

COUNTYWIDE SERVICES AGENCY

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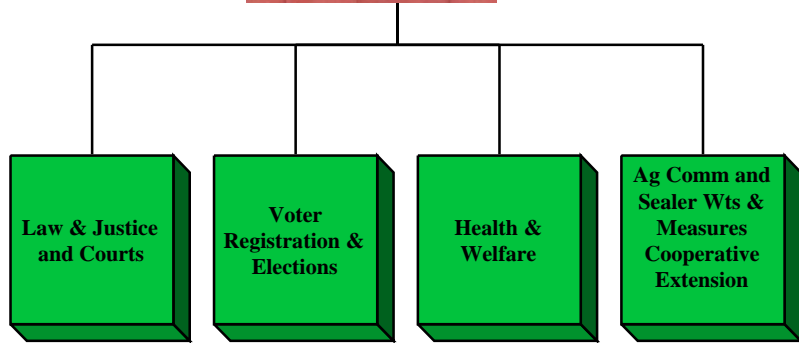
COUNTYWIDE SERVICES AGENCY

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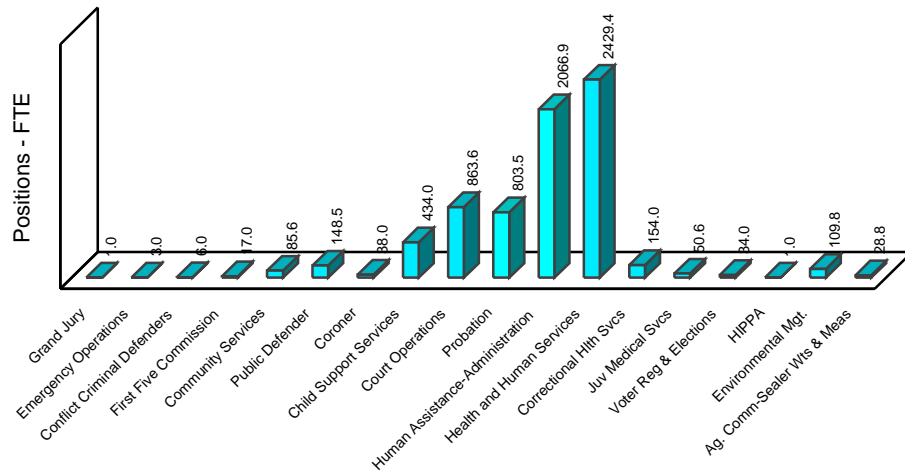
INTRODUCTION

Agency Structure

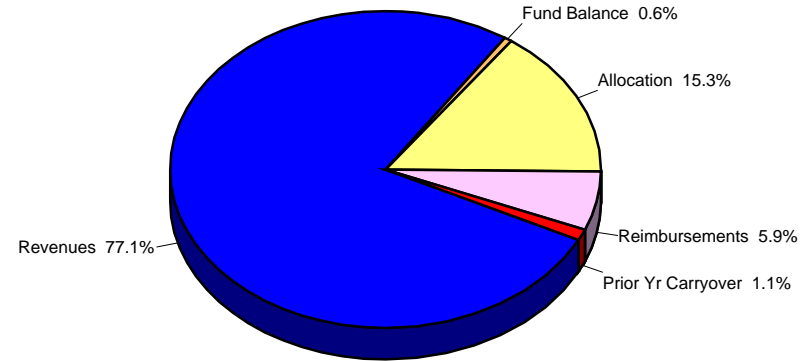
PENELOPE CLARKE, Agency Administrator



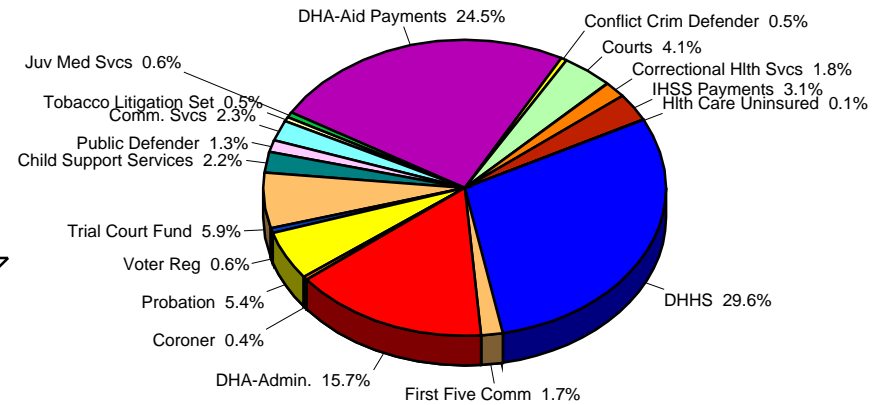
Staffing



Financing Sources



Financing Uses



As part of the County reorganization effective March 25, 2004, the Public Protection Agency was reconstituted as the Countywide Services Agency (CSA). The mission of the Agency 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 District Attorney, Probation, Sheriff, 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, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First Five 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:

District Attorney: The District Attorney, an elected official, prosecutes violators of state and local laws, serves as legal counsel for the Grand Jury on criminal matters, and operates the Laboratory of Forensic Services.

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 pre-sentence 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. Thomson Youth Center.

Sheriff: The Sheriff, an elected official, provides police protection primarily to the Unincorporated Areas of the County, security services to the Sacramento International Airport, contracts with the Cities of Citrus Heights and Elk Grove for police protection services. The Sheriff also operates two jail facilities: the Lorenzo E. Patino Hall of Justice and the Rio Cosumnes Correctional Center. The Sheriff is also responsible for the Correctional Health Services which provides medically necessary inpatient and outpatient medical and dental care for adults detained at county operated correctional facilities.

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.

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 Five 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 Work Opportunity and Responsibility to Kids (CalWORKS), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance. 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 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.

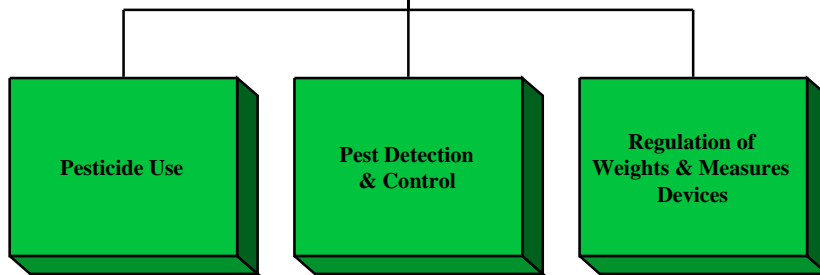
Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,004,415	\$2,159,180	\$845,235	28.8
001A	6760000	Care In Homes and Institutions	1,983,987	543,512	1,440,475	0.0
001A	5810000	Child Support Services	35,265,298	32,920,424	2,344,874	434.0
001A	5510000	Conflict Criminal Defenders	7,613,123	356,725	7,256,398	6.0
001A	4660000	Contribution to Human Rights & Fair Housing	84,529	0	84,529	0.0
001A	4522000	Contribution to Law Library	728,584	109,882	618,702	0.0
001A	3310000	Cooperative Extension	362,699	162,865	199,834	3.0
001A	4610000	Coroner	5,959,534	798,359	5,161,175	38.0
001A	7410000	Correctional Health Services	28,556,604	20,481,883	8,074,721	154.0
001A	5040000	Court/County Contribution	30,415,257	6,700,000	23,715,257	0.0
001A	5020000	Court/Non-Trial Court Funding	15,642,937	2,224,277	13,418,660	0.0
001A	5050000	Court Paid County Services	0	0	0	0.0
001A	5750000	Criminal Justice Cabinet	0	0	0	0.0
001A	5520000	Dispute Resolution	429,000	429,000	0	0.0
001A	7090000	Emergency Operations	5,118,473	4,926,197	192,276	3.0
001A	5660000	Grand Jury	186,417	8,866	177,551	1.0
001A	7200000	Health and Human Services	411,406,105	390,641,309	20,764,796	2,429.4
001A	5740000	Health Insurance Portability & Accountability Act	0	0	0	1.0
001A	7270000	Health-Medical Treatment Payments	40,308,210	25,619,566	14,688,644	0.0
001A	8100000	Human Assistance-Administration	243,984,057	222,372,896	21,611,161	2,066.9
001A	8700000	Human Assistance-Aid Payments	387,168,980	331,018,841	56,150,139	0.0
001A	7250000	In-Home Support Services Provider Payments	48,690,764	39,148,132	9,542,632	0.0
001A	7230000	Juvenile Medical Services	9,023,029	5,526,253	3,496,776	50.6
001A	6700000	Probation	82,484,060	46,775,843	35,708,217	803.5
001A	6910000	Public Defender	20,695,073	739,184	19,955,889	148.5
001A	2820000	Veteran's Facility	16,300	48	16,252	0.0
001A	4410000	Voter Registration & Elections	8,878,856	1,080,400	7,798,456	34.0
001A	3260000	Wildlife Services	81,659	49,847	31,812	0.0
GENERAL FUND TOTAL			\$1,388,087,950	\$1,134,793,489	\$253,294,461	6,201.7

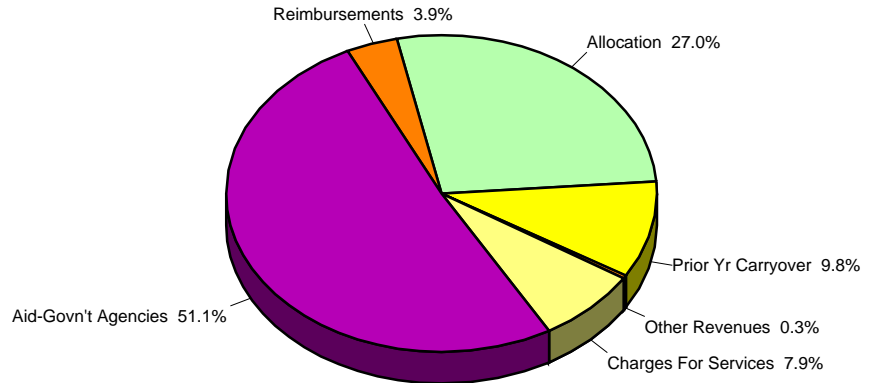
<u>Agency Fund Centers/Departments</u>						
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
004A	8900000	Health Care/Uninsured	\$999,283	\$999,283	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	7,255,972	7,255,972	0	0.0
010B	3350000	Environmental Management	11,575,386	11,575,386	0	109.8
012A	8600000	Community Services	25,709,778	25,709,778	0	85.6
013A	7210000	First Five Commission	26,904,252	26,904,252	0	17.0
SUBTOTAL			\$72,444,671	\$72,444,671	\$0	212.4
 <u>Non-Agency Fund Centers/Departments (Coordination)</u>						
003A	5200000	Court/Trial Court Funded	\$89,991,226	\$86,461,930	\$3,529,296	863.6
003A	5400000	Court-Other Operations	1,771,843	5,301,139	-3,529,296	0.0
SUBTOTAL			\$91,763,069	\$91,763,069	\$0	863.6
GRAND TOTAL			\$1,552,295,690	\$1,299,001,229	\$253,294,461	7,277.7

Departmental Structure

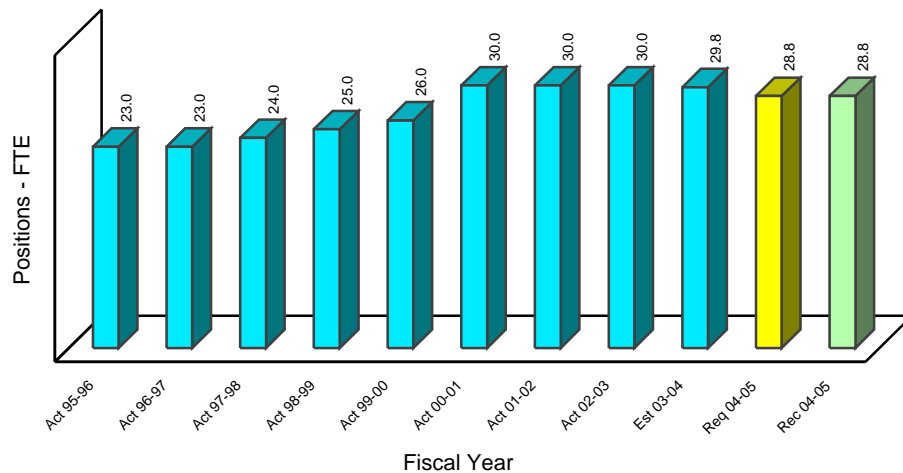
FRANK E. CARL, Director



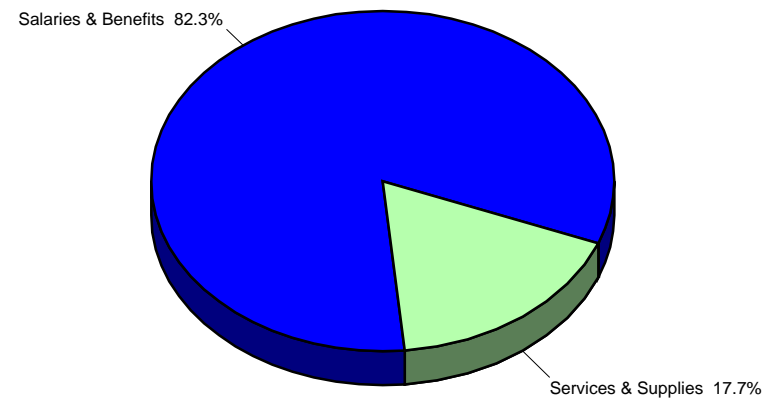
Financing Sources



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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,334,970	2,537,018	2,562,171	2,571,038	2,571,038
Services & Supplies	685,821	507,904	597,798	548,040	548,040
Other Charges	6,420	2,890	2,890	0	0
Interfund Charges	45,000	0	0	0	0
Intrafund Charges	23,926	23,780	23,780	6,019	6,019
SUBTOTAL	3,096,137	3,071,592	3,186,639	3,125,097	3,125,097
Interfund Reimb	-125,546	-120,682	-120,682	-120,682	-120,682
NET TOTAL	2,970,591	2,950,910	3,065,957	3,004,415	3,004,415
Prior Yr Carryover Revenues	351,684	239,959	239,959	305,166	305,166
	1,898,870	2,200,175	2,006,031	1,854,014	1,854,014
NET COST	720,037	510,776	819,967	845,235	845,235
Positions	30.0	29.8	29.8	28.8	28.8

PROGRAM DESCRIPTION:

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

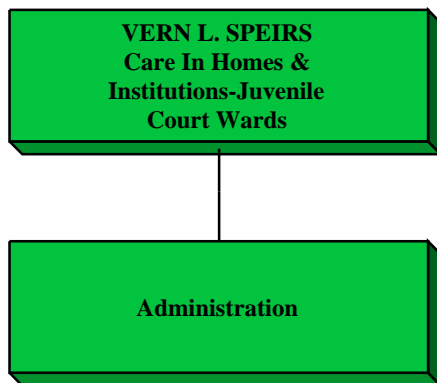
2004-05 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Comm-Sealer of Wts & Mea		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	General Contract Programs	130,682	120,682	10,000	0	0	1.3	1
Program Description: Hazardous Materials/Ag Burn/ Vapor Recovery								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Improve air quality by assuring compliance of fuel nozzle systems and agricultural burn requirements. Protect the environment by inspecting hazardous materials storage for compliance.								
002-A	General Agricultural Programs	423,732	0	423,732	0	0	1.8	6
Program Description: Pierces Disease Control Program								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reduce risk of infestation as a result of introduction from contaminated nursery stock to less than 0.5%								
002-B	General Agricultural Programs	4,187	0	1,303	529	2,355	0.1	0
Program Description: Pest Eradication								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Eradication of small infestations of exotic pests.								
002-C	General Agricultural Programs	44,049	0	23,709	5,563	14,777	0.6	1
Program Description: Pest Management								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reduce the impact on agriculture due to common pests / weeds / vertebrate / disease.								
002-D	General Agricultural Programs	10,155	0	6,244	1,282	2,629	0.1	0
Program Description: Seed Inspection								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No seed processed in Sacramento county will be rejected for contamination, or quality.								

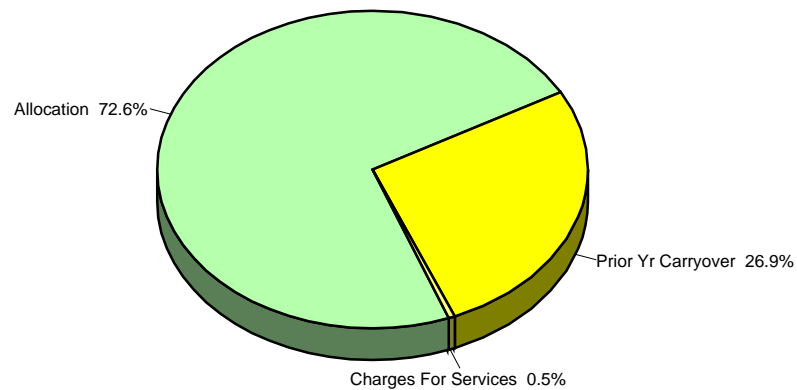
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
002-E	General Agricultural Programs	22,830	0	14,605	2,883	5,342	0.4	0
Program Description: Nursery Inspection								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Nurseries maintain 95% compliance by annual inspection of each.								
002-F	General Agricultural Programs	29,825	0	12,782	3,766	13,277	0.3	1
Program Description: Fruit& Vegetable Standardization, Direct Marketing, Organic Foods								
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.								
002-G	General Agricultural Programs	6,908	0	2,150	872	3,886	0.1	0
Program Description: Egg Quality Control								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No person in Sacramento County will become ill from commercially produced eggs.								
002-H	General Agricultural Programs	1,009	0	414	127	468	0.0	0
Program Description: Apiary Inspection								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Track 100% of local apiary locations requesting pesticide notification.								
002-I	General Agricultural Programs	16,960	0	5,278	2,142	9,540	0.3	0
Program Description: Crop Report								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Production of Annual Crop Report Provide weekly updates to USDA on local crop conditions.								
003	Pest Detection	278,126	0	260,204	3,852	14,070	1.3	11
Program Description: Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
004	Pest Exclusion	590,964	0	282,766	91,285	216,913	5.6	0
Program Description: Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Accurately identify quarantine pests and notify county and state authorities to intercept all similar shipments in transit within 24 hours of detection.								
005	Pesticide Use Enforcement	963,252	0	621,527	113,432	228,293	10.4	8
Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Through education, training and enforcement assure compliance with pesticide use regulations. Measurements of success are number of inspections, noncompliance, training events, and state evaluation reports.								
006-A	Weights & Measures	557,633	0	181,300	72,814	303,519	6.0	6
Program Description: Measuring accuracy of commercial weighing/ measuring devices.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Through inspection assure compliance at least 95% compliance of all commercial measuring and weighing devices.								
006-B	Quantity Control	44,785	0	8,000	6,619	30,166	0.5	0
Program Description: Inspection of packaged commodities to determine whether they contain the quantity or amount represented.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Assure at least 95% quantity compliance at all meat markets and grocery outlets in Sacramento County.								
TOTAL:		3,125,097	120,682	1,854,014	305,166	845,235	28.8	34

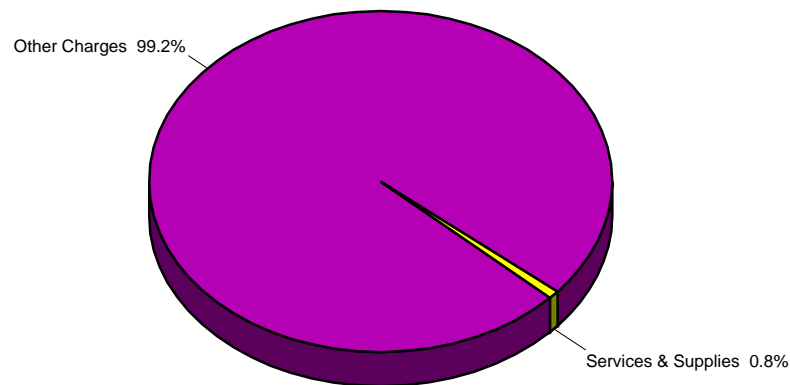
Departmental Structure



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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	1,360,772	1,438,003	1,977,132	1,968,196	1,968,196
Intrafund Charges	13,360	13,047	13,755	15,791	15,791
NET TOTAL	1,374,132	1,451,050	1,990,887	1,983,987	1,983,987
Prior Yr Carryover	0	627,859	627,859	534,012	534,012
Revenues	21,451	9,575	15,400	9,500	9,500
NET COST	1,352,681	813,616	1,347,628	1,440,475	1,440,475

PROGRAM DESCRIPTION:

- The Probation Department is responsible for payment of mandatory county expenses for the care of non-Temporary Aid to Needy Families (TANF) with dependent juveniles committed by the Superior Court to the California Youth Authority (CYA). This budget unit isolates these placement costs from the Probation Department's total budget appropriations.
- Costs to this budget unit are determined by two major factors: the actual number of youth placed at the CYA 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 increased number of court orders mandating CYA commitments for youth with less serious offenses.
- Counties are billed for minors sent to the CYA based on the level of offense. Minors who commit serious offenses are placed in Categories 1-4 and counties are charged a flat rate of \$176 per month for their care. Minors who commit less serious offenses are placed in Categories 5, 6, or 7 and, depending on the level of severity of the crime committed, counties are charged 50 percent, 75 percent or 100 percent, respectively, for their institutional care.

2004-05 PROGRAM INFORMATION

Budget Unit: 6760000 Care in Homes & Institutions		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	Juvenile Court Wards	1,983,987	0	9,500	534,012	1,440,475	0.0	0	
Program Description: Cost of minors committed to CYA									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Appropriate detention for juvenile offenders who commit serious offenses.									
TOTAL:		1,983,987	0	9,500	534,012	1,440,475	0.0	0	

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

UNIT: 5810000 Child Support Services
DEPARTMENT HEAD: TERRY ABBOTT

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	20,931,285	23,502,507	25,288,475	24,862,409	24,862,409
Services & Supplies	8,967,947	6,732,799	6,544,934	6,351,625	6,351,625
Other Charges	607,982	3,034,724	3,185,009	2,994,332	2,994,332
Equipment	301,601	-449	0	0	0
Interfund Charges	81,490	95,000	103,500	117,000	117,000
Intrafund Charges	473,377	894,528	842,742	939,932	939,932
NET TOTAL	31,363,682	34,259,109	35,964,660	35,265,298	35,265,298
Prior Yr Carryover	-68,511	64,474	64,474	150,285	150,285
Revenues	31,151,256	32,098,282	33,653,548	32,770,139	32,770,139
NET COST	280,937	2,096,353	2,246,638	2,344,874	2,344,874
Positions	512.0	470.0	470.0	434.0	434.0

PROGRAM DESCRIPTION:

- The Child Support 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.

