for Human Immunodeficiency Virus (HIV), and communicable disease surveillance and control, including bioterrorism preparedness and the Public Health Laboratory. The Division also provides specialized medical care and rehabilitation for physically disabled children, child health and disability prevention examinations, emergency medical-trauma care services within Sacramento County, public health nursing services, including the Family Nurse Partnership program, and vital records registration.
- **Senior and Adult Services Division** provides programs for elderly or dependent adults who are at-risk of neglect, abuse, or exploitation, or who need assistance performing daily activities.

2007-08 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Office of Director - Dept Admin</b>	30,921,991	29,943,373	978,618	0	0	175.3	8
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides administrative oversight of department, including fiscal services, human resources, facilities management, budgets, information technology, contracts, research and quality assurance.</p>								
003	<b>Primary Health Services - Division Administration</b>	829,124	777,565	50,695	0	864	4.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides overall administration and Management of the Primary Health Services Division.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Manage various mandated programs in the Division.</p>								
005	<b>County Medical Indigent Services Program - Case Management</b>	4,477,780	0	3,219,025	0	1,258,755	36.1	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare &amp; Institutions Code 17000.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Serve approximately 1,400 low income, medically indigent Sacramento County residents per monthly: Services include: case managed authorizations for medically necessary secondary (diagnostic/specialty) care @1000 clients per month, and tertiary (hospital level) services@ 200 clients per month, Last Resort services for Outpatient and tertiary care at UCDCM @ 250 clients per month.</p>								
006	<b>Health Education - Maternal Child &amp; Adolescent Health (MCAH)</b>	1,461,135	0	1,315,302	0	145,833	8.4	0
<p><b>Strategic Objective:</b> HS3-- Public Health and Safety</p> <p><b>Program Description:</b> Assess, develop policy &amp; assure improved health outcomes of Maternal, Child and Adolescent Health (MCAH) population, Includes infant mortality review, black infant health &amp; referrals.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Promote healthy birth outcomes by increasing Comprehensive Perinatal Services Program (CPSP) providers to 35. Improve the number of women screened for perinatal substance abuse by 10%. Increase number of women served by Black Infant Health (BIH) by 25%.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
008	<b><i>Division of Primary Health Services, Pharmacy &amp; Support Services</i></b>	22,988,478	22,081,417	888,891	0	<b>18,170</b>	53.8	3
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The pharmacy exists to provide medications to indigent patients for acute, chronic and mental illnesses. The pharmacy also provides vaccinations against communicable diseases. The department also plays a central role in receiving, documentation and dispensing</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> The Pharmacy processes an average of 1,400 prescriptions a day. The waiting time for prescriptions is 4 hours for new Rxs and 21 days for refill Rxs.</p>							
009	<b><i>Del Paso Health Center</i></b>	1,528,416	0	915,377	0	<b>613,039</b>	8.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Del Paso Health Center provides primary care, public health and family planning services to the community. Serving approximately 10,445 public health and primary care visits annually</p>							
010	<b><i>Chest Clinic</i></b>	5,123,248	0	888,655	0	<b>4,234,593</b>	34.0	17
	<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> TB treatment &amp; prevention</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides services to Sacramento county residents that include: Tuberculosis (TB) screening and clearance for work or school; Evaluation, and treatment of both latent TB infection and active TB disease; Evaluation and treatment of persons identified as being exposed to a suspected or known case of TB disease; and TB clearance for immigration green card application. Provides approximately 37,000 public health visits annually.</p>							
011	<b><i>Health Care for the Homeless</i></b>	857,522	0	611,221	0	<b>246,301</b>	5.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Health Care for the Homeless</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Outreach Nursing health care services to homeless men, women and children. Provides nurse triage referral assessments, and educational workshops and TB testing to adults, children and staff in area shelters and homeless housing complexes. Adult clinical health care services and specialty referrals are provided through Mercy Clinic-Loaves &amp; Fishes, a collaborative effort between Catholic Healthcare West and County Clinic Services. Approximately 15,251 patient visits are provided at Mercy Clinic Loaves &amp; Fishes and shelters.</p>							
014	<b><i>Clinic Admin</i></b>	7,753,200	30,000	576,418	0	<b>7,146,782</b>	7.5	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Administrative</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Management and administrative oversight.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
021	<b>South City Health Clinic</b>	2,109,560	0	1,563,598	0	<b>545,962</b>	14.1	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> South City Health Center is a Sacramento County Medical Clinic which provides medical care; immunizations; family planning/STD treatment and the "Every Woman Counts" program services. Two MDs and a Nurse Practitioner see patients Monday through Friday, 8 am to 5 pm, except Wednesdays, when they open at 10 am. Patients must meet eligibility requirements with DHA to utilize the clinic services. Approximately 13,723 primary care and public health visits annually. And, the new Power program has 360 visits annually.</p>							
022	<b>Capital Health Center</b>	1,869,806	0	1,326,126	0	<b>543,680</b>	21.3	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health / Primary Care</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> This site provides primary and public health care services; Hours of operation are Monday thru Friday 8:00am to 5:00pm. Approximately 8,482 public health / primary care visits annually.</p>							
023	<b>Primary Care Clinic</b>	8,272,883	0	4,804,399	3,374,620	<b>93,864</b>	29.6	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Primary Care Center, the largest of the clinics, is the nucleus of clinic services. In addition to physician services, the Primary Care Clinic has an on-site x-ray unit and is near the Public Health Laboratory and County Pharmacy, which provide ancillary care. Serving approximately 35,776 public health and primary care visits annually.</p>							
024	<b>Power Clinic</b>	441,478	0	286,279	0	<b>155,199</b>	3.6	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Chronic Disease Management</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> The POWER clinic uses a multidisciplinary, culturally sensitive approach to providing education and medical management of chronic illnesses to improve the health of the medically indigent residents of Sacramento. Utilizes individual, as well as the group visit model to empower patients to take charge of their health and to prevent costly complications as a result of uncontrolled diabetes, blood pressure and heart disease. The POWER clinic provides approximately 514 individual visits per month for education and medical management of chronic illnesses.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
025	<b><i>Radiology Clinic</i></b>	1,891,643	71,704	972,509	0	<b>847,430</b>	13.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Radiological Exams <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Performs approximately 18,000 x-ray exams annually, including 600 x-rays taken for Juvenile Medical Services.							
026	<b><i>Dental Clinic</i></b>	918,626	0	349,896	0	<b>568,730</b>	4.4	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Dental care <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Emergency dental services are available for adults. Restorative services are provided for children 18 and under. Hours of operation are Monday thru Friday 8:00am to 5:00pm. Approximately 8,639 public health and primary care visits annually							
028	<b><i>Mental Health Administration</i></b>	4,042,669	0	4,040,414	0	<b>2,255</b>	5.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> Mental Health Administration oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures competent program administration through management of all components of the mental health system							
029	<b><i>Cultural Competency &amp; Ethnic Services</i></b>	249,501	0	248,515	0	<b>986</b>	2.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures adherence to state, federal, and local cultural competency policies.							
030	<b><i>Quality Management</i></b>	2,425,899	0	2,419,224	0	<b>6,675</b>	21.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures competent quality assurance in compliance with federal, state, and general mental health standards.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
031	<b>Research, Evaluation, and Performance Outcomes</b>	1,348,469	0	1,343,837	0	<b>4,632</b>	12.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> With the Director's Office, Research & Evaluation measures and evaluates all service aspects of the mental health system to insure compliance with local, state & federal policies, rules and regulations.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Insures competent program evaluation and measurement to assist the Division in maintaining existing programs and formulating new ones where required.							
033	<b>Mental Health Treatment Center</b>	37,669,652	0	35,040,348	0	<b>2,629,304</b>	225.9	7
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.							
034	<b>Mental Health Children</b>	83,602,856	89,593	83,059,822	0	<b>453,441</b>	34.0	8
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> Mental Health Children's Administration, County Operated Administration and Contract Administration: 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, medication. (000,001,002)							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Provide mental health treatment services to children and youth and insures competent child program administration through planning, contract monitoring, and program management.							
035	<b>Mental Health Children</b>	2,152,251	0	2,152,251	0	<b>0</b>	19.6	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> Children's Case Management Services: Evaluates children's eligibility for 26.5 services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. Includes one Early, Periodic Screening, Diagnosis and Treatment funded adoptive liaison case manager position providing assistance to adopted youth. (005,010) The Child and Adolescent Psychiatric Services (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients. The clinic provides a full range of psychological testing, individual psychotherapy, and psychiatric services. (330)							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Assess, refer, and case manage mandated Severely Emotionally Disturbed (SED) youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to children and youth.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
036	<b>Mental Health Children</b>	2,295,002	0	2,295,002	0	0	20.9	0
<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Child and Family Access Team: Receives all requests for services, screens for eligibility, and if appropriate, links to a service provider. (270)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Authorizes children and youth to receive mental health services.</p>								
037	<b>Mental Health Children</b>	1,756,940	0	1,756,940	0	0	16.0	0
<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Sacramento County Mental Health Treatment Center, Minor Emergency Response Team (MERT): Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (290)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides crisis intervention and stabilization services to children and youth.</p>								
038	<b>Mental Health Children</b>	329,427	0	329,427	0	0	3.0	0
<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Neighborhood Services Center (NSC) : Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia. (300)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides geographically accessible service to children and families.</p>								
039	<b>Mental Health Children</b>	1,195,137	354,686	840,451	0	0	11.0	0
<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Youth Intervention Services (YIS) and Neighborhood Alternative Center (NAC): Provides mental health staff to programs to prevent juvenile delinquency - (315,325)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides community-based mental health services to children and families.</p>								
040	<b>Mental Health Children</b>	1,537,323	0	1,537,323	0	0	14.0	0
<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> School Based Outpatient Services: Provides outpatient mental health therapy on school sites. (320)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides geographically accessible service to children and families.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
041	<b><i>Mental Health Adults - Long-Term Care</i></b>	18,476,221	0	18,214,693	0	<b>261,528</b>	6.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.							
042	<b><i>Mental Health Adults - Residential Programs</i></b>	2,726,005	0	2,726,005	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities <b>Program Description:</b> As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Non-homeless services of 72 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 178 clients in residential care homes.							
043	<b><i>Mental Health Adults - Homeless Services</i></b>	9,432,955	0	9,432,955	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities <b>Program Description:</b> Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Outreach for 1,400, transitional and permanent housing for 334, case management for 211, and outpatient services for 400 adults that are homeless or are at risk of homelessness.							
044	<b><i>Mental Health Adults - Access to Services</i></b>	2,079,655	0	2,079,655	0	<b>0</b>	13.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Authorize 9,500 adults to receive mental health services. Cultural and linguistic services for 950 clients for whom English is not their primary language.							
045	<b><i>Mental Health Adults - Outpatient Services</i></b>	24,109,970	2,997,706	20,761,402	0	<b>350,862</b>	33.0	0
	<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities <b>Program Description:</b> Provides counseling, medication, and support services for those living in the community, especially the severely and persistently mentally ill. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provide regionally accessible outpatient services for 10,000 adults to assist them in staying alive and domiciled, to keep them out of psychiatric hospitals and jail, and to help them overcome mental health obstacles to employment.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
046	<b><i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i></b>	1,630,893	0	1,630,893	0	0	0.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Two drop-in self help centers serving 1,800 clients, patients' rights services for 5,200, 2,700 legal hearings, 2,000 patients' rights investigations, employment information and referral services for 200, employment follow along services for 75, training of 350 teachers of social skills, a contact service serving seniors, a consumer and family member advocacy program and a suicide prevention hotline.							
047	<b><i>Mental Health Adults - Administration</i></b>	2,589,382	0	2,589,382	0	0	12.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides administrative support to adult services.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.							
048	<b><i>Senior &amp; Adult Services - Administration</i></b>	1,328,747	1,325,897	0	0	2,850	9.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<b>Program Description:</b> Provide overall administrative operations and support of division programs which are all mandated, as well as program support.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of Division Program operations.							
049	<b><i>In-Home Supportive Services</i></b>	19,168,768	75,000	18,169,624	0	924,144	190.8	57
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides 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.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Entitlement program that provides service to 18,000 eligible consumers. With the existing caseload of 250 per worker, In Home Supportive Services (IHSS) staff are unable to provide assessment and renewal within the timeframes mandated by law. Failure to timely assess need for In Home Supportive Services (IHSS) service hours may result in increased county cost. Currently IHSS has over 2000 overdue renewals and is under a "state plan" to meet mandates for renewals. Over 36,000 provider timesheets are processed monthly within labor law requirement timelines.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
050	<i>Adult Protective Services</i>	7,745,722	138,400	7,114,476	0	<b>492,846</b>	61.8	18
	<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Funding levels for Adult Protective Services (APS) have not kept pace with the resources needed to respond to steadily increasing numbers of reports of elder and dependent adult abuse and neglect. Sacramento County is the eighth most populous county, but sixth in terms of the number of APS cases opened. Between 1-1-06 and 12-31-06, APS staff investigated 5, 629 allegations of abuse. The program receives over 700 referrals per month.</p>							
051	<i>Public Guardian / Estate Unit</i>	2,077,275	867,157	908,258	0	<b>301,860</b>	27.8	2
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides probate and conservator services to 250 clients. Program service delivery levels are currently strained as there has been no significant increase in revenues for the past 4 years.</p>							
052	<i>Public Conservator</i>	3,227,006	367,056	2,228,421	0	<b>631,529</b>	24.0	5
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides Lantermin Petris Short (LPS) conservatorships to the residents of Sacramento County</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides conservator services to 450 Mental Health referred clients.</p>							
053	<i>In Home Supportive Services (IHSS) Public Authority Staff</i>	1,576,808	0	1,574,766	0	<b>2,042</b>	20.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides staff and support to the In Home Supportive Services Public Authority</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides 20.0 FTE staff positions as well as administrative support functions.</p>							
057	<i>Child Protection Services (CPS) - Independent Living Program</i>	1,665,787	0	1,665,787	0	<b>0</b>	7.2	4
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
060	<b><i>Child Protection Services (CPS) - Children's Receiving Home</i></b>	716,708	0	0	0	<b>716,708</b>	0.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Provides temporary emergency facilities for children. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> 24-hour emergency care for abused and neglected children. More than 60% of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.							
061	<b><i>Child Protection Services (CPS) - Child Welfare Services</i></b>	112,762,188	390,059	108,770,604	0	<b>3,601,525</b>	906.4	6
	<b>Strategic Objective:</b> F3 -- Strong and Healthy Families <b>Program Description:</b> Provides services for abused and neglected children. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.							
062	<b><i>Alcohol and Drug Services Division</i></b>	27,737,946	3,638,128	24,071,558	0	<b>28,260</b>	58.7	2
	<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities <b>Program Description:</b> Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provides Alcohol and Other Drug (AOD) treatment services to 7,500 individuals and prevention services to 243,600 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.							
066	<b><i>Health Education - Dental Education</i></b>	689,937	4,495	420,644	0	<b>264,798</b>	3.8	1
	<b>Strategic Objective:</b> HS3-- Public Health and Safety <b>Program Description:</b> REQUIRED MATCH -- Provides dental education and preventive services to school children. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents.							
067	<b><i>Health Education - Immunization Assistance</i></b>	886,073	50,040	670,652	0	<b>165,381</b>	5.9	0
	<b>Strategic Objective:</b> HS3-- Public Health and Safety <b>Program Description:</b> Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors and high-risk persons through immunizations. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provide 30,000 doses of vaccine to children and eligible adults in order to prevent disabling/life threatening vaccine preventable diseases. Provide influenza vaccine to 6,800 senior and high-risk persons. Train 200 medical professionals on immunization (IZ) practices.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
069	<b>Public Health Laboratory</b>	3,784,055	337,737	1,204,932	0	<b>2,241,386</b>	24.0	0
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Maintain infectious disease testing for Clinics. Maintain lead screening. Provide Human Immunodeficiency Virus (HIV) results in 9 days. Maintain minimal bioterrorism surge capacity and support for core Public Health communicable disease control efforts.</p>								
070	<b>California Children's Services</b>	10,332,833	0	10,329,196	0	<b>3,637</b>	89.5	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides specialized medical treatment and therapy services for children with special health care needs.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide effective case management to 5,000 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.</p>								
071	<b>Children's Health Disability Prevention (CHDP)</b>	1,994,294	14,281	1,694,152	0	<b>285,861</b>	18.8	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides well child exam oversight, medical care coordination, and outreach/education services for over 100,000 exams for children and approximately 108 CHDP physicians and medical group provider offices.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Continued oversight for complete health assessments for early detection and prevention of disease and disability in children. Medical care coordination provided for children with medical conditions detected during a health assessment.</p>								
074	<b>CHDP - Foster Care</b>	505,356	505,356	0	0	<b>0</b>	4.2	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Donner &amp; Court</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Continued provision of medical care coordination to foster care children with medical conditions identified during Child Protective Services (CPS) intake exams. Also, continued provision of medical consultation, and coordination of resources to foster parents and social workers.</p>								
077	<b>Public Health Nurses - Special Programs (Child Protective Services (CPS))</b>	1,537,791	879,292	362,773	0	<b>295,726</b>	9.6	0
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Comprehensive case management services, consultations, health &amp; developmental assessments, &amp; education &amp; training.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Decrease child abuse &amp; neglect, childhood exposure to lead, &amp; improved birth outcomes &amp; parenting skills of probationary teens.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
078	<b><i>Public Health Nurses - High Risk Infant Program</i></b>	3,320,175	0	2,770,984	0	<b>549,191</b>	25.7	19
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.). <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.							
079	<b><i>Public Health Nurses - Communicable Disease Program</i></b>	864,709	0	643,828	0	<b>220,881</b>	6.7	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Public Health Nurse (PHN) response to Communicable Diseases (CDs) within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.							
083	<b><i>Health Officer - Public Health Programs</i></b>	1,318,130	71,104	861,419	0	<b>385,607</b>	10.3	4
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Education programs, to prevent Human Immunodeficiency Virus (HIV) and Sexually Transmitted Diseases (STD) infections, tobacco use, teen pregnancy, and childhood injury. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Continued decrease in smoking. Sexually Transmitted Diseases (STD)s and better control of Human Immunodeficiency Virus (HIV). Fewer childhood injuries, improved senior health. Preservation of some surge capacity for disaster and bioterrorism response.							
084	<b><i>Health Officer - Public Health Programs</i></b>	108,513	108,513	0	0	<b>0</b>	1.0	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Tobacco Litigation Settlement (TLS) funded Tobacco Education for the community <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Continued decrease in smoking.							
085	<b><i>Health Officer - Acquired Immundodeficiency Syndrome (AIDS) Health E</i></b>	2,577,806	26,707	1,569,954	0	<b>981,145</b>	18.5	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 8 subcontracted community based organizations. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Human Immunodeficiency Virus (HIV) disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100% referral rate to treatment services for HIV positive clients.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
087	<b>Health Officer - Vital Records Unit</b>	653,899	0	653,899	0	0	7.0	0
	<b>Strategic Objective:</b> HS3-- Public Health and Safety							
	<b>Program Description:</b> Records birth and death certificates and provides data to monitor the health of Sacramento.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.							
088	<b>Health Officer</b>	2,423,760	571,029	385,000	0	1,467,731	10.6	0
	<b>Strategic Objective:</b> HS3-- Public Health and Safety							
	<b>Program Description:</b> Communicable Disease Control & Epidemiology							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.							
089	<b>Health Officer</b>	939,022	101,034	0	0	837,988	8.3	0
	<b>Strategic Objective:</b> HS3-- Public Health and Safety							
	<b>Program Description:</b> Tuberculosis Control							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Investigate and control outbreaks of Tuberculosis.							
090	<b>Health Officer - Bioterrorism Preparedness</b>	3,122,259	0	3,010,462	0	111,797	13.2	1
	<b>Strategic Objective:</b> HS1-- Public Health and Safety							
	<b>Program Description:</b> Response planning and preparation to protect the public from a biological terrorist attack.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.							
092	<b>Emergency Medical Services</b>	3,219,554	0	3,216,722	0	2,832	7.0	1
	<b>Strategic Objective:</b> HS1-- Public Health and Safety							
	<b>Program Description:</b> Emergency services planning, monitoring, and evaluation							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Emergency Medical Technicians (EMTs), paramedics, mobile intensive care nurses, emergency room physicians, and trauma hospitals provide emergency medical services as required by California statute and regulations.							
<b>MANDATED Total:</b>		507,380,218	65,817,329	403,543,659	3,374,620	34,644,610	2,436.3	163

