

# PUBLIC PROTECTION & HUMAN ASSISTANCE AGENCY

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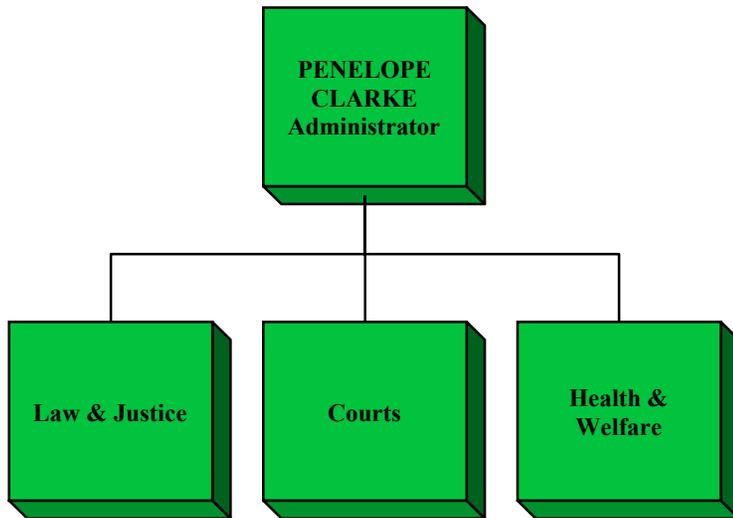
# PUBLIC PROTECTION & HUMAN ASSISTANCE AGENCY

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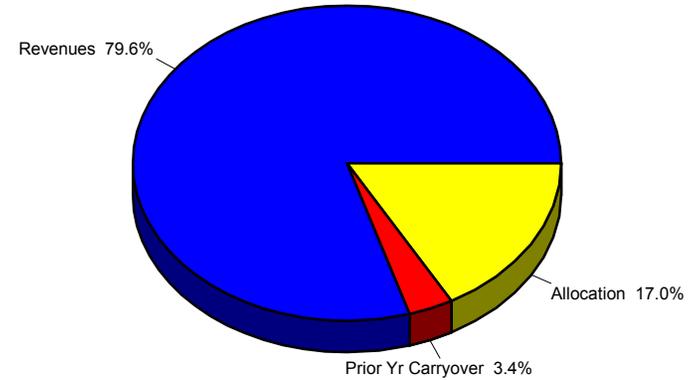
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# INTRODUCTION

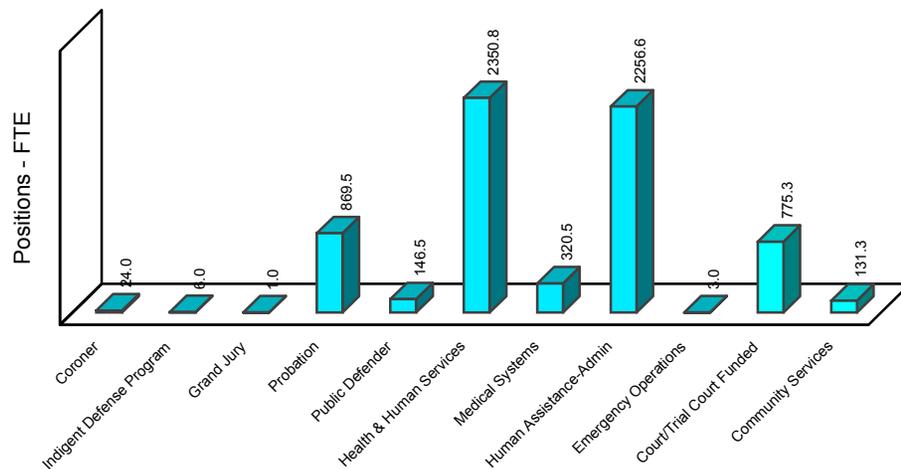
## Agency Structure



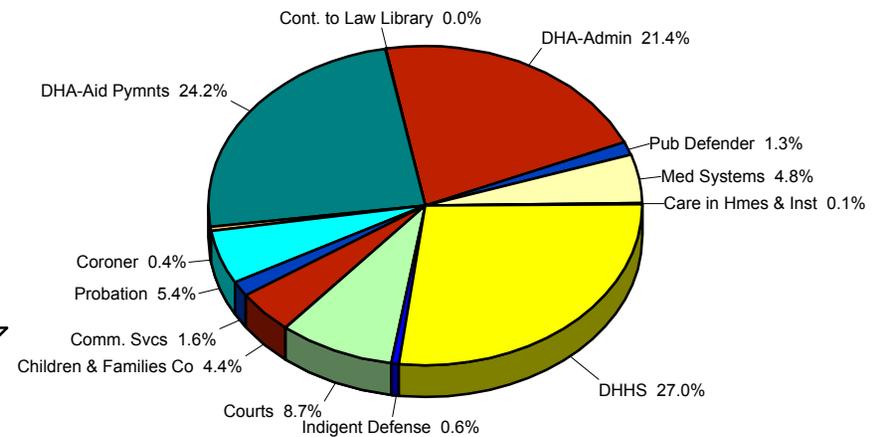
## Financing Sources



## Staffing



## Financing Uses



The Public Protection and Human Assistance Agency was established in May 1996. The current administrator is Penelope Clarke. The Agency Administrator is responsible for leadership, budget and policy analysis of the umbrella agency comprised of public social services, public health, public protection and law and justice departments within the County. The Administrator is the principal liaison with the Sheriff, District Attorney, Superior Court, Chief Probation Officer, as well as the Sacramento Housing and Redevelopment Agency and

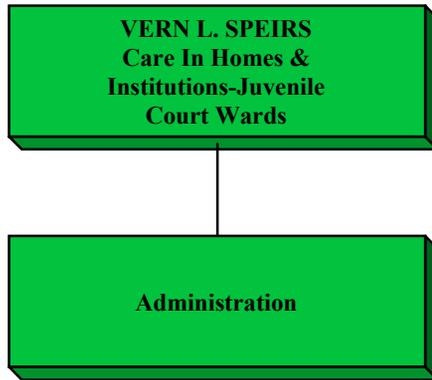
Sacramento Employment and Training Agency. Departments directly reporting to the Agency are Health and Human Services, Human Assistance, Medical Systems, Coroner, Public Defender, and Indigent Defense Program.

Mission of the Agency is to facilitate systemwide coordination from a countywide perspective, while working with departments to identify and analyze issues and opportunities in carrying out the mission of the County.

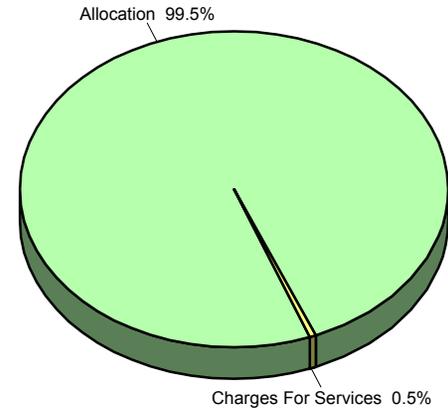
**Agency Fund Centers/Departments**

<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Appropriations</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	6760000	Care In Homes and Institutions	\$1,604,297	\$7,455	\$1,596,842	0.0
001A	5810000	Child Support Services	139,018	139,018	0	0.0
001A	4522000	Contribution to the Law Library	753,609	159,911	593,698	0.0
001A	4610000	Coroner	5,533,185	730,659	4,802,526	24.0
001A	5040000	Court/County Contribution	28,360,468	6,711,287	21,649,181	0.0
001A	5020000	Court/Non-Trial Court Funding	13,583,695	1,876,105	11,707,590	0.0
001A	5050000	Court Paid County Services	480,703	0	480,703	0.0
001A	5750000	Criminal Justice Cabinet	257,173	94,750	162,423	0.0
001A	5520000	Dispute Resolution	289,345	289,345	0	0.0
001A	7090000	Emergency Operations	388,879	100,385	288,494	3.0
001A	5660000	Grand Jury	181,784	19,051	162,733	1.0
001A	7200000	Health and Human Services	372,664,797	347,266,881	25,397,916	2,350.8
001A	8100000	Human Assistance-Administration	295,662,955	266,979,130	28,683,825	2,256.6
001A	8700000	Human Assistance-Aid Payments	334,062,213	291,281,839	42,780,374	0.0
001A	5510000	Indigent Defense Program	7,802,422	305,560	7,496,862	6.0
001A	7350000	Medical Systems	66,364,609	63,428,022	2,936,587	320.5
001A	6700000	Probation	75,226,374	44,075,868	31,150,506	869.5
001A	6910000	Public Defender	18,303,677	1,865,387	16,438,290	146.5
<b>GENERAL FUND TOTAL</b>			<b>\$1,221,659,203</b>	<b>\$1,025,330,653</b>	<b>\$196,328,550</b>	<b>5,977.9</b>
004A	8900000	Health Care/Uninsured	2,000,000	2,000,000	0	0.0
008A	7220000	Tobacco Litigation Settlement	6,300,000	6,300,000	0	0.0
012A	8600000	Community Services	21,613,701	21,613,701	0	131.3
013A	7210000	Children and Families Commission	61,121,442	61,121,442	0	0.0
<b><u>Non-Agency Fund Centers/Departments (Coordination)</u></b>						
003A	5200000	Court /Trial Court Funded	\$73,733,203	\$73,733,203	\$0	775.3
003A	5400000	Court-Other Operations	1,957,268	1,957,268	0	0.0
<b>SUBTOTAL</b>			<b>\$75,690,471</b>	<b>\$75,690,471</b>	<b>\$0</b>	<b>775.3</b>
<b>GRAND TOTAL</b>			<b>\$1,388,384,817</b>	<b>\$1,192,056,267</b>	<b>\$196,328,550</b>	<b>6,884.5</b>

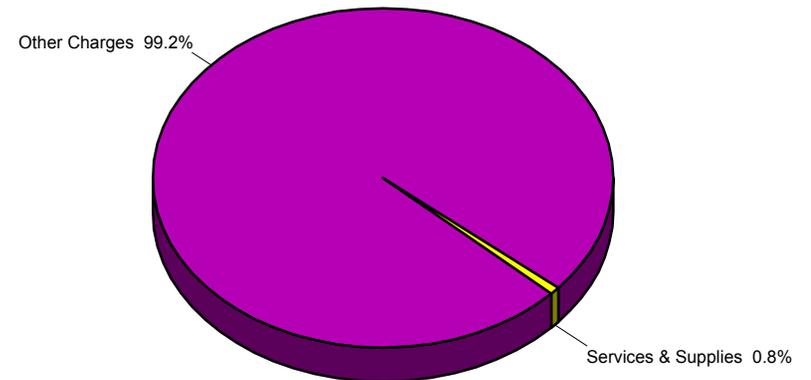
## Departmental Structure



## Financing Sources



## Financing Uses



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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	0	112	0	0	0
Other Charges	955,566	1,328,323	1,002,200	1,592,200	1,592,200
Intrafund Charges	7,643	13,645	40,443	12,097	12,097
NET TOTAL	963,209	1,342,080	1,042,643	1,604,297	1,604,297
Revenues	10,468	8,571	9,135	7,455	7,455
NET COST	952,741	1,333,509	1,033,508	1,596,842	1,596,842

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of non-Temporary Aid to Needy Families (TANF) with dependent juveniles committed by the Superior Court to the California Youth Authority (CYA). This budget unit isolates these costs from the remainder of the Probation Department's appropriations.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The number of youth committed to CYA, in the more costly categories, steadily increased each month. This resulted in a General Fund appropriation increase of \$328,323 at the end of this fiscal year.
- Counties are billed for minors sent to the CYA based on the level of offense. Minors who commit serious offenses are placed in Categories 1-4. Counties are charged a flat \$150 per month for minors in those categories. Minors who commit less serious offenses are placed in Categories 5,6 or 7. Counties are charged 50 percent, 75 percent or 100 percent, respectively, of the per capita institutional cost for minors in those categories. (For Fiscal Year 2000-01, the per capita cost was \$31,200.)

**SIGNIFICANT CHANGES FOR 2001-02:**

- The Adopted Budget reflects the anticipation of a significant cost increase due to the following factors:
  - The impact of state legislation limiting out-of-state commitments,
  - The limited availability of placement options for youth committing less serious offenses,
  - Increased number of Court orders mandating CYA for youth that have committed less serious offenses.

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6760000 Care in Homes &amp; Ins.</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<b>Juvenile Court Wards</b>						
	Cost of minors committed to CYA	1,604,297	0	7,455	0	<b>1,596,842</b>	0.0
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>					
		1,604,297	0	7,455	0	<b>1,596,842</b>	0.0

<b>BUDGET UNIT TOTAL:</b>	1,604,297	0	7,455	0	<b>1,596,842</b>	0.0
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COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5810000 Child Support Services

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	0	0	0	128,718	128,718
Services & Supplies	0	0	0	10,300	10,300
NET TOTAL	0	0	0	139,018	139,018
Revenues	0	0	0	139,018	139,018
NET COST	0	0	0	0	0

**PROGRAM DESCRIPTION:**

- Recent legislation requires that Sacramento County establish a separate department for providing child support services. Fiscal Year 2001-02 is the last year that these services will be provided by the District Attorney (Budget Unit 5800000).
- Funding for this program is provided by the State of California Child Support Services Department.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The Board of Supervisors approved Sacramento County Ordinance 2.09.310 establishing the Department of Child Support Services and creating a new classification, Director of Child Support Services.

**SIGNIFICANT CHANGES FOR 2001-02:**

- A Director of Child Support Services will be appointed to lead the department in transition from its current status as a bureau within the District Attorney's office to a stand-alone department in the County.

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5810000 Chid Support</b>							
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001</b>	<i>Child Support Services</i>						
	Transition to new dept in July 2002 -- collect/distribute child support payments.	139,018	0	139,018	0	0	0.0
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>					
		139,018	0	139,018	0	0	0.0
<b>BUDGET UNIT TOTAL:</b>		139,018	0	139,018	0	0	0.0

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

UNIT: 7210000 Children And Families First

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: CHILDREN AND FAMILIES FIRST

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	170,524	566,763	247,491	34,989,459	34,989,459
Interfund Charges	126,182	289,979	239,501	984,021	984,021
Total Finance Uses	296,706	856,742	486,992	35,973,480	35,973,480
Reserve Provision	0	0	0	25,147,962	25,147,962
Total Requirements	296,706	856,742	486,992	61,121,442	61,121,442
<b>Means of Financing</b>					
Fund Balance	0	455,696	455,696	18,632,222	18,632,222
Use Of Money/Prop	675,022	1,933,956	31,296	435,720	435,720
Aid-Gov'n't Agencies	126,549	17,163,666	0	42,053,500	42,053,500
Total Financing	801,571	19,553,318	486,992	61,121,442	61,121,442

**PROGRAM DESCRIPTION:**

- The California Children and Families First Act of 1998 established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five (5) years of age. As a result, the Sacramento County Children and Families Commission was established with the purpose of developing a strategic plan for the allocation of funds from the tax to create and support programs that promote the health and well being of children in the targeted age group. The Commission is also charged with tracking and evaluating the progress of the programs.

**MISSION:**

Committed to supporting the healthy development of children prenatal to age five, the empowerment of families and the strengthening of communities.

**GOALS:**

- Enhance the families' capacity and ability to parent effectively wherever the child may be.
- Provide safe, healthy, accessible, inclusive and community-driven activities that foster the emotional, mental, physical and social development of children and their families.
- Ensure that our communities, and the families that reside in them, are free from violence and abuse.
- Increase the number of children entering kindergarten prepared academically, artistically, emotionally, physically and socially.
- Increase the quality of care of children, prenatal to age five, in all settings, such as preschools, day care centers, and homes.

- 6. Health care for children, prenatal to age five, will be affordable, inclusive, and family-friendly, with local access to comprehensive, quality and preventive services.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The Commission submitted its strategic plan to the State Commission, and issued two Requests for Proposals (RFP's) for direct program services and planning. Service areas solicited included those linked to the following priority result areas:
  - Health results linked to birth outcomes and preventable disabilities;
  - Reducing the number of deaths and injuries among children due to domestic violence and neglect;
  - Children who enter kindergarten are deemed prepared to participate in kindergarten activities;
  - Quality affordable infant, toddler and preschool programs and slots are available in neighborhoods;
  - There are healthy, positive relationships between parents and their children ages zero to five.
- The Commission increased staff adding 1.0 Executive Secretary and 2.0 Human Service Program Planner Range. The purpose of these additional positions was to support Commission activities including administration, program planning and development, and to provide support and technical assistance to funded contractors.

**SIGNIFICANT CHANGES FOR 2001-02:**

- 38 awards will be made under the RFP's issued in March 2000. \$26 million dollars will be allocated to over 30 organizations to provide planning or direct services in the result areas prioritized by the Commission. These areas include improved birth outcomes and reducing preventable disabilities, reducing death and injuries due to domestic violence and neglect, school readiness, quality and affordable infant, toddler and preschool programs, and promoting healthy and positive relationships between parents and their children.
- A multiyear Funding Plan will be developed to project Commission assets and liabilities in order to target areas to be funded in the future.
- The Commission will increase staff to 11.0, adding 3.0 Administrative Services Officers, 1.0 Senior Accountant, 1.0 Accounting Technician and 1.0 Sr. Office Assistant. The purpose of these positions is to support staff previously added for the administration, and to develop and manage Commission contracts.

- Additional funding opportunities are expected to be released during the year.
- Contract and evaluation activities will now begin with the goals of providing fiscal management of Commission contracts, technical assistance to contractors, and evaluating the effectiveness of funded programs to meet their targeted outcomes.

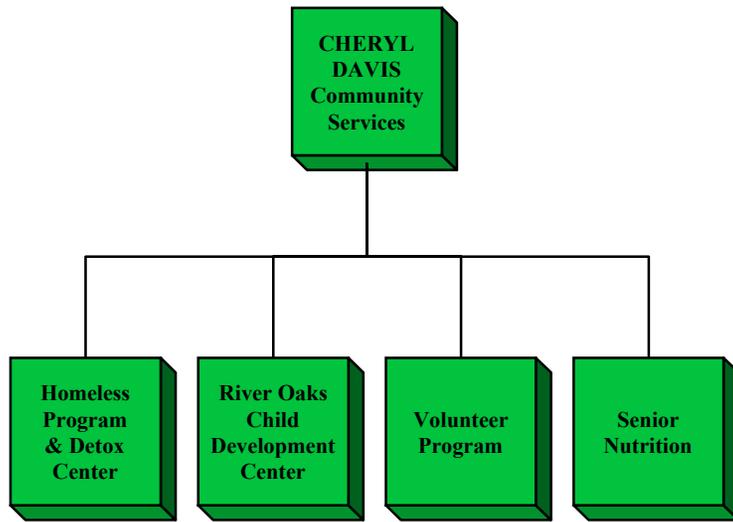
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. The Community is a part of ongoing planning and evaluation activities	Number of people that participate in Prop10 activities	600 +	TBD
	The level of diversity of community participation	Special community forums in: > Hmong > Spanish > Russian > Armenian Special needs, Key interviews with: > Asian-Pacific Islander > Native American	TBD
	Community Perception	-- -- --	TBD
	The level of Commission activity with the Community (Number community forums)	25	TBD
2. Target areas and goals are identified and kept current	Level of completion of Strategic Plan	Adopted 11/ 20/00	Revision due Fall, 2001
	Plan is in alignment with the vision and mission	Yes	Yes
3. Prop 10 funding is spent appropriately	Contract objectives are met	-- -- --	TBD
	Community perception	-- -- --	TBD
	Budget is fiscally sound	Audit completed 9/15/00	Audit due 10/2001
4. Programs are evaluated and monitored for ability to meet their goals	Timeliness of evaluations	-- -- --	TBD
	Actions or decisions taken because of evaluations	-- -- --	TBD

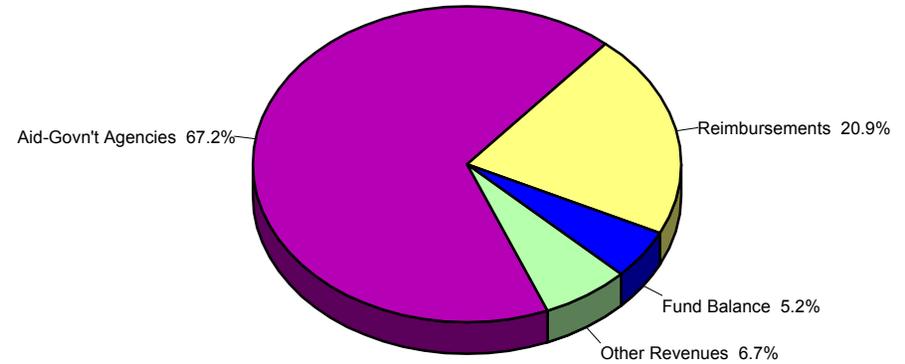
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
<b>7210000 Children &amp; Families First Comm</b>								
<b>PROGRAM TYPE: SELF-SUPPORTING</b>								
<b>002-A</b>	<b>Contracts-Direct Services</b> Birth Outcomes/Preventable Disabilities	2,177,480	0		2,177,480		0.0	
<b>002-B</b>	<b>Contracts-Direct Services</b> Dometic Violence and Neglect	3,916,513	0	0	3,916,513	0	0.0	
<b>002-C</b>	<b>Contracts-Direct Services</b> School Readiness	4,424,205	0	0	4,424,205	0	0.0	
<b>002-D</b>	<b>Contracts-Direct Services</b> Quality, Affordable childcare	4,466,868	0	0	4,466,868	0	0.0	
<b>002-E</b>	<b>Contracts-Direct Services</b> Healthy, Positive Relationships	10,570,846	0	6,923,690	3,647,156	0	0.0	
<b>004</b>	<b>Contracts - Planning</b> Planning Grants	797,996	0	797,996	0	0	0.0	
<b>005</b>	<b>Commission Projects</b> Funding Available for Projects 2001-02	8,110,092	0	8,110,092	0	0	0.0	
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	34,464,000	0	15,831,778	18,632,222	0	0.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>001</b>	<b>Administration</b> Administration of funds and contracts	1,509,480	0	26,657,442	0	-25,147,962	0.0	
<b>003</b>	<b>Reserve</b> Reserve for future programs	25,147,962	0	0	0	25,147,962	0.0	
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	26,657,442	0	26,657,442	0	0	0.0
<b>BUDGET UNIT TOTAL:</b>		61,121,442	0	42,489,220	18,632,222	0	0.0	

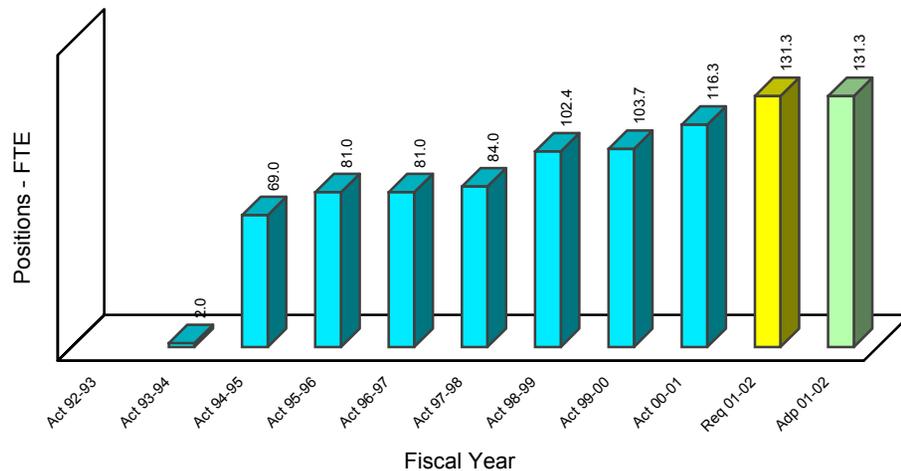
## Departmental Structure



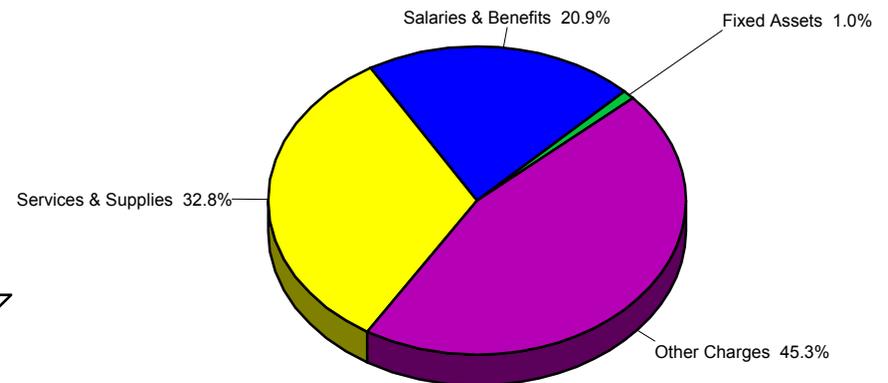
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 8600000 Community Services  
DEPARTMENT HEAD: CHERYL DAVIS

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	3,267,849	3,980,030	4,542,131	5,719,291	5,719,291
Services & Supplies	7,267,045	8,342,430	5,493,036	8,739,985	8,606,929
Other Charges	7,404,843	7,197,929	7,456,308	12,370,184	12,370,184
Improvements	0	0	0	244,668	244,668
Equipment	15,943	49,550	28,372	25,675	22,475
Interfund Charges	142,608	52,597	81,099	360,869	360,869
Interfund Reimb	-2,443,574	-3,069,324	-3,121,804	-5,713,871	-5,710,715
Intrafund Charges	0	26	0	0	0
<b>Total Finance Uses</b>	<b>15,654,714</b>	<b>16,553,238</b>	<b>14,479,142</b>	<b>21,746,801</b>	<b>21,613,701</b>
<b>Means of Financing</b>					
Fund Balance	1,043,339	-5,257,160	-5,257,160	1,408,404	1,408,404
Use Of Money/Prop	267,177	291,216	276,000	276,000	276,000
Aid-Gov'n't Agencies	11,126,352	16,016,535	16,650,738	18,497,108	18,364,008
Charges for Service	262,737	330,094	321,341	0	0
Other Revenues	2,513,317	1,722,316	2,488,223	1,565,289	1,565,289
Other Financing	5,781	3,788	0	0	0
<b>Total Financing</b>	<b>15,218,703</b>	<b>13,106,789</b>	<b>14,479,142</b>	<b>21,746,801</b>	<b>21,613,701</b>
Positions	103.7	116.3	114.7	131.3	131.3

**PROGRAM DESCRIPTION:**

- The River Oaks Child Development Center - assists families moving toward self-sufficiency by providing subsidized child care to low income parents who are employed, seeking employment, in a training program, or incapacitated. The Center provides a stimulating, playful and educational environment for the children and promotes support for each other among the parents.
- The Senior Corps Program - includes the Retired and Senior Volunteer Program, the Foster Grandparent Program, the Senior Companion Program, the Aide Corps for the Elderly and the Experience Corps for Independent Living. These programs, working with community organizations and schools, provide senior citizen volunteers to serve as resources to meet the needs of the community.

- The Senior Nutrition Services - seeks to maintain the independence and dignity of older persons in their homes and their communities and to prevent premature institutionalization through the provision of a balanced noon meal, five days per week. In addition, these programs offer transportation to seniors unable to get around on their own.
- The Homeless Program - mitigates homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families of our community. The Department of Human Assistance is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.
- The Homeless Employment Services Program - provides employment counseling, skills assessment, job placement, and on-the-job-training through agreements with the local employer community and non-profit agencies, as well as through partnership in the SETA/Sacramento Works Career Centers located throughout the county. These services are provided to develop individual economic self-sufficiency and training opportunities to employable residents of homeless shelters, transitional housing programs, and public housing complexes.
- The Experience Corps for Independent Living (ECIL) recruited, trained and placed senior volunteer coordinators in Sacramento Agencies. The volunteer coordinators assist agency staff in recruiting, training and supervising senior volunteers assisting the frail elderly.

#### MISSION:

The mission of the Community Services Division is to promote economic self-sufficiency, independent living, and well-being for Sacramento's homeless population, low-income families, and seniors. The services the division offers are provided with dignity, fairness, respect, and sensitivity.

#### GOALS:

- Increase participation in Senior Nutrition Program, Senior Companion Program, and provide additional shelter to the homeless population.
- Increase services to former Foster Youth population, thus, breaking the cycle of dependence.
- Increase services to homeless women and children by providing housing, employment and other needed social services.

#### SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- River Oaks Child Development Center:
  - Submitted a request to the State Department of Education to increase the reimbursement to the maximum allowable amount resulting in a \$43,267 ongoing increase.
- Foster Grandparent Program
  - The Foster Grandparent Program volunteers provided more than 100,000 hours of service to more than 2,500 children, infants and youth throughout Sacramento County, West Sacramento, Roseville, and Esparto.
  - The Foster Grandparent Program received a Program of National Significance Award from the Corporation for National Service in the amount of \$50,400 to increase the number of volunteers serving the San Juan Unified School District and the Sacramento City Unified School District.
  - A Human Services Supervisor within the Foster Grandparent Program distinguished herself and Sacramento County when she was appointed by the Governor to serve on the Governor's Office on Services and Volunteerism Commission, representing the senior volunteer programs in the state.
- Retired and Senior Volunteer Program (RSVP)
  - 733 RSVP volunteers provided over 150,000 hours of service to our community through 160 public or non-profit agencies. They have impacted the community throughout Sacramento, Placer and Yolo Counties in a variety of settings. 195 volunteers tutored in the classrooms, worked in library services or other area related to education; 150 volunteers cared for frail elders in 40 different agencies in the Sacramento community; and 388 volunteers eased hunger through congregate meals, food banks, food distribution centers and meals on wheels programs.
- Senior Nutrition Services (SNS):
  - SNS provided 187,204 meals at 19 congregate meal sites and 268,428 home delivered meals. This represents a slight shift from serving congregate meals to home delivered meals.
  - The frozen meal program provides 1,370 - 1,415 frozen meals per week to between 274 - 283 seniors. This program provides the seniors with food while they are waiting to get onto the hot home-delivered meal program.
  - SNS provided 17,976 trips to homebound seniors between their homes and the congregate dining centers, and between community pick up locations, grocery shopping centers, and their homes.

- The Mather Community Campus (MCC):
  - The MCC program served 310 adults and 123 children.
  - Of the clients who remained in contact with MCC after leaving the program:
    - 98 percent remain in permanent housing
    - 91 percent continue to utilize money management skills learned at MCC
    - 95 percent continue to utilize community alcohol and drug services
  - 136 students left MCC during the year and moved into the following housing:
    - 57 percent permanent housing
    - 11 percent transitional housing
    - 7 percent institution (inpatient alcohol/drug treatment)
    - 2 percent emergency shelter
    - 22 percent other/unknown
  - Of the 310 adults in the program, 186 were referred to vocational training and:
    - 49 percent completed the training.
    - 24 percent continue to attend
    - 6 percent left training for employment
    - 21 percent left training due to medical/mental health or non-compliance issues
  - 128 students were employed during the year, at an average wage of \$8.49 per hour
- A Street Employment Services
  - This program served over 6,000 clients at the Social Services Complex on 1590 North A Street. An additional 4,000 clients were served through partner agencies, including Volunteers of America (VOA), Salvation Army, Loaves and Fishes, Francis House, Sacramento Area Emergency Housing, Sacramento Employment Training Agency (SETA) and Catholic Social Services. The department discontinued day labor outreach in October of 2000 and focus on moving clients toward achieving long term employment. As a result of these activities, over 1000 people were placed in long term and permanent jobs through direct hire and collaborating with other agencies.
  - Employment Services has relocated to the Social Service Complex providing expanded services to the homeless and Cal Works clients at a new employment resource room. The resource room is open weekdays for 9am to 4:30pm for walk-ins and offers access to job leads, phone

bank, Internet job search, and information on community resources and resume preparation. The new classroom space allows staff to conduct job readiness classes, job recruitment's for employers and outreach with other homeless providers.

- The Homeless Program:
  - Directed and submitted the Continuum of Care funding application in coordination with local service providers that resulted in a \$6.8 million McKinney award. The Sacramento County and Cities Board on Homelessness, a coalition of government, business, and faith community partners, continues development on the five year plan to address long term funding and managing services designed to mitigate and reduce homelessness in all of Sacramento County.
  - The Consolidated Social Services Complex opened in January 2001 and includes an 80 bed shelter managed by the Salvation Army, a mental health building staffed by El Hogar and Transitional Living and Community Support. DHA also administers the Homeless, Aid in Kind, and Homeless Employment Services programs from this site. Volunteers of America also share space in this building providing drug and alcohol counseling.
  - The Winter Overflow Shelter Program has experienced an increase in the number of women and children needing shelter. Therefore, overflow services were extended at the Cal Expo site and then continued with a local provider administering motel vouchers for families until Winter Overflow 2001/02 opens.
  - Submitted a competitive application for the Housing Opportunities for Persons with AIDS – Special Projects of National Significance and was awarded \$1,300,142, to provide 12 beds of emergency shelter, intensive case management, meals and forty Section 8 vouchers.

#### **SIGNIFICANT CHANGES FOR 2001-02:**

- Senior Nutrition Services will serve an additional 525 meals per day to the communities in the north county at community centers or for delivery to the homes of frail seniors. They are adding fifteen staff positions at an additional cost of \$878,275 to provide this service.
- Senior Nutrition Services will start design work on the expansion of the central kitchen and administrative offices. The expansion is needed because of inadequate storage and work space for kitchen operations. Safety had become a concern as staff was working in too close of quarters. With the expansion of services to the north county, this becomes even more critical. The design work is expected to cost \$150,000 and is included in the 2001-02 Final Budget.

- On September 25, the Board of Supervisors authorized the department to open the Winter Overflow shelter approximately one month early (October 1st for women and children, and November 19<sup>th</sup> for men). Additional funding (\$540,000) is included in the Final Budget.
- Security services at the Social Service Complex will be provided by 4.0 FTE officers at a cost of \$315,000 from the Sacramento County Sheriff's Department to provide an increased level of security. In addition, \$230,000 for maintenance and janitorial services has been budgeted to support this facility. This cost is fully offset by a reimbursement from the Department of Human Assistance.
- As a result of changes in HUD regulations, Mather Community Campus requires a higher match for funding this year in the amount of \$900,000.
- \$5 million in encumbrances were not released at the end of the 1999-00 Fiscal Year reducing budgeted appropriations by this amount in the 2000-01 Fiscal Year. The budget for the 2001-02 Fiscal Year does not reflect this adjustment.