2004-05 PROGRAM INFORMATION

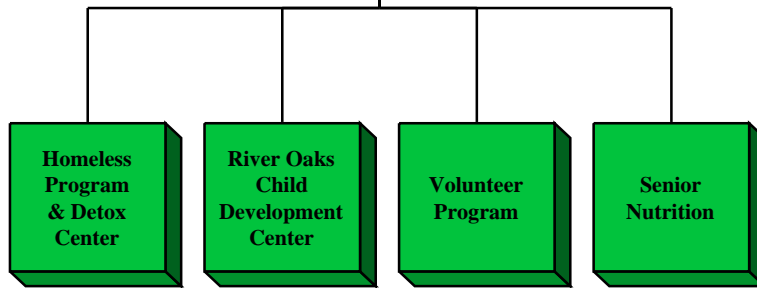
Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

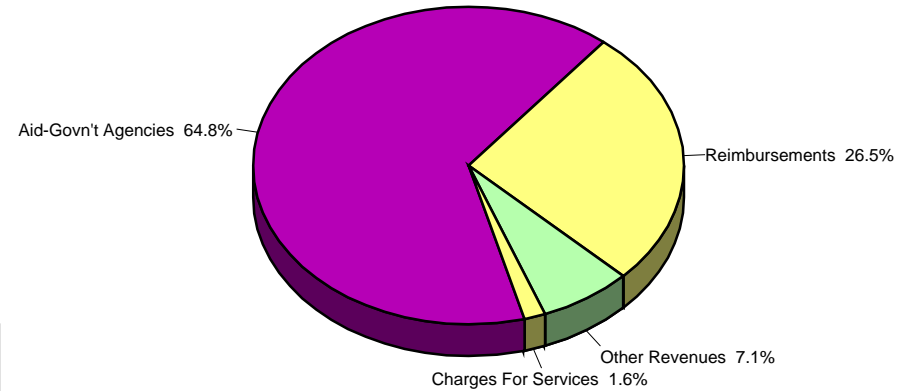
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Child Support	35,265,298	0	32,770,139	150,285	2,344,874	434.0	9
Program Description: Child Support & Collection Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Deliver of paternity child support and medical support establishment and collection services								
TOTAL:		35,265,298	0	32,770,139	150,285	2,344,874	434.0	9

Departmental Structure

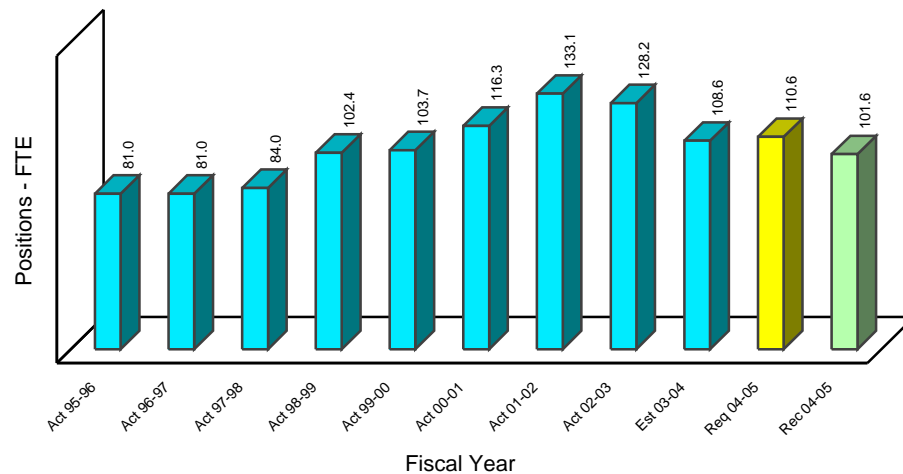
JANE RASMUSSEN, Director



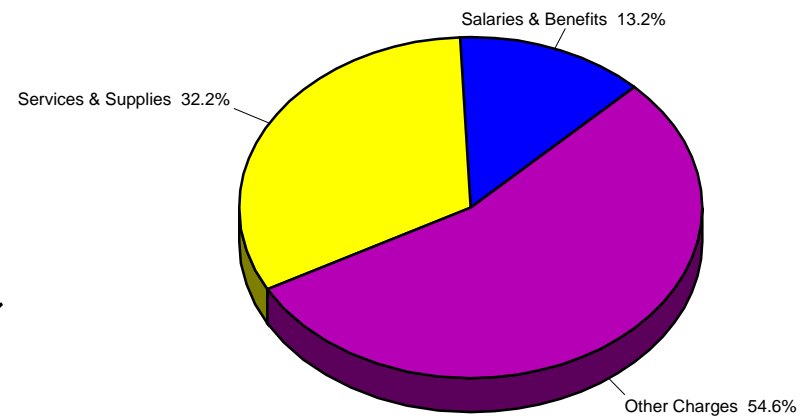
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 8600000 Community Services
DEPARTMENT HEAD: JANE RASMUSSEN

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	5,512,914	4,920,087	5,299,031	5,965,338	5,427,165
Services & Supplies	9,622,756	9,004,818	10,820,249	10,570,576	10,485,940
Other Charges	10,083,862	13,433,468	16,671,659	19,384,511	19,144,743
Equipment	4,566	80,507	0	0	0
Interfund Charges	250,824	249,857	249,857	634,192	634,192
Interfund Reimb	-6,459,917	-10,290,551	-10,290,551	-10,844,839	-9,982,262
Total Finance Uses	19,015,005	17,398,186	22,750,245	25,709,778	25,709,778
Means of Financing					
Fund Balance	946,578	160,139	160,139	0	0
Use Of Money/Prop	319,251	354,881	480,000	486,000	486,000
Aid-Gov'n't Agencies	15,826,454	15,551,410	20,403,481	22,371,388	22,371,388
Charges for Service	225,819	300,202	561,653	554,153	554,153
Other Revenues	1,897,433	1,191,693	1,144,972	2,298,237	2,298,237
Other Financing	3,801	0	0	0	0
Total Financing	19,219,336	17,558,325	22,750,245	25,709,778	25,709,778
Positions	128.2	108.6	111.9	110.6	101.6

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 non-profit 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 mid-day 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 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.

2004-05 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	
FUNDED		Program Type: MANDATED							
<i>004-A</i>	<i>Hsg & Homeless Svs</i>	1,033,935	1,033,935	0	0	0	0.0	0	
Program Description:	Salvation Army and 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.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.								
MANDATED Total:		1,033,935	1,033,935	0	0	0	0.0	0	

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
004-B	Hsg & Homeless Svs	158,514	158,514	0	0	0	0.0	0
Program Description: Provides private security services in the Richards Blvd area.								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Security for business, property owners, the homeless population and the general public								
004-C	Hsg & Homeless Svs	26,508,879	6,442,524	20,066,355	0	0	38.0	1
Program Description: 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. DHA staff provides program coordination and monitoring.								
Countywide Priority: 2 Safety Net								
Anticipated Results: 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.								
007-A	Safety Net Svs	588,143	51,676	536,467	0	0	2.6	0
Program Description: Provide Rape Crisis Counseling and Intervention by contracting with a CBO and a Foster Grandparent Program for at risk children in our community.								
Countywide Priority: 2 Safety Net								
Anticipated Results: 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								
007-B	Safety Net Svs	1,984,763	336,523	1,648,240	0	0	0.0	2
Program Description: Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems. Project Outreach provides two van teams to outreach mentally ill homeless.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide 80 beds for 72 hour detox recovery program and 40 beds for a 60-day recovery program. Project Outreach provides more than 2,000 contacts with homeless mentally ill individuals per year. TLCS provides 60 beds and treatment services for mentally ill individuals.								
008-A	Senior Services	4,164,911	706,195	3,458,716	0	0	45.0	23
Program Description: 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.								
Countywide Priority: 2 Safety Net								
Anticipated Results: 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.								
DISCRETIONARY Total:		33,405,210	7,695,432	25,709,778	0	0	85.6	26

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED Total	34,439,145	8,729,367	25,709,778	0	0	85.6	26

CEO RECOMMENDED RESTORED

Program Type: **DISCRETIONARY**

<i>004-C-6 Homeless Programs</i>	89,860	89,860	0	0	0	0.0	0
Program Description:	Continuation of drug testing at the Mather Community Campus.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Elimination of contract to test applicants and residents would violate an agreement with Rancho Cordova, increase relapse risk, jeopardize the clean/sober environment & lower the graduation rate. Lower success rate jeopardizes ability to renew \$3.3 million of federal HUD funds						
<i>004-C-7 Homeless Programs</i>	291,741	291,741	0	0	0	0.0	0
Program Description:	Restoration of current capacity of Winter Overflow shelter.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Net reduction of 81 beds for homeless men in the coldest and wettest days of the season. From 133 beds at Cal Expo to 52 beds at Salvation Army Annex						
<i>004-C-9 Mather Community Campus</i>	381,257	381,257	0	0	0	6.0	0
Program Description:	Retention of 6 filled in employment services positions.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The duties of the positions will be either assumed by the remaining positions or will be assumed by SETA.						
<i>008-A-2 Senior Nutrition</i>	490,037	490,037	0	0	0	10.0	0
Program Description:	Retention of 6 vacant positions and 9 filled positions: 10.0 FTE.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Most of the positions are Site Coordinators for Congregate Meal sites.						
DISCRETIONARY Total:	1,252,895	1,252,895	0	0	0	16.0	0
CEO RECOMMENDED RESTORED Total	1,252,895	1,252,895	0	0	0	16.0	0

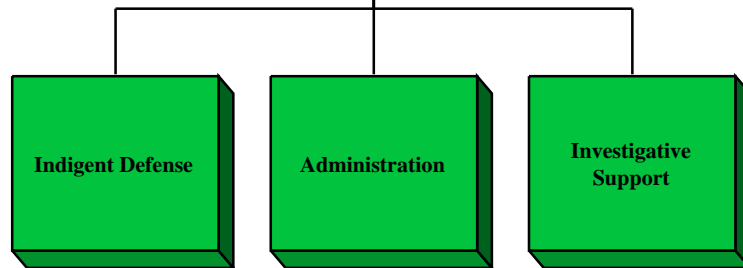
Funded Grand Total:	35,692,040	9,982,262	25,709,778	0	0	101.6	26
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<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>004-C-1 Financial Management/Admin</i>	109,346	109,346	0	0	0	1.0	0
Program Description:	Elimination of 1 filled positions: Account Clerk 3. The duties can be absorbed by the remaining positions.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	One of the positions is filled by an SHRA employee.						
<i>004-C-10 Hsg & Homeless Svs</i>	96,000	96,000	0	0	0	0.0	0
Program Description:	Elimination of Sac Help Housing Contract						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Elimination of referrals to clients for transitional and permanent housing						
<i>004-C-2 Homeless Programs</i>	64,262	64,262	0	0	0	1.0	0
Program Description:	Elimination of 1 vacant position: Human Services Supervisor 2.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The duties of the position can be absorbed by the remaining positions.						
<i>004-C-3 Mather Community Campus</i>	205,329	205,329	0	0	0	3.0	0
Program Description:	Elimination of 3 vacant employment services positions.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The duties of the positions will be either assumed by the remaining positions or will be assumed by SETA.						
<i>004-C-4 Homeless Programs</i>	84,636	84,636	0	0	0	0.0	0
Program Description:	Reduction of Sheriff's staffing for security at the Social Services Complex						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Sheriff's staffing will be reduced from three Security Officers to two. Weekends and after-hours will not be covered.						
<i>004-C-5 Homeless Programs</i>	122,130	122,130	0	0	0	0.0	0
Program Description:	CPS Family Housing Services will be reduced.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	DHHS has reduced the program funding from \$422,130 to \$300,000 in FY04/05. The number of children served will be reduced.						

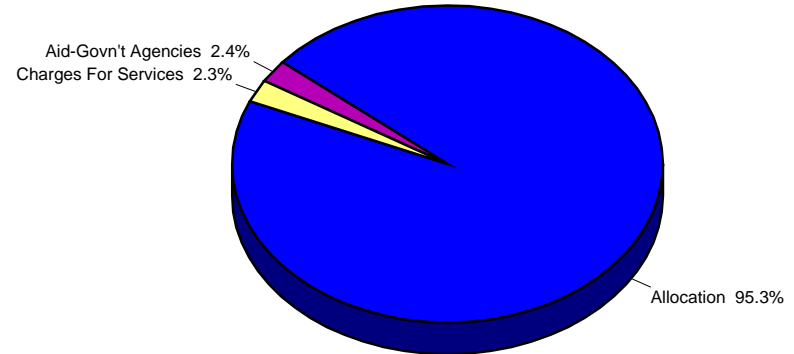
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>004-C-8 Homeless Programs</i>	21,642	21,642	0	0	0	0.0	0
Program Description:	The funding for one Salvation Army Housing Coordinator will be eliminated.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Contract to provide housing assistance & referrals eliminated. Impact on clients is longer stays at Shelters, slowing of movement & total capacity of continuum of care fro homeless. More homeless on the streets						
<i>008-A-1 Senior Corps</i>	159,232	159,232	0	0	0	4.0	0
Program Description:	Elimination of 4 vacant positions: 3 Child Development Specialists and 1 OA2.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The 3 Child Development Specialist Positions are no longer needed since River Oaks Child Care Center has been transferred to SETA. The duties of the OA2 can be absorbed by the remaining positions.						
DISCRETIONARY Total:	862,577	862,577	0	0	0	9.0	0
UNFUNDED Total	862,577	862,577	0	0	0	9.0	0
Unfunded Grand Total:	862,577	862,577	0	0	0	9.0	0

Departmental Structure

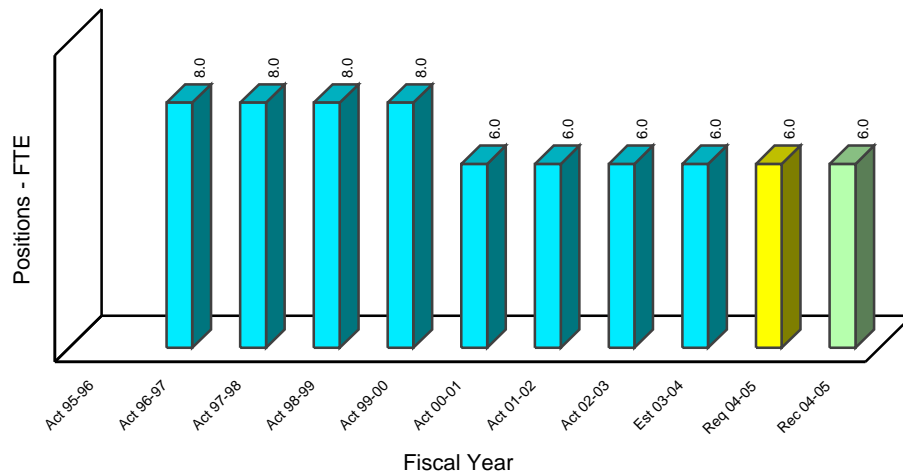
FERN LAETHEM, Director



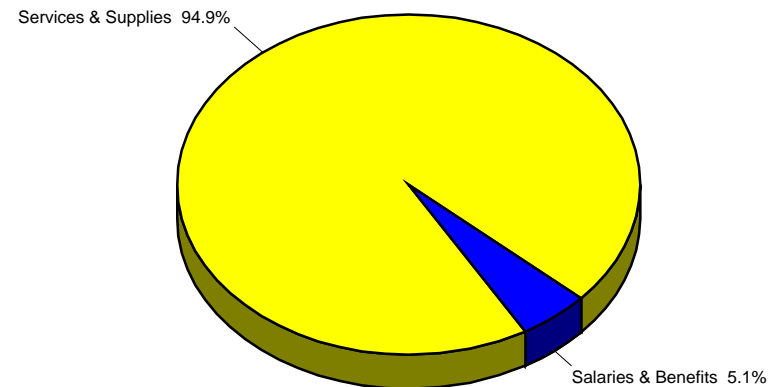
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5510000 Conflict Criminal Defenders
DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	327,366	345,380	353,388	384,542	384,542
Services & Supplies	8,256,640	7,629,698	4,858,852	7,760,354	6,956,816
Interfund Charges	0	5,675	5,675	5,935	5,935
Intrafund Charges	233,838	222,539	230,961	265,830	265,830
NET TOTAL	8,817,844	8,203,292	5,448,876	8,416,661	7,613,123
Revenues	381,480	352,887	388,940	356,725	356,725
NET COST	8,436,364	7,850,405	5,059,936	8,059,936	7,256,398
Positions	6.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- Provides the administrative structure for the appointment and compensation of attorneys who are members of the Sacramento Bar Association Indigent Defense Panel, qualified investigators and other ancillary service providers for indigent adult defendants and juveniles not represented by the Public Defender's Office.
- Provides the administrative structure for the appointment and compensation of qualified court-appointed investigators and other ancillary service providers in proper and eligible retained counsel cases.
- Provides oversight and training for attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

2004-05 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Conflict Criminal Defenders	7,613,123	0	356,725	0	7,256,398	6.0	0
Program Description:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Case						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Competant Criminal Defense Representation of all Appointed Cases						
MANDATED Total:	7,613,123	0	356,725	0	7,256,398	6.0	0
FUNDED Total	7,613,123	0	356,725	0	7,256,398	6.0	0
UNFUNDED	Program Type: MANDATED						
001-B Conflict Criminal Defenders	803,538	0	0	0	803,538	0.0	0
Program Description:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Case						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Competant Criminal Defense Representation of all Appointed Cases						
MANDATED Total:	803,538	0	0	0	803,538	0.0	0
UNFUNDED Total	803,538	0	0	0	803,538	0.0	0
Grand Total:	8,416,661	0	356,725	0	8,059,936	6.0	0

CONTRIBUTION TO HUMAN RIGHTS & FAIR HOUSING COMMISSION

4660000

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	113,662	100,600	100,600	84,529	84,529
NET TOTAL	113,662	100,600	100,600	84,529	84,529
Revenues	0	0	0	0	0
NET COST	113,662	100,600	100,600	84,529	84,529

PROGRAM DESCRIPTION:

- Under a Joint Powers Agreement, staff the following programs for residents of the Unincorporated Area:
 - Tenant-Landlord Hotline
 - Brief Services
 - Employment Discrimination assistance
 - Public Accommodation complaints
 - Habitability
 - Hate Crimes
 - Repartee (off hour answering services)
 - Small Claims Court mediation
 - Unlawful detainer mediation
 - Education and Outreach

2004-05 PROGRAM INFORMATION

Budget Unit: 4660000 Contribution to Human Rights Fair Housing Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
001	Admin	12,885	0	0	0	12,885	0.0	0
Program Description: Manage programs, resources and fixed costs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Monitor program goals and efficiency of resources								
002	Overhead	35,600	0	0	0	35,600	0.0	0
Program Description: Fixed operating costs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Rent, equipment, office supplies, insurance; print and postage								
003	Tenant Landlord	29,287	0	0	0	29,287	0.0	0
Program Description: Inform community of rights and issues								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Number of individuals assisted								
004	Education Outreach	6,757	0	0	0	6,757	0.0	0
Program Description: Provide information on fair housing								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Number of activities and people served								
TOTAL:		84,529	0	0	0	84,529	0.0	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: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	679,613	705,246	705,246	728,584	728,584
NET TOTAL	679,613	705,246	705,246	728,584	728,584
Prior Yr Carryover	63,240	20,190	20,190	34,941	34,941
Revenues	140,000	274,941	240,000	74,941	74,941
NET COST	476,373	410,115	445,056	618,702	618,702

PROGRAM DESCRIPTION:

- This budget unit provides financing, required by state law, for the lease costs for space in the Ridgeway Family Relations Courthouse and for the new facility located in the former Hall of Justice building at 813 Sixth Street.
- The Board of Supervisors must provide facilities 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 facility costs.

2004-05 PROGRAM INFORMATION

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

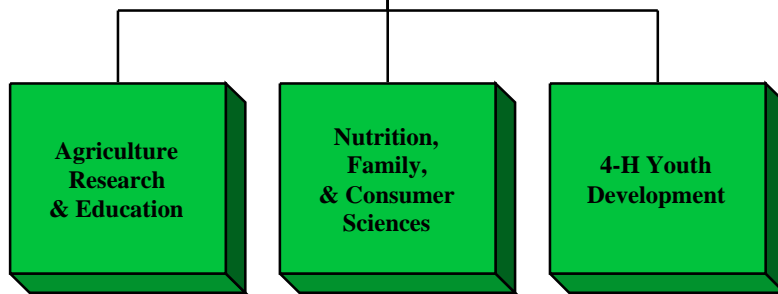
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Contrib. to Law Library	557,524	0	74,941	34,941	447,642	0.0	0
Program Description:	Facility cost for Law Library per B&P Sec. 6361						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Nine months of mandatory space will be provided to the Law Library						
MANDATED Total:	557,524	0	74,941	34,941	447,642	0.0	0
FUNDED Total	557,524	0	74,941	34,941	447,642	0.0	0

CEO RECOMMENDED RESTORED	Program Type: MANDATED						
001-B Contrib. to Law Library	171,060	0	0	0	171,060	0.0	0
Program Description:	Facility cost for Law Library per B&P Sec. 6361						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	An additional three months of mandatory space will be provided to the Law Library						
MANDATED Total:	171,060	0	0	0	171,060	0.0	0
CEO RECOMMENDED RESTORED Total	171,060	0	0	0	171,060	0.0	0

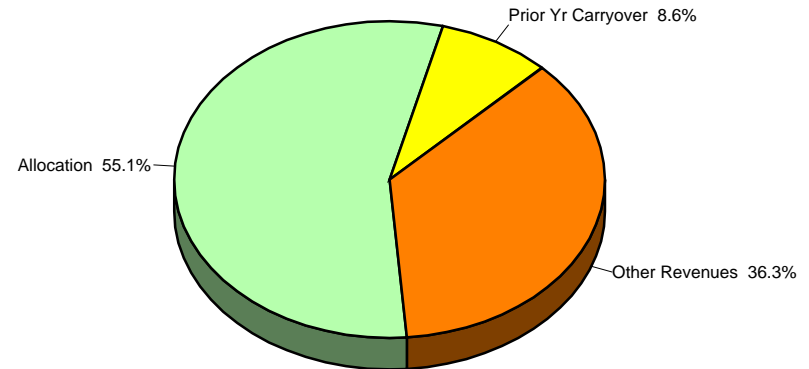
Funded Grand Total: 728,584 0 74,941 34,941 **618,702** 0.0 0

Departmental Structure

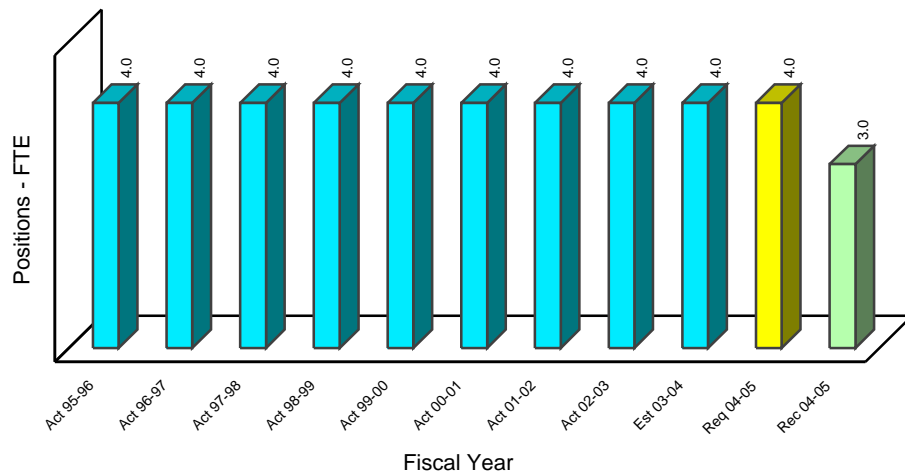
BARRETT, GLORIA J., Director



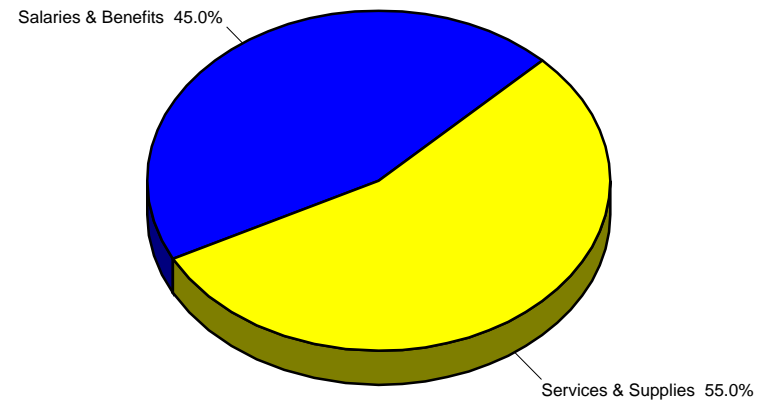
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	199,619	165,570	206,084	214,230	163,230
Services & Supplies	190,254	181,082	185,754	198,785	198,785
Intrafund Charges	3,103	2,960	2,960	684	684
SUBTOTAL	392,976	349,612	394,798	413,699	362,699
Interfund Reimb	-45,000	0	0	0	0
NET TOTAL	347,976	349,612	394,798	413,699	362,699
Prior Yr Carryover	23,071	56,360	56,360	31,365	31,365
Revenues	96,943	41,579	55,400	131,500	131,500
NET COST	227,962	251,673	283,038	250,834	199,834
Positions	4.0	4.0	4.0	4.0	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 Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

2004-05 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
001-A Coop. Ex.	42,825	0	0	31,365	11,460	0.0	0
Program Description:	Education/Research						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Maintain \$1.5 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, growers & producers, Cargiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control). Water Wise Pest Control).						