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
032	<i>Mental Health Services Act</i>	12,553,061	0	12,546,723	0	<b>6,338</b>	16.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Expand the community mental health system to adequately meet the needs of children, adults, and older adults with serious mental illness and reduce the long-term adverse impact resulting from untreated serious mental illness.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> The California Department of Mental Health will evaluate Sacramento County's Mental Health Services Act plan based on demonstrated significant unmet needs and the Mental Health Division's resources and capability to deliver culturally and linguistically competent services to the unserved and underserved.</p>							
075	<i>CHDP - OERU</i>	1,038,454	0	1,038,454	0	<b>0</b>	1.1	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> New Program• On behalf of California Department of Health Services (CDHS), monitors the activities of the collaborative contracted to provide outreach, enrollment, retention and utilization activities to increase the number of uninsured eligible children enrolling in Medi-Cal and Healthy Families.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Continued monitoring of Outreach, Enrollment, Retention &amp; Utilization Program (OERU) activities to enroll and retain the number of uninsured eligible children not currently reached through standard CHDP activities.</p>							
<b>SELF-SUPPORTING Total:</b>		13,591,515	0	13,585,177	0	<b>6,338</b>	17.1	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b><i>Birth and Beyond</i></b>	7,442,388	3,041,838	4,397,840	0	<b>2,710</b>	4.5	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Provides free and voluntary family support services to children and families through eight family resources centers and home visitation in 23 zip codes of Sacramento County <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <b>Anticipated Results:</b> Serve 1,000 families, averaging 2.2 children per family. 79% of families with a prior substantiated Child Protective Services (CPS) history served by Birth & Beyond six months or longer, will not return to CPS.							
004	<b><i>Healthcare For the Uninsured</i></b>	1,136,000	1,136,000	0	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> This is a new fund center that includes appropriation and reimbursement for SacAdvantage and a program for uninsured children. <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <b>Anticipated Results:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County.							
006	<b><i>WIC</i></b>	3,800,895	17,279	3,555,470	0	<b>228,146</b>	38.8	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Nutrition education and food assistance to 29,000 low income women, infants and children. <b>Countywide Priority:</b> 2 -- Safety Net <b>Anticipated Results:</b> Improved pregnancy outcomes; optimal growth in children; reduced health care costs.							
007	<b><i>WIC First 5 Breast-feeding</i></b>	976,529	0	976,529	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Professional lactation assistance services to the mothers of approximately 6,000 infants born annually in the WIC Program. <b>Countywide Priority:</b> 2 -- Safety Net <b>Anticipated Results:</b> Higher breastfeeding rates and improved health among the County's low-income infants; reduced health care costs.							
012	<b><i>Nutrition Clinic</i></b>	773,740	0	386,509	0	<b>387,231</b>	5.5	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Nutritional Health <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Grant funded nutrition education/disease prevention							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
013	<b>Care-A-Van</b>	436,524	347,782	29,272	0	<b>59,470</b>	3.5	1
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	HIV testing/counseling; STD						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	HIV and Sexually transmitted disease (STD) testing is offered throughout the county via a program called Care-A-Van. The van is a self-contained 40-foot mobile unit with two rooms and a bathroom which travels to high risk areas and offers testing, treatment and education at no charge. Locations and dates vary, call 875-7681 to find the location closest to you. Approximately 450 site visits annually.						
015	<b>GA/SSI</b>	0	0	0	0	<b>0</b>	2.5	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Includes the Medical Review Team to process Eligibility Exams and SSI Exams for DHA.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Supplemental Security Income/General Assistance (SSI/GA) Assessments – 895 assessments performed annually under an agreement with DHA, at a cost of \$135,612 more than reimbursed by DHA, will be accomplished by the private sector under contracts with DHA. Will save \$135,612 but may result in additional costs to DHA.						
016	<b>Every Women Counts Program</b>	609,988	0	0	0	<b>609,988</b>	4.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Primary Health - Disease Screening for Women						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Every Woman Counts (EWC) – 7,700 services annually for targeted women will be discontinued						
017	<b>Oak Park Health Clinic</b>	0	0	0	0	<b>0</b>	12.5	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Public Health						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Close Oak Park Clinic - 7,800 units of service (including 411 immunizations to children under 19 years of age) primarily to children, will be discontinued. Services will continue at the Primary Care Center, one mile distant from the Oak Park Clinic.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
018	<b>Refugee Clinic</b>	0	0	0	0	0	14.8	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Refugee Screening - Grant</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> End the contract with the State for the Refugee Clinic – Health Appraisals for 1,124 newly arriving refugee status immigrants, performed under a contract with the State of California, will be performed by the private sector. Over \$68,820 in County overmatch of the contract amount will be saved. Additional needed space in the Primary Care Building and additional staff currently assigned to the Refugee Clinic but not financed by the contract will become available to provide mandated services.</p>							
019	<b>Nursing staffing in Clinics, Licensed Vocational Nurses</b>	257,415	0	0	0	257,415	12.5	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Nursing in Clinics – Licensed Vocational Nurses – (Delete most (12.5 FTE) Licensed Vocational Nurse positions in the clinics) 1,000 immunizations given annually, primarily given to MediCal eligible children, will no longer be available.</p>							
020	<b>Northeast Health Clinic</b>	293,718	0	97,457	0	196,261	1.4	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides public health services including family planning; childhood and adult immunizations; and diagnosis and treatment of Sexually Transmitted Infections. This clinic is a Office of Family Planning and an Every Woman Counts Program provider. Certain age and financial ability requirements must be met in order to access these programs. Approximately 7,808 public health visits annually.</p>							
027	<b>Oak Park Neighborhood Multiservice Center</b>	69,889	69,889	0	0	0	11.5	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Oak Park Neighborhood Multiservice Center</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Provides site supervision, facility management and security for a multi-disciplinary team of more than 60 County employees from DHHS, DHA and Probation. Without this oversight, DHHS and Probation staff would likely be relocated and DHA would have to provide facility management. Staff also provide grant funded programs, such as after school programs and training to grassroots and faith based organizations serving more than 1,600 children and parents. Youthworks after school program serves 326 children annually; Youthworks Leadership Development Camp serves 64 children; Probation serves 300 adults annually; Mental Health serves 200 adults annually; Anger management training serves 90 children and 90 adults annually; Sisterhood parenting class serves 60 mothers annually; the Compassion Capital Fund serves 11 Community-Based and Faith Based organizations who serve 470 persons annually.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
054	<b><i>Child Protection Services (CPS) - Adoption Services</i></b>	4,135,039	0	4,135,039	0	0	38.9	5
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Recruit and train adoptive parents						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.						
055	<b><i>Child Protection Services (CPS) - Foster Home Licensing</i></b>	777,401	0	777,401	0	0	7.4	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Recruit, license & train foster parents						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.						
056	<b><i>Child Protection Services (CPS) - Day Care Licensing</i></b>	1,991,087	0	1,991,087	0	0	15.9	2
	<b>Strategic Objective:</b>	F3 -- Strong and Healthy Families						
	<b>Program Description:</b>	Licenses & investigates day care providers						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Provide administration and oversight responsibilities for the State to license family child care homes.						
058	<b><i>Child Protection Services (CPS) - Promoting Safe and Stable Families</i></b>	1,363,176	0	1,363,176	0	0	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides development of community based services.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.						
059	<b><i>Child Protection Services (CPS) - Prevention Services</i></b>	230,191	0	230,191	0	0	0.0	0
	<b>Strategic Objective:</b>	F3 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides child abuse prevention and educative programs.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Children's Trust Fund was created by Legislation to fund child abuse and neglect prevention and intervention programs operated by private nonprofit organizations. The Sacramento Children's Coalition is the administrative body, and DHHS is the fiscal agent						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
063	<i>Alcohol and Drug Services Division</i>	178,000	178,000	0	0	0	0.0	0
	<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Provides recovery support services for the Juvenile Drug Court aimed at retaining youth in Alcohol and Other Drug (AOD) treatment, reducing AOD use and reducing criminal behavior.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Provides Alcohol and Other Drug (AOD) treatment services to 178 high-risk youth, (Probation, Child Protective Services (CPS) and alternative school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased costs, primarily to the criminal justice system</p>							
064	<i>Alcohol and Drug Services Division</i>	1,528,385	1,528,385	0	0	0	0.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Tobacco Litigation Settlement (TLS) - Alcohol and Other Drug (AOD) - Child Protective Services (CPS) Recovery Program for parents of CPS children.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Funds support and monitoring services for 400-500 Alcohol and Other Drug (AOD)/Child Protective Services (CPS) involved parents in the Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.</p>							
065	<i>Dependency Drug Court (DDC)</i>	425,000	425,000	0	0	0	0.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provide necessary funds to expand Detoxification &amp; residential services for Dependency Drug Court (DDC) families.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Provide funds for 2 detoxification beds and 19 residential beds for parents receiving services through the Dependency Drug Court Program. Results include increased reunification rates and reductions in foster care costs.</p>							
068	<i>Health Education - Tobacco Litigation Settlement (TLS) Public Health De</i>	99,000	99,000	0	0	0	0.7	0
	<p><b>Strategic Objective:</b> HS3-- Public Health and Safety</p> <p><b>Program Description:</b> Provides dental screening &amp; sealants to low income children via mobile clinic.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> 2000 low income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth.</p>							
072	<i>CHDP - Dental Nutrition Services</i>	186,370	186,370	0	0	0	0.6	0
	<p><b>Strategic Objective:</b> HS3-- Public Health and Safety</p> <p><b>Program Description:</b> Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental &amp; nutrition services to low income families.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Continued nutrition and dental training and provision of education and resource materials to community organizations, schools, and health providers to increase their awareness about health and dental issues.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
073	<b>CHDP - Foster Care</b>	784,512	93,185	691,327	0	0	6.6	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> A foster care public health nurse program provides critical nursing support to Child Protective Services (CPS) social workers and foster parents.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Continued medical care coordination will be provided to foster care children with medical conditions identified during CHDP health examinations. Also, continued provision of foster parent training, medical consultation, and coordination of resources to foster parents and social workers.</p>								
080	<b>Public Health Nurses - Family Partnership Program</b>	3,155,428	1,141,153	1,459,865	0	554,410	13.8	0
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers &amp; their children.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications &amp; welfare use. Fewer unplanned pregnancies.</p>								
081	<b>Public Health Nurses - Birth and Beyond</b>	819,931	200,000	214,450	0	405,481	17.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Community-based social home visitation model targeting over-burdened families. Public Health Nurses (PHNs) provide health assessments &amp; consultation.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Provides multi-disciplinary case assessments at Birth and Beyond sites, resulting in decreased child abuse &amp; neglect.</p>								
082	<b>Public Health Nurses - Perinatal Outreach</b>	749,621	0	321,436	0	428,185	6.0	0
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Public Health Nurses provide care coordination &amp; outreach to at-risk low-income/medi-cal-eligible pregnant &amp; parenting women &amp; their children.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> 465 women &amp; their children will have access to prenatal &amp; medical care.</p>								
086	<b>Health Officer - Ryan White-AIDS</b>	2,885,160	0	2,638,812	0	246,348	2.1	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Contracts with community based organizations that provide health &amp; mental health svcs for people living with Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS).</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Provides health and mental health services to people living with Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS).</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
091	<i>Health Officer - Chlamydia Prevention</i>	59,723	59,723	0	0	0	0.7	0
Strategic Objective: HS3- Public Health and Safety								
Program Description: Tobacco Litigation Settlement (TLS) funded Prevention of Chlamydia infections in 15 to 25 year-olds through education.								
Countywide Priority: 5 -- Prevention/Intervention Programs								
Anticipated Results: Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.								
<b>DISCRETIONARY Total:</b>		35,165,110	8,523,604	23,265,861	0	<b>3,375,645</b>	221.2	8
<b>FUNDED Total:</b>		556,136,843	74,340,933	440,394,697	3,374,620	<b>38,026,593</b>	2,674.6	171
<b>Funded Grand Total:</b>		556,136,843	74,340,933	440,394,697	3,374,620	<b>38,026,593</b>	2,674.6	171

