

# COUNTYWIDE SERVICES AGENCY

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# COUNTYWIDE SERVICES AGENCY

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## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 3210000

Agricultural Comm-Sealer Of Wts & Meas

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	2,700,565	2,710,487	9,922
Services & Supplies	603,056	603,056	0
Equipment	14,500	14,500	0
Intrafund Charges	6,501	8,677	2,176
<b>SUBTOTAL</b>	<b>3,324,622</b>	<b>3,336,720</b>	<b>12,098</b>
Interfund Reimb	-130,682	-130,682	0
<b>NET TOTAL</b>	<b>3,193,940</b>	<b>3,206,038</b>	<b>12,098</b>
Prior Yr Carryover Revenues	99,659	163,921	64,262
	1,811,106	1,811,106	0
<b>NET COST</b>	<b>1,283,175</b>	<b>1,231,011</b>	<b>-52,164</b>
Positions	29.8	29.8	0.0

- The allocation (net county cost) has decreased by \$52,164:
  - Expenditures have increased by \$12,098.
  - Carryover has increased by \$64,262.

### Description of Significant Changes

- An expenditure increase of \$9,922 reflects cost-of-living adjustment.
- An expenditure increase of \$2,176 reflects the revised distribution of CEO Cabinet expenses.
- Carryover has increased by \$64,262 due primarily to savings in extra help and in salaries and benefits due to vacant positions.

2005-06 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>General Contract programs</b>	130,682	130,682	0	0	0	1.1	1
<b>Program Description:</b> Hazardous Materials/ Ag Burn/ Vapor Recovery								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.								
002-A	<b>General Agricultural Programs</b>	423,732	0	423,732	0	0	1.8	6
<b>Program Description:</b> Pierce's Disease Control Program (GWSS)								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Reduce risk of infestations as a result of introduction from contaminated nursery stock to less than 0.5%.								
002-B	<b>General Agricultural Programs</b>	5,000	0	3,000	411	1,589	0.1	0
<b>Program Description:</b> Pest Eradication								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Eradicate small infestations of exotic pests.								
002-C	<b>General Agricultural Programs</b>	69,310	0	38,824	4,956	25,530	0.6	1
<b>Program Description:</b> Pest Management								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Reduce the impact on agriculture due to common pests / weeds/ vertebrate/ disease								
002-D	<b>General Agricultural Programs</b>	12,385	0	7,687	895	3,803	0.1	0
<b>Program Description:</b> Seed Inspection								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> No seed processed in Sacramento County will be rejected for contamination, or quality.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
002-E	<b>General Agricultural Programs</b>	49,540	0	28,303	2,684	<b>18,553</b>	0.4	0
<b>Program Description:</b> Nursery Inspection								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Nurseries maintain 95% compliance by annual inspection of each.								
002-F	<b>General Agricultural Programs</b>	37,155	0	20,154	3,579	<b>13,422</b>	0.3	0
<b>Program Description:</b> Fruit & Vegetable Standardization, Direct Marketing, Organic Foods								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors.								
002-G	<b>General Agricultural Programs</b>	12,385	0	6,129	895	<b>5,361</b>	0.1	0
<b>Program Description:</b> Egg Quality Control								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> No person in Sacramento County will become ill from commercially produced eggs								
002-H	<b>General Agricultural Programs</b>	2,000	0	1,040	145	<b>815</b>	0.1	0
<b>Program Description:</b> Apiary Regulation								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Track 100% of local apiary locations requesting pesticide notification								
002-I	<b>General Agricultural Programs</b>	37,155	0	18,386	2,684	<b>16,085</b>	0.3	0
<b>Program Description:</b> Agricultural Reporting & Crop Statistics								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report.								
003	<b>Pest Detection</b>	308,814	0	293,544	13,562	<b>1,708</b>	1.7	9
<b>Program Description:</b> Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
004	<b><i>Pest Exclusion</i></b>	519,193	0	244,977	12,984	<b>261,232</b>	6.0	3
<b>Program Description:</b>		Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Accurately identify quarantine pests and notify county and state authorities to intercept all similar shipments in transit within 24 hours of detection. Monitor and inspect incoming shipments of 50,000 commodity units at 2300 site inspections. Intercept twenty to forty exotic pests of statewide significance. Enter into Sudden Oak Death contract in 2005/06 to continue to provide wholesale nurseries shipping out of state or out of country will enable to meet requirements to ship.						
005	<b><i>Pesticide Use Enforcement</i></b>	1,046,940	0	529,405	71,992	<b>445,543</b>	10.9	9
<b>Program Description:</b>		Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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. Provide pesticide training and safety events to 1200 pesticide applicators and employees. Conduct compliance inspections on 5000 pesticide safety/use items, resolve 100 noncompliance items.						
006	<b><i>Weights &amp; Measures</i></b>	682,429	0	195,925	49,134	<b>437,370</b>	6.3	5
<b>Program Description:</b>		Measuring accuracy of commercial weighing & measuring devices. Inspection of packaged commodities for quantity as stated .						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Through inspection assure at least 95% compliance of all commercial weighing and measuring devices registered in Sacramento County, and 95% quantity compliance.						
<b>TOTAL:</b>		3,336,720	130,682	1,811,106	163,921	<b>1,231,011</b>	29.8	34

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	2,486,930	2,361,770	2,527,656	2,803,147	2,710,487
Services & Supplies	489,275	581,117	562,859	620,900	603,056
Equipment	0	0	0	14,500	14,500
Intrafund Charges	22,380	5,642	6,019	8,677	8,677
<b>SUBTOTAL</b>	<b>2,998,585</b>	<b>2,948,529</b>	<b>3,096,534</b>	<b>3,447,224</b>	<b>3,336,720</b>
Interfund Reimb	-95,409	-116,543	-120,682	-130,682	-130,682
<b>NET TOTAL</b>	<b>2,903,176</b>	<b>2,831,986</b>	<b>2,975,852</b>	<b>3,316,542</b>	<b>3,206,038</b>
Prior Yr Carryover Revenues	239,959	293,615	293,615	163,921	163,921
	2,143,909	1,895,456	1,880,384	1,811,106	1,811,106
<b>NET COST</b>	<b>519,308</b>	<b>642,915</b>	<b>801,853</b>	<b>1,341,515</b>	<b>1,231,011</b>
Positions	29.8	29.8	28.8	30.8	29.8

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 6760000

Care In Homes And Inst-Juv Court Wards

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	1,374,807	1,374,807	0
Intrafund Charges	16,697	16,697	0
<b>NET TOTAL</b>	<b>1,391,504</b>	<b>1,391,504</b>	<b>0</b>
Prior Yr Carryover	949,054	1,038,898	89,844
Revenues	16,850	16,850	0
<b>NET COST</b>	<b>425,600</b>	<b>335,756</b>	<b>-89,844</b>

- The allocation (net county cost) has decreased by \$89,844:
  - Carryover has increased by \$89,844.

### Description of Significant Changes

- Carryover has increased by \$89,844 due to lower than anticipated commitments to the California Youth Authority by the Sacramento Superior Court.

## 2005-06 PROGRAM INFORMATION

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

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Juvenile Court Wards	1,391,504	0	16,850	1,038,898	335,756	0.0	0
<b>Program Description:</b>	Cost of minors committed to CYA						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Appropriate detention for juvenile offenders who commit serious offenses.						

**TOTAL:** 1,391,504 0 16,850 1,038,898 335,756 0.0 0



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: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	1,258,634	942,025	1,968,196	2,074,807	1,374,807
Intrafund Charges	10,446	9,483	15,791	16,697	16,697
NET TOTAL	1,269,080	951,508	1,983,987	2,091,504	1,391,504
Prior Yr Carryover Revenues	627,859	756,040	756,040	1,038,898	1,038,898
	49,633	15,919	9,500	16,850	16,850
NET COST	591,588	179,549	1,218,447	1,035,756	335,756

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5810000

Child Support Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	28,000,960	25,178,449	-2,822,511
Services & Supplies	6,468,235	6,468,235	0
Other Charges	394,533	394,533	0
Interfund Charges	105,000	0	-105,000
Intrafund Charges	977,693	1,010,480	32,787
<b>NET TOTAL</b>	<b>35,946,421</b>	<b>33,051,697</b>	<b>-2,894,724</b>
Prior Yr Carryover	75,529	5,000	-70,529
Revenues	35,941,421	33,046,697	-2,894,724
<b>NET COST</b>	<b>-70,529</b>	<b>0</b>	<b>70,529</b>
Positions	472.5	415.0	-57.5

- The allocation (net county cost) has decreased by \$70,529:
  - Expenditures have decreased by \$2,894,724.
  - Revenues have decreased by \$2,894,724.
  - Carryover has decreased by \$70,529.

### Description of Significant Changes

- An expenditure increase of \$112,609 reflects cost-of-living adjustment.
- An expenditure increase of \$32,787 reflects the revised distribution of CEO Cabinet expenses.
- An expenditure decrease of \$2,835,120 and a decrease in revenue of \$2,894,724 reflects the deletion of 57.5 positions due to State Allocation remaining the same for the third consecutive year.
- Carryover has decreased by \$70,529 due primarily to adjustments in year-end expenditures.
- An expenditure decrease in terminal pay of \$100,000 due to a manager delaying retirement for an additional year.
- An expenditure decrease in the Interfund Charges of \$105,000 reflects the cancellation of the Electronic Recording monitor from the Courts.

2005-06 PROGRAM INFORMATION

Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Child Support</i>	33,051,697	0	33,046,697	5,000	0	415.0	9
<b>Program Description:</b> Child Support & Collection Services								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Delivery of paternity child support and medical support establishment and collection services								
<b>TOTAL:</b>		33,051,697	0	33,046,697	5,000	0	415.0	9

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

UNIT: 5810000 Child Support Services  
 DEPARTMENT HEAD: TERRY ABBOTT

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	23,318,626	23,540,419	24,414,370	26,006,449	25,178,449
Services & Supplies	6,889,513	6,585,595	6,314,844	6,468,235	6,468,235
Other Charges	3,004,197	554,173	554,173	558,583	394,533
Equipment	24,542	-593	0	0	0
Interfund Charges	91,872	106,674	117,000	0	0
Intrafund Charges	876,915	892,847	939,932	1,010,480	1,010,480
<b>NET TOTAL</b>	<b>34,205,665</b>	<b>31,679,115</b>	<b>32,340,319</b>	<b>34,043,747</b>	<b>33,051,697</b>
Prior Yr Carryover Revenues	64,474	176,004	176,004	5,000	5,000
	32,072,238	31,679,809	32,285,319	33,874,697	33,046,697
<b>NET COST</b>	<b>2,068,953</b>	<b>-176,698</b>	<b>-121,004</b>	<b>164,050</b>	<b>0</b>
Positions	470.0	475.5	434.0	433.0	415.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 8600000

Community Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	6,852,643	6,902,998	50,355
Services & Supplies	11,129,154	11,146,522	17,368
Other Charges	17,793,818	21,129,484	3,335,666
Interfund Charges	304,866	312,541	7,675
Interfund Reimb	-12,917,609	-14,790,953	-1,873,344
<b>Total Finance Uses</b>	<b>23,162,872</b>	<b>24,700,592</b>	<b>1,537,720</b>
<b>Means of Financing</b>			
Fund Balance	0	205,733	205,733
Use Of Money/Prop	317,901	317,901	0
Aid-Gov'n't Agencies	20,629,485	21,890,042	1,260,557
Charges for Service	344,007	415,437	71,430
Other Revenues	1,871,479	1,871,479	0
<b>Total Financing</b>	<b>23,162,872</b>	<b>24,700,592</b>	<b>1,537,720</b>
Positions	117.3	117.3	0.0

- The allocation (net cost) has not changed:
  - Expenditures have increased by \$1,537,720.
  - Revenues have increased by \$1,331,987.
  - Fund Balance has increased by \$205,733.

**Description of Significant Changes**

- An expenditure increase of \$95,200 reflects the budget for that portion of Board of Supervisors approved Housing and Urban Development (HUD) grant. That increase is totally offset by HUD grant revenue.

- An expenditure increase of \$1,142,857 reflects rebudget of Housing Opportunities For People With Aids (HOPWA) grant expenditures. This increase is totally offset by HOPWA grant revenue.
- An expenditure increase of \$1,948,047 reflects the cost for uncollectible accounts receivable that accumulated in previous years. This increase is totally offset by an Interfund Reimbursement from DHA-Administration which is an expense of the General Fund.
- An expenditure increase of \$205,733 reflects a reduction in Interfund Reimbursement due to an increase in fund balance.

- Fund balance has increased by \$205,733.

**Recommended Additional Requests**

- An expenditure increase of \$71,430 reflects the recommended additional funding of maintenance costs for Mather Community Campus. This increase is totally offset by client fees revenue.
- An expenditure increase of \$22,500 reflects the recommended additional funding for the expansion of the Foster Grandparent

Program to include the mentoring of foster youth. This increase is totally funded by federal grant revenue.

- An expenditure increase of \$73,000 reflects the recommended additional funding for the expansion of Serna Village Permanent Supportive Housing from 40 units to 84 units. This increase is totally offset by an Interfund Reimbursement from DHA-Administration that is funded by Temporary Assistance to Needy Families (TANF) revenue.

**2005-06 PROGRAM INFORMATION**

Budget Unit: 8600000 Community Services		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
004-A	Hsg & Homeless Svs	1,112,302	1,112,302	0	0	0	0.0	0	
<b>Program Description:</b>	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.								
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement								
<b>Anticipated Results:</b>	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.								
<b>MANDATED Total:</b>		1,112,302	1,112,302	0	0	0	0.0	0	

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004-B	<b>Hsg &amp; Homeless Svs</b>	188,776	188,776	0	0	0	0.0	0
<b>Program Description:</b> Provides private security services in the Richards Blvd area.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Security for business, property owners, the homeless population and the general public								
004-C	<b>Hsg &amp; Homeless Svs</b>	30,338,028	11,491,824	18,640,471	205,733	0	57.7	1
<b>Program Description:</b> Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. DHA staff provides program coordination and monitoring.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> These programs supply 548 emergency beds, 769 transitional housing beds and 953 permanent housing beds. Supportive services assist clients along the Continuum of Care and through the shelter program until they become self-sufficient and obtain permanent housing.								
007-A	<b>Safety Net Svs</b>	613,616	51,676	561,940	0	0	2.6	0
<b>Program Description:</b> Provide Rape Crisis Counseling and Intervention by contracting with a CBO and a Foster Grandparent Program for at risk children in our community.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Assist 1,000 rape victims by intervention and provide a rape telephone hot line answering about 900 calls a year with 400 victim follow-ups, 40 counseling sessions and 1,700 information referrals. The foster grandparents will provide 82,000 hours of service to approximately 2,000 at risk children								
007-B	<b>Safety Net Svs</b>	1,996,492	348,352	1,648,140	0	0	0.0	2
<b>Program Description:</b> 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.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide 80 beds for 72 hour detox recovery program and 40 beds for a 60-day recovery program. 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	<b>Senior Services</b>	5,075,401	1,525,023	3,550,378	0	0	57.0	20
<b>Program Description:</b> Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster Grandparent Program and the Retired Senior Volunteer Program.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provides meals to 800 seniors per day, totaling over 200,000 meals per year at 23 congregate sites located around the region. In addition, SNS delivers 1,120 meals per day (280,130/year) to 2,150 home-bound seniors. Forty-nine Senior Companion Volunteers provide more than 50,000 service hours to over 340 low income, isolated at risk seniors and disabled adults, One-hundred-four Foster Grandparents provide more than 86,000 service hours to more than 2,500 children. Seven-hundred-fifty Retired Senior Volunteers provide 146,400 hours of community service. Transportation is also provided to seniors.								
<b>DISCRETIONARY Total:</b>		38,212,313	13,605,651	24,400,929	205,733	0	117.3	23
<b>FUNDED Total:</b>		39,324,615	14,717,953	24,400,929	205,733	0	117.3	23

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>					
<i>AR 001 Homeless</i>	73,000	73,000	0	0	0	0.0	0
<b>Program Description:</b>	Serna Village McClellan Housing Program						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	House additional Disabled Adults funded by Temporary Assistance for Needy Families						
<i>AR 006 Foster Grandparent Program</i>	22,500	0	22,500	0	0	0.0	0
<b>Program Description:</b>	Federal Grant financing for Foster Care to expand Foster Grandparent Program to include mentoring for foster youth						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Increase academic performance						
<i>AR 007 Mather</i>	71,430	0	71,430	0	0	0.0	0
<b>Program Description:</b>	Building maintenance for Mather expansion						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Building maintenance for expanded Mather Community Campus housing funded by client fees.						
<b>DISCRETIONARY Total:</b>		166,930	73,000	93,930	0	0	0.0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		166,930	73,000	93,930	0	0	0.0
<b>Grand Total:</b>		39,491,545	14,790,953	24,494,859	205,733	0	117.3



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

UNIT: 8600000 Community Services  
 DEPARTMENT HEAD: BRUCE WAGSTAFF  
 CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Other Assistance  
 FUND: COMMUNITY SERVICES

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	4,869,036	5,167,888	5,317,641	6,902,998	6,902,998
Services & Supplies	10,366,018	9,905,995	10,894,056	11,166,832	11,146,522
Other Charges	14,176,023	14,552,432	19,178,736	21,815,561	21,129,484
Equipment	193,424	2,023	0	0	0
Interfund Charges	233,688	325,430	664,192	312,541	312,541
Interfund Reimb	-7,253,572	-8,954,528	-9,960,306	-15,497,340	-14,790,953
<b>Total Finance Uses</b>	<b>22,584,617</b>	<b>20,999,240</b>	<b>26,094,319</b>	<b>24,700,592</b>	<b>24,700,592</b>
<b>Means of Financing</b>					
Fund Balance	160,139	327,227	327,227	205,733	205,733
Use Of Money/Prop	1,720,399	-1,082,654	266,000	317,901	317,901
Aid-Gov'n't Agencies	19,538,203	19,989,930	22,773,937	21,890,042	21,890,042
Charges for Service	1,156,492	-486,113	392,814	415,437	415,437
Other Revenues	165,241	2,460,159	2,334,341	1,871,479	1,871,479
Other Financing	4,276	5,418	0	0	0
Residual Eq Trn In	0	28,850	0	0	0
<b>Total Financing</b>	<b>22,744,750</b>	<b>21,242,817</b>	<b>26,094,319</b>	<b>24,700,592</b>	<b>24,700,592</b>
<b>Positions</b>	<b>110.6</b>	<b>105.3</b>	<b>101.6</b>	<b>117.3</b>	<b>117.3</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5510000

Conflict Criminal Defenders

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	391,259	439,908	48,649
Services & Supplies	7,112,425	6,988,390	-124,035
Interfund Charges	20,453	20,453	0
Intrafund Charges	219,259	219,712	453
<b>NET TOTAL</b>	<b>7,743,396</b>	<b>7,668,463</b>	<b>-74,933</b>
Prior Yr Carryover	164,541	84,758	-79,783
Revenues	314,500	314,500	0
<b>NET COST</b>	<b>7,264,355</b>	<b>7,269,205</b>	<b>4,850</b>
Positions	6.0	7.0	1.0

- The allocation (net county cost) has increased by \$4,850:
  - Expenditures have decreased by \$74,933.
  - Carryover has decreased by \$79,783.