DISCRETIONARY Total: 42,825 0 0 31,365 11,460 0.0 0

FUNDED Total 42,825 0 0 31,365 11,460 0.0 0

CEO RECOMMENDED RESTORED	Program Type: DISCRETIONARY						
001-B Coop. Ex.	319,874	0	131,500	0	188,374	3.0	1
Program Description:	Education/Research						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Maintain \$1.5 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, growers & producers, Cargiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control). Water Wise Pest Control).						

DISCRETIONARY Total: 319,874 0 131,500 0 188,374 3.0 1

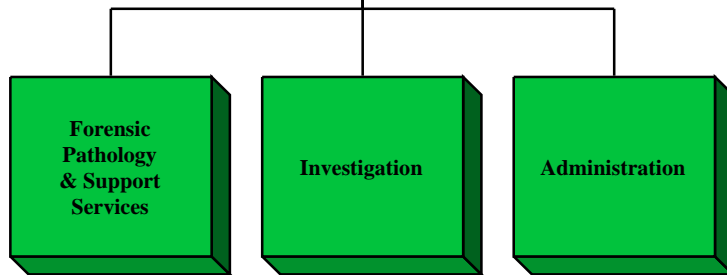
CEO RECOMMENDED RESTORED Total 319,874 0 131,500 0 188,374 3.0 1

Funded Grand Total: 362,699 0 131,500 31,365 199,834 3.0 1

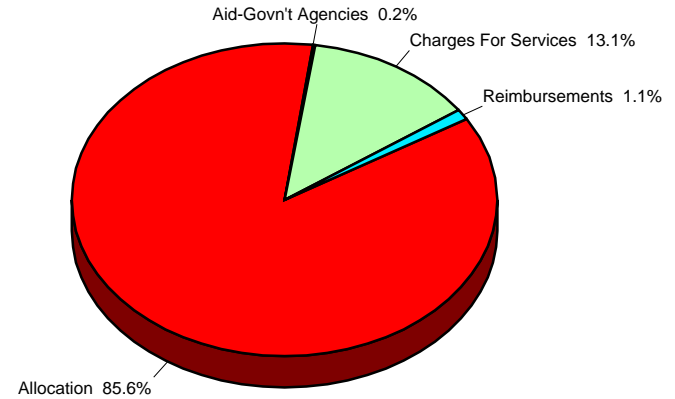
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
001-C	Coop. Ex.	51,000	0	0	0	51,000	1.0	0
Program Description:	Education/Research							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Loss of \$1.5 million dollars in matching state & federal funds. Immediate closure and discontinuance of all university services/programs (I.e. growers & producers, 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control).							
DISCRETIONARY Total:		51,000	0	0	0	51,000	1.0	0
UNFUNDED Total		51,000	0	0	0	51,000	1.0	0
Unfunded Grand Total:		51,000	0	0	0	51,000	1.0	0

Departmental Structure

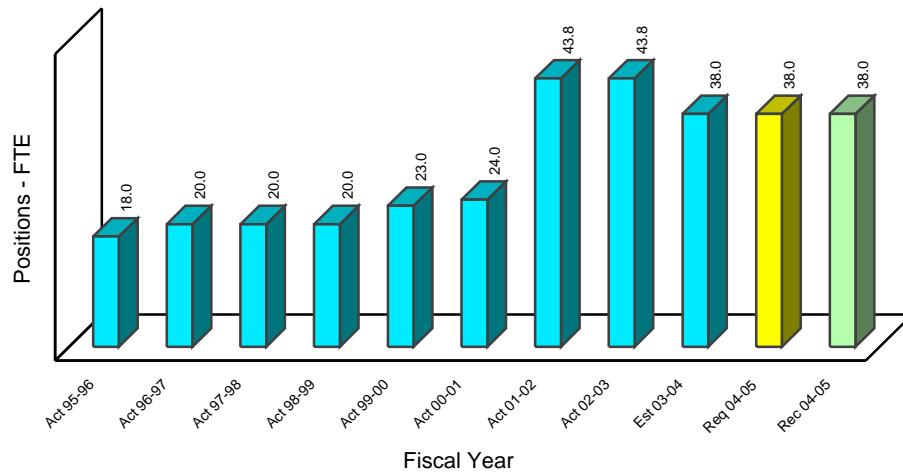
ROBERT LYONS, Interim Coroner



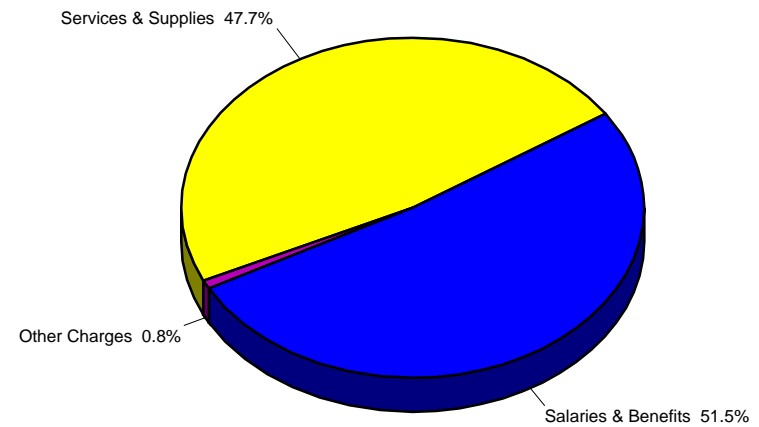
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	3,381,345	3,112,259	2,956,914	3,102,302	3,102,302
Services & Supplies	1,488,052	1,522,602	1,493,004	1,735,533	1,723,533
Other Charges	74,941	37,197	35,000	51,000	51,000
Intrafund Charges	1,029,913	1,078,823	1,032,694	1,151,233	1,151,233
SUBTOTAL	5,974,251	5,750,881	5,517,612	6,040,068	6,028,068
Intrafund Reimb	0	-96,645	-64,874	-68,534	-68,534
NET TOTAL	5,974,251	5,654,236	5,452,738	5,971,534	5,959,534
Prior Yr Carryover	2,100,188	0	0	0	0
Revenues	461,180	689,496	488,429	798,359	798,359
NET COST	3,412,883	4,964,740	4,964,309	5,173,175	5,161,175
Positions	43.8	38.0	38.0	38.0	38.0

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.

2004-05 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 Coroner Services	5,997,068	68,534	798,359	0	5,130,175	38.0	8
Program Description:	Investigation and determination of cause of unexplained deaths						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Case closure within 180 days, bodies released within 7 days						
MANDATED Total:	5,997,068	68,534	798,359	0	5,130,175	38.0	8
FUNDED Total	5,997,068	68,534	798,359	0	5,130,175	38.0	8

CEO RECOMMENDED RESTORED	Program Type: MANDATED						
003 Coroner Services	31,000	0	0	0	31,000	0.0	0
Program Description:	New RFP for body transport contract						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Body transport is mandated. A new contract is expected to increase by this amount due to the increase in transport/storage fees and no increase in contract for 5 years.						
MANDATED Total:	31,000	0	0	0	31,000	0.0	0
CEO RECOMMENDED RESTORED Total	31,000	0	0	0	31,000	0.0	0

Funded Grand Total: 6,028,068 68,534 798,359 0 5,161,175 38.0 8

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
002	<i>Coroner Services</i>	12,000	0	0	0	12,000	0.0	0
Program Description:	Operating costs associated with relocating staff during the ADA remodel of entry area							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	The current entry is non ADA compliant.							
MANDATED Total:		12,000	0	0	0	12,000	0.0	0
UNFUNDED Total		12,000	0	0	0	12,000	0.0	0
Unfunded Grand Total:		12,000	0	0	0	12,000	0.0	0

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

UNIT: 7410000 Correctional Health Services
DEPARTMENT HEAD: LOU BLANAS

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	10,175,843	10,951,048	12,030,461	13,655,281	13,655,281
Services & Supplies	5,690,692	5,721,602	3,928,968	4,009,176	4,009,176
Other Charges	8,310,170	7,731,185	7,467,324	7,419,831	7,419,831
Intrafund Charges	2,327,671	3,388,570	3,386,459	3,472,316	3,472,316
SUBTOTAL	26,504,376	27,792,405	26,813,212	28,556,604	28,556,604
Intrafund Reimb	-180,829	-339,443	0	0	0
NET TOTAL	26,323,547	27,452,962	26,813,212	28,556,604	28,556,604
Prior Yr Carryover	0	0	0	1,034,478	1,034,478
Revenues	18,887,851	18,891,758	18,591,668	19,447,405	19,447,405
NET COST	7,435,696	8,561,204	8,221,544	8,074,721	8,074,721
Positions	125.5	154.0	147.0	154.0	154.0

PROGRAM DESCRIPTION:

- Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the county jail system and is responsible for administering Correctional Health Services.

2004-05 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Jail Medical Adult	28,556,604	0	19,447,405	1,034,478	8,074,721	154.0	0
Program Description:		Provides medical care for adult inmates						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.						
TOTAL:		28,556,604	0	19,447,405	1,034,478	8,074,721	154.0	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: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	29,292,195	30,134,874	29,309,510	30,415,257	30,415,257
NET TOTAL	29,292,195	30,134,874	29,309,510	30,415,257	30,415,257
Prior Yr Carryover	625,812	51,911	51,911	0	0
Revenues	6,015,413	6,631,995	6,306,631	6,700,000	6,700,000
NET COST	22,650,970	23,450,968	22,950,968	23,715,257	23,715,257

PROGRAM DESCRIPTION:

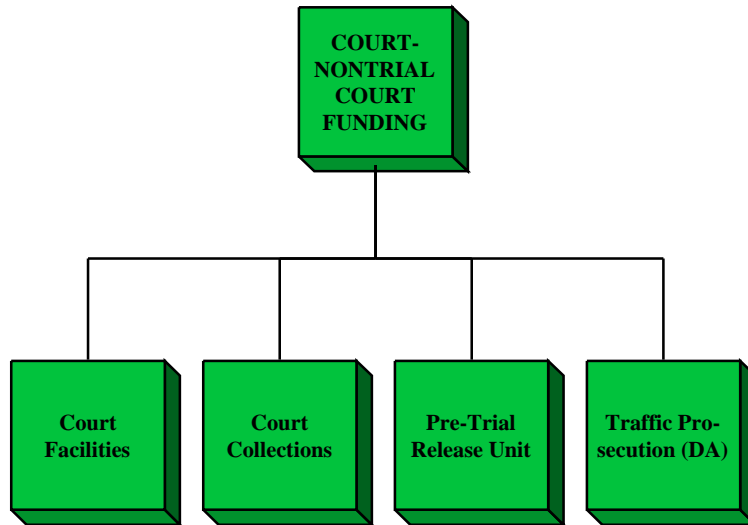
- This budget unit includes the county payment to the State for trial court operations.
- Revenue in this budget unit is County revenue which, prior to the Trial Court Funding Act of 1997, was reflected in the Court budget but is now deposited in the County General Fund.

2004-05 PROGRAM INFORMATION

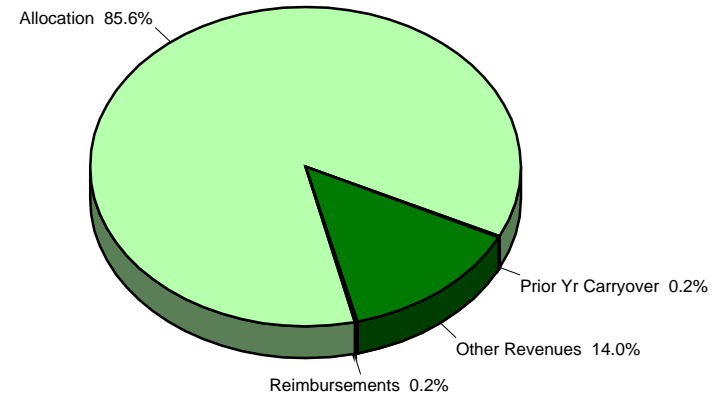
Budget Unit: 5040000 Court - County Contribution Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED						
001-A <i>Payment to State</i>	30,150,968	0	6,700,000	0	23,450,968	0.0	0	
<i>Program Description:</i> County payment to State for court operations per G.C. Sec. 77201 <i>Countywide Priority:</i> 0 Mandated Countywide/Municipal or Financial Obligations <i>Anticipated Results:</i> Ninety nine percent (99%) of mandated payments will be made to the State								
MANDATED Total:		30,150,968	0	6,700,000	0	23,450,968	0.0	0
FUNDED Total		30,150,968	0	6,700,000	0	23,450,968	0.0	0
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
001-B <i>Payment to State</i>	264,289	0	0	0	264,289	0.0	0	
<i>Program Description:</i> County payment to State for court operations per G.C. Sec. 77201 <i>Countywide Priority:</i> 0 Mandated Countywide/Municipal or Financial Obligations <i>Anticipated Results:</i> Additional one percent (1%) of mandated payments will be made to the State								
MANDATED Total:		264,289	0	0	0	264,289	0.0	0
CEO RECOMMENDED RESTORED Total		264,289	0	0	0	264,289	0.0	0
Funded Grand Total:		30,415,257	0	6,700,000	0	23,715,257	0.0	0

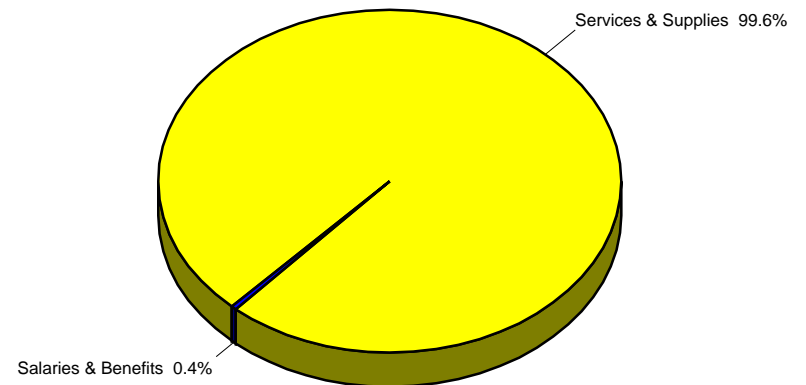
Departmental Structure



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: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	55,480	60,751	-498,975	60,950	60,950
Services & Supplies	7,804,641	8,053,451	7,887,690	8,007,132	8,007,132
Other Charges	332,695	143,600	143,600	143,600	0
Interfund Charges	572,909	842,240	880,071	666,830	666,830
Intrafund Charges	5,211,231	5,769,322	6,481,027	6,939,916	6,939,916
SUBTOTAL	13,976,956	14,869,364	14,893,413	15,818,428	15,674,828
Intrafund Reimb	-27,300	-28,400	-28,400	-31,891	-31,891
NET TOTAL	13,949,656	14,840,964	14,865,013	15,786,537	15,642,937
Prior Yr Carryover	688,962	0	0	24,049	24,049
Revenues	1,449,105	1,819,317	1,819,317	2,200,228	2,200,228
NET COST	11,811,589	13,021,647	13,045,696	13,562,260	13,418,660

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 Fund (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility for them. 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.
 - **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.

- **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.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.
- **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
- **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **Medical Services** are the county cost of non-Rule 810 psychiatric evaluations.
- Costs related to the Court 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.

2004-05 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Nontrial Court Funding Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Pre-Trial	622,850	31,891	0	12,681	578,278	0.0	0
Program Description: Determines alternatives to incarceration for pre-trial detainees								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria.								
002	Facilities	10,269,650	0	2,200,228	-729,324	8,798,746	0.0	0
Program Description: Cost of facilities and maintenance for trial courts								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: County will fulfill mandate of providing and maintaining facilities for operation of trial courts.								
003-A	Enhanced Collections	3,678,639	0	0	711,705	2,966,934	0.0	0
Program Description: Collections by DRR on delinquent court fines and misc. revenue								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Court ordered payments, including fines/penalties/fees, will be collected.								
003-B	Enhanced Collections	43,980	0	0	25,150	18,830	0.0	0
Program Description: Court staff supporting Collections								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Transfer of delinquent account information to DRR will be expedited.								
004	Traffic Prosecution	478,506	0	0	0	478,506	0.0	0
Program Description: Facilitate early resolution of cases in Traffic Court								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: District Attorney provides staff to assist in the early resolution of traffic cases; conducts approx. 270 interviews per day which significantly increases the number of cases resolved in court each day; results in County revenue in BU 5701 of approx. \$800,000 per year.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	Judicial Benefits	95,270	0	0	-4,903	100,173	0.0	0
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	Administrative Costs	135,933	0	0	0	135,933	0.0	0
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	Psychiatric Evaluations	350,000	0	0	8,740	341,260	0.0	0
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	Court Automation	0	0	0	0	0	0.0	0
Program Description: Court related COMPASS costs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Financing required for Court-related COMPASS debt service will be provided.								
MANDATED Total:		15,674,828	31,891	2,200,228	24,049	13,418,660	0.0	0
FUNDED Total:		15,674,828	31,891	2,200,228	24,049	13,418,660	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
009	<i>Alternative Sentencing</i>	143,600	0	0	0	143,600	0.0	0
Program Description: Alternative sanction to incarceration for sentenced inmates								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Unless a new source of revenue is found, approximately 3,500 new adult and juvenile offenders will not do community service in-lieu of incarceration. Another 2,000 or so offenders will not do community service and pay traffic fines.								
DISCRETIONARY Total:		143,600	0	0	0	143,600	0.0	0
UNFUNDED Total		143,600	0	0	0	143,600	0.0	0
Grand Total:		15,818,428	31,891	2,200,228	24,049	13,562,260	0.0	0

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

UNIT: 5400000 Court Other Operations

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: COURT OPERATIONS

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	-8	0	0	0	0
Intrafund Charges	1,681,742	1,695,534	2,070,564	1,771,843	1,771,843
NET TOTAL	1,681,734	1,695,534	2,070,564	1,771,843	1,771,843
Revenues	3,670,332	5,224,830	2,070,564	5,301,139	5,301,139
NET COST	-1,988,598	-3,529,296	0	-3,529,296	-3,529,296

PROGRAM DESCRIPTION:

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only.
- This budget unit reflects the reserves, revenue, and expenditures for Court programs which are funded by sources other than State Trial Court Funding, such as public and private grants, locally-generated revenues, and interest income.

FOR INFORMATION ONLY

2004-05 PROGRAM INFORMATION

Budget Unit: 5400000 Court - Other Operations

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Separately Funded Programs</i>	1,771,843	0	5,301,139	0	-3,529,296	0.0	0
Program Description: Revenue/Expenditures for programs not funded by Trial Court Funding								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Not Applicable								
TOTAL:		1,771,843	0	5,301,139	0	-3,529,296	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: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	3,194,621	3,293,340	3,185,618	3,033,822	3,033,822
Other Charges	703,319	982,279	982,279	994,447	994,447
Intrafund Charges	11,372,731	12,786,756	13,429,231	13,715,634	13,715,634
SUBTOTAL	15,270,671	17,062,375	17,597,128	17,743,903	17,743,903
Interfund Reimb	-15,334,160	-16,932,359	-17,597,128	-17,743,903	-17,743,903
NET TOTAL	-63,489	130,016	0	0	0
Revenues	269	0	0	0	0
NET COST	-63,758	130,016	0	0	0

PROGRAM DESCRIPTION:

- This Budget Unit centralizes the financial charges between county departments and the Court. The Court reimburses the County via an Interfund transfer, 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.
- Net cost in this budget unit reflects costs for which the Court does not currently receive state funding.