**SUPPLEMENTAL INFORMATION:**

**2001-02 Fiscal Year  
Department of Human Assistance  
Community Services Agreements**

<b>CONTRACTOR</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
AIDS Housing Alliance	Supportive svcs	55,000
AIDS Housing Alliance	Supportive & Operating Exp.	102,000
Cal Expo-Winter Overflow	Shelter	66,950
CARES	Housing	269,000
CARES	Supportive Services	40,000
Chemical Dependency Center for Women	Trans. Hsg.	200,743
Chemical Dependency Center for Women	Trans. Hsg.	240,000
City of Sacramento	Neighborhood Security	180,000
Community Services Planning Council	HEALTH	100,000
Diogenes Youth Services	Trans. Hsg.-Teen	142,141
Diogenes Youth Services	Trans. Hsg-Expansion	343,206
El Dorado County	HOWPA	50,000
Parkside Terrace Associates	CPS rental of housing	80,000
Gail Ervin Consulting	Environmental Reviews	10,000
GE Capital Modular Space	Winter Overflow-Shelter	211,135
Lutheran Social Services-HOPE	Trans. Hsg.	85,000
Lutheran Social Services-Building Bridges	Bldg Bridges	160,609
Lutheran Social Services-Building Bridges	Trans. Hsg. Expansion	200,933
Lutheran Social Services-THP	Trans. Hsg.	145,134
Placer County	HOWPA	50,000
Pride Industries-Mather CC	Janitorial	250,000
Pride Industries-Mather CC	Landscaping svcs.	205,300
Resource for Independent Living	Trans. Hsg.	241,111
Breaking Barriers	Supportive Svcs.	83,950
Sacramento Area Emergency Housing Cntr.	CPS-shelter	320,811
Sacramento Area Emergency Housing Cntr.	Security svcs.-Mather	385,212

**2001-02 Fiscal Year  
Department of Human Assistance  
Community Services Agreements**

<b>CONTRACTOR</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
Sacramento Area Emergency Housing Cntr.	Security-Nova Hse.	10,000
Sacramento Area Emergency Housing Cntr.	Trans. Housing for Families	129,840
Sacramento Area Emergency Housing	Perm. Housing	318,551
Sacto Housing & Redev. Agency	Maint.	415,792
Sacramento Children's Home	Crisis Nursery	200,071
Sacramento Children's Home	Crisis Nursery	98,721
Sacramento Cottage Housing, Inc.	Quinn Cottages	200,393
Sacramento Cottage Housing, Inc.	Quinn Cottages-Expansion	93,860
Sacramento Cottage Housing, Inc.	Perm. Housing	661,863
Salvation Army	Modular	390,000
Salvation Army	Housing Coordinator	24,000
Volunteers of America	Winter Overflow	850,264
Shasta Hotel	Housing	60,254
Shasta Hotel	Housing	23,472
St. John's Shelter	Emerg. shelter	5,000
St. John's Shelter	Emerg. shelter	5,000
Transitional Living and Community Support	Shelter program	340,635
Traveler's Aid	Shelter program	390,920
Volunteers of America	Mather security	677,209
Volunteers of America	Alcohol/drug tests	90,000
Volunteers of America	Housing Coordinator	23,000
Volunteers of America	MCC case management	859,075
Volunteers of America	ILRP	541,766
Volunteers of America	NOVA House	180,918
Volunteers of America	Medical Detox Center	1,439,160
WEAVE	Rape Crisis Cntr.	194,483
WIND Youth Center	Supportive Svcs.	338,409
Paratransit	Senior Shuttle	77,000
Transitional Living and Community Support	HOPE Outreach	120,603
VietNam Veterans of CA	HOPE Outreach	80,300
Volunteers of America	HOPE Outreach	85,264
Orangevale Recreation and Park District	Senior Meal Site	4,400
Women's Civic Improvement Club	Senior Meal Site	2,500
Sacramento Buddhist Church	Senior Meal Site	7,000
Stanford Settlement	Senior Meal Site	1,800
Delta Cove Sr. Community	Senior Meal Site	1,400
Sacto Japanese United Methodist Church	Senior Meal Site	6,000
Rio Linda Parks & Recreation	Senior Meal Site	1,700
<b>TOTAL</b>		<b>\$ 13,168,858</b>

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>005</b>	<b><i>Homeless Admin</i></b> Funds homeless administration	158,239	154,505	3,734	0	0	1.9
<b>006</b>	<b><i>AIK Employment</i></b> Provides employment svcs to Aid-In-Kind clients	214,920	214,920	0	0	0	2.3
<b>025</b>	<b><i>Senior Companion</i></b> Provides Sr. Companion volunteers to at risk/frail seniors	241,150	8,507	232,643	0	0	2.6
<b>MANDATED (PRACTICAL)</b>		<b>Subtotal</b>	614,309	377,932	236,377	0	6.7
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001-A</b>	<b><i>Congregate Meals Program</i></b> Provides lunches to seniors	1,112,338	0	1,112,338	0	0	11.0
<b>002-A</b>	<b><i>Home Delivered Meals</i></b> Provides home delivered meals to home bound seniors	1,332,813	0	1,332,813	0	0	13.4
<b>003</b>	<b><i>Senior Corp - A4AA</i></b> Provides volunteers to help frail elderly clients	59,126	0	59,126	0	0	0.1
<b>004</b>	<b><i>Senior Transportation</i></b> Provides transportation to seniors	79,687	0	77,520	2,167	0	0.3
<b>007</b>	<b><i>SETA Senior Companion</i></b> Provides volunteers to help frail elderly clients	21,608	0	21,608	0	0	0.1
<b>008</b>	<b><i>Employment Services</i></b> Provides employment svcs to residents living in transitional housing	43,481	0	43,481	0	0	0.6
<b>009-A</b>	<b><i>Mather Transitional Housing</i></b> Provides housing & supportive services for drug free singles & families	4,294,193	0	3,972,848	321,345	0	17.7
<b>010</b>	<b><i>Aids Housing</i></b> Provides housing & supportive services to persons with HIV or AIDS	728,000	0	728,000	0	0	0.3
<b>011</b>	<b><i>Shelter Plus Care</i></b> Provides rent subsidy to disabled homeless singles & families	1,676,225	0	1,676,225	0	0	3.0
<b>012</b>	<b><i>Supportive Housing</i></b> Provides housing & supportive svcs to homeless singles & families	3,349,651	0	3,349,651	0	0	3.0
<b>013</b>	<b><i>Children's Prot. Svcs Family Prog</i></b> Provides transitional housing to at risk women & children	422,130	422,130	0	0	0	0.3

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>014</b>	<b><i>RIL/Transitional Housing</i></b> Provides housing & supportive svcs to handicapped homeless persons	102,991	0	102,991	0	0	0.1
<b>015</b>	<b><i>LSS/Transitional Housing</i></b> Provides housing & supportive svcs to families at 32nd & V/W Streets	277,134	120,400	156,734	0	0	0.0
<b>016</b>	<b><i>SETA Welfare to Work</i></b> Provides employment svcs to homeless facilities	165,983	165,983	0	0	0	1.7
<b>017-A</b>	<b><i>City CDBG</i></b> Provides administrative support & fund CBO's	51,766	0	51,766	0	0	0.2
<b>018</b>	<b><i>County CDBG</i></b> Provides administrative support & fund CBO's	45,504	0	45,504	0	0	0.4
<b>019</b>	<b><i>City Emergency Shelter</i></b> Provides shelter for homeless persons	230,000	0	230,000	0	0	0.1
<b>020</b>	<b><i>County Emergency Shelter</i></b> Provides shelter for homeless persons	274,000	0	274,000	0	0	0.2
<b>021</b>	<b><i>NOVA House</i></b> Provides permanent housing to handicapped persons	79,020	12,000	66,029	991	0	0.0
<b>022-A</b>	<b><i>Child Care</i></b> Provides child care to low income parents working or training	515,522	6,682	508,840	0	0	5.8
<b>023</b>	<b><i>Foster Grandparents</i></b> Provides Foster Grandparent volunteers to help children	445,839	0	445,839	0	0	2.8
<b>024</b>	<b><i>Retired Volunteers</i></b> Provides volunteers to non profit organizations	137,966	0	137,966	0	0	2.0
<b>026</b>	<b><i>Senior Companion</i></b> Provides Sr. Companion volunteers to at risk/frail seniors	77,121	0	77,121	0	0	0.1
<b>027</b>	<b><i>Foster Grandparents</i></b> Provides Foster Grandparent volunteers to help children	34,887	0	34,887	0	0	0.1
<b>028</b>	<b><i>Salvation Army Modulars</i></b> Provides shelter & services to homeless(Includes St. John's shelter)	381,924	11,124	360,000	10,800	0	0.0
<b>031</b>	<b><i>Homeless Administration</i></b> Provides administration & housing coordinator for shelters	124,292	0	123,280	1,012	0	1.5
<b>032</b>	<b><i>Volunteers of America-Outreach</i></b> Provides van team to outreach to mentally ill homeless	70,391	0	67,001	3,390	0	0.0
<b>033</b>	<b><i>St. John's Family Shelter</i></b> Provides shelter and services to homeless families	7,262	212	6,710	340	0	0.0

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>034-A</b>	<b>Readiness</b> Provides transitional housing & supportive svcs	358,655	0	358,655	0	0	0.0
<b>035</b>	<b>Neighborhood Police Service</b> Provides police svcs to Washington & Alkali Flat neighborhoods	159,650	0	155,000	4,650	0	0.0
<b>036-A</b>	<b>WEAVE</b> Provides svcs to rape victims	137,561	0	137,561	0	0	0.0
<b>037</b>	<b>Employment Services</b> Provides staffing for employment svcs	129,583	0	129,583	0	0	2.0
<b>040-A</b>	<b>SHRA Winter Overflow</b> Provides winter overflow shelter	160,000	0	160,000	0	0	0.0
<b>041</b>	<b>Experience Corp</b> Assists seniors to remain in their home	83,201	0	83,201	0	0	1.0
<b>042</b>	<b>SETA-Mather Career Center</b> Provides employment svcs to Mather clients & the surrounding comm.	230,000	0	230,000	0	0	4.0
<b>044</b>	<b>SETA- WIA "A Street Center"</b> Provides employment svcs to eligible clients	138,600	0	138,600	0	0	2.5
<b>045</b>	<b>HOPE</b> Provides two van teams to outreach to mentally ill homeless	238,500	238,500	0	0	0	0.0
<b>046</b>	<b>TLCS</b> Provides supportive svcs to mentally ill homeless	334,374	9,739	309,000	15,635	0	0.0
<b>048</b>	<b>Senior Nutrition Design Work</b> Provides design work for expansion	150,000	0	150,000	0	0	0.0
<b>049</b>	<b>Homeless-SPNS Grant</b> Provides permanent housing to persons with AIDS	1,300,142	0	1,300,142	0	0	0.0
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>					
		19,561,120	986,770	18,214,020	360,330	0	74.2
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001-B</b>	<b>Congregate Meals Program</b> Provides lunches to seniors	294,513	294,513	0	0	0	8.0
<b>002-B</b>	<b>Home Delivered Meals</b> Provides home delivered meals to home bound seniors	556,677	556,677	0	0	0	13.5
<b>009-B</b>	<b>Mather Transitional Housing</b> Funds drug testing at Mather	90,000	89,009	991	0	0	0.0

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>009-C</b>	<b><i>Mather Transitional Housing</i></b>						
	Provides housing & supportive services for drug free singles & families	904,840	904,840	0	0	0	10.6
<b>017-B</b>	<b><i>City CDBG</i></b>						
	Provides administrative support & fund CBO's	27,918	27,918	0	0	0	0.1
<b>022-B</b>	<b><i>River Oaks Child Care</i></b>						
	Provides child care to low income parents working or training	111,692	111,692	0	0	0	3.2
<b>029</b>	<b><i>Social Svc Campus</i></b>						
	Facility to provide integrated housing & supportive svcs	1,292,459	665,844	0	626,615	0	0.0
<b>030</b>	<b><i>Volunteers of America-DETOR</i></b>						
	Provides medical detox & inebriate svcs	1,728,906	221,002	1,188,445	319,459	0	0.0
<b>034-B</b>	<b><i>Readiness</i></b>						
	Provides transitional housing & supportive svcs	104,833	104,833	0	0	0	0.0
<b>036-B</b>	<b><i>WEAVE</i></b>						
	Provides svcs to rape victims	52,456	52,456	0	0	0	0.0
<b>038</b>	<b><i>Sr.Companion/Foster Grandparent</i></b>						
	Provides volunteers to at risk seniors & children	47,864	47,864	0	0	0	0.0
<b>040-B</b>	<b><i>SHRA Winter Overflow</i></b>						
	Provides winter overflow shelter	1,058,554	1,058,554	0	0	0	0.0
<b>047</b>	<b><i>Senior Nutrition-North Area</i></b>						
	Provides congregate/home delivered meal	878,275	210,811	565,464	102,000	0	15.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		7,148,987	4,346,013	1,754,900	1,048,074	0	50.4
<b>BUDGET UNIT TOTAL:</b>		27,324,416	5,710,715	20,205,297	1,408,404	0	131.3

# CONTRIBUTION TO LAW LIBRARY

4522000

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

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	169,445	458,908	648,818	753,609	753,609
Intrafund Charges	102	0	0	0	0
NET TOTAL	169,547	458,908	648,818	753,609	753,609
Prior Yr Carryover	0	24,795	24,795	19,911	19,911
Revenues	10,000	70,000	70,000	140,000	140,000
NET COST	159,547	364,113	554,023	593,698	593,698

**PROGRAM DESCRIPTION:**

- This budget unit provides the funds necessary for lease costs for space in the Ridgeway Family Relations Courthouse and the former Hall of Justice building at 813 Sixth Street. The activity performed by this budget is mandated under State law.
- The Board of Supervisors must provide facilities for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees has agreed to fund a portion of the facility costs.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- In December 2000, the Public Law Library moved into the former Hall of Justice building at 813 Sixth Street (approximately 21,200 square feet). The move to this site has allowed the Law Library to expand their hours of operation into evenings and weekends. The Hall of Justice building also provides much-needed space to provide training on legal research techniques and tools. This facility also provides adequate workspace for the library staff.

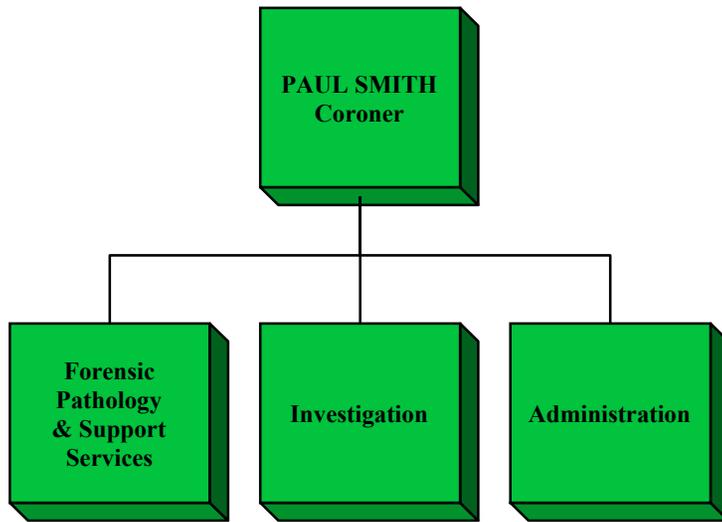
**SIGNIFICANT CHANGES FOR 2001-02:**

- Law Library Board of Trustees has agreed to provide \$140,000 per year towards the lease cost of the new site. Total lease is anticipated to be approximately \$566,000 per year. The Fiscal Year 2001-02 budget includes \$230,000 in one-time tenant improvement costs that exceeded the improvements included in the lease.

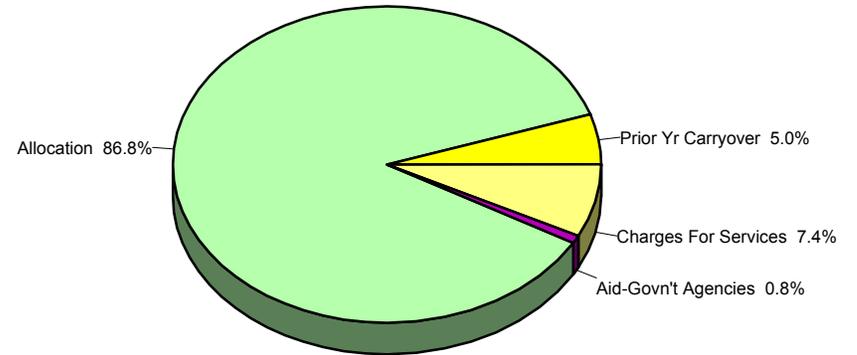
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>4522000 Contribution to Law Library</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>					
<b>001</b>	<i>Contribution to Law Library</i>						
	Facility cost for Law Library per B&P Sec. 6361	753,609	0	140,000	19,911	<b>593,698</b>	0.0
	<b>MANDATED (ABSOLUTE)</b>	<u>753,609</u>	<u>0</u>	<u>140,000</u>	<u>19,911</u>	<u><b>593,698</b></u>	<u>0.0</u>
	<b>Subtotal</b>	753,609	0	140,000	19,911	<b>593,698</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		753,609	0	140,000	19,911	<b>593,698</b>	0.0

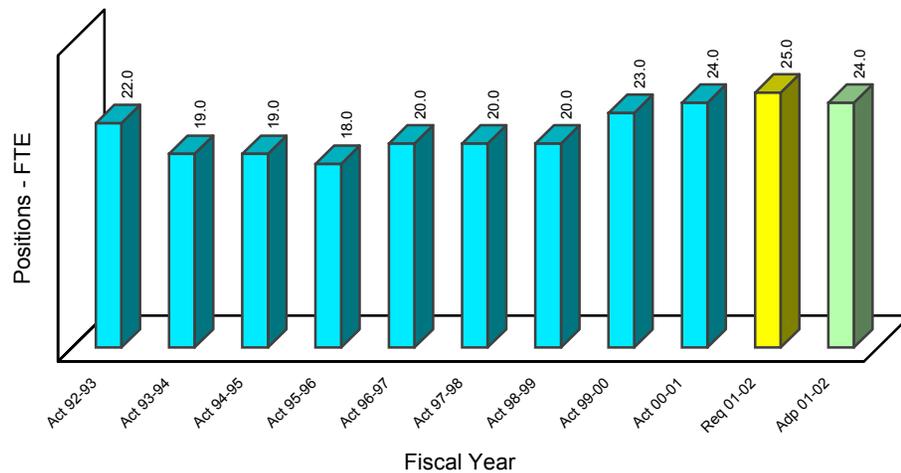
## Departmental Structure



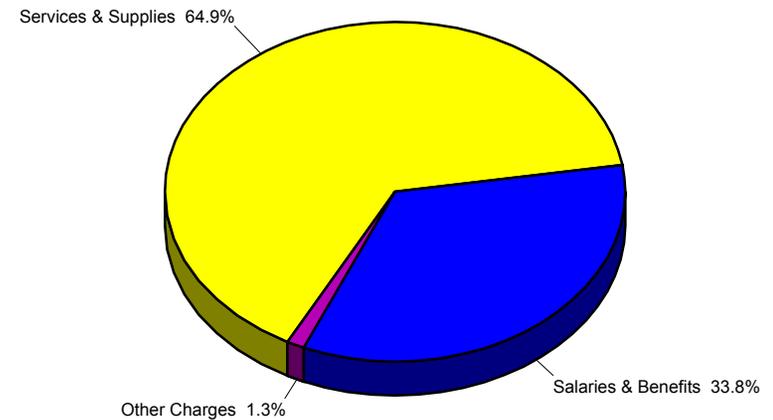
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 4610000 Coroner  
DEPARTMENT HEAD: PAUL SMITH

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,672,787	1,841,362	1,919,791	2,034,055	1,871,658
Services & Supplies	2,313,666	2,401,992	2,690,987	2,539,573	2,539,573
Other Charges	79,244	57,638	70,000	70,000	70,000
Equipment	1,332	0	0	0	0
Intrafund Charges	937,620	996,921	1,005,561	1,051,954	1,051,954
<b>SUBTOTAL</b>	<b>5,004,649</b>	<b>5,297,913</b>	<b>5,686,339</b>	<b>5,695,582</b>	<b>5,533,185</b>
Intrafund Reimb	0	0	-42,322	0	0
<b>NET TOTAL</b>	<b>5,004,649</b>	<b>5,297,913</b>	<b>5,644,017</b>	<b>5,695,582</b>	<b>5,533,185</b>
Prior Yr Carryover	62,017	188,956	188,956	277,684	277,684
Revenues	586,946	647,577	597,800	452,975	452,975
<b>NET COST</b>	<b>4,355,686</b>	<b>4,461,380</b>	<b>4,857,261</b>	<b>4,964,923</b>	<b>4,802,526</b>
Positions	23.0	24.0	24.0	25.0	24.0

**PROGRAM DESCRIPTION:**

- A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel contribute towards meeting all State mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.
- Sacramento County averages 9,500 deaths annually; and 5,700 of these cases are reportable to the Coroner’s Office each year. These reportable deaths include Coroner cases in addition to health facility and hospice deaths in the County.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS FOR 2000-01:**

- During the 2000 calendar year, a total of 5,696 deaths were reported to the Coroner’s Office of which 1,267 were either sudden or unexplained. These Coroner cases involved 375 accidental deaths, 81 homicides, 601 deaths from natural causes, 132 suicides, and 78 undetermined cases where the

cause of death could not be determined through autopsy and toxicology examinations.

- An Information Technology Analyst was hired to complete the Coroner’s Office web site and maintain the computer infrastructure that was implemented last year.
  - The Coroner’s web site and digitized morgue tour are now operational;
  - OCIT costs have been significantly reduced for computer maintenance and repair; and
  - Customization of CME is near completion, and the new system will be implemented the first part of Fiscal Year 2001-02.
- A new five-year revenue agreement was approved with the University of California Davis, Medical Center so the University can continue morgue and autopsy services at the Coroner’s Office, thus, reducing County General Fund costs for the facility.
- Out-of-county autopsy protocols were developed and are now available on the Coroner’s Office web site.
- A Memorandum of Understanding was signed with the District Attorney’s Office defining the tests and anticipated turnaround times for toxicology referrals from the Coroner’s Office to the Crime Lab.
- An on-line Gift Shop was established to offset the costs of juvenile outreach and prevention programs and to increase community awareness of Coroner’s Office functions.

**SIGNIFICANT CHANGES FOR 2001-02:**

- A transition plan to move from contract forensic pathologists and morgue staff to County employees was approved by the Board of Supervisors on September 11, 2001. Implementation of the transition for morgue staff will occur on a date to be determined between January 1, 2002 and June 30, 2002. Implementation of the plan to transition forensic pathologists will not occur until the current contract terminates on June 30, 2002, pending a review of the availability of qualified pathologists. This business decision is budget neutral and will make it possible for the Office to expand services both internally and externally.
- An electronic Administrative Policy Manual is being prepared making information available to all staff as well as other Coroner Offices interested in developing a similar manual.
- Once County policy is finalized, an interactive Coroner’s Office home page is planned so customers can order reports, services, and gift shop items over the internet.

- A standardized procedure for out-of-county autopsy requests will be developed (to market Coroner services to other jurisdictions for homicide and complex cases) to offset net county costs for overhead and fixed expenses.
- A new, web-based case management and tracking software package will be installed to replace the out-dated DOS program that has been used by the Coroner’s Office since 1994.
- An interactive home page will be established so customers can order Coroner reports, access a “read only” version of this Office’s management and tracking data base, and tour the morgue on the Internet through a series of digitized pictures of both the Office and the morgue area.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. To provide release of routine cases and final disposition of indigent, abandoned, and unidentified bodies</b>	Percent of unidentified bodies that are identified	97 percent	97 percent
	Total number of cases	5,596	5,700
	Number of bodies received and processed into the Coroner’s office	1,465	1,600
	Number of indigent/abandoned bodies	145	150
	Percent of personal property (by case) ready for release within 2 days	85 percent	85 percent
<b>2. To uncover facts, findings, and evidence of sudden or unexplained deaths to appropriate parties</b>	Percent of Coroner cases closed within 45 days	37 percent	40 percent
	Percent of autopsy cases closed within 45 days.	32 percent	35 percent
	Percent of external examination cases closed within 45 days.	46 percent	50 percent
	Percent of medical record evaluation cases closed within 45 days.	45 percent	50 percent
	Percent of death certificates issued within 2 days	85 percent	85 percent
	Percent of death certificates issued within 2 days	34 percent	38 percent
<b>3. To be an educational/ awareness resource regarding death (preparation for and after the fact)</b>	Number of people interacted with through education and awareness programs	--- --	500
	Percent of people satisfied with programs (survey)	--- --	70 percent

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>4610000 Coroner</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<i>Coroner Services</i>						
	PROP 172 MOE -- Investigation & determination of cause of unexplained deaths	4,486,359	0	452,975	277,684	<b>3,755,700</b>	24.0
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>					
		4,486,359	0	452,975	277,684	<b>3,755,700</b>	24.0
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>002</b>	<i>MOE - Exclusion</i>						
	Investigation & determination of cause of unexplained deaths	1,046,826	0	0	0	<b>1,046,826</b>	0.0
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>					
		1,046,826	0	0	0	<b>1,046,826</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		5,533,185	0	452,975	277,684	<b>4,802,526</b>	24.0

# COURT - COUNTY CONTRIBUTION

**5040000**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5040000 Court / County Contribution			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2001-02		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Other Charges	26,835,420	27,302,268	27,293,124	28,360,468	28,360,468
NET TOTAL	26,835,420	27,302,268	27,293,124	28,360,468	28,360,468
Prior Yr Carryover Revenues	1,372,630 14,942,703	1,720,209 14,988,546	1,720,209 13,837,865	1,141,537 5,569,750	1,141,537 5,569,750
NET COST	10,520,087	10,593,513	11,735,050	21,649,181	21,649,181

**PROGRAM DESCRIPTION:**

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

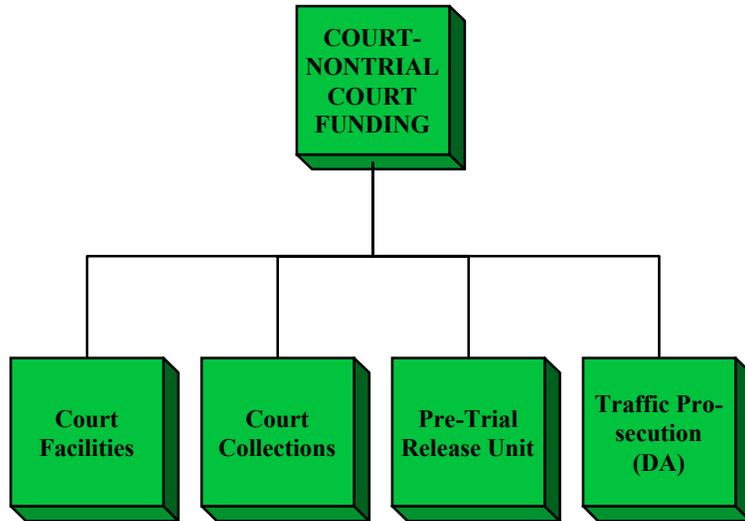
**SIGNIFICANT CHANGES FOR 2001-02:**

- This budget unit includes an appropriation of \$1,690,000 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).
- Fines, fees, and penalties that reverted to the County with the passage of Assembly Bill 233 (Lockyer-Isenberg Trial Court Funding Act of 1997) were formerly reflected in this budget unit. Starting with Fiscal Year 2001-02, these revenues will be included with all other fine, fee and penalty revenue in Budget Unit 5700000, Non-Department General Fund Revenue.

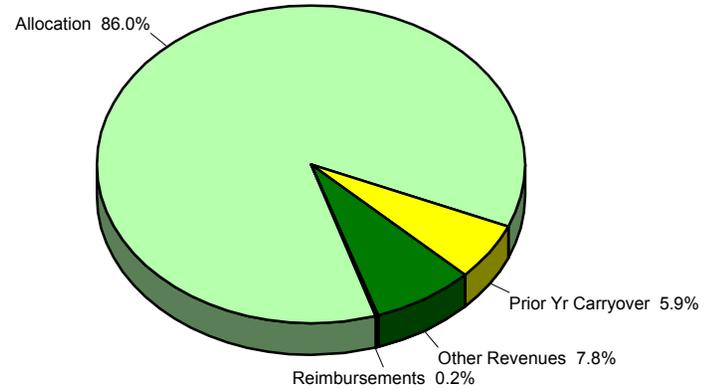
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5040000 Court - County Contribution</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<i>Payment to State</i>						
	County payment to State for court operations per G.C. Sec. 77201	28,360,468	0	5,569,750	1,141,537	<b>21,649,181</b>	0.0
	<b>MANDATED (ABSOLUTE) Subtotal</b>	28,360,468	0	5,569,750	1,141,537	<b>21,649,181</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		28,360,468	0	5,569,750	1,141,537	<b>21,649,181</b>	0.0

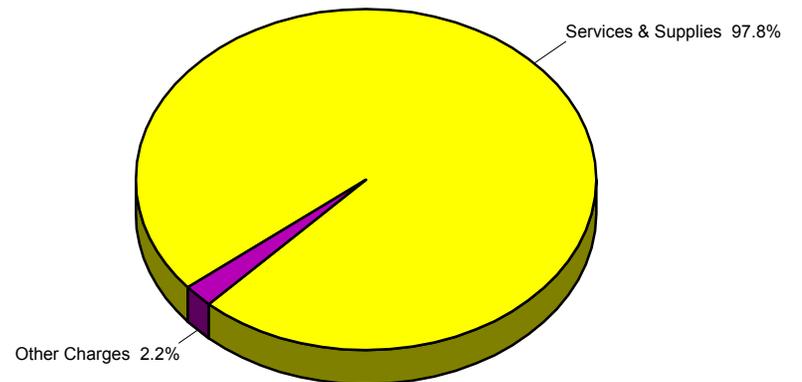
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 5020000 Court / Non-Trial Court Funding

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	46,383	44,801	47,000	-510,943	-510,943
Services & Supplies	5,429,284	6,988,651	7,076,839	7,682,150	7,682,150
Other Charges	311,581	314,189	308,730	308,730	308,730
Interfund Charges	908,856	689,475	680,935	1,421,653	1,421,653
Intrafund Charges	3,950,822	4,235,758	4,988,626	4,709,405	4,709,405
<b>SUBTOTAL</b>	<b>10,646,926</b>	<b>12,272,874</b>	<b>13,102,130</b>	<b>13,610,995</b>	<b>13,610,995</b>
Intrafund Reimb	-24,300	-25,560	-25,560	-27,300	-27,300
<b>NET TOTAL</b>	<b>10,622,626</b>	<b>12,247,314</b>	<b>13,076,570</b>	<b>13,583,695</b>	<b>13,583,695</b>
Prior Yr Carryover	1,365,300	1,166,771	1,166,771	809,471	809,471
Revenues	801,441	731,149	750,935	1,066,634	1,066,634
<b>NET COST</b>	<b>8,455,885</b>	<b>10,349,394</b>	<b>11,158,864</b>	<b>11,707,590</b>	<b>11,707,590</b>

**PROGRAM DESCRIPTION:**

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations Fund (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility for them. This budget unit was created to provide a means of funding these Court-related programs through the General Fund, as required by statute if the programs are continued.
  - **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes Facilities remain a county cost. This includes all costs for both countyowned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).

- **Judicial Benefits** remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases
- **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
- **Enhanced Collections Unit** performs collection activities on court-ordered payments, including fines, penalties, and fees for services.
- **Automation Costs** related to Court share of the cost for the county's automated financial system (COMPASS).
- Costs related to the Court share of County Executive Cabinet are split between this budget unit and the Court budget unit (BU 5200000). California Rules of Court, Rule 810 defines those services provided by the County Executive Cabinet which are allowable for state funding and those which are not. Costs are budgeted and charged accordingly.

**SIGNIFICANT CHANGES FOR 2001-02:**

- The debt service on the Court-occupied space in the Carol Miller Justice Center has, for the past several years, been offset with revenue from the Court Construction Fund. Whereas debt service is an appropriate use of the Court Construction Fund, it will continue to be used for this purpose in Fiscal Year 2001-02. This reverses a decision made last year to phase out use of the Construction Fund for debt service.

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse-ment	Revenues	Carryover	Net Allocation	Positions
<b>5020000 Court - Non-Trial Ct Funding</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>002</b>	<b>Facilities</b> Cost of facilities and maintenance for trial courts	9,325,242	0	1,066,634	46,121	<b>8,212,487</b>	0.0
<b>003</b>	<b>Enhanced Collections</b> Collections on delinquent court fines and misc. revenue	2,558,367	0	0	737,564	<b>1,820,803</b>	0.0
<b>005</b>	<b>Judicial Benefits</b> Locally approved judicial benefits per G.C. Sec. 77201	82,100	0	0	5,319	<b>76,781</b>	0.0
	<b>MANDATED (ABSOLUTE) Subtotal</b>	<b>11,965,709</b>	<b>0</b>	<b>1,066,634</b>	<b>789,004</b>	<b>10,110,071</b>	<b>0.0</b>
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b>Pre-Trial</b> Determines alternatives to incarceration for pre-trial detainees	564,246	27,300	0	10,542	<b>526,404</b>	0.0
<b>004</b>	<b>DA - Traffic Prosecution</b> Facilitate early resolution of cases in Traffic Court	409,647	0	0	-3,787	<b>413,434</b>	0.0
<b>006</b>	<b>Court Automation</b> Court related COMPASS costs	301,480	0	0	19,162	<b>282,318</b>	0.0
<b>007</b>	<b>Alternative Sentencing</b> Alternative sanction to incarceration for sentenced inmates	287,195	0	0	-5,459	<b>292,654</b>	0.0
<b>008</b>	<b>Administrative Costs</b> Court share of costs for Co. Executive Cabinet/Policy Group	82,718	0	0	9	<b>82,709</b>	0.0
	<b>DISCRETIONARY-GENERAL Subtotal</b>	<b>1,645,286</b>	<b>27,300</b>	<b>0</b>	<b>20,467</b>	<b>1,597,519</b>	<b>0.0</b>
<b>BUDGET UNIT TOTAL:</b>		<b>13,610,995</b>	<b>27,300</b>	<b>1,066,634</b>	<b>809,471</b>	<b>11,707,590</b>	<b>0.0</b>

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

**UNIT: 5400000 Court Other Operations**

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,185	0	0	0	0
Services & Supplies	206,126	0	0	0	0
Other Charges	13,582	1,428	0	0	0
Intrafund Charges	1,589,442	1,524,182	2,161,925	1,957,268	1,957,268
<b>SUBTOTAL</b>	<b>1,810,335</b>	<b>1,525,610</b>	<b>2,161,925</b>	<b>1,957,268</b>	<b>1,957,268</b>
Intrafund Reimb	0	0	-57,623	0	0
<b>NET TOTAL</b>	<b>1,810,335</b>	<b>1,525,610</b>	<b>2,104,302</b>	<b>1,957,268</b>	<b>1,957,268</b>
Revenues	2,338,189	1,617,569	2,104,302	1,957,268	1,957,268
<b>NET COST</b>	<b>-527,854</b>	<b>-91,959</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM DESCRIPTION:**

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only.
- This budget unit reflects the reserves, revenue, and expenditures for Court programs which are funded by sources other than State Trial Court Funding, such as public and private grants, locally-generated revenues, and interest income.
- A negative net cost at year-end for this budget unit reflects unspent fund balance that is transferred into a Reserve for the Court. The Court will then use this Reserve to fund local programs for which there is no allocation in the Court funding from the State.

**FOR INFORMATION ONLY**

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5400000 Court Other Operations</b>							
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001</b>	<i>Separately Funded Programs</i>						
	Revenue/Exp for programs not funded by TCF	1,957,268	0	1,957,268	0	0	0.0
	<b>SELF-SUPPORTING</b>	<u>1,957,268</u>	<u>0</u>	<u>1,957,268</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
	<b>Subtotal</b>	1,957,268	0	1,957,268	0	0	0.0
<b>BUDGET UNIT TOTAL:</b>		1,957,268	0	1,957,268	0	0	0.0

# COURT PAID COUNTY SERVICES

5050000

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

UNIT: 5050000 Ct Paid County Services

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	2,330,109	4,262,739	4,236,009	4,238,329	4,238,329
Other Charges	640,089	460,647	460,647	736,415	736,415
Interfund Charges	542,677	0	41,114	0	0
Intrafund Charges	11,733,910	10,661,704	10,999,346	10,927,330	10,927,330
SUBTOTAL	15,246,785	15,385,090	15,737,116	15,902,074	15,902,074
Interfund Reimb	-15,370,452	-15,294,431	-15,367,215	-15,421,371	-15,421,371
NET TOTAL	-123,667	90,659	369,901	480,703	480,703
Prior Yr Carryover Revenues	0	41,114	41,114	0	0
	0	0	0	0	0
NET COST	-123,667	49,545	328,787	480,703	480,703

**PROGRAM DESCRIPTION:**

- This Budget Unit centralizes the financial charges between County departments and the Court. The Court reimburses the County via an Interfund transfer, on a monthly basis, for all agreed upon charges.
- Court related costs reflected in this Budget Unit include:
  - County Counsel's cost for providing representation in juvenile dependency cases
  - Sheriff's cost for providing security in the Court
  - General Services and Public Works cost for providing janitorial and painting services
  - Court share of General Services and Public Works charges that are allocated out to County departments and the Court.
- Net cost in this budget unit reflects costs for which the Court does not currently receive state funding. This includes the facility cost for Court Security space at the William Ridgeway Family Law Courthouse and certain specific janitorial costs.