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
049	<b><i>In-Home Supportive Services</i></b>	4,740,213	0	3,626,263	0	<b>1,113,950</b>	0.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides 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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> A 30% reduction in In Home Supportive Services (IHSS) staff and program operations will create a significant increase in net county cost due to the inability to timely assess IHSS service hour needs for the 18,000 consumers. At this level of service, 11,000 of the 18,000 cases will be assigned to social workers, and the remainder will be uncovered. Applications will be delayed by 60-90 days. Currently, IHSS has over 2,000 overdue renewals and is under a state plan to meet mandates. The reduction in current staffing levels will increase overdue renewals by 50%. IHSS payroll processing time for provider payments will be over the 10-day labor law requirement and there will be a significant increase in processing time for the enrollment of providers. IHSS clients will be at risk of institutionalization due to exceedingly high caseloads.</p>							
050	<b><i>Adult Protective Services</i></b>	18,476	0	13,395	0	<b>5,081</b>	0.0	0
	<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> A reduction in Adult Protective Services (APS) staff will result in APS cases closing sooner with less assurance of safekeeping for seniors and dependent adults.</p>							
051	<b><i>Public Conservator</i></b>	631,529	0	292,398	0	<b>339,131</b>	0.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> A reduction in Public Conservator staff will result in a doubling of caseloads for remaining staff, which will make it difficult to accomplish the work required for claiming federal revenue. Probate intake will be restricted to estates under \$100,000. There will be reduced service delivery for Lantermin Petris Short (LPS) clients and in the ability to handle decedent cases.</p>							
061	<b><i>Child Protection Services (CPS) - Child Welfare Services</i></b>	2,216,401	0	1,006,651	0	<b>1,209,750</b>	0.0	0
	<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides services for abused and neglected children.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Reduction in 3 units of social workers, resulting in a delay in responding to reports of child abuse/neglect resulting in approximately 1,966 children from 756 families remaining in unsafe homes, possibly sustaining further physical harm including possible death. Inability to provide intensive child welfare services to children at high risk of abuse and maintained in the family home, would result in an increase of 324 children entering foster care due to a loss of intensive services. An inability to provide family reunification services in accordance with Juvenile Court orders can result in delaying children reunifying with their families and/or children not reunifying due to time limits, noncompliance with Court orders resulting in monetary sanctions against the department, and approximately 160 children (10%) remaining in foster care longer.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
071	<i>Children's Health Disability Prevention (CHDP)</i>	382,844	0	0	0	<b>382,844</b>	0.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides well child exam oversight, medical care coordination, and outreach/education services for over 100,000 exams for children and approximately 108 CHDP physicians and medical group provider offices.							
	<b>Countywide Priority:</b> 2 -- Safety Net							
	<b>Anticipated Results:</b> Loss of Health Program Coordinator position would result in: (1) less CHDP Program provider site audit (facility and medical record reviews) completed to ensure providers are in compliance with State regulations; (2) provider profiles will not be updated with required information in the local program admin office when site reviews are not completed regularly; (3) less new provider recruitment; (4) less face-to-face contact with local program and CHDP Program providers; and (5) less representation at local agency meetings, boards, etc., to share access to care information (for eligible children).							
092	<i>Emergency Medical Services</i>	296,087	0	0	0	<b>296,087</b>	0.0	0
	<b>Strategic Objective:</b> HS1-- Public Health and Safety							
	<b>Program Description:</b> Emergency services planning, monitoring, and evaluation							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Decrease in operating expenses							
<b>MANDATED Total:</b>		8,285,550	0	4,938,707	0	<b>3,346,843</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b><i>Birth and Beyond</i></b>	200,846	0	0	0	<b>200,846</b>	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	The current deficit of approximately \$200,000 would have a programmatic impact of the loss of a Family Resource Center (FRC) in the Birth & Beyond program. Elimination of one FRC would have the following impacts: Reduce the ability to provide preventive services to a high-risk community. Children would be at higher risk of physical abuse and neglect. Reduce parenting classes/community activities by 200/year affecting 1300 adults and children. Play care for 800 children would also be reduced. Reduce the countywide infrastructure to integrate Child Welfare Redesign efforts including Differential Response, Family Reunification, Foster Family Support and Recruitment, etc. Reduce outreach and community education efforts that improve parenting knowledge and reduce risk of injury and/or death. Reduce lactation support to new mothers. Reduce prenatal care by not having a prenatal clinic available to the community. Reduce home visitation service effectiveness to hundreds of families and the outcome of families with a prior substantiated CPS history serviced by Birth & Beyond of not returning to CPS.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	The current deficit of approximately \$200,000 would have a programmatic impact of the loss of a Family Resource Center (FRC) in the Birth & Beyond program. Elimination of one FRC would have the following impacts: Reduce the ability to provide preventive services to a high-risk community. Children would be at higher risk of physical abuse and neglect. • § Reduce parenting classes/community activities by 200/year affecting 1300 adults and children. Play care for 800 children would also be reduced. Reduce the countywide infrastructure to integrate Child Welfare Redesign efforts including Differential Response, Family Reunification, Foster Family Support and Recruitment, etc. Reduce outreach and community education efforts that improve parenting knowledge and reduce risk of injury and/or death. Reduce lactation support to new mothers. Reduce prenatal care by not having a prenatal clinic available to the community. Reduce home visitation service effectiveness to hundreds of families and the outcome of families with a prior substantiated CPS history serviced by Birth & Beyond of not returning to CPS.						
015	<b><i>GA/SSI</i></b>	381,884	246,272	0	0	<b>135,612</b>	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Includes the Medical Review Team to process Eligibility Exams and SSI Exams for DHA.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Supplemental Security Income/General Assistance (SSI/GA) Assessments – 895 assessments performed annually under an agreement with DHA, at a cost of \$135,612 more than reimbursed by DHA, will be accomplished by the private sector under contracts with DHA. Will save \$135,612 but may result in additional costs to DHA.						
017	<b><i>Oak Park Health Clinic</i></b>	1,149,421	0	0	0	<b>1,149,421</b>	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Public Health						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Close Oak Park Clinic - 7,800 units of service (including 411 immunizations to children under 19 years of age) primarily to children, will be discontinued. Services will continue at the Primary Care Center, one mile distant from the Oak Park Clinic.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
018	<b>Refugee Clinic</b>	1,461,682	0	1,245,000	0	<b>216,682</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Refugee Screening - Grant</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> End the contract with the State for the Refugee Clinic – Health Appraisals for 1,124 newly arriving refugee status immigrants, performed under a contract with the State of California, will be performed by the private sector. Over \$68,820 in County overmatch of the contract amount will be saved. Additional needed space in the Primary Care Building and additional staff currently assigned to the Refugee Clinic but not financed by the contract will become available to provide mandated services.</p>								
019	<b>Nursing staffing in Clinics, Licensed Vocational Nurses</b>	595,823	0	0	0	<b>595,823</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Nursing in Clinics – Licensed Vocational Nurses – (Delete most (12.5 FTE) Licensed Vocational Nurse positions in the clinics) 1,000 immunizations given annually, primarily given to MediCal eligible children, will no longer be available.</p>								
027	<b>Oak Park Neighborhood Multiservice Center</b>	1,207,565	0	331,750	0	<b>875,815</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Ends multidisciplinary activities and grant funded activities, including after school programs for 1,761 Oak Park children. Maintains security services, affecting after-hours services delivered by various co-located programs.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Ends site supervision, facility management and security for a multi-disciplinary team of more than 60 County employees from DHHS, DHA and Probation. Without this oversight, DHHS and Probation staff will likely be relocated and DHA would have to provide facility management. Also ends grant funded programs, such as after school programs and training to grassroots and faith based organizations currently serving more than 1,600 children and parents. Youthworks after school program currently serves 326 children annually; Youthworks Leadership Development Camp currently serves 64 children; Probation currently serves 300 adults annually; Mental Health currently serves 200 adults annually; Anger management training currently serves 90 children and 90 adults annually; Sisterhood parenting class currently serves 60 mothers annually; the Compassion Capital Fund currently serves 11 Community-Based and Faith Based organizations who serve 470 persons annually.</p>								
<b>DISCRETIONARY Total:</b>		4,997,221	246,272	1,576,750	0	<b>3,174,199</b>	0.0	0
<b>UNFUNDED Total:</b>		13,282,771	246,272	6,515,457	0	<b>6,521,042</b>	0.0	0
<b>Unfunded Grand Total:</b>		13,282,771	246,272	6,515,457	0	<b>6,521,042</b>	0.0	0

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: HEALTH CARE/UNINSURED

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Interfund Charges	334,390	644,452	1,000,000	1,136,000	1,136,000
<b>Total Finance Uses</b>	<b>334,390</b>	<b>644,452</b>	<b>1,000,000</b>	<b>1,136,000</b>	<b>1,136,000</b>
<b>Means of Financing</b>					
Fund Balance	2,343	635,831	635,831	479,405	479,405
Reserve Release	593,657	256,169	256,169	631,595	631,595
Use Of Money/Prop	83,117	50,000	40,000	25,000	25,000
Aid-Gov'n't Agencies	285,587	181,857	68,000	0	0
Other Revenues	5,517	0	0	0	0
<b>Total Financing</b>	<b>970,221</b>	<b>1,123,857</b>	<b>1,000,000</b>	<b>1,136,000</b>	<b>1,136,000</b>

**PROGRAM DESCRIPTION:**

- The Health Care for the Uninsured Fund finances, with Tobacco Litigation Settlement funds, innovative programs and approaches to provide basic health care for uninsured residents of the County.