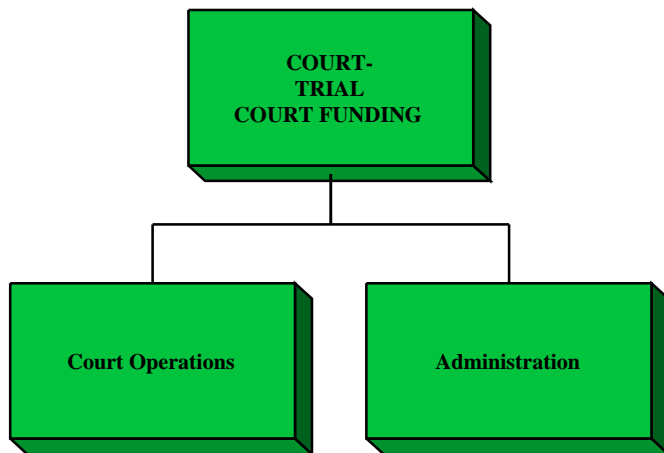
2004-05 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services

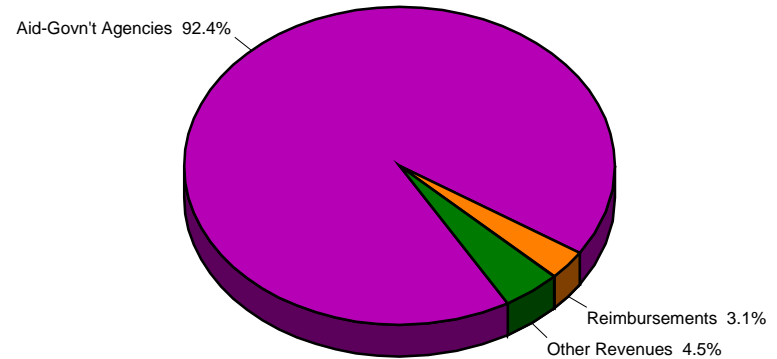
Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 <i>Court Paid Services</i>	17,743,903	17,743,903	0	0	0	0.0	0
Program Description:	County provided services paid by the Court						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Not Applicable						
TOTAL:	17,743,903	17,743,903	0	0	0	0.0	0

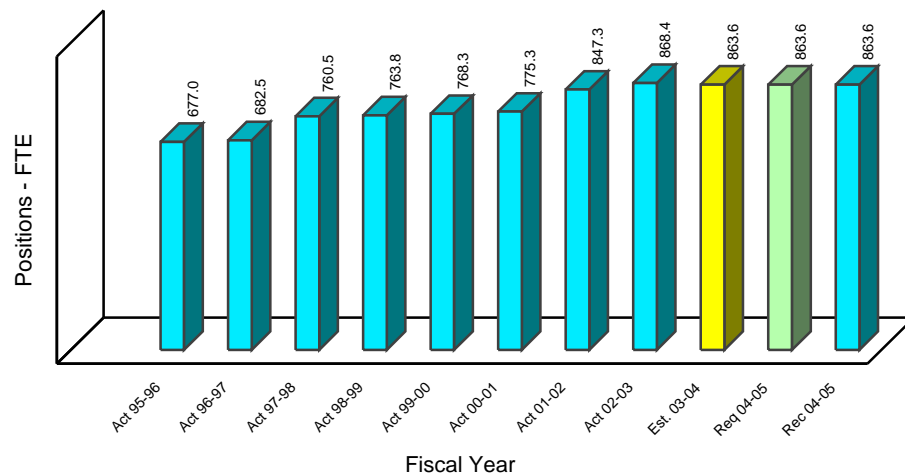
Departmental Structure



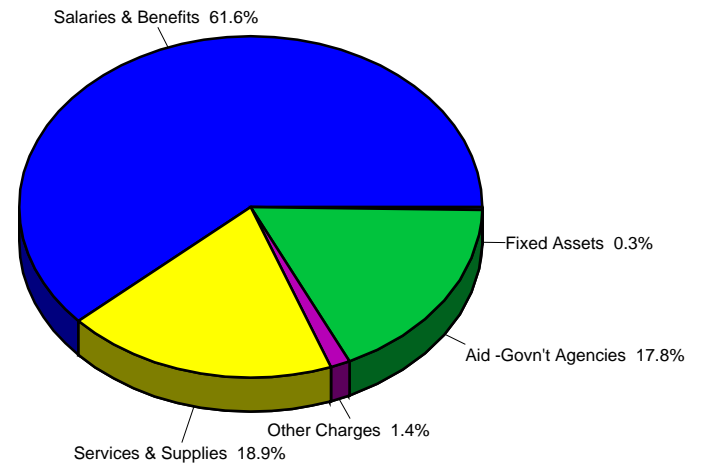
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5200000 Court / Trial Court Funded

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: COURT OPERATIONS

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	47,396,133	51,033,780	53,289,746	57,121,380	57,121,380
Services & Supplies	15,089,558	17,794,939	14,511,027	17,541,380	17,541,380
Other Charges	990,351	1,267,129	1,267,379	1,279,297	1,279,297
Equipment	118,231	714,000	0	264,150	264,150
Interfund Charges	14,672,598	13,858,083	16,253,939	14,476,469	14,476,469
Intrafund Charges	0	1,876,970	92,604	2,044,777	2,044,777
SUBTOTAL	78,266,871	86,544,901	85,414,695	92,727,453	92,727,453
Interfund Reimb	-848,445	-922,147	-952,647	-943,670	-943,670
Intrafund Reimb	-1,681,742	-1,721,823	-2,051,335	-1,792,557	-1,792,557
NET TOTAL	75,736,684	83,900,931	82,410,713	89,991,226	89,991,226
Revenues	74,938,084	80,371,635	82,410,713	86,461,930	86,461,930
NET COST	798,600	3,529,296	0	3,529,296	3,529,296
Positions	868.4	863.6	867.9	863.6	863.6

PROGRAM DESCRIPTION:

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only. The County cost for Court Operations, as required by Government Code 77201, is reflected in Budget Unit 5040000.
- Non-judicial administration of the Court is provided by a single Executive Officer who implements the policy of the Court under the direction of a single Presiding Judge.
- Pursuant to Proposition 220, Judicial Council approved the unification of all county courts throughout the State. The Sacramento Superior Court became

the Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over cases in Sacramento County including: all cases of equity; cases involving title to or possession of real property; civil cases in which demand exceeds \$25,000; all matters in felony criminal cases; probate, guardianship, domestic relations and adoption matters; juvenile offenses, including traffic matters; appeals from limited jurisdiction cases; former Municipal Court cases including misdemeanors punishable by fines or imprisonment in county-operated facilities; preliminary hearings for felonies; infractions; civil cases involving no more than \$25,000; and small claims cases of \$5,000 or less.

- The Superior Court of California, County of Sacramento includes all court locations: the downtown Courthouse and nearby facilities (Home Court, Law and Motion, Settlement Conference); and Branch Courts at Carol Miller Justice Center, the B. T. Collins Juvenile Center, the William R. Ridgeway Family Relations Courthouse, and a new Juvenile Courthouse to become operational in Fiscal Year 2004-05.

FOR INFORMATION ONLY

2004-05 PROGRAM INFORMATION

Budget Unit: 5200000 Court - Trial Court Funded		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	Superior and Municipal Court	92,727,453	2,736,227	86,461,930	0	3,529,296	863.6	0	
Program Description: Adjudication of all matters brought before the Court									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Not Applicable									
TOTAL:		92,727,453	2,736,227	86,461,930	0	3,529,296	863.6	0	

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

UNIT: 5750000 Criminal Justice Cabinet

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	731	0	0	0	0
Other Charges	106,438	0	0	126,805	0
Interfund Charges	19,327	0	0	0	0
NET TOTAL	126,496	0	0	126,805	0
Revenues	0	0	0	0	0
NET COST	126,496	0	0	126,805	0

PROGRAM DESCRIPTION:

- The Criminal Justice Cabinet brings together the various institutions of the Sacramento County justice system. The Cabinet is committed to providing the coordinated leadership necessary to establish cohesive public policies that are based on research, evaluation and monitoring of policy decisions and programs. The Cabinet is committed to innovative corrections programs for adult and juvenile offenders. Through a coordinated planning effort, the Cabinet reviews, evaluates and makes policy recommendations on vital criminal justice system issues.
- This budget unit provided the Criminal Justice Cabinet with funding previously used as seed money for innovative law and justice programs and projects. In recent years, funding was allocated for data collection and needs assessment studies.

2004-05 PROGRAM INFORMATION

Budget Unit: 5750000 Criminal Justice Cabinet

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: <u>DISCRETIONARY</u>						
001	<i>Criminal Justice Cabinet</i>	126,805	0	0	0	126,805	0.0	0
Program Description: Provide leadership for the criminal justice system								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Establishes cohesive criminal justice system policies based on research and evaluation								
TOTAL:		126,805	0	0	0	126,805	0.0	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: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	386,317	375,624	390,345	390,000	390,000
Intrafund Charges	39,000	39,000	39,000	39,000	39,000
NET TOTAL	425,317	414,624	429,345	429,000	429,000
Prior Yr Carryover	26,196	0	0	0	0
Revenues	403,149	414,624	429,345	429,000	429,000
NET COST	-4,028	0	0	0	0

PROGRAM DESCRIPTION:

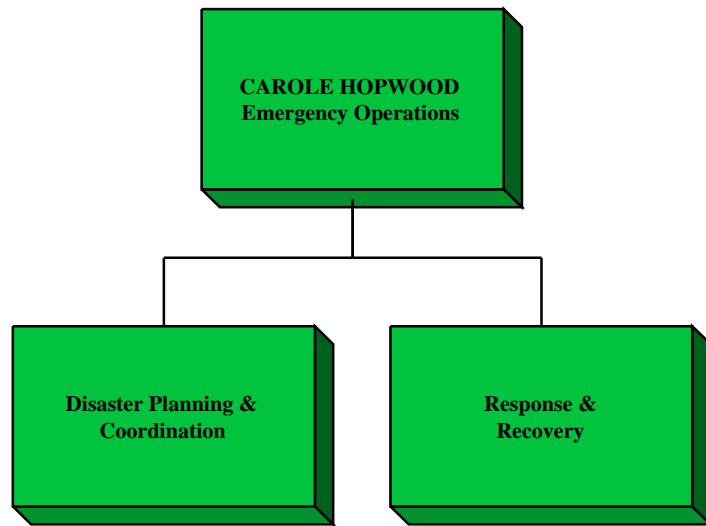
- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of the DRPA is to encourage programs, services, and activities that promote the resolution of disputes.
- Sacramento County established the dispute resolution program in 1988 and contracts for all services with contract providers. The program is 100 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 process.
- The Countywide Services Agency administers the program and charges a 10 percent administrative fee allowed under the governing legislation.

2004-05 PROGRAM INFORMATION

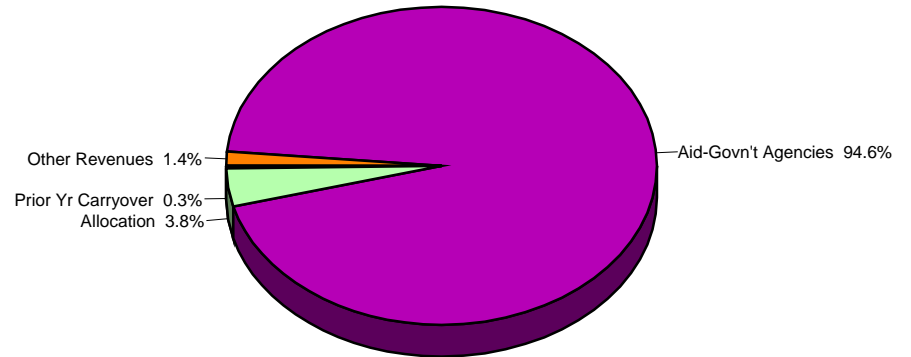
Budget Unit: 5520000 Dispute Resolution Program Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
001	Dispute Resolution	429,000	0	429,000	0	0	0.0	0
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, 3,400 youth mediations conducted, and 8,960 callers assisted or referred.								
TOTAL:		429,000	0	429,000	0	0	0.0	0

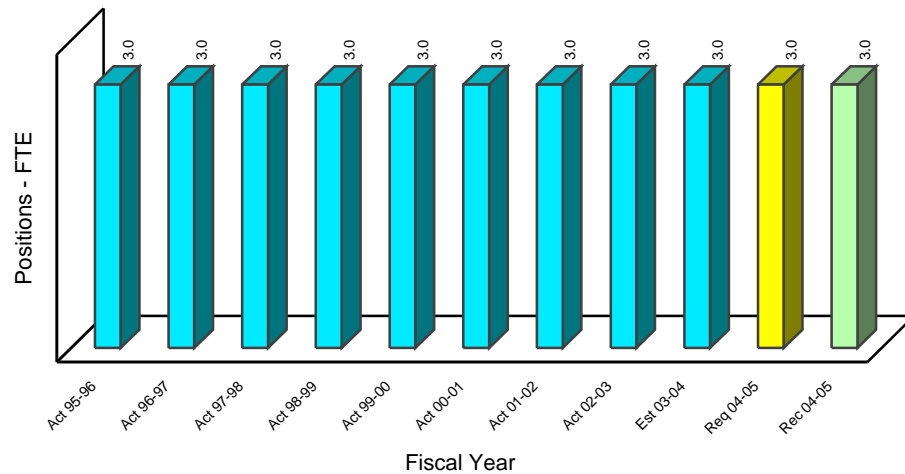
Departmental Structure



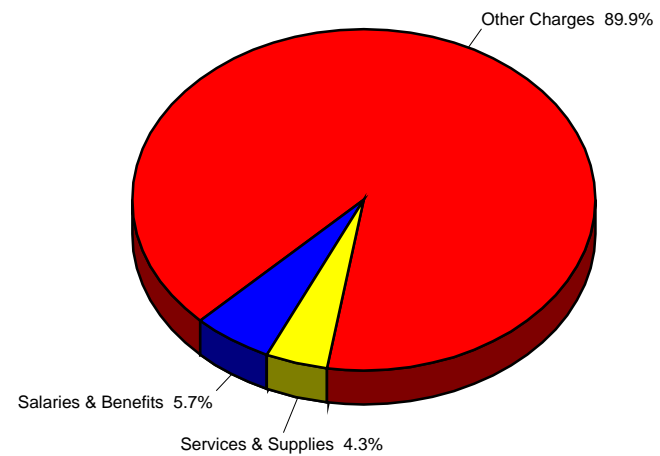
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7090000 Emergency Operations
 DEPARTMENT HEAD: CAROLE HOPWOOD

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

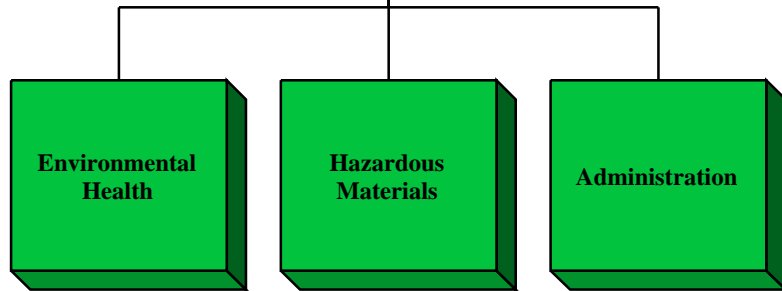
Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	282,889	299,757	281,366	292,830	292,830
Services & Supplies	39,446	56,776	76,786	221,247	221,247
Other Charges	0	1,606,220	0	4,603,726	4,603,726
Intrafund Charges	449	2,621,143	389	670	670
NET TOTAL	322,784	4,583,896	358,541	5,118,473	5,118,473
Prior Yr Carryover	45,800	27,066	27,066	13,101	13,101
Revenues	88,964	4,404,062	165,606	4,913,096	4,913,096
NET COST	188,020	152,768	165,869	192,276	192,276
Positions	3.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

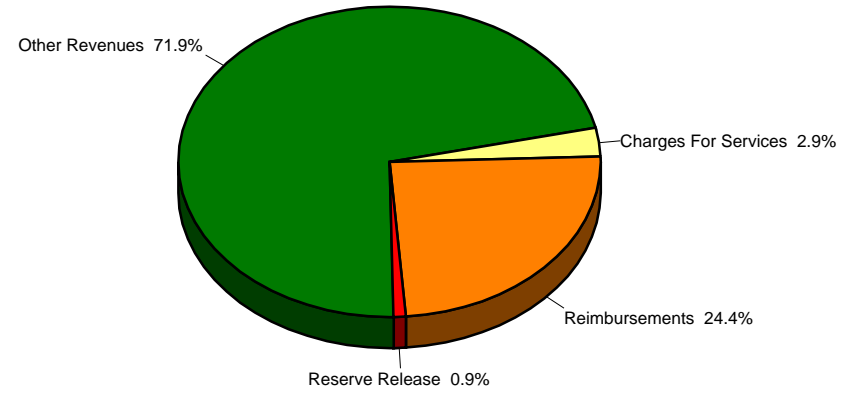
- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County. Responsible for operational area coordination and administration/oversight of homeland security grants.

Departmental Structure

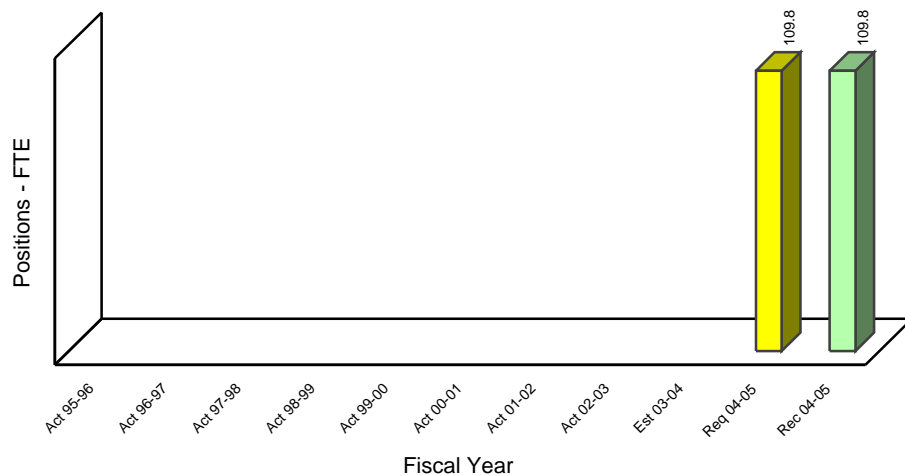
MEL KNIGHT, Director



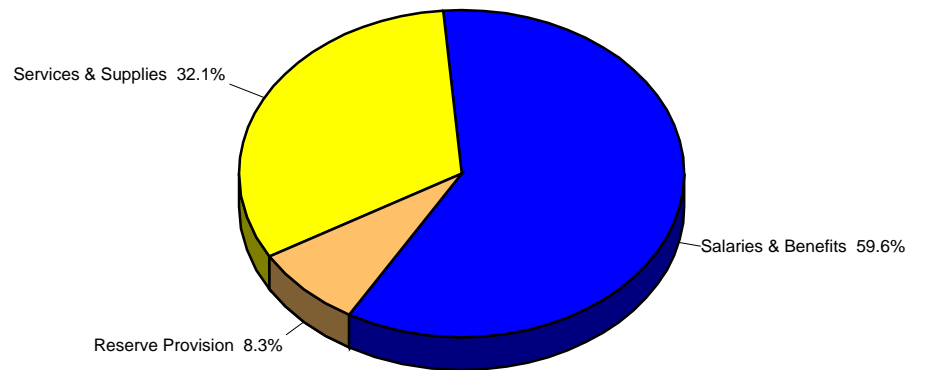
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3350000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	0	0	9,125,745	9,125,745
Services & Supplies	0	0	0	2,278,752	2,278,752
Interfund Charges	0	0	0	105,783	105,783
Interfund Reimb	0	0	0	-1,303,219	-1,303,219
Intrafund Charges	0	0	0	2,519,399	2,519,399
Intrafund Reimb	0	0	0	-2,422,220	-2,422,220
Total Finance Uses	0	0	0	10,304,240	10,304,240
Reserve Provision	0	0	0	1,271,146	1,271,146
Total Requirements	0	0	0	11,575,386	11,575,386
Means of Financing					
Reserve Release	0	0	0	135,828	135,828
Licenses/Permits	0	0	0	8,271,765	8,271,765
Fines/Forfeitures/Penalties	0	0	0	750	750
Aid-Gov'n't Agencies	0	0	0	4,082	4,082
Charges for Service	0	0	0	444,290	444,290
Other Revenues	0	0	0	2,718,671	2,718,671
Total Financing	0	0	0	11,575,386	11,575,386
Positions	0.0	0.0	0.0	109.8	109.8

PROGRAM DESCRIPTION:

- The 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.

2004-05 PROGRAM INFORMATION

Budget Unit: 3350000 **Environmental Management** **Agency:** Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 <i>Site Remediation</i>	1,504,770	385,098	1,119,672	0	0	11.4	1
Program Description: Oversee the restoration of contaminated properties							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: "Closure" status for 5% of average annual contaminated property inventory - Number of properties deemed not to require further clean-up actions.							
002 <i>Regulatory Compliance</i>	13,796,055	3,340,341	10,455,714	0	0	98.4	12
Program Description: Provides the highest level of countywide health and safety services							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Improve compliance with laws, codes & regs by education, audits & enforcement. Measure tracking inspection violations over 3 years, the mandated cycle at many facilities. Baseline 1st year. Develop increases in inspection number/types next 2 years.							
TOTAL:	15,300,825	3,725,439	11,575,386	0	0	109.8	13

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

UNIT: 6200000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Reserve Provision	1,024,028	80,000	80,000	0	0
Salaries/Benefits	6,548,658	8,156,057	8,156,057	0	0
Services & Supplies	1,626,881	2,205,506	2,189,765	0	0
Equipment	9,832	0	0	0	0
Interfund Charges	57,680	69,591	69,591	0	0
Intrafund Charges	457,874	2,916,584	2,915,887	0	0
SUBTOTAL	9,724,953	13,427,738	13,411,300	0	0
Interfund Reimb	0	-11,664	-11,664	0	0
Intrafund Reimb	-270,013	-2,689,877	-2,689,877	0	0
NET TOTAL	9,454,940	10,726,197	10,709,759	0	0
Prior Yr Carryover Revenues	2,068,299	1,508,086	1,508,086	0	0
	8,883,370	9,201,673	9,201,673	0	0
NET COST	-1,496,729	16,438	0	0	0
Positions	99.6	112.6	100.6	0.0	0.0

PROGRAM DESCRIPTION:

- Effective July 1, 2004, EMD became a special revenue fund (see Budget Unit 3350000).

FOR INFORMATION ONLY

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

UNIT: 7210000 First Five Comission

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: FIRST FIVE COMMISSION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	966,185	1,259,361	1,096,961	1,482,133	1,482,133
Services & Supplies	8,648,891	15,057,337	20,899,848	22,875,716	22,875,716
Interfund Charges	33,719	1,999	1,999	2,376	2,376
Total Finance Uses	9,648,795	16,318,697	21,998,808	24,360,225	24,360,225
Reserve Provision	30,780,477	7,783,542	7,783,542	2,544,027	2,544,027
Total Requirements	40,429,272	24,102,239	29,782,350	26,904,252	26,904,252
Means of Financing					
Fund Balance	30,635,646	10,173,422	10,173,422	8,138,040	8,138,040
Reserve Release	2,101,150	0	0	0	0
Use Of Money/Prop	1,414,268	1,100,000	2,068,300	1,100,000	1,100,000
Aid-Gov'n't Agencies	16,547,563	17,823,162	17,540,628	17,666,212	17,666,212
Total Financing	50,698,627	29,096,584	29,782,350	26,904,252	26,904,252
Positions	12.0	17.0	12.0	17.0	17.0

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 Five 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.