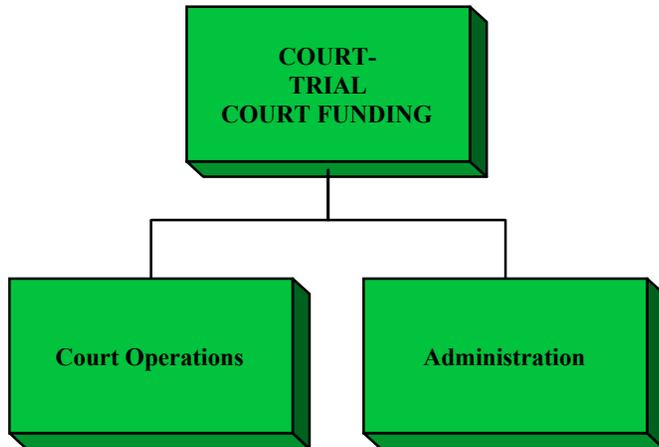
**SIGNIFICANT CHANGES FOR 2001-02:**

- California Rules of Court, Rule 810 allows the Court to use state funding for janitorial costs. However, in the base year (Fiscal Year 1996-97) used to determine the amount of funding the Court would receive from the State, certain janitorial costs were not passed on from General Services to the Court and were, instead, paid for out of the county General Fund. In the years since the basis for the transference of court costs to the State, several other costs have been identified as incorrectly allocated between the Court and the County. A project is currently underway to identify all costs involved and determine an equitable resolution to ensure the correct entity is being charged. Until this is resolved, the janitorial costs will be reflected in this budget unit, with no reimbursement from the Court, thus resulting in a net county General Fund cost.

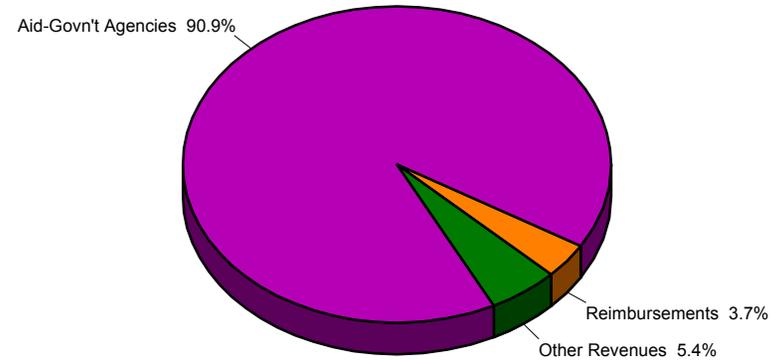
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5050000 Court Paid County Services</b>							
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001-B</b>	<i>Court Paid Services</i>						
	County svcs provided and paid for by Court	480,703	0	0	0	<b>480,703</b>	0.0
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	480,703	0	0	<b>480,703</b>	0.0
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001-A</b>	<i>Court Paid Services</i>						
	County svcs provided and paid for by Court	15,421,371	15,421,371	0	0	<b>0</b>	0.0
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	15,421,371	15,421,371	0	<b>0</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		15,902,074	15,421,371	0	0	<b>480,703</b>	0.0

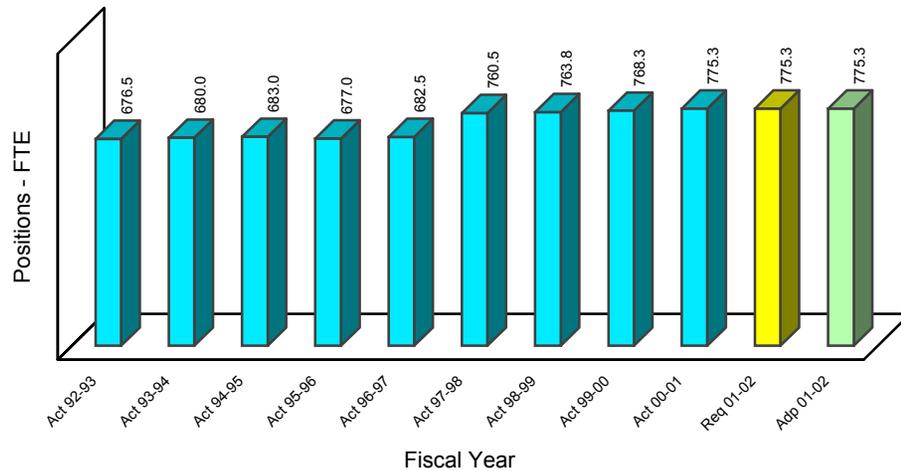
## Departmental Structure



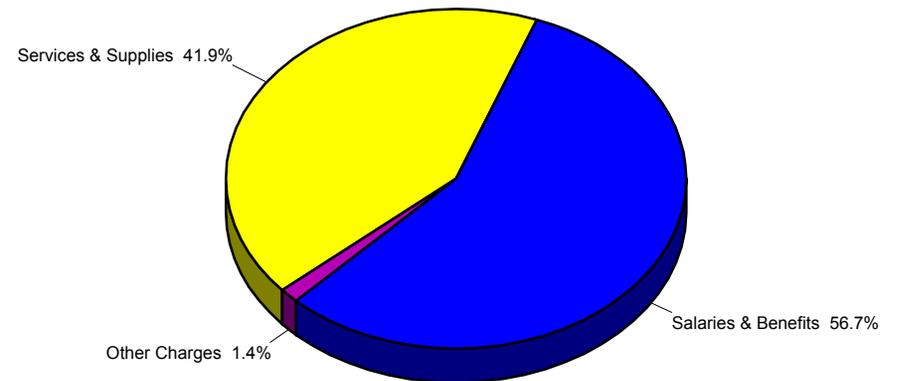
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 5200000 Court / Trial Court Funded

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	37,360,444	39,409,948	39,951,941	43,374,387	43,374,387
Services & Supplies	14,494,055	18,673,780	13,989,421	17,546,515	17,546,515
Other Charges	2,044,536	648,574	740,515	1,079,309	1,079,309
Equipment	0	0	10,000	0	0
Interfund Charges	14,757,923	14,885,568	14,942,457	14,565,133	14,565,133
Intrafund Charges	150,267	70,685	0	0	0
<b>SUBTOTAL</b>	<b>68,807,225</b>	<b>73,688,555</b>	<b>69,634,334</b>	<b>76,565,344</b>	<b>76,565,344</b>
Interfund Reimb	-848,946	-969,464	-892,686	-993,018	-993,018
Intrafund Reimb	-1,739,642	-1,594,867	-2,156,302	-1,839,123	-1,839,123
<b>NET TOTAL</b>	<b>66,218,637</b>	<b>71,124,224</b>	<b>66,585,346</b>	<b>73,733,203</b>	<b>73,733,203</b>
Prior Yr Carryover	1,500,480	0	0	0	0
Revenues	67,226,458	70,674,766	66,585,346	73,736,768	73,736,768
<b>NET COST</b>	<b>-2,508,301</b>	<b>449,458</b>	<b>0</b>	<b>-3,565</b>	<b>-3,565</b>
Positions	768.3	775.3	768.3	775.3	775.3

**PROGRAM DESCRIPTION:**

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

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

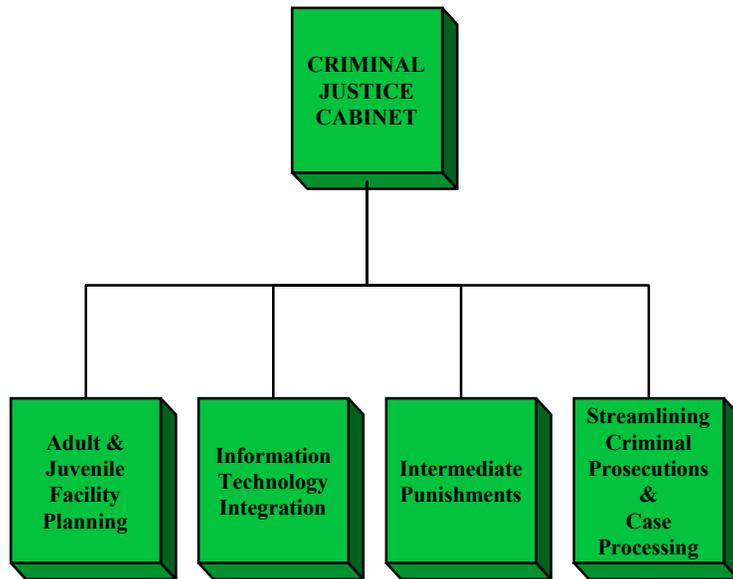
- The Superior Court of California, County of Sacramento includes all court locations: the downtown Courthouse and nearby facilities (Home Court, Law and Motion, Settlement Conference); and Branch Courts at Carol Miller Justice Center, The B. T. Collins Juvenile Center, William R. Ridgeway Family Relations Courthouse and South Sacramento Court with proceedings held in Elk Grove, Galt, and Walnut Grove.

FOR INFORMATION ONLY

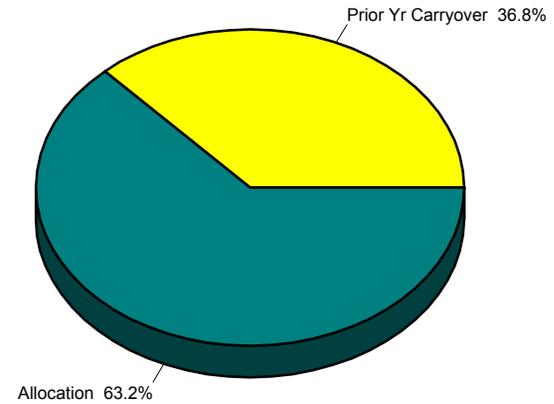
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5200000 Court/Trial Court Funded</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>					
<b>001</b>	<b><i>Superior &amp; Municipal Court</i></b>						
	Adjudication of all matters brought before the Court	76,565,344	2,832,141	73,736,768	0	-3,565	775.3
	<b>MANDATED (ABSOLUTE)</b>	<b><u>Subtotal</u></b>	<b><u>76,565,344</u></b>	<b><u>2,832,141</u></b>	<b><u>73,736,768</u></b>	<b><u>0</u></b>	<b><u>775.3</u></b>
<b>BUDGET UNIT TOTAL:</b>		76,565,344	2,832,141	73,736,768	0	-3,565	775.3

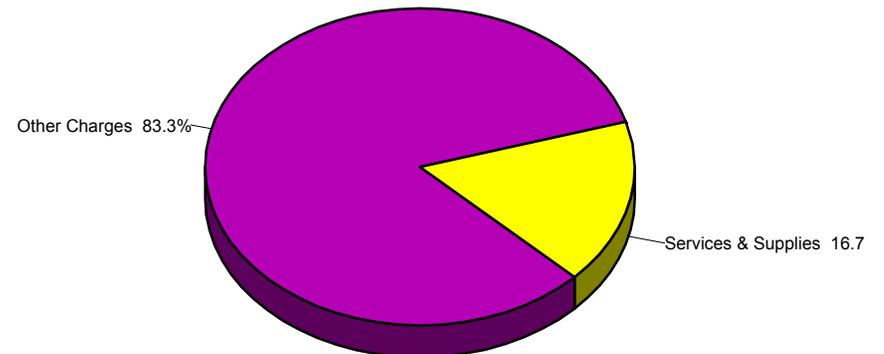
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 5750000 Criminal Justice Cabinet

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	9,088	45,097	0	1,000	1,000
Other Charges	207,774	320,396	460,243	214,173	214,173
Interfund Charges	3,540	0	0	42,000	42,000
NET TOTAL	220,402	365,493	460,243	257,173	257,173
Prior Yr Carryover	355,800	297,820	297,820	94,750	94,750
Revenues	0	0	0	0	0
NET COST	-135,398	67,673	162,423	162,423	162,423

**PROGRAM DESCRIPTION:**

- The Criminal Justice Cabinet brings together the various institutions of the Sacramento County justice system. The Cabinet is committed to providing the coordinated leadership necessary to establish cohesive public policies that are based on research, evaluation and monitoring of policy decisions and programs. The Cabinet is committed to innovative corrections programs for adult and juvenile offenders. Through a coordinated planning effort, the Cabinet reviews, evaluates and makes policy recommendations on vital criminal justice system issues.
- This budget unit provides the Criminal Justice Cabinet with funding which is used as seed money for innovative law and justice programs and projects. Should a program prove successful, an ongoing funding source is identified.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The Criminal Justice Cabinet published its first report recapping the major accomplishments of the Cabinet since its formation.
- The Criminal Justice Cabinet served as the oversight body in the development of the plan to implement the Substance Abuse and Crime

Prevention Act 2000 passed by the voters in November 1999 and effective July 1, 2001. The Act mandates drug treatment in lieu of incarceration for certain offenders.

- The Criminal Justice Cabinet continued to work on the Integrated Justice Information System (IJIS). Operational requirements were identified, a gap analysis was done and a survey of other jurisdictions was completed. As a result of the survey, representatives visited Maricopa County, Arizona and Orange County, California.
- The Criminal Justice Cabinet allocated funding to the following:
  - In addition to the second year of funding for the Integrated Justice Information System staff support, the Cabinet allocated funding for consultant services to continue with the analysis and strategic plan (\$100,000).
  - The Criminal Justice Cabinet allocated funding to update the System-wide Impact Study to reflect a more recent fiscal year (\$8,950).

- Funding was allocated for the annual evaluation of the Community Intervention Program that targets youth ages 9 – 12 who have been cited by law enforcement and have a history in the child welfare system (\$49,953).

- The strategic plan for implementation of the Integrated Justice Information System will be released in December 2001.
- The Cabinet will be gathering data and information pertaining to the mental health needs of juveniles in order to determine the appropriate course of action for addressing this issue.

**SIGNIFICANT CHANGES FOR 2001-02:**

- The Cabinet will continue to monitor the effects of the Substance Abuse and Crime Prevention Act 2000 on the targeted offenders as well as on the criminal justice system.

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5750000 Criminal Justice Cabinet</b>							
<b>PROGRAM TYPE:</b>		<b>DISCRETIONARY-GENERAL</b>					
<b>001</b>	<b><i>Criminal Justice Cabinet</i></b>						
	Allocation used as seed money for law/justice projects	257,173	0	0	94,750	<b>162,423</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	257,173	0	0	94,750	<b>162,423</b>
<b>BUDGET UNIT TOTAL:</b>		257,173	0	0	94,750	<b>162,423</b>	0.0

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

UNIT: 5520000 Dispute Resolution Program

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	183,202	257,515	270,345	264,345	264,345
Intrafund Charges	18,824	11,000	25,000	25,000	25,000
NET TOTAL	202,026	268,515	295,345	289,345	289,345
Prior Yr Carryover	0	0	20,667	0	0
Revenues	202,026	274,045	274,678	289,345	289,345
NET COST	0	-5,530	0	0	0

**PROGRAM DESCRIPTION:**

- The Dispute Resolution Program Act of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of the Dispute Resolution Program Act is to encourage the establishment of local programs/services as an alternative to formal more costly court proceedings.
- Sacramento County established an Alternate Dispute Resolution (ADR) Program in 1986 and contracts for services with private providers. The program is 100 percent self-supporting; revenue is generated from civil court filing fees and deposited into a trust account.
- The Public Protection and Human Assistance Agency administers the program and charges a 10 percent administrative fee allowable by legislation.

**MISSION:**

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

**GOALS:**

The overall goals and objectives of the program are to:

- Give the community early, comprehensive, accessible and effective methods for resolving disputes
- Educate the community on the availability and use of dispute resolution services
- Increase the demand for and use of dispute resolution services
- Reduce the number of cases going to court
- Reduce the cost of settling disputes
- Reduce law enforcement calls
- Reduce violence in the schools
- Improve relationships and quality of life

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The service contracts for dispute resolution services for Fiscal Year 2000-01 were extended for one additional year; current contracts will end June 30, 2002.

Current contract services include:

- Small Claims (\$60,000) and Unlawful Detainer Programs (\$42,000) at the Carol Miller Justice Center provided by Human Rights/Fair Housing Commission.
- Civil harassment and community mediations provided by the Sacramento Mediation Center (\$40,000).

- Student mediations in the schools provided by the Center for Youth Citizenship (\$75,000).
- Neighbor-neighbor disputes through the Neighborhood Coaching Project sponsored by the Sacramento Mediation Center (\$25,000).
- Art related disputes provided by California Lawyers for the Arts (\$8,000).

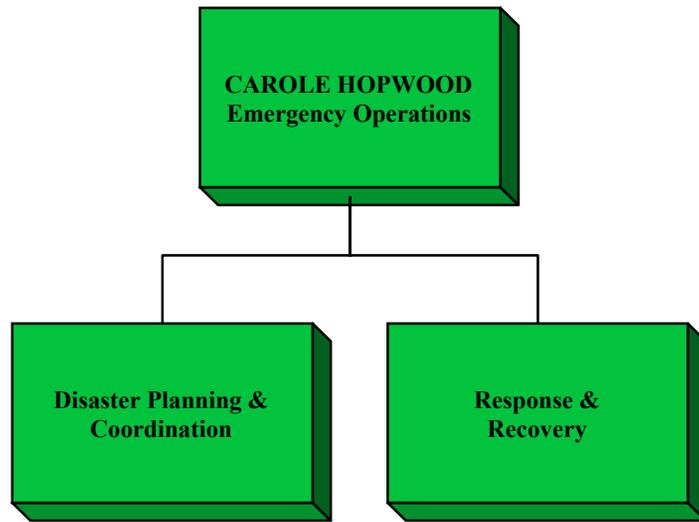
**SIGNIFICANT CHANGES FOR 2001-02:**

- The Public Protection and Human Assistance Agency will initiate a Request for Proposal (RFP) process in early 2002. This process will determine the services to be funded from July 1, 2002 through June 30, 2004.

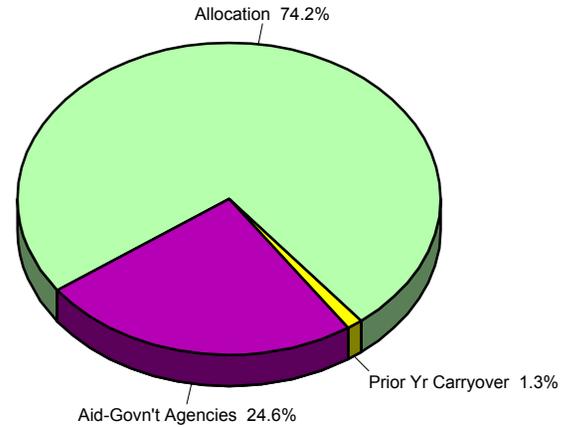
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5520000 Dispute Resolution Program</b>							
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001</b>	<i>Dispute Resolution</i>						
	Funds contracts for dispute resolution programs	289,345	0	289,345	0	0	0.0
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	289,345	0	289,345	0	0.0
<b>BUDGET UNIT TOTAL:</b>		289,345	0	289,345	0	0	0.0

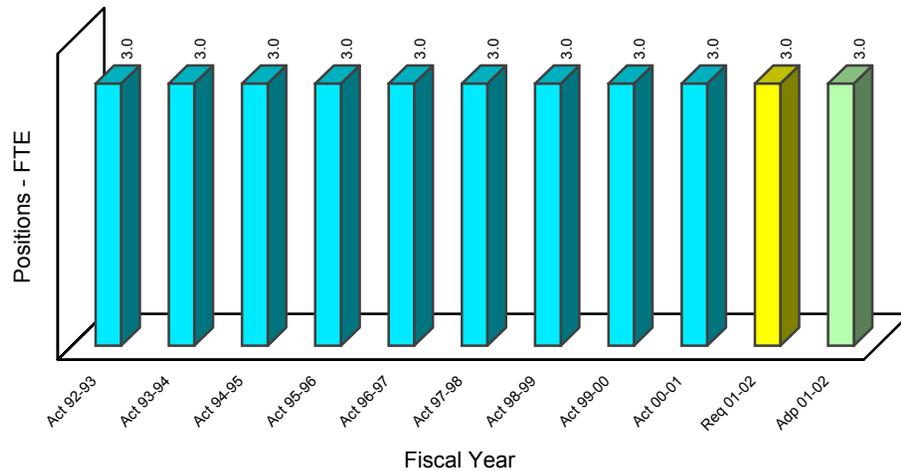
## Departmental Structure



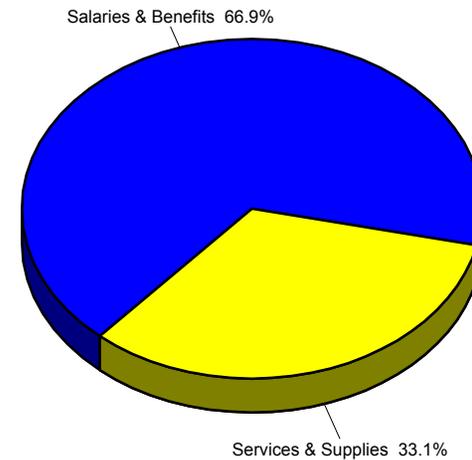
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 7090000 Emergency Operations  
DEPARTMENT HEAD: CAROLE HOPWOOD

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	215,861	252,497	230,836	260,027	260,027
Services & Supplies	116,057	66,683	141,544	128,317	128,317
Intrafund Charges	26,241	552	549	535	535
NET TOTAL	358,159	319,732	372,929	388,879	388,879
Prior Yr Carryover	12,444	66,406	66,406	4,885	4,885
Revenues	131,904	81,903	85,000	95,500	95,500
NET COST	213,811	171,423	221,523	288,494	288,494
Positions	3.0	3.0	3.0	3.0	3.0

**PROGRAM DESCRIPTION:**

- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County.

**MISSION:**

Develop and maintain the capability to prepare for, mitigate, respond to, and recover from emergencies and disasters.

**GOALS:**

- Ensure efficient, effective and integrated response to disasters by expanding Standardized Emergency Management Systems (SEMS) implementation, developing response capabilities, providing for immediate and sustained response operations, proactive use of state-of-the-art technology and enabling a smooth transition into long term recovery.
- Provide for timely, effective, efficient and coordinated government response to potential and/or actual emergencies and disasters.

- Ensure that emergency managers, County staff, and the affected public receive comprehensive and relevant skill development through training and exercises in emergency management, public awareness programs, and professional job-specific training.
- Integrate hazard identification, risk assessment, risk management, and prevention into a comprehensive approach to hazard mitigation.

**SIGNIFICANT DEVELOPMENTS DURING FISCAL YEAR 2000-01:**

- The Adopted Budget included funding for the purchase and installation of a back-up generator at La Sierra Community Center. Cost estimates were significantly underestimated. Due to California's recent "electrical energy" crisis, the demand for generators has increased, impacting availability and cost. On June 12, 2001, the Board of Supervisors authorized an additional \$60,000. The generator has been purchased, and is scheduled for installation prior to the winter 2001, thus ensuring that the Joint Emergency Operations Center will be able to handle critical tasks should activation occur and power is disrupted.

- **Repatriation:** Considerable time was invested in the development of a County Repatriation Planning Effort. Since Sacramento International Airport does not possess a federal inspection service (NIS, Customs, and US Public Health), the Sacramento County Emergency Operations Office worked with federal agencies to clarify federal resources and requirements for using Sacramento International Airport as a Port of Entry. The draft plan has been completed and is pending Department of Defense approval.
- **Foreign Animal Disease Plan:** The Sacramento County Emergency Operations Office, working with numerous entities such as State Department of Food and Agriculture, the Governors Office of Emergency Services Law Enforcement Division, County Agricultural Commissioner, Health Officer and the Special Operations Division of the Sheriff’s Department, reviewed the State of California’s Foreign Animal Disease Plan in preparation for developing a County Plan. In the event of a health epidemic, such as Foot and Mouth Disease (which infects cattle, sheep, swine and other cloven hoofed animals), development of a County emergency response plan is essential.
- **Africanized Honey Bee Plan:** The Sacramento County Emergency Operations Office has been working with the Agricultural Commissioner, Mosquito and Vector Control, and all law and county fire agencies to develop an Africanized Honey Bees (Killer Bees) emergency response plan. Although migration of AHB has slowed over the past few years, the opportunity for these bees to enter the county via the Sacramento Port, trucks or trains, remains high.
- **Vulnerability Assessment/Weapons of Mass Destruction Grant:** The Sacramento County Emergency Operations Office recently completed the Weapons of Mass Destruction Vulnerability Assessment, as it relates to potential targets for a terrorist attack. This information has been forwarded to the Department of Justice. Using this information from all California Counties, the State will develop a Response Plan.

**SIGNIFICANT CHANGES FOR 2001-02:**

- **Terrorist Response Planning:** The Sacramento County Emergency Operations Office is involved in terrorist planning efforts with OES law enforcement, the County Sheriff’s Department, FBI, FEMA, and an array of other agencies, in the development of an annex to our Multi-Hazard plan. The County Coordinator is a member of the Region IV Terrorism Working Group, and holds a seat on the States Standing Committee on Terrorism. Additionally, the Coordinator will be a member to the Terrorism Early Warning Task Force which is currently under formation. In view of the recent terrorist attack in New York and Washington D.C., this planning effort cannot be understated.

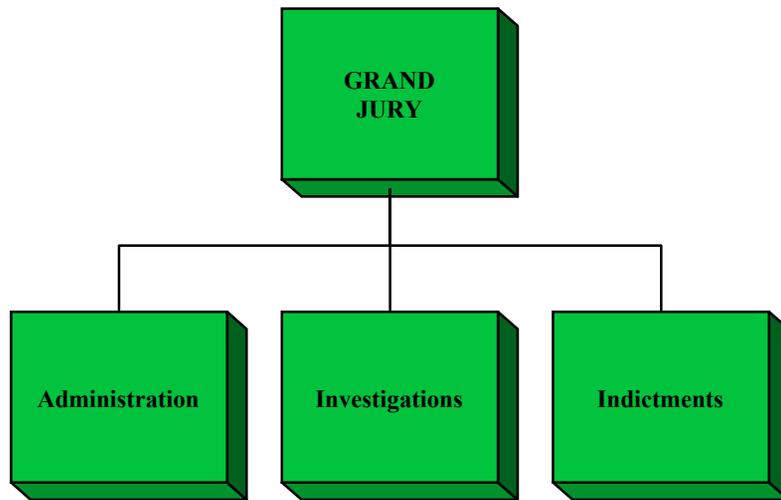
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. <b>County Emergency Response plans developed &amp; kept current</b>	Currency of plans (year updated)	OA Plan 1998 MHDP 1996 Repatriation – Dev.	OA Plan 1998 MHDP 2002 Repatriation 2001
	Percent of updated check lists received from departments	50 percent	80 percent
2. <b>Plans are coordinated with emergency response organization</b>	Percent of plan is current (Number of people to participate in exercise)	75 percent (164)	100 percent (100)
	Number of training classes provided to Emergency Operations Center (EOC) response participants	2	3
	Number of people to participate in emergency response Emergency Operations Center (EOC) training	125	75
3. <b>Magnitude of emergencies reduced through preparedness</b>	Number of pamphlets distributed to Citizen groups to assist in preparation for emergencies	20,000 Earthquake 20,000 Flood	20,000 Earthquake 20,000 Flood
	Number of meeting attended (Ongoing coordination occurs with local, state, federal and volunteer agencies on emergency management issues)	146	146
	Emergency Operations Center (EOC) is available and adequately equipped and can be activated in a timely manner during emergencies	MOU - Yes Generator - No Equip - Yes	MOU - Yes Generator - Yes Equip - Yes
	Number of Disaster Preparedness presentations to Community (Lion’s Club, Rotary, Schools)	4	5

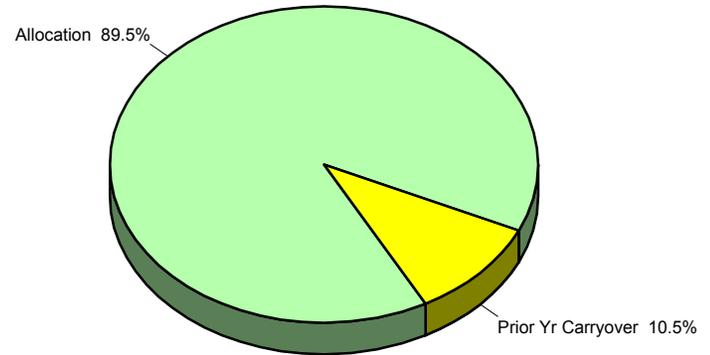
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7090000 Emergency Operations</b>							
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001</b>	<b><i>Emergency Operations</i></b>						
	Disaster planning/coordination/response/recovery	388,879	0	95,500	4,885	<b>288,494</b>	3.0
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	388,879	0	95,500	<b>288,494</b>	3.0
<b>BUDGET UNIT TOTAL:</b>		388,879	0	95,500	4,885	<b>288,494</b>	3.0

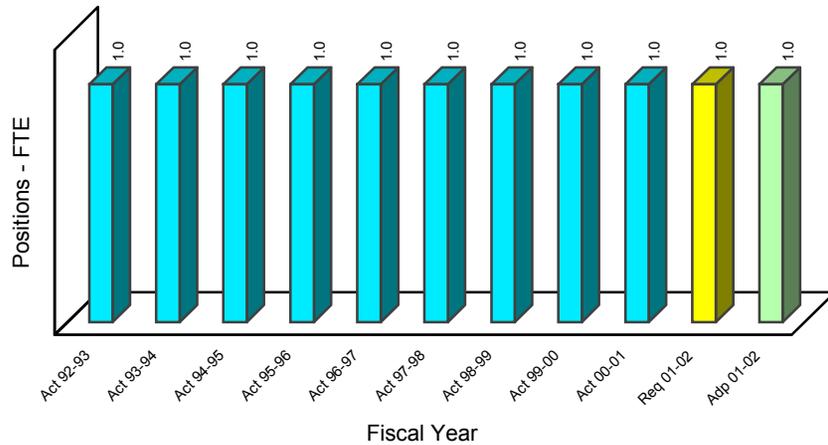
### Departmental Structure



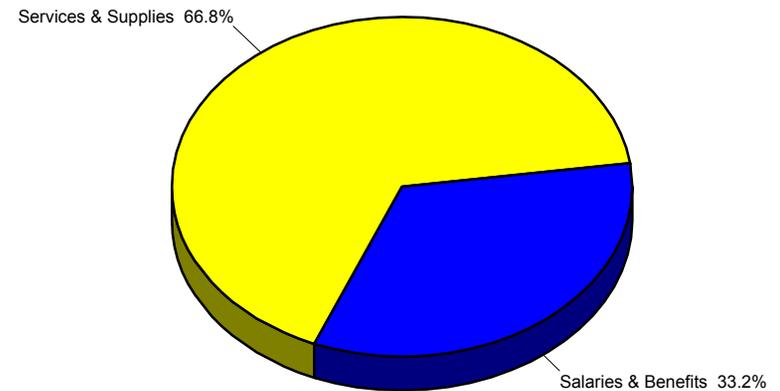
### Financing Sources



### Staffing Trend



### Financing Uses



COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5660000 Grand Jury			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2001-02		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	56,101	55,827	57,716	60,436	60,436
Services & Supplies	93,396	103,437	117,812	117,164	117,164
Interfund Charges	2,354	2,203	5,000	4,000	4,000
Intrafund Charges	2,672	184	187	184	184
<b>NET TOTAL</b>	<b>154,523</b>	<b>161,651</b>	<b>180,715</b>	<b>181,784</b>	<b>181,784</b>
Prior Yr Carryover	18,491	0	0	19,051	19,051
Revenues	0	0	0	0	0
<b>NET COST</b>	<b>136,032</b>	<b>161,651</b>	<b>180,715</b>	<b>162,733</b>	<b>162,733</b>
Positions	1.0	1.0	1.0	1.0	1.0

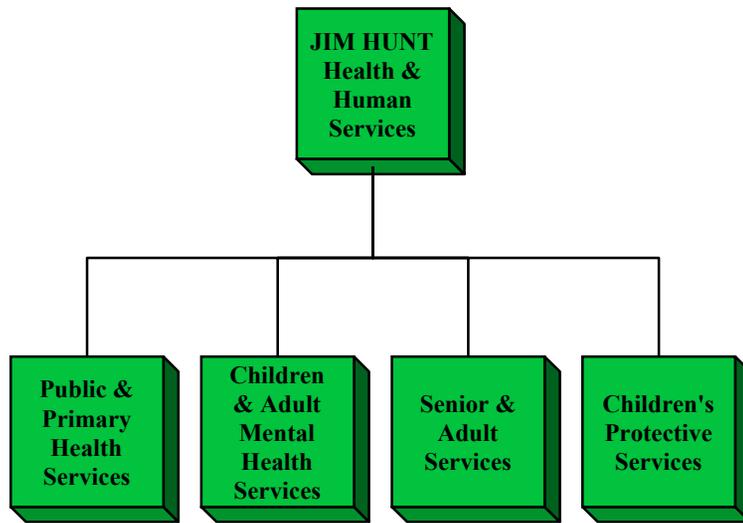
**PROGRAM DESCRIPTION:**

- State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by Judges of the Superior Court. The Grand Jury is responsible for:
  - The investigation of possible misconduct by public officials.
  - The investigation of possible illegal transfers of public funds.
  - Inquiries into the condition and management of prisons within the County.
  - Looking into needs and operations of the County.
  - The investigation of indictments.

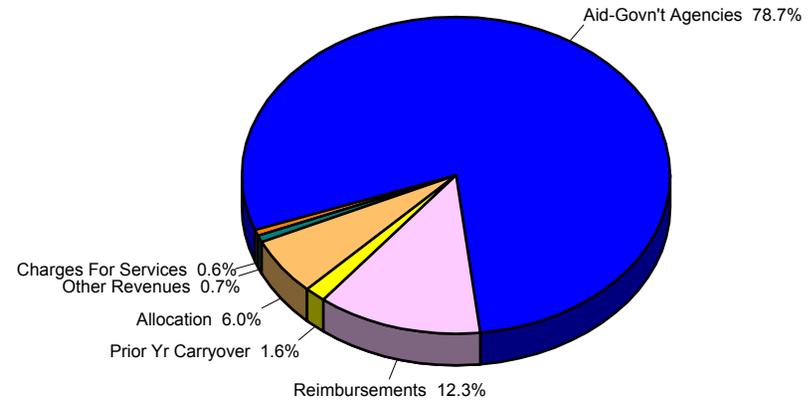
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5660000 Grand Jury</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<i>Grand Jury</i>						
	Ensure legal operation and efficiency of local govts	181,784	0	0	19,051	<b>162,733</b>	1.0
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>	181,784	0	0	19,051	<b>162,733</b>
<b>BUDGET UNIT TOTAL:</b>		181,784	0	0	19,051	<b>162,733</b>	1.0

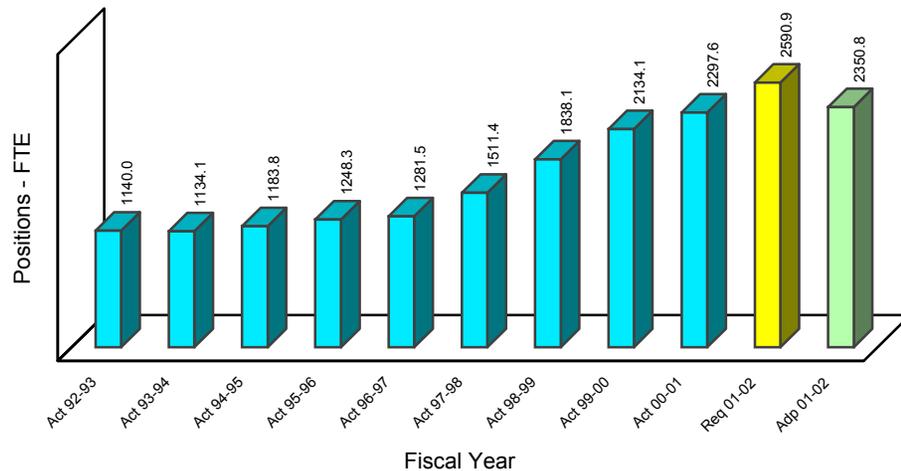
## Departmental Structure



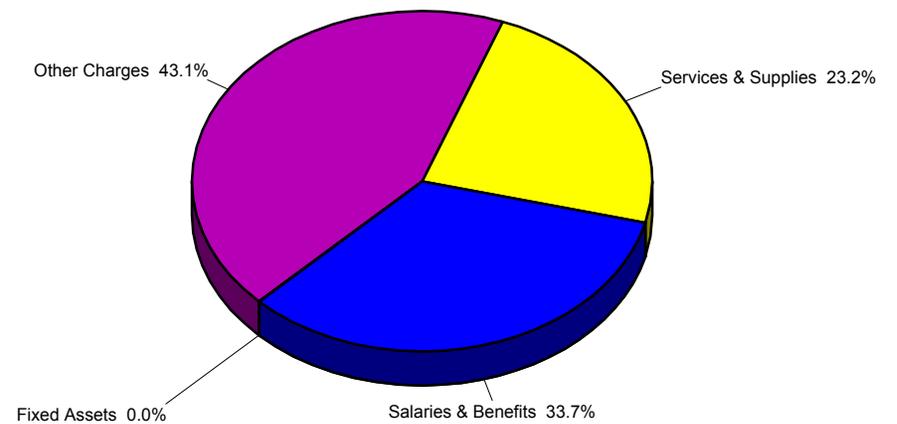
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	101,122,951	116,723,966	128,182,284	157,658,670	143,222,348
Services & Supplies	38,675,248	49,251,085	42,879,705	48,910,975	47,597,222
Other Charges	113,598,659	129,656,210	147,681,562	185,242,839	182,988,313
Equipment	205,403	274,305	667,449	52,950	52,950
Interfund Charges	608,878	452,213	121,500	821,130	821,130
Intrafund Charges	27,641,532	33,777,201	36,092,504	44,506,959	43,228,767
Contingencies	0	0	77,402	0	0
Cost of Goods Sold	5,601,997	5,820,646	7,053,089	7,089,585	7,089,585
<b>SUBTOTAL</b>	<b>287,454,668</b>	<b>335,955,626</b>	<b>362,755,495</b>	<b>444,283,108</b>	<b>425,000,315</b>
Interfund Reimb	-8,495	-828,589	-2,483,934	-2,473,400	-2,473,400
Intrafund Reimb	-30,698,790	-38,879,195	-43,399,724	-51,095,660	-49,862,118
<b>NET TOTAL</b>	<b>256,747,383</b>	<b>296,247,842</b>	<b>316,871,837</b>	<b>390,714,048</b>	<b>372,664,797</b>
Prior Yr Carryover	8,920,574	7,586,286	7,586,286	6,975,397	6,975,397
Revenues	242,628,896	279,218,230	291,809,291	349,371,457	340,291,484
<b>NET COST</b>	<b>5,197,913</b>	<b>9,443,326</b>	<b>17,476,260</b>	<b>34,367,194</b>	<b>25,397,916</b>
Positions	2,134.1	2,297.6	2,240.2	2,590.9	2,350.8

**PROGRAM DESCRIPTION:**

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

- **Primary Health Services Division** provides primary and public health care; pharmaceutical and medical supplies to support health and mental health programs; health assessments, corrective action, and case management services to children up to 200 percent of poverty; and provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age.
- **Mental Health Promotion, Treatment, and Outreach Division** administers programs that promote mental health and provide treatment and

rehabilitation services to mentally ill adults and a wide range of mental health services to children and families.