### Description of Significant Changes

- An expenditure increase of \$4,397 reflects cost-of-living adjustment.
- An expenditure increase of \$453 reflects the revised distribution of CEO Cabinet expenses.
- Carryover has decreased by \$79,783 primarily due to higher than anticipated costs in various services and supplies accounts. An offsetting reduction of \$79,783 to the Legal Services account has been made to compensate for the decrease in carryover.

### Recommended Additional Requests

- Expenditures have increased by \$57,000 due to the salary and benefit and support costs of an additional request for 1.0 Senior Office Specialist position. This position will perform a required service currently provided by hourly wage investigators. Therefore, this expenditure is offset by a reduction in investigator services.

2005-06 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Conflict Criminal Defenders</i>	7,668,463	0	314,500	84,758	<b>7,269,205</b>	6.0	0
<b>Program Description:</b>		Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Competant Criminal Defense Representation of all Appointed Cases						
<b>MANDATED Total:</b>		7,668,463	0	314,500	84,758	<b>7,269,205</b>	6.0	0
<b>FUNDED Total</b>		7,668,463	0	314,500	84,758	<b>7,269,205</b>	6.0	0

CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <b>MANDATED</b>						
AR 001	<i>Conflict Criminal Defenders</i>	0	0	0	0	<b>0</b>	1.0	0
<b>Program Description:</b>		Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		The addition of 1.0 Sr. Office Specialist will provide the staffing/knowledge buffer needed by the department and at the same time free-up staff time. The additional staff time will enable CCD staff to provide a required service, previously provided by hourly wage investigators, which will result in lower costs and thus the funds to pay for this position.						
<b>MANDATED Total:</b>		0	0	0	0	<b>0</b>	1.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		0	0	0	0	<b>0</b>	1.0	0

**Grand Total:** 7,668,463 0 314,500 84,758 **7,269,205** 7.0 0

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

UNIT: 5510000 Conflict Criminal Defenders  
 DEPARTMENT HEAD: FERN LAETHEM

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	339,851	353,978	381,895	439,908	439,908
Services & Supplies	7,510,771	6,915,705	7,002,324	6,931,390	6,988,390
Interfund Charges	0	5,935	5,935	20,453	20,453
Intrafund Charges	240,216	229,467	265,830	219,712	219,712
<b>NET TOTAL</b>	<b>8,090,838</b>	<b>7,505,085</b>	<b>7,655,984</b>	<b>7,611,463</b>	<b>7,668,463</b>
Prior Yr Carryover	0	48,989	48,989	84,758	84,758
Revenues	357,269	317,799	356,725	314,500	314,500
<b>NET COST</b>	<b>7,733,569</b>	<b>7,138,297</b>	<b>7,250,270</b>	<b>7,212,205</b>	<b>7,269,205</b>
Positions	6.0	6.0	6.0	7.0	7.0

# CONTRIBUTION TO HUMAN RIGHTS/FAIR HOUSING COMMISSION 4660000

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 4660000

Contribution To Human Rights/Fair Housing Comm

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	84,529	93,529	9,000
NET TOTAL	84,529	93,529	9,000
Revenues	0	0	0
NET COST	84,529	93,529	9,000

- The allocation (net county cost) has increased by \$9,000:
  - Expenditures have increased by \$9,000.

**Description of Significant Changes**

- An expenditure increase of \$9,000 reflects an increased General Fund contribution to the Human Rights and Fair Housing Commission to partially finance the increase in workers' compensation costs.

2005-06 PROGRAM INFORMATION

Budget Unit: 4660000 Contribution to Human Rights/Fair Housing Comm		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>							
001	<b>Admin</b>	12,885	0	0	0	<b>12,885</b>	0.0	0	
<b>Program Description:</b> Manage programs, resources and fixed costs									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Monitor program goals and efficiency of resources									
002	<b>Overhead</b>	44,600	0	0	0	<b>44,600</b>	0.0	0	
<b>Program Description:</b> Fixed operating costs									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Rent, equipment, office supplies, insurance; print and postage									
003	<b>Tenant Landlord</b>	29,287	0	0	0	<b>29,287</b>	0.0	0	
<b>Program Description:</b> Inform community of rights and issues									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Number of individuals assisted									
004	<b>Education Outreach</b>	6,757	0	0	0	<b>6,757</b>	0.0	0	
<b>Program Description:</b> Provide information on fair housing									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Number of activities and people served									
<b>TOTAL:</b>		93,529	0	0	0	<b>93,529</b>	0.0	0	

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	100,600	84,529	84,529	93,529	93,529
NET TOTAL	100,600	84,529	84,529	93,529	93,529
Revenues	0	0	0	0	0
NET COST	100,600	84,529	84,529	93,529	93,529

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 4522000

Contribution To The Law Library

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Services & Supplies	746,748	746,748	0
NET TOTAL	746,748	746,748	0
Prior Yr Carryover	-1,685	2,068	3,753
Revenues	170,000	170,000	0
NET COST	578,433	574,680	-3,753

- The allocation (net cost) has decreased by \$3,753:
  - Carryover has increased by \$3,753.



2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Contribution to Law Library</i>	746,748	0	170,000	2,068	<b>574,680</b>	0.0	0
<b>Program Description:</b>		Space cost for Law Library per Government code, Business and Professions Section 6361						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Mandatory space will be provided to the Law Library						
<b>TOTAL:</b>		746,748	0	170,000	2,068	<b>574,680</b>	0.0	0

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

UNIT: 4522000 Contribution To The Law Library

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	705,097	724,831	728,584	746,748	746,748
NET TOTAL	705,097	724,831	728,584	746,748	746,748
Prior Yr Carryover	20,190	35,090	35,090	2,068	2,068
Revenues	274,941	73,256	74,941	170,000	170,000
NET COST	409,966	616,485	618,553	574,680	574,680

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 3310000

Cooperative Extension

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	174,494	175,308	814
Services & Supplies	189,828	189,828	0
Intrafund Charges	604	831	227
<b>NET TOTAL</b>	<b>364,926</b>	<b>365,967</b>	<b>1,041</b>
Prior Yr Carryover	3,699	17,059	13,360
Revenues	62,000	62,000	0
<b>NET COST</b>	<b>299,227</b>	<b>286,908</b>	<b>-12,319</b>
Positions	3.0	3.0	0.0

- The allocation (net cost) has decreased by \$12,319:
  - Expenditures have increased by \$1,041.
  - Carryover has increased by \$13,360.

### Description of Significant Changes

- An expenditure increase of \$814 reflects cost-of-living adjustment.
- An expenditure increase of \$227 reflects the revised distribution of CEO Cabinet expenses.
- Carryover increase of \$13,360 reflects increase in prior-year unanticipated revenues.

2005-06 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
001	<i>Coop.Ex</i>	365,967	0	62,000	17,059	<b>286,908</b>	3.0	2
<b>Program Description:</b> Education/Research								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> 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, Caregiver Training Program for IHSS workers, Food Safety information and Water Wise Pest Control).								
<b>TOTAL:</b>		365,967	0	62,000	17,059	<b>286,908</b>	3.0	2

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	188,155	195,744	159,136	175,308	175,308
Services & Supplies	174,457	184,589	184,859	189,828	189,828
Intrafund Charges	2,904	633	684	831	831
<b>NET TOTAL</b>	<b>365,516</b>	<b>380,966</b>	<b>344,679</b>	<b>365,967</b>	<b>365,967</b>
Prior Yr Carryover	56,360	17,439	17,439	17,059	17,059
Revenues	43,634	184,766	131,500	62,000	62,000
<b>NET COST</b>	<b>265,522</b>	<b>178,761</b>	<b>195,740</b>	<b>286,908</b>	<b>286,908</b>
Positions	4.0	3.0	3.0	3.0	3.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 4610000

Coroner

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	3,506,151	3,605,355	99,204
Services & Supplies	1,842,162	1,835,662	-6,500
Other Charges	82,032	82,032	0
Equipment	0	6,500	6,500
Intrafund Charges	927,711	930,582	2,871
<b>NET TOTAL</b>	<b>6,358,056</b>	<b>6,460,131</b>	<b>102,075</b>
Prior Yr Carryover	76,515	254,706	178,191
Revenues	798,500	798,500	0
<b>NET COST</b>	<b>5,483,041</b>	<b>5,406,925</b>	<b>-76,116</b>
Positions	38.0	38.0	0.0

- The allocation (net county cost) has decreased by \$76,116:
  - Expenditures have increased by \$102,075.
  - Carryover has increased by \$178,191.

**Description of Significant Changes**

- Expenditures increased by \$102,075 due to the following:
  - An expenditure increase of \$14,507 reflects cost-of-living adjustment.
  - An expenditure increase of \$84,697 reflects the costs associated with the Medical Assistant positions in the Morgue Operations Unit being converted to the new Coroner Technician class series. The Coroner Technician class series was approved by the Civil Service Commission in August 2004. The Board of Supervisors approved the conversion of the positions and the salaries for the new class series on August 9, 2005.

- Services and Supplies decreased by \$6,500 and Equipment increased by \$6,500 reflecting a correction to the budget. Fixed assets were incorrectly budgeted as operating supplies in the Proposed Budget.
- An expenditure increase of \$2,871 reflects the revised distribution of CEO Cabinet expenses.
- An increase in year-end carryover by \$178,191 is primarily the result of a delay in hiring a Physician III (Forensic Pathologist); various positions being vacant for a portion of the year due to promotions, terminations and employee leaves of absences; and workers' compensation costs coming in lower than originally projected.

2005-06 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Coroner Services</i>	6,460,131	0	798,500	254,706	<b>5,406,925</b>	38.0	9
<b>Program Description:</b>		Investigation into manner, mode and cause of all unexplained deaths within the County						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Case closure within 180 days, decedent remains released within 7 days.						
<b>TOTAL:</b>		6,460,131	0	798,500	254,706	<b>5,406,925</b>	38.0	9

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,152,878	2,956,384	3,051,672	3,845,022	3,605,355
Services & Supplies	1,491,210	1,637,148	1,723,533	1,835,662	1,835,662
Other Charges	42,087	41,984	51,000	82,032	82,032
Equipment	0	149,205	0	6,500	6,500
Intrafund Charges	1,030,540	1,050,828	1,151,233	930,582	930,582
<b>SUBTOTAL</b>	<b>5,716,715</b>	<b>5,835,549</b>	<b>5,977,438</b>	<b>6,699,798</b>	<b>6,460,131</b>
Intrafund Reimb	-94,239	-126,310	-68,534	0	0
<b>NET TOTAL</b>	<b>5,622,476</b>	<b>5,709,239</b>	<b>5,908,904</b>	<b>6,699,798</b>	<b>6,460,131</b>
Prior Yr Carryover	0	49,258	49,258	254,706	254,706
Revenues	710,103	820,875	798,359	798,500	798,500
<b>NET COST</b>	<b>4,912,373</b>	<b>4,839,106</b>	<b>5,061,287</b>	<b>5,646,592</b>	<b>5,406,925</b>
Positions	38.0	38.0	38.0	42.0	38.0



## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5040000

Court / County Contribution

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	30,165,851	31,068,746	902,895
NET TOTAL	30,165,851	31,068,746	902,895
Prior Yr Carryover Revenues	0 7,100,000	550,181 7,100,000	550,181 0
NET COST	23,065,851	23,418,565	352,714

- The allocation (net county cost) has increased by \$352,714:
  - Expenditures have increased by \$902,895.
  - Carryover has increased by \$550,181.

### Description of Significant Changes

- Expenditures have increased for two reasons:
  - 1) The state's 50.0 percent share of revenue growth over the Base Maintenance of Effort (MOE) amount exceeded projections by \$160,395 (this cost increase in Budget Unit 5040000 will be entirely offset by the county's share of the 50.0 percent growth which is reflected in the revenues of Non-Departmental Revenues/General Fund -- Budget Unit 5700000).
  - 2) Assembly Bill 139, 2005 includes the provision that counties transfer \$20.0 million of undesignated revenue to the State in Fiscal Year 2005-06. The most any county would have to pay in Fiscal Year 2005-06 would be 90.0 percent of the payment that was required in Fiscal Year's 2003-04 and 2004-05 when counties were required to transfer a total of \$31.0 million to the

State. Assuming a worse case scenario, our share of the \$20.0 million has been budgeted at \$742,500 for Fiscal Year 2005-06 in the Recommended Final Budget.

- Carryover has increased by \$550,181 due to revenues exceeding Court provided estimates by \$550,181.

2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Payment to State</i>	31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0
<b>Program Description:</b> County payment to State for court operations per G.C. Sec. 77201								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Mandated payments will be made to the State.								
<b>TOTAL:</b>		31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0

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

UNIT: 5040000 Court / County Contribution

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	30,134,874	30,683,406	30,683,407	31,068,746	31,068,746
NET TOTAL	30,134,874	30,683,406	30,683,407	31,068,746	31,068,746
Prior Yr Carryover Revenues	51,911 6,996,583	364,588 7,450,181	364,588 6,900,000	550,181 7,100,000	550,181 7,100,000
NET COST	23,086,380	22,868,637	23,418,819	23,418,565	23,418,565

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5020000

Court / Non-Trial Court Funding

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	53,350	53,350	0
Services & Supplies	9,459,895	9,305,888	-154,007
Other Charges	143,600	143,600	0
Interfund Charges	875,710	1,061,367	185,657
Intrafund Charges	9,301,137	9,360,141	59,004
<b>SUBTOTAL</b>	<b>19,833,692</b>	<b>19,924,346</b>	<b>90,654</b>
Intrafund Reimb	-31,994	-32,682	-688
<b>NET TOTAL</b>	<b>19,801,698</b>	<b>19,891,664</b>	<b>89,966</b>
Prior Yr Carryover	12,465	1,076,777	1,064,312
Revenues	2,100,000	2,100,000	0
<b>NET COST</b>	<b>17,689,233</b>	<b>16,714,887</b>	<b>-974,346</b>

- The allocation (net county cost) has decreased by \$974,346:
  - Expenditures have increased by \$89,966.
  - Carryover has increased by \$1,064,312.

### Description of Significant Changes

- Expenditures have increased by the net amount of \$89,966 due to various program cost adjustments.
- Carryover has increased by \$1,064,312 primarily due to reduced charges associated with the new Juvenile Courthouse due to construction and occupancy delays (\$523,542) and lower than anticipated revenue collection charges (\$329,375).

2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Pre-Trial</b>	639,034	32,682	0	91,113	<b>515,239</b>	0.0	0
<b>Program Description:</b> Determines alternatives to incarceration for pre-trial detainees								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria.								
002	<b>Facilities</b>	14,378,740	0	2,100,000	177,283	<b>12,101,457</b>	0.0	0
<b>Program Description:</b> Cost of facilities and maintenance for trial courts								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> County will fulfill mandate of providing and maintaining facilities for operation of trial courts.								
003-A	<b>Enhanced Collections</b>	3,758,653	0	0	744,447	<b>3,014,206</b>	0.0	0
<b>Program Description:</b> Collections by DRR on delinquent court fines and misc. revenue								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Court ordered payments, including fines/penalties/fees, will be collected.								
003-B	<b>Enhanced Collections</b>	57,853	0	0	0	<b>57,853</b>	0.0	0
<b>Program Description:</b> Court staff supporting Collections								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Transfer of delinquent account information to DRR will be expedited.								
004	<b>Traffic Prosecution</b>	495,806	0	0	37,861	<b>457,945</b>	0.0	0
<b>Program Description:</b> Facilitate early resolution of cases in Traffic Court								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> District Attorney provides staff to assist in the early resolution of traffic cases; conducts approximately 270 interviews per day which significantly increases the number of cases resolved in court each day; results in county revenue in Budget Unit 5701 of approximately \$800,000 per year.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<b>Judicial Benefits</b>	87,790	0	0	3,674	<b>84,116</b>	0.0	0
<b>Program Description:</b> Locally approved judicial benefits per G.C. Sec. 77201								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201.								
006	<b>Administrative Costs</b>	212,870	0	0	19,346	<b>193,524</b>	0.0	0
<b>Program Description:</b> Court share of costs for Co. Executive Cabinet/Policy Group								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Allocated cost to support the County Executive Cabinet will be provided. The negative carryover indicated is related to a midyear Life Insurance refund to the court.								
007	<b>Psychiatric Evaluations</b>	150,000	0	0	3,053	<b>146,947</b>	0.0	0
<b>Program Description:</b> County funded cost of non-Rule 810 Psych Evaluations								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731.								
<b>MANDATED Total:</b>		19,780,746	32,682	2,100,000	1,076,777	<b>16,571,287</b>	0.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008	<b>Alternative Sentencing</b>	143,600	0	0	0	<b>143,600</b>	0.0	0
<b>Program Description:</b> Alternative sanction to incarceration for sentenced inmates								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Approximately 3,500 new adult and juvenile offenders will do community service in-lieu of incarceration. Another 2,000 or so offenders will do community service and pay traffic fines.								
<b>DISCRETIONARY Total:</b>		143,600	0	0	0	<b>143,600</b>	0.0	0
<b>FUNDED Total</b>		19,924,346	32,682	2,100,000	1,076,777	<b>16,714,887</b>	0.0	0
<b>Grand Total:</b>		19,924,346	32,682	2,100,000	1,076,777	<b>16,714,887</b>	0.0	0

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

UNIT: 5020000 Court / Non-Trial Court Funding

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	58,399	58,056	60,950	53,350	53,350
Services & Supplies	8,090,197	7,908,869	7,839,985	9,305,888	9,305,888
Other Charges	143,600	143,600	143,600	143,600	143,600
Interfund Charges	657,437	581,358	666,830	1,061,367	1,061,367
Intrafund Charges	5,446,374	5,453,161	6,510,456	9,360,141	9,360,141
<b>SUBTOTAL</b>	<b>14,396,007</b>	<b>14,145,044</b>	<b>15,221,821</b>	<b>19,924,346</b>	<b>19,924,346</b>
Intrafund Reimb	-29,400	-31,891	-31,891	-32,682	-32,682
<b>NET TOTAL</b>	<b>14,366,607</b>	<b>14,113,153</b>	<b>15,189,930</b>	<b>19,891,664</b>	<b>19,891,664</b>
Prior Yr Carryover	0	498,407	498,407	1,076,777	1,076,777
Revenues	1,819,317	1,563,366	1,563,366	2,100,000	2,100,000
<b>NET COST</b>	<b>12,547,290</b>	<b>12,051,380</b>	<b>13,128,157</b>	<b>16,714,887</b>	<b>16,714,887</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 5400000

Court Other Operations

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Intrafund Charges	0	175,410	175,410
NET TOTAL	0	175,410	175,410
Revenues	2,575,240	5,835,939	3,260,699
NET COST	-2,575,240	-5,660,529	-3,085,289

- Expenditures have increased by \$175,410.
- Revenues have increased by \$3,260,699.