2007-08 PROGRAM INFORMATION

Budget Unit: 8900000 Health Care/Uninsured Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<i>Healthcare for the Uninsured</i>	1,136,000	0	656,595	479,405	0	0.0	0
Strategic Objective: F1 -- Strong and Healthy Families								
Program Description: Provide seed money to address health care problems of the uninsured residents in Sacramento County								
Countywide Priority: 2 -- Safety Net								
Anticipated Results: Provide seed money to address health care problems of the uninsured residents in Sacramento County								
<b>SELF-SUPPORTING Total:</b>		1,136,000	0	656,595	479,405	0	0.0	0
<b>FUNDED Total:</b>		1,136,000	0	656,595	479,405	0	0.0	0
<b>Funded Grand Total:</b>		1,136,000	0	656,595	479,405	0	0.0	0

# HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7270000 Health - Medical Treatment Payments  
DEPARTMENT HEAD: LYNN FRANK

CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	32,509,926	38,651,136	38,515,662	42,468,946	38,923,192
Intrafund Charges	670,556	1,010,978	1,080,140	1,007,945	1,007,945
NET TOTAL	33,180,482	39,662,114	39,595,802	43,476,891	39,931,137
Revenues	19,722,520	20,310,148	20,018,294	20,353,629	20,353,629
NET COST	13,457,962	19,351,966	19,577,508	23,123,262	19,577,508

**PROGRAM DESCRIPTION:**

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

2007-08 PROGRAM INFORMATION

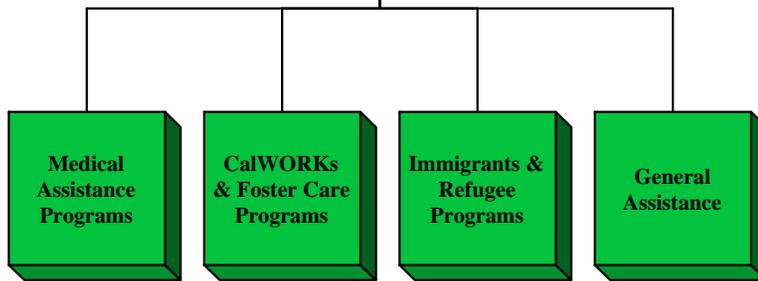
Budget Unit: 7270000 Health-Medical Treatment Payments Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<i>County Medically Indigent Services Program</i>	39,031,137	0	20,353,629	0	<b>18,677,508</b>	0.0	0	
Strategic Objective: F1 -- Strong and Healthy Families									
Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide funding for medically necessary secondary and tertiary health treatment for eligible patients									
002	<i>California Children's Services</i>	900,000	0	0	0	<b>900,000</b>	0.0	0	
Strategic Objective: F1 -- Strong and Healthy Families									
Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) services to eligible patients									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide funding for medically necessary secondary health treatment for eligible patients									
<b>MANDATED Total:</b>		39,931,137	0	20,353,629	0	<b>19,577,508</b>	0.0	0	
<b>FUNDED Total:</b>		39,931,137	0	20,353,629	0	<b>19,577,508</b>	0.0	0	
<b>Funded Grand Total:</b>		39,931,137	0	20,353,629	0	<b>19,577,508</b>	0.0	0	

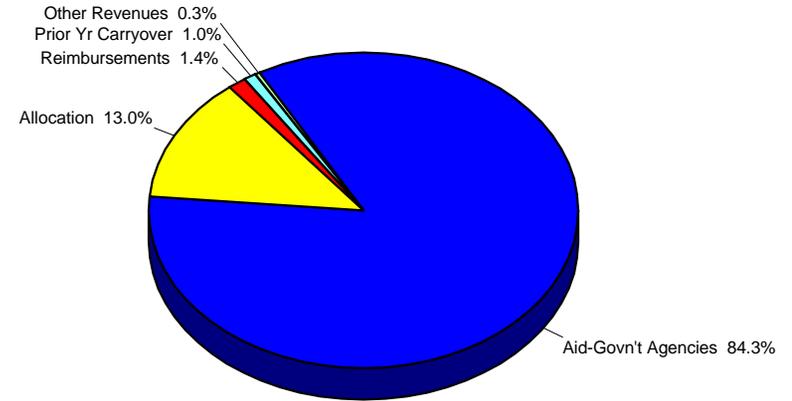
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>County Medically Indigent Services Program</i>	3,545,754	0	0	0	<b>3,545,754</b>	0.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide funding for medically necessary secondary and tertiary health treatment for eligible patients								
<b>MANDATED Total:</b>		3,545,754	0	0	0	<b>3,545,754</b>	0.0	0
<b>UNFUNDED Total:</b>		3,545,754	0	0	0	<b>3,545,754</b>	0.0	0
<b>Unfunded Grand Total:</b>		3,545,754	0	0	0	<b>3,545,754</b>	0.0	0

## Departmental Structure

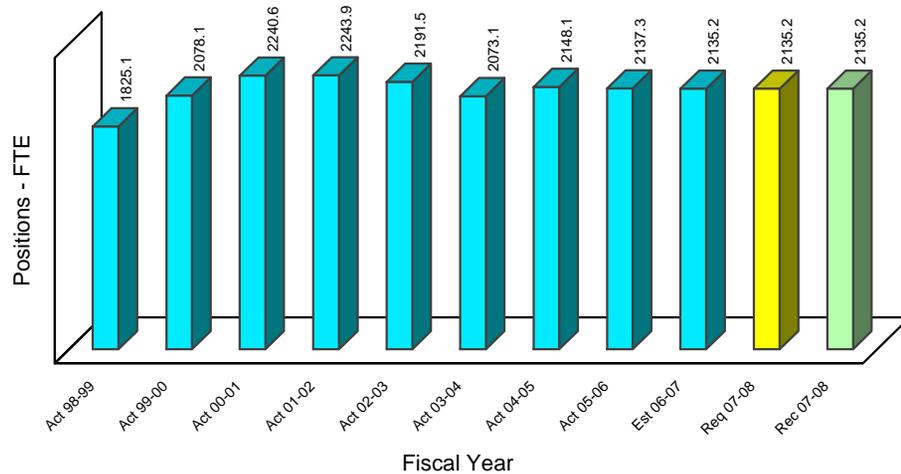
BRUCE WAGSTAFF, Director



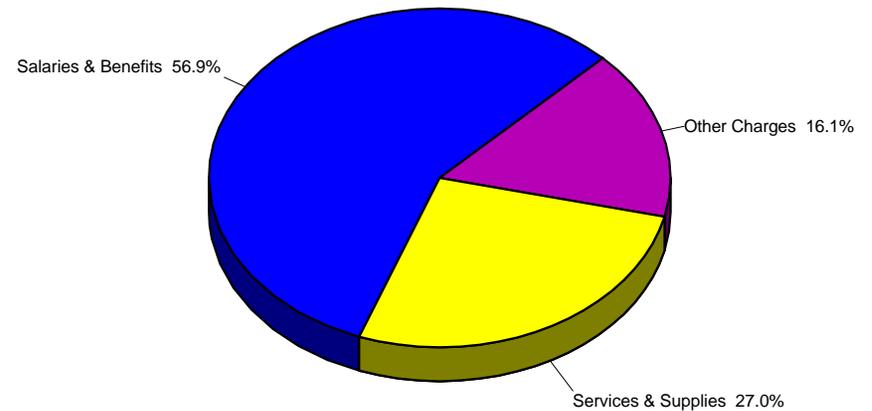
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 8100000 Human Assistance-Administration  
 DEPARTMENT HEAD: BRUCE WAGSTAFF  
 CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Administration  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	125,159,240	130,829,207	148,674,402	153,947,615	153,947,615
Services & Supplies	51,228,941	58,965,858	56,518,994	47,382,699	47,382,699
Other Charges	36,060,935	41,705,001	40,788,983	43,445,304	43,445,304
Equipment	53,979	0	0	0	0
Interfund Charges	12,143,630	11,731,441	11,735,859	11,852,220	11,823,345
Intrafund Charges	13,838,345	12,454,518	12,452,746	13,804,589	13,804,589
<b>SUBTOTAL</b>	<b>238,485,070</b>	<b>255,686,025</b>	<b>270,170,984</b>	<b>270,432,427</b>	<b>270,403,552</b>
Interfund Reimb	-98,664	-216,599	-216,599	-450,000	-450,000
Intrafund Reimb	-2,768,128	-3,359,292	-3,314,900	-3,348,677	-3,348,677
<b>NET TOTAL</b>	<b>235,618,278</b>	<b>252,110,134</b>	<b>266,639,485</b>	<b>266,633,750</b>	<b>266,604,875</b>
Prior Yr Carryover Revenues	716,553	3,975,772	3,975,772	2,590,618	2,590,618
	212,070,424	221,021,446	232,960,179	228,919,433	228,919,433
<b>NET COST</b>	<b>22,831,301</b>	<b>27,112,916</b>	<b>29,703,534</b>	<b>35,123,699</b>	<b>35,094,824</b>
Positions	2,137.3	2,135.2	2,146.7	2,135.2	2,135.2

**PROGRAM DESCRIPTION:**

The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs (California’s 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 adults who are included in the CalWORKs cash aid payment.

- **Cash Assistance Program for Immigrants (CAPI)** – 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 CalWORKs clients and to those who are transitioning off of aid, who are in training or are working.
- **County Medically Indigent Services Program (CMISP)** – medical services for qualified individuals and General Assistance recipients who are unable to pay and do not qualify for federal or state funded health programs. CMISP services are limited to approved medical care received from Sacramento County providers.

- **Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS)** – financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.
- **Foster Care (AFDC-FC)** -- provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.
- **General Assistance (GA)** – cash aid for indigent individuals who do not qualify for other cash aid programs.
- **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.
- **Medical Assistance (MA)** – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.
- **Refugee Cash Assistance (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.

The department also provides a number of social service programs, including:

- **Aid-In-Kind Program (AIK)** – a county funded program, which provides support services to help over 1,000 homeless General Assistance (GA) applicants and recipients to move toward or achieve self-sufficiency each year.
- **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing federal and state funded assistance through the Supplemental Security Income/State Supplemental Payment or CAPI programs.
- **Information and Referral** – provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate.
- **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service.

The department also operates several employment services programs, including:

- **Alcohol and Other Drug Program (AOD)** – provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.

- **Food Stamp Employment and Training (FSET)** – provides training, education and job search skills to Food Stamp Program participants targeting hard-to-employ GA/Non-Assistance Food Stamp recipients to assist them in obtaining employment.
- **General Assistance Training and Employment (GATE)** – provides pre-employment training, work experience opportunities, and job retention training for employable GA recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and GA recipients.

2007-08 PROGRAM INFORMATION

Budget Unit: 8100000 Human Assistance - Administration Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A	<b>CalWORKs &amp; Emp Svs.</b>	159,042,552	0	147,439,828	0	<b>11,602,724</b>	1201.0	62
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Promote self-sufficiency, increase Welfare to Work (WTW) participation rate to 50%, maintain 500 job placements and average hourly wage of \$8.90 reduce Food Stamp (FS) error rate to 5%. Work Participation Rate and FS error rate better than other counties.</p>								
002-A	<b>GA &amp; Emp Svs.</b>	31,039,059	0	19,713,490	2,590,618	<b>8,734,951</b>	259.8	32
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provide GA clients and other indigent clients with various services, including eligibility determination for GA, Food Stamps, and CAPI, case management, SSI health-related services, and aid-in-kind shelter services. Also includes a portion of the CalWIN system.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Promote self-sufficiency for indigents; maintain General Assistance (GA) caseload at 4,500. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to under 5%.</p>								
002-B	<b>GA &amp; Emp Svs.</b>	4,285,662	0	1,938,129	0	<b>2,347,533</b>	37.1	1
<p><b>Strategic Objective:</b> EG1- Economic Growth</p> <p><b>Program Description:</b> Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.</p>								
003-A	<b>Medi-Cal &amp; CMISP</b>	53,637,443	0	52,248,230	0	<b>1,389,213</b>	516.9	16
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>005-A</i>	<i>Foster Care &amp; Adoption Assistance</i>	7,566,633	0	6,989,637	0	<b>576,996</b>	78.3	3
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Protect the well being of at-risk children by providing cash &amp; medical benefits to foster care providers of children placed in foster care &amp; adoptive homes by Sacramento County CPS &amp; Probation.</p>								
<i>006-A</i>	<i>Reimbursable Svs</i>	29,042	29,042	0	0	<b>0</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Staff services for the Sacramento Department of Child Support.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.</p>								
<i>006-B</i>	<i>Reimbursable Svs</i>	3,319,635	3,319,635	0	0	<b>0</b>	35.3	24
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Staff services to DHHS, including investigators for IHSS and CPS/CWS. Also includes staff services for IHSS PCSP eligibility services and for the county's Medical System Project.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.</p>								
<i>007-A</i>	<i>Safety Net Svs</i>	455,247	0	447,898	0	<b>7,349</b>	3.3	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.</p>								
<i>007-B</i>	<i>Safety Net Svs</i>	6,682	0	0	0	<b>6,682</b>	0.0	0
<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account. This line item also includes the county required MOE for subsidized childcare.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>007-B</i>	<i>Safety Net Svs</i>	142,221	0	142,221	0	0	0.0	0
<b>Strategic Objective:</b> F3 -- Strong and Healthy Families								
<b>Program Description:</b> Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.								
<i>007-C</i>	<i>Safety Net Svs</i>	47,352	0	0	0	47,352	0.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.								
<b>MANDATED Total:</b>		259,571,528	3,348,677	228,919,433	2,590,618	24,712,800	2,131.7	138