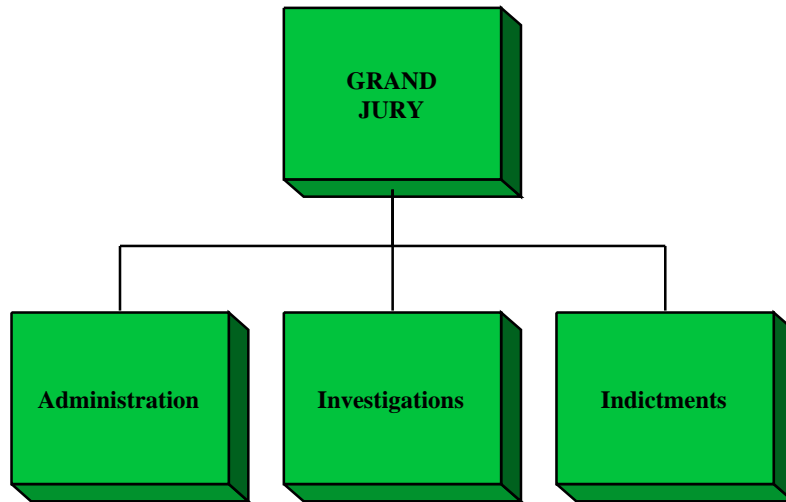
2004-05 PROGRAM INFORMATION

Budget Unit: 7210000 First Five Commission		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: SELF-SUPPORTING							
001	Administration	1,236,009	0	1,236,009	0	0	9.5	0	
Program Description: Administration of funds and contracts									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Administration and fiscal oversight of Commission programs									
002	Program Management	376,875	0	376,875	0	0	3.5	0	
Program Description: Evaluate Program Effectiveness									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Contractors adhere to terms of contracts									
003	Achievable Results	4,668,322	0	0	4,668,322	0	0.0	0	
Program Description: Achievable Results									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Healthy development of children age 0-5									
004	School Readiness	3,654,313	0	3,654,313	0	0	2.0	0	
Program Description: Children are ready for Kindergarten									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Increase readiness among children 0-5 as defined by National Education Goals Panel									
005	Medical Home	3,000,000	0	3,000,000	0	0	0.0	0	
Program Description: Refer children for health insurance									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Increase enrollment and retention in existing health plans and increase coverage options for the uninsured									

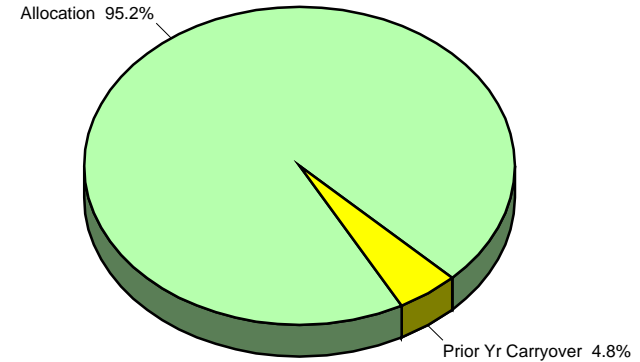
<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
FUNDED		Program Type: <u>SELF-SUPPORTING</u>							
006	Community Building Initiative	1,994,706	0	1,994,706	0	0	2.0	0	
Program Description: Community Building Initiative									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Build Social Capital in communities through neighborhood Micro and Mini grants									
007	Child Care	1,600,000	0	1,600,000	0	0	0.0	0	
Program Description: Child Care									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Increase quality, accessibility, and affordability of childcare that promotes child development									
008	Breastfeeding	1,000,000	0	1,000,000	0	0	0.0	0	
Program Description: Encourage mothers to breastfeed									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Increase the number of mothers breastfeeding at discharge and for at least one year									
009	Death/Injury Prevention	2,500,000	0	2,500,000	0	0	0.0	0	
Program Description: Prevent Death and Injury									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Decrease the number of injuries and deaths by reducing substance abuse among parents and childcare providers									
010	Fluoridation	1,700,000	0	1,700,000	0	0	0.0	0	
Program Description: Fluoridated Water									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide funding to water districts for fluoridation projects									
011	Special Projects	1,000,000	0	1,000,000	0	0	0.0	0	
Program Description: Special Commission Projects									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide new parent kits and special events for families									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
012	Data Collection	1,630,000	0	704,309	925,691	0	0.0	0
	Program Description:	Data Collection						
	Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Collect statistics and data on children age 0-5						
013	Reserve	2,544,027	0	0	2,544,027	0	0.0	0
	Program Description:	Provision for Reserve						
	Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	To provide long term sustainability of Commission funding efforts as Proposition 10 revenues decline.						
TOTAL:		26,904,252	0	18,766,212	8,138,040	0	17.0	0

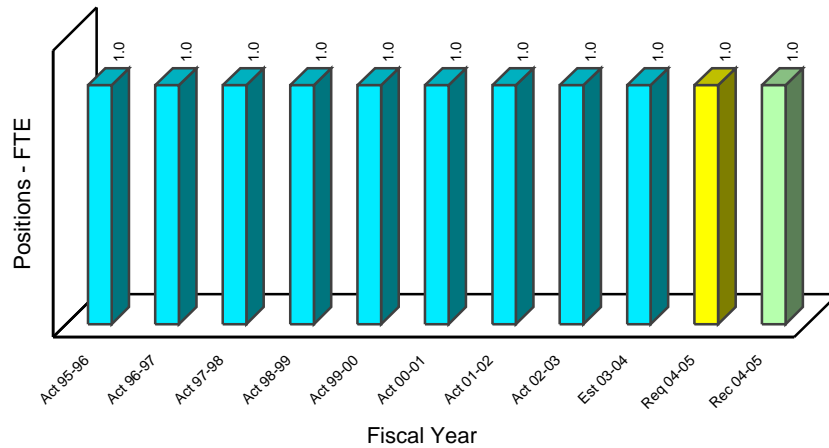
Departmental Structure



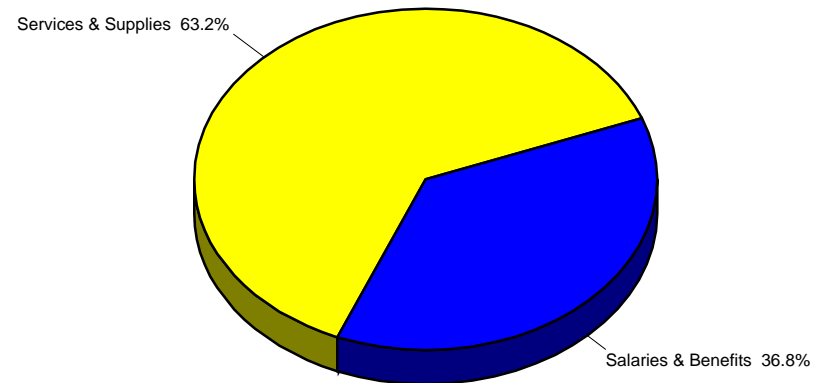
Financing Sources



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: 2004-05		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	57,839	62,497	63,863	68,641	68,641
Services & Supplies	110,214	109,370	115,870	113,610	113,610
Interfund Charges	2,003	4,000	5,000	4,000	4,000
Intrafund Charges	153	133	133	166	166
NET TOTAL	170,209	176,000	184,866	186,417	186,417
Prior Yr Carryover Revenues	32,418 0	10,767 0	10,767 0	8,866 0	8,866 0
NET COST	137,791	165,233	174,099	177,551	177,551
Positions	1.0	1.0	1.0	1.0	1.0

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 Judges of the Superior Court. The Grand Jury is responsible for:
 - The investigation of possible misconduct by public officials.

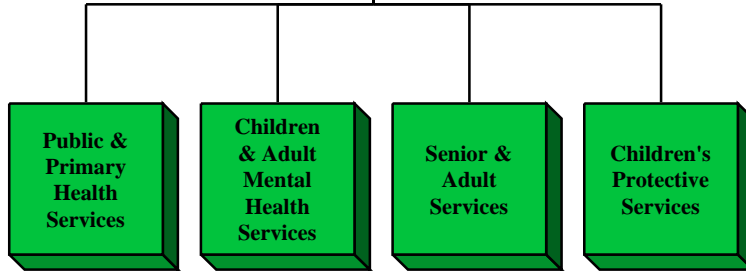
- The investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- The investigation of indictments.

2004-05 PROGRAM INFORMATION

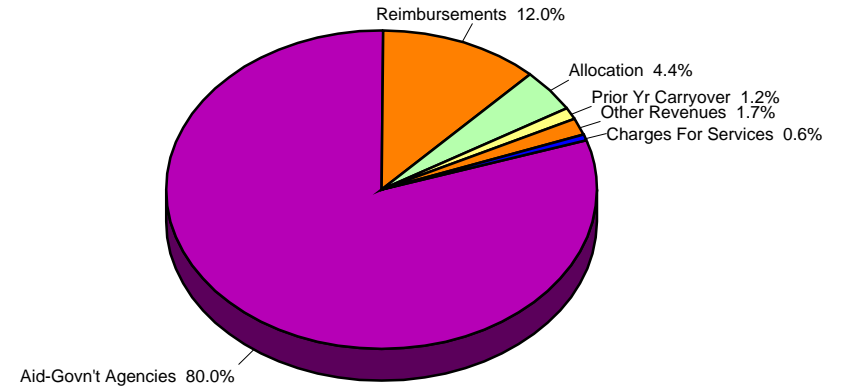
Budget Unit: 5660000		Grand Jury		Agency: Countywide Services					
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles		
FUNDED	Program Type: MANDATED								
001 Grand Jury	186,417	0	0	8,866	177,551	1.0	0		
Program Description:	Ensure legal operation and efficiency of local governments								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Local governments operated legally and efficiently								
TOTAL:	186,417	0	0	8,866	177,551	1.0	0		

Departmental Structure

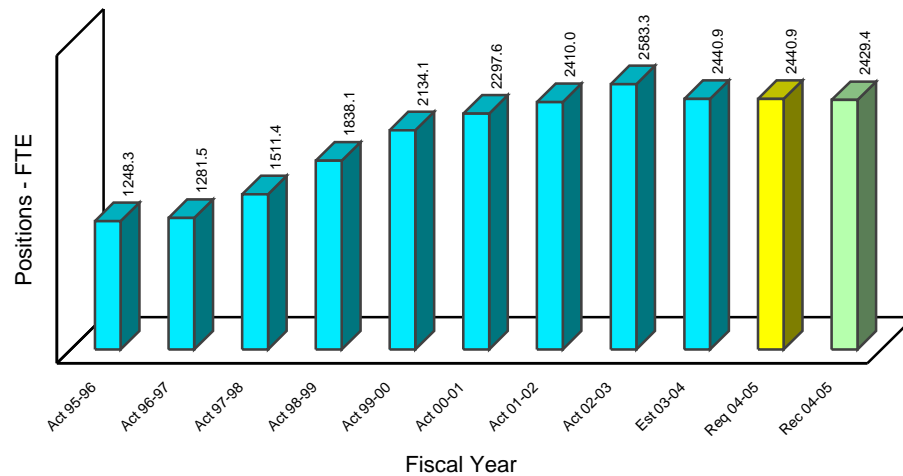
JIM HUNT, Director



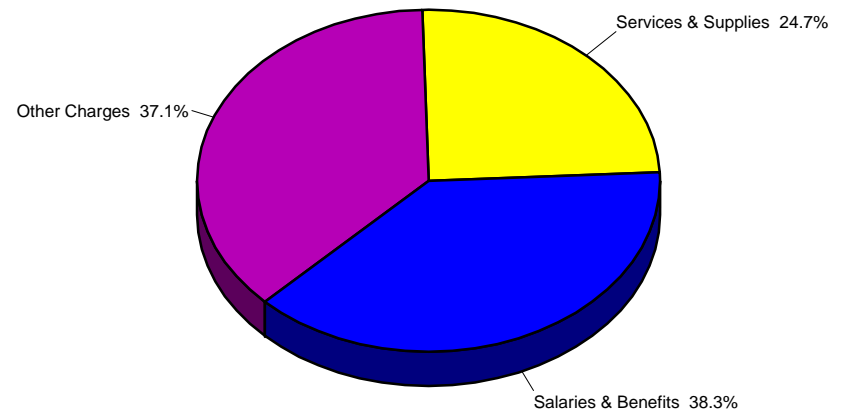
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7200000 Health And Human Services
DEPARTMENT HEAD: JAMES W. HUNT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	159,140,114	159,288,836	171,176,948	179,561,065	178,820,127
Services & Supplies	56,296,589	60,588,979	53,770,248	53,595,568	53,239,660
Other Charges	222,196,227	164,281,379	171,740,044	173,369,225	173,369,225
Equipment	430,579	206,728	23,700	70,000	70,000
Interfund Charges	853,914	927,215	1,447,435	966,305	966,305
Intrafund Charges	56,414,371	51,765,436	47,643,199	51,753,278	51,556,242
Cost of Goods Sold	8,286,682	7,889,993	7,520,939	9,525,251	9,525,251
SUBTOTAL	503,618,476	444,948,566	453,322,513	468,840,692	467,546,810
Interfund Reimb	-2,987,758	-5,532,136	-6,246,995	-4,728,357	-4,728,357
Intrafund Reimb	-58,419,316	-53,995,348	-51,269,260	-51,854,572	-51,412,348
NET TOTAL	442,211,402	385,421,082	395,806,258	412,257,763	411,406,105
Prior Yr Carryover Revenues	13,510,821 400,354,101	6,954,875 363,039,339	6,954,875 373,007,433	5,701,552 384,959,903	5,701,552 384,939,757
NET COST	28,346,480	15,426,868	15,843,950	21,596,308	20,764,796
Positions	2,583.3	2,440.9	2,453.1	2,440.9	2,429.4

PROGRAM DESCRIPTION:

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

- **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.

- **Mental Health Promotion, Treatment, and Outreach Division** administers programs that promote mental health and provide treatment and rehabilitation services to mentally ill adults and a wide range of mental health services to children and families.

- **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.
- **Children's Protective Services Division** provides programs and activities for abused, neglected, and exploited children and their families.
- **Alcohol and Drug Services Division** provides prevention and treatment programs to assist with alcohol and other drug problems.
- **Public Health Promotion and Education Division** provides public health services to the community, including preventive health education and outreach services; manages the Ryan White CARE grant for HIV, and communicable disease surveillance and control, including bioterrorism preparedness. 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.

2004-05 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A	Office of Director - Dept Admin	32,188,654	20,755,160	11,433,494	0	0	150.5	0	
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
003	Primary Health Services - Division Administration	1,423,514	1,332,109	91,405	0	0	9.0	0	
Program Description:	Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the SacAdvantage health insurance subsidy program.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Manage various mandated programs in the Division and provide pass through funding for the SacAdvantage health insurance subsidy program								
004	County Medical Indigent Services Program - Case Management	3,594,708	0	3,172,752	0	421,956	29.5	0	
Program Description:	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Serve approximately 1,000 low income clients monthly: provide case managed authorizations for medically necessary secondary (diagnostic/specialty care) and tertiary (hospital level) services for medically indigent Sacramento County residents; meet the judicial mandate of Barrett v Sanchez agreement (1999) to provide notice of denial of DHHS physician requests for secondary or tertiary services within 30 working days of written request to Case Management								
006	Primary Health Svcs Division - Pharmacy & Support Services	15,846,748	14,813,141	1,033,607	0	0	52.3	3	
Program Description:	Provides medications to indigent patients for acute, chronic and mental illnesses, provides vaccinations against communicable diseases, receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	The pharmacy processes an average of 1,400 new and refill prescriptions a day. Waiting time for refills has increased to several days. Stock on hand and purchasing records are proportionate to daily prescription counts.								
007-A	Clinic Services Division Programs	30,271,591	1,098,963	12,150,702	5,701,552	11,320,374	190.0	0	
Program Description:	Primary and Public Health services at PCC, Northeast, South City, Capital, Oak Park & Del Paso Health Centers; Chest Clinic, Dental Clinic, Homeless Health Care; Refugee; Educational Nutrition services (HELP); Clinics Administration and Prescriptions								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Approximately 155,550 patient visits annually at various clinics; funding for 269,000 prescriptions annually, County-wide educational and preventive services, administrative services.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
009-A	Mental Health Administration	6,575,244	0	6,575,244	0	0	34.0	0
Program Description:	Consisting of the Director’s Office, Research & Evaluation, Quality Management and Cultural Competency services these units oversee compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Insures competent program administration through program management, quality assurance, research, and cultural competency.							
010	Mental Health Treatment Center	25,847,517	0	24,628,443	0	1,219,074	224.0	7
Program Description:	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.							
011	Mental Health Children	76,386,423	59,420	76,327,003	0	0	28.0	7
Program Description:	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication support and in-home intensive svcs.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide mental health treatment services to 13,350 unduplicated children and youth and insures competent child program administration through planning, contract monitoring, and program management.							
012	Mental Health Children	3,650,052	0	3,650,052	0	0	19.0	0
Program Description:	Evaluates children's eligibility for 26.5 services and provides them case management. Provides medication assessment and support to eligible clients (CCMS/CAPS).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Assess, refer, and case manage 1,036 mandated SED youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to 422 children and youth.							
013	Mental Health Children	1,902,878	0	1,902,878	0	0	19.5	0
Program Description:	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Authorizes 16,416 children and youth annually to receive mental health services.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
014	Mental Health Children	1,581,353	0	1,581,353	0	0	14.0	0
Program Description:		MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides crisis intervention and stabilization services to 1,600 children and youth annually.						
015	Mental Health Children	585,779	0	585,779	0	0	6.0	0
Program Description:		Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia - (NSC).						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides geographically accessible service to 65 children and families.						
016	Mental Health Children	1,379,902	313,000	1,066,902	0	0	13.0	0
Program Description:		Provides mental health staff to programs to prevent juvenile delinquency - (YIS/DY RPTG).						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides community-based mental health services to 125 children and families.						
017	Mental Health Children	1,939,608	0	1,939,608	0	0	19.0	0
Program Description:		Provides outpatient mental health therapy on school sites - (SBO).						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides geographically accessible service to 239 children and families.						
018	Mental Health Adults - Long-Term Care	17,244,772	0	17,244,772	0	0	6.0	0
Program Description:		Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.						
019	Mental Health Adults - Residential Care	2,434,917	0	2,434,917	0	0	0.0	0
Program Description:		As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Non-homeless services of 52 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 120 clients in residential care homes.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
020	<i>Mental Health Adults - Homeless</i>	9,026,966	0	9,026,966	0	0	0.0	0
Program Description:	Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Outreach for 2,700, transitional and permanent housing for 600, case management for 225, and outpatient for 400 adults.							
021	<i>Mental Health Adults</i>	2,209,318	0	2,209,318	0	0	9.0	0
Program Description:	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Authorize 5300 adults to receive mental health services. Cultural and linguistic services for 750 clients for whom English is not their primary language.							
022	<i>Mental Health Adults - Outpatient</i>	21,661,373	3,124,564	18,536,809	0	0	36.0	0
Program Description:	Provides counseling, medication, and support services for those living in the community, especially the severely and persistently mentally ill.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide regionally accessible outpatient services for 9000 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.							
023	<i>Mental Health Adults - Wellness Program</i>	1,151,284	0	1,151,284	0	0	0.0	0
Program Description:	Provides services which emphasize self help, peer support, and vocational skill development focusing on recovery and self-sufficiency. Services are essential to support clients of the drastically underfunded Regional Support Team system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Two drop-in self help centers serving 1,600 clients, patient's rights services for 5,200, employment program for 160, training of 350 teachers of social skills, a contact service serving seniors and a suicide prevention hotline.							
024	<i>Mental Health Adults - Administration</i>	1,704,005	0	1,704,005	0	0	15.0	0
Program Description:	Provides administrative support to adult services.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.							
025	<i>Senior & Adult Services - Administration</i>	815,410	815,410	0	0	0	6.0	30
Program Description:	Oversees overall operation and support of division programs which are all mandated.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Maximize effectiveness of limited resources by establishing staff priorities. Assume more direct support of Division Program operations. Will attempt to seek additional revenue sources from outside agencies as well as collaborations.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
026	<i>In-Home Supportive Services</i>	13,646,736	63,728	13,529,748	0	53,260	127.8	25
Program Description:	Provides in-home care to dependent and elderly adults.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	IHSS staff will provide services at current levels.							
027	<i>Adult Protective Services</i>	6,416,033	207,250	6,037,314	0	171,469	56.8	7
Program Description:	Investigates abuse of dependent and elderly adults.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	APS will provide services at levels reduced by the deletion of 1.0 FTE Senior Mental Health Counselor utilized for quality assurance, 1.0 Family Service Worker utilized to maximize services by Masters level social workers, and 1.0 Office Assistant 2 that provided need clerical support.							
028-A	<i>Public Guardian / Estate Unit</i>	3,538,116	0	2,720,143	0	817,973	36.0	6
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provides probate and conservator services to 333 clients.							
029	<i>Public Conservator</i>	1,395,663	1,234,213	161,450	0	0	13.8	0
Program Description:	Provides LPS conservatorships to the residents of Sacramento County							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provides conservator services to 385 Mental Health referred clients.							
030	<i>IHSS Public Authority</i>	1,301,744	0	1,117,724	0	184,020	14.0	0
Program Description:	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.							
034	<i>CPS - Independent Living Program</i>	1,857,348	0	1,857,348	0	0	10.5	4
Program Description:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
037	CPS - Children's Receiving Home	716,708	0	716,708	0	0	0.0	0
Program Description: Provides temporary emergency facilities for children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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.								
038-A	CPS - Child Welfare Services	88,750,837	543,345	88,207,492	0	0	830.3	188
Program Description: Provides services for abused and neglected children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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.								
039	Alcohol and Drug Division	28,143,193	3,596,017	24,547,176	0	0	59.5	3
Program Description: Provides AOD Prevention & Treatment Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides AOD treatment services to 7,000 individuals and prevention services to 220,000 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.								
043	Health Education - Dental Education	492,690	0	335,686	0	157,004	2.5	0
Program Description: REQUIRED MATCH -- Provides dental education and preventive services to school children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Better dental health and dental hygiene habits for 33,959 children.								
044	Health Education - Immunization Assistance	906,177	173,271	652,644	0	80,262	8.4	0
Program Description: Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Prevention of whooping cough, measles, polio and other diseases that could disable or kill children, through immunizations.								
046	Public Health Laboratory	3,004,851	221,405	1,196,904	0	1,586,542	20.0	0
Program Description: 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.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Maintain infectious disease testing for Clinics. Maintain lead screening. Provide HIV results in 9 days. Maintain minimal bioterrorism surge capacity and support for core Public Health communicable disease control efforts.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
147	California Children's Services	6,468,982	0	6,468,982	0	0	69.0	0
Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide effective case management to 5,000 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.								
148	Children's Health Disability Prevention (CHDP)	1,717,385	0	1,499,404	0	217,981	20.6	0
Program Description: Provides well child exam administration, medical case management, and outreach/education services for 188,000 children and over 900 medical examiners. All public health services for children are included within the program framework.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Approximately 132,000 children are eligible for CHDP Medi-Cal services. CHDP Medi-Cal children will receive outreach services and linkage to health care. CHDP children with a health condition identified on a CHDP health examination will receive medical care.								
152	Health Education - Maternal Child & Adolescent Health	1,456,778	23,919	1,268,020	0	164,839	9.6	0
Program Description: Assess, develop policy & assure improved health outcomes of MCAH population, Includes infant mortality review, black infant health & referrals.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reduced infant mortality, preventable diseases & handicapping conditions among children. Promote healthy births.								
153	Public Health Nurses - Special Programs	1,366,205	928,741	391,564	0	45,900	9.7	0
Program Description: Comprehensive case management services, consultations, health & developmental assessments, & education & training.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Decreased child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.								
154	Public Health Nurses - High Risk Infant Program	2,299,706	94,505	1,122,455	0	1,082,746	22.3	0
Program Description: Home visits & comprehensive PHN case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Decreased infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.								
155	Public Health Nurses - Communicable Disease Program	737,820	0	643,828	0	93,992	7.3	0
Program Description: Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: PHN response to CDs within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
059-A	Health Officer - Public Health Programs	1,314,139	261,591	849,110	0	203,438	11.3	1
Program Description:	Education programs, to prevent HIV and STD infections, tobacco use, teen pregnancy, and childhood injury. Provides health education to seniors and disaster response.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Continued decrease in smoking, STDs and better control of HIV. Fewer childhood injuries, improved senior health. Preservation of some surge capacity for disaster and bioterrorism response.							
060	Health Officer - AIDS Health Education	2,250,438	0	1,659,542	0	590,896	13.3	0
Program Description:	HIV and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
062	Health Officer - Vital Records Unit	540,000	0	540,000	0	0	6.8	0
Program Description:	Records birth and death certificates and provides data to monitor the health of Sacramento.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.							
063	Health Officer	1,599,011	110,679	591,275	0	897,057	11.3	0
Program Description:	Communicable Disease Control & Epidemiology							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.							
064	Health Officer - Bioterrorism Preparedness	1,512,318	0	1,512,318	0	0	11.0	2
Program Description:	Response planning and preparation to protect the public from a biological terrorist attack.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.							
066	Emergency Medical Services	3,944,445	9,772	3,934,673	0	0	7.0	1
Program Description:	Emergency services planning, monitoring, and evaluation							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	EMTs, paramedics, mobile intensive care nurses, emergency room physicians, and trauma hospitals provide emergency medical services as required by California statute and regulations.							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>MANDATED</u>						
	MANDATED Total:	434,799,339	49,780,203	360,008,801	5,701,552	19,308,783	2,258.6 284