**FOR INFORMATION ONLY**



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

UNIT: 5400000 Court Other Operations

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	3,935,226	1,064,506	0	0	0
Intrafund Charges	1,469,470	144,627	1,821,533	175,410	175,410
NET TOTAL	5,404,696	1,209,133	1,821,533	175,410	175,410
Revenues	10,007,459	7,112,337	5,350,829	5,835,939	5,835,939
NET COST	-4,602,763	-5,903,204	-3,529,296	-5,660,529	-5,660,529

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5050000

Ct Paid County Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Services & Supplies	4,663,101	5,438,479	775,378
Other Charges	772,208	772,208	0
Intrafund Charges	16,754,992	16,313,552	-441,440
<b>SUBTOTAL</b>	<b>22,190,301</b>	<b>22,524,239</b>	<b>333,938</b>
Interfund Reimb	-22,190,301	-22,524,239	-333,938
<b>NET TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	0	21,486	21,486
Revenues	0	0	0
<b>NET COST</b>	<b>0</b>	<b>-21,486</b>	<b>-21,486</b>

- The allocation (net county cost) has decreased by \$21,486:
  - Carryover has increased by \$21,486.

### Description of Significant Changes

- Carryover has increased by \$21,486 primarily due to payment of a prior-year unbudgeted Cost Plan expense by the Sacramento Superior Court.

2005-06 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Court Paid Services</i>	22,524,239	22,524,239	0	21,486	<b>-21,486</b>	0.0	0
<b>Program Description:</b> County provided services paid by the Court								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> The County provides the following reimbursed services for the Court: Sheriff security at Court facilities; allocated Trial Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; a 10 percent portion of the allocated County Executive Cabinet functions; and the Court share of the Countywide Cost Plan.								
<b>TOTAL:</b>		22,524,239	22,524,239	0	21,486	<b>-21,486</b>	0.0	0

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

UNIT: 5050000 Ct Paid County Services

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	2,858,569	2,499,682	2,885,102	5,438,479	5,438,479
Other Charges	982,279	994,447	994,447	772,208	772,208
Intrafund Charges	12,845,426	13,151,308	13,715,634	16,313,552	16,313,552
<b>SUBTOTAL</b>	<b>16,686,274</b>	<b>16,645,437</b>	<b>17,595,183</b>	<b>22,524,239</b>	<b>22,524,239</b>
Interfund Reimb	-16,550,154	-16,681,394	-17,704,588	-22,524,239	-22,524,239
<b>NET TOTAL</b>	<b>136,120</b>	<b>-35,957</b>	<b>-109,405</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	0	0	0	21,486	21,486
Revenues	1,971	156	0	0	0
<b>NET COST</b>	<b>134,149</b>	<b>-36,113</b>	<b>-109,405</b>	<b>-21,486</b>	<b>-21,486</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 5200000

Court / Trial Court Funded

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	56,991,043	56,811,708	-179,335
Services & Supplies	20,871,118	22,874,165	2,003,047
Other Charges	1,073,553	1,073,553	0
Equipment	500,000	500,000	0
Interfund Charges	15,465,126	17,133,566	1,668,440
<b>SUBTOTAL</b>	<b>94,900,840</b>	<b>98,392,992</b>	<b>3,492,152</b>
Interfund Reimb	-993,452	-889,954	103,498
Intrafund Reimb	0	-175,410	-175,410
<b>NET TOTAL</b>	<b>93,907,388</b>	<b>97,327,628</b>	<b>3,420,240</b>
Revenues	91,332,148	91,667,099	334,951
<b>NET COST</b>	<b>2,575,240</b>	<b>5,660,529</b>	<b>3,085,289</b>
Positions	863.8	863.8	0.0

- Expenditures have increased \$3,420,240.
- Revenues have increased \$334,951.

**FOR INFORMATION ONLY**

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: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	49,908,383	52,311,158	51,996,545	56,811,708	56,811,708
Services & Supplies	16,710,808	17,654,405	17,964,745	22,874,165	22,874,165
Other Charges	1,291,707	1,322,871	1,295,792	1,073,553	1,073,553
Equipment	879,426	242,480	264,150	500,000	500,000
Interfund Charges	13,602,995	13,892,305	14,548,774	17,133,566	17,133,566
Intrafund Charges	62,085	0	2,087,493	0	0
<b>SUBTOTAL</b>	<b>82,455,404</b>	<b>85,423,219</b>	<b>88,157,499</b>	<b>98,392,992</b>	<b>98,392,992</b>
Interfund Reimb	-924,445	-733,878	-943,670	-889,954	-889,954
Intrafund Reimb	-1,531,554	-144,627	-1,870,815	-175,410	-175,410
<b>NET TOTAL</b>	<b>79,999,405</b>	<b>84,544,714</b>	<b>85,343,014</b>	<b>97,327,628</b>	<b>97,327,628</b>
Revenues	82,293,068	87,946,934	81,813,718	91,667,099	91,667,099
<b>NET COST</b>	<b>-2,293,663</b>	<b>-3,402,220</b>	<b>3,529,296</b>	<b>5,660,529</b>	<b>5,660,529</b>
Positions	865.9	877.3	867.8	863.8	863.8

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5750000

Criminal Justice Cabinet

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Services & Supplies	34,557	34,557	0
Other Charges	112,000	116,996	4,996
<b>NET TOTAL</b>	<b>146,557</b>	<b>151,553</b>	<b>4,996</b>
Prior Yr Carryover	46,557	51,553	4,996
Revenues	0	0	0
<b>NET COST</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

- Net county cost has not changed:
  - Expenditures have increased by \$4,996.
  - Carryover has increased by \$4,996.

### Description of Significant Changes

- An expenditure increase of \$4,996 reflects increased carryover.
- Carryover has increased \$4,996 due to lower prior-year expenditures than previously estimated.

2005-06 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
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
001	<b><i>Criminal Justice Cabinet</i></b>	151,533	0	0	51,533	100,000	0.0	0
<b>Program Description:</b> Provide leadership for the criminal justice system								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Establishes cohesive criminal justice system policies based on research and evaluation								
<b>TOTAL:</b>		151,533	0	0	51,533	100,000	0.0	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: 2005-06

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	251	9,308	0	34,557	34,557
Other Charges	-69,200	8,399	69,259	116,996	116,996
NET TOTAL	-68,949	17,707	69,259	151,553	151,553
Prior Yr Carryover	0	69,259	69,259	51,553	51,553
Revenues	0	0	0	0	0
NET COST	-68,949	-51,552	0	100,000	100,000

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 5740000

Department of Compliance

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	290,867	307,532	16,665
Services & Supplies	246,775	275,710	28,935
Intrafund Charges	409	560	151
<b>SUBTOTAL</b>	<b>538,051</b>	<b>583,802</b>	<b>45,751</b>
Intrafund Reimb	-538,051	-555,647	-17,596
<b>NET TOTAL</b>	<b>0</b>	<b>28,155</b>	<b>28,155</b>
Prior Yr Carryover Revenues	0	28,155	28,155
	0	0	0
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	3.0	3.0	0.0

- The allocation (net county cost) has not changed:
  - Expenditures have increased by \$28,155.
  - Carryover has increased by \$28,155.

**Description of Significant Changes**

- An expenditure increase of \$6,466 reflects car allowance for reallocation of 1.0 Principal Administrative Analyst position to Director of Compliance concurrent with creation of the Department of Compliance (formerly Office of Health Insurance Portability and Accountability) which is totally offset by Intrafund Reimbursement from the Department of Health and Human Services (DHHS).

- An expenditure increase of \$9,710 reflects under budgeting of approved 7.5 percent differential for the Principal Administrative Analyst position which is totally offset by Intrafund Reimbursement from DHHS.
- An expenditure increase of \$1,269 reflects cost-of-living adjustment which is totally offset by reimbursement from DHHS.
- An expenditure increase of \$151 reflects the revised distribution of CEO Cabinet expenses which is totally offset by reimbursement from DHHS.
- Expenditures have increased \$28,155 due to a mandated mass mailing required every three years.

2005-06 PROGRAM INFORMATION

Budget Unit: 5740000 Department of Compliance		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>HIPAA</b>	583,802	555,647	0	28,155	0	3.0	0
<b>Program Description:</b> Provide administrative oversight for compliance with Federal HIPAA regulations								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> In compliance with federal mandate, covered civil service personnel will be trained and sites will pass administrative, technical and physical safeguards audits, and investigations will be conducted quickly and thoroughly.								
<b>TOTAL:</b>		583,802	555,647	0	28,155	0	3.0	0

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

UNIT: 5740000 Department of Compliance  
 DEPARTMENT HEAD: JUDY MCGARRY

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	56,037	176,740	202,051	307,532	307,532
Services & Supplies	209,731	278,184	218,246	275,710	275,710
Other Charges	0	0	117,577	0	0
Interfund Charges	0	0	191	0	0
Intrafund Charges	61,676	54,373	219,846	560	560
<b>SUBTOTAL</b>	<b>327,444</b>	<b>509,297</b>	<b>757,911</b>	<b>583,802</b>	<b>583,802</b>
Interfund Reimb	-368,702	-53,607	-53,607	0	0
Intrafund Reimb	0	-450,907	-688,895	-555,647	-555,647
<b>NET TOTAL</b>	<b>-41,258</b>	<b>4,783</b>	<b>15,409</b>	<b>28,155</b>	<b>28,155</b>
Prior Yr Carryover	0	15,409	15,409	28,155	28,155
Revenues	0	76	0	0	0
<b>NET COST</b>	<b>-41,258</b>	<b>-10,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	1.0	3.0	2.0	3.0	3.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 5520000

Dispute Resolution Program

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Services & Supplies	355,000	355,000	0
Intrafund Charges	35,500	35,500	0
NET TOTAL	390,500	390,500	0
Revenues	390,500	390,500	0
NET COST	0	0	0

- Net county cost has not changed.

2005-06 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program

Agency: Countywide Services

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

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

UNIT: 5520000 Dispute Resolution Program

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	350,626	372,618	394,029	355,000	355,000
Intrafund Charges	39,000	33,325	39,000	35,500	35,500
NET TOTAL	389,626	405,943	433,029	390,500	390,500
Prior Yr Carryover	0	4,029	4,029	0	0
Revenues	422,415	369,720	429,000	390,500	390,500
NET COST	-32,789	32,194	0	0	0

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 3350000

Environmental Management

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	9,664,799	9,803,068	138,269
Services & Supplies	2,428,802	2,820,281	391,479
Interfund Charges	388,218	393,374	5,156
Interfund Reimb	-246,784	-243,569	3,215
Intrafund Charges	2,536,565	2,739,059	202,494
Intrafund Reimb	-2,536,565	-2,739,059	-202,494
<b>Total Finance Uses</b>	<b>12,235,035</b>	<b>12,773,154</b>	<b>538,119</b>
Reserve Provision	289,527	1,071,900	782,373
<b>Total Requirements</b>	<b>12,524,562</b>	<b>13,845,054</b>	<b>1,320,492</b>
<b>Means of Financing</b>			
Fund Balance	602,616	1,955,539	1,352,923
Reserve Release	86,150	0	-86,150
Licenses/Permits	8,577,449	8,544,735	-32,714
Fines/Forfeitures/Penalties	750	0	-750
Aid-Gov'n't Agencies	0	82,526	82,526
Charges for Service	460,861	482,453	21,592
Other Revenues	2,796,736	2,779,801	-16,935
<b>Total Financing</b>	<b>12,524,562</b>	<b>13,845,054</b>	<b>1,320,492</b>
Positions	113.0	114.0	1.0



- Expenditures have increased by \$538,119.
- Provision for Reserves has increased by \$782,373.
- Fund Balance has increased by \$1,352,923.
- Reserve Release has decreased by \$86,150.
- Revenues have increased by \$53,719.

#### Description of Significant Changes

- An expenditure increase of \$39,416 reflects cost-of-living adjustment.
- A net increase of \$41,479 in various other services and supplies accounts is primarily due to an increase in projected use of General Services light equipment (automobiles).
- A net increase in Interfund Charges of \$5,156 reflects an expenditure increase of \$8,371 for revised distribution of CEO Cabinet expenses and correction to the budget by shifting \$3,215 charges from the Environment Commission to a services and supplies account.
- A reduction in Interfund Reimbursements of \$3,215 reflects a correction to the budget. The reimbursement from the Environmental Commission was moved to a revenue account.
- Intrafund Charges and Intrafund Reimbursements decreased by \$139,980 reflecting reduced department overhead costs and reimbursements. The net reductions are primarily the result of having General Services and OCIT charges billed directly to department operating divisions instead of charging the administration division and then allocating the costs to the divisions as department overhead.
- Revenues have increased by a net \$53,719 which is primarily due to an adjustment in fees based on the cost-of-living adjustment for employees, and changes to inventories in various fee categories.
- Fund balance has increased by \$1,352,923 primarily due to the department having a difficult time filling Environmental Specialist positions, and permit fee and plan check fee revenues coming in higher than originally projected.
- Reserve Release has decreased by \$86,150 because the use of reserve funds is no longer necessary to finance the department's Fiscal Year 2005-06 operations.

- Provision for Reserves has increased by \$782,373. The unused department prior-year carryover funds will be applied to the reserves.

#### Recommended Additional Requests

- An expenditure increase of \$98,853 reflects the recommended additional request for 1.0 Environmental Specialist IV position to provide Solid Waste Authority enforcement support.
- An expenditure increase of \$250,000 reflects the recommended additional request to implement an automated system "Envision Connect" that enables Environmental Specialists to input inspection data using a notebook computer out in the field.
- An expenditure increase of \$100,000 reflects the recommended additional request for the planning phases for the acquisition of additional office space for the department.
- Intrafund Charges and Intrafund Reimbursements increased \$342,474 for the recommended additional requests for the implementation of the automated inspection data input system "Envision Connect" and costs associated with the acquisition of additional office space.

2005-06 PROGRAM INFORMATION

Budget Unit: 3350000 Environmental Management Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>MANDATED</b>							
001 <i>Site Remediation</i>	1,282,908	0	1,282,908	0	0	7.0	0	
<p><b>Program Description:</b> Oversee the restoration of contaminated properties</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Closure status for 5% of average annual contaminated property inventory - Number of properties deemed not to require further clean-up actions.</p>								
002 <i>Regulatory Compliance</i>	14,753,447	2,640,154	10,314,039	1,799,254	0	106.0	16	
<p><b>Program Description:</b> Provides the highest level of countywide health and safety services</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Improve compliance with laws, codes &amp; regs by education, audits &amp; 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.</p>								
<b>MANDATED Total:</b>		16,036,355	2,640,154	11,596,947	1,799,254	0	113.0	16
<b>FUNDED Total</b>		16,036,355	2,640,154	11,596,947	1,799,254	0	113.0	16

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>							
<i>AR 001 Regulatory Compliance</i>	98,853	0	98,853	0	0	1.0	0	
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 FTE Environmental Specialist IV position will provide Solid Waste Authority (SWA) enforcement support to the Municipal Services Agency. This position will provide supervision for the inspection activities required by the Waste Tire Grant. This will improve compliance with laws, codes & regulation by enforcement. Funded by reimbursement from SWA and fees collected from regulated facilities.							
<i>AR 002 Regulatory Compliance</i>	250,000	242,474	7,526	0	0	0.0	0	
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Implement an automated system "Envision Connect" that enables Environmental Specialists to input inspection data while they are out in the field using the notebook computer. This will save staff time, increase productivity and it will enable EMD to provide inspection information to the public more timely. Costs are fully reimbursed by EMD Divisions.							
<i>AR 003 Regulatory Compliance</i>	100,000	100,000	0	0	0	0.0	0	
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Enable EMD to start the planning phases for acquiring either additional space or a new facility due the significant growth of the department in the past 5 years. Currently we are at 95% of capacity. Costs are fully reimbursed by EMD Divisions.							
<i>AR 004 Regulatory Compliance</i>	342,474	0	186,189	156,285	0	0.0	0	
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Costs and revenues for requests from EMD's Administration Division - costs associated with automated system "Envision Connect" and additional space growth costs.							
<b>MANDATED Total:</b>		791,327	342,474	292,568	156,285	0	1.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		791,327	342,474	292,568	156,285	0	1.0	0
<b>Grand Total:</b>		16,827,682	2,982,628	11,889,515	1,955,539	0	114.0	16

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: ENVIRONMENTAL MANAGEMENT

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	0	8,044,570	9,037,937	9,803,068	9,803,068
Services & Supplies	0	2,093,941	2,278,752	2,820,281	2,820,281
Other Charges	0	-536	0	0	0
Equipment	0	36,888	0	0	0
Interfund Charges	0	349,991	363,206	393,374	393,374
Interfund Reimb	0	-3,506,299	-3,482,324	-243,569	-243,569
Intrafund Charges	0	39,582	2,227,812	2,739,059	2,739,059
Intrafund Reimb	0	-14,980	-2,227,811	-2,739,059	-2,739,059
<b>Total Finance Uses</b>	<b>0</b>	<b>7,043,157</b>	<b>8,197,572</b>	<b>12,773,154</b>	<b>12,773,154</b>
Reserve Provision	0	3,154,178	3,154,178	1,071,900	1,071,900
<b>Total Requirements</b>	<b>0</b>	<b>10,197,335</b>	<b>11,351,750</b>	<b>13,845,054</b>	<b>13,845,054</b>
<b>Means of Financing</b>					
Fund Balance	0	0	0	1,955,539	1,955,539
Licenses/Permits	0	9,150,711	8,221,000	8,544,735	8,544,735
Fines/Forfeitures/Penalties	0	0	750	0	0
Use Of Money/Prop	0	65,812	0	0	0
Aid-Gov'n't Agencies	0	9,150	4,082	82,526	82,526
Charges for Service	0	856,516	442,476	482,453	482,453
Other Revenues	0	2,073,206	2,683,442	2,779,801	2,779,801
Residual Eq Trm In	0	24,387	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>12,179,782</b>	<b>11,351,750</b>	<b>13,845,054</b>	<b>13,845,054</b>
Positions	0.0	113.0	110.8	114.0	114.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7210000

First Five Sacramento Commission

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	1,688,940	1,696,291	7,351
Services & Supplies	25,452,225	25,443,590	-8,635
Other Charges	24,705	24,705	0
Interfund Charges	3,456	4,740	1,284
<b>Total Finance Uses</b>	<b>27,169,326</b>	<b>27,169,326</b>	<b>0</b>
Reserve Provision	0	4,729,751	4,729,751
<b>Total Requirements</b>	<b>27,169,326</b>	<b>31,899,077</b>	<b>4,729,751</b>
<b>Means of Financing</b>			
Fund Balance	6,800,684	13,672,446	6,871,762
Reserve Release	2,142,011	0	-2,142,011
Use Of Money/Prop	1,100,000	1,100,000	0
Aid-Gov'n't Agencies	17,106,631	17,106,631	0
Other Revenues	20,000	20,000	0
<b>Total Financing</b>	<b>27,169,326</b>	<b>31,899,077</b>	<b>4,729,751</b>
Positions	17.0	18.0	1.0

- The allocation (net cost) has not changed:
  - Fund Balance has increased by \$6,871,762.
  - Reserve Provision has increased by \$4,729,751.
  - Reserve Release has decreased by \$2,142,011.