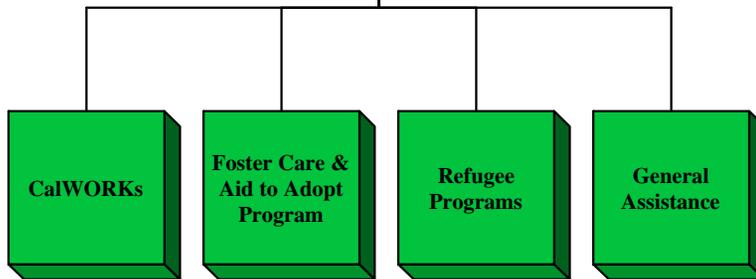
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>002-D</i>	<i>GA &amp; Emp Svs.</i>	327,493	0	0	0	<b>327,493</b>	0.0	0
<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families							
<b>Program Description:</b>	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.							
<i>004-B</i>	<i>Housing &amp; Homeless</i>	5,079,505	0	0	0	<b>5,079,505</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Primarily financed with federal funds, these shelter programs require a county GF match. Services include the Mather Community Campus, Mather drug testing and transitional housing, Men's Lodge, Aid-in-Kind shelter, Readiness program, Saybrook apartments, Shelter + Care, and the Social Services campus.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<i>004-E</i>	<i>Housing &amp; Homeless</i>	729,450	0	0	0	<b>729,450</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Provide shelter services to protect vulnerable county residents.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Provide accessible services to indigent adults. (Debt service for building financial obligation.)							
<i>007-B</i>	<i>Safety Net Svs</i>	501,580	450,000	0	0	<b>51,580</b>	3.5	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to Welfare to Work participants and their children.							
<i>008-A</i>	<i>Senior Svs</i>	2,533,809	0	0	0	<b>2,533,809</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	2,240 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008-B	<b>Homeless Services--8 separate programs</b>	1,125,051	0	0	0	<b>1,125,051</b>	0.0	0
<p><b>Strategic Objective:</b> F4 – Strong and Healthy Families</p> <p><b>Program Description:</b> Provides multiple services in programs ranging from Foster Youth transition to Winter Overflow and Women's and Children's Shelters.</p> <p><b>Countywide Priority:</b> 2 – Safety Net</p> <p><b>Anticipated Results:</b> See 8600 Program Database and Additional Growth Request (AGR) summary for details of the Unfunded Amount. Replaces TANF Incentive Funding not available.</p>								
008-B	<b>SAEHC Emergency Shelter</b>	374,760	0	0	0	<b>374,760</b>	0.0	0
<p><b>Strategic Objective:</b> F4 – Strong and Healthy Families</p> <p><b>Program Description:</b> Provides 12 beds for single women and 55 beds for homeless families with children.</p> <p><b>Countywide Priority:</b> 2 – Safety Net</p> <p><b>Anticipated Results:</b> See 8600 Program Database and AGR summary for details of the Unfunded Amount. Replaces half of CalWORKs (CW) funding where client population changes resulted in lower CW funding eligibility.</p>								
008-B	<b>Mather Community Campus</b>	160,376	0	0	0	<b>160,376</b>	0.0	0
<p><b>Strategic Objective:</b> F4 – Strong and Healthy Families</p> <p><b>Program Description:</b> Provides upkeep on vacant buildings and property formerly used by Katrina Hurricane victims for temporary housing. Prior to expansion of Families Program, facilities had been part of HUD-funded Supportive Housing Programs.</p> <p><b>Countywide Priority:</b> 2 – Safety Net</p> <p><b>Anticipated Results:</b> See 8600 Program Database and AGR summary for details of the Unfunded Amount. Replaces Supportive Housing Programs funding sources where property does not qualify.</p>								
<b>DISCRETIONARY Total:</b>		10,832,024	450,000	0	0	<b>10,382,024</b>	3.5	0
<b>FUNDED Total:</b>		270,403,552	3,798,677	228,919,433	2,590,618	<b>35,094,824</b>	2,135.2	138
<b>Funded Grand Total:</b>		270,403,552	3,798,677	228,919,433	2,590,618	<b>35,094,824</b>	2,135.2	138

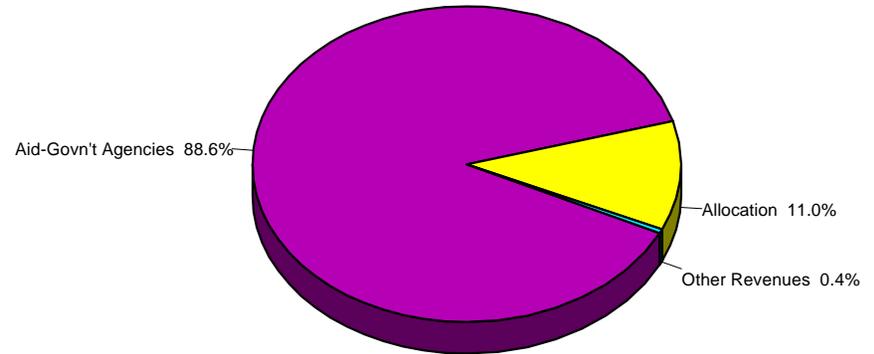
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>008-B</i>	<i>Fleet Services Charges</i>	28,875	0	0	0	<b>28,875</b>	0.0	0
<b>Strategic Objective:</b> F4 -- Strong and Healthy Families								
<b>Program Description:</b> Pays increased fleet rates for existing county-owned vehicles used in critical programs such as delivery of meals to homebound seniors.								
<b>Countywide Priority:</b> 2 -- Safety Net								
<b>Anticipated Results:</b> See 8600 Program Database for details of the Unfunded Amount. Increased rates not covered by General Fund allocation.								
<b>DISCRETIONARY Total:</b>		28,875	0	0	0	<b>28,875</b>	0.0	0
<b>UNFUNDED Total:</b>		28,875	0	0	0	<b>28,875</b>	0.0	0
<b>Unfunded Grand Total:</b>		28,875	0	0	0	<b>28,875</b>	0.0	0

## Departmental Structure

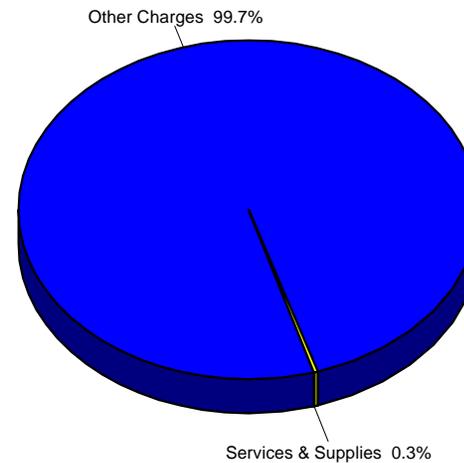
**BRUCE WAGSTAFF, Director**



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 8700000 Human Assistance-Aid Payments  
 DEPARTMENT HEAD: BRUCE WAGSTAFF

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Aid Programs  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	54,297	0	0	0	0
Other Charges	366,512,366	366,974,285	391,780,321	389,026,937	389,026,937
Interfund Charges	1,064,950	1,064,950	1,099,883	1,099,883	1,099,883
Intrafund Charges	82,583	107,600	107,600	107,600	107,600
<b>NET TOTAL</b>	<b>367,714,196</b>	<b>368,146,835</b>	<b>392,987,804</b>	<b>390,234,420</b>	<b>390,234,420</b>
Revenues	333,936,531	330,060,153	350,238,903	347,485,519	347,485,519
<b>NET COST</b>	<b>33,777,665</b>	<b>38,086,682</b>	<b>42,748,901</b>	<b>42,748,901</b>	<b>42,748,901</b>

**PROGRAM DESCRIPTION:**

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA offers numerous programs to families, single adults and children to enhance their lives. The majority of the department's funding comes through the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs** – for care of children in low-income families due to a parent's absence, incapacity, unemployment or underemployment. Services are available to parents and to children.
- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S.A. prior to August 21, 1996, or sponsored immigrants who enter the U.S.A. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.

- **Foster Care (AFDC-FC)** – 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.

2007-08 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance - Aid Payments Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>CalWORKs/Employment Services</i>	194,421,000	0	189,499,725	0	<b>4,921,275</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The intent of the original TANF programs included four major goals that included providing assistance to needy families so that children could be cared for in their own homes and to encourage the formation and maintenance of two-parent families.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide basic needs to families in poverty and engage 50% of nonexempt families in work activities. The 60-month time limit on aid has resulted in the creation of two new CalWORKs programs to meet the needs of children where parents have timed-out.</p>								
002	<i>GA/Employment Services</i>	14,543,764	0	0	0	<b>14,543,764</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The programs include temporary cash and transportation assistance as well as short-term meals and lodging.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> The goals include providing a support system of multiple resources and specialized services to assist clients in resolving their homelessness. The support includes cash assistance, transportation assistance, addiction programs, temporary lodging and meals.</p>								
005	<i>Foster Care</i>	156,031,416	0	139,281,594	0	<b>16,749,822</b>	0.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Protect youth by providing safe homes for at-risk children; provide permanent homes for foster youth and reduce number of children in foster care. Adoption Assistance provides financial aid to adoptive parents of special-needs children.</p>								
007	<i>Safety Net</i>	10,826,200	0	10,826,200	0	<b>0</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide economic self-support and full participation in opportunities to refugees and immigrants who come to Sacramento County for protection from persecution; provide basic needs to immigrants unable to work.</p>								
<b>MANDATED Total:</b>		375,822,380	0	339,607,519	0	<b>36,214,861</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<i>GA/Employment Services</i>	107,600	0	0	0	<b>107,600</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The programs include SSI exams to determine eligibility and transitional housing for homeless adults.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> The goals are to provide safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.</p>								
005	<i>Foster Care</i>	14,304,440	0	7,878,000	0	<b>6,426,440</b>	0.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Wraparound is a pilot project for foster care children with special needs. The intent of the program is to provide a comprehensive and coordinated treatment and/or counseling plan under the control of a single group of decision-makers.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> In addition to the children in the pilot project, there is a control group of children who receive the "normal" services. It is hoped the coordination of all services will shorten the time to adoption or to reunification with the family.</p>								
<b>DISCRETIONARY Total:</b>		14,412,040	0	7,878,000	0	<b>6,534,040</b>	0.0	0
<b>FUNDED Total:</b>		390,234,420	0	347,485,519	0	<b>42,748,901</b>	0.0	0
<b>Funded Grand Total:</b>		390,234,420	0	347,485,519	0	<b>42,748,901</b>	0.0	0

# IN-HOME SUPPORT SERVICES PROVIDER PAYMENTS

7250000

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7250000 IHSS Provider Payments  
DEPARTMENT HEAD: LYNN FRANK  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	49,736,208	55,853,310	53,323,718	62,776,122	58,374,665
NET TOTAL	49,736,208	55,853,310	53,323,718	62,776,122	58,374,665
Revenues	48,685,302	48,271,729	46,580,288	49,345,235	49,345,235
NET COST	1,050,906	7,581,581	6,743,430	13,430,887	9,029,430

**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.

2007-08 PROGRAM INFORMATION

Budget Unit: 7250000 In-Home Support Services Provider Payments Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>IHSS Provider Payments</b>	58,374,665	0	49,345,235	0	<b>9,029,430</b>	0.0	0
Strategic Objective: F1 -- Strong and Healthy Families								
Program Description: IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers.								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide funding for IHSS provider payments and health benefits								
<b>MANDATED Total:</b>		58,374,665	0	49,345,235	0	<b>9,029,430</b>	0.0	0
<b>FUNDED Total:</b>		58,374,665	0	49,345,235	0	<b>9,029,430</b>	0.0	0
<b>Funded Grand Total:</b>		58,374,665	0	49,345,235	0	<b>9,029,430</b>	0.0	0
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>IHSS Provider Payments</b>	4,401,457	0	0	0	<b>4,401,457</b>	0.0	0
Strategic Objective: F1 -- Strong and Healthy Families								
Program Description: IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers.								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide funding for IHSS provider payments and health benefits								
<b>MANDATED Total:</b>		4,401,457	0	0	0	<b>4,401,457</b>	0.0	0
<b>UNFUNDED Total:</b>		4,401,457	0	0	0	<b>4,401,457</b>	0.0	0
<b>Unfunded Grand Total:</b>		4,401,457	0	0	0	<b>4,401,457</b>	0.0	0

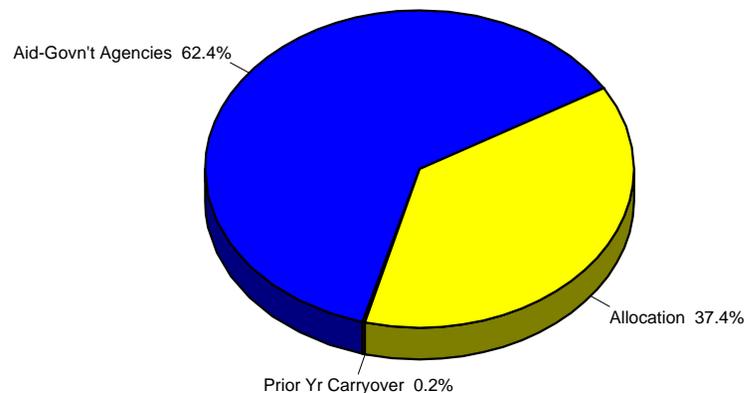
## Departmental Structure

LYNN FRANK, Director

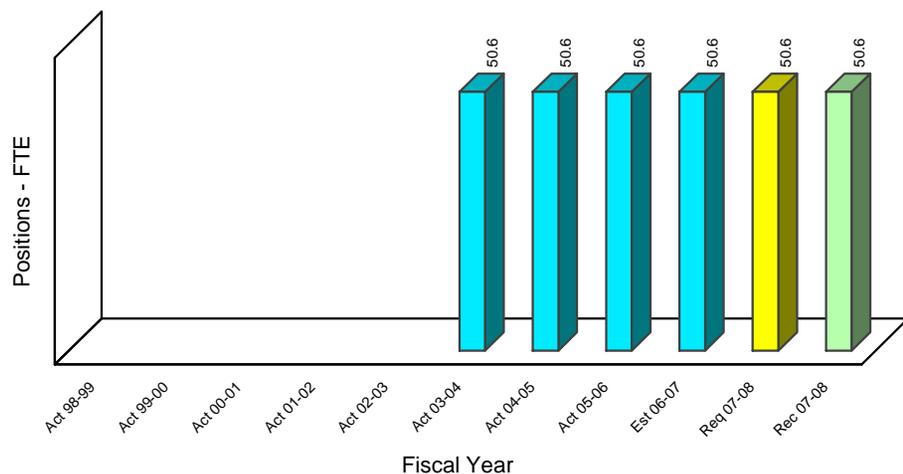


Health Care  
Services for  
Detained Juveniles

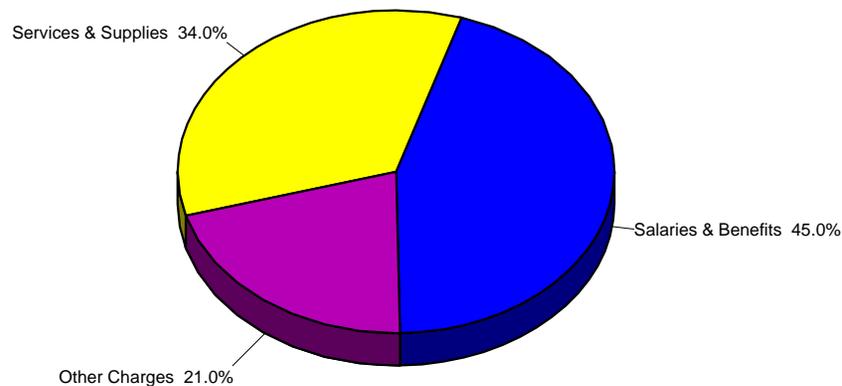
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 7230000 Juvenile Medical Services  
 DEPARTMENT HEAD: LYNN FRANK  
 CLASSIFICATION  
 FUNCTION: HEALTH AND SANITATION  
 ACTIVITY: Health  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,826,359	3,699,496	4,122,140	4,617,411	4,617,411
Services & Supplies	1,085,997	1,310,279	1,496,098	1,543,452	1,543,452
Other Charges	2,335,408	3,764,464	3,506,338	3,506,338	2,154,541
Interfund Charges	0	6,166	6,166	0	0
Intrafund Charges	1,516,853	2,168,969	1,814,570	1,950,391	1,950,391
NET TOTAL	8,764,617	10,949,374	10,945,312	11,617,592	10,265,795
Prior Yr Carryover Revenues	625,574	311,902	311,902	19,929	19,929
	6,096,007	6,805,072	6,784,371	6,405,627	6,405,627
NET COST	2,043,036	3,832,400	3,849,039	5,192,036	3,840,239
Positions	50.6	50.6	50.6	50.6	50.6

**PROGRAM DESCRIPTION:**

- The Department of Health and Human Services (DHHS) administers and manages the Juvenile Medical Services Program, providing medically necessary inpatient and outpatient medical and dental care for juveniles detained in county operated correctional facilities.