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>002-A Birth and Beyond</i>	8,271,787	1,332,476	6,939,311	0	0	6.0	0
Program Description:	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Serve 1,000 families, averaging 2.2 children per family. 79% of families with a prior substantiated CPS history served by Birth & Beyond six months or longer, will not return to CPS.						
<i>002-B Birth and Beyond</i>	1,365,715	1,365,715	0	0	0	0.0	0
Program Description:	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Provides for child care at Resource Centers. Reduced planning and coordination capacity thru elimination of consulting contract is minimized. Funded by TLS.						
<i>005-A Women, Infants and Children</i>	3,275,247	47,486	3,227,761	0	0	39.0	0
Program Description:	Nutrition education and food assistance to 21,225 low income women, infants, and children						
Countywide Priority:	2 Safety Net						
Anticipated Results:	Improved pregnancy outcomes; optimal growth in children; reduced health care costs.						
<i>005-B Women, Infants and Children</i>	976,887	0	976,887	0	0	2.2	0
Program Description:	Professional lactation assistance services to the mothers of approx. 5,000 infants born annually in the WIC pigmy.						
Countywide Priority:	2 Safety Net						
Anticipated Results:	Higher breastfeeding rates & improved health among the County's low-income infants; reduced health care costs.						
<i>005-C Women, Infants and Children</i>	87,066	0	87,066	0	0	1.6	0
Program Description:	Assistance with fruit and vegetable gardening to approx. 100 low income families in the Del Paso Heights area.						
Countywide Priority:	2 Safety Net						
Anticipated Results:	Increased physical activity and increased fruit and vegetable consumption among Del Paso Heights residents.						
<i>008-A Oak Park Multi-Service Center</i>	132,616	0	132,616	0	0	0.0	0
Program Description:	Oak Park Multi-Service Center						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Retains fixed and allocated costs, funded by realignment, to be reallocated to other Clinic programs since the entire program is being eliminated.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
031	CPS - Adoption Services	4,088,841	0	4,088,841	0	0	38.4	5
Program Description: Recruit and train adoptive parents								
Countywide Priority: 2 Safety Net								
Anticipated Results: Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.								
032	CPS - Foster Home Licensing	864,532	0	864,532	0	0	5.7	0
Program Description: Recruit, license & train foster parents								
Countywide Priority: 2 Safety Net								
Anticipated Results: 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.								
033	CPS - Day Care Licensing	1,431,102	0	1,431,102	0	0	14.8	1
Program Description: Licenses & investigates day care providers								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide administration and oversight responsibilities for the State to license family child care homes.								
035	CPS - Promoting Safe and Stable Families	1,532,544	0	1,532,544	0	0	5.5	0
Program Description: Provides development of community based services.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.								
036	CPS - Prevention Services	161,053	0	161,053	0	0	0.0	0
Program Description: Provides child abuse prevention and educative programs.								
Countywide Priority: 2 Safety Net								
Anticipated Results: 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.								
040	Alcohol and Drug Services Division	178,000	178,000	0	0	0	0.0	0
Program Description: Provides Youth Treatment Services								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Provides AOD treatment services to 178 high-risk youth, (Probation, CPS and alt. school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased cost primarily to the criminal justice system.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
041	Alcohol and Drug Services Division	988,000	988,000	0	0	0	0.0	0
	Program Description: TLS Alcohol and Other Drug (AOD) - CPS Recovery Program provides recovery programs to parents of CPS children.							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: Funds support and monitoring services for 400 AOD/CPS families in the new Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.							
042	Dependency Drug Court	425,000	425,000	0	0	0	0.0	0
	Program Description: Provide necessary funds to expand detox/residential services for DDC families.							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: Provide necessary funds to expand detox/residential services for DDC families.							
045	Health Education - TLS Pub Health Dental Sealant	199,000	199,000	0	0	0	1.5	0
	Program Description: Provides dental screening & sealants to low income children via mobile clinic.							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: 2000 low income and disabled children will have fewer cavities and better dental health.							
049	CHDP - Tobacco Prevention	80,566	80,566	0	0	0	0.0	0
	Program Description: Children's Health Disability Prevention (CHDP) Tobacco Prevention Program educates medical providers in tobacco prevention skills.							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: 125 medical provider offices will receive tobacco use and exposure prevention training and education, patient education materials, medical case management and community outreach and education targeted at a population of 188,000 disadvantaged children.							
050	CHDP - Dental Nutrition Services	183,370	183,370	0	0	0	0.0	0
	Program Description: Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: 125 medical provider offices and more than 46 dental providers will receive nutrition and dental training and education, patient education materials, medical case management, community outreach and education that targets a population of 188,000 disadvantaged.							
051-A	CHDP - Foster Care	820,741	0	820,741	0	0	6.0	0
	Program Description: A foster care public health nurse project provides critical nursing support to CPS social workers and foster parents.							
	Countywide Priority: 2 Safety Net							
	Anticipated Results: Provides medical case management to foster care children with medical conditions identified during CHDP health examinations. Also provides foster parent training and medical consultation to social workers.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
056	Public Health Nurses - Family Partnership Program	2,236,979	1,231,166	1,005,813	0	0	23.0	0
	Program Description:	Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers & their children.						
	Countywide Priority:	2 Safety Net						
	Anticipated Results:	Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.						
057-A	Public Health Nurses - Birth and Beyond	349,794	270,000	79,794	0	0	3.0	0
	Program Description:	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.						
	Countywide Priority:	5 Prevention/Intervention Programs						
	Anticipated Results:	Provides multi-disciplinary case assessments at Birth and Beyond sites, resulting in decreased child abuse & neglect.						
061	Health Officer - Ryan White-AIDS	3,333,931	0	3,333,931	0	0	2.2	0
	Program Description:	Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS.						
	Countywide Priority:	2 Safety Net						
	Anticipated Results:	Provides health and mental health services to people living with HIV/AIDS.						
065	Health Officer - Chlamydia Prevention	59,723	59,723	0	0	0	0.4	0
	Program Description:	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.						
DISCRETIONARY Total:		31,042,494	6,360,502	24,681,992	0	0	149.3	6
FUNDED Total		465,841,833	56,140,705	384,690,793	5,701,552	19,308,783	2,407.9	290

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
<i>028-B</i>	<i>Public Guardian / Estate Unit</i>	125,868	0	0	0	125,868	2.0	0
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Restores 1.0 Deputy Public Guardian/Conservator position and 1.0 Clerical Supervisor 2 position. Maintains current cases to worker ratio and maintains current intake criteria.							
MANDATED Total:		125,868	0	0	0	125,868	2.0	0
CEO RECOMMENDED RESTORED		Program Type: DISCRETIONARY						
<i>008-B</i>	<i>Oak Park Multi-Service Center</i>	755,064	0	248,964	0	506,100	8.0	0
Program Description:	Oak Park Multi-Service Center							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	Retains 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.							
<i>038-B</i>	<i>CPS - Child Welfare Services</i>	317,223	0	0	0	317,223	4.5	0
Program Description:	Provides services for abused and neglected children.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Restores the Sienna Vista prevention program. Retains after school and recreation programs for 350 children; alcohol and drug, parent, and teen support groups for 145 people; language classes for 85 people; and brief services and assistance for 275 people (related to Program #24 in Probation Department)							
<i>058</i>	<i>Public Health Nurses - Perinatal Outreach</i>	506,822	0	0	0	506,822	7.0	0
Program Description:	Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	465 women & their children will have access to prenatal & medical care.							
DISCRETIONARY Total:		1,579,109	0	248,964	0	1,330,145	19.5	0
CEO RECOMMENDED RESTORED Total		1,704,977	0	248,964	0	1,456,013	21.5	0
Funded Grand Total:		467,546,810	56,140,705	384,939,757	5,701,552	20,764,796	2,429.4	290

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>001-B Office of Director - Dept Admin</i>	442,224	442,224	0	0	0	2.0	0
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance						
Countywide Priority:	4 General Government						
Anticipated Results:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance						
<i>007-B Clinic Services Division Programs</i>	163,459	0	0	0	163,459	0.0	0
Program Description:	Department overhead charges						
Countywide Priority:	4 General Government						
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)						
<i>009-B Mental Health Administration</i>	20,146	0	20,146	0	0	0.0	0
Program Description:	Department overhead charges						
Countywide Priority:	4 General Government						
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)						
<i>051-B CHDP - Foster Care</i>	303,535	0	0	0	303,535	5.0	0
Program Description:	A foster care public health nurse project provides critical nursing support to CPS social workers and foster parents.						
Countywide Priority:	2 Safety Net						
Anticipated Results:	State funding reduced for this program. Approximately 40% of foster care children with identified medical conditions will not receive intensive medical case management.						
<i>057-B Public Health Nurses - Birth and Beyond</i>	351,087	0	0	0	351,087	4.5	0
Program Description:	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Birth and Beyond nurses will no longer provide direct services or linkages to resources & health assessments to approximately 80 clients per month . Current practice of nurses seeing families at least once and providing baseline health assessments on infants will no longer be possible.						
<i>059-B Health Officer- Public Health Programs</i>	13,431	0	0	0	13,431	0.0	0
Program Description:	Department overhead charges						
Countywide Priority:	4 General Government						
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)						

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: <u>DISCRETIONARY</u>						
DISCRETIONARY Total:	1,293,882	442,224	20,146	0	831,512	11.5	0
UNFUNDED Total	1,293,882	442,224	20,146	0	831,512	11.5	0
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Unfunded Grand Total:	1,293,882	442,224	20,146	0	831,512	11.5	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: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Interfund Charges	29,219	88,500	1,200,000	500,000	500,000
Total Finance Uses	29,219	88,500	1,200,000	500,000	500,000
Reserve Provision	1,636,481	0	0	499,283	499,283
Total Requirements	1,665,700	88,500	1,200,000	999,283	999,283
Means of Financing					
Fund Balance	2,071,381	451,519	451,519	469,283	469,283
Reserve Release	0	8,481	8,481	0	0
Use Of Money/Prop	45,838	30,000	40,000	30,000	30,000
Aid-Gov'n't Agencies	0	67,783	700,000	500,000	500,000
Total Financing	2,117,219	557,783	1,200,000	999,283	999,283

PROGRAM DESCRIPTION:

- The Health Care for the Uninsured Fund was established in Fiscal Year 2000-01 to finance, with Tobacco Litigation Settlement funds, innovative programs and approaches to provide basic health care for uninsured residents of Sacramento County. The goal of this effort is for the County to collaborate with various health care and human service communities to expand and enhance health care services to the working poor and other needy county residents.

2004-05 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
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
001	<i>Healthcare for the Uninsured</i>	999,283	0	530,000	469,283	0	0.0	0
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								
TOTAL:		999,283	0	530,000	469,283	0	0.0	0

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

UNIT: 5740000 HIPAA

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	81,276	82,634	82,204	82,204
Services & Supplies	0	219,693	100,000	215,246	215,246
Other Charges	0	90,000	50,000	50,000	50,000
Interfund Charges	0	0	0	191	191
Intrafund Charges	0	103,320	189,675	202,503	202,503
SUBTOTAL	0	494,289	422,309	550,144	550,144
Interfund Reimb	0	-422,309	-422,309	0	0
Intrafund Reimb	0	-71,980	0	-550,144	-550,144
NET TOTAL	0	0	0	0	0
Revenues	0	0	0	0	0
NET COST	0	0	0	0	0
Positions	0.0	1.0	1.0	1.0	1.0

PROGRAM DESCRIPTION:

- In 1996, the United States Congress passed the Health Insurance Portability and Accountability Act (HIPAA). The intent of the law is to implement reform in the health insurance industry and to simplify the administration of health care. Another major component of HIPAA is to protect health insurance coverage for workers when they change or lose their jobs. HIPAA mandates compliance with regulations that govern privacy of personal medical information, security and administrative standardization and simplification of standards for both health care information and billing of federal health care revenues. Any entity that meets specified federal criteria must comply with HIPAA rules. In February 2003, the Countywide HIPAA Steering Committee was created and the Sacramento County Office of HIPAA (SCO-HIPAA) was established in September 2003.

2004-05 PROGRAM INFORMATION

Budget Unit: 5740000 Health Insurance Portability Accountability Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	HIPAA	550,144	550,144	0	0	0	1.0	0
Program Description:		Provide administrative oversight for compliance with Federal HIPAA regulations						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide administrative oversight for compliance with Federal HIPAA regulations						
TOTAL:		550,144	550,144	0	0	0	1.0	0

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

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

UNIT: 7270000 Health - Medical Treatment Payments
DEPARTMENT HEAD: JAMES W. HUNT

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	0	38,746,996	38,295,460	40,308,210	40,308,210
NET TOTAL	0	38,746,996	38,295,460	40,308,210	40,308,210
Prior Yr Carryover Revenues	0	-2,521,459	-2,521,159	3,958,285	3,958,285
	0	27,627,657	25,100,076	21,661,281	21,661,281
NET COST	0	13,640,798	15,716,543	14,688,644	14,688,644

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, 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.

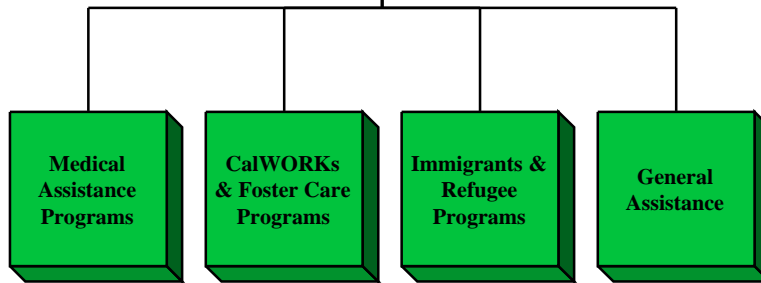
2004-05 PROGRAM INFORMATION

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

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	County Medically Indigent Services Program	39,138,666	0	21,661,281	4,333,285	13,144,100	0.0	0
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	California Children's Services	750,000	0	0	-375,000	1,125,000	0.0	0
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						
003	Child Health and Disability Prevention (CHDP)	419,544	0	0	0	419,544	0.0	0
Program Description:		Provides secondary care to eligible patients for conditions discovered during CHDP screenings						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide funding for medically necessary treatment for eligible patients						
TOTAL:		40,308,210	0	21,661,281	3,958,285	14,688,644	0.0	0

Departmental Structure

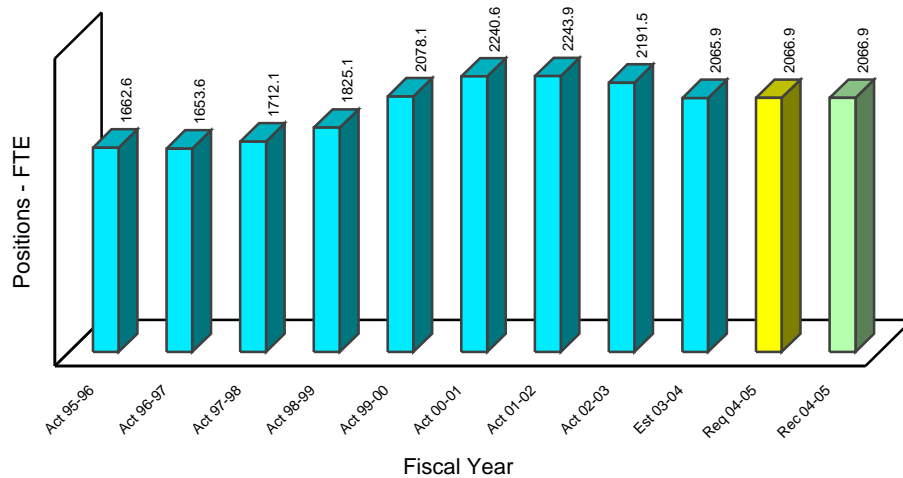
JANE RASMUSSEN, Director



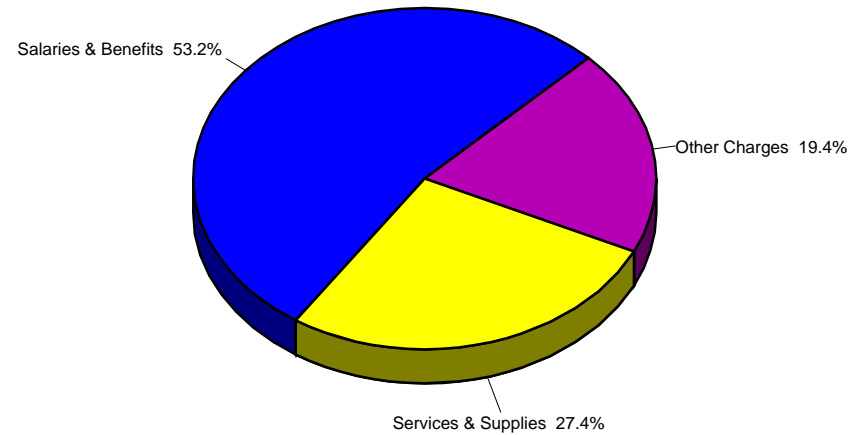
Financing Sources



Staffing Trend



Financing Uses



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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	112,887,020	117,829,846	124,085,937	131,553,389	131,553,389
Services & Supplies	39,526,998	42,253,607	42,871,803	48,991,726	48,991,726
Other Charges	86,660,594	46,583,753	54,258,008	48,076,648	48,076,648
Equipment	35,068	96,586	60,000	0	0
Interfund Charges	5,461,960	8,245,126	8,238,444	7,724,913	6,862,336
Intrafund Charges	18,045,893	16,658,624	16,874,824	12,005,024	12,005,024
SUBTOTAL	262,617,533	231,667,542	246,389,016	248,351,700	247,489,123
Interfund Reimb	-57,972	-174,604	-37,890	-550,169	-550,169
Intrafund Reimb	-5,123,601	-3,109,072	-3,635,091	-2,954,897	-2,954,897
NET TOTAL	257,435,960	228,383,866	242,716,035	244,846,634	243,984,057
Prior Yr Carryover Revenues	1,209,870	1,522,277	1,522,277	2,028,511	2,028,511
	224,698,754	207,034,727	220,751,229	220,344,385	220,344,385
NET COST	31,527,336	19,826,862	20,442,529	22,473,738	21,611,161
Positions	2,191.5	2,065.9	2,061.7	2,066.9	2,066.9

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)**--provides necessary Welfare-to-Work training and support services for the care of children in low-income families due to a parent’s absence, incapacity, death, unemployment, or underemployment. This combines several programs some of which were formerly called AFDC – Aid to Families with Dependent Children, GAIN – Greater Avenues for Independence, and Cal-Learn.

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who entered the U.S. 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.
- **ChildCare**--provides childcare funding to CalWORKs clients who are in training, working, or transitioning off of aid.
- **County Medically Indigent Services Program (CMISP)** – for people who do not qualify for federal and state Medical Assistance, but whose income and property are within the limits set by the state program. General Assistance benefits includes eligibility for CMISP services. 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)** – for low-income families and individuals regardless of age, health, or family status.
- **Foster Care (AFDC-FC)** -- provides cash and medical benefits for Foster Care children placed by Child Protective Services (CPS) or Probation in a relative's home, licensed family homes, group home, or foster care homes certified by Foster Family Agencies.
- **General Assistance (GA)** – 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)** – Medical Assistance encompasses over 30 different Medi-Cal Programs. Some programs include public assistance dollar grants. Medi-Cal benefits are issued to all recipients of CalWORKs and SSI/SSP in addition to being available to people not receiving cash assistance. All discontinuance of cash aid must be evaluated for one or more of the Medi-Cal only 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.

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

- **Aid-In-Kind Program (AIK)** – a county program, which provides support services to help over 1,000 homeless GA applicants and recipients to achieve self-sufficiency each year.
- **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing SSI/SSP or CAPI benefits as soon as possible by: (1) early identification of GA recipients who are potentially eligible for SSI/SSP or CAPI, and (2) assisting recipients through the initial application and reconsideration level of application process, as necessary. CalWORKs staff has been added to this program to assist disabled CalWORKs recipients with applications for SSI.
- **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. Inquiries and requests for community resources are handled by case-carrying workers.

- **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service, coordinating the undergraduate internship and summer teen volunteer programs and coordinating department wide fund raising activities for the Central Emergency Fund.

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)** – is a federally mandated program, which provides training, education, and job search skills to Food Stamp Program participants to enable them to obtain employment. Sacramento County targets the hard-to-employ GA/Non-Assistance Food Stamp recipients.
- **General Assistance Training and Employment (GATE)** – provides pre-employment training, and work experience opportunities, job retention training for employable GA recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and GA recipients.