### Description of Significant Changes

- Fund balance increased by \$6,871,762 due to an increase in state revenue in addition to delayed operational plan implementation which resulted in an under expenditure in Fiscal Year 2004-05.

- An increase in Provision for Reserves of \$4,729,751 and a decrease in Reserve Release of \$2,142,011 is due to higher year-end fund balance.
- Staffing has increased by 1.0 Communications and Media Officer II position added to the base budget to implement the commission's communications and media goals.

2005-06 PROGRAM INFORMATION

Budget Unit: 7210000 First Five Sacramento Commission		Agency: Countywide Services						
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>SELF-SUPPORTING</b>							
001 Administration	1,502,847	0	1,502,847	0	0	10.5	0	
<b>Program Description:</b> Administration of funds and contracts <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Administration and fiscal oversight of Commission programs								
002 Program Management	929,080	0	929,080	0	0	4.5	0	
<b>Program Description:</b> Evaluate Program Effectiveness <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Contractors adhere to terms of contracts								
003 Achievable Results	355,588	0	0	355,588	0	0.0	0	
<b>Program Description:</b> Achievable Results <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Healthy development of children age 0-5								
004 School Readiness	3,651,000	0	3,651,000	0	0	2.0	0	
<b>Program Description:</b> Children are ready for Kindergarten <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Increase readiness among children 0-5 as defined by National Education Goals Panel								
005 Medical Home	5,092,189	0	2,150,522	2,941,667	0	0.0	0	
<b>Program Description:</b> Refer children for health insurance <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Increase enrollment and retention in existing health plans and increase coverage options for the uninsured								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
006	<b><i>CBI</i></b>	2,004,948	0	2,004,948	0	0	1.0	0
<b>Program Description:</b> Community Building Initiative								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Build Social Capitol in communities through neighborhood Micro and Mini grants								
007	<b><i>Child Care</i></b>	2,026,375	0	2,026,375	0	0	0.0	0
<b>Program Description:</b> Child Care								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Increase quality, accessibility, and affordability of childcare that promotes child development								
008	<b><i>Breastfeeding</i></b>	1,038,793	0	1,038,793	0	0	0.0	0
<b>Program Description:</b> Encourage mothers to breastfeed								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Increase the number of mothers breastfeeding at discharge and for at least one year								
009	<b><i>Death/Injury Prevention</i></b>	3,797,880	0	2,652,442	1,145,438	0	0.0	0
<b>Program Description:</b> Prevent Death and Injury								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Decrease the number of injuries and deaths by reducing substance abuse among parents and childcare providers								
010	<b><i>Fluoridation</i></b>	4,929,748	0	3,571,757	1,357,991	0	0.0	0
<b>Program Description:</b> Fluoridated Water								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Provide funding to water districts for fluoridation projects								
011	<b><i>Special Projects</i></b>	1,000,000	0	0	1,000,000	0	0.0	0
<b>Program Description:</b> Special Commission Projects								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b><u>SELF-SUPPORTING</u></b>						
012	<b>Data Collection</b>	840,878	0	840,878	0	0	0.0	0
<b>Program Description:</b> Data Collection								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Collect statistics and data on children age 0-5								
013	<b>Reserve</b>	4,729,751	0	-2,142,011	6,871,762	0	0.0	0
<b>Program Description:</b> Provision for Reserve								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> To Provide long term sustainability of Commission funding								
<b>TOTAL:</b>		31,899,077	0	18,226,631	13,672,446	0	18.0	0



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

UNIT: 7210000 First Five Sacramento Commission

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	1,089,198	1,347,778	1,454,034	1,696,291	1,696,291
Services & Supplies	10,544,476	11,647,369	22,875,716	25,443,590	25,443,590
Other Charges	0	0	0	24,705	24,705
Interfund Charges	1,263	2,224	2,376	4,740	4,740
<b>Total Finance Uses</b>	<b>11,634,937</b>	<b>12,997,371</b>	<b>24,332,126</b>	<b>27,169,326</b>	<b>27,169,326</b>
Reserve Provision	7,783,542	3,254,179	3,254,179	4,729,751	4,729,751
<b>Total Requirements</b>	<b>19,418,479</b>	<b>16,251,550</b>	<b>27,586,305</b>	<b>31,899,077</b>	<b>31,899,077</b>
<b>Means of Financing</b>					
Fund Balance	10,173,422	8,820,093	8,820,093	13,672,446	13,672,446
Use Of Money/Prop	1,047,096	1,734,593	1,100,000	1,100,000	1,100,000
Aid-Gov'n't Agencies	17,163,937	18,587,259	17,666,212	17,106,631	17,106,631
Charges for Service	17	0	0	0	0
Other Revenues	107,300	112,299	0	20,000	20,000
Residual Eq Trm In	0	1,166	0	0	0
<b>Total Financing</b>	<b>28,491,772</b>	<b>29,255,410</b>	<b>27,586,305</b>	<b>31,899,077</b>	<b>31,899,077</b>
Positions	17.0	18.0	17.0	18.0	18.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 5660000

Grand Jury

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	71,296	71,593	297
Services & Supplies	112,761	112,761	0
Interfund Charges	4,000	4,000	0
Intrafund Charges	202	278	76
<b>NET TOTAL</b>	<b>188,259</b>	<b>188,632</b>	<b>373</b>
Prior Yr Carryover Revenues	10,986 0	24,952 0	13,966 0
<b>NET COST</b>	<b>177,273</b>	<b>163,680</b>	<b>-13,593</b>
Positions	1.0	1.0	0.0

- The allocation (net county cost) has decreased by \$13,593:
  - Expenditures have increased by \$373.
  - Carryover has increased by \$13,966.

**Description of Significant Changes**

- An expenditure increase of \$297 reflects cost-of-living adjustment.
- An expenditure increase of \$76 reflects the revised distribution of CEO Cabinet expenses.
- Carryover has increased by \$13,966 primarily due to lower than expected expenditures in various services and supplies accounts.

2005-06 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Grand Jury</b>	188,632	0	0	24,952	<b>163,680</b>	1.0	0
<b>Program Description:</b> Ensure legal operation and efficiency of local governments								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Local governments operated legally and efficiently								
<b>TOTAL:</b>		188,632	0	0	24,952	<b>163,680</b>	1.0	0

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

UNIT: 5660000 Grand Jury

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	62,405	62,974	67,357	71,593	71,593
Services & Supplies	101,745	94,544	113,610	112,761	112,761
Interfund Charges	2,951	2,806	4,000	4,000	4,000
Intrafund Charges	101	153	166	278	278
NET TOTAL	167,202	160,477	185,133	188,632	188,632
Prior Yr Carryover	10,767	17,663	17,663	24,952	24,952
Revenues	0	297	0	0	0
NET COST	156,435	142,517	167,470	163,680	163,680
Positions	1.0	1.0	1.0	1.0	1.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7200000

Health And Human Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	195,239,553	197,810,142	2,570,589
Services & Supplies	61,789,555	62,760,036	970,481
Other Charges	170,587,224	171,080,045	492,821
Equipment	25,000	25,000	0
Interfund Charges	899,183	899,183	0
Intrafund Charges	58,250,725	59,492,528	1,241,803
Cost of Goods Sold	9,924,484	10,871,915	947,431
<b>SUBTOTAL</b>	<b>496,715,724</b>	<b>502,938,849</b>	<b>6,223,125</b>
Interfund Reimb	-5,032,106	-5,032,106	0
Intrafund Reimb	-57,958,654	-59,942,615	-1,983,961
<b>NET TOTAL</b>	<b>433,724,964</b>	<b>437,964,128</b>	<b>4,239,164</b>
Prior Yr Carryover	5,343,905	7,160,170	1,816,265
Revenues	405,978,666	408,311,816	2,333,150
<b>NET COST</b>	<b>22,402,393</b>	<b>22,492,142</b>	<b>89,749</b>
Positions	2,614.2	2,650.7	36.5

- The allocation (net county cost) has increased by \$89,749:
  - Expenditures have increased by \$4,239,164.
  - Revenues have increased by \$2,333,150.
  - Carryover has increased by \$1,816,265.

### Description of Significant Changes

- An expenditure increase of \$800,139 and a revenue increase of \$476,517 resulting in a net cost of \$323,622 due to the cost-of-living adjustment.

- An expenditure increase of \$194,609 and a revenue increase of \$59,432 resulting in a net cost of \$135,177 due to the revised distribution of CEO Cabinet expenses.
- An expenditure increase of \$215,879 due to increased costs associated with the discontinued ability to utilize the Federal 340B Drug Pricing pharmacy discount program.
- Carryover has increased by \$1,816,265 primarily due to lower than anticipated expenditures for pharmaceuticals in the clinics.

**Recommended Additional Requests**

- Expenditure and revenue increase of \$315,312 due to recommended increased revenue from the State Tuberculosis Control Branch for the addition of 1.0 Senior Public Health Nurse position, 2.0 Medical Assistant positions, 1.0 Office Assistant position, 1.0 Communicable Disease Investigator position and four vehicles to the Primary Health Services Division – Chest Clinic – Tuberculosis Program.
- Expenditure and revenue increase of \$500,000 due to the recommended increased California Emergency Medical Services funding for local trauma centers.
- Expenditure and revenue increase of \$98,876 due to the recommended addition of 1.0 Human Services Program Manager – Limited-Term position for the Child Welfare Services/Case Management System Program.
- Expenditure and revenue increase of \$297,548 due to the recommended addition of 1.0 Senior Office Assistant position, 1.0 Administrative Services Officer 1 position, 2.0 Human Services Program Planner, Range A position, 1.0 Human Services Program Planner, Range B position, 2.0 Senior Mental Health Counselor positions and service increases to the Mental Health Division.
- Expenditure and revenue increase of \$477,435 due to the recommended addition of 4.0 Human Services Social Worker - Masters Degree positions, 1.0 Human Services Supervisor – Masters Degree position, 1.0 Office Assistant Level 2 position to Child Protective Services (CPS) – Family Reunification.
- Expenditure and revenue increase of \$98,030 due to the recommended addition of 1.0 Human Services Program Planner, Range A position to CPS – Foster Home Licensing.
- Expenditure and revenue increase of \$10,000 due to the recommended addition of 0.5 Senior Office Assistant position and one vehicle to Public Health – Dental Health Program.
- An expenditure increase of \$787,354 due to the recommended purchase of Pharmacy Dispensing computer hardware and software for the Mental Health and Primary Care Center Programs.
- An expenditure increase of \$443,982 due to the recommended addition of 1.0 Senior Physician, Management position, 1.0 Supervision Public Health Nurse position and 2.0 Public Health Nurse positions to the Chest Clinic - Tuberculosis Program.

2005-06 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Office of Director - Dept Admin</b>	30,206,686	27,341,426	2,804,146	0	<b>61,114</b>	174.3	8
<b>Program Description:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
003	<b>Primary Health Services - Division Administration</b>	1,301,346	1,252,246	46,399	0	<b>2,701</b>	4.0	0
<b>Program Description:</b>	Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the SacAdvantage health insurance subsidy program.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Manage various mandated programs in the Division and provide pass through funding for the SacAdvantage health insurance subsidy program							
004	<b>County Medical Indigent Services Program - Case Management</b>	3,333,367	0	3,113,689	0	<b>219,678</b>	34.3	0
<b>Program Description:</b>	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
005-A	<b>WIC</b>	3,467,212	13,785	3,103,150	0	<b>350,277</b>	41.8	0
<b>Program Description:</b>	Nutrition education and food assistance to 23,000 low income women, infants, and children							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Improved pregnancy outcomes; optimal growth in children; reduced health care costs							
005-B	<b>First 5 Breast-feeding</b>	994,246	0	994,246	0	<b>0</b>	2.0	0
<b>Program Description:</b>	Professional lactation assistance services to the mothers of approximately 5,000 infants born annually in the WIC program							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Higher breastfeeding rates & improved health among the County's low-income infants; reduced health care costs							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>005-C</i>	<i>California Nutrition Network</i>	150,000	0	150,000	0	<b>0</b>	0.0	0
<b>Program Description:</b>	Physical activity promotion for 23,000 WIC participants and 60 WIC employees							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Reduced rates of obesity, chronic disease, and depression; reduced health care costs							
<i>006</i>	<i>Primary Health Svcs Division - Pharmacy &amp; Support Services</i>	16,570,693	15,572,568	979,331	0	<b>18,794</b>	54.8	3
<b>Program Description:</b>	Provides medications to indigent patients for acute, chronic and mental illnesses. Provides in-clinic pharmaceutical service including therapy continuation, teaching and monitoring of patient status. Also provides vaccinations against communicable diseases, receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
<i>007-A</i>	<i>Northeast</i>	806,543	0	433,572	0	<b>372,971</b>	7.2	0
<b>Program Description:</b>	Public Health							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 8,340 public health visits annually.							
<i>007-B</i>	<i>S. City</i>	1,905,169	9,390	1,053,822	0	<b>841,957</b>	13.5	0
<b>Program Description:</b>	Primary Care							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 11,861 primary care and public health visits annually.							
<i>007-C</i>	<i>Capital</i>	1,680,422	0	1,017,186	0	<b>663,236</b>	11.6	0
<b>Program Description:</b>	Public Health							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 10,266 public health visits annually.							
<i>007-D</i>	<i>Oak Park</i>	1,626,158	0	1,009,592	0	<b>616,566</b>	14.2	0
<b>Program Description:</b>	Public Health							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 14,259 public health visits annually.							