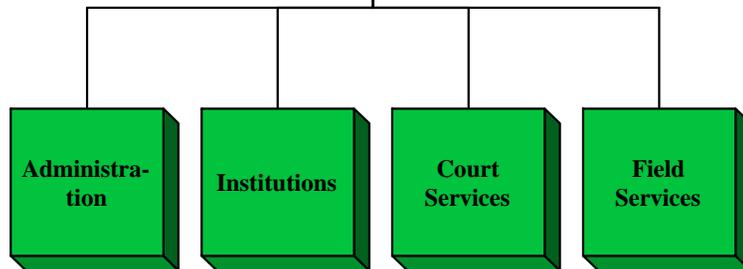
2007-08 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services Agency: Countywide Services

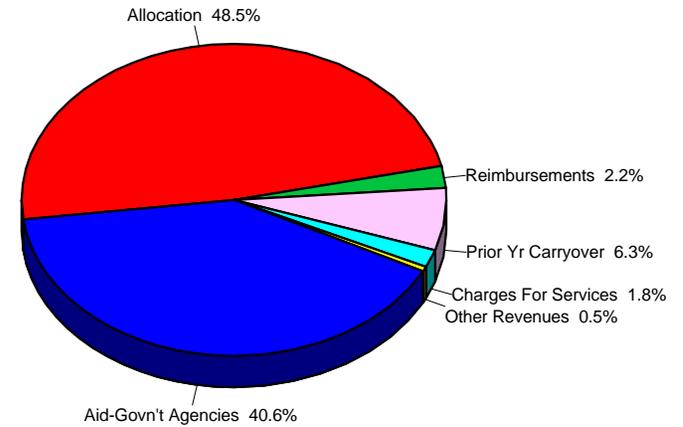
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	Juvenile Medical Services	10,265,795	0	6,405,627	19,929	3,840,239	50.6	0
Strategic Objective: F1 -- Strong and Healthy Families								
Program Description: Provides medical care for detained minors								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide mandated health care services for detained minors.								
<b>MANDATED Total:</b>		10,265,795	0	6,405,627	19,929	3,840,239	50.6	0
<b>FUNDED Total:</b>		10,265,795	0	6,405,627	19,929	3,840,239	50.6	0
<b>Funded Grand Total:</b>		10,265,795	0	6,405,627	19,929	3,840,239	50.6	0
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	Juvenile Medical Services	1,351,797	0	0	0	1,351,797	0.0	0
Strategic Objective: F1 -- Strong and Healthy Families								
Program Description: Provides medical care for detained minors								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide mandated health care services for detained minors.								
<b>MANDATED Total:</b>		1,351,797	0	0	0	1,351,797	0.0	0
<b>UNFUNDED Total:</b>		1,351,797	0	0	0	1,351,797	0.0	0
<b>Unfunded Grand Total:</b>		1,351,797	0	0	0	1,351,797	0.0	0

## Departmental Structure

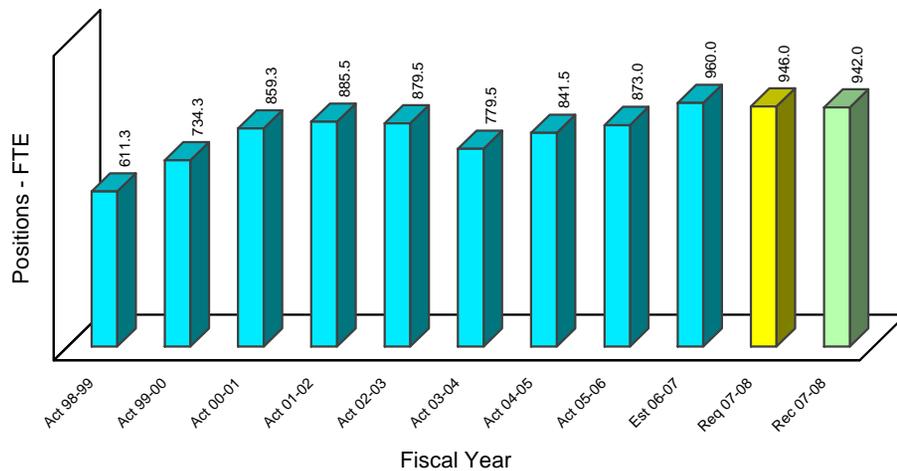
VERNE L. SPEIRS, Chief Probation Officer



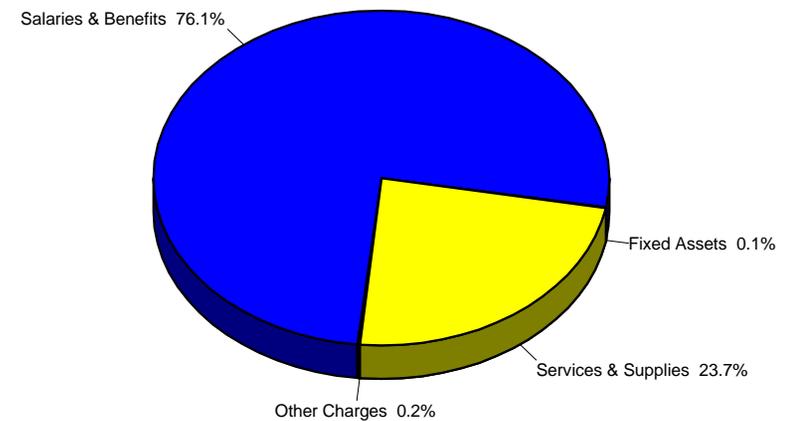
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 6700000 Probation  
DEPARTMENT HEAD: VERNE L. SPEIRS

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Detention & Corrections  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	71,729,579	84,038,365	91,690,652	97,840,651	92,524,062
Services & Supplies	17,945,695	25,685,877	22,542,576	25,163,887	25,163,887
Other Charges	80,646	138,443	148,443	200,639	200,639
Equipment	77,124	128,583	185,000	110,000	110,000
Interfund Charges	0	1,205,897	1,205,894	1,203,213	1,203,213
Intrafund Charges	2,373,409	1,691,775	1,806,103	2,406,260	2,406,260
<b>SUBTOTAL</b>	<b>92,206,453</b>	<b>112,888,940</b>	<b>117,578,668</b>	<b>126,924,650</b>	<b>121,608,061</b>
Interfund Reimb	12,560	0	0	0	0
Intrafund Reimb	-3,295,313	-2,905,965	-2,943,150	-2,688,058	-2,688,058
<b>NET TOTAL</b>	<b>88,923,700</b>	<b>109,982,975</b>	<b>114,635,518</b>	<b>124,236,592</b>	<b>118,920,003</b>
Prior Yr Carryover Revenues	10,207,077 48,427,340	7,537,948 52,442,286	7,537,948 54,112,248	7,638,822 52,252,551	7,638,822 52,252,551
<b>NET COST</b>	<b>30,289,283</b>	<b>50,002,741</b>	<b>52,985,322</b>	<b>64,345,219</b>	<b>59,028,630</b>
Positions	873.0	960.0	959.0	946.0	942.0

**PROGRAM DESCRIPTION:**

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

- Maintains a juvenile hall, pursuant to the State Welfare and Institutions Code, including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the Welfare and Institutions Code.
- Prepares presentence reports for both adult and juvenile courts and juvenile fitness reports. Reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors and ensures adult and juvenile offenders are in compliance with court-ordered conditions of probation.

- Manages and maintains the Sacramento County Boys Ranch (SCBR) and Warren E. Thornton Youth Center (WETYC) youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.
- Manages the Community Protection and Treatment Program (CPTP), which enables committed youth to serve their custody commitments in the community rather than in residence at the Boys Ranch or WETYC.
- 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.
- Provides a crisis resolution program, truancy services and a shelter care program for juveniles and their families.

- Is the Lead agency in the Sacramento Adult Drug Court program, a multidisciplinary team that delivers traditional and innovative substance abuse services to specified offenders. Team members include the Department of Health and Human Services, District Attorney, Public Defender, Sacramento County Superior Court and community-based organizations.
- Manages diversionary programs for adults and juveniles, such as Drug Diversion for adult substance abusers, and Neighborhood Accountability Boards (NAB) for first-time juvenile offenders.
- Operates the Day Reporting Center, a day treatment program and school designed to reduce crime in the community. The center combines education and vocational training with family and individual counseling, substance abuse counseling, anger management, gang awareness, parenting and life skills development in a highly structured program setting.

2007-08 PROGRAM INFORMATION

Budget Unit: 6700000 Probation

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Juvenile Justice Commission</i>	4,000	0	0	0	<b>4,000</b>	0.0	0
Strategic Objective: O -- Other								
Program Description: Inspects jails, juvenile institutions & other facilities								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Regular inspections & reports that ensure Title 15 standards are met.								
002-A	<i>Home Supervision</i>	2,022,059	0	1,714,017	111,302	<b>196,740</b>	13.0	7
Strategic Objective: LJ1-- Law and Justice								
Program Description: Electronic Monitoring Program that allows minors to remain at home								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Pre- and post-dispositional alternative to detention in Juvenile Hall. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Juvenile Hall. Success measured by number, who are not remanded.								
003-A	<i>Placement Supervision</i>	4,079,448	0	3,407,316	256,852	<b>415,280</b>	30.0	14
Strategic Objective: LJ1-- Law and Justice								
Program Description: Provides assessment, placement & supervision of minors								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.								
006-A	<i>Adult Court Investigation</i>	6,035,100	0	1,574,436	428,086	<b>4,032,578</b>	50.0	1
Strategic Objective: LJ1-- Law and Justice								
Program Description: Conducts presentence investigations on adult offenders								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>007-A</i>	<b>Juvenile Field Supervision</b>	5,373,450	0	3,728,925	316,784	<b>1,327,741</b>	37.0	29
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides monitoring & supervision of juvenile offenders						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk monthly.						
<i>008-A</i>	<b>Juvenile Intake &amp; Investigation</b>	16,451,047	0	12,422,470	1,117,304	<b>2,911,273</b>	130.5	1
	<b>Strategic Objective:</b>	LJ2-- Law and Justice						
	<b>Program Description:</b>	Processes court referrals and prepares court reports						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings. Measures success by number and timeliness of reports and number of hearings conducted.						
<i>009</i>	<b>Boys Ranch</b>	10,555,363	0	2,588,512	565,073	<b>7,401,778</b>	66.0	10
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides detention program for male wards sentenced by the Court						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Enhance public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through program levels and success during furlough measures success.						
<i>010</i>	<b>Warren E. Thornton Youth Center</b>	9,497,059	0	1,433,001	488,018	<b>7,576,040</b>	57.0	4
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides co-educational facility for sentenced delinquents						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Increase public safety and juvenile offender accountability/competency. Weekly measurement of each juvenile's program participation. Advancement through 4-step residential program. Achievement of 5th step furlough to community.						
<i>011-A</i>	<b>Juvenile Hall</b>	33,780,551	85,535	10,260,925	2,510,353	<b>20,923,738</b>	275.0	15
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides secure detention for minors						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>014-A</i>	<i>Adult Field</i>	6,410,729	33,600	1,614,184	393,839	<b>4,369,106</b>	45.8	29
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision of adult offenders</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public safety through supervision of selected high-risk adult offenders that present a threat to public safety. Assess risk level for each new intake. Monthly contact with identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.</p>								
<i>020-A</i>	<i>Day Reporting Center</i>	2,458,551	0	2,100,909	85,617	<b>272,025</b>	10.0	7
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Non-residential day treatment facility for juvenile offenders</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Non-residential facility providing education, treatment and rehabilitation programming for juvenile offenders, coupled with a program of intensive field supervision. Probation officers have daily and/or weekly face to face contact with probationers. Success is measured through a higher rate of compliance with conditions of probation, including counseling, restitution and school attendance.</p>								
<i>021-A</i>	<i>Unallocated Positions</i>	0	0	0	0	<b>0</b>	69.0	11
<p><b>Strategic Objective:</b> LJ4-- Law and Justice</p> <p><b>Program Description:</b> Personnel allocated to various programs</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Seek out alternative funding sources, develop service contracts, complete general accounting &amp; personnel functions, backgrounds, training, recruitment, IT and construction planning. Measured by income generated, timely payments, meeting of timelines, and hiring of quality staff.</p>								
<i>025</i>	<i>SCPA Representative</i>	126,026	0	114,442	8,562	<b>3,022</b>	1.0	0
<p><b>Strategic Objective:</b> O -- Other</p> <p><b>Program Description:</b> Provides union release time for the SCPA President</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Improve communication with employee organization. Sacramento County Probation Association (SCPA) represents Probation line staff. This provision is contractual as agreed upon in the labor agreement between the County of Sacramento and SCPA, effective until June 30, 2006.</p>								
<i>026-A</i>	<i>Community partnerships (Informal Supervision)</i>	1,472,399	0	1,023,905	89,898	<b>358,596</b>	10.5	4
<p><b>Strategic Objective:</b> LJ3-- Law and Justice</p> <p><b>Program Description:</b> Provides monitoring &amp; informal supervision of juvenile offenders</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public safety through supervision of juvenile offenders in the community. Telephone and face/face contacts with juvenile offenders and guardians according to level of risk for reoffense. Measure success by number of cases dismissed.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
029	<b>Sacramento Assessment Center</b>	511,971	0	85,000	0	<b>426,971</b>	0.0	0
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Comprehensive assessment of detained placement youth</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Comprehensive needs assessment and case plan for certain 11-17 year-olds pending placement. 21-bed non-secure facility. Measure success by fewer days in Juvenile Hall pending placement, increased reunifications with family and fewer subsequent arrests.</p>								
031	<b>Standards and Training</b>	706,000	0	426,920	0	<b>279,080</b>	0.0	0
<p><b>Strategic Objective:</b> LJ4-- Law and Justice</p> <p><b>Program Description:</b> State correctional training</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties effectively and legally. Training is provided at the minimum STC standard.</p>								
033-A	<b>Prop 36</b>	402,924	396,500	2,932	3,492	<b>0</b>	3.0	3
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Promote recovery from substance abuse among non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis. Measure success by number of program completions.</p>								
034	<b>Community Protection &amp; Treatment Program</b>	1,888,308	0	1,225,513	90,687	<b>572,108</b>	8.0	2
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Intensive supervision and treatment services in lieu of incarceration.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> An alternative to residential treatment at Youth Center &amp; Boys Ranch to alleviate overcrowding. Program uses electronic monitoring, intensive Probation Officer contact and treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.</p>								
<b>MANDATED Total:</b>		101,774,985	515,635	43,723,407	6,465,867	<b>51,070,076</b>	805.8	137