- **Senior and Adult Services Division** provides programs for elderly or dependent adults who are at-risk of neglect, abuse, or exploitation, or who are in need of assistance performing daily activities.
- **Children's Protective Services Division** provides programs and activities for abused, neglected, and exploited children and their families.
- **Alcohol and Drug Services Division** provides prevention and treatment programs to assist with alcohol and other drug problems.

- *Public Health Promotion and Education Division* provides preventive health education and outreach services and controls communicable disease within the community. The division also provides public health nursing services, well child clinics, vital records registration, and bioterrorism and other disaster preparedness.

#### MISSION:

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

#### GOALS:

- Implement a new automated patient scheduling system in all County Clinics.
- Implement changes and augmentations to the Mental Health Adult System of Care to decrease utilization of crisis and inpatient services and to acquire Medi-Cal re-certification of the Mental Health Treatment Center Crisis Unit.
- Continue to increase services to the Mental Health Children's System of Care to reduce Child Protective Services (CPS) costs, avoid high cost placements, and provide more comprehensive services to the Juvenile Justice population.
- Enhance child and family safety by expanding CPS service hours to improve communication with community partners, increase client accessibility to services, and provide more timely interventions to families in crisis.
- Establish an Emergency Placement Services Team to improve services to children removed from their home. The Team will emphasize relative and extended family member placements, establish emergency shelter care for hard to place children/youth, and work to increase in-county placement resources.
- Maximize the use of alcohol and other drug resources by providing quality, research-based, results oriented prevention and treatment services, and to continue efforts to integrate their delivery in other service sectors.
- Prevent and contain the spread of communicable disease in Sacramento County through enhancing communicable disease surveillance activities and the dissemination of communicable disease information to the community.

#### SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- *Primary Health Services Division* added several positions to its programs resulting in expanded or improved services.
  - Clinic Services finalized plans for a new two-story, 100,000 square foot building to house the Primary Care Clinic, Radiology, Chest Clinic and Refugee Clinic as well as the County Pharmacy and Public Health Laboratory. This building is expected to initially house 200 employees and serve 850 patients per day with expansion to a maximum of 300 employees and 1,500 patients per day. Projected cost of construction is \$30.8 million, funded with Tobacco Settlement Funds. It is estimated to be completed in the spring of 2003.
  - The Child Health and Disability Prevention (CHDP) Program expanded services through TLS grant funding, adding 3.0 FTE. The expanded services include dental/nutrition education and tobacco use prevention.
  - CHDP has begun implementation of the Foster Care Public Health Nurse Program with the hiring of 4.0 Public Health Nurses to provide medical case management for children in foster care.
- *Mental Health Promotion, Treatment, and Outreach Division* added positions to expand the scope of services and the number of clients served.
  - Expanded services to Homeless Mentally Ill to include 100 additional clients (increased from 200 to 300 clients).
  - The County lost 200 private, acute psychiatric inpatient beds. As a result, the Mental Health Treatment Center (MHTC) census increased dramatically in its inpatient and crisis units and the Crisis Unit lost certification for Medi-Cal funding because of the length of stay for clients who have no alternative placement. The MHTC increased its licensed inpatient capacity from 82 to 100 and added 24.0 FTE to handle the additional patient workload. The department added a new Integrated Service Agency to provide outpatient psychiatric services to 100 clients, expanded crisis residential from 6 to 12 beds, and increased the number of residential beds in the Institute for Mental Diseases (IMD's) from 95 to 172.
  - Developed a rapid response assessment team that provides immediate comprehensive psychiatric and psychological evaluations to youth with complex symptomology who have not responded to treatment.
  - Added mental health services to four new out of county group homes to serve children and adolescents.

- **Senior and Adult Services Division** expanded services, adding several positions.
  - Senior & Adult Services was awarded a \$1.5 million grant from the California Department of Aging for the Integrated Immigrant Senior Services program to help remove barriers to health and social services for immigrant populations.
  - Senior & Adult Services was awarded a \$250,000 grant from the California Department of Aging for the Network of Care program. Sacramento County partnered with Alameda County in this grant to establish a state of the art web site serving the needs of seniors and disabled adults.
  - The Sacramento County In-Home Supportive Services Public Authority was created. With the advent of the Public Authority, the In-Home Supportive Services providers organized, selected SEIU Local 250 as their union, and negotiated wage and benefit increases.
  - In-Home Supportive Services added 9.0 FTE positions to manage increasing caseloads.
  - Adult Protective Services added 11.0 FTE positions to increase services mandated by Senate Bill 2199 and post crisis follow-up contacts on investigated cases.
  - Adult Protective Services created a financial abuse unit of 8.0 FTE staff to specialize in the complex area of elder and dependent adult financial abuse.
  - Adult Protective Services, the Public Conservators Office, and the District Attorney's Office were instrumental in the formation of the Sacramento Financial Abuse Specialist Team (SacFAST). SacFAST, with representatives from both private and public organizations, identifies and investigates elder financial abuse. Representation includes real estate, banking, financial planning, insurance, private attorneys, Internal Revenue Service, Secret Service, and postal inspectors.
  - Senior and Adult Services (SAS) formed a partnership with four organizations to develop the Older Adult Resource Center Residential Care Information Clearinghouse (OARC). The mission of the OARC is to provide the public with knowledge and understanding about the care needs of dependent and older adults, the kinds of facilities and services that provide such care, and how to access such services.
- **Children's Protective Services (CPS) Division** succeeded in meeting numerous goals and challenges during the past fiscal year.
  - The social worker vacancy rate in CPS as of July 2001, was reduced to 5.18 percent. This rate was achieved through aggressive recruitment efforts and streamlining of staff training curriculum to increase job knowledge, satisfaction, and job retention.
  - The addition of 2.0 FTE adoption staff has contributed to a 12.5 percent increase in placements to children in adoptive homes.
  - The number of youth receiving Independent Living Services (ILP) increased by 36 percent.
  - Improved the Family Reunification rate from 23.9 percent for Fiscal Year 1999-00 to 25.7 percent for Fiscal Year 2000-01.
- The Alcohol and Drug Bureau became the **Alcohol and Drug Services Division** at the beginning of this calendar year. This was done in acknowledgement of the fact the budget has quadrupled in the last five years and the scope of responsibilities have likewise increased with the enactment of the Substance Abuse and Crime Prevention Act of 2000, the addition of Youth Treatment and expanded treatment and prevention efforts.
  - The Division upgraded the position of the Administrator commensurate with the new Division status.
  - On November 7, 2000, Californians passed the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) for implementation on July 1, 2001. This Act significantly changed the criminal justice system and the alcohol and other drug (AOD) treatment system by mandating treatment for certain drug offenses. The Board of Supervisors designated the Division as the County's lead agency for implementing the Act. Five FTE positions were added to the Division during Fiscal Year 2000-01 to provide project oversight and case coordination activities for offenders in the program.
  - The Division was a partner in successful grant application awards for:
    - Dual Diagnosis work with Asian Pacific Islander populations; and
    - Creating a Dependency Drug Court in Sacramento County.
- **Public Health Promotion and Education Division** added, expanded and restructured several programs that provide preventive health education, outreach services and control of communicable disease within the community.
  - In response to epidemic rates of tuberculosis and sexually transmitted diseases in this county, a Communicable Disease Controller position was approved. This position assists the Health Officer in the implementation of countywide communicable disease control activities, particularly in the areas of high tuberculosis and sexually transmitted diseases.

- A supplement to the AIDS Master Grant funded 5.5 FTE positions, expanding AIDS education and prevention programs and funding two local agencies to provide prevention case management services.
- Child Passenger Safety Program received \$ 333,302 from the Office of Traffic Safety in Fiscal Year 2000-01 to fund 2.0 FTE positions, enabling the program to implement a car safety seat education program serving low-income families.
- The Dental Program received Proposition 99 funds to add a permanent 0.5 FTE Registered Dental Hygienist to the Dental Sealant Program.
- Public Health Laboratory has developed its capacity as a regional bioterrorism laboratory, Level B. Under the Center for Disease Control/State Bioterrorism Grant, the laboratory has received specialized training in reagents to rapidly identify bacterial agents that would likely be used by a terrorist.
- First two phases of the Nurse Family Partnership (David Olds Model Program), consisting of two teams of Public Health Nurses and an administrative component, were funded by Tobacco Litigation Funds for midyear implementation.
- **Office of the Director** added staff to support departmentwide administrative and other programs.
  - Coordinated the design, furnishing, and occupation of four new office sites: Bowling Drive, the South Area Employment Center, the North Area Employment Center Phase – II, and Granite Regional Park, which required the relocation of over 1,000 employees.
  - Added staff to administer Tobacco Litigation Settlement (TLS) Endowment Fund, contracts, and reimbursements to other departments.

#### SIGNIFICANT CHANGES FOR 2001-02:

- **Primary Health Services Division** will add 3.9 FTE positions to the Radiology Unit to meet increased workload related to tuberculosis screenings to better serve its clients.

- **Mental Health Promotion, Treatment, and Outreach Division** will add several positions to enhance service delivery.
  - The Mental Health Treatment Center will add 4.0 FTE positions to act as community liaisons for inpatient units, providing case management to discharged clients.
  - Children’s Mental Health will add \$6,853,350 in contracted services to meet the needs of Sacramento County children. This includes 2.0 FTE positions to prepare and monitor these and other contracts.
  - Adult Mental Health will add 5.0 FTE positions to support the CalWORKs clinical team serving 10 DHA locations.
- **Senior and Adults Services Division** will add and expand services for the elderly at risk of abuse.
  - Senior and Adults Services will add 8.0 FTE positions to support the IHSS Public Authority.
  - IHSS will add 14.0 FTE positions to manage increasing reports of fraud and abuse.
  - Adult Protective Services will add 9.0 FTE positions to manage increasing reports of elder abuse and to increase services.
- **Children’s Protective Services Division** will expand and improve programs to provide added comprehensive services to children.
  - The Family Reunification Bureau is implementing an Intensive Services Unit, adding 3.0 FTE social worker positions. The Intensive Services Unit will allow social workers to obtain intensive services for those families who have had children removed from their home and are not strong candidates for reunification.
  - CPS will fund County Counsel’s addition of 8.0 FTE staff to manage the increase in dependency writ and appeal workload and the upcoming dependency drug court.
  - Emergency Response (ER) referrals has remained steady, but the department has experienced a 50 percent increase in Immediate Response cases. To meet this need, CPS Emergency Response Bureau will implement a weekend ER unit to meet the increased demand of Immediate Response cases. The ER unit will provide increased customer service, increased response time compliance and improve the Division’s ability to provide continuous child protection to Sacramento County.

- **Alcohol and Drug Services Division:**
  - The Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) was fully implemented on July 1, 2001. The purpose of the Act is to divert non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol and other drug (AOD) treatment programs. The Act is expected to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. The State is allocating \$4.2 annually to the County to fund the assessments of AOD, mental health and medical needs of Prop. 36 participants, supervision by Probation Officers and treatment by community treatment programs. The Act did not provide funding for drug testing, estimated at \$396,515 for Fiscal Year 2001-02. Drug testing costs will be financed by the General Fund.
  - The Division received notification of a successful grant application for Youth Development and Crime Prevention funds. This project, along with other collaborative efforts with Children’s Mental Health and others, will seek to expand youth treatment capacity in Sacramento County.
- **Public Health Promotion and Education Division** will expand several programs to improve community health.
  - The Maternal, Child and Adolescent Health (MCAH) Program will increase a Health Education Assistant from 0.5 FTE to 0.6 FTE to expand services.
  - The “Smilekeepers” Program will add 1.0 FTE Health Education Assistant to replace a contracted dental hygienist.
  - The Public Health Laboratory will add standby capability for responding to bioterrorism and unusual community health needs.
  - The Vital Records Unit will add 1.0 FTE position to assist in the review and direction of birth registration activities.
  - Field Services will add 2.0 FTE positions to maximize revenue through improved direction, tracking, and grant applications.
- **Office of the Director** will continue to provide administrative support to the Divisions.
  - Birth & Beyond will add 1.0 FTE Senior Office Assistant position to improve customer service to the community collaborative and the sites, to develop and maintain the Birth & Beyond web-site, to track and disseminate program forms and consents, and to facilitate intradepartmental communication.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. People in the community are healthy</b>	Percent of children vaccinated at age two	65.2 percent	66.2 percent
	Number of African American infant mortalities (per 1,000 live births <sup>1</sup> )	18.4	17.4
	Incidence of alcohol and other drug related health problems(per 10,000 persons <sup>2</sup> )	41.6 – alcohol 39.5 - other drug	41.6 - alcohol 39.5 - other drug
	Chlamydia prevalence in Sacramento County: (per 100,000 population)	379.0	379.0
	Percent of Illegal sales of tobacco products to youth	32 percent	15 percent
<b>2. People in the community are safe</b>	Number of substantiated child abuse referrals (per 1,000 children)	21.7	20.2
	Number of substantiated adult abuse referrals (per 1,000 adults age 65 and over)	32.7	32.7
	Percent of child abuse recidivism	20.96 percent	20.69 percent
	Number of recidivism cases of adult abuse (per 1,000 opened cases)	4.2	4.2
	Number of incidences of alcohol and other drug related arrests and criminal activity (per 10,000 persons)	93.2 – alcohol 76.4 - other drug	91.3 - alcohol 74.9 - other drug
<b>3. People in the community are living independently or in least restrictive environment</b>	Percent of mental health clients that are incarcerated	37 percent	33 percent
	Percent of psychiatric inpatient recidivism	37 percent	30 percent
	Number of seniors requiring skilled nursing facility care (per 1,000 persons 65 or older)	27.5	27.0
	Number of children in foster care (per 1,000 children)	18.4	17.5
<b>4. People in the community are self-sufficient</b>	Employment rates of clients involved in alcohol and other drug treatment	17 percent	19 percent
	Percent of successful emancipation of foster children (of ILP children ages 18 – 20 successfully emancipated.)	31.8 percent	34 percent

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
<b>Expenditure Contracts</b>			
<b>OFFICE OF THE DIRECTOR</b>			
<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200101</b>			
Community Services Planning Council	117,800	0	117,800
Creative Socio Medics	150,000	0	150,000
Family Service Agency of Greater Sacramento, Inc.	35,000	0	35,000
Image Sales, Inc.	10,000	0	10,000
International Quality Network	150,000	0	150,000
TCM/MAA Host County	30,000	0	30,000
<b>Program Total</b>	<b>492,800</b>	<b>0</b>	<b>492,800</b>
Enrolled Provider Group - Interpreters	799,825		799,825
<b>BIRTH &amp; BEYOND PROGRAM - FUND CENTER 7200190</b>			
Alberghini, Frances	93,600	0	93,600
California Connections Advertising	10,000	0	10,000
Child Abuse Prevention Council of Sacramento, Inc.	759,776	0	759,776
Child and Family Institute	37,500	0	37,500
Folsom Cordova Schools Foundation (ABC)	448,782	0	448,782
La Familia Counseling Center	448,782	0	448,782
LPC Consulting	275,000	0	275,000
Mutual Assistance Network of DPH	448,782	0	448,782
River Oak Center for Children	448,782	0	448,782
Sacramento Children's Home	2,243,910	0	2,243,910
<b>Program Total</b>	<b>5,214,914</b>	<b>0</b>	<b>5,214,914</b>
<b>DIVISION TOTAL</b>	<b>6,507,539</b>	<b>0</b>	<b>6,507,539</b>
<b>ALCOHOL AND DRUG SERVICES DIVISION</b>			
<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>			
Alternatives for Galt Youth	81,070	0	81,070
Another Choice, Another Chance	155,252	0	155,252
Asian Pacific Community Counseling	40,000	0	40,000
Associated Family Therapy for Effective Recovery (A.F.T.E.R.)	249,292	0	249,292
Associated Rehabilitation Program for Women, Inc.	456,250	0	456,250
Associated RER	20,000	0	20,000
Bi-Valley Medical Clinic, Inc.	4,447,422	0	4,447,422
Breaking Barriers	30,990	0	30,990
Bridges, Inc.	704,802	0	704,802
California Hispanic Commission on Alcoholism and Drug Dependency, Inc.	144,540	0	144,540
Celebration of Self	12,000	0	12,000
Center for AIDS Research, Education, and Services (C.A.R.E.S.)	120,002	0	120,002
Center for Behavioral Health, Inc.	1,419,489	0	1,419,489
Center for Community Health and Well-Being	40,000	0	40,000
Chemical Dependency Center for Women	1,373,205	0	1,373,205
Children and Family Futures	30,000	0	30,000
Cott, Deborah	23,000	0	23,000
Galt Community Concilio, Inc.	166,022	0	166,022
Gateway Foundation, Inc.	200,750	0	200,750
Horvath, Toni J.	12,000	0	12,000
LPC Consulting Associates	30,000	0	30,000
Mexican American Alcoholism Program	942,095	0	942,095
National Council on Alcoholism and Drug Dependence, Inc.	669,402	0	669,402
Nohl, Marsha	20,000	0	20,000
NorCal Center on Deafness	49,610	0	49,610
Omni Programs, Inc.	157,686	0	157,686
People Reaching Out	214,503	0	214,503

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
Rio Vista Care, Inc.	27,902	0	27,902
River City Recovery Center, Inc.	660,285	0	660,285
Sacramento Area Emergency Housing Center	372,890	0	372,890
Sacramento Black Alcoholism Center	378,847	0	378,847
Sacramento Children's Home	75,483	0	75,483
Sacramento City Unified School District	35,165	0	35,165
Sacramento County Office of Education	201,425	0	201,425
Sacramento Recovery House, Inc.	164,250	0	164,250
Smithstan, Pamela	75,000	0	75,000
Southeast Asian Assistance Center	40,000	0	40,000
The Effort, Inc.	2,288,170	0	2,288,170
Visions Unlimited, Inc.	72,920	0	72,920
Volunteers of America, Inc.	1,955,483	0	1,955,483
West Care of California, Inc.	45,762	0	45,762
<b>DIVISION TOTAL</b>	<b>18,202,964</b>	<b>0</b>	<b>18,202,964</b>
<b>PRIMARY HEALTH SERVICES DIVISION</b>			
<b>CHILD HEALTH DISABILITY AND PREVENTION PROGRAM - FUND CENTER 7201400</b>			
Lavering, Lisa	13,312	0	13,312
Salinas, Lisa Yep	9,000	0	9,000
<b>Program Total</b>	<b>22,312</b>	<b>0</b>	<b>22,312</b>
<b>WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500</b>			
Schleich, Colleen	37,440	0	37,440
Brink, Regina	17,160	0	17,160
Nelson, Sian	37,440	0	37,440
Forrest, Fiona	1,800	0	1,800
Helm, Johnna	1,825	0	1,825
<b>Program Total</b>	<b>95,665</b>	<b>0</b>	<b>95,665</b>
<b>PHARMACY &amp; SUPPORT SERVICES - FUND CENTER 7201600</b>			
Denisov, Gennadiy	20,800	0	20,800
Regents of the University of California, Davis Medical Center	50,000	0	50,000
<b>Program Total</b>	<b>70,800</b>	<b>0</b>	<b>70,800</b>
<b>CLINIC SERVICES - FUND CENTER 7201800</b>			
Banks, Lori	25,000	0	25,000
California State University, Sacramento Foundation	25,906	0	25,906
Center for AIDS Research, Education and Services (CARES)	232,000	0	232,000
Coger, Charles	10,000	0	10,000
Community Services Planning Council	20,000	0	20,000
Dent-Assist	100,000	0	100,000
Ludwick, Judy	25,000	0	25,000
Sacramento City Unified School District	10,000	0	10,000
Sacramento- El Dorado Medical Society	5,000	0	5,000
TLC Professional Staffers	175,000	0	175,000
Volunteers of America	50,000	0	50,000
Women's Civic Improvement Center	34,728	0	34,728
<b>Program Total</b>	<b>712,634</b>	<b>0</b>	<b>712,634</b>
<b>DIVISION TOTAL</b>	<b>901,411</b>	<b>0</b>	<b>901,411</b>
<b>MENTAL HEALTH DIVISION</b>			
<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b>			
Enrolled Provider Group - Inpatient/Outpatient	189,000	0	189,000

Contractor	Augmentation		
	Proposed 01/02 Budget	Between Proposed and Final	Final 01/02 Budget
Biegler, Kelly	65,402	0	65,402
Williams, Dawn	65,402	0	65,402
<b>Program Total</b>	<b>319,804</b>	<b>0</b>	<b>319,804</b>
<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>			
BHC - Heritage Oaks - ECT	24,900	0	24,900
Adamson, Rex Scott, M.D.	25,080	0	25,080
Benjamin, Lloyd, M.D.	5,100	0	5,100
Brennan, Catherine, M.D.	8,448	0	8,448
Dalida, Lillian M., M.D.	96,000	0	96,000
Gerstein, Jeffrey, M.D.	17,919	0	17,919
Gurmai, Elmer, M.D.	22,055	0	22,055
Kehoe, Keather	20,955	0	20,955
Mehtani, Janek, M.D.	20,000	0	20,000
Montgomery, Richard	19,800	0	19,800
Morache, Chris	30,525	0	30,525
Ochoa, Enrique, M.D.	25,729	0	25,729
Pacifico, Paz M., M.D.	96,000	0	96,000
Paizis, Cheryl, D.O.	7,392	0	7,392
Rawson, Richard	20,000	0	20,000
Rubin, Jerryl Lynn, M.D.	20,000	0	20,000
Soares, Ana, M.D.	30,492	0	30,492
Witham, Terence	46,387	0	46,387
University of California-Davis Medical Center (UCDMC)	5,448,101	0	5,448,101
<b>Program Total</b>	<b>5,984,883</b>	<b>0</b>	<b>5,984,883</b>
<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>			
Alameda Co. Health Care Services Agency (STARS)	306,600	0	306,600
Alameda Co. Health Care Services Agency (STARS)	150,000	0	150,000
Associated Family Therapy Excellence in Recovery (AFTER)	5,079,431	0	5,079,431
BHC Heritage Oaks	165,375	0	165,375
BHC Heritage Oaks (Medi-Cal)	393,269	0	393,269
BHC Sierra Vista Hospital	182,590	0	182,590
BHC Sierra Vista Hospital (Medi-Cal)	165,375	0	165,375
California Mental Health Directors Association	100,000	0	100,000
California Speciality Hospital	645,681	0	645,681
Charis Youth Center	54,750	352,500	407,250
Child and Family Institute	3,188,724	946,045	4,134,769
CHW Medical Foundation	4,423,780	0	4,423,780
Clougherty, Kellee	132,132	0	132,132
Cross Creek Counseling	953,039	0	953,039
Eastfield Ming Quong	4,574,762	1,319,653	5,894,415
Edgewood Residential Treatment Center	456,250	0	456,250
Families First	6,448,039	0	6,448,039
Family Services Agency	802,955	0	802,955
Ghaheer, Shirin, M.D.	35,000	0	35,000
He, Cheyenne	35,000	0	35,000
La Familia Counseling Center, Inc.	1,161,285	0	1,161,285
Milhou's Children's Services, Inc.	1,249,016	374,000	1,623,016

Contractor	Augmentation		
	Proposed 01/02 Budget	Between Proposed and Final	Final 01/02 Budget
Regents of the University of California, Davis Medical Center - Donner	2,828,463	915,644	3,744,107
River Oak Center for Children, Inc.	12,782,957	1,243,849	14,026,806
Sacramento Children's Home	3,730,671	622,979	4,353,650
San Joaquin County RYS	672,870	0	672,870
San Juan USD (Whitehouse)	1,616,304	0	1,616,304
Sison, Joseph, M.D.	67,200	0	67,200
Summitview Child Treatment Center	548,235	0	548,235
Stanford Home for Children	3,240,367	673,010	3,913,377
Stroube, Mary	78,400	0	78,400
Sutter Center for Psychiatry - Medi-Cal I/P	479,515	0	479,515
Sutter Center for Psychiatry - Non-Medi-Cal I/P	209,475	0	209,475
Sutter Health Central-Center for Psychiatry - Out Patient	1,793,926	0	1,793,926
Terkensha Associates	4,986,930	0	4,986,930
TRIAD Family Services	742,360	0	742,360
Turning Point Community Programs	3,541,194	0	3,541,194
Victor Treatment Centers	607,710	0	607,710
Visions Unlimited, Inc.	2,380,910	405,670	2,786,580
<b>Program Total</b>	<b>71,010,540</b>	<b>6,853,350</b>	<b>77,863,890</b>
<b>ADULT MENTAL HEALTH SERVICES - FUND CENTER 7202900</b>			
Asian Pacific Community Counseling, Inc.	264,828	0	264,828
California, State of, Department of Mental Health (Performance Contract)	3,919,598	0	3,919,598
California, State of, Department of Vocational Rehabilitation	301,200	0	301,200
CHW - Geriatric Network	912,288	0	912,288
Consumer Self-Help Center	730,707	0	730,707
Crestwood Hospitals, Inc., dba Crestwood Behavioral Health	2,972,211	0	2,972,211
Crossroads Rehabilitation Systems	54,872	0	54,872
El Hogar	5,385,661	0	5,385,661
Eskaton Senior Connection	30,120	0	30,120
Family Service Agency	80,656	0	80,656
Human Resources Consultants	2,514,492	0	2,514,492
Mental Health Association	812,614	0	812,614
Southeast Asian Assistance Center (SAAC)	292,651	0	292,651
Transitional Living and Community Support, Inc. (TLCS)	3,743,417	0	3,743,417
Turning Point Community Programs, Inc.	10,428,692	0	10,428,692
Visions Unlimited, Inc.	2,327,575	0	2,327,575
Volunteers of America (VOA)	921,624	0	921,624
CalWORKS			
BHC - Heritage Oaks	111,086	0	111,086
BHC - Sierra Vista	111,086	0	111,086
Catholic Social Services	168,286	0	168,286
CHW Medical Foundation	111,086	0	111,086
Family Service Agency	111,086	0	111,086

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
Jewish Family Services	111,086	0	111,086
Sutter Community Hospitals	111,086	0	111,086
Managed Care			
Catholic Social Services	57,200	0	57,200
Family Service Agency	57,200	0	57,200
Jewish Family Services	57,200	0	57,200
CHW Medical Foundation	57,200	0	57,200
Augmented Care and Treatment (Master Agreement)	509,170	0	509,170
Ethel's Daughters			
Grace Home II			
Green Pastures Guest Home			
Kimberly's Care Home #1			
New Horizon's Guest Home			
St. Mary's Guest Home			
St. Teresa's Haven #1			
St. Teresa's Haven #2			
Sandy's Guest Home			
Scottsdale Guest Home			
Sungold Guest Home			
Williams Care Home			
<b>Personal Services Contracts:</b>			
Abromowitz, Beverly	8,468	0	8,468
Early, Linwood Thomas	12,629	0	12,629
Franklin, Robert C., M.D.	44,616	0	44,616
Ghaheri, Shirin, M.D.	7,300	0	7,300
Gellerman, David, M.d.	16,790	0	16,790
Han, Jaesu	25,258	0	25,258
Morache, Chris	25,950	0	25,950
Kahn, Jeffrey	16,790	0	16,790
Shih, Ernest	70,699	0	70,699
Stoll, Julie Ann	8,970	0	8,970
Weintraub, Cary	8,060	0	8,060
Witham, Terence	16,000	0	16,000
<b>Program Total</b>	<b>37,527,508</b>	<b>0</b>	<b>37,527,508</b>
<b>DIVISION TOTAL</b>	<b>114,842,735</b>	<b>6,853,350</b>	<b>121,696,085</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>			
<b>ADULT PROTECTIVE SERVICES - FUND CENTER 7203200</b>			
Area 4 Agency on Aging	183,342	0	183,342
Community Services Planning Council - Adult & Aging Commission	147,600	0	147,600
Hellman, Irving, Ph.D.	25,400	0	25,400
International Quality Network	40,000	0	40,000

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
McKinley Health Care Center, Inc.	82,358	0	82,358
OBIE Media	35,750	0	35,750
Sacramento Regency	52,800	0	52,800
The Salvation Army	48,000	0	48,000
University of California, Davis Extension	48,000	0	48,000
<b>Program Total</b>	<b>663,250</b>	<b>0</b>	<b>663,250</b>
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300</b>			
Pracher Accountancy Corporation	2,000	0	2,000
Rx Staffing and Home Care	10,000	0	10,000
Enrolled Providers - Psychological Evaluations	106,330	0	106,330
<b>Program Total</b>	<b>118,330</b>	<b>0</b>	<b>118,330</b>
<b>DIVISION TOTAL</b>	<b>781,580</b>	<b>0</b>	<b>781,580</b>
<b>CHILD PROTECTIVE SERVICES DIVISION</b>			
<b>CHILD PROTECTIVE SERVICES - FUND CENTER 7205000</b>			
Child Abuse Prevention Council	227,503	0	227,503
Children and Family Futures	49,953	0	49,953
Children's Receiving Home	696,708	0	696,708
Community Services Planning Council	176,800	0	176,800
Lenore Connett	16,000	0	16,000
Diogenes Youth Services	1,200	0	1,200
Easter Seals	93,258	0	93,258
Elk Grove Unified School District - Healthy Start	75,000	0	75,000
Elk Grove Unified School District - ILP	118,000	0	118,000
Gail Goodman, Ph.D.	14,400	0	14,400
Grant Unified School District - ILP	49,000	0	49,000
Quang Huynh	16,000	0	16,000
Lekotek	73,000	0	73,000
Lilliput Children's Services	54,262	0	54,262
Lilliput Children's Services	50,000	0	50,000
Regents of the University of California - Donner	524,470	0	524,470
University of California, Davis Extension	119,250	0	119,250
Regents of the University of California (Medical Consultations)	130,000	0	130,000
Regents of the University of California (Medical Records Copying)	10,000	0	10,000
Sacramento Area Emergency Housing Center	80,047	0	80,047
Sacramento Children's Home	86,496	0	86,496
Sacramento City Unified School District - Healthy Start	108,000	0	108,000
Sacramento City Unified School District - ILP	118,000	0	118,000
Sacramento Hearing Center	14,423	0	14,423
San Juan Unified School District - ILP	118,000	0	118,000

Contractor	Augmentation		
	Proposed 01/02 Budget	Between Proposed and Final	Final 01/02 Budget
Scripps Psychological	10,400	0	10,400
Sierra Adoption Services	150,000	0	150,000
Sierra Adoption Services	120,000	0	120,000
Harvey Strassman	20,000	0	20,000
WEAVE	96,934	0	96,934
WEAVE	100,000	0	100,000
Western Institute for Therapeutic Studies	80,000	0	80,000
<b>Program Total</b>	<b>3,597,104</b>	<b>0</b>	<b>3,597,104</b>
Enrolled Provider Group - Counseling and Psych Evals	750,000	0	750,000
<b>DIVISION TOTAL</b>	<b>4,347,104</b>	<b>0</b>	<b>4,347,104</b>
<b>PUBLIC HEALTH PROMOTION AND EDUCATION DIVISION</b>			
<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100/7207400</b>			
Another Choice, Another Chance	70,000	0	70,000
Center for Health and Well-Being	100,000	0	100,000
Child Abuse Prevention Council, Inc.	10,000	0	10,000
Community Services Planning Council	72,616	0	72,616
Cott, Debbie	6,240	0	6,240
Health for All	70,000	0	70,000
Linden, Petra	28,500	0	28,500
TLC Professional Staffers	110,000	0	110,000
<b>Program Total</b>	<b>467,356</b>	<b>0</b>	<b>467,356</b>
<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b>			
Another Choice, Another Chance	67,781	0	67,781
Another Choice, Another Chance	39,000	0	39,000
Breaking Barriers	156,500	0	156,500
California State University Foundation	25,000	0	25,000
CARES	305,788	0	305,788
Center for Children and Families	39,000	0	39,000
Chemical Dependency Center for Women	57,100	0	57,100
Community Services Planning Council	20,000	0	20,000
Harm Reduction Services	158,224	0	158,224
Mexican American Alcoholism Program	70,847	0	70,847
Public Health Institute	90,000	0	90,000
Sacramento Urban League	38,911	0	38,911
Tencati, Elaine	30,000	0	30,000
The Effort	36,196	0	36,196
Travis, Tami	70,000	0	70,000
<b>Program Total</b>	<b>1,204,347</b>	<b>0</b>	<b>1,204,347</b>
<b>DIVISION TOTAL</b>	<b>1,671,703</b>	<b>0</b>	<b>1,671,703</b>
<b>DEPARTMENT TOTAL EXPENDITURE CONTRACTS</b>	<b>147,255,036</b>	<b>6,853,350</b>	<b>154,108,386</b>

Contractor	Augmentation		
	Proposed 01/02 Budget	Between Proposed and Final	Final 01/02 Budget
<b>Revenue Contracts</b>			
<b>OFFICE OF THE DIRECTOR</b>			
<b>BIRTH &amp; BEYOND PROGRAM - FUND CENTER 7200190</b>			
State of California - Office of Child Abuse Prevention	258,000	0	258,000
Office of Criminal Justice Planning - VOCA	37,500	0	37,500
<b>DIVISION TOTAL</b>	<b>295,500</b>	<b>0</b>	<b>295,500</b>
<b>ALCOHOL AND DRUG SERVICES DIVISION</b>			
<b>ALCOHOL AND DRUG SERVICES DIVISION- FUND CENTER 7206000</b>			
A.F.T.E.R. Drinking Driver Program	21,706	0	21,706
Breining Institute	12,000	0	12,000
California Department of Alcohol and Drug Program	19,750,000	0	19,750,000
Mexican American Alcoholism Program, Inc.	60,176	0	60,176
National Council on Alcoholism and Drug Dependence, Inc.	8,000	0	8,000
Safety Center, Inc.	18,794	0	18,794
<b>DIVISION TOTAL</b>	<b>19,870,676</b>	<b>0</b>	<b>19,870,676</b>
<b>PRIMARY HEALTH SERVICES DIVISION</b>			
<b>WIC PROGRAM - FUND CENTER 7201500</b>			
California State Department of Health Services (Federal) - WIC	2,139,261	0	2,139,261
<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800</b>			
Mercy HealthCare	216,000	0	216,000
Sutter Health	284,000	0	284,000
The Permanente Medical Group	50,000	0	50,000
Health Net	50,000	0	50,000
Maxicare	50,000	0	50,000
Molina Medical Group	50,000	0	50,000
Western Health Advantage	50,000	0	50,000
Blue Cross of California	50,000	0	50,000
California State Department of Health Services - Tuberculosis Control	400,000	0	400,000
California State Department of Health Services - Refugee Health Services	600,000	0	600,000
California State Department of Health Services - Cancer Prevention & Nutrition	300,000	0	300,000
California Office of Criminal Justice Planning	200,000	0	200,000
County of Sacramento - Department of Human Assistance	200,000	0	200,000
Department of Health and Human Services (Federal) - McKinley Homeless	475,673	0	475,673
<b>Program Total</b>	<b>2,975,673</b>	<b>0</b>	<b>2,975,673</b>
<b>DIVISION TOTAL</b>	<b>5,114,934</b>	<b>0</b>	<b>5,114,934</b>