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>007-E</i>	<i>Del Paso</i>	1,446,604	0	716,598	0	<b>730,006</b>	11.9	0
<b>Program Description:</b>	Primary Care							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 12,563 visits for primary care/family planning.							
<i>007-F</i>	<i>PCC</i>	6,281,851	0	3,058,135	1,816,265	<b>1,407,451</b>	49.8	0
<b>Program Description:</b>	Primary Care							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 31,843 primary care visits annually.							
<i>007-G</i>	<i>X-Ray</i>	1,721,431	89,104	843,057	0	<b>789,270</b>	14.0	0
<b>Program Description:</b>	Radiological Exams							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Perform approximately 20,400 x-ray exams annually.							
<i>007-H</i>	<i>Chest</i>	4,344,552	0	1,197,097	0	<b>3,147,455</b>	34.9	15
<b>Program Description:</b>	TB treatment & prevention							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 30,242 patient visits annually. This program is expecting a drastic increase due to the Hmong arrivals.							
<i>007-I</i>	<i>Dental</i>	560,049	0	264,961	0	<b>295,088</b>	4.4	0
<b>Program Description:</b>	Dental care							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 9,932 patient visits annually							
<i>007-J</i>	<i>Homeless</i>	523,104	0	523,104	0	<b>0</b>	2.8	1
<b>Program Description:</b>	Homeless Health Grant							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 13,987 patient visits at Loaves & Fishes and shelters							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>007-K</i>	<i>Nutrition</i>	820,235	0	566,792	0	<b>253,443</b>	6.0	0
<b>Program Description:</b>	Nutrition Health Grant							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Grant funded nutrition education/disease prevention							
<i>007-L</i>	<i>Refugee</i>	2,208,463	0	1,182,369	0	<b>1,026,094</b>	17.3	0
<b>Program Description:</b>	Refugee Screening - Grant							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 4,611 public health visits annually. This program is expecting a drastic increase due to the Hmong arrivals.							
<i>007-N</i>	<i>Clinic Admin</i>	6,959,192	106,900	668,961	5,343,905	<b>839,426</b>	8.5	0
<b>Program Description:</b>	Administrative & pharmacy							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Management and administrative oversight, prescriptions							
<i>007-O</i>	<i>PIMs</i>	420,000	0	250,000	0	<b>170,000</b>	0.0	0
<b>Program Description:</b>	Patient Information System							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	New system will increase revenue collection per DHHS Fiscal, pending implementation							
<i>009</i>	<i>Mental Health Administration</i>	9,661,103	0	9,654,946	0	<b>6,157</b>	56.0	0
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Insures competent program administration through program management, quality assurance, research, and cultural competency.							
<i>010</i>	<i>Mental Health Treatment Center</i>	27,189,061	0	25,721,138	0	<b>1,467,923</b>	223.8	6
<b>Program Description:</b>	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>011</i>	<i>Mental Health Children</i>	76,959,720	59,369	76,896,764	0	<b>3,587</b>	29.0	8
<b>Program Description:</b>	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication. (7202400000, 001,002,100)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide mental health treatment services to children and youth and insures competent child program administration through planning, contract monitoring, and program management.							
<i>012</i>	<i>Mental Health Children</i>	2,403,346	0	2,403,346	0	<b>0</b>	18.0	0
<b>Program Description:</b>	Evaluates children's eligibility for 26.5 services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. (CCMS/7202400010)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Assess, refer, and case manage mandated SED youth to mental health services that ensure their receipt of a free and appropriate education.							
<i>012-B</i>	<i>Mental Health Children</i>	667,596	0	667,596	0	<b>0</b>	5.0	0
<b>Program Description:</b>	Provides medication assessment and support to eligible clients (CAPS/7202400330)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide medication assessment and support services to children and youth.							
<i>013</i>	<i>Mental Health Children</i>	2,737,144	0	2,737,144	0	<b>0</b>	20.5	0
<b>Program Description:</b>	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service. (7202400270)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Authorizes children and youth annually to receive mental health services.							
<i>014</i>	<i>Mental Health Children</i>	1,735,750	0	1,735,750	0	<b>0</b>	13.0	0
<b>Program Description:</b>	MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (7202400290)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides crisis intervention and stabilization services to children and youth annually.							
<i>015</i>	<i>Mental Health Children</i>	934,634	168,547	766,087	0	<b>0</b>	7.0	0
<b>Program Description:</b>	Neighborhood Services Center, Neighborhood Alternative Center, Day Reporting Center. Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia (7202400300,325)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides geographically accessible service to children and families.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
016	<b>Mental Health Children</b>	1,335,192	147,000	1,188,192	0	0	10.0	0
<b>Program Description:</b>		Provides mental health staff to programs to prevent juvenile delinquency. (YIS/7202400310,015,762)						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provides community-based mental health services to children and families.						
017	<b>Mental Health Children</b>	2,269,826	0	2,269,826	0	0	17.0	0
<b>Program Description:</b>		Provides outpatient mental health therapy on school sites. (SBO/7202400320)						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provides geographically accessible service to children and families.						
018	<b>Mental Health Adults - Long-Term Care</b>	18,323,913	0	18,323,913	0	0	8.0	0
<b>Program Description:</b>		Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.						
019	<b>Mental Health Adults - Residential Programs</b>	2,434,917	0	2,434,917	0	0	0.0	0
<b>Program Description:</b>		As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Non-homeless services of 72 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 178 clients in residential care homes.						
020	<b>Mental Health Adults - Homeless Services</b>	9,804,575	0	9,804,575	0	0	0.0	0
<b>Program Description:</b>		Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Outreach for 1,400, transitional and permanent housing for 334, case management for 211, and outpatient services for 400 adults that are homeless or are at risk of homelessness.						
021	<b>Mental Health Adults - Access to Services</b>	1,883,064	0	1,883,064	0	0	11.0	0
<b>Program Description:</b>		ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Authorize 8,750 adults to receive mental health services. Cultural and linguistic services for 750 clients for whom English is not their primary language.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
022	<b>Mental Health Adults - Outpatient Services</b>	22,890,424	2,745,355	20,130,300	0	<b>14,769</b>	35.0	0
<b>Program Description:</b>	Provides counseling, medication, and support services for those living in the community, especially the severely and persistently mentally ill.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide regionally accessible outpatient services for 9,000 adults to assist them in staying alive and domiciled, to keep them out of psychiatric hospitals and jail, and to help them overcome mental health obstacles to employment.							
023	<b>Mental Health Adults - Wellness, Recovery, Training and Advocacy</b>	1,743,319	0	1,743,319	0	<b>0</b>	0.0	0
<b>Program Description:</b>	Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Two drop-in self help centers serving 1,800 clients, patients' rights services for 5,200, 2,700 legal hearings, 2,000 patients' rights investigations, employment information and referral services for 160, employment follow along services for 75, training of 350 teachers of social skills, a contact service serving seniors, a consumer and family member advocacy program and a suicide prevention hotline.							
024	<b>Mental Health Adults - Administration</b>	2,719,299	0	2,719,299	0	<b>0</b>	11.0	0
<b>Program Description:</b>	Provides administrative support to adult services.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.							
025	<b>Senior &amp; Adult Services - Administration</b>	1,151,716	1,148,555	0	0	<b>3,161</b>	8.0	42
<b>Program Description:</b>	Provide overall administrative operations and support of division programs which are all mandated, as well as program support.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of many Division Program operations.							
026-A	<b>In-Home Supportive Services</b>	18,874,449	0	18,865,126	0	<b>9,323</b>	173.8	25
<b>Program Description:</b>	Provides in-home care to dependent and elderly adults.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	IHSS staff will provide services at current levels as mandated by law. Quality Assurance staff provides oversight and training for quality control.							
027-A	<b>Adult Protective Services</b>	6,864,671	138,400	6,722,493	0	<b>3,778</b>	58.8	7
<b>Program Description:</b>	Investigates abuse of dependent and elderly adults.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	APS will investigate approximately 3,200 cases a year and will provide services at current levels.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
028-A	<b>Public Guardian / Estate Unit</b>	3,950,206	0	3,058,363	0	<b>891,843</b>	38.0	6
<b>Program Description:</b>		Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provides probate and conservator services to 333 clients.						
029	<b>Public Conservator</b>	1,395,663	1,234,213	161,450	0	<b>0</b>	13.8	0
<b>Program Description:</b>		Provides LPS conservatorships to the residents of Sacramento County						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provides conservator services to 385 Mental Health referred clients.						
030	<b>IHSS Public Authority</b>	1,522,831	0	1,503,233	0	<b>19,598</b>	16.0	0
<b>Program Description:</b>		Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.						
034	<b>CPS - Independent Living Program</b>	1,802,855	0	1,802,855	0	<b>0</b>	10.5	4
<b>Program Description:</b>		Provides guidance and life skills training to current and former foster youth between the ages of 16-21.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.						
037	<b>CPS - Children's Receiving Home</b>	716,708	0	716,708	0	<b>0</b>	0.0	0
<b>Program Description:</b>		Provides temporary emergency facilities for children.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		24-hour emergency care for abused and neglected children. More than 60% of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.						
038-A	<b>CPS - Child Welfare Services</b>	96,987,245	663,223	96,275,371	0	<b>48,651</b>	900.2	188
<b>Program Description:</b>		Provides services for abused and neglected children.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
039	<b>Alcohol and Drug Division</b>	30,869,643	3,302,945	27,545,505	0	<b>21,193</b>	59.5	3
<p><b>Program Description:</b> Provides AOD Prevention &amp; Treatment Services</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides AOD treatment services to 7,500 individuals and prevention services to 214,100 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.</p>								
043	<b>Health Education - Dental Education</b>	590,117	0	383,527	0	<b>206,590</b>	3.5	0
<p><b>Program Description:</b> REQUIRED MATCH -- Provides dental education and preventive services to school children.</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents.</p>								
044	<b>Health Education - Immunization Assistance</b>	946,457	240,028	629,152	0	<b>77,277</b>	8.4	0
<p><b>Program Description:</b> Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Prevention of whooping cough, measles, polio and other diseases that could disable or kill children, through immunizations.</p>								
046-A	<b>Public Health Laboratory</b>	3,247,907	184,385	1,129,048	0	<b>1,934,474</b>	22.0	0
<p><b>Program Description:</b> Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Maintain infectious disease testing for Clinics. Maintain lead screening. Provide HIV results in 9 days. Maintain minimal bioterrorism surge capacity and support for core Public Health communicable disease control efforts.</p>								
047	<b>California Children's Services</b>	7,971,926	0	7,959,182	0	<b>12,744</b>	80.5	0
<p><b>Program Description:</b> Provides specialized medical treatment and therapy services for children with special health care needs.</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide effective case management to 5,000 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.</p>								
048	<b>Children's Health Disability Prevention (CHDP)</b>	1,951,627	0	1,851,595	0	<b>100,032</b>	19.6	0
<p><b>Program Description:</b> Provides well child exam oversight, medical case management, and outreach/education services for over 100,000 exams for children and approximately 108 CHDP physicians and medical group provider offices.</p> <p><b>Countywide Priority:</b> 2 Safety Net</p> <p><b>Anticipated Results:</b> CHDP provides oversight for complete health assessments for early detection and prevention of disease and disability in children. We provide medical case management for children with medical conditions detected during a health assessment. CHDP also works in collaboration with other community agencies to move more children into Medi-Cal or Healthy Families through the Gateway.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
052	<b>Health Education - Maternal Child &amp; Adolescent Health</b>	1,431,634	0	1,267,156	0	<b>164,478</b>	9.4	0
<b>Program Description:</b>	Assess, develop policy & assure improved health outcomes of MCAH population, Includes infant mortality review, black infant health & referrals.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Promote healthy birth outcomes by increasing CPSP providers to 35. Improve the number of women screened for perinatal substance abuse by 10%. Increase number of women served by BIH by 25%.							
053	<b>Public Health Nurses - Special Programs (CPS, Lead)</b>	1,302,395	828,553	384,513	0	<b>89,329</b>	9.2	0
<b>Program Description:</b>	Comprehensive case management services, consultations, health & developmental assessments, & education & training.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Decrease child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.							
054	<b>Public Health Nurses - High Risk Infant Program</b>	2,426,839	0	1,182,547	0	<b>1,244,292</b>	23.0	0
<b>Program Description:</b>	Home visits & comprehensive PHN case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.							
055	<b>Public Health Nurses - Communicable Disease Program</b>	745,658	0	643,828	0	<b>101,830</b>	7.2	0
<b>Program Description:</b>	Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	PHN response to CDs within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.							
059-A	<b>Health Officer - Public Health Programs</b>	1,269,355	168,841	977,287	0	<b>123,227</b>	11.5	1
<b>Program Description:</b>	Education programs, to prevent HIV and STD infections, tobacco use, teen pregnancy, and childhood injury. Provides health education to seniors and disaster response.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
059-B	<b>Health Officer - Public Health Programs</b>	95,282	95,282	0	0	<b>0</b>	1.0	0
<b>Program Description:</b>	TLS funded Tobacco Education for the community							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Continued decrease in smoking.							



Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
060	<b>Health Officer - AIDS Health Education</b>	2,389,918	0	1,543,752	0	<b>846,166</b>	13.3	0
	<b>Program Description:</b>	HIV and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Health Officer - Vital Records Unit</b>	546,000	0	546,000	0	<b>0</b>	6.8	0
	<b>Program Description:</b>	Records birth and death certificates and provides data to monitor the health of Sacramento.						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.						
063	<b>Health Officer</b>	1,832,736	205,737	591,276	0	<b>1,035,723</b>	13.1	0
	<b>Program Description:</b>	Communicable Disease Control & Epidemiology						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.						
064	<b>Health Officer - Bioterrorism Preparedness</b>	1,994,142	0	1,994,142	0	<b>0</b>	14.0	2
	<b>Program Description:</b>	Response planning and preparation to protect the public from a biological terrorist attack.						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.						
066	<b>Emergency Medical Services</b>	4,685,566	9,772	4,673,297	0	<b>2,497</b>	7.0	1
	<b>Program Description:</b>	Emergency services planning, monitoring, and evaluation						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	EMTs, paramedics, mobile intensive care nurses, emergency room physicians, and trauma hospitals provide emergency medical services as required by California statute and regulations.						
<b>MANDATED Total:</b>		470,583,752	55,725,624	387,463,789	7,160,170	<b>20,234,169</b>	2,499.7	320

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b>Birth and Beyond</b>	7,223,462	2,723,455	4,500,007	0	0	5.0	0
<b>Program Description:</b> Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Serve 1,000 families, averaging 2.2 children per family. 79% of families with a prior substantiated CPS history served by Birth & Beyond six months or longer, will not return to CPS.								
007-M	<b>Care-A-Van/Kids</b>	492,447	294,000	198,447	0	0	2.9	2
<b>Program Description:</b> HIV testing/counseling; STD								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 2,586 patient visits annually for testing/counseling.								
007-P	<b>Medical Review Team</b>	465,675	291,272	0	0	174,403	2.5	0
<b>Program Description:</b> Employability Exams/SSI Exams								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Perform approximately 1,772 "fit for work exams" for DHA GA clients and SSI exams.								
007-Q	<b>Donner/Courts</b>	365,278	365,278	0	0	0	4.0	0
<b>Program Description:</b> Screenings for DHHS -CPS								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public Health Nurses at Donner School and Court funded by CPS								
007-R	<b>Mobile/STD</b>	55,000	0	55,000	0	0	0.0	0
<b>Program Description:</b> Reproductive health/testing								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> STD lab tests reimbursed by State								
008	<b>Oak Park Multi-Service Center</b>	954,362	0	951,317	0	3,045	8.0	0
<b>Program Description:</b> Oak Park Multi-Service Center								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
031	<b>CPS - Adoption Services</b>	3,614,477	0	3,614,477	0	0	38.4	5
<b>Program Description:</b> Recruit and train adoptive parents								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.								
032	<b>CPS - Foster Home Licensing</b>	1,465,944	0	1,465,944	0	0	5.7	0
<b>Program Description:</b> Recruit, license & train foster parents								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.								
033	<b>CPS - Day Care Licensing</b>	1,409,048	0	1,409,048	0	0	14.8	1
<b>Program Description:</b> Licenses & investigates day care providers								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide administration and oversight responsibilities for the State to license family child care homes.								
035	<b>CPS - Promoting Safe and Stable Families</b>	1,669,940	0	1,669,940	0	0	5.5	0
<b>Program Description:</b> Provides development of community based services.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.								
036	<b>CPS - Prevention Services</b>	245,278	0	245,278	0	0	0.0	0
<b>Program Description:</b> Provides child abuse prevention and educative programs.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Children's Trust Fund was created by Legislation to fund child abuse and neglect prevention and intervention programs operated by private nonprofit organizations. The Sacramento Children's Coalition is the administrative body, and DHHS is the fiscal agent								
038-B	<b>Child Safety/Family Violence Protection</b>	358,812	0	358,812	0	0	4.5	2
<b>Program Description:</b> Provides services for abused and neglected children.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> A Child Safety and Family Violence Prevention program at Sienna Vista to provide services to CALWORKS recipients to improve social/family functioning.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
040	<b>Alcohol and Drug Services Division</b>	178,000	178,000	0	0	0	0.0	0
<b>Program Description:</b>	Provides Youth Treatment Services							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	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.							
041	<b>Alcohol and Drug Services Division</b>	1,308,385	1,308,385	0	0	0	0.0	0
<b>Program Description:</b>	TLS Alcohol and Other Drug (AOD) - CPS Recovery Program provides recovery programs to parents of CPS children.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Funds support and monitoring services for 525 AOD/CPS families in the new Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.							
042	<b>Dependency Drug Court</b>	425,000	425,000	0	0	0	0.0	0
<b>Program Description:</b>	Provide necessary funds to expand detox/residential services for DDC families.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Provide necessary funds to expand detox/residential services for DDC families.							
045	<b>Health Education - TLS Pub Health Dental Sealant</b>	99,000	99,000	0	0	0	0.5	0
<b>Program Description:</b>	Provides dental screening & sealants to low income children via mobile clinic.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	2000 low income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth.							
050	<b>CHDP - Dental Nutrition Services</b>	183,370	183,370	0	0	0	0.0	0
<b>Program Description:</b>	Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	CHDP provides nutrition and dental training, education and resource materials to community organizations, schools, and health providers to increase their awareness about health and dental issues.							
051	<b>CHDP - Foster Care</b>	660,188	0	535,652	0	124,536	7.2	0
<b>Program Description:</b>	A foster care public health nurse program provides critical nursing support to CPS social workers and foster parents.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Provides medical case management to foster care children with medical conditions identified during CHDP health examinations. Also provides foster parent training, medical consultation, and coordination of resources to foster parents and social workers.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
056	<b>Public Health Nurses - Family Partnership Program</b>	2,381,324	1,141,153	1,240,171	0	0	23.4	0
<b>Program Description:</b>	Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers & their children.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.							
057	<b>Public Health Nurses - Birth and Beyond</b>	766,126	200,000	193,926	0	372,200	7.5	0
<b>Program Description:</b>	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Provides multi-disciplinary case assessments at Birth and Beyond sites, resulting in decreased child abuse & neglect.							
058	<b>Public Health Nurses - Perinatal Outreach</b>	605,617	0	253,164	0	352,453	7.0	0
<b>Program Description:</b>	Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	465 women & their children will have access to prenatal & medical care.							
061	<b>Health Officer - Ryan White-AIDS</b>	3,571,379	0	3,571,379	0	0	2.4	0
<b>Program Description:</b>	Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Provides health and mental health services to people living with HIV/AIDS.							
065	<b>Health Officer - Chlamydia Prevention</b>	59,723	59,723	0	0	0	0.2	0
<b>Program Description:</b>	TLS funded Prevention of Chlamydia infections in 15 to 25 year-olds through education.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.							
<b>DISCRETIONARY Total:</b>		28,557,835	7,268,636	20,262,562	0	1,026,637	139.5	10
<b>FUNDED Total:</b>		499,141,587	62,994,260	407,726,351	7,160,170	21,260,806	2,639.2	330