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004	<b>Anti Drug and Child Abuse Enforcement Program</b>	152,538	131,969	0	8,562	12,007	1.0	1
	<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Multi-agency team which targets major drug offenders who are endangering children by exposing them to the dangers assoc. with the abuse of drugs</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Positive impact within community created by the disruption and reduction in the manufacturing, sale and trafficking of drugs. Increase in identification of drug endangered children.</p>							
005	<b>Vehicle Theft Enforcement Grant</b>	302,137	0	278,969	17,123	6,045	2.0	4
	<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Multi-agency vehicle theft suppression task force</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Increase identification &amp; prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.</p>							
007-B	<b>Juvenile Field Supervision</b>	3,311,649	0	2,392,131	214,043	705,475	25.0	0
	<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides monitoring &amp; supervision of juvenile offenders</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Increased public safety through supervision of juvenile offenders in the community. School visits, drug testing, contact with family. Monitor progress compliance with court orders through contact with service providers.</p>							
013-A	<b>Drug Court</b>	1,470,946	527,450	38,000	51,370	854,126	6.0	2
	<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides intensive drug treatment program in-lieu of prosecution</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.</p>							
014-B	<b>Adult Field</b>	6,300,031	36,400	1,748,700	423,805	4,091,126	49.7	0
	<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision of adult offenders</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Increased public safety through supervision of selected high-risk adult offenders that present a threat to public safety. Assess risk level for each new intake. Monthly contact with identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>016-A</i>	<i>Justice Grant</i>	716,934	0	267,056	51,370	<b>398,508</b>	6.0	3
<b>Strategic Objective:</b>	LJ1-- Law and Justice							
<b>Program Description:</b>	Funds the Juvenile Court Violent Offender Unit							
<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Process juvenile cases involving the most serious and violent offenses. Smaller caseloads allow more thorough investigation and reporting within strict timelines. Measure success by number of reports annually.							
<i>017-A</i>	<i>QATA</i>	41,100	41,100	0	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b>	LJ4-- Law and Justice							
<b>Program Description:</b>	Quality assurance and technical support for group homes							
<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Increase & ensure quality of group homes by developing and providing training. Multi-agency team includes 1 Probation retired annuitant who evaluates group homes against current regulations & required standards. Identify and provide needed training.							
<i>018</i>	<i>Neighborhood Accountability Boards</i>	602,546	0	200,000	42,809	<b>359,737</b>	5.0	0
<b>Strategic Objective:</b>	LJ3-- Law and Justice							
<b>Program Description:</b>	Community-based project for first-time, non-violent juveniles							
<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Increase safety & involve community in youthful offender accountability. Divert low level offenders from system. Establish 6-month contract between community & 1st-time, non-violent, misdemeanor juvenile offenders. Track minor's contract completion.							
<i>022-A</i>	<i>Neighborhood Alternative Center</i>	3,882,609	0	2,918,236	205,481	<b>758,892</b>	24.0	3
<b>Strategic Objective:</b>	LJ3-- Law and Justice							
<b>Program Description:</b>	Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders							
<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Prevent future delinquency through early risk assessment, crisis intervention and pro-social skill development of 8-17 year-olds exhibiting pre-delinquent behavior. Provide mandated intake services for specified youth. Complete risk assessments on all participants. Refer for appropriate services. Measure success by number of interventions/referrals.							
<i>024</i>	<i>Apartment Complex Program</i>	375,388	0	0	17,123	<b>358,265</b>	1.0	1
<b>Strategic Objective:</b>	LJ1-- Law and Justice							
<b>Program Description:</b>	Provides services to families in a selected apartment complex							
<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista Apartments where many residents are mutli-service users.							

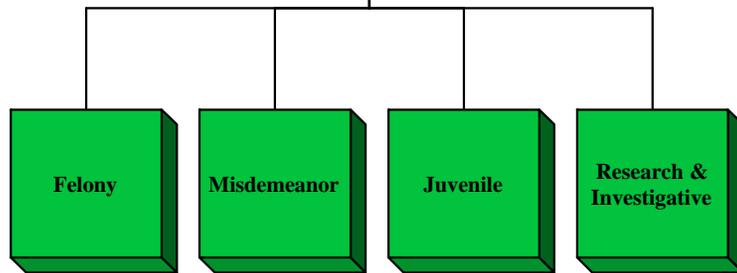
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>026-B</i>	<i>Community Partnership's Prog</i>	578,368	0	394,010	38,528	<b>145,830</b>	4.5	0
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights.</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Improve availability of services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights. 3 officers monitor progress of juvenile offenders in each area. Track # of outreaches &amp; services provided.</p>								
<i>030</i>	<i>Restorative Justice</i>	10,000	0	0	0	<b>10,000</b>	0.0	0
<p><b>Strategic Objective:</b> LJ2-- Law and Justice</p> <p><b>Program Description:</b> Program to further restorative justice principles</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Increase community protection, victim restoration, and offender accountability &amp; competency through implementation of restorative justice principles. Periodic review of local criminal justice system to recommend ways to incorporate those principles.</p>								
<i>033-B</i>	<i>Proposition 36</i>	1,373,529	1,189,500	8,795	77,055	<b>98,179</b>	9.0	4
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Promote recovery from substance abuse in non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis.</p>								
<i>035</i>	<i>JABG-Juvenile Accountability Grant</i>	130,848	0	130,848	0	<b>0</b>	0.0	0
<p><b>Strategic Objective:</b> LJ3-- Law and Justice</p> <p><b>Program Description:</b> Correction Standards Authority grant providing for improved juvenile offender accountability.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Comprises two components: The Legal XML® Offender Data Sharing project will improve sharing of information within the Juvenile Justice System; Continuation of the Truancy Impact Program (TIP) will reduce truancy and subsequent criminal behaviors.</p>								
<i>036</i>	<i>CAL-MMET Program</i>	432,053	246,004	0	25,685	<b>160,364</b>	3.0	1
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides a Multi-Jurisdictional Methamphetamine Enforcement Team</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Eliminate the production &amp; distribution of methamphetamine through a state-funded multi-jurisdictional task force that includes 2 Probation staff. Site identification, perpetrator identification and arrest will signal program success.</p>								

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>							
038 <i>Juvenile Phone Fund</i>	107,400	0	107,400	0	0	0.0	0	
<p><b>Strategic Objective:</b> O -- Other</p> <p><b>Program Description:</b> Provides funding for essential institutional program costs and treatment services that promote improved behavior.</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Provides funding for essential institutional program costs and treatment services that promote improved behavior.</p>								
039 <i>Asset Seizure</i>	45,000	0	45,000	0	0	0.0	0	
<p><b>Strategic Objective:</b> O -- Other</p> <p><b>Program Description:</b> Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.</p>								
<b>DISCRETIONARY Total:</b>		19,833,076	2,172,423	8,529,144	1,172,955	7,958,553	136.2	19
<b>FUNDED Total:</b>		121,608,061	2,688,058	52,252,551	7,638,822	59,028,630	942.0	156
<b>Funded Grand Total:</b>		121,608,061	2,688,058	52,252,551	7,638,822	59,028,630	942.0	156

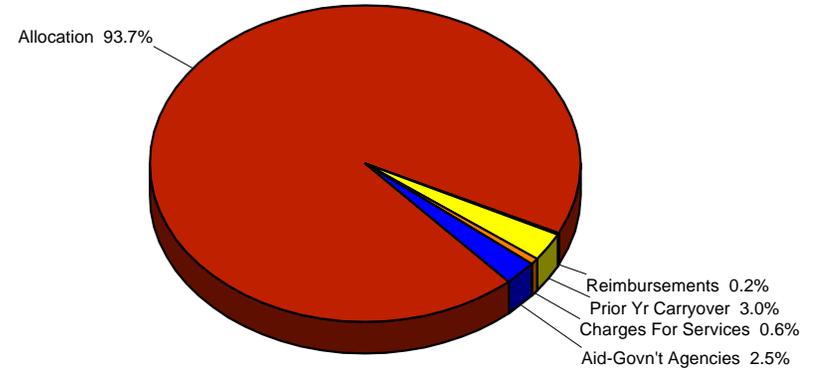
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>UNFUNDED</b>	Program Type: <b>MANDATED</b>							
<i>011-B Juvenile Hall</i>	4,915,120	0	0	0	<b>4,915,120</b>	0.0	0	
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides secure detention for minors</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Restored funding would enable probation to provide a secure detention for minors and remain suitable by the Corrections Standards Authority</p>								
<b>MANDATED Total:</b>		4,915,120	0	0	0	<b>4,915,120</b>	0.0	0
<b>UNFUNDED</b>	Program Type: <b>DISCRETIONARY</b>							
<i>033-C Prop 36</i>	401,469	0	0	0	<b>401,469</b>	4.0	0	
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Restored funding would enable Probation to provide for a program designed to promote recovery from substance abuse among non-violent adult offenders with a history of drug addiction</p>								
<b>DISCRETIONARY Total:</b>		401,469	0	0	0	<b>401,469</b>	4.0	0
<b>UNFUNDED Total:</b>		5,316,589	0	0	0	<b>5,316,589</b>	4.0	0
<b>Unfunded Grand Total:</b>		5,316,589	0	0	0	<b>5,316,589</b>	4.0	0

## Departmental Structure

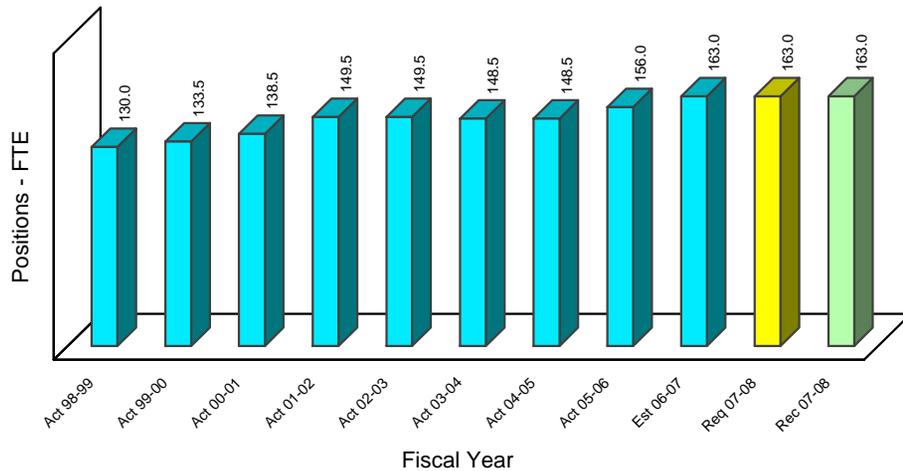
PAULINO DURAN, Public Defender



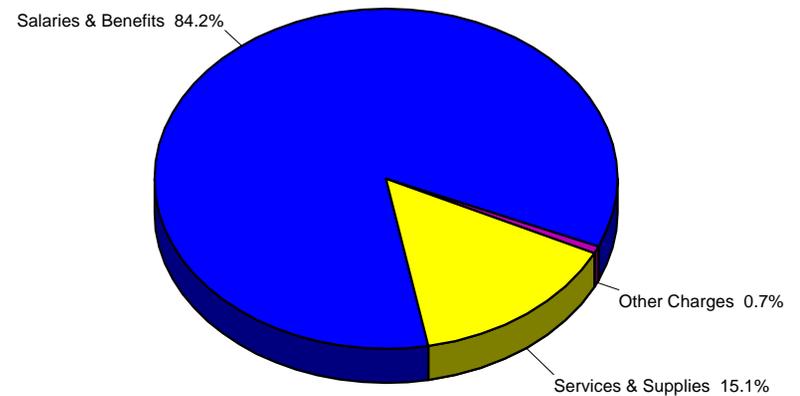
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 6910000 Public Defender  
DEPARTMENT HEAD: PAULINO DURAN  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	17,438,123	20,684,313	20,114,980	22,160,919	22,160,919
Services & Supplies	3,188,066	3,434,508	3,551,662	3,613,060	3,334,169
Other Charges	111,027	115,521	213,639	183,726	183,726
Equipment	5,228	0	0	0	0
Intrafund Charges	515,533	555,790	645,714	634,587	634,587
<b>SUBTOTAL</b>	<b>21,257,977</b>	<b>24,790,132</b>	<b>24,525,995</b>	<b>26,592,292</b>	<b>26,313,401</b>
Intrafund Reimb	-37,349	-41,000	-41,000	-41,000	-41,000
<b>NET TOTAL</b>	<b>21,220,628</b>	<b>24,749,132</b>	<b>24,484,995</b>	<b>26,551,292</b>	<b>26,272,401</b>
Prior Yr Carryover	583,556	954,047	954,047	779,510	779,510
Revenues	727,232	806,834	781,169	829,068	829,068
<b>NET COST</b>	<b>19,909,840</b>	<b>22,988,251</b>	<b>22,749,779</b>	<b>24,942,714</b>	<b>24,663,823</b>
Positions	156.0	163.0	163.0	163.0	163.0

**PROGRAM DESCRIPTION:**

- Provides legal representation to people who cannot afford private counsel when they are accused of having committed 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.