2004-05 PROGRAM INFORMATION

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

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	CalWORKs & Emp Svs.	150,900,800	0	146,470,541	0	4,430,259	1178.2	0
Program Description:		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.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Promote self-sufficiency, increase WTW participation rate to 45%, maintain 750 job placements and average hourly wage of \$8.43, reduce FS error rate to 8%. WPR and FS error rate better than other counties but still sanctionable at federal level.						
002-A	GA & Emp Svs.	29,141,410	0	18,868,455	2,028,511	8,244,444	266.6	0
Program Description:		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.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Promote self-sufficiency for indigents; maintain GA caseload at 5,200. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to 8%, which may still result in federal sanctions.						
002-B	GA & Emp Svs.	2,955,365	0	1,434,171	0	1,521,194	25.5	0
Program Description:		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.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Maintain GA caseload at 5,200 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.						
003	Medi-Cal & CMISP	46,576,374	0	44,480,758	0	2,095,616	478.2	0
Program Description:		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.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		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.						
005	Foster Care & Adoption Assistance	7,017,806	0	6,231,029	0	786,777	76.3	0
Program Description:		Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Protect the well being of at-risk children by providing cash & medical benefits to 9,400 foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>006-A</i>	<i>Reimbursable Svs</i>	24,000	24,000	0	0	0	0.0	0
Program Description:	Staff services for the Sacramento Department of Child Support.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.							
<i>006-B</i>	<i>Reimbursable Svs</i>	2,930,897	2,930,897	0	0	0	24.4	0
Program Description:	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.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.							
<i>007-A</i>	<i>Safety Net Svs</i>	580,253	0	576,776	0	3,477	4.3	0
Program Description:	Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide economic self-support and full participation in opportunities to 3000 refugees annually who come to Sacramento County for protection from persecution.							
<i>007-B</i>	<i>Safety Net Svs</i>	148,903	0	142,221	0	6,682	0.0	0
Program Description:	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.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
MANDATED Total:		240,275,808	2,954,897	218,203,951	2,028,511	17,088,449	2,053.5	0

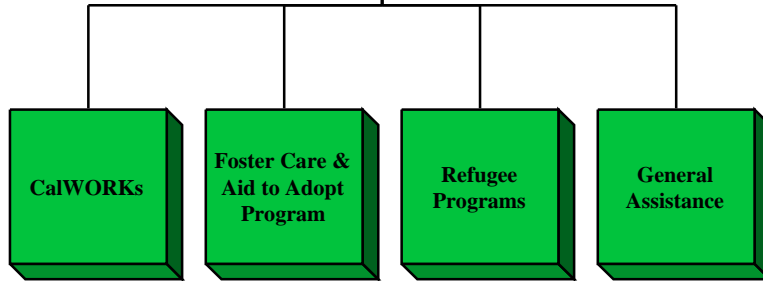
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>002-D</i>	GA & Emp Svs.	322,369	0	0	0	322,369	0.0	0
Program Description:	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Maintain GA caseload at 5,200 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.							
<i>004-B</i>	Housing & Homeless	783,517	148,880	0	0	634,637	0.0	0
Program Description:	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, S+C, and the Social Services campus.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<i>007-C</i>	Safety Net Svs	3,858,663	401,289	2,140,434	0	1,316,940	13.4	0
Program Description:	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
<i>008-A</i>	Senior Svs	619,583	0	0	0	619,583	0.0	0
Program Description:	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	1,910 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.							
DISCRETIONARY Total:		5,584,132	550,169	2,140,434	0	2,893,529	13.4	0
FUNDED Total		245,859,940	3,505,066	220,344,385	2,028,511	19,981,978	2,066.9	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED RESTORED	Program Type: <u>MANDATED</u>							
<i>004-E Housing & Homeless</i>	370,000	0	0	0	370,000	0.0	0	
Program Description:	Lease payment for Social Services Complex.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	See 8600 program database for details at restored amount.							
MANDATED Total:		370,000	0	0	0	370,000	0.0	0
CEO RECOMMENDED RESTORED	Program Type: <u>DISCRETIONARY</u>							
<i>004-C Housing & Homeless</i>	769,146	0	0	0	769,146	0.0	0	
Program Description:	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, S+C, and the Social Services campus.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	See 8600 program database for details at restored amount.							
<i>008-C Senior Sys</i>	490,037	0	0	0	490,037	0.0	0	
Program Description:	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	See 8600 Program Database for details of the restored amount.							
DISCRETIONARY Total:		1,259,183	0	0	0	1,259,183	0.0	0
CEO RECOMMENDED RESTORED Total		1,629,183	0	0	0	1,629,183	0.0	0
Funded Grand Total:		247,489,123	3,505,066	220,344,385	2,028,511	21,611,161	2,066.9	0

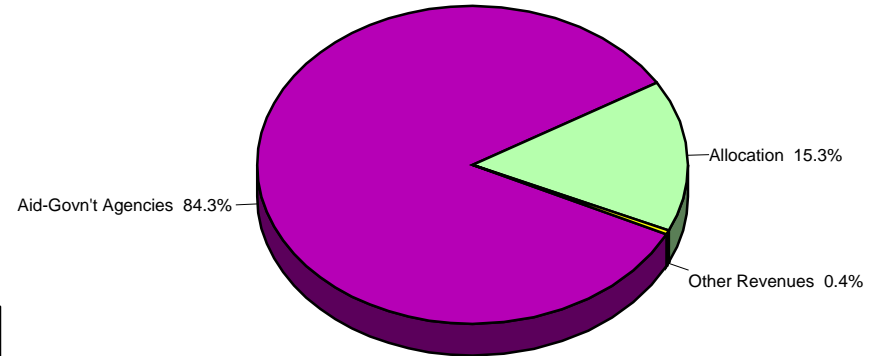
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
<i>008-B</i>	<i>Senior Svs</i>	862,577	0	0	0	862,577	0.0	0
Program Description:	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	See 8600 Program Database for details of the unfunded amount.							
DISCRETIONARY Total:		862,577	0	0	0	862,577	0.0	0
UNFUNDED Total		862,577	0	0	0	862,577	0.0	0
Unfunded Grand Total:		862,577	0	0	0	862,577	0.0	0

Departmental Structure

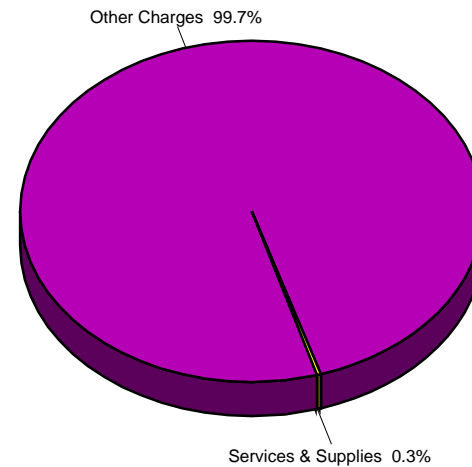
JANE RASMUSSEN, Director



Financing Sources



Financing Uses



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

UNIT: 8700000 Human Assistance-Aid Payments
 DEPARTMENT HEAD: JANE RASMUSSEN

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	342,502,175	358,894,808	383,353,475	385,715,438	385,715,438
Interfund Charges	370,000	788,369	788,369	1,033,935	1,033,935
Intrafund Charges	149,910	304,047	304,047	419,607	419,607
NET TOTAL	343,022,085	359,987,224	384,445,891	387,168,980	387,168,980
Revenues	290,758,914	306,113,776	325,782,340	331,018,841	331,018,841
NET COST	52,263,171	53,873,448	58,663,551	56,150,139	56,150,139

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. The Department 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 CalWORKs – California’s Work Opportunity and Responsibilities to Kids. The most expensive cash-aid programs in terms of Net County Cost are Foster Care and General Assistance.

- **CalWORKs (California Work Opportunity and Responsibility to Kids)** –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.
- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **Foster Care (AFDC-FC)** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **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.

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who enter the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for SSI solely due to their immigrant status.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **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.

2004-05 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance - Payment Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	CalWORKs/Employment Services	186,702,653	0	178,815,527	0	7,887,126	0.0	0
Program Description:	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.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
002-A	GA/Employment Services	14,434,869	0	0	0	14,434,869	0.0	0
Program Description:	The programs include temporary cash and transportation assistance as well as short-term meals and lodging.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
002-C	GA Indigent Medical Care	45,000	0	0	0	45,000	0.0	0
Program Description:	Limited medical services for GA clients who are in the transition to self-sufficiency where they do not qualify under any other medical program.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	The program provides a bridge to medical care to those former GA clients that have accepted jobs but that have not yet found alternative medical coverage. Where medical care is outside the means of those that have just entered the workforce, elimination of the program could force them back on aid.							
005-A	Foster Care	151,295,481	0	127,691,582	0	23,603,899	0.0	0
Program Description:	Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
005-B	Foster Care Wraparound	23,124,000	0	13,319,362	0	9,804,638	0.0	0
Program Description:	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.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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. The program has a caseload limit of 325 that may be reached by the end of FY03/04.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
007	<i>Safety Net</i>	11,192,370	0	11,192,370	0	0	0.0	0
Program Description:	RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
MANDATED Total:		386,794,373	0	331,018,841	0	55,775,532	0.0	0
FUNDED		Program Type: DISCRETIONARY						
002-B	<i>GA/Employment Services</i>	374,607	0	0	0	374,607	0.0	0
Program Description:	The programs include SSI exams to determine eligibility and transitional housing for homeless adults.							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	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.							
DISCRETIONARY Total:		374,607	0	0	0	374,607	0.0	0
FUNDED Total		387,168,980	0	331,018,841	0	56,150,139	0.0	0
Grand Total:		387,168,980	0	331,018,841	0	56,150,139	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: JAMES W. HUNT

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	0	44,357,031	43,701,547	48,690,764	48,690,764
NET TOTAL	0	44,357,031	43,701,547	48,690,764	48,690,764
Prior Yr Carryover	0	-534,071	-534,071	1,164,317	1,164,317
Revenues	0	34,864,013	33,158,572	37,983,815	37,983,815
NET COST	0	10,027,089	11,077,046	9,542,632	9,542,632

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.

2004-05 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>IHSS Provider Payments</i>	48,690,764	0	37,983,815	1,164,317	9,542,632	0.0	0
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						
TOTAL:		48,690,764	0	37,983,815	1,164,317	9,542,632	0.0	0

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

UNIT: 7230000 Juvenile Medical Services
DEPARTMENT HEAD: JAMES W. HUNT

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	3,467,523	3,925,056	4,330,462	4,330,462
Services & Supplies	0	1,176,756	661,310	621,239	621,239
Other Charges	0	2,814,667	2,501,052	3,014,738	3,014,738
Interfund Charges	0	6,166	6,166	6,166	6,166
Intrafund Charges	0	1,083,364	977,264	1,158,824	1,158,824
SUBTOTAL	0	8,548,476	8,070,848	9,131,429	9,131,429
Intrafund Reimb	0	-108,400	-108,400	-108,400	-108,400
NET TOTAL	0	8,440,076	7,962,448	9,023,029	9,023,029
Prior Yr Carryover	0	446,526	446,526	-82,993	-82,993
Revenues	0	4,989,757	4,983,191	5,609,246	5,609,246
NET COST	0	3,003,793	2,532,731	3,496,776	3,496,776
Positions	0.0	50.6	50.6	50.6	50.6

PROGRAM DESCRIPTION:

- The Department of Health and Human Services 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.

2004-05 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services Agency: Countywide Services

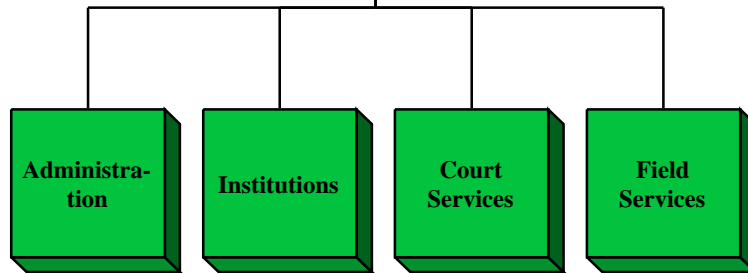
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Juvenile Medical Services	8,246,916	108,400	5,609,246	-82,993	2,612,263	40.6	0
Program Description:	Provides medical care for detained minors						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide mandated health care services for detained minors.						
MANDATED Total:	8,246,916	108,400	5,609,246	-82,993	2,612,263	40.6	0
FUNDED Total	8,246,916	108,400	5,609,246	-82,993	2,612,263	40.6	0

CEO RECOMMENDED RESTORED	Program Type: MANDATED						
001-B Juvenile Medical Services	884,513	0	0	0	884,513	10.0	0
Program Description:	Provides medical care for detained minors						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restored funding for 10 FTE positions. Allows for nursing supervision, restores the Psychiatric Nurse position, and physician services for Juvenile Hall, Sacramento County Boys Ranch and Warren E. Thornton Youth Center. Also restores the staff for the new 24-hour Warren E. Thornton Youth Center Clinic. Allows for 24 hour nursing coverage. Mandated level of service will be met.						
MANDATED Total:	884,513	0	0	0	884,513	10.0	0
CEO RECOMMENDED RESTORED Total	884,513	0	0	0	884,513	10.0	0

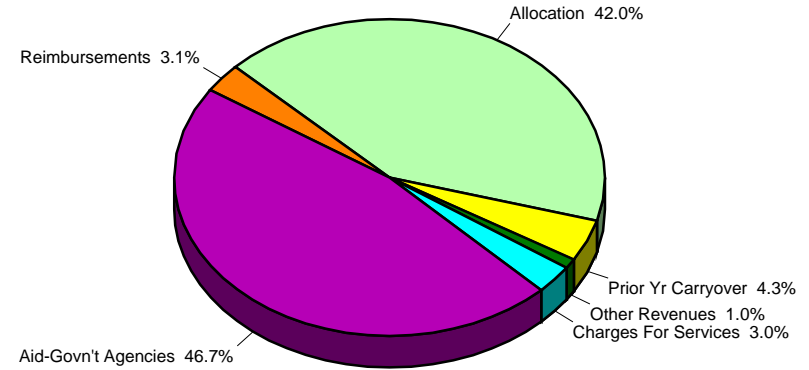
Funded Grand Total: 9,131,429 108,400 5,609,246 -82,993 **3,496,776** 50.6 0

Departmental Structure

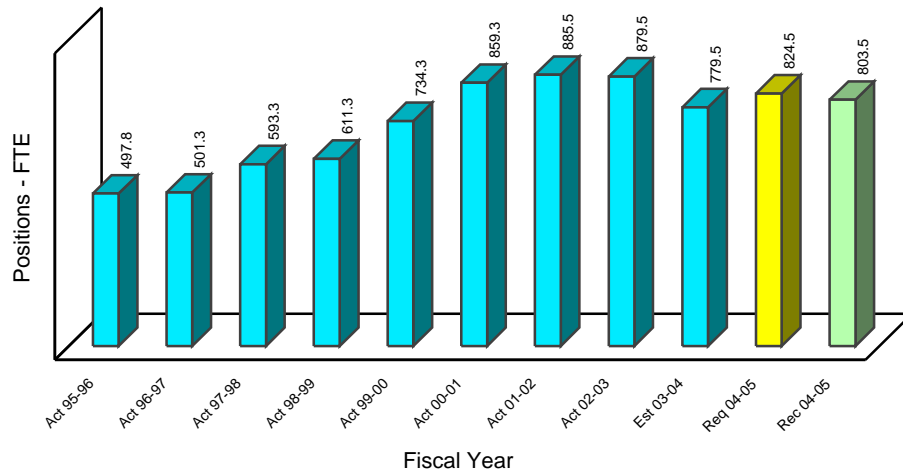
VERNE L. SPEIRS, Chief Probation Officer



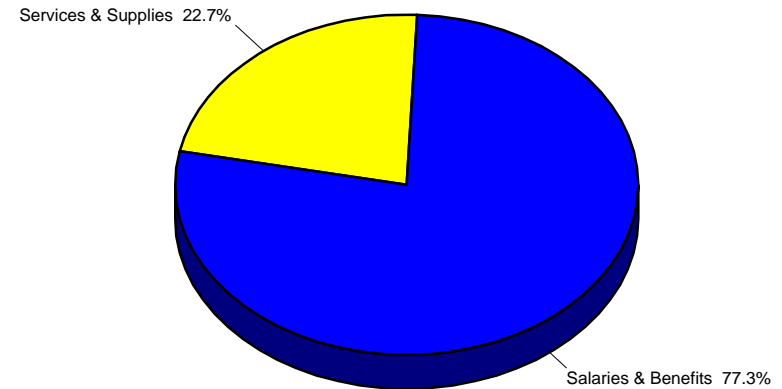
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6700000 Probation
 DEPARTMENT HEAD: VERNE L. SPEIRS

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	56,407,642	58,318,556	61,166,816	67,031,780	65,800,077
Services & Supplies	15,516,993	19,129,813	15,792,958	18,042,160	17,155,513
Other Charges	325,282	69,955	215,000	15,000	15,000
Equipment	101,539	12,702	0	0	0
Interfund Charges	11,270	20,884	20,884	21,713	21,713
Intrafund Charges	2,736,317	1,945,396	1,588,411	2,123,341	2,091,709
SUBTOTAL	75,099,043	79,497,306	78,784,069	87,233,994	85,084,012
Interfund Reimb	0	-573,785	-581,683	-500	-500
Intrafund Reimb	-3,522,931	-6,217,286	-6,182,692	-3,015,239	-2,599,452
NET TOTAL	71,576,112	72,706,235	72,019,694	84,218,255	82,484,060
Prior Yr Carryover Revenues	2,510,166	4,983,193	4,983,193	3,697,110	3,697,110
	40,904,304	38,766,549	38,182,204	43,108,733	43,078,733
NET COST	28,161,642	28,956,493	28,854,297	37,412,412	35,708,217
Positions	879.5	779.5	778.5	824.5	803.5

PROGRAM DESCRIPTION:

The Probation Department is a member of the criminal justice system and receives both its authority and mandates from State Law. The Probation 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 pre-sentence reports for both adult and juvenile courts and juvenile fitness reports. The reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Ensures adult and juvenile offenders follow the orders of the Court.
- Manages and maintains the Boys Ranch and the Warren E. Thornton Youth Center youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.

- Manages the Integrated Model for Placement, Case Management and Treatment 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.
- Operates a Day Reporting Center for juvenile offenders consisting of an on-site school, vocational education, drug and alcohol counseling, life skills training, case management, and supervision.
- Manages the Drug Court Program, a specialized diversion program for non-violent adult offenders with histories of substance abuse.
- Manages the Proposition 36—Substance Abuse Crime Prevention Act Program that provides supervised substance abuse treatment to non-violent adult offenders charged with drug possession or drug use offenses.
- Act as lead agency in the management of several juvenile delinquency reduction programs associated with the Juvenile Justice Crime Prevention Act and the Juvenile Accountability Block Grant.

2004-05 PROGRAM INFORMATION

Budget Unit: 6700000 Probation Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 <i>Juvenile Justice Commission</i>	4,550	0	0	0	4,550	0.0	0
<p>Program Description: Inspects jails, juvenile institutions & other facilities</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Regular inspections & reports that ensure Title 15 standards are met.</p>							
002-A <i>Home Supervision</i>	1,664,876	0	1,546,450	0	118,426	14.0	7
<p>Program Description: Electronic Monitoring Program that allows minors to remain at home</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provides an alternative to Juvenile Hall detention and alleviates overcrowding through electronic monitoring and daily Probation Officer contact. Violators may be remanded to the Juvenile Hall. Success may be tracked by number who are not remanded.</p>							
003-A <i>Placement Supervision</i>	2,786,283	0	2,356,570	0	429,713	25.0	12
<p>Program Description: Provides assessment, placement & supervision of minors</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Appropriate placement in residential facilities for juvenile offenders removed from their homes by the Court. Needs assessed for each new minor at assessment center within 21 days. Review/report every 6 months.</p>							
006-A <i>Adult Court Investigation</i>	4,767,139	0	1,642,773	0	3,124,366	49.0	1
<p>Program Description: Conducts presentence investigations on adult defendants</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Presentence investigations and drug diversion monitoring that provides information essential to recommend appropriate sentences/courses of action by the Court. Number and timeliness of completed reports to the Court reflects success.</p>							
007-A <i>Juvenile Field Supervision</i>	3,278,182	0	1,975,775	0	1,302,407	30.0	20
<p>Program Description: Provides monitoring & supervision of juvenile offenders</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk bimonthly.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>008-A</i>	Juvenile Booking & Investigation	10,566,060	500	8,612,798	0	1,952,762	110.5	2
Program Description:	Processes court referrals and prepares court reports							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings.							
<i>009</i>	Boys Ranch	8,573,654	0	4,802,028	0	3,771,626	68.0	9
Program Description:	Provides detention program for male wards sentenced by the Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through preset levels measures success.							
<i>010</i>	Warren E. Thornton Youth Center	6,908,072	0	1,552,368	0	5,355,704	61.0	4
Program Description:	Provides co-educational facility for sentenced delinquents							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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>	Juvenile Hall	23,703,520	70,677	10,800,188	3,697,110	9,135,545	209.5	12
Program Description:	Provides secure detention for minors							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Safe & secure environment for juvenile offenders awaiting court appearances or program placement. Measured daily by number & type of incidents, including, but not limited to, medical treatment, school participation and release.							
<i>014-A</i>	Adult Field	2,956,628	56,762	972,992	0	1,926,874	26.5	12
Program Description:	Provides supervision of adult offenders							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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. Quarterly contact with identified high-risk gang members. Other high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.							
<i>020-A</i>	Day Reporting Center	1,529,225	0	1,444,635	0	84,590	10.0	6
Program Description:	Non-residential day treatment facility for juvenile offenders							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
021	Unallocated Positions	0	0	0	0	0	57.0	11
Program Description:		Personnel allocated to various programs						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Seek out alternative funding sources, develop service contracts, complete general accounting & personnel functions, backgrounds, training, recruitment, IT and construction planning. Measured by income generated, timely payments, meeting of timelines, and hiring of quality staff.						
025	SCPA Representative	98,270	0	92,523	0	5,747	1.0	0
Program Description:		Provides union release time for the SCPA President						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		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 2006.						
026-A	Community partnerships (Informal Supervision)	796,656	0	693,378	0	103,278	7.0	0
Program Description:		Provides monitoring & informal supervision of juvenile offenders						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		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.						
029	Sacramento Assessment Center	480,373	0	83,000	0	397,373	0.0	0
Program Description:		Comprehensive assessment of detained placement youth						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides placement assessments for 11-17 year old minors. Identify functionality levels and develop a comprehensive case plan during a short-term, pre-placement stay in a 21-bed, non-secure facility. Refer for placement/treatment.						
031	Standards and Training	376,000	0	0	0	376,000	0.0	0
Program Description:		State correctional training						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties and avoid liability. Training is provided at levels that comply with minimum STC standards.						
033-A	Prop 36	470,689	429,783	7,070	0	33,836	4.0	2
Program Description:		Provides supervision for offenders in drug treatment mandated by Proposition 36						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		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.						
MANDATED Total:		68,960,177	557,722	36,582,548	3,697,110	28,122,797	672.5	98