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 005 Pharmacy</i>	787,354	0	0	0	<b>787,354</b>	0.0	0	
<b>Program Description:</b>	Pharmacy & Support Services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Replacement of existing pharmacy dispensing software, annual maintenance, and upgrade/purchase of additional dispensing hardware for the Primary Care Center, Juvenile Medical Services, and the MH Treatment Center. (Does not include Correctional Health costs)							
<b>MANDATED Total:</b>		787,354	0	0	0	<b>787,354</b>	0.0	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 001</i>	<b>CPS</b>	477,435	0	477,435	0	0	6.0	0
<b>Program Description:</b> Family Reunification - Team Decision Making								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 4.0 HS Social Worker, Master's, 1.0 HS Supervisor, Masters and 1.0 OA to implement Team Decision Making to reduce placement changes and the number of foster care reentries. Funded by Child Welfare Services federal revenue.								
<i>AR 002</i>	<b>CPS</b>	98,030	0	98,030	0	0	1.0	0
<b>Program Description:</b> Foster Care Licensing								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 1.0 HS Program Planner A to plan, implement and monitor implementation of the Family to Family research based strategies to improve the recruitment, training and support of the foster families. Funded by Child Welfare Services federal revenue.								
<i>AR 003</i>	<b>Dental Program</b>	10,000	0	10,000	0	0	0.5	1
<b>Program Description:</b> Provides dental education and preventive services to school children.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 0.5 Sr. OA will work toward better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents. Staffing costs are offset by reduced need for extra help, and an increase in revenue from MediCal administrative activities.								
<i>AR 004</i>	<b>Dental Program</b>	0	0	0	0	0	0.0	1
<b>Program Description:</b> Provides dental education and preventive services to school children.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 1 Minivan used by staff to teach dental hygiene habits to 28,250 students and parents. Costs are offset by reduced need in Employee Transportation.								
<i>AR 006</i>	<b>Clinics</b>	443,982	0	0	0	<b>443,982</b>	4.0	0
<b>Program Description:</b> Chest Clinic								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 1.0 Sr. Physician Management, 1.0 Supv PHN and 2.0 PHN will better coordinate TB control efforts and contact investigations, provide additional Case Managers for suspected TB, bringing the case ratio to a more workable level for the PHNs, and allow for closer supervision of the patients and their needs to complete the course of tuberculosis treatment								
<b>DISCRETIONARY Total:</b>		1,029,447	0	585,465	0	<b>443,982</b>	11.5	2
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		1,816,801	0	585,465	0	<b>1,231,336</b>	11.5	2
<b>Grand Total:</b>		500,958,388	62,994,260	408,311,816	7,160,170	<b>22,492,142</b>	2,650.7	332

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

UNIT: 7200000 Health And Human Services  
 DEPARTMENT HEAD: JAMES W. HUNT  
 CLASSIFICATION  
 FUNCTION: HEALTH AND SANITATION  
 ACTIVITY: Health  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	159,175,480	165,296,657	184,087,350	203,321,916	197,810,142
Services & Supplies	55,317,811	58,727,955	54,007,231	63,306,131	62,760,036
Other Charges	160,378,968	142,526,480	173,360,526	171,126,408	171,080,045
Equipment	199,556	375,223	70,000	25,000	25,000
Interfund Charges	925,325	1,030,611	966,305	899,183	899,183
Intrafund Charges	46,905,414	50,344,551	51,734,379	59,974,369	59,492,528
Cost of Goods Sold	7,884,297	8,315,278	9,525,251	10,871,915	10,871,915
<b>SUBTOTAL</b>	<b>430,786,851</b>	<b>426,616,755</b>	<b>473,751,042</b>	<b>509,524,922</b>	<b>502,938,849</b>
Interfund Reimb	-4,355,357	-4,261,029	-4,627,960	-5,032,106	-5,032,106
Intrafund Reimb	-50,398,368	-52,561,183	-51,331,485	-60,424,456	-59,942,615
<b>NET TOTAL</b>	<b>376,033,126</b>	<b>369,794,543</b>	<b>417,791,597</b>	<b>444,068,360</b>	<b>437,964,128</b>
Prior Yr Carryover Revenues	6,954,875	5,417,853	5,417,853	7,160,170	7,160,170
	356,044,582	348,622,539	390,757,948	410,990,108	408,311,816
<b>NET COST</b>	<b>13,033,669</b>	<b>15,754,151</b>	<b>21,615,796</b>	<b>25,918,082</b>	<b>22,492,142</b>
Positions	2,445.0	2,638.2	2,576.0	2,738.0	2,650.7



## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 8900000

Health Care / Uninsured

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Interfund Charges	500,000	500,000	0
Total Finance Uses	500,000	500,000	0
Reserve Provision	369,237	0	-369,237
Total Requirements	869,237	500,000	-369,237
<b>Means of Financing</b>			
Fund Balance	465,237	2,343	-462,894
Reserve Release	0	93,657	93,657
Use Of Money/Prop	30,000	30,000	0
Aid-Gov'n't Agencies	374,000	374,000	0
Total Financing	869,237	500,000	-369,237

- Net county cost has not changed:
  - Fund Balance has decreased by \$462,894.
  - Reserve Provision has decreased by \$369,237.
  - Reserve Release has increased by \$93,657.

### Description of Significant Changes

- Fund balance has decreased by \$462,894 which reflects a decrease in estimated available balance in proposed budget.
- Reserve Provision has decreased \$369,237 due to reduction in fund balance.
- Reserve Release has increased by \$93,657 due to the reduction in fund balance.

2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<i>Healthcare for the Uninsured</i>	500,000	0	497,657	2,343	0	0.0	0
<b>Program Description:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County								
<b>TOTAL:</b>		500,000	0	497,657	2,343	0	0.0	0

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

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Interfund Charges	88,554	168,387	500,000	500,000	500,000
Total Finance Uses	88,554	168,387	500,000	500,000	500,000
Reserve Provision	0	499,195	499,195	0	0
Total Requirements	88,554	667,582	999,195	500,000	500,000
<b>Means of Financing</b>					
Fund Balance	451,519	469,195	469,195	2,343	2,343
Reserve Release	8,481	0	0	93,657	93,657
Use Of Money/Prop	29,912	46,078	30,000	30,000	30,000
Aid-Gov'n't Agencies	67,837	139,436	500,000	374,000	374,000
Other Revenues	0	15,216	0	0	0
Total Financing	557,749	669,925	999,195	500,000	500,000

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7270000

Health - Medical Treatment Payments

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	37,743,928	37,743,928	0
Intrafund Charges	673,365	673,365	0
<b>NET TOTAL</b>	<b>38,417,293</b>	<b>38,417,293</b>	<b>0</b>
Revenues	19,413,876	19,413,876	0
<b>NET COST</b>	<b>19,003,417</b>	<b>19,003,417</b>	<b>0</b>

- Net county cost has not changed.

2005-06 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	
<b>FUNDED</b>	Program Type: <b>MANDATED</b>							
001	<b>County Medically Indigent Services Program</b>	37,604,715	0	19,413,876	0	<b>18,190,839</b>	0.0	0
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide funding for medically necessary secondary and tertiary health treatment for eligible patients							
002	<b>California Children's Services</b>	812,578	0	0	0	<b>812,578</b>	0.0	0
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) services to eligible patients							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide funding for medically necessary secondary health treatment for eligible patients							
<b>TOTAL:</b>		38,417,293	0	19,413,876	0	<b>19,003,417</b>	0.0	0

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	38,107,954	33,568,994	40,150,575	37,743,928	37,743,928
Intrafund Charges	0	0	0	673,365	673,365
NET TOTAL	38,107,954	33,568,994	40,150,575	38,417,293	38,417,293
Prior Yr Carryover	-2,521,159	4,924,816	4,924,816	0	0
Revenues	27,955,146	20,991,422	21,661,281	19,413,876	19,413,876
NET COST	12,673,967	7,652,756	13,564,478	19,003,417	19,003,417

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 8100000

Human Assistance-Administration

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	137,674,318	138,169,518	495,200
Services & Supplies	50,780,057	50,757,192	-22,865
Other Charges	39,188,918	39,232,733	43,815
Interfund Charges	9,970,236	11,843,580	1,873,344
Intrafund Charges	11,099,371	11,278,686	179,315
<b>SUBTOTAL</b>	<b>248,712,900</b>	<b>251,281,709</b>	<b>2,568,809</b>
Intrafund Reimb	-2,960,547	-2,960,547	0
<b>NET TOTAL</b>	<b>245,752,353</b>	<b>248,321,162</b>	<b>2,568,809</b>
Prior Yr Carryover	0	716,553	716,553
Revenues	221,690,189	221,521,362	-168,827
<b>NET COST</b>	<b>24,062,164</b>	<b>26,083,247</b>	<b>2,021,083</b>
Positions	2,136.1	2,136.1	0.0

- The allocation (net cost) has increased by \$2,021,083:
  - Expenditures have increased by \$2,568,809.
  - Revenues have decreased by \$168,827.
  - Carryover has increased by \$716,553.

### Description of Significant Changes

- An expenditure increase of \$1,948,047 reflects the Interfund transfer to Community Services for the uncollectible accounts receivable which Community Services accumulated in previous years.

- An expenditure increase of \$562,401 and a revenue increase of \$216,995 reflect cost-of-living adjustment.
- An expenditure increase of \$156,450 and a revenue increase of \$31,290 reflect the revised distribution of the CEO Cabinet expenses.
- An expenditure decrease of \$171,089 of charges to Community Services (Budget Unit 8600000) reflects a net increase due to the cost-of-living adjustment (\$26,969) and the revised distribution of the CEO Cabinet expenses (\$7,675) and a decrease due to an increase in Community Services (Fund 012) fund balance at year-end (\$205,733).

- Revenues have decreased by \$490,112 due to the over collection of the dental equity transfer in Fiscal Year 2004-05.
- Carryover has increased by \$716,553 due primarily to the prior-year dental equity transfer.

**Recommended Additional Requests**

- An expenditure increase of \$73,000 reflects the recommended additional funding for the expansion of Serna Village Permanent Supportive Housing from 40 units to 84 units. This increase is fully offset by \$73,000 in Temporary Assistance to Needy Families (TANF) funding revenue.



2005-06 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
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
<i>001-A CalWORKs &amp; Emp Svs.</i>	145,263,840	0	141,931,412	0	<b>3,332,428</b>	1197.8	56
<b>Program Description:</b>	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Promote self-sufficiency, increase WTW participation rate to 60%, maintain 500 job placements and average hourly wage of \$8.90 reduce FS error rate to 5%. WPR and FS error rate better than other counties.						
<i>002-A GA &amp; Emp Svs.</i>	30,445,746	0	18,702,645	716,553	<b>11,026,548</b>	270.1	32
<b>Program Description:</b>	Provide GA clients and other indigent clients with various services, including eligibility determination for GA , Food Stamps, and CAPI, case management, SSI health-related services, and aid-in-kind shelter services. Also includes a portion of the CalWIN						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Promote self-sufficiency for indigents; maintain GA caseload at 4,500. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to under 5%.						
<i>002-B GA &amp; Emp Svs.</i>	3,400,362	0	1,572,401	0	<b>1,827,961</b>	29.6	1
<b>Program Description:</b>	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.						
<i>003-A Medi-Cal &amp; CMISP</i>	50,370,595	0	49,437,170	0	<b>933,425</b>	523.6	16
<b>Program Description:</b>	Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.						
<i>005-A Foster Care &amp; Adoption Assistance</i>	6,838,963	0	6,559,523	0	<b>279,440</b>	75.4	3
<b>Program Description:</b>	Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Protect the well being of at-risk children by providing cash & medical benefits to foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
006-A	<b>Reimbursable Svs</b>	24,000	24,000	0	0	0	0.0	0
<b>Program Description:</b>		Staff services for the Sacramento Department of Child Support.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.						
006-B	<b>Reimbursable Svs</b>	2,936,547	2,936,547	0	0	0	30.4	24
<b>Program Description:</b>		Staff services to DHHS, including investigators for IHSS and CPS/CWS. Also includes staff services for IHSS PCSP eligibility services and for the county's Medical System Project.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.						
007-A	<b>Safety Net Svs</b>	503,009	0	503,009	0	0	3.6	0
<b>Program Description:</b>		Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.						
007-B	<b>Safety Net Svs</b>	142,221	0	135,539	0	6,682	0.0	0
<b>Program Description:</b>		Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.						
007-C	<b>Safety Net Svs</b>	54,034	0	54,034	0	0	0.0	0
<b>Program Description:</b>		Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.						
<b>MANDATED Total:</b>		239,979,317	2,960,547	218,895,733	716,553	17,406,484	2,130.5	132

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002-D	<b>GA &amp; Emp Svs.</b>	21,080	0	0	0	<b>21,080</b>	0.0	0
<b>Program Description:</b> Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.								
004-B	<b>Housing &amp; Homeless</b>	844,679	0	0	0	<b>844,679</b>	0.0	0
<b>Program Description:</b> Primarily financed with federal funds, these shelter programs require a county GF match. Services include the Mather Community Campus, Mather drug testing and transitional housing, Men's Lodge, Aid-in-Kind shelter, Readiness program, Saybrook apartments,								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.								
004-E	<b>Housing &amp; Homeless</b>	875,766	0	0	0	<b>875,766</b>	0.0	0
<b>Program Description:</b> Provide shelter services to protect vulnerable county residents.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide accessible services to indigent adults. (Debt service for building financial obligation.)								
007-B	<b>Safety Net Svs</b>	327,032	0	0	0	<b>327,032</b>	0.0	0
<b>Program Description:</b> Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account. This line item also includes the county required MOE for subsidized childcare.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.								
007-C	<b>Safety Net Svs</b>	6,430,554	0	2,552,629	0	<b>3,877,925</b>	5.6	0
<b>Program Description:</b> Provides financial support for various community services programs, including rape counseling and foster grandparent program.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.								
008-A	<b>Senior Svs</b>	2,730,281	0	0	0	<b>2,730,281</b>	0.0	0
<b>Program Description:</b> Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 2,240 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.								
<b>DISCRETIONARY Total:</b>		11,229,392	0	2,552,629	0	<b>8,676,763</b>	5.6	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		<b>Total</b>	251,208,709	2,960,547	221,448,362	716,553	<b>26,083,247</b>	2,136.1	132
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type:	<b>DISCRETIONARY</b>						
<i>AR 001 Homeless</i>		73,000	0	73,000	0	0	0.0	0	
<b>Program Description:</b>	Serna Village McClellan								
<b>Countywide Priority:</b>	2 Safety Net								
<b>Anticipated Results:</b>	House additional Disabled Adults funded by Temporary Assistance for Needy Families (TANF).								
<b>DISCRETIONARY</b>		<b>Total:</b>	73,000	0	73,000	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		<b>Total</b>	73,000	0	73,000	0	0	0.0	0
<b>Grand Total:</b>			251,281,709	2,960,547	221,521,362	716,553	<b>26,083,247</b>	2,136.1	132

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

UNIT: 8100000 Human Assistance-Administration  
 DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Administration  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	115,035,027	117,432,989	129,846,341	138,169,518	138,169,518
Services & Supplies	38,557,546	54,623,090	48,963,093	50,757,192	50,757,192
Other Charges	39,642,852	38,798,016	47,856,117	39,232,733	39,232,733
Equipment	36,776	16,169	0	0	0
Interfund Charges	5,993,842	6,121,516	6,632,203	13,349,967	11,843,580
Intrafund Charges	14,822,036	11,686,892	12,005,024	11,278,686	11,278,686
<b>SUBTOTAL</b>	<b>214,088,079</b>	<b>228,678,672</b>	<b>245,302,778</b>	<b>252,788,096</b>	<b>251,281,709</b>
Interfund Reimb	-145,467	-306,801	-550,169	0	0
Intrafund Reimb	-2,751,949	-2,009,883	-2,954,897	-2,960,547	-2,960,547
<b>NET TOTAL</b>	<b>211,190,663</b>	<b>226,361,988</b>	<b>241,797,712</b>	<b>249,827,549</b>	<b>248,321,162</b>
Prior Yr Carryover	1,522,277	2,162,490	2,162,490	716,553	716,553
Revenues	193,101,451	200,361,376	218,412,332	221,448,362	221,521,362
<b>NET COST</b>	<b>16,566,935</b>	<b>23,838,122</b>	<b>21,222,890</b>	<b>27,662,634</b>	<b>26,083,247</b>
Positions	2,073.1	2,148.1	2,070.9	2,136.1	2,136.1

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 8700000

Human Assistance-Aid Payments

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	362,836,800	362,836,800	0
Interfund Charges	1,064,950	1,064,950	0
Intrafund Charges	152,600	152,600	0
<b>NET TOTAL</b>	<b>364,054,350</b>	<b>364,054,350</b>	<b>0</b>
Revenues	318,999,787	315,999,787	-3,000,000
<b>NET COST</b>	<b>45,054,563</b>	<b>48,054,563</b>	<b>3,000,000</b>

- The allocation (net cost) has increased by \$3,000,000:
  - Revenues have decreased by \$3,000,000.

### Description of Significant Changes

- Revenues have decreased by \$3,000,000 as a result of reporting problems within the CalWIN system which was implemented in Fiscal Year 2004-05. Aid Payment revenue for that fiscal year is believed to have been over collected by up to \$3,000,000. The over collection adjustment will be made in Fiscal Year 2005-06, resulting in reduced revenues.