2007-08 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Indigent Defense	26,313,401	41,000	829,068	779,510	24,663,823	163.0	26
Strategic Objective:	LJ2-- Law and Justice						
Program Description:	Provide quality legal representation for indigent defendants						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide effective assistance of counsel.						
<b>MANDATED Total:</b>	26,313,401	41,000	829,068	779,510	24,663,823	163.0	26
<b>FUNDED Total:</b>	26,313,401	41,000	829,068	779,510	24,663,823	163.0	26

Funded Grand Total: 26,313,401 41,000 829,068 779,510 24,663,823 163.0 26

<b>UNFUNDED</b>	Program Type: <b>MANDATED</b>						
001 Indigent Defense	278,891	0	0	0	278,891	0.0	0
Strategic Objective:	LJ2-- Law and Justice						
Program Description:	Provide quality legal representation for indigent defendants						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	This funding will be used by the Public Defender to pay for the use of expert witnesses, e.g., MD's, Ph D's, psychologists, forensic science experts, tests and interpretation of tests including DNA, accident and fire scene reconstruction, etc., that are case related and necessary for the defense of clients.						
<b>MANDATED Total:</b>	278,891	0	0	0	278,891	0.0	0
<b>UNFUNDED Total:</b>	278,891	0	0	0	278,891	0.0	0

Unfunded Grand Total: 278,891 0 0 0 278,891 0.0 0

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Finance  
FUND: TOBACCO LITIGATION SETTLEMENT

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	447,025	888,339	929,043	901,627	901,627
Interfund Charges	5,120,585	5,189,429	5,189,429	5,188,883	5,188,883
Interfund Reimb	0	-2,305,315	-2,305,315	-3,587,360	-3,587,360
<b>Total Finance Uses</b>	<b>5,567,610</b>	<b>3,772,453</b>	<b>3,813,157</b>	<b>2,503,150</b>	<b>2,503,150</b>
Reserve Provision	0	48,557,566	48,557,566	0	0
<b>Total Requirements</b>	<b>5,567,610</b>	<b>52,330,019</b>	<b>52,370,723</b>	<b>2,503,150</b>	<b>2,503,150</b>
<b>Means of Financing</b>					
Fund Balance	2,283,184	50,688,715	50,688,715	40,704	40,704
Reserve Release	0	0	0	970,015	970,015
Use Of Money/Prop	2,818,961	1,682,008	1,682,008	1,492,431	1,492,431
Other Revenues	51,154,157	0	0	0	0
<b>Total Financing</b>	<b>56,256,302</b>	<b>52,370,723</b>	<b>52,370,723</b>	<b>2,503,150</b>	<b>2,503,150</b>

**PROGRAM DESCRIPTION:**

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in the 2000-01 Fiscal Year. A portion of the proceeds of the bond sale are placed in a long-term investment. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.
- The Board of Supervisors allocated revenue from the long-term investment to county departments, other local governments, and community organizations for the operation of health, youth, and tobacco cessation/prevention and education programs.

2007-08 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001 <i>Programs and Initiatives</i>	2,150,483	2,150,483	0	0	0	0.0	0	
Strategic Objective: C2 -- Sustainable and Livable Communities Program Description: Allocations to County Departments Countywide Priority: 3 -- Quality of Life Anticipated Results: Provides funding for County operated programs that address challenges throughout Sac County								
002 <i>Community Programs and Initiatives</i>	3,940,027	1,436,877	2,462,446	40,704	0	0.0	0	
Strategic Objective: C2 -- Sustainable and Livable Communities Program Description: Allocations to Community Based Organizations Countywide Priority: 3 -- Quality of Life Anticipated Results: Provides funding for community programs that address challenges throughout Sac County								
<b>SELF-SUPPORTING Total:</b>		6,090,510	3,587,360	2,462,446	40,704	0	0.0	0
<b>FUNDED Total:</b>		6,090,510	3,587,360	2,462,446	40,704	0	0.0	0
<b>Funded Grand Total:</b>		6,090,510	3,587,360	2,462,446	40,704	0	0.0	0

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2820000 Veteran's Facility			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2007-08		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Property Management FUND: GENERAL			
Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	16,248	19,700	20,000	20,000	20,000
NET TOTAL	16,248	19,700	20,000	20,000	20,000
Prior Yr Carryover	56	157	157	0	0
Revenues	5	0	0	0	0
NET COST	16,187	19,543	19,843	20,000	20,000

**PROGRAM DESCRIPTION:**

This budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council,

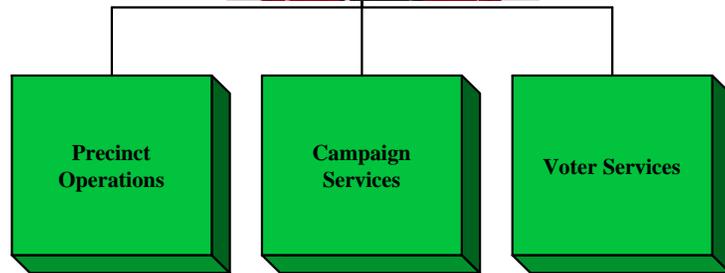
which consists of approximately 40 Veterans' organizations, utilizes this facility.

**2007-08 PROGRAM INFORMATION**

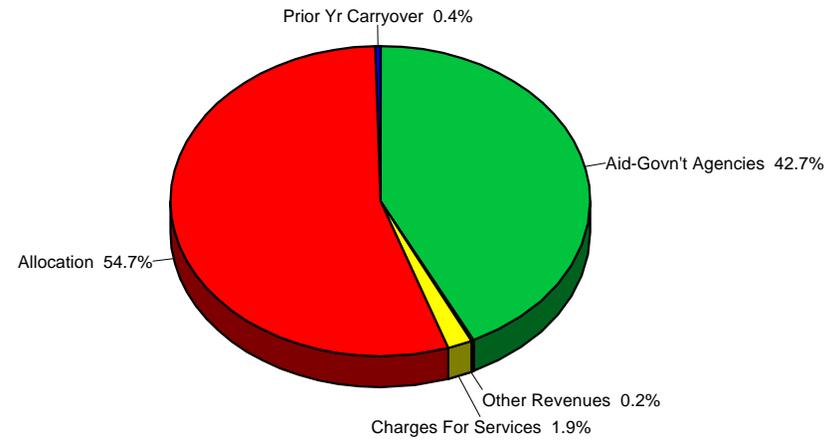
<b>Budget Unit:</b> 2820000	<b>Veteran's Facility</b>	<b>Agency:</b> Countywide Services							
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles		
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>								
001 <i>Property Management</i>	20,000	0	0	0	20,000	0.0	0		
<b>Strategic Objective:</b> C3 -- Sustainable and Livable Communities									
<b>Program Description:</b> Property Management for Veterans Meeting Hall									
<b>Countywide Priority:</b> 3 -- Quality of Life									
<b>Anticipated Results:</b> Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).									
<b>DISCRETIONARY Total:</b>	20,000	0	0	0	20,000	0.0	0		
<b>FUNDED Total:</b>	20,000	0	0	0	20,000	0.0	0		

## Departmental Structure

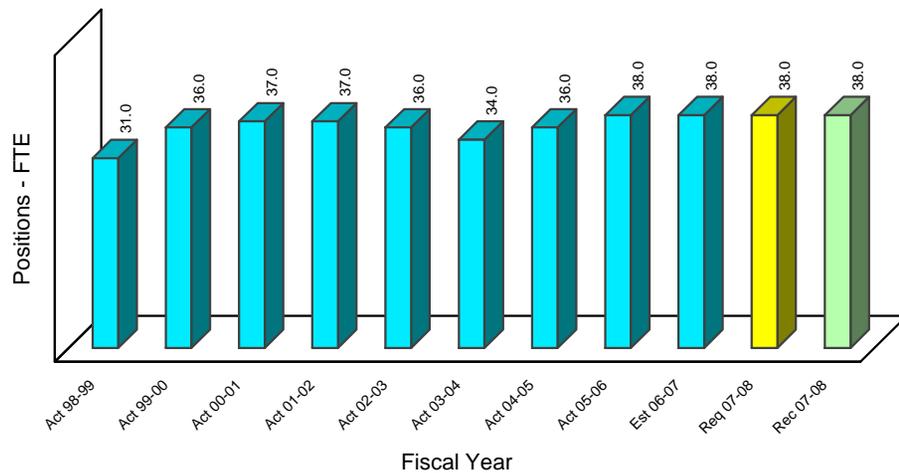
JILL LAVINE, Registrar of Voters



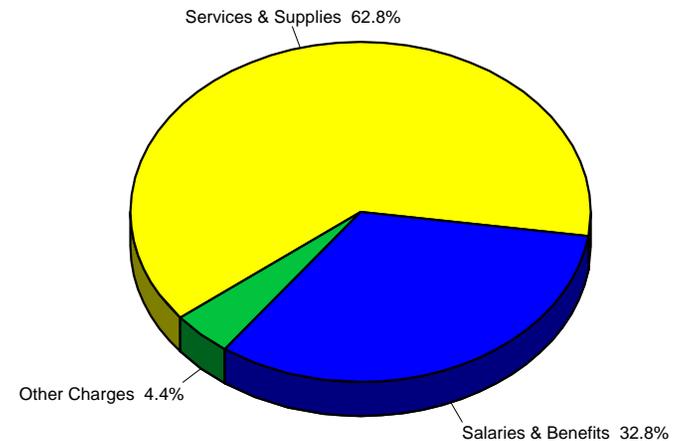
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 4410000 Voter Registration And Elections  
 DEPARTMENT HEAD: JILL LAVINE

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Elections  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,168,334	3,267,744	3,535,068	4,337,200	4,097,795
Services & Supplies	5,092,166	7,501,884	7,642,890	8,549,408	7,292,850
Other Charges	2,293,480	3,859,598	3,547,574	547,845	547,845
Equipment	14,320	716,127	36,000	0	0
Interfund Charges	0	437,893	437,893	518,026	518,026
Intrafund Charges	9,746	12,028	12,028	25,237	25,237
<b>NET TOTAL</b>	<b>10,578,046</b>	<b>15,795,274</b>	<b>15,211,453</b>	<b>13,977,716</b>	<b>12,481,753</b>
Prior Yr Carryover	1,129,136	1,129,136	1,129,136	50,000	50,000
Revenues	3,725,630	8,267,942	7,770,502	5,600,400	5,600,400
<b>NET COST</b>	<b>5,723,280</b>	<b>6,398,196</b>	<b>6,311,815</b>	<b>8,327,316</b>	<b>6,831,353</b>
Positions	38.0	38.0	38.0	38.0	38.0

**PROGRAM DESCRIPTION:**

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

2007-08 PROGRAM INFORMATION

Budget Unit: 4410000 Voter Registration & Elections

Agency: Countywide Services

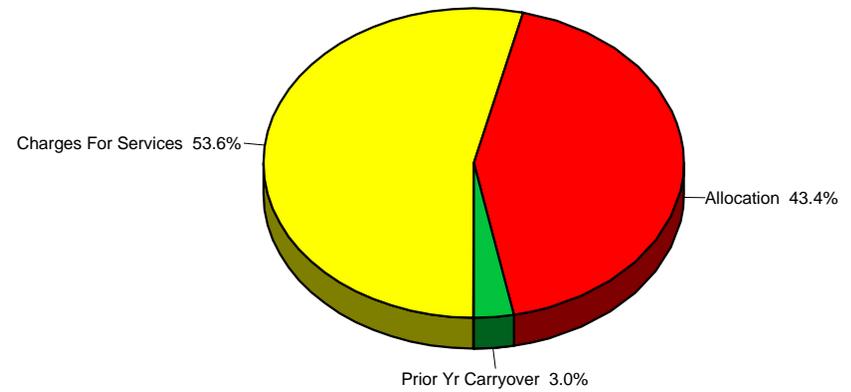
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Voter Registration and Elections</i>	12,481,753	0	5,600,400	50,000	<b>6,831,353</b>	38.0	3
Strategic Objective: C -- Sustainable and Livable Communities								
Program Description: Elections								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides means for an election of representatives with full access and confidence in results.								
<b>MANDATED Total:</b>		12,481,753	0	5,600,400	50,000	<b>6,831,353</b>	38.0	3
<b>FUNDED Total:</b>		12,481,753	0	5,600,400	50,000	<b>6,831,353</b>	38.0	3
<b>Funded Grand Total:</b>		12,481,753	0	5,600,400	50,000	<b>6,831,353</b>	38.0	3
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Voter Registration and Elections</i>	1,495,963	0	0	0	<b>1,495,963</b>	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities								
Program Description: Elections								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides means for an election of representatives with full access and confidence in results.								
<b>MANDATED Total:</b>		1,495,963	0	0	0	<b>1,495,963</b>	0.0	0
<b>UNFUNDED Total:</b>		1,495,963	0	0	0	<b>1,495,963</b>	0.0	0
<b>Unfunded Grand Total:</b>		1,495,963	0	0	0	<b>1,495,963</b>	0.0	0

## Departmental Structure

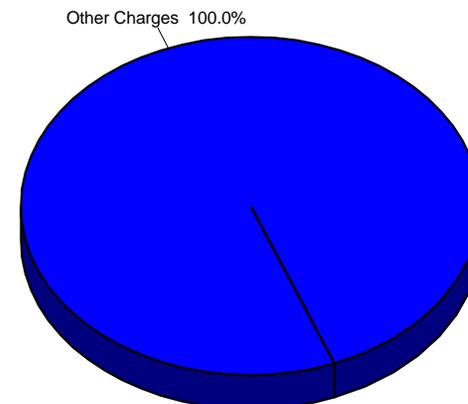
**FRANK E. CARL, Director**



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 3260000 Wildlife Services  
 DEPARTMENT HEAD: FRANK E. CARL  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	87,000	93,090	96,070	99,908	99,908
NET TOTAL	87,000	93,090	96,070	99,908	99,908
Prior Yr Carryover Revenues	2,151 47,415	2,876 50,588	2,876 50,588	2,980 53,597	2,980 53,597
NET COST	37,434	39,626	42,606	43,331	43,331

**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. Most incorporated cities within the County are now participating, financially, in the program, commensurate to the services provided to their residents.

2007-08 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Wildlife Services</i>	99,908	0	53,597	2,980	<b>43,331</b>	0.0	0
Strategic Objective: HS2- Public Health and Safety								
Program Description: Control of non-domestic animals posing a risk to public health & safety, or damaging property.								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Program funding will provide resolution in 2000 cases of non-domestic animals posing a risk to public health & safety or damaging property within Sacramento County.								
<b>DISCRETIONARY Total:</b>		99,908	0	53,597	2,980	<b>43,331</b>	0.0	0
<b>FUNDED Total:</b>		99,908	0	53,597	2,980	<b>43,331</b>	0.0	0
<b>Funded Grand Total:</b>		99,908	0	53,597	2,980	<b>43,331</b>	0.0	0