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
<b>MENTAL HEALTH DIVISION</b>			
<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>			
Kaiser Permanente	243,665	0	243,665
Tehama County	222,000	0	222,000
<b>Program Total</b>	<b>465,665</b>	<b>0</b>	<b>465,665</b>
<b>MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900</b>			
State of California, Department of Mental Health (P.A.T.H.) - Managed Car	12,402,477	0	12,402,477
State of California, Department of Mental Health (P.A.T.H.)	64,199	0	64,199
Substance Abuse & Mental Health Services Administration (S.A.M.H.S.A.)	1,403,942	0	1,403,942
<b>Program Total</b>	<b>13,870,618</b>	<b>0</b>	<b>13,870,618</b>
<b>DIVISION TOTAL</b>	<b>14,336,283</b>	<b>0</b>	<b>14,336,283</b>
<b>CHILD PROTECTIVE SERVICES DIVISION</b>			
<b>CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>			
San Juan Unified School District	62,622	0	62,622
California Department of Social Services	73,733	0	73,733
<b>DIVISION TOTAL</b>	<b>136,355</b>	<b>0</b>	<b>136,355</b>
<b>PUBLIC HEALTH PROMOTION AND EDUCATION DIVISION</b>			
<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>			
State Department of Health Services - Dental Education	316,711	0	316,711
State Department of Health Services - Immunization Assistance Project	485,724	0	485,724
State Department of Health Services - Maternal & Child Health	1,050,476	0	1,050,476
Sierra Health Foundation	125,000	0	125,000
<b>Program Total</b>	<b>1,977,911</b>	<b>0</b>	<b>1,977,911</b>
<b>PUBLIC HEALTH LABORATORY - FUND CENTER 7207200</b>			
State Department of Health Services Viral Load Testing	180,000	0	180,000
State Department of Health Services Bioterrorism Response	75,000	0	75,000
<b>Program Total</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>
<b>PUBLIC HEALTH FIELD SERVICES - FUND CENTER 7207400</b>			
State Department of Health Services - Lead Poisoning Prevention	357,041	0	357,041
State Department of Health Services - Perinatal Outreach Program	593,682	0	593,682
<b>Program Total</b>	<b>950,723</b>	<b>0</b>	<b>950,723</b>
<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b>			
Area 4 Agency on Aging (Federal Grant)	20,000	0	20,000
State Department of Health Services - Community Challenge Grants	200,000	0	200,000

Contractor	Proposed 01/02 Budget	Augmentation Between Proposed and Final	Final 01/02 Budget
State Department of Health Services - AIDS Master Grant	2,291,145	0	2,291,145
State Department of Health Services - Federal Health Incentive Program	9,000	0	9,000
State Department of Health Services - Tobacco Control Section	1,169,829	0	1,169,829
State Department of Health Services - Public Health Preparedness and Resp	24,732	0	24,732
State Department of Health Services - Chlamydia Awareness and Preventio	51,258	0	51,258
US Department of Health and Human Services - Ryan White CARE Act - T	3,025,282	0	3,025,282
US Department of Health and Human Services - Ryan White CARE Act - T	678,824	0	678,824
State of California Office of Traffic Safety	333,302	0	333,302
<b>Program Total</b>	<b>7,803,372</b>	<b>0</b>	<b>7,803,372</b>
<b>DIVISION TOTAL</b>	<b>10,987,006</b>	<b>0</b>	<b>10,987,006</b>
			0
<b>DEPARTMENT TOTAL REVENUE CONTRACTS</b>	<b>50,740,754</b>	<b>0</b>	<b>50,740,754</b>

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>					
<b>004</b>	<b><i>Alcohol &amp; Drug Bureau</i></b>						
	Provides drug & alcohol counseling & programs	28,958,189	3,427,003	24,854,671	0	<b>676,515</b>	63.0
<b>021</b>	<b><i>Mental Health Treatment Ctr</i></b>						
	Provides mental health treatment services	23,630,321	3,445,216	18,966,031	0	<b>1,219,074</b>	203.2
<b>022</b>	<b><i>Children's Mental Health</i></b>						
	MOE--Provides mental health services to children	77,475,334	0	77,475,334	0	<b>0</b>	2.0
<b>023</b>	<b><i>ACCESS</i></b>						
	Central clearing house for all inquiries related to mental health	1,203,617	0	1,203,617	0	<b>0</b>	16.0
<b>024</b>	<b><i>Children's M/H Case Mgmt</i></b>						
	Provides case mgmt for children with serious emotional disturbances	1,402,298	0	1,402,298	0	<b>0</b>	18.0
<b>025</b>	<b><i>Mental Health Mobile Unit</i></b>						
	Provides mental health mobile emergency response for children	869,049	0	869,049	0	<b>0</b>	13.0
<b>026</b>	<b><i>Neighborhood Services</i></b>						
	Provides mental health services at multi-service sites	993,020	0	993,020	0	<b>0</b>	13.0
<b>027</b>	<b><i>Mental Health Pre-Delinquent</i></b>						
	Provides mental health treatment for children referred from other programs	1,160,837	418,068	742,769	0	<b>0</b>	15.0
<b>028</b>	<b><i>School Based Outpatient</i></b>						
	School based mental health counseling & day treatment	2,357,403	0	2,357,403	0	<b>0</b>	31.0
<b>029</b>	<b><i>Mental Health Adult Programs</i></b>						
	MOE -- Provides treatment & rehabilitation to the mentally ill	38,563,523	1,164,336	37,399,187	0	<b>0</b>	0.0
<b>030</b>	<b><i>Mental Health Augmented Care</i></b>						
	Provides residential care for mentally ill patients	428,594	0	428,594	0	<b>0</b>	2.0
<b>031</b>	<b><i>Mental Health Homeless</i></b>						
	Assist mentally ill homeless in applying for entitlement benefits	297,139	0	297,139	0	<b>0</b>	0.0
<b>032</b>	<b><i>Integrated Services Agency</i></b>						
	Provides comprehensive mental health services	982,516	0	982,516	0	<b>0</b>	11.0
<b>033-A</b>	<b><i>Adult Protective Services</i></b>						
	Investigates abuse of dependent adults & elderly adults	5,720,233	0	5,407,869	0	<b>312,364</b>	58.6
<b>034-A</b>	<b><i>In-Home Supportive Services</i></b>						
	Provides in-home care to dependent adults & elderly adults	35,839,229	0	29,892,590	5,000,000	<b>946,639</b>	121.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>035</b>	<b><i>LPS - Conservator</i></b>						
	Provides conservatorships to manage personal affairs of mentally ill clients	1,205,268	400,075	505,193	0	<b>300,000</b>	16.0
<b>038-A</b>	<b><i>Children's Welfare Services</i></b>						
	Provides services for abused and neglected children	75,788,598	236,713	75,475,413	0	<b>76,472</b>	783.1
<b>039</b>	<b><i>Adoptions</i></b>						
	Recruits & trains adoptive parents	2,778,418	0	2,778,418	0	<b>0</b>	69.2
<b>040</b>	<b><i>Foster Home Licensing</i></b>						
	Recruits, licenses & trains foster parents	1,140,879	0	1,140,879	0	<b>0</b>	26.0
<b>041</b>	<b><i>Day Care Licensing</i></b>						
	Licenses & investigates day care providers	1,251,263	0	1,251,263	0	<b>0</b>	11.8
<b>042</b>	<b><i>Independent Living Program</i></b>						
	Provides assistance to young adults who are no longer eligible for foster care	1,711,486	0	1,711,486	0	<b>0</b>	13.6
<b>043</b>	<b><i>Promoting Save and Stable Families</i></b>						
	Provides development of community based services	1,957,271	0	1,957,271	0	<b>0</b>	0.0
<b>044</b>	<b><i>Prevention Services</i></b>						
	Provides child abuse prevention and education programs	404,761	0	404,761	0	<b>0</b>	0.0
<b>050-A</b>	<b><i>Dental Education</i></b>						
	REQUIRED MATCH -- Provides dental education to school based children	184,343	0	158,467	0	<b>25,876</b>	2.5
<b>062</b>	<b><i>SPIRIT Program</i></b>						
	Provides primary care & public health services by volunteer physicians	171,213	0	73,146	0	<b>98,067</b>	0.0
<b>063</b>	<b><i>Clinic Administration</i></b>						
	Provides mgmt, budget, and administrative support to clinics	2,668,263	164,799	1,488,573	0	<b>1,014,891</b>	10.4
<b>064</b>	<b><i>SSI Evaluation Team</i></b>						
	Performs medical evaluation of GA recipients applying for SSI	241,591	241,591	0	0	<b>0</b>	3.0
<b>065</b>	<b><i>Childrens Mental Health Prog - Adm</i></b>						
	Administers programs for mentally ill children	3,829,444	0	3,829,444	0	<b>0</b>	17.0
<b>068</b>	<b><i>Managed Care</i></b>						
	Provides mental health services for Medi-Cal beneficiaries	331,488	0	331,488	0	<b>0</b>	12.0
<b>069</b>	<b><i>CalWORKS</i></b>						
	Mental health services for CalWORKS recipients	3,314,015	3,314,015	0	0	<b>0</b>	25.0
<b>070</b>	<b><i>Admin/Older Adults/Quality Improv</i></b>						
	Provides treatment and rehabilitation svcs to the mentally ill	3,895,384	0	3,895,384	0	<b>0</b>	0.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>071</b>	<b>Adult Mental Health Svc - Admin</b> Administers programs for mentally ill adults	1,966,901	0	1,966,901	0	0	12.0
<b>074</b>	<b>PA/PG/C Fiduciary Accounting</b> Supports PA/PG/C staff with activities involving client funds	624,214	299,925	324,289	0	0	7.0
<b>075</b>	<b>PA/PG/C Administration</b> Oversees Public Administrator/Guardian/Conservator Bureau	1,011,175	100,000	911,175	0	0	9.0
<b>080</b>	<b>Refugee Health</b> Provides INS health exam & TB screening diagnosis & treatment	1,550,461	0	888,539	0	661,922	14.5
<b>095</b>	<b>IHSS Public Authority</b> Provides administration of IHSS provider wages and benefits	1,537,767	0	1,238,770	0	298,997	15.0
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>					
		327,445,505	13,211,741	303,602,947	5,000,000	5,630,817	1,613.9
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001-A</b>	<b>Administration</b> Office of the Director/Department Administration	12,226,578	12,040,083	186,495	0	0	114.5
<b>005</b>	<b>Pharmacy</b> Provides medications & medical supplies to county medical patients	11,743,954	10,790,310	953,644	0	0	45.4
<b>007-A</b>	<b>Del Paso Heights Clinic</b> Provides primary health care services to medically indigent	1,491,697	0	292,584	0	1,199,113	8.0
<b>008</b>	<b>South City Health Center</b> Provides primary & public health services	2,802,148	0	404,742	0	2,397,406	16.6
<b>009</b>	<b>Northeast Health Center</b> Provides Public Health protection to county residents	1,491,802	0	292,584	0	1,199,218	12.0
<b>010</b>	<b>Capital Health Center</b> Provides primary care & public health services	1,633,278	0	564,712	0	1,068,566	13.1
<b>011</b>	<b>GA Medical Review</b> Assesses medical problems of GA recipients to determine ability to work	255,280	96,263	0	0	159,017	3.0
<b>012</b>	<b>Primary Care Center</b> Provides primary care services for medically indigent	4,275,622	64,447	2,125,614	1,975,397	110,164	31.8
<b>013</b>	<b>Chest Clinic</b> Provides screening diagnosis and treatment for tuberculosis	2,580,369	0	944,871	0	1,635,498	22.8

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>014</b>	<b><i>Radiology</i></b>						
	Provides radiological services for county clinics & jails	1,166,812	0	221,876	0	<b>944,936</b>	13.0
<b>015</b>	<b><i>Dental Clinic</i></b>						
	Provides dental care for medically indigent adults	1,385,171	0	265,764	0	<b>1,119,407</b>	10.9
<b>016-A</b>	<b><i>Oak Park Clinic</i></b>						
	Provides primary care/public health services	2,087,487	0	1,078,124	0	<b>1,009,363</b>	13.0
<b>017</b>	<b><i>Family Planning</i></b>						
	Provides pregnancy testing, family planning & STD exams	172,768	0	48,764	0	<b>124,004</b>	2.0
<b>018</b>	<b><i>The Effort</i></b>						
	Provides materials to diagnose & treat sexually transmitted diseases	249,383	0	0	0	<b>249,383</b>	0.0
<b>020</b>	<b><i>Diabetes Education</i></b>						
	Provides a patient focused, self-mgmt diabetes program	549,120	0	139,717	0	<b>409,403</b>	4.0
<b>036</b>	<b><i>Probate/Estate</i></b>						
	Provides conservatorship svcs to manage affairs of minors and dependent adults	1,295,606	0	1,295,606	0	<b>0</b>	13.0
<b>037</b>	<b><i>Public Administrator</i></b>						
	Administers assets of deceased residents without an administrator	1,217,288	328,155	889,133	0	<b>0</b>	11.0
<b>046-A</b>	<b><i>WIC</i></b>						
	MOE--Provides food assistance & nutrition education for pregnant women & children	2,158,257	0	2,158,257	0	<b>0</b>	30.5
<b>047</b>	<b><i>CHDP - Well Child</i></b>						
	Child Health & Disability Prevention to provide well child health exams	787,172	0	537,003	0	<b>250,169</b>	10.8
<b>048</b>	<b><i>CHDP - EPSDT</i></b>						
	Provides info to Medi-Cal recipients re Child Health Services	1,596,494	0	843,215	0	<b>753,279</b>	18.0
<b>049</b>	<b><i>CHDP - Physician</i></b>						
	Follow-up diagnosis & health svcs resulting from CHDP health screenings	519,544	0	0	0	<b>519,544</b>	0.0
<b>051</b>	<b><i>Maternal Child &amp; Adolescent Health</i></b>						
	Infant mortality review, black infant health & referral svcs	1,562,691	130,307	1,250,404	0	<b>181,980</b>	11.1
<b>052</b>	<b><i>Immunization Assistance</i></b>						
	Provides immunization for preventable diseases	776,982	92,521	587,597	0	<b>96,864</b>	9.3
<b>053</b>	<b><i>Public Health Lab</i></b>						
	Conducts tests to detect communicable diseases	2,030,826	173,250	713,009	0	<b>1,144,567</b>	17.5
<b>056</b>	<b><i>Communicable Disease</i></b>						
	Provides communicable disease investigation & followup	979,822	219,934	759,888	0	<b>0</b>	10.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>057-A</b>	<b>Health Education</b>						
	Health Education for AIDS/Tobacco/Senior Health/Immunization	1,680,179	6,215	930,569	0	<b>743,395</b>	14.9
<b>058</b>	<b>Ryan White-AIDS</b>						
	Provides health & mental health svcs for AIDS patients	3,761,149	0	3,704,106	0	<b>57,043</b>	3.0
<b>059</b>	<b>Mobile Health Unit</b>						
	Mobile health unit for HIV and STD testing	350,163	282,642	67,521	0	<b>0</b>	3.0
<b>061</b>	<b>Health Officer</b>						
	Communicable Disease Control & Epidemiology	1,311,445	150,301	457,791	0	<b>703,353</b>	9.5
<b>066</b>	<b>Community Intervention Project CIP</b>						
	First law enforcement contact mental health services for kids	365,047	0	365,047	0	<b>0</b>	3.0
<b>096</b>	<b>Mental Health Administration</b>						
	Provides administrative support to the Mental Health Programs	2,833,172	0	2,833,172	0	<b>0</b>	30.0
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>					
		67,337,306	24,374,428	24,911,809	1,975,397	<b>16,075,672</b>	504.7
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>001-B</b>	<b>Administration</b>						
	Office of the Director/Department Administration	117,536	117,536	0	0	<b>0</b>	0.0
<b>001-C</b>	<b>Birth and Beyond</b>						
	Social service home visitation program	6,183,118	4,832,254	1,350,864	0	<b>0</b>	16.0
<b>060</b>	<b>Vital Records Unit</b>						
	Maintains vital statistics & records for Sacramento	435,000	0	435,000	0	<b>0</b>	6.2
<b>083</b>	<b>CHDP - Foster Kids Health Care</b>						
	Provides case mgmt & training to foster parent on medical needs of foster kids	906,386	0	906,386	0	<b>0</b>	12.0
<b>084</b>	<b>TLS Contract Admin</b>						
	Administers Tobacco Litigation Settlement funded contracts	315,000	315,000	0	0	<b>0</b>	4.0
<b>085</b>	<b>TLS Transfers from Fund 008</b>						
	Provides funding for DHHS TLS programs	2,471,374	2,471,374	0	0	<b>0</b>	0.0
<b>086</b>	<b>TLS AOD-CPS Recovery Proj.</b>						
	Provides recovery programs to parents of CPS children	330,505	330,505	0	0	<b>0</b>	1.5
<b>087</b>	<b>TLS CHDP Tobacco Prevention</b>						
	Educates medical providers in tobacco prevention skills	90,799	90,799	0	0	<b>0</b>	1.0

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
<b>7200000 Health &amp; Human Services</b>								
<b>088</b>	<b><i>TLS CHDP Dental Nutrition Svcs</i></b> Provides dental & nutrition services to low income families	230,548	230,548	0	0	0	2.0	
<b>089</b>	<b><i>TLS Clinics Healthcare Plan</i></b> Develops healthcare plan for uninsured working families/individuals	100,000	100,000	0	0	0	0.0	
<b>090</b>	<b><i>TLS Pub Health Dental Sealant</i></b> Provides dental screening & sealants to low income kid via mobile clinic	87,711	87,711	0	0	0	1.5	
<b>091</b>	<b><i>TLS David Olds Home Visitation</i></b> Provides home-based health/social svcs to low income, 1st time mothers with high risk	2,138,744	1,257,088	881,656	0	0	25.0	
<b>092</b>	<b><i>TLS Chlamydia Prevention</i></b> Provides awareness/prevention of Chlamydia through education/media campaign	109,723	59,723	50,000	0	0	1.6	
<b>094</b>	<b><i>TLS - Transfers from Fund 008</i></b> Funding for DHHS TLS programs-Clinics Computer Systems	800,000	800,000	0	0	0	0.0	
<b>097</b>	<b><i>Donner School Program</i></b> Provides medical support for CPS activities	238,963	238,963	0	0	0	3.0	
<b>SELF-SUPPORTING</b>		<b>Subtotal</b>	14,555,407	10,931,501	3,623,906	0	0	73.8

PROGRAM TYPE: DISCRETIONARY-GENERAL

<b>002</b>	<b><i>Primary Health-Admin</i></b> Administrative support for Primary Health	433,434	433,434	0	0	0	5.0
<b>006</b>	<b><i>Loaves &amp; Fishes (Mercy)</i></b> Walk-in urgent care clinic for homeless	360,562	0	274,384	0	86,178	1.0
<b>007-B</b>	<b><i>Del Paso Heights Clinic</i></b> Provides public health care services	574,045	0	0	0	574,045	4.0
<b>016-B</b>	<b><i>Oak Park Clinic</i></b> Provides public health services	722,055	200,000	0	0	522,055	9.0
<b>033-B</b>	<b><i>IHSS Administration</i></b> Oversees In-Home Support Services Bureau	497,350	0	432,896	0	64,454	5.2
<b>038-B</b>	<b><i>Children's Welfare Services</i></b> Provides services for abused and neglected children	47,066	23	47,043	0	0	0.5
<b>046-B</b>	<b><i>WIC</i></b> Provides food assistance & nutrition education for pregnant women & children	620,941	0	0	0	620,941	8.5

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>050-B</b>	<b>Dental Education</b>						
	Provides dental education to school based children	404,667	0	394,645	0	10,022	0.5
<b>054</b>	<b>Well Child Clinics</b>						
	Provides well child exams for low income children	754,046	89,193	311,505	0	353,348	7.3
<b>055-A</b>	<b>Field Services</b>						
	Community-based public health nursing services	2,312,644	1,192,678	1,020,723	0	99,243	26.6
<b>055-B</b>	<b>Field Services</b>						
	Perinatal outreach program	1,071,206	6,501	644,401	0	420,304	12.3
<b>055-C</b>	<b>Field Services</b>						
	High risk infant programs	921,981	0	565,380	0	356,601	12.0
<b>057-B</b>	<b>Health Education</b>						
	AIDS education & prevention program	2,601,653	0	2,200,527	0	401,126	15.0
<b>072</b>	<b>APS/IHSS Administration</b>						
	Oversees Adult Protective Svcs Bureau	219,453	0	208,487	0	10,966	2.0
<b>073</b>	<b>SAS General Administration</b>						
	Oversees senior/adult services division programs	1,139,959	1,139,959	0	0	0	26.0
<b>076</b>	<b>PA/PG/C Property</b>						
	Supports PA/PG/C staff with activities involving clients' property	822,902	175,058	647,844	0	0	11.0
<b>077</b>	<b>Children's Receiving Home Contract</b>						
	Provides temporary emergency facilities for children	696,708	0	696,708	0	0	0.0
<b>078</b>	<b>Child Safety/Family Violence Prevention</b>						
	Provides services to CalWORKs recipients to improve social/family functioning	581,002	581,002	0	0	0	5.5
<b>081</b>	<b>Health Project</b>						
	Provides health services for eligible medically indigent homeless	89,640	0	0	0	89,640	0.0
<b>082</b>	<b>Nutrition Education</b>						
	Provides nutrition & exercise counseling to at-risk individuals	415,267	0	335,078	0	80,189	4.0
<b>093</b>	<b>Homeless Health Care</b>						
	Community Outreach and healthcare delivery	375,516	0	373,201	0	2,315	3.0
<b>DISCRETIONARY-GENERAL</b>		<b>Subtotal</b>					
		15,662,097	3,817,848	8,152,822	0	3,691,427	158.4

<b>BUDGET UNIT TOTAL:</b>	425,000,315	52,335,518	340,291,484	6,975,397	<b>25,397,916</b>	2,350.8
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COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8900000 Health Care / Uninsured			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2001-02		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: HEALTH CARE/UNINSURED			
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Other Charges	0	0	2,000,000	2,000,000	2,000,000
Interfund Reimb	0	-2,000,000	-2,000,000	0	0
<b>Total Finance Uses</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
Means of Financing					
Fund Balance	0	0	0	2,000,000	2,000,000
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

**PROGRAM DESCRIPTION:**

- The Health Care for the Uninsured Fund is intended to begin addressing the health care problems of the uninsured residents of Sacramento County. The fund was established in Fiscal Year 2000-01. The goal is for Sacramento County to collaborate with the health care and human services communities to improve, in the long run, health services to the working poor and other needy county residents.

**SIGNIFICANT CHANGES FOR 2001-02:**

- Recognizing that the provision of adequate health care will require a significant infusion of revenue, the County Executive continues to seek new partnerships, grant opportunities and financing mechanisms.
- Once an expenditure plan is developed, it will be presented to the Board of Supervisors for approval.

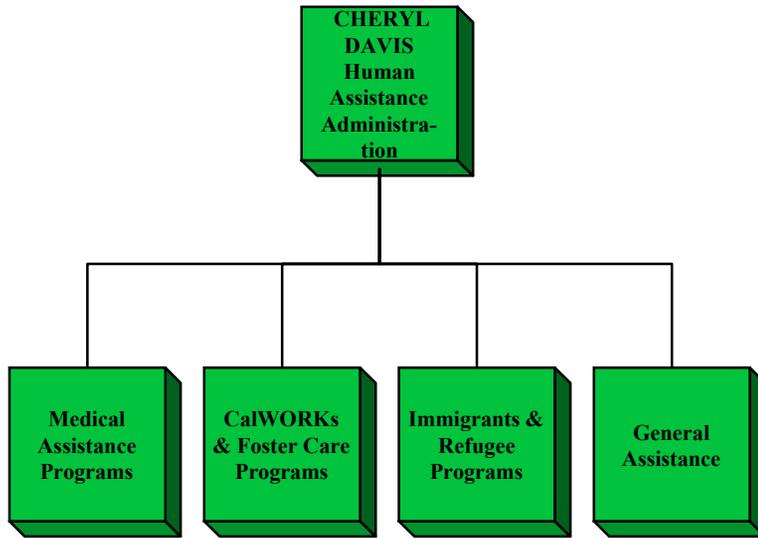
**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The fund was established with a transfer from the General Fund of \$2.0 million in Tobacco Litigation Settlement revenue received in 1999-00.

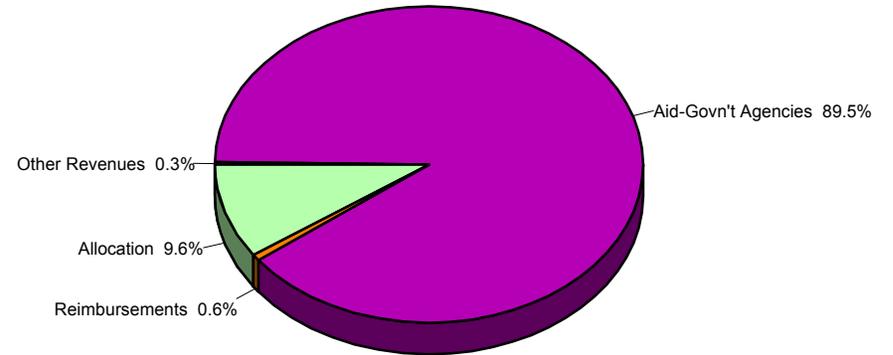
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>8900000 Health Care / Uninsured</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b>Health Care for the Uninsured</b>						
	Seed money to address health care problems of the uninsured residents in Sacto Co	2,000,000	0	0	2,000,000	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	2,000,000	0	0	2,000,000	0 0.0
<b>BUDGET UNIT TOTAL:</b>		2,000,000	0	0	2,000,000	0	0.0

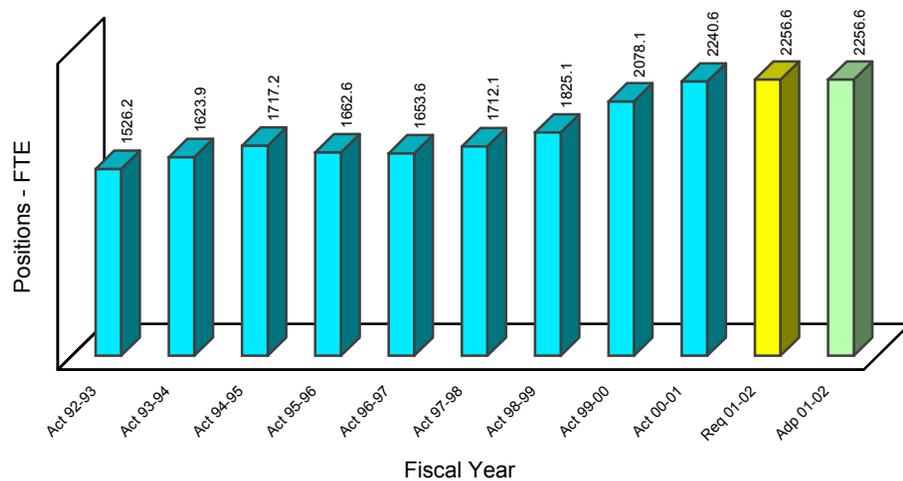
**Departmental Structure**



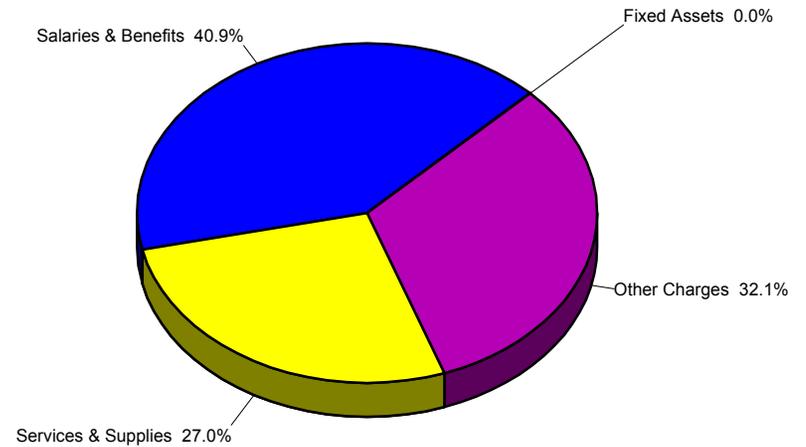
**Financing Sources**



**Staffing Trend**



**Financing Uses**



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

UNIT: 8100000 Human Assistance-Administration  
DEPARTMENT HEAD: CHERYL DAVIS

CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: Administration  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	87,748,915	97,630,686	111,526,441	121,605,932	121,605,932
Services & Supplies	29,157,419	34,520,750	50,452,866	55,640,937	55,640,937
Other Charges	61,967,759	73,447,320	65,063,218	95,824,417	95,582,083
Equipment	590,760	173,840	60,000	60,000	60,000
Interfund Charges	1,588,454	2,126,081	2,086,083	4,683,241	4,680,085
Intrafund Charges	19,066,261	15,418,205	17,691,057	19,968,430	19,968,430
<b>SUBTOTAL</b>	<b>200,119,568</b>	<b>223,316,882</b>	<b>246,879,665</b>	<b>297,782,957</b>	<b>297,537,467</b>
Interfund Reimb	-144,975	-417,575	-254,058	-999,305	-999,305
Intrafund Reimb	-709,891	-806,550	-1,024,494	-875,207	-875,207
<b>NET TOTAL</b>	<b>199,264,702</b>	<b>222,092,757</b>	<b>245,601,113</b>	<b>295,908,445</b>	<b>295,662,955</b>
Prior Yr Carryover Revenues	-1,765,562	2,158,910	2,158,910	-32,248	-32,248
	177,853,393	196,686,562	220,316,872	267,169,001	267,011,378
<b>NET COST</b>	<b>23,176,871</b>	<b>23,247,285</b>	<b>23,125,331</b>	<b>28,771,692</b>	<b>28,683,825</b>
Positions	2,078.1	2,240.6	2,228.1	2,256.6	2,256.6

**PROGRAM DESCRIPTION:**

The department determines eligibility for certain financial assistance programs, including:

- **CalWORKs (California's Work Opportunity and Responsibilities to Kids)**--provides necessary Welfare-to-Work training and support services for the care of children in low-income families due to a parent's absence, incapacity, death, unemployment, or underemployment.
- **Adoption Assistance Program (AAP)**--provides financial assistance to adoptive parents of special-needs children.
- **Foster Care (AFDC-FC)**--pays for care of children placed by CPS or Probation with relatives or in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **Refugee Cash Assistance (RCA)**--for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States.

- **Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS)**--for low-income families and individuals regardless of age, health, or family status.
- **Medical Assistance (MA)**--encompasses over 25 different Medi-Cal programs including Medi-Cal only programs and cash linked Medi-Cal programs such as CalWORKs, SSI/SSP, CAPI, RCA, and Foster Care. When eligibility for one program ends, the client must be evaluated for eligibility to another.
- **County Medically Indigent Services Program (CMISP)**--for people who do not qualify for federal and state Medical Assistance, but whose income and property defines them as medically indigent within the limits set by the State Medi-Cal program. For General Assistance clients, GA benefits include eligibility for CMISP services.
- **Child Care**--provides services to clients who are in training, working, or transitioning off of aid.

- **General Assistance (GA)**--for indigent individuals who do not qualify for other cash aid programs.
- **Cash Assistance Program for Immigrants (CAPI)**--for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who entered the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for SSI solely due to their immigrant status.
- **Special Circumstances**--assists aged, blind and disabled Supplemental Security Income/State Supplemental Program (SSI/SSP), In-home Supportive Services Program (IHSS) and CAPI recipients with costs for nonrecurring needs to minimize hardship or institutionalization.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program**--provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.

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

- **Information and Referral**--provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate. Inquiries and requests for community resources are handled by case-carrying workers.
- **Disability Case Management Program (DCM)**--assists disabled General Assistance recipients in securing SSI/SSP or CAPI benefits as soon as possible by: (1) early identification of General Assistance recipients who are potentially eligible for SSI/SSP or CAPI, and (2) assisting recipients through the initial application and reconsideration level of application process, as necessary.
- **Aid-In-Kind Program (AIK)**--a county program, which provides support services to help over 1,000 homeless General Assistance applicants and recipients to achieve self-sufficiency each year.
- **Volunteer Program**--supplements the department's resources by recruiting and placing volunteers in DHA service, coordinating the undergraduate internship and summer teen volunteer programs and coordinating department-wide fund raising activities for the Central Emergency Fund.

The department also operates several mandated and voluntary employment programs, including:

- **General Assistance Training and Employment (GATE)**--provides pre-employment training, work experience opportunities, job retention training for employable General Assistance recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and General Assistance recipients.

- **Food Stamp Employment and Training (FSET)**--is a federally mandated program which provides training, education, and job search skills to Food Stamp Program participants to enable them to obtain employment. Sacramento County targets the hard-to-employ General Assistance/Non-Assistance Food Stamp recipients.
- **Alcohol and Other Drug Program (AOD)**--provides coordination of substance abuse services including assessment, counseling, and group meetings for both employable and unemployable General Assistance recipients.

#### MISSION:

The mission of the Department of Human Assistance is to promote self-sufficiency and independence, strengthen individuals and families, provide benefits and services in a quality manner, perform with the highest degree of integrity, respect and dignity, serve as an example of a quality organization, and actively engage staff in agency decision-making, planning and service delivery.

#### GOALS:

- Provide basic needs to Sacramento County residents.
- Move public assistance recipients toward economic stability.
- Reduce the ongoing cycle of poverty, hunger and homelessness.

#### SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- **Domestic Violence Prevention and Response Team**--The formation of this team was approved on April 10, 2001. This project calls for a collaborative team approach to offer services to victims of domestic violence. Six Human Services Social Workers will be out-stationed at the two Sacramento City Police Department substations. Working as a team member with a Police Officer, information on domestic abuse calls will be routed to the team for response. CalWORKs clients will be offered services by the CalWORKs Clinical Team in addition to being referred to other providers in the community such as WEAVE. Funding for this project will be through the CalWORKs Mental Health allocation or other CalWORKs funds.
- **Statewide Finger Imaging System (SFIS)**-- SFIS was fully implemented in January 2001. All CalWORKs, GA and Food Stamp applicants and recipients are required to be finger-imaged in order to receive assistance.
- **Medi-Cal Program (MA)**--The following developments occurred:
  - The Aged and Disabled Federal Poverty Level Program was implemented. This new Medi-Cal program is designed to make low-income seniors and the disabled eligible for no Share of Cost Medi-Cal.

- The mandated elimination of Quarterly Status Reports in Medi-Cal was implemented in January 2001. There is a potential workload increase as clients are still required to report status changes and will now report to their case workers through a phone call or in person. The Medi-Cal Income Eligibility Verification System (IEVS) workload may also increase with the elimination of this reporting tool.
- Mail-in applications and the elimination of the face-to-face contact requirement for all Medi-Cal applicants have increased the amount of follow-up time required of eligibility staff.
- The number of Medi-Cal referrals from Healthy Families went from 187 referrals in January 2001 to 393 referrals in April 2001. Due to the expansion of the Healthy Families Program to parents and the revision of the Medi-Cal application, the number of applications received will significantly increase.
- **Stage 1 Childcare**--Families receiving childcare assistance increased from 3,302 in July 1999 to a high of 5,338 cases in March 2001. Legislative action is being requested by the Governor to revise the CalWORKs childcare payment system. It is anticipated legislation will be passed in January 2002 which would decrease the amount of the childcare payment a family receives, and increase the number of families served.
- **California Emergency Repatriation Plan (CERP)**--Sacramento County is one of three California ports of entry for repatriates as agreed upon by the Board of Supervisors earlier this year. The California Department of Social Services coordinates with Sacramento County DHA in providing services to non-combat U.S citizen repatriates upon their arrival. DHA is responsible for providing and or coordinating evacuee processing and emergency welfare services at the Repatriation Processing Center (RPC).
- **Foster Care Wraparound Program**--This program is based upon the Intensive Services Component of California's "Title IV-E Child Welfare Waiver Demonstration Project", DHA established payment and claiming policies and procedures for this Department of Health and Human Services (DHHS) pilot program to encourage unusual and creative ways to provide services to children in or at risk of high level group home care. This program provides these children with an alternative to group home care through expanded family-based service programs.
- **CalWIN Information Network (CalWIN)**--A design document was released showing how the CalWIN computer software will satisfy County requirements. The vendor began working on the development of this software in June 2001. CalWIN network specifications were distributed in July 2001 describing the kind of computer network needed to keep the CalWIN computer information secure as well as providing capacity and

speed requirements for CalWIN. Program staff began working on business re-engineering.