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>004</i>	<i>Crank Rock Impact Project Grant</i>	400,452	370,710	4,365	0	25,377	3.0	3
	Program Description:	Multi-agency team which targets major drug offenders						
	Countywide Priority:	1 Discretionary Law Enforcement						
	Anticipated Results:	Decrease gang-related and high level trafficking of rock cocaine & methamphetamine. Use of a K-9 officer increases success; measured by site identifications and arrests.						
<i>005</i>	<i>Vehicle Theft Enforcement Grant</i>	101,267	0	92,808	0	8,459	1.0	0
	Program Description:	Multi-agency vehicle theft suppression task force						
	Countywide Priority:	1 Discretionary Law Enforcement						
	Anticipated Results:	Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.						
<i>007-B</i>	<i>Juvenile Field Supervision</i>	2,185,454	0	1,089,026	0	1,096,428	20.0	0
	Program Description:	Provides monitoring & supervision of juvenile offenders						
	Countywide Priority:	1 Discretionary Law Enforcement						
	Anticipated Results:	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.						
<i>014-B</i>	<i>Adult Field</i>	3,523,102	0	1,053,044	0	2,470,058	32.0	13
	Program Description:	Provides supervision of adult offenders						
	Countywide Priority:	1 Discretionary Law Enforcement						
	Anticipated Results:	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. Quarterly contact with identified high-risk gang members. Other high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.						
<i>016-A</i>	<i>Justice Grant</i>	919,726	0	692,331	0	227,395	9.0	2
	Program Description:	Federal grant provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit						
	Countywide Priority:	1 Discretionary Law Enforcement						
	Anticipated Results:	Safer communities through supervision of juvenile offenders. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, telephone/mail contact monthly for medium risk, every other month for low risk.						
<i>017-A</i>	<i>QA/TA</i>	35,000	35,000	0	0	0	0.0	0
	Program Description:	Quality assurance and technical support for group homes						
	Countywide Priority:	5 Prevention/Intervention Programs						
	Anticipated Results:	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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
018	<i>Neighborhood Accountability Boards</i>	362,369	0	248,146	0	114,223	4.0	0
Program Description:	Community-based project for first-time, non-violent juveniles							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	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.							
020-B	<i>JJCPA Program Monitoring /Evaluation & Reporting Unit</i>	231,052	0	205,675	0	25,377	3.0	1
Program Description:	Unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	The unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections. These functions are required in order to receive and maintain the funding . The unit collects and analyzes program outcome data; assists with the preparation of program budgets, contracts and MOU's and submits required reports to BOC and BOS.							
022-A	<i>Neighborhood Alternative Center</i>	2,484,296	0	2,340,493	0	143,803	17.0	3
Program Description:	Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	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.							
026-B	<i>Community Partnership's Prog</i>	276,317	0	186,667	0	89,650	3.0	3
Program Description:	Provides supervision services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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 & services provided.							
030	<i>Restorative Justice</i>	10,000	0	0	0	10,000	0.0	0
Program Description:	Program to further restorative justice principles							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	Increase community protection, victim restoration, and offender accountability & competency through implementation of restorative justice principles. Periodic review of local criminal justice system to recommend ways to incorporate those principles.							
033-B	<i>Proposition 36</i>	1,421,982	1,289,350	22,665	0	109,967	13.0	5
Program Description:	Provides supervision for offenders in drug treatment mandated by Proposition 36							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
035	<i>JAIBG-Juvenile Accountability Grant</i>	400,000	0	400,000	0	0	0.0	0
Program Description: OCPJ grant providing for improved juvenile offender accountability.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Improved juvenile offender accountability & competency through direct services and improved interagency communication. Annual information exchange for juvenile agencies. Increase direct services to assessed juvenile offenders in various programs.								
036	<i>CAL-MMET Program</i>	376,912	347,170	4,365	0	25,377	3.0	0
Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Eliminate the production & distribution of methamphetamine through a state-funded multi-jurisdictional task force that includes 3 Probation staff. Site identification, perpetrator identification and arrest will signal program success.								
038	<i>Juvenile Phone Fund</i>	106,600	0	106,600	0	0	0.0	0
Program Description: Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
039	<i>Asset Seizure</i>	50,000	0	50,000	0	0	0.0	0
Program Description: Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.								
DISCRETIONARY Total:		12,884,529	2,042,230	6,496,185	0	4,346,114	108.0	30
FUNDED Total		81,844,706	2,599,952	43,078,733	3,697,110	32,468,911	780.5	128

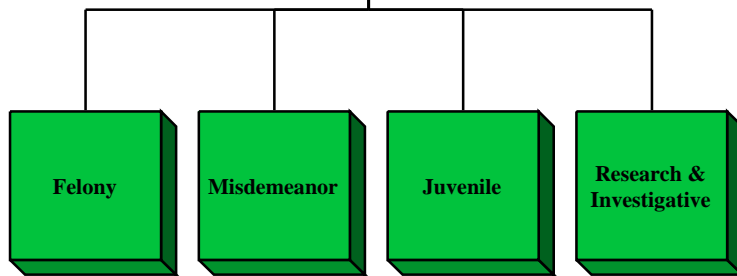
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
034	Community Protection & Treatment Program	1,886,546	0	0	0	1,886,546	8.0	4
Program Description: Intensive supervision and treatment services in lieu of incarceration.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Restoration of this program would provide an alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. This would be achieved through the use of electronic monitoring, intensive Probation Officer contact and treatments. The program currently serves 40 juveniles but has the capacity to serve 80 when fully implemented.								
MANDATED Total:		1,886,546	0	0	0	1,886,546	8.0	4

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED RESTORED		Program Type: DISCRETIONARY						
014-C	<i>Adult Field</i>	673,801	0	0	0	673,801	9.0	0
Program Description: Provides supervision of adult offenders								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Increased public safety through supervision of adult offenders in the community. Assess risk level for each new intake, contact twice per month for high risk field cases; bimonthly for high-risk office cases & quarterly for medium risk offenders.								
016-B	<i>Justice Grant</i>	69,653	0	0	0	69,653	0.0	0
Program Description: Federal grant provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Safer communities through supervision of juvenile offenders. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, face/face or telephone monthly for medium risk, every other month for low risk.								
017-B	<i>QA/TA</i>	85,444	0	0	0	85,444	1.0	0
Program Description: Quality assurance and technical support for group homes								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Restored funding would provide funding for a full-time Supervising Probation Officer to participate as a member of the QA/TA team. , The officer is responsible for evaluating group homes to ensure current regulations & required standards are met and to identify and provide needed training.								
022-B	<i>Neighborhood Alternative Center</i>	213,158	0	0	0	213,158	3.0	0
Program Description: Accepts law enforcement deliveries and provides crisis counseling and services for status offenders								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: A reduction in JJCPA grant monies for FY 2004/05 resulted in the elimination of the graveyard shift at NAC. Additional dollars would provide funding to restore NAC to a 24 hour a day operation.								
024	<i>Apartment Complex Program</i>	310,704	0	0	0	310,704	2.0	0
Program Description: Provides services to families in a selected apartment complex								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista apartments where many residents are multi-service users. This program is related to Health and Human Services' Program No. 038B.								
DISCRETIONARY Total:		1,352,760	0	0	0	1,352,760	15.0	0
CEO RECOMMENDED RESTORED Total		3,239,306	0	0	0	3,239,306	23.0	4
Funded Grand Total:		85,084,012	2,599,952	43,078,733	3,697,110	35,708,217	803.5	132

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
013	Drug Court	1,413,677	415,787	30,000	0	967,890	8.0	2
Program Description: Provides intensive drug treatment program in-lieu of prosecution								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Restored funding would enable probation to provide for a 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.								
016-C	Justice Grant	273,628	0	0	0	273,628	4.0	0
Program Description: Federal grant provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Safer communities through supervision of juvenile offenders. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, face/face or telephone monthly for medium risk, every other month for low risk.								
020-C	JJCPA Programs - Healthy Teen Mothers Program (HTMP)	100,188	0	0	0	100,188	0.0	0
Program Description: Public Health Nurse provides case management services to pregnant juvenile offenders in the community, and support service to those in Juvenile Hall and WETYC.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Funding provides for 1 Public Health Nurse to administer the Healthy Teen Mothers Program for pregnant female offenders. It is anticipated that similar services for youth currently in the HTMP program, as well as new cases, will still be provided through alternative county programs.								
DISCRETIONARY Total:		1,787,493	415,787	30,000	0	1,341,706	12.0	2
UNFUNDED Total		1,787,493	415,787	30,000	0	1,341,706	12.0	2
Unfunded Grand Total:		1,787,493	415,787	30,000	0	1,341,706	12.0	2

Departmental Structure

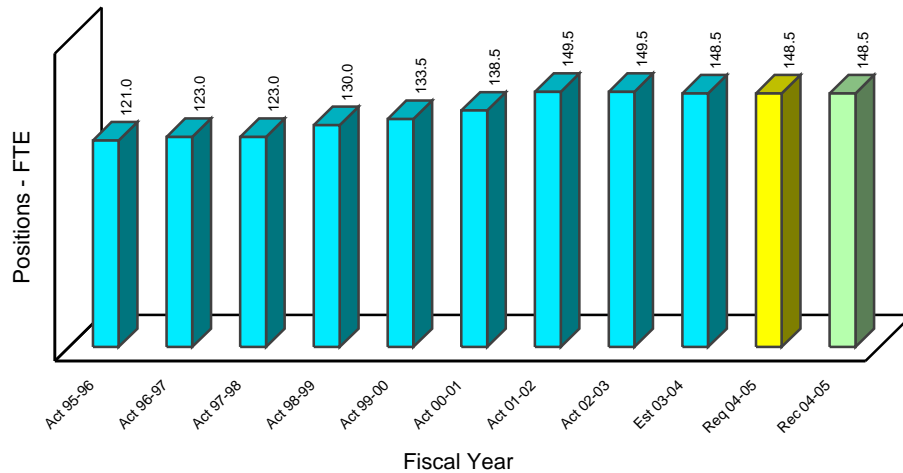
PAULINO DURAN, Public Defender



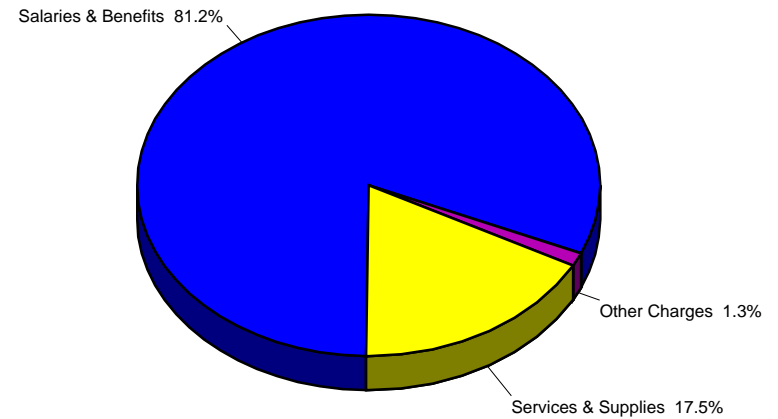
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	14,910,511	16,271,967	16,254,366	16,845,002	16,845,002
Services & Supplies	2,662,319	3,078,341	2,978,095	3,251,639	3,251,639
Other Charges	0	98,448	236,237	266,967	266,967
Interfund Charges	0	12,480	12,480	13,055	13,055
Intrafund Charges	300,773	336,713	357,907	359,410	359,410
SUBTOTAL	17,873,603	19,797,949	19,839,085	20,736,073	20,736,073
Intrafund Reimb	-28,588	-30,000	-41,000	-41,000	-41,000
NET TOTAL	17,845,015	19,767,949	19,798,085	20,695,073	20,695,073
Prior Yr Carryover	570,095	689,613	689,613	121,789	121,789
Revenues	505,181	558,900	628,332	617,395	617,395
NET COST	16,769,739	18,519,436	18,480,140	19,955,889	19,955,889
Positions	149.5	148.5	149.5	148.5	148.5

PROGRAM DESCRIPTION:

- Provides indigent defendants their constitutionally guaranteed right to representation when in a court of law.
- Defends persons accused of felonious crimes including homicide and death penalty cases.
- Represents people in developmentally disabled and mental health proceedings.
- Represents parents in "failure to provide child support" cases.
- Represents juveniles in delinquency cases.
- Defends persons charged with misdemeanor offenses from arraignment to adjudication.
- Provides program support in the form of legal research, investigative services, and administration.

2004-05 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Indigent Defense	20,736,073	41,000	617,395	121,789	19,955,889	148.5	26
Program Description:		Provide quality legal representation for indigent defendants						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury - Target for 2004 is 45%						
TOTAL:		20,736,073	41,000	617,395	121,789	19,955,889	148.5	26

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	3,580,409	2,718,046	3,743,216	1,799,894	1,799,894
Interfund Charges	6,320,752	7,176,574	6,228,259	5,456,078	5,456,078
Total Finance Uses	9,901,161	9,894,620	9,971,475	7,255,972	7,255,972
Reserve Provision	1,514,009	0	0	0	0
Total Requirements	11,415,170	9,894,620	9,971,475	7,255,972	7,255,972
Means of Financing					
Fund Balance	2,626,059	580,753	580,753	839,780	839,780
Reserve Release	0	1,514,009	1,514,009	0	0
Fines/Forfeitures/Penalties	7,267,260	3,464,800	3,173,720	3,379,732	3,379,732
Use Of Money/Prop	2,471,000	3,026,880	4,702,993	3,036,460	3,036,460
Total Financing	12,364,319	8,586,442	9,971,475	7,255,972	7,255,972

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) Fund, 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. Revenues received prior to the bond sale were used to support the projects to be financed out of this fund in 2000-01. A portion of the proceeds of the bond sale have been placed in a long-term investment. It is anticipated that this investment will generate approximately \$6.3 million in annual revenue for 15 years. The remainder of the proceeds of the bond sale are being used for several capital projects.

The Board of Supervisors has allocated revenue from the long-term investment to county departments, other local governments, and community organization for the operation of health, youth, and tobacco prevention programs.

2004-05 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Programs and Initiatives	2,328,942	0	2,328,942	0	0	0.0	0
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	Community Programs and Initiatives	4,927,030	0	4,087,250	839,780	0	0.0	0
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								
TOTAL:		7,255,972	0	6,416,192	839,780	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: 2004-05

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Property Management
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	18,456	16,298	20,100	16,300	16,300
NET TOTAL	18,456	16,298	20,100	16,300	16,300
Prior Yr Carryover Revenues	192 0	44 0	44 3,754	48 0	48 0
NET COST	18,264	16,254	16,302	16,252	16,252

PROGRAM DESCRIPTION:

- This budget unit provides financing for the Veterans' Services Meeting Hall on Stockton Boulevard and is financed entirely from the General Fund. The Veterans' Affiliated Council, which consists of approximately 40 Veterans' organizations, utilizes this facility.

2004-05 PROGRAM INFORMATION

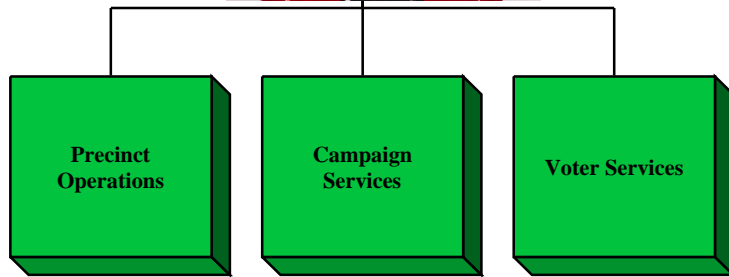
Budget Unit: 2820000 Veteran's Facility

Agency: Countywide Services

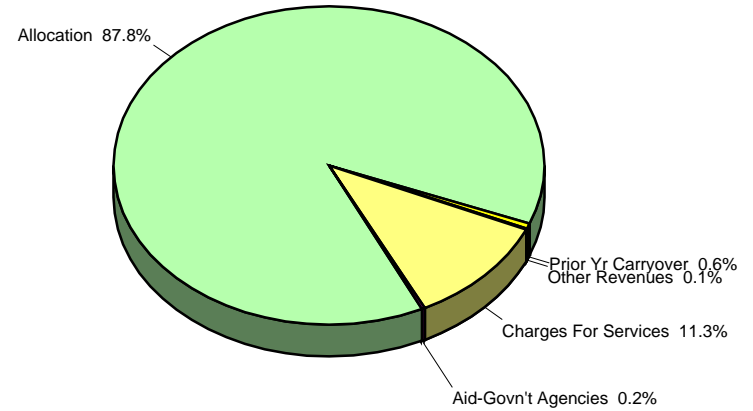
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>DISCRETIONARY</u>						
001 Property Management	16,300	0	0	48	16,252	0.0	0
Program Description:	Property Management for Veterans Meeting Hall						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).						
TOTAL:	16,300	0	0	48	16,252	0.0	0

Departmental Structure

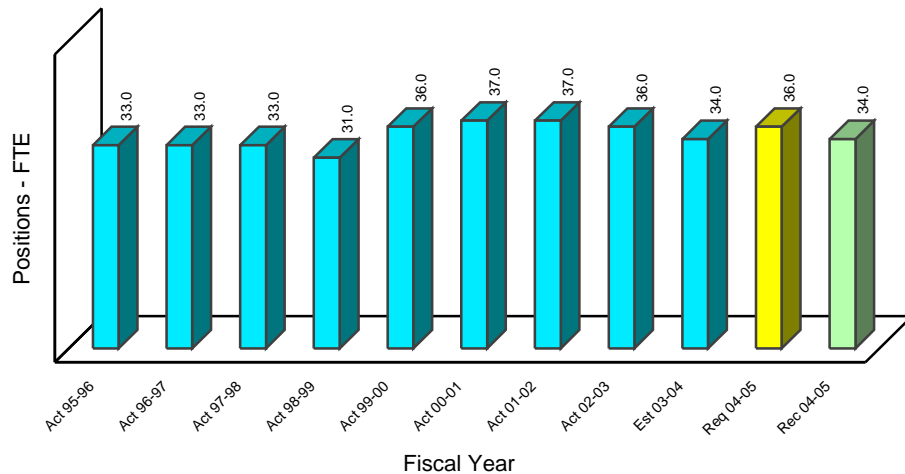
JILL LAVINE, Registrar of Voters



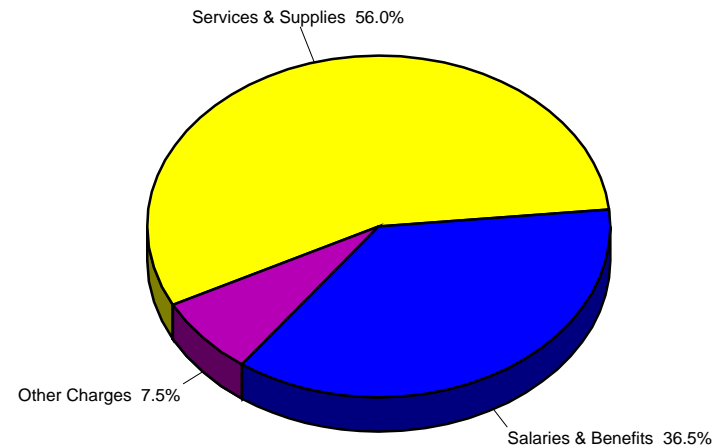
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,674,306	3,236,150	3,363,751	3,353,664	3,243,609
Services & Supplies	2,268,689	4,416,003	4,164,290	4,961,807	4,961,807
Other Charges	286,562	363,147	772,000	665,820	665,820
Equipment	19,926	0	0	0	0
Intrafund Charges	1,161	3,119	4,769	7,620	7,620
SUBTOTAL	5,250,644	8,018,419	8,304,810	8,988,911	8,878,856
Intrafund Reimb	-174,344	-68,505	-185,918	0	0
NET TOTAL	5,076,300	7,949,914	8,118,892	8,988,911	8,878,856
Prior Yr Carryover	50,000	50,000	50,000	50,000	50,000
Revenues	973,671	327,536	305,681	1,030,400	1,030,400
NET COST	4,052,629	7,572,378	7,763,211	7,908,511	7,798,456
Positions	36.0	34.0	34.0	36.0	34.0

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.

2004-05 PROGRAM INFORMATION

Budget Unit: 4410000 Voter Registration & Elections

Agency: Countywide Services

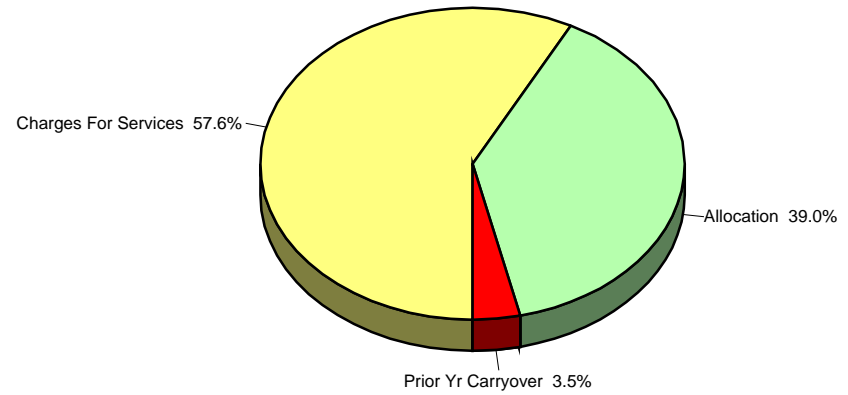
<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: MANDATED						
001	<i>Elections</i>	8,878,856	0	1,030,400	50,000	7,798,456	34.0	2
Program Description: Voter Registration and Elections								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide means for election of representatives with full access and confidence in results								
TOTAL:		8,878,856	0	1,030,400	50,000	7,798,456	34.0	2

Departmental Structure

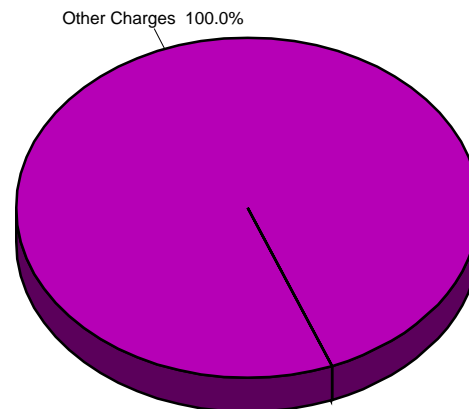
CARL, FRANK E., Director



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	632	632	3,479	0	0
Other Charges	85,750	94,436	94,436	81,659	81,659
NET TOTAL	86,382	95,068	97,915	81,659	81,659
Prior Yr Carryover	3,233	2,308	2,308	2,847	2,847
Revenues	41,008	58,515	58,515	47,000	47,000
NET COST	42,141	34,245	37,092	31,812	31,812

PROGRAM DESCRIPTION:

- Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento 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.

2004-05 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
FUNDED		Program Type: DISCRETIONARY						
001-A	<i>Wildlife Services</i>	6,338	0	0	2,847	3,491	0.0	0
Program Description:	Control of Non-domestic animals posing risk to public health / safety or damaging property							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Program Funded at 8%. Program elimination. Loss of Federal, State, City and service fee revenue. Many of the 2000 calls would be diverted to Animal Care and Regulation or the Sheriff.							
DISCRETIONARY Total:		6,338	0	0	2,847	3,491	0.0	0
FUNDED Total		6,338	0	0	2,847	3,491	0.0	0
CEO RECOMMENDED RESTORED		Program Type: DISCRETIONARY						
001-B	<i>Wildlife Services</i>	75,321	0	47,000	0	28,321	0.0	0
Program Description:	Control of Non-domestic animals posing risk to public health / safety or damaging property							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Funding this program will result in resolving 2000 cases of wildlife causing property damage or health and safety problems.							
DISCRETIONARY Total:		75,321	0	47,000	0	28,321	0.0	0
CEO RECOMMENDED RESTORED Total		75,321	0	47,000	0	28,321	0.0	0
Funded Grand Total:		81,659	0	47,000	2,847	31,812	0.0	0