2005-06 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance - Aid Payments		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>CalWORKs/Employment Services</b>	180,669,000	0	176,082,700	0	<b>4,586,300</b>	0.0	0
<b>Program Description:</b>		The intent of the original TANF programs included four major goals that included providing assistance to needy families so that children could be cared for in their own homes and to encourage the formation and maintenance of two-parent families.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide basic needs to families in poverty and engage 50% of nonexempt families in work activities. The 60-month time limit on aid has resulted in the creation of two new CalWORKs programs to meet the needs of children where parents have timed-out.						
002	<b>GA Indigent Medical Care</b>	45,000	0	0	0	<b>45,000</b>	0.0	0
<b>Program Description:</b>		Limited medical services for GA clients who are in the transition to self-sufficiency where they do not qualify under any other medical program.						
<b>Countywide Priority:</b>		2 Safety Net						
<b>Anticipated Results:</b>		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.						
002	<b>GA/Employment Services</b>	14,230,150	0	0	0	<b>14,230,150</b>	0.0	0
<b>Program Description:</b>		The programs include temporary cash and transportation assistance as well as short-term meals and lodging.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		The goals include providing a support system of multiple resources and specialized services to assist clients in resolving their homelessness. The support includes cash assistance, transportation assistance, addiction programs, temporary lodging and meals.						
005	<b>Foster Care</b>	140,445,600	0	119,773,293	0	<b>20,672,307</b>	0.0	0
<b>Program Description:</b>		Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Protect youth by providing safe homes for at-risk children; provide permanent homes for foster youth and reduce number of children in foster care. Adoption Assistance provides financial aid to adoptive parents of special-needs children.						
007	<b>Safety Net</b>	10,125,000	0	10,125,000	0	<b>0</b>	0.0	0
<b>Program Description:</b>		RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide economic self-support and full participation in opportunities to refugees and immigrants who come to Sacramento County for protection from persecution; provide basic needs to immigrants unable to work.						
<b>MANDATED Total:</b>		345,514,750	0	305,980,993	0	<b>39,533,757</b>	0.0	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<i>GA/Employment Services</i>	107,600	0	0	0	<b>107,600</b>	0.0	0
<b>Program Description:</b>		The programs include SSI exams to determine eligibility and transitional housing for homeless adults.						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		The goals are to provide safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.						
005	<i>Foster Care</i>	18,432,000	0	10,018,794	0	<b>8,413,206</b>	0.0	0
<b>Program Description:</b>		Wraparound is a pilot project for foster care children with special needs. The intent of the program is to provide a comprehensive and coordinated treatment and/or counseling plan under the control of a single group of decision-makers.						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		In addition to the children in the pilot project, there is a control group of children who receive the "normal" services. It is hoped the coordination of all services will shorten the time to adoption or to reunification with the family. The program has a caseload limit of 325 that may be reached by the end of FY03/04.						
<b>DISCRETIONARY Total:</b>		18,539,600	0	10,018,794	0	<b>8,520,806</b>	0.0	0
<b>FUNDED Total</b>		364,054,350	0	315,999,787	0	<b>48,054,563</b>	0.0	0
<b>Grand Total:</b>		364,054,350	0	315,999,787	0	<b>48,054,563</b>	0.0	0



COUNTY OF SACRAMENTO  
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 County Budget Act (1985)

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	0	13,200	0	0	0
Other Charges	339,821,582	350,465,431	385,750,438	362,836,800	362,836,800
Interfund Charges	788,369	927,315	1,033,935	1,064,950	1,064,950
Intrafund Charges	136,998	113,518	419,607	152,600	152,600
<b>NET TOTAL</b>	<b>340,746,949</b>	<b>351,519,464</b>	<b>387,203,980</b>	<b>364,054,350</b>	<b>364,054,350</b>
Revenues	295,872,121	314,041,621	331,018,841	315,999,787	315,999,787
<b>NET COST</b>	<b>44,874,828</b>	<b>37,477,843</b>	<b>56,185,139</b>	<b>48,054,563</b>	<b>48,054,563</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7250000

IHSS Provider Payments

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	48,478,673	48,478,673	0
NET TOTAL	48,478,673	48,478,673	0
Revenues	41,154,235	41,154,235	0
NET COST	7,324,438	7,324,438	0

- Net county cost has not changed.

2005-06 PROGRAM INFORMATION

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

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>IHSS Provider Payments</b>	48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide funding for IHSS provider payments and health benefits						
<b>TOTAL:</b>		48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0

COUNTY OF SACRAMENTO  
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 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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	44,369,287	43,817,175	46,850,267	48,478,673	48,478,673
NET TOTAL	44,369,287	43,817,175	46,850,267	48,478,673	48,478,673
Prior Yr Carryover Revenues	-534,071 33,985,509	273,557 42,089,295	273,557 38,192,061	0 41,154,235	0 41,154,235
NET COST	10,917,849	1,454,323	8,384,649	7,324,438	7,324,438

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7230000

Juvenile Medical Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	3,603,734	3,617,192	13,458
Services & Supplies	1,425,186	1,423,975	-1,211
Other Charges	3,014,738	3,014,738	0
Interfund Charges	6,166	6,166	0
Intrafund Charges	1,319,092	1,637,652	318,560
<b>SUBTOTAL</b>	<b>9,368,916</b>	<b>9,699,723</b>	<b>330,807</b>
Intrafund Reimb	-108,400	-108,400	0
<b>NET TOTAL</b>	<b>9,260,516</b>	<b>9,591,323</b>	<b>330,807</b>
Prior Yr Carryover	65,832	625,574	559,742
Revenues	6,614,815	6,614,815	0
<b>NET COST</b>	<b>2,579,869</b>	<b>2,350,934</b>	<b>-228,935</b>
Positions	50.6	50.6	0.0

- The allocation (net county cost) has decreased by \$228,935:
  - Expenditures have increased by \$330,807.
  - Carryover has increased by \$559,742.

### Description of Significant Changes

- An expenditure increase of \$13,458 reflects cost-of-living adjustment.
- An expenditure increase of \$3,822 reflects the revised distribution of CEO Cabinet expenses.
- An expenditure increase of \$249,176 due to the purchase of Pharmacy Dispensing computer hardware and software.

- An expenditure increase of \$64,351 due to increased costs associated with the discontinued ability to utilize the Federal 340B Drug Pricing pharmacy discount program.
- Carryover has increased by \$559,742 primarily due to psychiatric care costs and specialty care costs of minors in custody in the juvenile justice institutions coming in lower than originally projected. These expenditures are difficult to project because they are dependent on the unique medical needs of the juveniles in custody.

2005-06 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Juvenile Medical Services	9,450,547	108,400	6,614,815	625,574	2,101,758	50.6	0
<b>Program Description:</b>	Provides medical care for detained minors						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Provide mandated health care services for detained minors.						
<b>MANDATED Total:</b>	9,450,547	108,400	6,614,815	625,574	2,101,758	50.6	0
<b>FUNDED Total</b>	9,450,547	108,400	6,614,815	625,574	2,101,758	50.6	0

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>						
AR 002 Pharmacy	249,176	0	0	0	249,176	0.0	0
<b>Program Description:</b>	Pharmacy & Support Services						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replacement of existing pharmacy dispensing software, annual maintenance, and upgrade/purchase of additional dispensing hardware for the Primary Care Center, Juvenile Medical Services, and the MH Treatment Center. (Does not include Correctional Health costs)						
<b>MANDATED Total:</b>	249,176	0	0	0	249,176	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>	249,176	0	0	0	249,176	0.0	0

**Grand Total:** 9,699,723 108,400 6,614,815 625,574 2,350,934 50.6 0

COUNTY OF SACRAMENTO  
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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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,499,312	3,497,770	4,260,632	3,617,192	3,617,192
Services & Supplies	1,058,387	1,097,351	621,239	1,423,975	1,423,975
Other Charges	1,950,910	2,236,800	3,014,738	3,014,738	3,014,738
Interfund Charges	0	0	6,166	6,166	6,166
Intrafund Charges	1,159,659	1,160,962	1,158,824	1,637,652	1,637,652
<b>SUBTOTAL</b>	<b>7,668,268</b>	<b>7,992,883</b>	<b>9,061,599</b>	<b>9,699,723</b>	<b>9,699,723</b>
Interfund Reimb	-3,755	0	0	0	0
Intrafund Reimb	-199,251	-142,275	-108,400	-108,400	-108,400
<b>NET TOTAL</b>	<b>7,465,262</b>	<b>7,850,608</b>	<b>8,953,199</b>	<b>9,591,323</b>	<b>9,591,323</b>
Prior Yr Carryover	446,526	825,091	825,091	625,574	625,574
Revenues	4,943,475	5,061,364	5,609,246	6,614,815	6,614,815
<b>NET COST</b>	<b>2,075,261</b>	<b>1,964,153</b>	<b>2,518,862</b>	<b>2,350,934</b>	<b>2,350,934</b>
Positions	50.6	50.6	50.6	50.6	50.6

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 6700000

Probation

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	75,333,748	77,066,947	1,733,199
Services & Supplies	20,733,314	20,767,839	34,525
Other Charges	15,000	98,703	83,703
Interfund Charges	19,117	19,117	0
Intrafund Charges	2,734,035	2,797,608	63,573
<b>SUBTOTAL</b>	<b>98,835,214</b>	<b>100,750,214</b>	<b>1,915,000</b>
Intrafund Reimb	-3,495,485	-3,204,599	290,886
<b>NET TOTAL</b>	<b>95,339,729</b>	<b>97,545,615</b>	<b>2,205,886</b>
Prior Yr Carryover Revenues	9,296,578	10,207,077	910,499
	48,026,957	48,650,272	623,315
<b>NET COST</b>	<b>38,016,194</b>	<b>38,688,266</b>	<b>672,072</b>
Positions	843.5	861.5	18.0

- The allocation (net county cost) has increased by \$672,072:
  - Expenditures have increased by \$2,205,886.
  - Revenues have increased by \$623,315.
  - Carryover has increased by \$910,499.

**Description of Significant Changes**

- An expenditure increase of \$259,251 and revenue increase of \$85,268 reflects cost-of-living adjustment.
- An expenditure increase of \$63,573 reflects the revised distribution of CEO Cabinet expenses.

- An expenditure increase of \$83,703 reflects debt service on the Warren E. Thornton Youth Center expansion project.
- An expenditure increase of \$28,976 reflects 3.0 position reallocations approved by the Board between proposed and final budget.
- An expenditure reduction of \$290,886 reflects the deletion of 2.0 positions in the California Multijurisdictional Methamphetamine Enforcement Team (Cal-MMET) and Crack Rock Impact Program (CRIP) programs due to grant reductions. This expenditure reduction is entirely offset by a decrease in reimbursement from the Sheriff.



- An expenditure decrease of \$89,617 reflects a permanent reduction in other professional services account which will help finance 50.0 percent of an additional Attorney IV (Level B) position in County Counsel's Office (Budget Unit 3610000). The remaining 50.0 percent is reflected in the Sheriff's Department (Budget Unit 7400000).
- Carryover has increased by \$910,499 primarily due to construction and hiring delays.

**Recommended Additional Requests**

- An expenditure increase of \$222,468 is totally offset by a decrease in contractor appropriations and reflects the recommended additional funding of 2.0 Information Technology positions.
- An expenditure increase of \$1,860,000 and a revenue increase of \$538,047 reflect the recommended funding of 18.0 additional positions associated with efforts being taken to comply with Title IV-E federal regulations.

2005-06 PROGRAM INFORMATION

Budget Unit: 6700000 Probation Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
<i>001 Juvenile Justice Commission</i>	4,000	0	0	0	<b>4,000</b>	0.0	0
<p><b>Program Description:</b> Inspects jails, juvenile institutions &amp; other facilities</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Regular inspections &amp; reports that ensure Title 15 standards are met.</p>							
<i>002-A Home Supervision</i>	1,749,436	0	1,441,429	0	<b>308,007</b>	13.0	7
<p><b>Program Description:</b> Electronic Monitoring Program that allows minors to remain at home</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Pre- and post-dispositional alternative to detention in Juvenile Hall. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Juvenile Hall. Success measured by number, who are not remanded.</p>							
<i>003-A Placement Supervision</i>	3,269,454	0	2,660,481	0	<b>608,973</b>	27.0	12
<p><b>Program Description:</b> Provides assessment, placement &amp; supervision of minors</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.</p>							
<i>006-A Adult Court Investigation</i>	5,100,147	0	1,661,157	0	<b>3,438,990</b>	49.0	1
<p><b>Program Description:</b> Conducts presentence investigations on adult offenders</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.</p>							
<i>007-A Juvenile Field Supervision</i>	3,941,586	0	2,906,984	0	<b>1,034,602</b>	30.5	17
<p><b>Program Description:</b> Provides monitoring &amp; supervision of juvenile offenders</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk bimonthly.</p>							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
008-A	<b>Juvenile Intake &amp; Investigation</b>	12,617,314	0	10,578,553	0	<b>2,038,761</b>	117.5	2
<p><b>Program Description:</b> Processes court referrals and prepares court reports</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings. Measures success by number and timeliness of reports and number of hearings conducted.</p>								
009	<b>Boys Ranch</b>	9,491,033	0	4,751,008	0	<b>4,740,025</b>	67.0	10
<p><b>Program Description:</b> Provides detention program for male wards sentenced by the Court</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Enhance public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through program levels and success during furlough measures success.</p>								
010	<b>Warren E. Thornton Youth Center</b>	8,355,499	0	1,554,413	0	<b>6,801,086</b>	61.0	3
<p><b>Program Description:</b> Provides co-educational facility for sentenced delinquents</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increase public safety and juvenile offender accountability/competency. Weekly measurement of each juvenile's program participation. Advancement through 4-step residential program. Achievement of 5th step furlough to community.</p>								
011-A	<b>Juvenile Hall</b>	26,732,453	75,006	11,383,885	10,207,077	<b>5,066,485</b>	218.5	18
<p><b>Program Description:</b> Provides secure detention for minors</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.</p>								
014-A	<b>Adult Field</b>	4,727,782	29,520	2,428,074	0	<b>2,270,188</b>	37.0	25
<p><b>Program Description:</b> Provides supervision of adult offenders</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public safety through supervision of selected high-risk adult offenders that present a threat to public safety. Assess risk level for each new intake. 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.</p>								
020-A	<b>Day Reporting Center</b>	1,698,271	0	1,515,361	0	<b>182,910</b>	10.0	6
<p><b>Program Description:</b> Non-residential day treatment facility for juvenile offenders</p> <p><b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Non-residential facility providing education, treatment and rehabilitation programming for juvenile offenders, coupled with a program of intensive field supervision. Probation officers have daily and/or weekly face to face contact with probationers. Success is measured through a higher rate of compliance with conditions of probation, including counseling, restitution and school attendance.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>021-A</i>	<i>Unallocated Positions</i>	0	0	0	0	0	57.0	11
<b>Program Description:</b> Personnel allocated to various programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>025</i>	<i>SCPA Representative</i>	105,847	0	96,675	0	9,172	1.0	0
<b>Program Description:</b> Provides union release time for the SCPA President								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Improve communication with employee organization. Sacramento County Probation Association (SCPA) represents Probation line staff. This provision is contractual as agreed upon in the labor agreement between the County of Sacramento and SCPA, effective until 2006.								
<i>026-A</i>	<i>Community partnerships (Informal Supervision)</i>	961,007	0	763,521	0	197,486	8.5	3
<b>Program Description:</b> Provides monitoring & informal supervision of juvenile offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increased public safety through supervision of juvenile offenders in the community. Telephone and face/face contacts with juvenile offenders and guardians according to level of risk for reoffense. Measure success by number of cases dismissed.								
<i>029</i>	<i>Sacramento Assessment Center</i>	458,133	0	85,000	0	373,133	0.0	0
<b>Program Description:</b> Comprehensive assessment of detained placement youth								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Comprehensive needs assessment and caseplan for certain 11-17 year-olds pending placement. 21-bed non-secure facility. Measure success by fewer days in Juvenile Hall pending placement, increased reunifications with family and fewer subsequent arrests.								
<i>031</i>	<i>Standards and Training</i>	378,000	0	0	0	378,000	0.0	0
<b>Program Description:</b> State correctional training								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties effectively and legally. Training is provided at the minimum STC standard.								
<i>033-A</i>	<i>Prop 36</i>	590,547	536,730	9,011	0	44,806	5.0	5
<b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Promote recovery from substance abuse among non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis. Measure success by number of program completions.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
034	<b>Community Protection &amp; Treatment Program</b>	1,806,164	0	10,288	0	<b>1,795,876</b>	8.0	3
<b>Program Description:</b>	Intensive supervision and treatment services in lieu of incarceration.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	An alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. Program uses electronic monitoring, intensive Probation Officer contact and treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.							
<b>MANDATED Total:</b>		81,986,673	641,256	41,845,840	10,207,077	<b>29,292,500</b>	710.0	123

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>004</i>	<b><i>Crank Rock Impact Project Grant</i></b>	279,758	233,079	3,858	0	<b>42,821</b>	2.0	3
<b>Program Description:</b>	Multi-agency team which targets major drug offenders							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	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>	<b><i>Vehicle Theft Enforcement Grant</i></b>	127,216	0	118,044	0	<b>9,172</b>	1.0	1
<b>Program Description:</b>	Multi-agency vehicle theft suppression task force							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.							
<i>007-B</i>	<b><i>Juvenile Field Supervision</i></b>	2,362,800	0	1,475,380	0	<b>887,420</b>	20.5	0
<b>Program Description:</b>	Provides monitoring & supervision of juvenile offenders							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Increased public safety through supervision of juvenile offenders in the community. School visits, drug testing, contact with family. Monitor progress compliance with court orders through contact with service providers.							
<i>013-A</i>	<b><i>Drug Court</i></b>	1,325,616	404,089	37,716	0	<b>883,811</b>	6.0	2
<b>Program Description:</b>	Provides intensive drug treatment program in-lieu of prosecution							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.							
<i>014-B</i>	<b><i>Adult Field</i></b>	4,692,788	31,980	1,100,627	0	<b>3,560,181</b>	40.5	0
<b>Program Description:</b>	Provides supervision of adult offenders							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Increased public safety through supervision of selected high-risk adult offenders that present a threat to public safety. Assess risk level for each new intake. Frequent 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>	<b><i>Justice Grant</i></b>	942,407	0	306,934	0	<b>635,473</b>	9.0	3
<b>Program Description:</b>	Provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Safer communities through supervision of juvenile offenders. Process juvenile cases involving the most serious and violent offenses. Smaller caseloads allow more thorough investigation and reporting within strict timelines. Measure success by number of reports annually.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>017-A</i>	<i>QA/TA</i>	39,780	38,000	0	0	<b>1,780</b>	0.0	0
<b>Program Description:</b>	Quality assurance and technical support for group homes							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Increase & ensure quality of group homes by developing and providing training. Multi-agency team includes 1 Probation retired annuitant who evaluates group homes against current regulations & required standards. Identify and provide needed training.							
<i>018</i>	<i>Neighborhood Accountability Boards</i>	514,972	0	265,723	0	<b>249,249</b>	5.0	0
<b>Program Description:</b>	Community-based project for first-time, non-violent juveniles							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Increase safety & involve community in youthful offender accountability. Divert low level offenders from system. Establish 6-month contract between community & 1st-time, non-violent, misdemeanor juvenile offenders. Track minor's contract completion.							
<i>020-B</i>	<i>JJCPA Program Monitoring /Evaluation &amp; Reporting Unit</i>	218,789	0	3,858	0	<b>214,931</b>	3.0	1
<b>Program Description:</b>	Unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	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 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.							
<i>022-A</i>	<i>Neighborhood Alternative Center</i>	3,310,589	0	2,313,886	0	<b>996,703</b>	23.0	3
<b>Program Description:</b>	Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Prevent future delinquency through early risk assessment, crisis intervention and pro-social skill development of 8-17 year-olds exhibiting pre-delinquent behavior. Provide mandated intake services for specified youth. Complete risk assessments on all participants. Refer for appropriate services. Measure success by number of interventions/referrals.							
<i>024</i>	<i>Apartment Complex Program</i>	339,192	0	2,572	0	<b>336,620</b>	2.0	1
<b>Program Description:</b>	Provides services to families in a selected apartment complex							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista apartments where many residents are multi-service users.							
<i>026-B</i>	<i>Community Partnership's Prog</i>	410,366	0	327,039	0	<b>83,327</b>	3.5	0
<b>Program Description:</b>	Provides supervision services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Improve availability of services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights. 3 officers monitor progress of juvenile offenders in each area. Track # of outreaches & services provided.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
030	<b>Restorative Justice</b>	10,000	0	0	0	<b>10,000</b>	0.0	0
<b>Program Description:</b> Program to further restorative justice principles								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b>Proposition 36</b>	1,762,753	1,610,191	25,939	0	<b>126,623</b>	14.0	3
<b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Promote recovery from substance abuse in non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis.								
035	<b>JABG-Juvenile Accountability Grant</b>	119,551	0	119,551	0	<b>0</b>	0.0	0
<b>Program Description:</b> OCJP grant providing for improved juvenile offender accountability.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Comprises two components: The Legal XML® Offender Data Sharing project will improve sharing of information within the Juvenile Justice System; Continuation of the Truancy Impact Program (TIP) will reduce truancy and subsequent criminal behaviors.								
036	<b>CAL-MMET Program</b>	285,564	246,004	3,858	0	<b>35,702</b>	2.0	1
<b>Program Description:</b> Provides a Multi-Jurisdictional Methamphetamine Enforcement Team								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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	<b>Juvenile Phone Fund</b>	111,400	0	111,400	0	<b>0</b>	0.0	0
<b>Program Description:</b> Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
039	<b>Asset Seizure</b>	50,000	0	50,000	0	<b>0</b>	0.0	0
<b>Program Description:</b> Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.								
<b>DISCRETIONARY Total:</b>		16,903,541	2,563,343	6,266,385	0	<b>8,073,813</b>	131.5	18