#### SIGNIFICANT CHANGES FOR 2001-02:

- Effective December 01, 2001, CalWORKs clients will be offered the opportunity of receiving their benefits through Direct Deposit. It is believed that the savings realized from not producing warrants on those cases where Direct Deposit is elected will offset the cost incurred by the County.
- **Medi-Cal Program (MA)**--The following developments will impact this fiscal year:
  - Changes were implemented in July 2001 to enable CalWORKs participants being discontinued from cash aid to be evaluated for ongoing Medi-Cal benefits.
  - A new Medi-Cal program, Continuous Eligibility for Children, was authorized in January 2001 and implemented in June 2001 to provide zero Share of Cost Medi-Cal for children, ages 1-19 years of age who might otherwise be ineligible. Impact to caseloads will be closely monitored as increases are expected.
  - The expansion of the Healthy Families program to include the parents of children eligible for either Medi-Cal or Healthy Families will increase the number of referrals made to the Healthy Families Program. Staff will now be required to send relevant verification and completed referral forms to Healthy Families instead of referring the client to Healthy Families.
  - 10.0 FTE vacant positions within the Medi-Cal program were deleted as there were insufficient Federal and State funds to cover these costs. The savings from these positions will finance the costs of the new security services.
- **CalWIN Information Network (CalWIN)**--Change Leadership looks at how CalWIN could alter the way the County processes cases internally, creating Initial Transition and Change Leadership plans. These plans guide the transition of current CDS case processing to CalWIN case processing. CalWIN Training has started building training modules while other county staff work on data clean up before conversion to CalWIN in December 2002. These processes involve the efforts of at least 100 staff, at a net county cost of \$487,000.
- **Remodel and expansion**--The Midtown office at 28<sup>th</sup> and R Streets is being renovated requiring the relocation of approximately 100 staff until October 2002. In addition, the Investigations Unit, the Rio Linda Bureau, and the 65<sup>th</sup> Street Office have all budgeted funds to relocate.

- **Expanded Security Services**--Sacramento County Sheriff Department will be providing 18.0 FTE officers to provide security services for night shifts and at several sites where there is not currently a Sheriff presence.
- **Transitional Living for Emancipated Foster Youth**--1.0 FTE Program Planner A has been added to plan, develop and coordinate the Emancipated Foster Youth Transitional Housing Program within the department.
- **Personnel Services**--Due to increasing workload demand within this support unit, 1.0 FTE Office Assistant II was approved by the Board of Supervisors.
- **Community Services Division**--Cost increases of approximately \$2.8 million were financed through a transfer from DHA-Administration. The increases were primarily the Winter Overflow shelter early opening, late closing and women and children voucher program (\$540,000); the Sr. Nutrition Services program expansions to the north and south areas of the county (\$799,000); the match for Mather Transitional Housing program (\$900,000); maintenance and janitorial for the Social Services Complex (\$230,000); and smaller increases for overhead and the River Oaks Child Development Center. The General Fund finances these increases to DHA.
- **Food Stamps (NAFS/PAFS)**--The way the state funding ratio was calculated changed from an annual time study to caseload averaging. This shifted the percentage of Public Assistance Food Stamps from 26 percent to 45 percent (or \$2.2 million is no longer funded by the State.)
- **CMISP**--Administrative costs for this program have increased and are projected to increase by approximately \$1.0 million for two reasons. 1) As the CalWORKs caseloads decrease, the balance of the programs must take a larger share of the administrative costs, and 2) The expansion of clinic hours and the Guimbello lawsuit settlement resulted in more clients applying for Medical Assistance programs.
- **CalWORKs**--Overall, the caseloads for this program are going down as more clients find jobs. The Final Budget reflects a nearly \$1.0 million decrease in this program.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Provide basic needs to Sacramento County residents	Total caseload	31,071	29,570
	> CalWORKs	4,888	5,400
	> Medi-Cal	39,276	43,200
	> General Assistance (GA)	4,512	4,500
	Percent served of children living in poverty	86.4 percent	90 percent
	Number of children living in poverty	85,984	85,000
	Aided children (unduplicated/all programs)	74,275	76,500
	Senior nutrition – meals served	458,131	500,000
	Senior companion		
	Monthly average clients served	243	270
	> Year end Number of volunteers	55	55
	Housing services provided	7,823	8,800
	Veterans services		
	Claims processed	1,172	1,300
	> Dollars	\$2,466,274	\$2,700,000
2. Move public assistance recipients toward economic stability	Employed nonexempt recipients: CalWORKs	54 percent	57 percent
	> Non Assistance Food Stamps	67 percent	70 percent
	Monthly Job Placements	801	1,000
	Average Hourly Wage	\$7.24	\$7.75
	CalWORKs earnings related case closures	1,102	1,200
	Percent of total closures	36 percent	40 percent
	Community Work Experience participants	991	1,100
	Income Supports	2,605 returns	3,000 returns
	> EITC (Earned Income Tax Credit)	\$2,974,664	\$3,500,000
	> Non Assistance Food Stamps	4,888	5,400
	> Stage One Child Care	10,486	12,000
	> Medi-Cal	39,276	39,700
	GA to permanent disability	1,113	1,110
	Annual Transitional Housing Graduates (includes singles and families)	307	310
	3. Reduce the ongoing cycle of poverty	Opportunity Knocks	
> Students enrolled in program		30	46
> Students completing program		14	23
> Attendance improvement		50 percent	50 percent
Department of Human Assistance Scholarships issued		40	40
> Total amount awarded		\$20,000	\$20,000
Foster Grandparents			
Total Number of clients served		2,384	2,624
> Year-end number of volunteers		95	97
CalLearn pregnant or parenting teens		515	500

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Contractor	Program	Contract Amount
<b>Community Based Organizations</b>		
The Effort	Medi-cal Outreach	5,759
Asian Pacific	Medi-cal Outreach	6,419
California Emergency Foodlink	Non-welfare	92,700
Catholic Social Services-Camellia City Center	Non-welfare	84,769
Community Resource Project	Medi-cal Outreach	12,000
Cordova Community Collaborative	Medi-cal Outreach	6,500
Lutheran Social Services	Medi-cal Outreach	8,182
Mayor's Commission On Children's Health	Medi-cal Outreach	17,367
Sacramento Area Emergency Housing	Replace McKinney Funding	118,240
Salvation Army Men's Lodge	Non-welfare	429,217
Stanford Settlement - Community Development	Non-welfare	23,771
Stanford Settlement - Senior Center	Non-welfare	117,044
WEAVE - Domestic Violence Trust	Non-welfare	142,220
YWCA for Children First-Flats Network	Medi-cal Outreach	9,296
<b>Subtotal</b>		<b>1,073,484</b>
<b>Child Care</b>		
Child Action, Inc.	Stage 1 child care pay	40,000,000
Child Action, Inc.	Stage 1 child care-Administratio	8,500,000
Child Action, Inc.	Resource, Referral, & Capacity	497,000
<b>Subtotal</b>		<b>48,997,000</b>
<b>Cal-Learn</b>		
Sutter	Cal Learn	1,585,000
<b>Subtotal</b>		<b>1,585,000</b>
<b>CalWORKs/TANF PROGRAMS</b>		
Waste, Robert (1/1/01-6/30/01)	Evaluation Sienna Vista	50,000
WEAVE, Inc.	Domestic Violence Services	483,255
Asian Resources, Inc.	CalWORKs Externships	37,000
Boys & Girls Club of Galt	Youth Services	52,300
Brown, James E. & Associates	Consulting	50,000
California Capitol	Business Development Fund	70,000
California Department of Consumer Affairs Bureau	Transportation	25,000
California Emergency Foodlink	Life Skills	85,000
California Emergency Foodlink	Vocational Assessment	140,000
California Emergency Foodlink	Kelli's Pals	100,000
Catholic Diocese of Sacramento	Rancho Cordova Assistance	5,000
Catholic Social Services (4/1/01-3/31/02)	Admin Coordination & Microlent	50,000
Celestial Park Ride & Fly	Transportation	20,000
Child Abuse Prevention Council	Family Cooperative Project	100,000
City of Sacramento (4/1/01-3/31/02)	Southside Park/Youth Services	50,000
City of Sacramento Aquatics (4/1/01-3/31/02)	Aquatic Program Training	49,900
City of Sacramento START	START Program	800,000
Colonial Park Arts & Recreation	Child Education/CARE	50,000
Communities In Schools, Inc.	Admin Cost	57,938
Communities In Schools, Inc.	Financial Mgmt	51,072
Community Connection Resource	Life Skills	25,000
Community Services Planning Council	Linking Neighbors Project	17,968
Crossroads	JC/JS	369,643
Crossroads	Job Retention	430,567
Curtis & Associates	Supplies for JC/JS	35,000
DHHS	Substance Abuse	3,171,000
DHHS	Mental Health	2,400,000
DHHS	Sienna Vista/Child Safety	581,000
DHHS	Youth Services	200,000
DHHS	Home Visitation Program	3,319,951

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Contractor	Program	Contract Amount
DHHS	Immunization Assessment	73,112
Diogenes, Inc.	Youth Emerg. Shelter	56,285
Division Manager Allocation	Division Manager Allocation	900,000
Elk Grove USD	Vocational Assessment	70,000
Elk Grove USD	CalWORKs ABE	36,050
Family Service Agency	Youth Services	200,000
Family Service Agency	R. C. N. C.	60,000
Folsom Cordova USD	Clerical Support (ABE)	36,050
Folsom Cordova USD	Family Cooperative Project	100,000
Francis House	Emergency Motel Vouchers	20,000
Galt Community Concilio	JC/JS	169,968
Galt Community Concilio	Life Skills	50,000
Galt Community Concilio	CalWORKs South Area	397,304
Galt Community Concilio	CalWORKs	52,605
Goodwill Industries	Vocational Assessment	85,000
Grant Joint Union HS	ABE	70,000
Grant Joint Union HS	Youth Services	200,000
Lafamilia Counseling Service	Youth Services	80,590
Lafamilia Counseling Service	CalWORKs Mentorships	40,000
Learning for Life - Boy Scouts of America	Youth Services	103,610
Lefkovitz, Bina	Youth Services	43,598
Los Rios Community College	Counseling for CalWORKs	100,000
Los Rios Community College	Books for Child Dev. Courses	60,000
Los Rios Community College	Curriculum Development	42,550
Lutheran Social Services N. Calif	Life Skills	156,276
Meadowview Community Action	Youth Services	200,000
Meadowview Community Action	CalWORKs Mentorships	40,000
Mercy California Housing	Job Retention	75,000
Mercy California Housing	Admin of an investment fund	70,000
Mutual Assistance Network	Job Developer	90,881
Paratransit	Transportation	258,850
Parks & Associates	Eval Micro-Enterprise	81,000
Pride Industries	Vocational Assessment	63,749
Pride Industries	JC/JS	310,573
Pride Industries	Job Retention	407,884
Probation	Drug Court	292,000
Probation	Juvenile Restitution	166,134
Probation	Cal-Ag Readiness Program	79,578
Probation/Sheriff	Sienna Vista/Child Safety	212,250
Rasmussen, Lou	Truancy Project Luther Burbank	61,908
Sacramento Regional Transit	Neighborhood Shuttle	133,659
Sacramento Area Emergency Housing	Shelter/Case Mgmt/Homeless	749,521
Sacramento Area Emergency Housing	Oak Park Family Resource	103,000
Sacramento Chinese Community Center	Youth Services	200,000
Sacramento Chinese Community Center	CalWORKs Mentorships	40,000
Sacramento City Educational Foundation	Bus Tickets	63,800
Sacramento City USD	ABE	61,800
Sacramento City USD	Family Cooperative Project	70,000
Sacramento City USD	Clerical Support (Bus Passes)	15,500
Sacramento City USD	CalWORKs Directory	5,000
Sacramento County Office of Education	Vocational Assessment	85,000
Sacramento County Office of Education	JC/JS	182,700
Sacramento County Office of Education	Job Retention	200,000
Sacramento County Office of Education	Youth Services	200,000
Sacramento Employment & Train Agency (3/1 renewal)	Summer Youth	1,000,000
Sacramento Employment & Training Agency	JC/JS	1,400,000
Sacramento Employment & Training Agency	CalWORKs & new Micro-Ent.	553,902

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Contractor	Program	Contract Amount
Sacramento Employment & Training Agency	Hillsdate Site Support	137,000
Sacramento Housing & Redevelopment Agency	Credit Check	50,000
Sacramento Metro Chamber of Commerce	Job/Community Development	94,700
Sacramento Valley Org. Comm. Affordable Housing	Employment Services Support	13,520
Sacramento Valley Organizing Community	JC/JS Rental	20,000
Sacramento Valley Organizing Community	Program Coordination	87,000
Sacramento Valley Organizing Community	Employment Services Support	25,000
San Juan Unified School District	Vocational Assessment	85,000
San Juan Unified School District	CalWORKs ABE	65,000
San Juan Unified School District	Family Cooperative Project	100,000
San Juan Unified School District	Family Cooperative Project - adk	30,000
San Juan Unified School District	Youth Services	200,000
SPHERE Institute	Evaluation of Calworks	20,000
St. John's Shelter For Women/Children	Emergency Shelter	100,000
Stanford Home for Children	Life Skills	100,000
Stanford Settlement	Youth Services	85,841
Stanford Settlement	Delinquency Prevention	90,231
Sylvan-Indentix Fingerprinting	Fingerprinting of ChildCare	27,160
Training Towards Self Reliance	Youth Services	200,000
United Way California Capital Region	CW Community Services	50,000
University of California Cooperative Extension	Life Skills	140,000
Voluntary Legal Services Program	Misdemeanor expungment	57,611
Catholic Social Services	Administer Wheels to Work pro	50,000
Sacramento Employment & Train Agency	On The Job Training & Work Ex	595,953
SHRA	Tenant Search Assistance Prog	25,000
SHRA	Security Deposit Loan Program	25,000
Sacramento County Office of Education	Child Care Client Training	50,000
Child Action	Child Care Client Training	25,000
Adolpho - Volunteers of America	Great Start Young Adult Prograr	500,000
Volunteers of America	Transitional Living & Case Mgm	343,612
<b>Subtotal</b>		<b>26,945,909</b>

**Misc. Services**

Blak, Richard Ph.D	Fit for Duty Evaluation	50,000
California State Assoc of Counties	WCDS Management	25,000
CEO	CSPC-HSIS	13,840
Comm Svcs Planning Council	Directories	13,012
Comm Svcs Plan Council	Expanded Food Access	11,330
Comm Svcs Planning Council	Hunger Commission	32,347
Deloitte	Re Eng	1,165,611
DHHS	Plan/Eval Unit	34,923
DHHS	GA-Medical Review Team	96,263
Dr. Kostick, Psychiatrist	Evaluation/Assist Counseling	15,000
Electronic Data Systems (EDS)	CDS Joint Maintenance	905,545
Electronic Data Systems (EDS)	CalWIN	5,174,500
Fredrick A. Schwartz, CMA	ISD Contractor for Admin Svcs	130,000
GovConnect	CalWIN Quality Assurance	8,295
Hoey, Robert Ph.D.	Fit for Duty Evaluation	5,500
International Quality Network	Homeless Survey	47,400
Iron Mountain Films	Produce Video Presentations	46,750
Regional Transit	Printing for Tickets and tickets	9,000
Sacramento Service & Development Co.	Food stamp issuance	815,820
San Juan USD	GATE/FSET	60,000
University of California Davis Medical Center	Medical Records Copying	3,500
Vitali-Gage Communications	Public Relations Services	26,685
Walsmith Productions	Welfare Reform Videotape	40,100
<b>Subtotal</b>		<b>8,730,421</b>

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Contractor	Program	Contract Amount
<b>MOU's</b>		
Sheriff	Security	5,824,693
Sheriff	Live Scan	10,000
Public Works	Vehicles for Wheels to Work Pr	200,000
<b>Subtotal</b>		<b>6,034,693</b>
<b>Training</b>		
Cederdahl, Sally	Systematic Helping Skills Trng.	50,000
Fearne, Mickey/The Synapse Group	Training at Retreat	7,500
Hennepin Technical College/Petra Marquart	Customer Service Training	10,000
International Quality Network	Consult Mgmt for Quality Mgmt	97,750
Los Rios Community College	EW & Supervisors Training	102,239
Parks & Associates	Prep of Basic Assess. Forms	19,000
Regents of University of California	Title IV Elig. Wrkr. Training	81,600
Robbins & Assoc	Emp Service Skills	65,000
WEAVE (midyear renewal)	Abuse Training	20,000
<b>Subtotal</b>		<b>453,089</b>
<b>TOTAL</b>		<b>93,819,596</b>

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<b><i>Adoption Assistance Program</i></b> Administers adoption assistance program	683,229	0	683,229	0	0	8.2
<b>002</b>	<b><i>CalWORKS</i></b> MOE - Admin. financial assistance/social services to families	106,449,367	0	104,206,734	0	2,242,633	1,284.2
<b>004</b>	<b><i>Child Care</i></b> Administers child care assistance to CalWORKS families	60,376,867	0	60,376,867	0	0	28.5
<b>005</b>	<b><i>CA Dept. of Education (DOE)</i></b> REQUIRED MATCH - DOE MOE per Ed. Codes Sec. 8279 & 8279.1	6,682	0	0	0	6,682	0.0
<b>010</b>	<b><i>CWS Emergency Assistance</i></b> REQUIRED MATCH -- Admin. emergency assist. for Children Welfare Svcs.	204,789	0	176,634	0	28,155	2.7
<b>011</b>	<b><i>Food Stamps (NAFS/PAFS)</i></b> Administers Food Stamp Program	42,890,008	0	36,556,885	0	6,333,123	181.0
<b>019</b>	<b><i>Refugee Cash Assistance</i></b> Administers refugee cash assistance program	264,840	0	264,840	0	0	3.2
<b>037</b>	<b><i>Cash Assistance to Immigrant Prog.</i></b> Administer cash assistance programs for elderly, disabled immigrants	1,333,157	0	1,333,157	0	0	16.2
<b>039</b>	<b><i>Special Circumstances</i></b> Admin. Assist. for nonrecurring needs of elderly, disabled individuals	381,793	0	371,795	0	9,998	1.6
<b>040</b>	<b><i>CalWIN Auto Welfare System</i></b> Administer welfare information	10,254,220	0	9,767,331	0	486,889	14.5
	<b>MANDATED (ABSOLUTE) Subtotal</b>	222,844,952	0	213,737,472	0	9,107,480	1,540.1
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>003</b>	<b><i>AFDC - Foster Care</i></b> Administers AFDC Foster care Program	7,499,301	0	6,222,548	0	1,276,753	91.2
<b>007</b>	<b><i>CMISP</i></b> County Medically Indigent Services Program	3,325,304	0	1,222,120	0	2,103,184	40.4
<b>014</b>	<b><i>General Assistance (GA)</i></b> Administers GA and GA Fraud programs	6,764,747	0	0	0	6,764,747	89.6

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>016</b>	<b>Medi-Cal Administration</b>						
	Admin. Medical Assistance & Medi-Cal Administration	34,232,491	0	34,045,394	-32,248	<b>219,345</b>	383.7
<b>022</b>	<b>Aid-in-Kind Program (AIK)</b>						
	Admin. AIK which provides support svcs for homeless GA recipients	711,890	0	0	0	<b>711,890</b>	8.4
<b>023-B</b>	<b>CBO Contracts - Salvation Army Men's Lodg</b>						
	Provides funding for community-based organizations	429,217	0	0	0	<b>429,217</b>	0.0
<b>024</b>	<b>COMM SVC-Overhead</b>						
	REQUIRED MATCH -- Admin. overhead for BU 8600000	400,340	15,284	0	0	<b>385,056</b>	2.1
<b>025-A</b>	<b>COMM SVC-Homeless</b>						
	Contribution to BU 8600000 - Program No. 005	154,505	0	0	0	<b>154,505</b>	0.0
<b>025-B</b>	<b>COMM SVC-Aid in Kind</b>						
	Contribution to BU 8600000 - Program No. 006	214,920	0	0	0	<b>214,920</b>	0.0
<b>026-C</b>	<b>COMM SVC-Senior Companion</b>						
	Contribution to BU 8600000 - Program No. 025	8,507	0	0	0	<b>8,507</b>	0.0
<b>027-A</b>	<b>COMM SVC-Social Serv. Campus</b>						
	Contribution to BU 8600000 - Program No. 029	295,844	0	0	0	<b>295,844</b>	0.0
<b>029</b>	<b>Employment &amp; Training (FSET)</b>						
	Administers food stamp, employment & training FSET program	3,382,251	0	2,348,600	0	<b>1,033,651</b>	39.3
<b>030</b>	<b>GATE</b>						
	Administers General Assistance training & employment programs	762,099	0	0	0	<b>762,099</b>	9.0
<b>031</b>	<b>SSI Health Services</b>						
	Assists disabled GA recipients secure SSI/SSP benefits	2,344,019	0	1,065,525	0	<b>1,278,494</b>	28.2
<b>050</b>	<b>COMM SVC - NOVA House(Match for HUD</b>						
	Contribution to BU 8600000 - Program No. 021	12,000	0	0	0	<b>12,000</b>	0.0
<b>MANDATED (PRACTICAL)</b>							
		<b>Subtotal</b>					
		60,537,435	15,284	44,904,187	-32,248	<b>15,650,212</b>	691.9
<b>PROGRAM TYPE: SELF-SUPPORTING</b>							
<b>002-A</b>	<b>COMM SVC - A Street Career Ctr</b>						
	Contribution to BU 8600000 - Program No. 016	165,983	0	165,983	0	<b>0</b>	0.0
<b>002-B</b>	<b>COMM SVC - LSS Trans Housing</b>						
	Contribution to BU 8600000 - Program No. 015	120,400	0	120,400	0	<b>0</b>	0.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>8100000 Human Assistance</b>								
<b>008-A</b>	<b><i>DHHS Reimbursable Services</i></b> CWS investigations & hearing services	483,134	483,134	0	0	0	7.2	
<b>008-B</b>	<b><i>DHHS Reimbursable Services</i></b> IHSS Investigations	265,051	265,051	0	0	0	2.7	
<b>017</b>	<b><i>Medical Systems Project</i></b> Eligibility services for Medi-Cal and CMISP info	85,000	85,000	0	0	0	1.1	
<b>020</b>	<b><i>CDSS Loaned Employees</i></b> Provide staff to develop SAWS	80,875	0	80,875	0	0	1.0	
<b>023-A</b>	<b><i>CBO Contracts - WEAVE Domestic Violence</i></b> Provides funding for community-based organizations	149,124	0	149,124	0	0	0.0	
<b>038</b>	<b><i>TANF Incentive Programs-Home Visits,etc.</i></b> Services provided by DHHS to CalWORKS clients	7,585,424	0	7,585,424	0	0	0.0	
<b>041-A</b>	<b><i>Children &amp; Family Comm</i></b> Fund positions for Childrens & Family First Comm.	984,021	984,021	0	0	0	11.0	
<b>041-B</b>	<b><i>Justice Cabinet</i></b> Fund position for Criminal Justice Cabinet	42,022	42,022	0	0	0	1.0	
<b>042</b>	<b><i>Medical Outreach</i></b> Eligibility services for Medi-Cal	99,523	0	99,523	0	0	0.0	
<b>SELF-SUPPORTING</b>		<b>Subtotal</b>	10,060,557	1,859,228	8,201,329	0	0	24.0

## PROGRAM TYPE: DISCRETIONARY-GENERAL

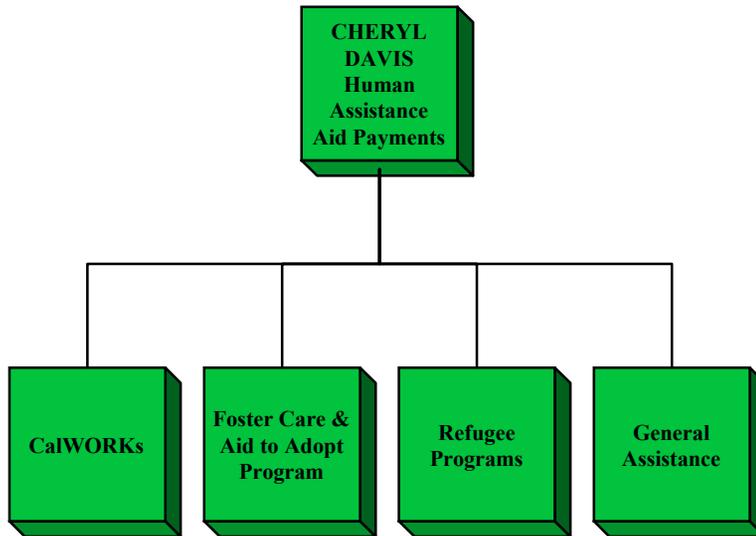
<b>023</b>	<b><i>CBO Contracts</i></b> Provides funding for community-based organizations	393,279	0	0	0	<b>393,279</b>	0.6
<b>025-C</b>	<b><i>COMM SVC-Mather Trans</i></b> Contribution to BU 8600000 - Program No. 009-B (Drug Testing)	89,009	0	0	0	<b>89,009</b>	0.0
<b>026-D</b>	<b><i>COMM SVC-Foster Grandparent</i></b> Contribution to BU 8600000 - Program No. 038	47,864	0	0	0	<b>47,864</b>	0.0
<b>027-B</b>	<b><i>COMM SVC-Readiness Program</i></b> Contribution to BU 8600000 - Program No. 034-B	104,833	0	0	0	<b>104,833</b>	0.0
<b>028</b>	<b><i>COMM SVC - River Oaks Child Care</i></b> Contribution to BU 8600000 - Program No. 022-B	111,692	0	0	0	<b>111,692</b>	0.0

**2001-02 PROGRAM INFORMATION**

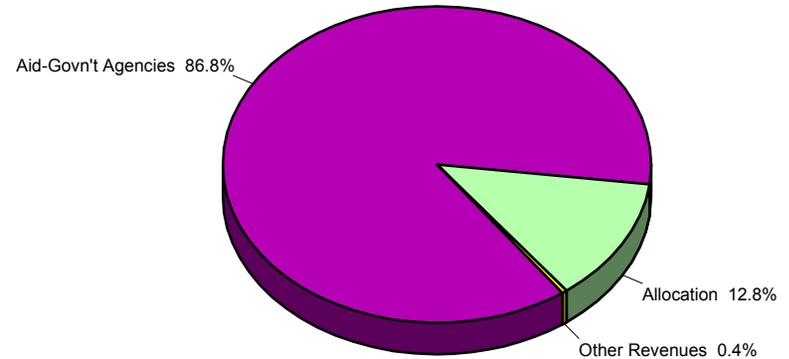
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>033</b>	<b>COMM SVC-Home Delivered Meals</b> Home delivered meals to frail & elderly - Program No. 002-B	556,677	0	0	0	<b>556,677</b>	0.0
<b>034</b>	<b>COMM SVC-Volunteers of America-Detox</b> Contribution to BU 8600000 - Program No. 030	221,002	0	0	0	<b>221,002</b>	0.0
<b>035</b>	<b>COMM SVC-Congregate Meals</b> Contribution to BU 8600000 - Program No. 001-B	294,513	0	0	0	<b>294,513</b>	0.0
<b>036</b>	<b>COMM SVC-Winter Overflow</b> Contribution to BU 8600000 - Program No. 040-B	1,058,554	0	0	0	<b>1,058,554</b>	0.0
<b>043-B</b>	<b>COMM SVC-City CDBG</b> Contribution to BU 8600000 - Program No. 017-B	27,918	0	0	0	<b>27,918</b>	0.0
<b>044</b>	<b>COMM SVC-WEAVE</b> Contribution to BU 8600000 - Program No. 036-B	52,456	0	0	0	<b>52,456</b>	0.0
<b>047</b>	<b>COMM SVC-Mather Transitional Housing</b> Contribution to BU 8600000 - Program No. 009-C	904,840	0	0	0	<b>904,840</b>	0.0
<b>048</b>	<b>COMM SVC - Senior Meals North Area</b> Contribution to BU 8600000 - Program No. 047	210,811	0	0	0	<b>210,811</b>	0.0
<b>051</b>	<b>COMM SVC - Salvation Army Shelter</b> Contribution to BU 8600000 - Program No. 028	11,124	0	0	0	<b>11,124</b>	0.0
<b>052</b>	<b>COMM SVC - St John's Family Shelter</b> Contribution to BU 8600000 - Program No. 033	212	0	0	0	<b>212</b>	0.0
<b>053</b>	<b>COMM SVC - TLCS</b> Contribution to BU 8600000 - Program No. 046	9,739	0	0	0	<b>9,739</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>						
	<b>Subtotal</b>	4,094,523	0	0	0	<b>4,094,523</b>	0.6

<b>BUDGET UNIT TOTAL:</b>	297,537,467	1,874,512	266,842,988	-32,248	<b>28,852,215</b>	2,256.6
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## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 8700000 Human Assistance-Aid Payments  
DEPARTMENT HEAD: CHERYL DAVIS

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

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

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	4,017	3,553	0	0	0
Other Charges	327,763,839	328,480,432	345,534,952	333,399,952	333,388,166
Interfund Charges	370,000	370,000	370,000	370,000	370,000
Intrafund Charges	259,047	112,361	287,100	304,047	304,047
NET TOTAL	328,396,903	328,966,346	346,192,052	334,073,999	334,062,213
Revenues	289,469,812	287,319,949	307,093,195	291,281,839	291,281,839
NET COST	38,927,091	41,646,397	39,098,857	42,792,160	42,780,374

**PROGRAM DESCRIPTION:**

The primary goal of the Department of Human Assistance is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. The Department offers numerous programs to families, single adults and children to enhance their lives. The majority of the Department’s funding comes through the State/Federal collaboration known as CalWORKs—California’s Work Opportunity and Responsibilities to Kids. The most expensive cash-aid programs in terms of Net County Cost are Foster Care and General Assistance.

- **CalWORKs** —for care of children in low-income families due to a parent’s absence, incapacity, unemployment, or underemployment. Services are available to parents and to children.
- **AFDC-Foster Care (FC)**—for care of children placed in licensed foster homes or child care institutions.
- **Adoption Assistance Program (AAP)**—for adoptive parents of special-needs children.
- **Refugee Cash Assistance (RCA)**—for newly arrived refugees who are not eligible for CalWORKs. This fully funded Federal program is limited to the first eight months from the date of entry into the United States.

- **Cash Assistance Program for Immigrants (CAPI)**-- for aged, blind and disabled legal immigrants who have not obtained U.S. citizenship and who do not qualify for Supplemental Security Income/State Supplemental Program (SSI/SSP) due to their immigrant status. This is a fully funded State program.
- **General Assistance (GA)**—for indigent individuals who do not qualify for other cash aid programs.
- **Foster Care Wraparound Program**—uses Foster Care and Adoption Assistance Federal and State funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- CalWORKs caseloads have continued to decrease from 32,857 in July 2000 to 29,446 in June 2001(10.4 percent).
- The total net county cost for all Assistance programs increased by approximately \$2.5 million or 20 percent primarily due to significantly higher Foster Care maintenance costs. Beginning with the Fiscal Year 1997-98, the Board policy required the placement of minors in Child

Protective Services where there was a risk of harm. Foster Care cases rose from 3,000 to 5,000 within a two-year period resulting in a shortage of group homes. Group homes fees were increased substantially in an effort to attract more people willing to provide these facilities.

- The Wraparound Program provides multiple agency services for troubled children whose unique and complex needs may not be addressed by traditional Foster Care. This program was created because public attention on child protective services demanded a higher level of oversight and a more responsive Foster Care System. The costs of this program substantially exceeded projections.

**SIGNIFICANT CHANGES FOR 2001-02:**

- The Adopted Budget anticipates a \$4 million increase in the net county cost for Foster Care largely because of higher costs for group homes, a 4.85 percent COLA, and the higher costs for Wraparound services.
- The Adopted Budget includes a \$1 million increase in their allocation of Realignment Revenue primarily because of caseload growth in foster care.
- Adoption Assistance cases continue to grow at the rate of 23 percent per year with a per-case cost increase of 11 percent. The caseload is projected to be 2,900, resulting in a \$650,000 increased net county cost.
- CalWORKs Zero Parent - This program has seen an increase in caseloads due to the transfer from the other CalWORKs program categories of those cases representing relative caretakers and parents receiving SSI. In future years we can expect the caseload to increase further as parents are sanctioned for their non-participation in work requirements, and for those who have reached the TANF time limits. The County share of cost for this program is the same as other categories; however, the benefit is reduced to the amount for which the children alone are eligible. If families are unable to maintain households within this benefit level, there could be impacts to our homeless and Aid in Kind programs.

**Community Based Organization Contracts**

<u>Contractor</u>	<u>Program</u>	<u>Amount</u>
Volunteers of America	Aid in Kind	\$ 539,515
Capital Station District	Security at Richards Blvd.	158,514
Salvation Army	Aid in Kind/Shelter	494,420
Salvation Army	Nabors Program	84,708
Transitional Living	Emergency Assistance	5,305
Quinn Cottages, LLP	Transitional Housing	96,300
Sacramento Self Help Housing	Homeless Housing Assistance	96,000
Travelers Aid Emergency Assistance	Homeless Services	28,978
Volunteers of America	Independent Living Program	67,555
<b>Total</b>		<b>\$1,571,295</b>

**ASSISTANCE CASELOAD AND CASE COSTS**  
2001/2002 Budget vs 2000/2001 Actuals

PROGRAM	CASES	CASE COST	TOTAL COST	FEDERAL/STATE SHARE		TOTAL FEDERAL FEDERAL/STATE REVENUE	COUNTY SHARE	PERCENT COUNTY SHARE
				FEDERAL SHARE	STATE SHARE			
<b>CalWORKS-One Parent</b>								
2001/2002 Budget	16,000	520.00	99,840,000		97,334,000	97,334,000	2,506,000	2.510%
2000/2001 Actuals	18,551	484.57	108,203,812		105,476,102	105,476,102	2,727,710	2.521%
INC/(DEC)	(2,551)	35.43	(8,363,812)		(8,142,102)	(8,142,102)	(221,710)	
<b>CalWORKS-Zero Parent</b>								
2001/2002 Budget	7,350	500.00	44,100,000		42,997,500	42,997,500	1,102,500	2.500%
2000/2001 Actuals	6,088	467.17	34,188,383		33,331,604	33,331,604	856,779	2.506%
INC/(DEC)	1,262	32.83	9,911,617		9,665,896	9,665,896	245,721	
<b>CalWORKS-Two Parent</b>								
2001/2002 Budget	5,000	615.00	36,900,000		35,903,700	35,903,700	996,300	2.700%
2000/2001 Actuals	5,803	567.70	39,522,941		38,531,955	38,531,955	990,986	2.507%
INC/(DEC)	(803)	47.30	(2,622,941)		(2,628,255)	(2,628,255)	5,314	
<b>CAPI</b>								
2001/2002 Budget	1,100	600.00	7,920,000		7,920,000	7,920,000		0.000%
2000/2001 Actuals	970	522.12	6,144,586		6,135,661	6,135,661	8,925	0.145%
INC/(DEC)	130	77.88	1,775,414		1,784,339	1,784,339	-8,925	
<b>AFDC-FC (Incl Kin-GAP)</b>								
<b>CASE COSTS</b>								
FC INELIGIBLES	4,500	1,970.00	105,580,000	33,398,001	27,770,499	61,168,500	44,411,500	42.064%
2001/2002 Budget			800,000				800,000	100.000%
2000/2001 Actuals			106,380,000	33,398,001	27,770,499	61,168,500	45,211,500	42.500%
<b>CASE COSTS</b>	4,845	1,734.56	102,589,626	32,005,196	28,306,652	60,311,848	42,277,778	41.211%
FC INELIGIBLES			760,537				760,537	100.000%
2000/2001 Actuals			103,350,163	32,005,196	28,306,652	60,311,848	43,038,315	41.643%
INC/(DEC)	(345)	235.44	3,029,837	1,392,805	(536,153)	856,652	2,173,185	
<b>AAP</b>								
2001/2002 Budget	2,900	670.00	23,316,000	9,785,700	10,032,900	19,818,600	3,497,400	15.000%
2000/2001 Actuals	2,473	672.60	19,958,583	8,499,690	8,252,013	16,751,703	3,206,880	16.068%
INC/(DEC)	427	-2.60	3,357,417	1,286,010	1,780,887	3,066,897	290,520	
<b>GENERAL ASSIST</b>								
CASE COST + BUS PASS	4,700	175.00	8,335,571				8,335,571	100.000%
OTHER *		30.00	2,245,342				2,245,342	100.000%
2001/2002 Budget		205.00	11,080,913				11,080,913	100.000%
CASE COST + BUS PASS	4,375	201.76	10,713,479				10,713,479	100.000%
OTHER *		35.00	2,204,242				2,204,242	100.000%
2000/2001 Actuals		236.76	12,917,721				12,917,721	100.000%
INC/(DEC)	325	(31.76)	(1,836,808)				(1,836,808)	
<b>RCA - REFUGEE CASH ASSIST</b>								
2001/2002 Budget	227	350.00	953,400	953,400	0	953,400		0.000%
2000/2001 Actuals	198	328.51	780,344	779,161	0	779,161	1,183	0.152%
INC/(DEC)	29	21.49	173,056	174,239	0	174,239	(1,183)	
<b>FOSTER CARE WRAPAROUND</b>								
2001/2002 Budget	424	702.02	3,571,900	295,300	1,310,100	1,605,400	1,966,500	55.055%
2000/2001 Actuals	424	766.47	3,899,814	931,505	1,600,081	2,531,586	1,368,228	35.084%
INC/(DEC)	0	-64.45	(327,914)	-636,205	-289,981	-926,186	598,272	
<b>CHILD SUPPORT</b>								
2001/2002 Budget					1,265,500	1,265,500	(1,265,500)	
2000/2001 Actuals					792,185	792,185	(792,185)	
INC/(DEC)					473,315	473,315	(473,315)	
<b>STATE REALIGNMENT REVENUE</b>								
2001/2002 Budget					22,315,239	22,315,239	(22,315,239)	
2000/2001 Actuals					22,678,144	22,678,144	(22,678,144)	
INC/(DEC)					(362,905)	(362,905)	362,905	
<b>PROGRAM TOTAL</b>								
2001/2002 Budget			334,062,213	44,432,401	246,849,438	291,281,839	42,780,374	12.806%
2000/2001 Actuals			328,966,347	42,215,552	245,104,397	287,319,949	41,646,398	12.660%
INC/(DEC)			5,095,866	2,216,849	1,745,041	3,961,890	1,133,976	

2001-02 PROGRAM INFORMATION

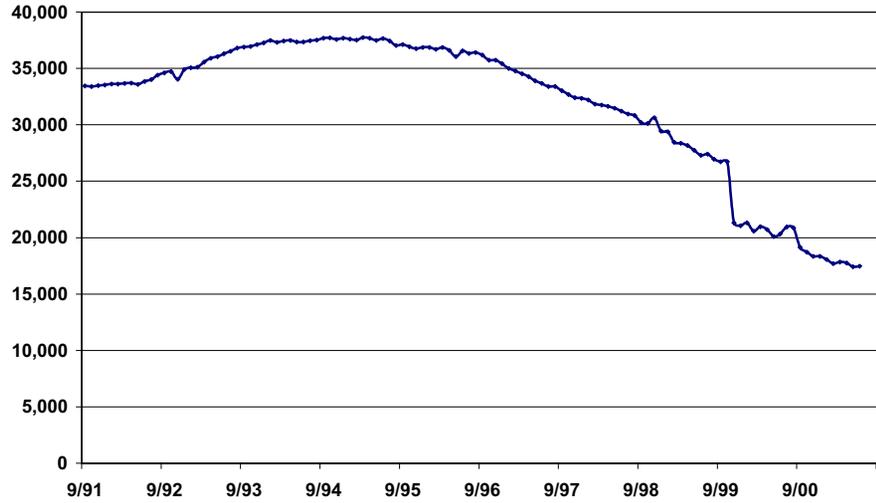
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>8700000 Human Assistance-Payment</b>								
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>						
<b>001</b>	<b><i>CalWORKs-One Parent</i></b> Aid payments to families with dependent children	99,840,000	0	95,166,897	0	<b>4,673,103</b>	0.0	
<b>003</b>	<b><i>CalWORKs-Two Parent</i></b> Aid payments to families with dependent children	36,900,000	0	35,102,241	0	<b>1,797,759</b>	0.0	
<b>004</b>	<b><i>CalWORKs-Zero Parent</i></b> Aid payments for dependent children	44,100,000	0	42,492,027	0	<b>1,607,973</b>	0.0	
<b>005</b>	<b><i>AFDC-Foster Care</i></b> Aid payments for children placed in foster care homes	106,380,000	0	87,001,040	0	<b>19,378,960</b>	0.0	
<b>006</b>	<b><i>Foster Care-Other</i></b> AFDC-foster care for County only & wraparound program	3,571,900	0	1,605,400	0	<b>1,966,500</b>	0.0	
<b>007</b>	<b><i>Adoption Assistance</i></b> Payments to adoptive parents with a special needs child	23,316,000	0	21,040,834	0	<b>2,275,166</b>	0.0	
<b>011</b>	<b><i>GA Transportation</i></b> Bus passes for GA recipients	776,600	0	0	0	<b>776,600</b>	0.0	
<b>012</b>	<b><i>General Assistance</i></b> Aid payments for people who do not qualify for State/Federal aid	8,058,971	0	0	0	<b>8,058,971</b>	0.0	
<b>013</b>	<b><i>GA Aid-in-Kind</i></b> VOA and Salvation Army shelters for homeless GA recipients	1,033,935	0	0	0	<b>1,033,935</b>	0.0	
<b>015</b>	<b><i>Refugee Cash Assistance</i></b> Aid to refugees who are not eligible for CalWORKs	953,400	0	953,400	0	<b>0</b>	0.0	
<b>016</b>	<b><i>GA NABORS Program</i></b> Supervises GA work crews	84,708	0	0	0	<b>84,708</b>	0.0	
<b>021</b>	<b><i>GA Capitol Station District</i></b> Provide security svcs at Richards Blvd.	158,514	0	0	0	<b>158,514</b>	0.0	
<b>022</b>	<b><i>Cash Assistance to Immigrant Prog</i></b> Aid payments to elderly, disabled immigrants	7,920,000	0	7,920,000	0	<b>0</b>	0.0	
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>	333,094,028	0	291,281,839	0	<b>41,812,189</b>	0.0

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8700000 Human Assistance-Payment</b>							
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>014</b>	<b>GA SSI Review</b> Medical review to qualify GA recipients for SSI	259,047	0	0	0	<b>259,047</b>	0.0
	<b>MANDATED (PRACTICAL) Subtotal</b>	<b>259,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,047</b>	<b>0.0</b>
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>017</b>	<b>GA Quinn Cottage</b> Transitional housing program for homeless persons	96,300	0	0	0	<b>96,300</b>	0.0
<b>018</b>	<b>GA VOA ILRP THP</b> Transitional housing program for homeless persons	67,555	0	0	0	<b>67,555</b>	0.0
<b>019</b>	<b>GA TCMISP</b> Provides medical services for GA recipients	45,000	0	0	0	<b>45,000</b>	0.0
<b>020</b>	<b>Travelers Aid EEA</b> Security deposit guarantee for GA recipients	28,978	0	0	0	<b>28,978</b>	0.0
<b>023</b>	<b>Social Services Complex</b> Contribution to BU8600000 - Program No. 029-B	370,000	0	0	0	<b>370,000</b>	0.0
<b>024</b>	<b>Transitional Living</b> Winter emergency housing vouchers for mentally ill homeless	5,305	0	0	0	<b>5,305</b>	0.0
<b>025</b>	<b>Sacramento Self Help Housing</b> Aid to GA recipients to acquire housing	96,000	0	0	0	<b>96,000</b>	0.0
	<b>DISCRETIONARY-GENERAL Subtotal</b>	<b>709,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,138</b>	<b>0.0</b>
<b>BUDGET UNIT TOTAL:</b>		<b>334,062,213</b>	<b>0</b>	<b>291,281,839</b>	<b>0</b>	<b>42,780,374</b>	<b>0.0</b>

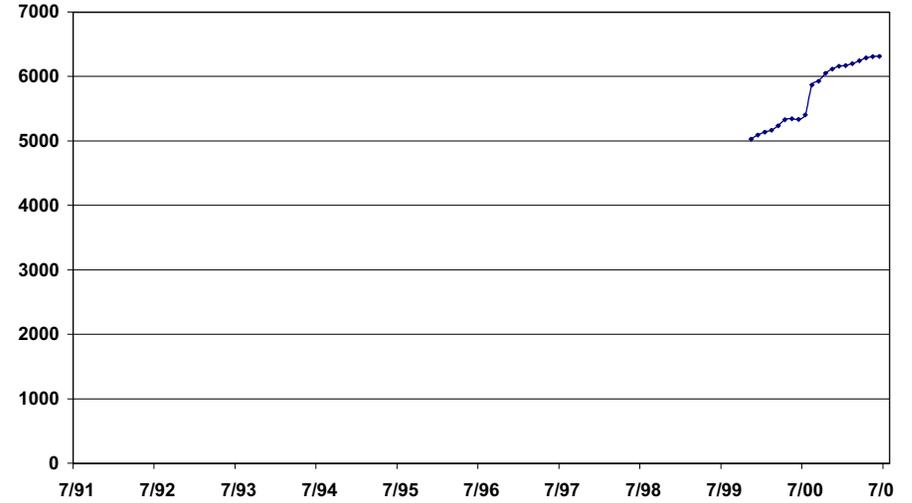
**CalWORKs One Parent**

Caseload Growth



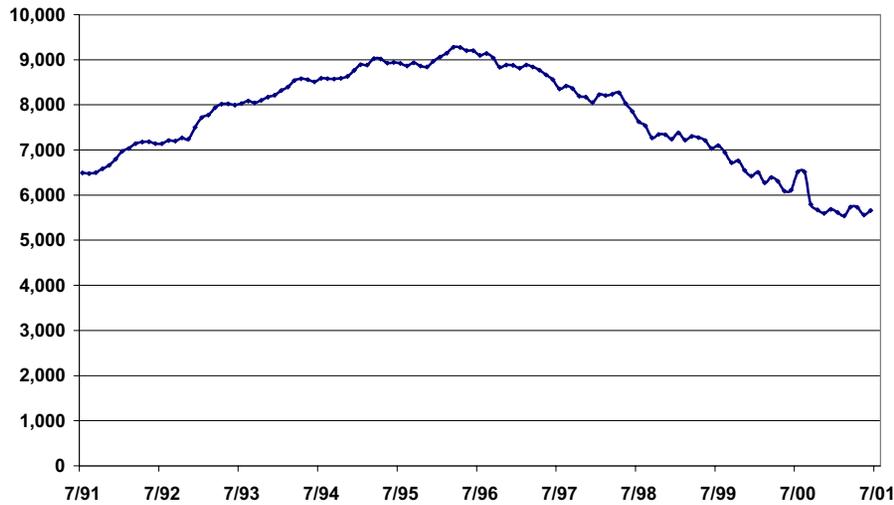
**CalWORKs Zero Parent**

Caseload Growth



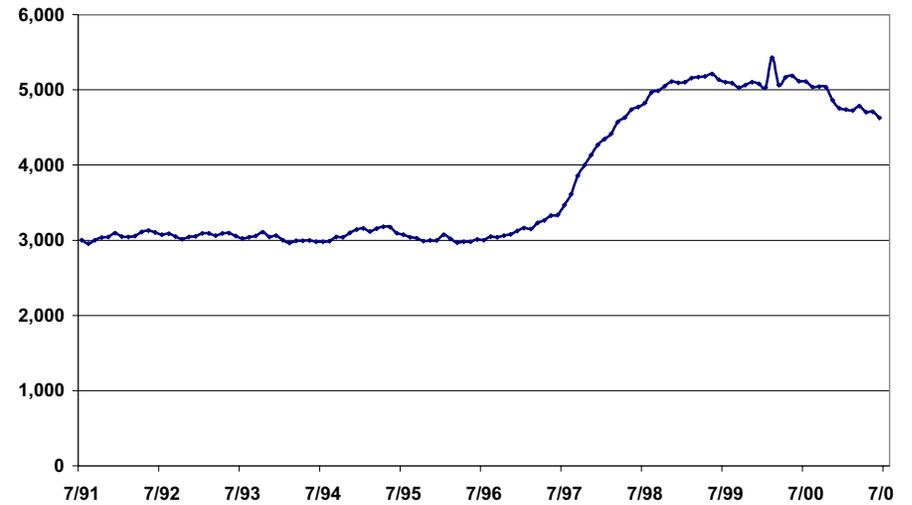
**CalWORKs Two Parent**

Caseload Growth



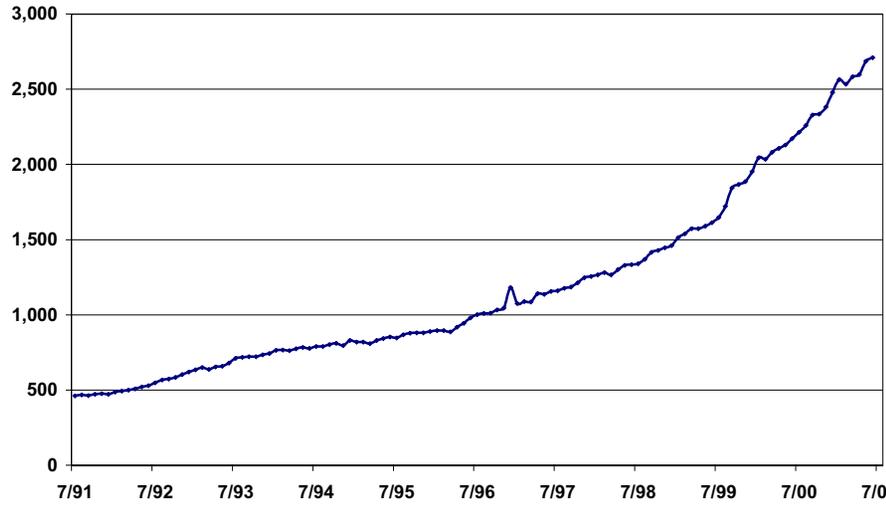
**AFDC Foster Care**

Caseload Growth



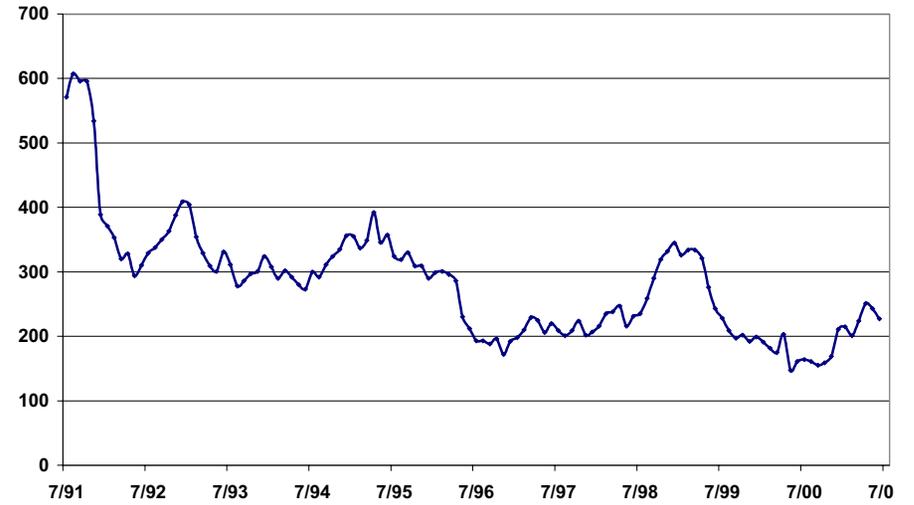
### Aid To Adopt

Caseload Growth



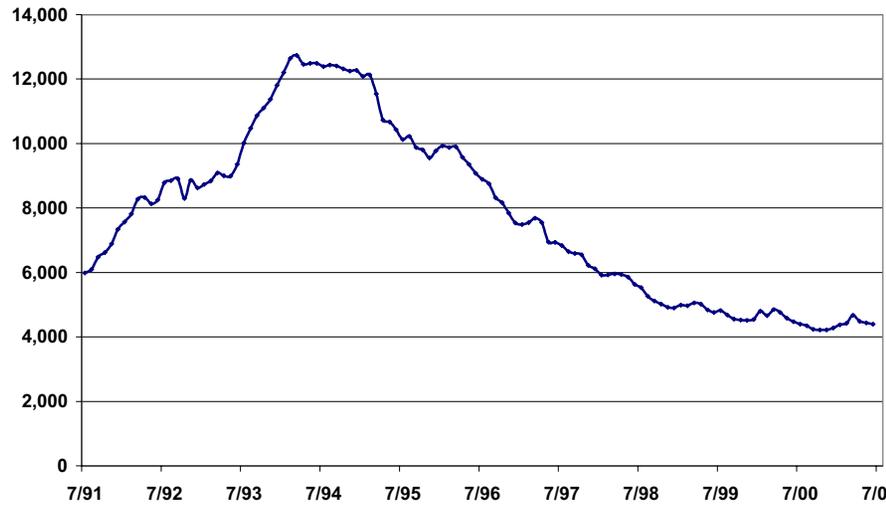
### Refugee Cash Assistance

Caseload Growth



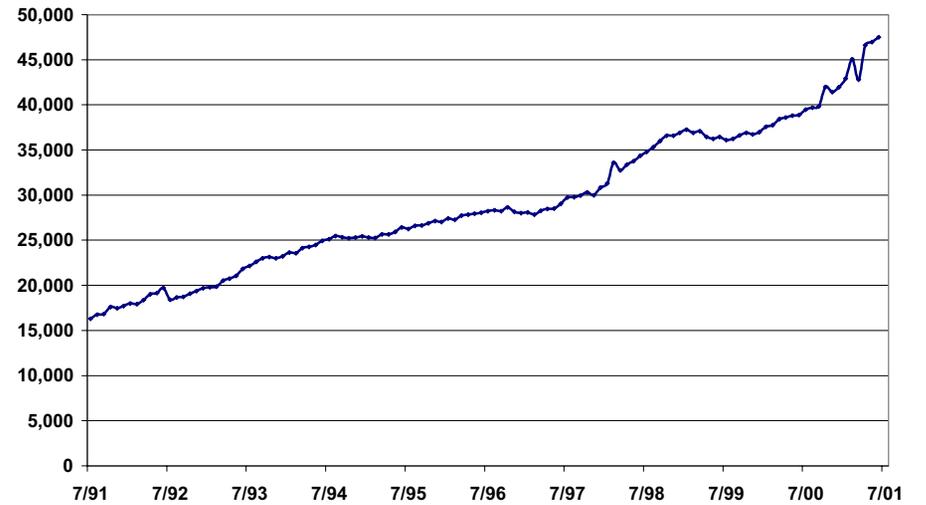
### General Assistance

Caseload Growth



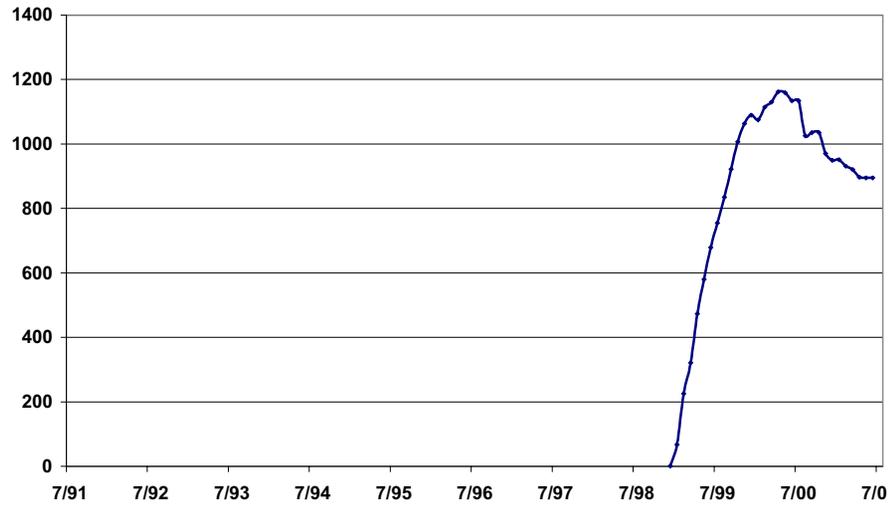
### MediCal Assistance

Caseload Growth



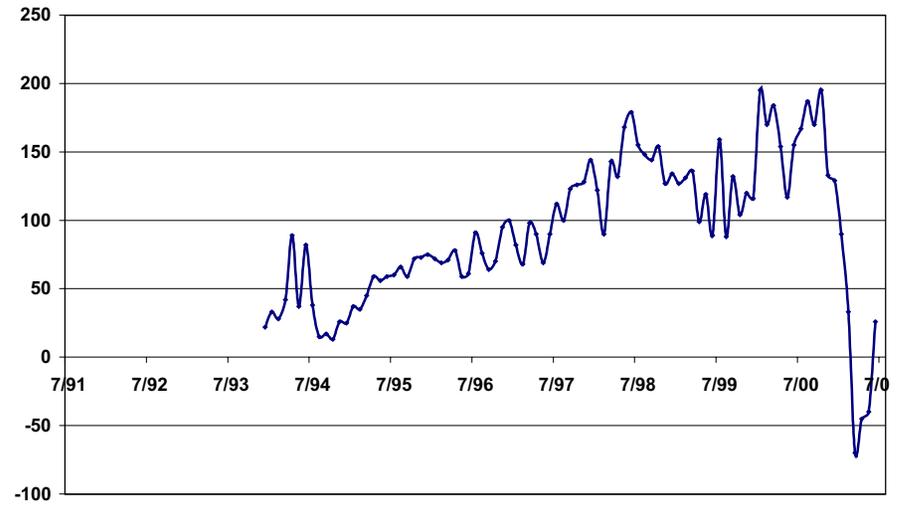
### CAPI

Caseload Growth



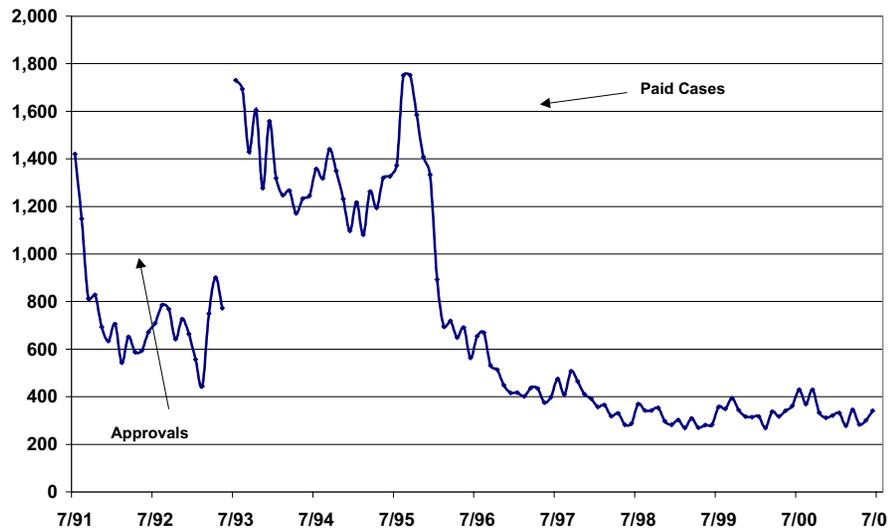
### Emergency Assistance Foster Care

Caseload Growth



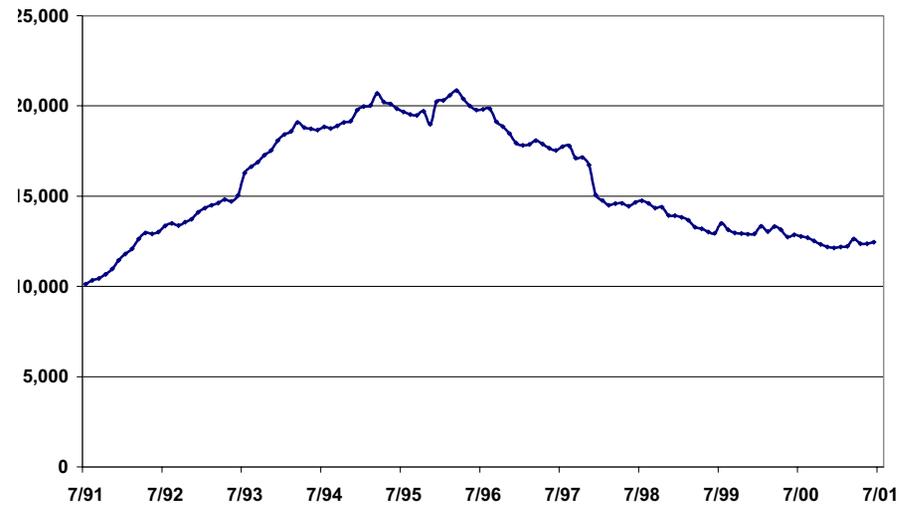
### CalWORKs Homeless Assistance

Caseload Growth

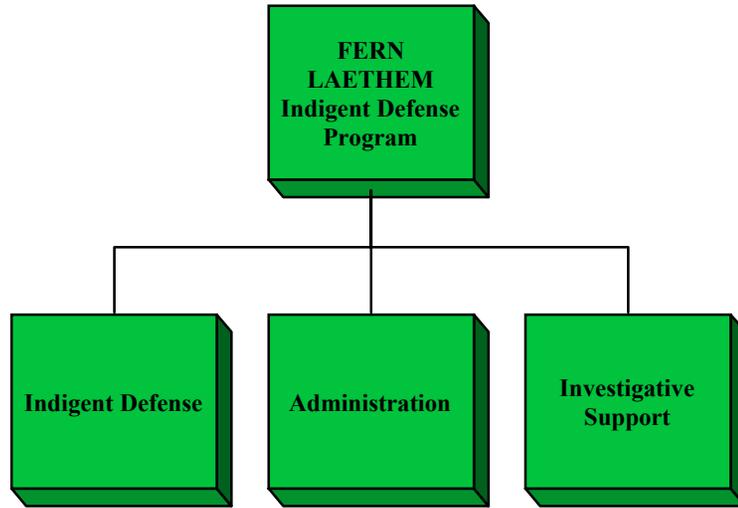


### Non-Assistance Food Stamps

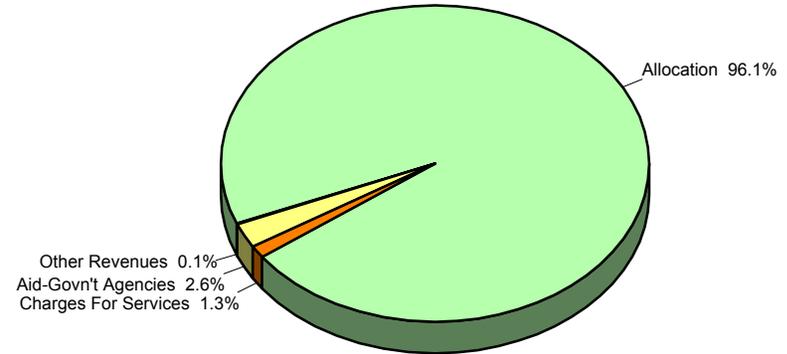
Caseload Growth



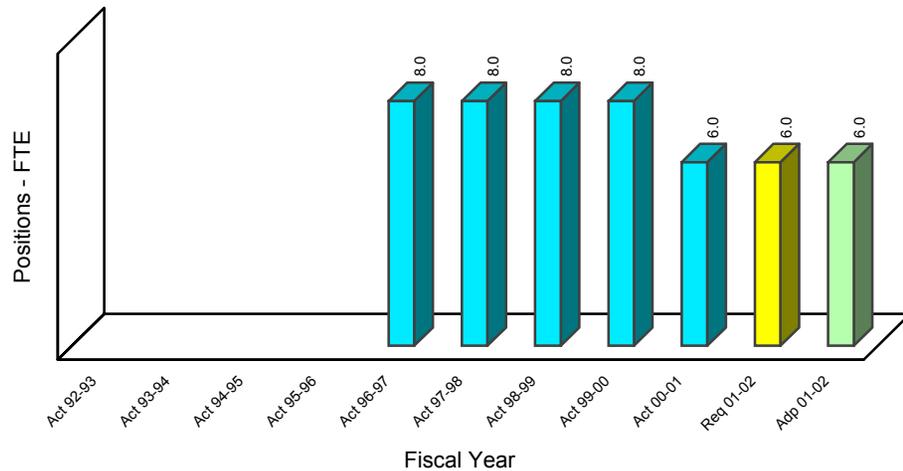
**Departmental Structure**



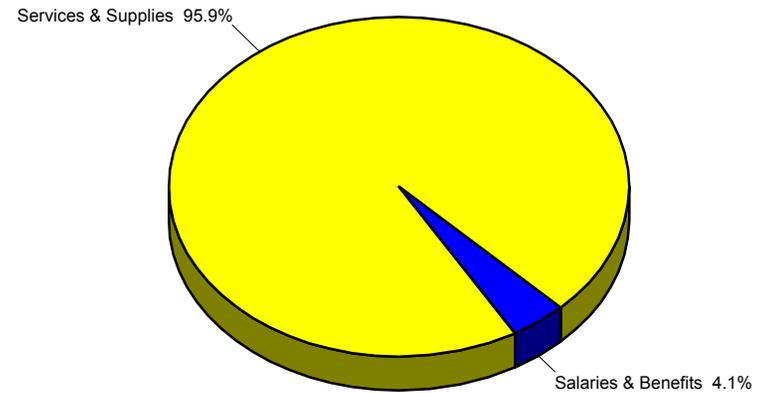
**Financing Sources**



**Staffing Trend**



**Financing Uses**



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

UNIT: 5510000 Indigent Defense Program  
 DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	296,993	255,537	249,039	316,975	316,975
Services & Supplies	6,715,967	7,390,573	6,822,270	8,722,564	7,278,767
Interfund Charges	45,298	13,201	4,900	10,080	10,080
Intrafund Charges	196,167	195,134	184,611	196,600	196,600
<b>SUBTOTAL</b>	<b>7,254,425</b>	<b>7,854,445</b>	<b>7,260,820</b>	<b>9,246,219</b>	<b>7,802,422</b>
Intrafund Reimb	-120,315	0	0	0	0
<b>NET TOTAL</b>	<b>7,134,110</b>	<b>7,854,445</b>	<b>7,260,820</b>	<b>9,246,219</b>	<b>7,802,422</b>
Revenues	408,064	539,399	193,250	305,560	305,560
<b>NET COST</b>	<b>6,726,046</b>	<b>7,315,046</b>	<b>7,067,570</b>	<b>8,940,659</b>	<b>7,496,862</b>
Positions	8.0	6.0	6.0	6.0	6.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To provide cost-effective and competent legal counsel to all Indigent Defense Program clients.

**GOALS:**

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective representation of all clients.
- Develop and improve the Indigent Defense Program web site in order to enhance communication with and provide information to panel attorneys, panel investigators and all other stakeholders.
- Continue to provide relevant training programs and require all panel attorneys and panel investigators to attend them.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The Indigent Defense Program completed the transition from operating as a joint court/county program to operating as a county program with full responsibility for administrative functions such as facilities, payroll and purchasing.
- The Indigent Defense Program Administrator and the Public Defender contracted with a consultant to provide a DNA defense training program. Four panel attorneys and three public defender attorneys completed the six-month training and are now fully trained as DNA litigators.
- A training program, provided by an attorney consultant, was implemented. All panel attorneys were required to attend the 21 hour program.
- The development of an automated web/phone based billing system was completed and is expected to be implemented in October 2001. The system will provide attorneys with twenty-four hour, seven days a week access to submit their claims. The system will provide either claim approval or an audit claim flag that will be transmitted to the Indigent Defense Program within twenty-four hours of submission.

**SIGNIFICANT CHANGES FOR 2001-02:**

- The Indigent Defense Program, in conjunction with the Office of Communications and Information Technology, will develop and build a web site to be used as a tool for the dissemination of information to stakeholders and the public as well as a vehicle for the e-billing system.
- In response to the attorneys' and investigators' request for increased hourly rates, the Board of Supervisors directed the Public Protection and Human Assistance Agency to review the rate study submitted by a consultant and evaluate alternatives for the provision of overload/conflict defense representation. The Agency staff will work with the Court, Sacramento Bar Association, Program Administrator and Public Defender and report back to the Board midyear.