<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	<b>Total</b>	98,890,214	3,204,599	48,112,225	10,207,077	<b>37,366,313</b>	841.5 141
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>					
<i>AR 001 Probation - Title IV-E</i>		1,860,000	0	538,047	0	<b>1,321,953</b>	18.0 5
<b>Program Description:</b>	Funding for mandated juvenile services						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Increased compliance with federal Title IV-E claiming requirements and mitigated exposure to liability.						
<i>AR 007 MIS</i>		0	0	0	0	<b>0</b>	1.0 0
<b>Program Description:</b>	Provides IT services for the Department						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replace more costly contract staff and provide network support for all Probation Divisions.						
<i>AR 008 MIS</i>		0	0	0	0	<b>0</b>	1.0 0
<b>Program Description:</b>	Provides IT services for the Department						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replace more costly contract staff and provide MIS with the staff necessary to support critical Probation functions.						
<b>MANDATED Total:</b>		1,860,000	0	538,047	0	<b>1,321,953</b>	20.0 5
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		1,860,000	0	538,047	0	<b>1,321,953</b>	20.0 5
<b>Grand Total:</b>		100,750,214	3,204,599	48,650,272	10,207,077	<b>38,688,266</b>	861.5 146

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

UNIT: 6700000 Probation  
 DEPARTMENT HEAD: VERNE L. SPEIRS

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	58,637,559	61,196,894	68,265,749	78,347,059	77,066,947
Services & Supplies	13,727,224	16,496,129	18,334,308	20,657,680	20,767,839
Other Charges	69,581	20,396	15,000	98,703	98,703
Equipment	61,475	78,228	0	125,000	0
Interfund Charges	12,627	21,713	21,713	19,117	19,117
Intrafund Charges	1,626,956	1,900,322	2,123,341	2,797,608	2,797,608
<b>SUBTOTAL</b>	<b>74,135,422</b>	<b>79,713,682</b>	<b>88,760,111</b>	<b>102,045,167</b>	<b>100,750,214</b>
Interfund Reimb	-2,536,184	0	-500	0	0
Intrafund Reimb	-4,110,369	-2,817,556	-3,015,239	-3,204,599	-3,204,599
<b>NET TOTAL</b>	<b>67,488,869</b>	<b>76,896,126</b>	<b>85,744,372</b>	<b>98,840,568</b>	<b>97,545,615</b>
Prior Yr Carryover	4,983,193	6,590,160	6,590,160	10,207,077	10,207,077
Revenues	41,928,641	42,750,318	43,700,551	48,650,272	48,650,272
<b>NET COST</b>	<b>20,577,035</b>	<b>27,555,648</b>	<b>35,453,661</b>	<b>39,983,219</b>	<b>38,688,266</b>
Positions	779.5	841.5	841.5	878.5	861.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 6910000

Public Defender

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	17,327,187	17,923,535	596,348
Services & Supplies	3,460,839	3,498,839	38,000
Other Charges	202,917	202,917	0
Interfund Charges	17,942	17,942	0
Intrafund Charges	409,162	420,381	11,219
<b>SUBTOTAL</b>	<b>21,418,047</b>	<b>22,063,614</b>	<b>645,567</b>
Intrafund Reimb	-41,000	-41,000	0
<b>NET TOTAL</b>	<b>21,377,047</b>	<b>22,022,614</b>	<b>645,567</b>
Prior Yr Carryover	260,395	583,556	323,161
Revenues	664,050	664,050	0
<b>NET COST</b>	<b>20,452,602</b>	<b>20,775,008</b>	<b>322,406</b>
Positions	148.5	154.5	6.0

- The allocation (net county cost) has increased by \$322,406:
  - Expenditures have increased by \$645,567.
  - Carryover has increased by \$323,161.

**Description of Significant Changes**

- An expenditure increase of \$72,626 reflects cost-of-living adjustment.
- An expenditure increase of \$11,219 reflects the revised distribution of CEO Cabinet expenses.

- Carryover has increased by \$323,161 primarily due to salary savings, increased unanticipated prior-year revenues, and reduction in various other prior-year expenditures.

**Recommended Additional Requests**

- An expenditure increase of \$561,722 reflects the salary and benefit and support costs of 4.0 additional Attorney, Criminal Level IV positions and 2.0 additional Senior Office Assistant positions. All 6.0 positions are needed in order to keep pace with new state requirements, changes in Court practices and changes in housing locations of conservatorship clientele.

2005-06 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Indigent Defense	21,501,892	41,000	664,050	583,556	20,213,286	148.5	26
<b>Program Description:</b>	Provide quality legal representation for indigent defendants						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury - Target for 2005 is 45%						
<b>MANDATED Total:</b>	21,501,892	41,000	664,050	583,556	20,213,286	148.5	26
<b>FUNDED Total</b>	21,501,892	41,000	664,050	583,556	20,213,286	148.5	26

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>						
AR 001 Indigent Defense	561,722	0	0	0	561,722	6.0	0
<b>Program Description:</b>	Provide quality legal representation for indigent defendants						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	New California state requirements mandated by California Rules of Court 1479 and the Welfare and Institutions Code 779 and 1720, changes in Court practices and changes in housing locations of conservatorship clientele have significantly increased the caseload and /or workload of our staff. The ability to absorb this increased caseload/workload with existing staff is at an end in spite of our efforts to become more efficient. In the absence of receiving the personnel requested in this request it will be necessary to declare unavailability to accept certain caseloads and/or workloads. This action will result in transferring the cost of representation of indigents to Conflict Criminal Defenders (CCD). CCD is aware of this request for additional staff.						
<b>MANDATED Total:</b>	561,722	0	0	0	561,722	6.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>	561,722	0	0	0	561,722	6.0	0

Grand Total: 22,063,614 41,000 664,050 583,556 20,775,008 154.5 26

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	16,146,328	16,352,034	16,522,862	17,923,535	17,923,535
Services & Supplies	2,738,510	3,140,675	3,251,639	3,498,839	3,498,839
Other Charges	98,448	122,182	266,967	202,917	202,917
Equipment	12,137	12,181	0	0	0
Interfund Charges	0	13,055	13,055	17,942	17,942
Intrafund Charges	333,310	424,594	359,410	420,381	420,381
<b>SUBTOTAL</b>	<b>19,328,733</b>	<b>20,064,721</b>	<b>20,413,933</b>	<b>22,063,614</b>	<b>22,063,614</b>
Intrafund Reimb	-34,838	-35,753	-41,000	-41,000	-41,000
<b>NET TOTAL</b>	<b>19,293,895</b>	<b>20,028,968</b>	<b>20,372,933</b>	<b>22,022,614</b>	<b>22,022,614</b>
Prior Yr Carryover	689,613	369,634	369,634	583,556	583,556
Revenues	630,182	716,088	617,395	664,050	664,050
<b>NET COST</b>	<b>17,974,100</b>	<b>18,943,246</b>	<b>19,385,904</b>	<b>20,775,008</b>	<b>20,775,008</b>
Positions	148.5	148.5	148.5	154.5	154.5

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7220000

Tobacco Litigation Settlement

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	3,576,869	3,641,972	65,103
Interfund Charges	5,242,490	5,242,490	0
<b>Total Finance Uses</b>	<b>8,819,359</b>	<b>8,884,462</b>	<b>65,103</b>
<b>Means of Financing</b>			
Fund Balance	2,218,081	2,283,184	65,103
Fines/Forfeitures/Penalties	3,316,603	3,316,603	0
Use Of Money/Prop	3,284,675	3,284,675	0
<b>Total Financing</b>	<b>8,819,359</b>	<b>8,884,462</b>	<b>65,103</b>

- Net county cost has not changed:
  - Expenditures have increased by \$65,103.
  - Fund Balance has increased by \$65,103.

### Description of Significant Changes

- An increase in expenditures of \$65,103 reflects an increase in contract services.
- Fund balance has increased by \$65,103 due to lower than anticipated prior-year program costs.

2005-06 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<b>Programs and Initiatives</b>	2,204,090	0	2,204,090	0	0	0.0	0
<b>Program Description:</b> Allocations to County Departments								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Provides funding for County operated programs that address challenges throughout Sac County								
002	<b>Community Programs and Initiatives</b>	6,680,372	0	4,397,188	2,283,184	0	0.0	0
<b>Program Description:</b> Allocations to Community Based Organizations								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Provides funding for community programs that address challenges throughout Sac County								
<b>TOTAL:</b>		8,884,462	0	6,601,278	2,283,184	0	0.0	0

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

UNIT: 7220000 Tobacco Litigation Settlement

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	2,993,428	-1,135	2,480,803	3,641,972	3,641,972
Interfund Charges	6,551,105	5,324,051	5,409,311	5,242,490	5,242,490
<b>Total Finance Uses</b>	<b>9,544,533</b>	<b>5,322,916</b>	<b>7,890,114</b>	<b>8,884,462</b>	<b>8,884,462</b>
<b>Means of Financing</b>					
Fund Balance	580,753	1,473,922	1,473,922	2,283,184	2,283,184
Reserve Release	1,514,009	0	0	0	0
Fines/Forfeitures/Penalties	3,464,800	3,095,742	3,379,732	3,316,603	3,316,603
Use Of Money/Prop	4,990,495	3,036,460	3,036,460	3,284,675	3,284,675
<b>Total Financing</b>	<b>10,550,057</b>	<b>7,606,124</b>	<b>7,890,114</b>	<b>8,884,462</b>	<b>8,884,462</b>



## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 2820000

Veteran's Facility

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Services & Supplies	20,500	16,400	-4,100
NET TOTAL	20,500	16,400	-4,100
Prior Yr Carryover	0	56	56
Revenues	0	0	0
NET COST	20,500	16,344	-4,156

- The allocation (net county cost) has decreased by \$4,156.
  - Expenditures have decreased by \$4,100.
  - Carryover has increased by \$56.

### Description of Significant Changes

- Lease costs for the veteran's hall located at 2784 Stockton Boulevard will continue at the reduced rate through Fiscal Year 2005-06; therefore, the expenditures decreased by \$4,100 from the Proposed Budget estimate.
- Carryover has increased by \$56 due to a reduction in prior-year expenditures.

2005-06 PROGRAM INFORMATION

Budget Unit: 2820000 Veteran's Facility

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<div style="border: 1px solid black; padding: 2px;">FUNDED</div>		Program Type: <u>DISCRETIONARY</u>						
001	<b>Property Management</b>	16,400	0	0	56	<b>16,344</b>	0.0	0
<b>Program Description:</b> Property Management for Veterans Meeting Hall								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).								
<b>TOTAL:</b>		16,400	0	0	56	<b>16,344</b>	0.0	0

COUNTY OF SACRAMENTO  
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 County Budget Act (1985)

UNIT: 2820000 Veteran's Facility

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Property Management  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	16,298	16,248	16,300	16,400	16,400
NET TOTAL	16,298	16,248	16,300	16,400	16,400
Prior Yr Carryover Revenues	44 0	48 4	48 0	56 0	56 0
NET COST	16,254	16,196	16,252	16,344	16,344

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 4410000

Voter Registration And Elections

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	3,506,939	3,517,624	10,685
Services & Supplies	6,712,971	6,976,971	264,000
Other Charges	879,526	1,958,662	1,079,136
Intrafund Charges	7,619	10,339	2,720
<b>NET TOTAL</b>	<b>11,107,055</b>	<b>12,463,596</b>	<b>1,356,541</b>
Prior Yr Carryover	50,000	1,129,136	1,079,136
Revenues	270,400	534,400	264,000
<b>NET COST</b>	<b>10,786,655</b>	<b>10,800,060</b>	<b>13,405</b>
Positions	37.0	37.0	0.0

- The allocation (net county cost) has increased by \$13,405:
  - Expenditures have increased by \$1,356,541.
  - Revenues have increased by \$264,000.
  - Carryover has increased by \$1,079,136.

### Description of Significant Changes

- Expenditures increased by \$1,092,541 to the base allocation due to the following:
  - An expenditure increase of \$10,685 reflects cost-of-living adjustment.
  - An expenditure increase of \$1,079,136 reflects a loan payment to the Fixed Asset Acquisition Fund (FAAF). The Department will purchase the unassisted voting unit, the AutoMark (Phase II), with borrowed funds from the FAAF. The AutoMark is a ballot marking device that provides persons with disabilities the

opportunity to mark their state ballot without assistance. The FAAF loan will be repaid with State Proposition 41 funds and Help America Vote Act (HAVA) federal funds.

- An expenditure increase of \$2,720 reflects the revised distribution of CEO Cabinet expenses.
- A carryover increase of \$1,079,136 reflects the receipt of State Proposition 41 funds earlier than originally expected for Phase I voting system upgrade purchases. These funds will be used to pay down the FAAF loan for Phase II expenditures.

### Recommended Additional Request

- An expenditure increase of \$264,000 reflects the purchase of wheelchair accessible tables and durable locking canvass bags for the use with the AutoMark units.
- Revenues increased by \$264,000. These HAVA funds will be used to purchase the wheelchair accessible tables and canvass bags to use with the AutoMark units.

2005-06 PROGRAM INFORMATION

Budget Unit: 4410000 Voter Registration & Elections Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001-A Elections	12,199,596	0	270,400	1,129,136	10,800,060	37.0	2
Program Description:	Voter Registration and Elections						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides means for election of representatives with full access and confidence in results.						
<b>MANDATED Total:</b>	12,199,596	0	270,400	1,129,136	10,800,060	37.0	2
<b>FUNDED Total</b>	12,199,596	0	270,400	1,129,136	10,800,060	37.0	2

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>						
AR 002 Elections	264,000	0	264,000	0	0	0.0	0
Program Description:	Supplies for new voting machine (tables, transport bags, etc)						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Tables will be provided for the new voting system for voters to use. Bags will be provided to transport voting equipment to polling places and back to the elections office. Funded by Federal Helping America Vote Act (HAVA).						
<b>MANDATED Total:</b>	264,000	0	264,000	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>	264,000	0	264,000	0	0	0.0	0

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**Grand Total:** 12,463,596 0 534,400 1,129,136 10,800,060 37.0 2

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Elections  
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,114,804	3,068,937	3,312,250	3,867,580	3,517,624
Services & Supplies	3,888,956	5,229,859	4,961,807	7,013,469	6,976,971
Other Charges	250,374	6,436,863	3,963,384	1,958,662	1,958,662
Equipment	0	52,978	0	30,000	0
Intrafund Charges	1,176	6,190	7,620	10,339	10,339
<b>SUBTOTAL</b>	<b>7,255,310</b>	<b>14,794,827</b>	<b>12,245,061</b>	<b>12,880,050</b>	<b>12,463,596</b>
Intrafund Reimb	-68,505	0	0	0	0
<b>NET TOTAL</b>	<b>7,186,805</b>	<b>14,794,827</b>	<b>12,245,061</b>	<b>12,880,050</b>	<b>12,463,596</b>
Prior Yr Carryover	50,000	50,000	50,000	1,129,136	1,129,136
Revenues	465,918	8,850,849	4,327,964	534,400	534,400
<b>NET COST</b>	<b>6,670,887</b>	<b>5,893,978</b>	<b>7,867,097</b>	<b>11,216,514</b>	<b>10,800,060</b>
Positions	34.0	36.0	36.0	43.0	37.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 3260000

Wildlife Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Other Charges	91,470	91,470	0
NET TOTAL	91,470	91,470	0
Prior Yr Carryover Revenues	0 49,009	2,151 49,009	2,151 0
NET COST	42,461	40,310	-2,151

- The allocation (net county cost) has decreased by \$2,151:
  - Carryover has increased by \$2,151.

**Description of Significant Changes**

- Carryover has increased by \$2,151 due to lower than expected expenditures (\$1,153) and higher than expected revenues (\$998).

2005-06 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Wildlife Services</i>	91,470	0	49,009	2,151	<b>40,310</b>	0.0	0
<b>Program Description:</b>		Control of Non-domestic animals posing risk to public health / safety, or damaging property						
<b>Countywide Priority:</b>		3 Quality of Life						
<b>Anticipated Results:</b>		This program will provide 2 USDA Wildlife Specialists to resolve approximately 2000 cases of wildlife causing property damage, or health and safety problems.						
<b>TOTAL:</b>		91,470	0	49,009	2,151	<b>40,310</b>	0.0	0



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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	451	0	0	0	0
Other Charges	80,700	80,506	81,659	91,470	91,470
NET TOTAL	81,151	80,506	81,659	91,470	91,470
Prior Yr Carryover	2,308	2,709	2,709	2,151	2,151
Revenues	44,460	48,136	47,138	49,009	49,009
NET COST	34,383	29,661	31,812	40,310	40,310