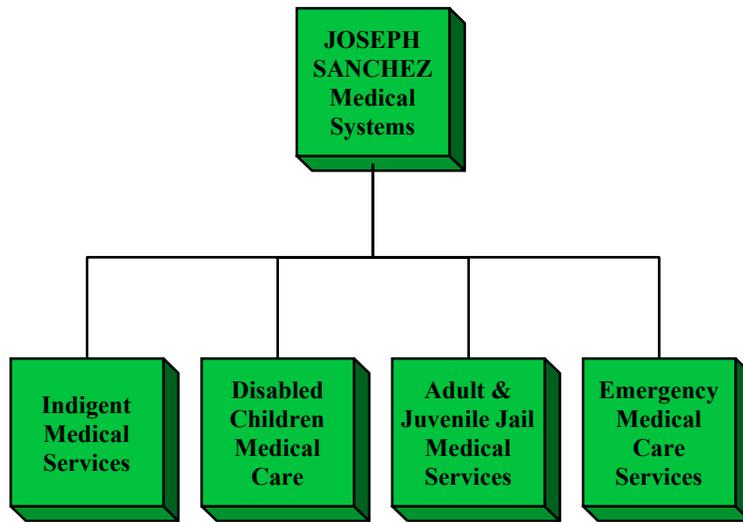
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. Legal representation is effective</b>	Percent of contractor attorneys who receive general training (by topic)	95 percent	100 percent
	Percent of contractor attorneys who receive trial skills training	30 percent	65 percent
	Number of specialized panels (areas), with specially trained lawyers, for specialty defense (e.g. DNA, SVP, Child Abuse/Molest, Appeals)	1	3
	Responsible, timely and appropriate oversight of contractors to insure effective and competent representation	65 percent	75 percent
<b>2. Implementation of technologies to improve &amp; support effective &amp; timely delivery of services to contractors, clients, and stakeholders</b>	Use technology to enhance communication and provide information to contractors	90 percent	100 percent
	Development of internet and phone based claim processing system for low cost cases	TBD	100 percent usage in low cost cases
	Service to contractors meets or exceeds contractor expectations	TBD	85 percent
	Increased stakeholder awareness of what we do, how we do it, and who we are	TBD	95 percent
<b>3. Legal Representation is cost effective</b>	Average cost per completed case (based on <u>current</u> hourly rate), is reasonable	Decreased 10.9 percent	Remains stable

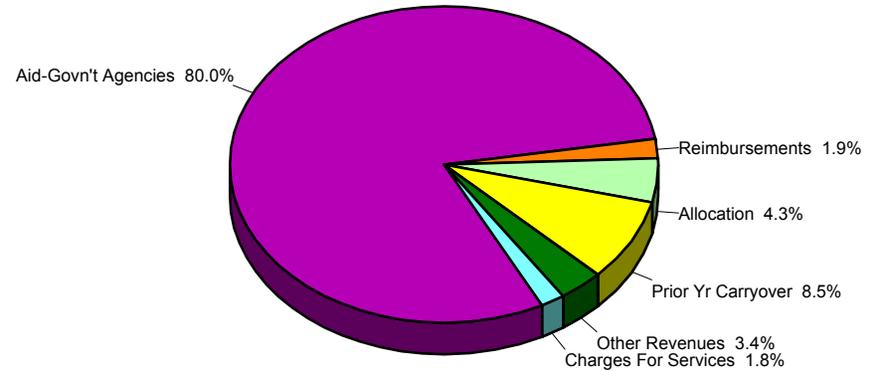
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5510000 Indigent Defense Program</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>					
<b>001</b>	<b><i>Indigent Defense</i></b>						
	PROP 172 MOE -- Legal representation of indigents provided by Ind Def Prog	7,777,422	0	305,560	0	<b>7,471,862</b>	6.0
<b>002</b>	<b><i>MOE - Exclusion</i></b>						
	Legal representation of indigents provided by Ind Def Prog	25,000	0	0	0	<b>25,000</b>	0.0
	<b>MANDATED (ABSOLUTE)</b>	<b><u>Subtotal</u></b>					
		7,802,422	0	305,560	0	<b>7,496,862</b>	6.0
<b>BUDGET UNIT TOTAL:</b>		7,802,422	0	305,560	0	<b>7,496,862</b>	6.0

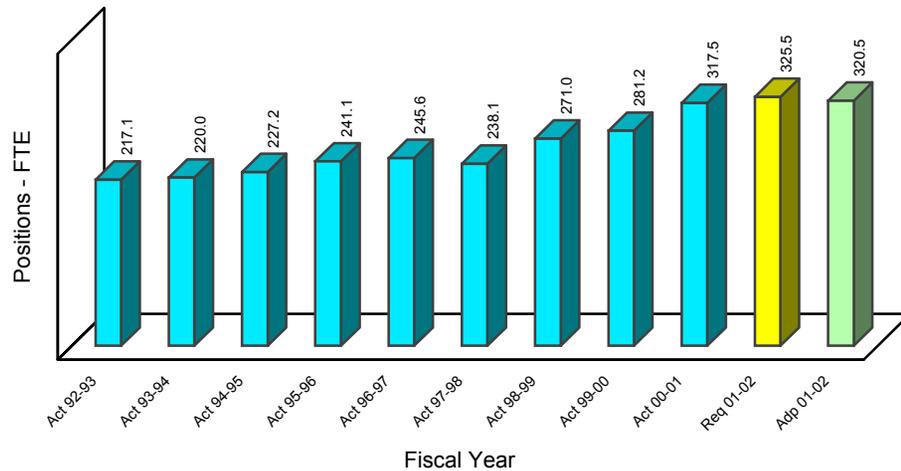
## Departmental Structure



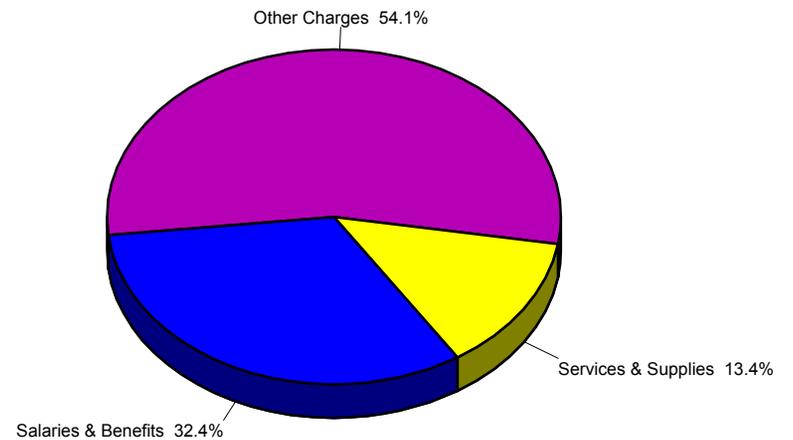
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 7350000 Medical Systems  
DEPARTMENT HEAD: JOSEPH SANCHEZ

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	16,674,479	17,103,949	20,416,323	22,128,748	21,939,049
Services & Supplies	4,238,634	6,483,621	5,305,272	6,573,457	6,568,057
Other Charges	31,489,839	31,282,787	34,283,535	36,474,697	36,621,240
Equipment	69,209	0	0	0	0
Interfund Charges	0	0	21,903	22,551	22,551
Intrafund Charges	2,100,260	2,127,977	2,441,865	2,505,609	2,505,609
<b>SUBTOTAL</b>	<b>54,572,421</b>	<b>56,998,334</b>	<b>62,468,898</b>	<b>67,705,062</b>	<b>67,656,506</b>
Intrafund Reimb	-623,156	-619,684	-728,201	-1,340,453	-1,291,897
<b>NET TOTAL</b>	<b>53,949,265</b>	<b>56,378,650</b>	<b>61,740,697</b>	<b>66,364,609</b>	<b>66,364,609</b>
Prior Yr Carryover	4,207,913	1,224,703	1,224,703	5,754,799	5,754,799
Revenues	45,864,352	51,198,685	50,430,538	57,673,223	57,673,223
<b>NET COST</b>	<b>3,877,000</b>	<b>3,955,262</b>	<b>10,085,456</b>	<b>2,936,587</b>	<b>2,936,587</b>
Positions	281.2	317.5	317.5	325.5	320.5

**PROGRAM DESCRIPTION:**

The Medical Systems Department administers and manages medical services and health programs for Sacramento County. The work activities of the department include:

- **Medically Indigent Program** administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services to eligible patients referred from primary health clinics, the Child Health and Disabilities Program, the County Family Planning Program, and the Center for Excellence (HIV-AIDS Program).
- **California Children’s Program** provides specialized medical care and rehabilitation for eligible physically disabled children.

- **Emergency Medical Services** plans, implements and evaluates the emergency medical/trauma care services within Sacramento County, in accordance with state law, and consists of an organized pattern of readiness and response services based on public and private agreements and operational procedures.
- **Correctional Health Services** provides medically necessary inpatient and outpatient medical, dental and psychiatric care for adults and juveniles detained at county operated correctional facilities.

**MISSION:**

The mission of the Medical Systems Department is to provide necessary health and medical services to eligible residents whose care is the responsibility of Sacramento County, and to provide all medically necessary health, mental health, and dental services within the correctional detention facilities operated by Sacramento County in a timely, cost-effective manner.

**GOALS:**

- Continue to assure that 80 percent of all outpatient referrals for medical services for the county's medically indigent patients are authorized within ten days of receipt, and implement a quality management system of clinical decision-making criteria to ensure that care provided to the Medically Indigent population is consistent with community standards of care.
- Contain costs related to caseload growth within the California Children's Services program through creative case management by using county funds to pay for Medi-Cal's share of cost payments on behalf of 90 percent of applicable clients. Medi-Cal becomes responsible for the entire treatment cost except for the share of cost. This results in a net savings to the County.
- The Emergency Medical Services program will evaluate the County's Emergency Medical System based on analyses of quarterly service reports, and provide feedback and recommendations for performance improvements and cost containment.
- Correctional Health Services will continue to contain costs through aggressive case management, examine alternative delivery systems which will maintain required levels of care and focus on opportunities for revenue enhancement.

**SIGNIFICANT DEVELOPMENTS FOR 2000-01:**

- **Medically Indigent Program** improved services by:
  - Restoring reimbursement for emergency room services to community hospitals to 100 percent of Medi-Cal rates.
  - Increasing rates for physician services per the State Budget by 40 percent for Emergency Room (ER) physicians' fees, and an average of 15 percent for other specialties.
  - Re-negotiating the contract for Medically Indigent Services between the University of California, Davis and Sacramento County. This agreement outlines the specific relationship and payment patterns for which the University will provide services to the county's indigent patients. The contract is for a period of six years, cancelable after three years, and continues the current payment methods and amounts with appropriate CPI and volume adjustments.

- Explored the possibility of implementation of four utilization review/case management teams at the University of California, Sacramento, but did not implement this plan, per contract renegotiations.
- **California Children Services (CCS) Program** improved service delivery by:
  - Continuing to develop electronic links to GMC plans to increase patient access to care and to determine patient eligibility for services.
  - Hiring 1.5 FTE additional Physical Therapists to treat children, that were being treated by outside vendors and/or waiting on waiting lists, to improve medical care and to reduce treatment costs.
  - Working with Electronic Data Services (EDS), the state's claim service provider, and UCD to improve timeliness in payment for services by meeting with UCD and providing special handling of bills in the system without payment.
  - Providing electronic access to specific CCS data to GMC and Major Providers.
- **Emergency Medical Services (EMS) Division** improved service to the community by:
  - Updating the County EMS and Trauma Plans.
  - Expanding community outreach and customer services through broadening the scope of documents, forms and information located on EMS web pages accessible via the Internet.
  - Expanding EMS collaboration with local, federal and state law enforcement for counter-terrorism preparedness.
  - Coordinating outside, independent evaluation of hospital trauma care services to assure the highest level of trauma care is being provided.
  - Reorganizing the EMS agency to provide an improved level of service to all customers.
- **Correctional Health Services (CHS)** improved inmate services and community safety by:
  - Implementing Phase One of the Autros pharmacy cart system to track the dispensing of medications to inmates housed at the Main Jail.
  - Implementing Primary Care nursing on three floors of the Main Jail.
  - Working with the Human Resources Agency to establish an expedited process to grant advanced step salary levels for all qualified full-time RN's and LVN's.
  - Entering into a Memorandum of Understanding with the Sheriff's Department for Information Technology support and services to accelerate connectivity for CHS computers in the jails.

- Working closely with the Sheriff's Department and the Probation Department to identify needs and develop resources to meet them.
- Reviewing and implementing recommendations for programmatic changes to juvenile and adult mental health services.
- Implementing interface of AS400 clinic information to CHS facilities.
- Establishing CHDP billing process for physical exams conducted at Juvenile Hall.

**SIGNIFICANT CHANGES FOR 2001-02:**

- **CMISP:**

- Improve provider relations, expand the physician provider network, and update provider contractual agreements, through the efforts of the Provider Relations Specialist.
- Implement a quality management program to include clinical outcomes measurement system, using the Interqual Criteria for Clinical Decision Making.
- Explore opportunities for improving access for Medically Indigent patients to Mental Health and Drug and Alcohol services with Department of Health and Human Services.
- Add one-half of a case management team, consisting of 0.5 FTE Medical Case Management Nurse, and 0.5 FTE Claims Assistant Clerk. These positions are tied to the Department of Health and Human Services' additional radiology unit handling an increased number of active tuberculosis cases and increased workload at the clinics.

- **California Children Services (CCS) Program:**

- Work with Providers of medical services and EDS in an effort to expedite payment for services.
- Continue to explore increased communication with State Children's Medical Systems (CMS) Network.
- Provide utilization review at UCD for all CCS clients being provided in-patient services at UCD.
- Focus on implementation of Provider Relations function.
- Add 1.0 FTE Case Management Nurse to serve as County/State liaison to UCDCM, and to case manage CCS children served there.

- **Emergency Medical Services (EMS):**

- Complete reorganization of EMS Agency and train new personnel.
- Expand medical/health disaster coordination capability through improving communication links with local hospitals and emergency response agencies.

- Continue to develop professional outreach and customer services through expanding the scope and depth of the County EMS Internet presence.
- Collaborate with hospital officials and medical leaders to identify new methodologies of lowering the total number of hours that emergency department divert 9-1-1 ambulance patients.
- Develop a PowerPoint-based paramedic local orientation program for classroom and internet presentations.

- **Correctional Health Services (CHS):**

- Prepare for and successfully achieve accreditation from the Institute of Medical Quality.
- Examine feasibility of implementing an automated medical records system for both active and inactive medical records.
- Implement strategies for augmentation of nursing staff by hiring a nurse recruiter.
- Expand Primary Care nursing to all CHS facilities.
- Continue expansion and upgrading of computers at all CHS facilities.
- Add 1.0 FTE Information Technology Technician to provide information technology support in the correctional facilities.

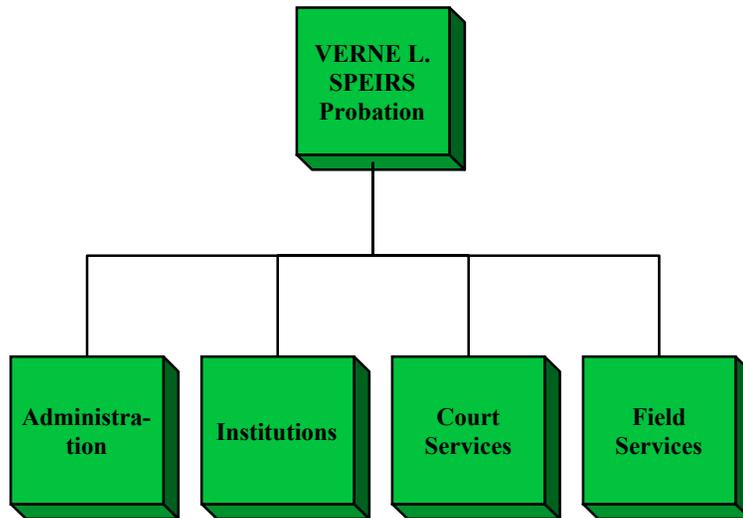
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. <b>Physically disabled children receive specialized medical care and rehabilitation that will improve their quality of life</b>	Process Medi-cal client's requests for services within dedicated time frames	-- -- --	60 percent
	Process claims within dedicated time frames	66 percent	100 percent
	Conduct an annual utilization review by the Medical Therapy Units of 20 percent of their cases	100 percent of sample size	100 percent
2. <b>Eligible patients receive medically appropriate care in a timely manner</b>	Process requests within dedicated time frames	75 percent	80 percent
	Provide adequate number of physicians to take care of patients	Base number	10 percent increase in number
	Keep overturned appeals to a minimum	Base number (percent)	10 percent reduction in percent
3. <b>Emergency Medical Service Providers are meeting State and County standards</b>	Percent of paramedic/911 medical-aid units in compliance (by inspection)	100 percent	100 percent
	Percent of EMS Training Programs in compliance (by inspection)	100 percent	100 percent

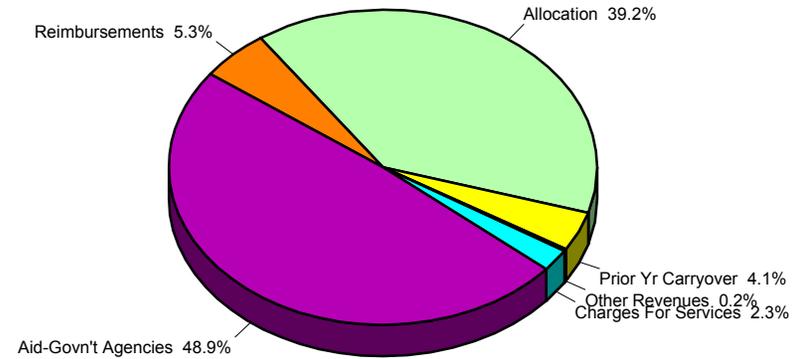
**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
<b>7350000 Medical Systems</b>								
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>								
<b>002</b>	<b>CMISP</b> Medically Indigent Program	29,340,778	0	26,644,003	2,696,775	0	46.0	
<b>003</b>	<b>CCS</b> Medical care for disabled children	6,870,246	0	6,166,674	703,572	0	74.8	
<b>005</b>	<b>Jail Medical - Adult</b> Provides medical care for adult inmates	21,493,872	184,149	20,820,222	489,501	0	130.0	
<b>006</b>	<b>Jail Medical - Juvenile</b> Provides health care for minors detained in Juvenile Hall	7,322,923	698,617	2,218,660	1,469,059	<b>2,936,587</b>	48.7	
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>	65,027,819	882,766	55,849,559	5,358,907	<b>2,936,587</b>	299.5
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>								
<b>007</b>	<b>Accounting Services</b> Reimbursable accounting services for DHHS	409,131	409,131	0	0	0	8.8	
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	409,131	409,131	0	0	8.8	
<b>PROGRAM TYPE: SELF-SUPPORTING</b>								
<b>001</b>	<b>County Employees at UCDMC</b> County employees who work at UCDMC	83,747	0	83,747	0	0	2.0	
<b>004</b>	<b>Emergency Medical Services</b> Monitors emergency medical services/ambulances	2,135,809	0	1,739,917	395,892	0	10.2	
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	2,219,556	0	1,823,664	395,892	0	12.2
<b>BUDGET UNIT TOTAL:</b>		67,656,506	1,291,897	57,673,223	5,754,799	<b>2,936,587</b>	320.5	

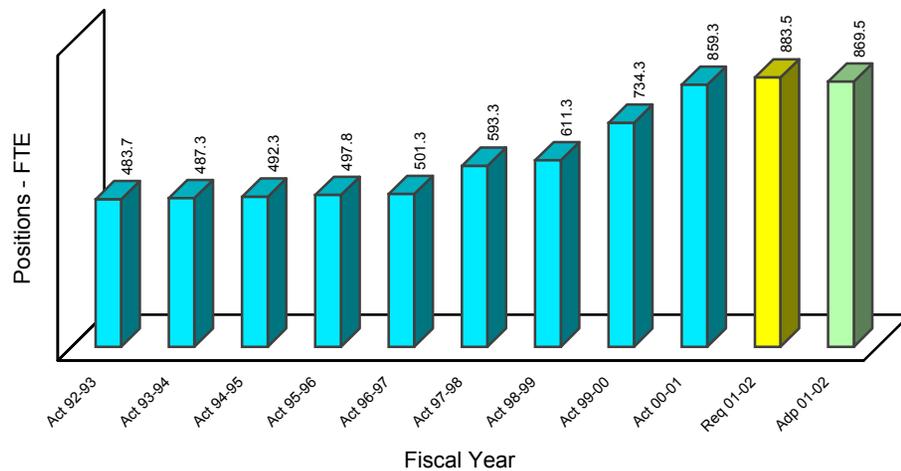
## Departmental Structure



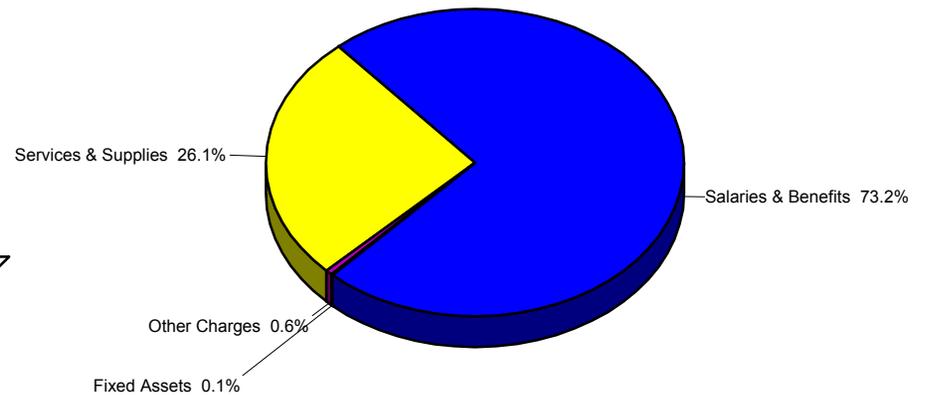
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 6700000 Probation  
DEPARTMENT HEAD: VERNE L. SPEIRS  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Detention & Corrections  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	39,635,335	44,267,177	52,172,648	58,998,516	58,198,137
Services & Supplies	12,045,662	15,956,493	11,695,926	17,559,339	17,331,601
Other Charges	199,228	560,157	1,421,128	442,274	442,274
Improvements	14,621	2,080	0	100,000	100,000
Equipment	9,234	143,489	186,452	0	0
Interfund Charges	0	0	18,156	18,739	18,739
Intrafund Charges	2,148,949	1,629,774	1,944,233	3,366,526	3,366,526
<b>SUBTOTAL</b>	<b>54,053,029</b>	<b>62,559,170</b>	<b>67,438,543</b>	<b>80,485,394</b>	<b>79,457,277</b>
Interfund Reimb	-420	0	-12,200	-1,000	-1,000
Intrafund Reimb	-596,002	-1,264,750	-1,261,547	-4,229,903	-4,229,903
<b>NET TOTAL</b>	<b>53,456,607</b>	<b>61,294,420</b>	<b>66,164,796</b>	<b>76,254,491</b>	<b>75,226,374</b>
Prior Yr Carryover Revenues	1,926,886	6,630,760	6,630,760	3,221,277	3,221,277
	35,806,136	36,210,543	36,234,321	40,952,339	40,854,591
<b>NET COST</b>	<b>15,723,585</b>	<b>18,453,117</b>	<b>23,299,715</b>	<b>32,080,875</b>	<b>31,150,506</b>
Positions	734.3	859.3	840.3	883.5	869.5

**PROGRAM DESCRIPTION:**

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

- Maintains a juvenile hall pursuant to State Welfare and Institutions Code, including a home supervision function.
- Provides an intake function for delinquent and status offender referrals as mandated by Welfare and Institutions Code.
- Prepares pre-sentence reports for adult and juvenile courts and juvenile fitness reports. The reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.

- Ensures the orders of the Court are followed by adult and juvenile offenders.
- Manages and maintains the Boys Ranch and the Warren E. Thornton Youth Center youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.
- Manages the Integrated Model for Placement, Case Management and Treatment (IMPACT) program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first time placement.

- Provides a crisis resolution program, truancy services and a shelter care program for juveniles and their families.
- Operates a Day Reporting Center for juvenile offenders consisting of an on-site school, vocational education, life skills training, drug and alcohol counseling, case management and supervision.
- Manages the Drug Court Program, a specialized diversion program for non-violent adult offenders with histories of substance abuse.

#### MISSION:

The mission of the Sacramento County Probation Department is to ensure the safety of our community by implementing a balanced justice model, which includes:

- Community Protection
- Victim Restoration
- Offender Accountability and Competency

#### GOALS:

- Provide adequate, appropriate and safe resources throughout the service delivery system in order to promote opportunities for personal growth, positive social development, responsibility, accountability and a commitment to good citizenship.
- Provide thorough, timely reports to the Sacramento Superior Court that are clear, concise, well-reasoned and in accordance with statutory law, case law and Judicial Council rules.
- Enforce court orders by holding probationers accountable to conditions imposed by the Court.
- Implement programs and policies that promote prevention of crime and delinquency by collaborating and cooperating with other agencies and community-based organizations to provide an inter-system network of appropriate and adequate services.

#### SIGNIFICANT DEVELOPMENTS DURING 2000–01:

- In August of 1999, the Probation Department received \$4,008,116 in grant funds from the Board of Corrections, Juvenile Crime Enforcement and Accountability – Challenge Grant II, to implement the IMPACT program. The IMPACT program was implemented in early 2000 and addresses gaps in services identified in the Local Action Plan. The IMPACT program targets the population housed in Juvenile Hall who have been court ordered into placement for the first time. The program includes a two-tiered comprehensive assessment used to better identify each juvenile's individual needs in order to facilitate more timely and appropriate placement, thereby

reducing placement failures, reducing future criminal activity in the target population, and reducing the number of days the target population spends in Juvenile Hall.

- In June 2001, the Office of Criminal Justice Planning – Juvenile Accountability and Incentive Block Grant (JAIBG 2000) program, awarded grant funding (\$356,355) to the Probation Department. The grant funds will be used to implement the Automated Case Management program. The Automated Case Management program will be used in the Placement Division to develop an information system capable of accessing, cross-referencing, and analyzing the comprehensive documentation often accumulated across each placement minor's extended case history. The goal of this process is to facilitate more effective decision making with respect to appropriate placements and to more efficiently make use of available resources.
- The California State Legislature approved Assembly Bill 1913, the Schiff-Cardenas Crime Prevention Act of 2000, providing \$121.3 million to counties to implement a comprehensive multiagency juvenile justice plan. The Probation Department received funding of \$4,272,743 from the Board of Corrections. The grant funds are being used to support eight separate juvenile justice collaborative programs through June 30, 2002. In order to implement and monitor the eight programs, 1.0 Administrative Services Officer II position, 1 Senior Accountant position and 1 Senior Office Assistant position was added. The programs include:
  - Day Reporting Center - Probation, Pacific Educational Services & The Effort, Inc.
  - The Family and Children Community Treatment Program – Probation & Quality Group Homes, Inc.
  - Victim-Offender Mediation Services – Probation & Sacramento Mediation Center
  - Juvenile Sex Offender Program – Probation & Child and Family Institute
  - Truancy Impact Program – Probation, Sheriff's Department, County Office of Education, San Juan School District & Elk Grove School District
  - Healthy Teen Mothers Program – Probation, the Department of Health and Human Services & Department of Medical Systems
  - Prosecutor and Community Together – Probation & Office of the District Attorney
  - Juvenile Hall Behavior Improvement Program – Probation & Department of Medical Systems

- The Neighborhood Alternative Center (NAC) serves as the primary resource available to law enforcement for status offender cases and provides temporary shelter care and referrals to community based organizations. In Fiscal Year 2000 – 01, the NAC resumed 24 hour operations and received 1,764 intakes, conducted over 2,100 individual counseling sessions, 539 group counseling sessions with over 4,500 participants, and placed 374 minors into temporary emergency shelter care for a total of 554 foster care days.
- The Probation Department received the Bureau of Justice Assistance – Local Law Enforcement Block Grant (LLEBG) for 2000 – 2001. Probation has participated in the LLEBG program since 1996 and received \$1,236,324 for the 2000 grant award. The Bureau of Justice Assistance grant supports the Neighborhood Accountability Board Program, Enhanced Security Measures in and Around School, and the Enhanced Adjudication of Violent Adult Offenders programs. The funding is allocated to Probation’s Field Services Division and finances 27 probation officers.
- In June 2001, the Probation Department received funding (\$2,325,069) from the Board of Corrections, Local Detention Facility Construction Grant program, to add 60 additional commitment beds to the Warren E. Thornton Youth Center (WETYC). Minors often remain detained in Juvenile Hall while awaiting bed space to become available at WETYC, thus occupying critically needed detention beds. In addition to 60 new beds, the following areas will be expanded, remodeled or added during construction:
  - Kitchen and laundry facilities
  - Clinic
  - School offices
  - Public lobby and staff area
  - Gymnasium and outdoor playing field
  - Emergency generator
- A reorganization of the department resulted in the addition of 1.0 Assistant Chief Probation Officer to manage Institutional Services thus allowing the current Assistant Chief Probation Officer to continue managing Operational Services. In addition, 1.0 Assistant Probation Division Chief position was deleted and 1.0 Division Chief position was added for Construction & Facilities Management of approximately \$40 million in new construction projects as well as ongoing construction and facility issues. Other position changes include the addition of 3.0 Food Service Worker positions financed by the deletion of 4.0 Probation Assistant positions and the addition of 1.0 Deputy Probation Officer position offset by a 0.8 position deletion in order to upgrade to full time.
- In November 7, 2000, California voters passed the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36). The Act will significantly change the criminal justice system and the alcohol and other drug treatment system. The Department of Health and Human Services serves as the lead agency. The Probation Department added 1.0 Supervising Probation Officer position, 5.0 Senior Deputy Probation Officer positions, 9.0 Deputy Probation Officer positions, and 1.0 Senior Office Assistant position to operate the drug diversion segment.
- A Recruitment Plan was developed to respond to the Department’s high number of vacancies. The plan included creation of a Recruitment Unit to specifically focus on increasing public exposure through increased advertising, participation in career fairs, college campus workshops, and community events, in an effort to seek a larger pool of potential candidates. Five Senior Deputy Probation Officers have been trained as background investigators and have expedited the lengthy background process. During this fiscal year, the department hired 155 new employees.
- Probation, in collaboration with the California Youth Authority, operates the Northern California Tattoo Removal Program. The program provides free laser tattoo removal services to probationers and parolees desiring to disassociate themselves from the gang lifestyle and increase their educational and employment opportunities. The tattoo program is accountability based and requires each participant to complete 24 hours of community service and be either employed full-time, enrolled in a vocational program, or in school. A local dermatologist provides free laser removal services and has removed hundreds of gang related tattoos. The tattoo removal program currently has over 300 participants who have provided the Sacramento area with 7,000 + hours of community service.

#### **SIGNIFICANT CHANGES FOR 2001–02:**

- Grant funds in the amount of \$27,000 were awarded to the Probation Department, by the Office of Criminal Justice Planning, to implement the Transfer of Knowledge Workshop Event. There are many agencies that provide linkage to important services for juveniles and their families. Without inter-agency communication and cooperation, the task of making appropriate and timely referrals becomes quite difficult. The Transfer of Knowledge Workshop will provide information on services and referral methods for Child Protective Services, Mental Health, County Office of Education, Local School Districts, Law Enforcement, the Office of the District Attorney, Victim Offender Mediation, and the Juvenile Justice Delinquency Prevention Commission. The first Workshop will be held in October of 2001.
- Sacramento County will receive \$832,777 in supplemental funding from the Board of Corrections, Juvenile Crime Enforcement and Accountability –

Challenge Grant II program. This fourth-year funding will provide for the continued operation and project evaluation activities of the Integrated Model for Placement, Assessment, Case Management and Treatment (IMPACT) program through June 30, 2003.

- The Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) was fully implemented on July 1, 2001. The purpose of the Act is to divert non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community based alcohol and drug treatment programs. The Act is expected to enhance public safety by reducing drug-related crimes and preserving jail and prison space for serious and violent offenders. The State is allocating \$4.2 million annually to the County to fund mental health assessments in the Department of Health and Human Services, treatment by community treatment programs and probation supervision. Drug testing, estimated at \$396,515, for Fiscal Year 2001-02 was financed by the county General Fund.
- The Bureau of Justice Assistance approved the sixth year of funding for the Local Law Enforcement Block Grant (\$1,191,102). The proposed expenditure plan for the 2001/2002 grant will continue to fund the Neighborhood Accountability Boards and School-based Officers as in the past plans. However, within the Enhanced Adjudication of Violent Offenders purpose area, the focus will turn to juvenile offenders instead of adults. This cycle's plan will provide resources to comply with a juvenile court mandate (Assembly Bill 575). The Juvenile Court Violent Offender Unit targets violent offenses and provides for extensive investigation, processing, victim notification and statements, restitution determination, disposition recommendations and case plan development as specified by AB 575. There will be 11 positions added for this purpose. A salary resolution amendment and appropriation adjustment will occur midyear to add the positions and funding.
- The Probation Department continues to be a collaborative partner in the Gang Violence Suppression (GVS) Grant Program. GVS is entering its sixth year of operation and involves the District Attorney's Office, Sacramento Police Department, Sacramento City Unified School District and several community-based organizations. The GVS program for 2001 will support one Probation Officer who will be teamed with a Sacramento City Police Officer. The focus of the GVS program includes the ongoing suppression of gang members in the Luther Burbank High School attendance area, intensive supervision and aggressive enforcement of probation conditions, and curfew enforcement.
- The Probation Department is temporarily leasing space from the Sheriff's Rio Cosumnes Correctional Center (RCCC) as an extension of the Warren E. Thornton Youth Center (WETYC) program. The Sandra L. Larson

facility at RCCC formerly served as a detention facility for adult females. The wing was modified to appropriately meet the needs of juvenile offenders. The facility at RCCC will provide much needed bed space for WETYC commitments that would otherwise be detained in the Juvenile Hall while awaiting an opening at the WETYC facility. The first 20 minors were transferred to the facility in September. A total of 77 minors may be housed at the extension. It is expected to be at capacity by the end of the calendar year.

- The Student Intern Program provides early career training and education for career minded students seeking employment in the field of Probation. Used as a tool for recruitment and early staff development, the Intern Program identifies student intern candidates within local colleges and universities. An intern must be enrolled full-time at an accredited college or university and have completed specific course work. After a thorough screening process and a limited background investigation, selected interns are assigned an advisor and participate in each of four components: Training, Education, Work Experience and Evaluation. Applicants are given the opportunity to indicate areas of preference for assignment during their internship; however, assignments are ultimately based on need, skills and availability.
- The Adopted Budget includes the addition of 1.0 Food Service Manager position, 3.0 Cook 1 positions, and 10.0 Food Service Worker positions to be responsible for meal planning and preparation, food ordering and meal services at five locations and for approximately 550 minors. The positions are financed by a reduction in extra help and the deletion of 4.0 Probation Assistant positions.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000		Target 2001	
		Adult	Juvenile	Adult	Juvenile
<b>1. Provide timely investigative reports and recommendations to the Court</b> (which include complete information about the crime, the offender and the effect on the victim)	Percent of performance standards which are met or exceeded *	100 percent	100 percent	100 percent	100 percent
	Percent of reports returned by the Court for additional information or corrections	1.3 percent	8 percent	1 percent	5 percent
	Percent of reports submitted within time requirements	72.1percent	67 percent	75 percent	70 percent
<b>2. Enforce the terms and conditions of probation</b> (by monitoring and tracking offenders in the community at the level dictated by the validated risk assessment tool)	Percent of probationers who are contacted in compliance with risk assessment guidelines *	**Baseline data to be established 2001	**Baseline data to be established 2001	** Baseline data pending	** Baseline data pending
	Percent of probationers who are supervised at the level at which they have been assessed (based on a 2000 year end, one day snapshot) *	High 11.3 percent	High 65 percent	High 15 percent	High 70 percent
		Med 5.8 percent	Med 42.3 percent	Med 10 percent	Med 48 percent
<b>3. Provide juveniles in Juvenile Hall with safe and secure detention</b>	Average daily percent of total bed capacity (max rated at 261)	117.4 percent (based on ADP of 305)		110 percent (Compliance with BOC maximum ADP allowance of 288)	
	Percent of time during a two year inspection period that Board of Corrections requirements are met (calculated yearly)	Compliant - Suitability plan in place (last inspection 11/98)		Inspection pending 4/25/01	
	Average daily percent of the total detention population that is post disposition (awaiting transfer to a program including placement, WETYC, SCBR, CYA)	46 percent		Reduce to a level that will assist in reaching the ADP goal of 110 percent allowed under the suitability plan	

\* Historically, information of this nature has not been tracked; the numbers provided are estimated and may be revised upon further evaluation.

\*\* As of 4/1/01 there were 18,048 adults and 3,098 juveniles assigned to Probation caseloads – complete data is not readily available for this indicator.

SUPPLEMENTAL INFORMATION

Work Activity Detail

	Adopted		2000-01 Final		2000-01 Final		2001-02 Final	
	Final 2000-01	Actual 2000-01	Final 2001-02	To Actual 2000-01	To Final 2000-01	To Final 2001-02	INCREASE/(REDUCTION)	
<b>Activity: William K. Morgan Center</b>								
Appropriation:								
Salaries and Benefits	1,751,512	1,556,840	2,110,157	-194,672	358,645			
Services and Supplies	632,964	981,179	1,881,372	348,215	1,248,408			
Other Charges	1,013,625	322,681	0	-690,944	-1,013,625			
Intrafund Charges	46,703	7,530	8,578	-39,173	-38,125			
Intrafund Reimbursement	-84,897	-92,912	-91,336	-8,015	-6,439			
<b>Total</b>	<b>3,359,907</b>	<b>2,775,318</b>	<b>3,908,771</b>	<b>-584,589</b>	<b>548,864</b>			
Revenue:								
Federal Reimbursement for Placement Costs-Title IV-E	583,218	250,659	610,169	-332,559	26,951			
Reimbursement from Responsible Parents	19,425	0	0	-19,425	-19,425			
Challenge Grant II	1,286,080	940,510	1,568,784	-345,570	282,704			
State Reimbursement for SB 933	271,397	238,437	271,397	-32,960	0			
Other Revenue		228,874	70,000	228,874	70,000			
<b>Total</b>	<b>2,160,120</b>	<b>1,658,480</b>	<b>2,520,350</b>	<b>-501,640</b>	<b>360,230</b>			
<b>Net County Cost</b>	<b>1,199,787</b>	<b>1,116,838</b>	<b>1,388,421</b>	<b>-82,949</b>	<b>188,634</b>			
<b>Activity: Neighborhood Alternative Center</b>								
Appropriation:								
Salaries and Benefits	2,151,254	1,517,204	2,277,589	-634,050	126,335			
Services & Supplies	446,755	431,846	485,668	-14,909	38,913			
Other Charges	226,750	159,032	229,874	-67,718	3,124			
Intrafund Charges	236,033	334,308	256,735	98,275	20,702			
<b>Total</b>	<b>3,060,792</b>	<b>2,442,390</b>	<b>3,249,866</b>	<b>-618,402</b>	<b>189,074</b>			
Revenue:								
Federal Reimbursement for Placement Costs-Title IVE	776,437	2,055,879	2,191,621	1,279,442	1,415,184			
TANF	2,191,621	373,453	663,401	-1,818,168	-1,528,220			
<b>Total</b>	<b>2,968,058</b>	<b>2,429,332</b>	<b>2,855,022</b>	<b>-538,726</b>	<b>-113,036</b>			
<b>Net County Cost</b>	<b>92,734</b>	<b>13,058</b>	<b>394,844</b>	<b>-79,676</b>	<b>302,110</b>			

SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 To Actual 2000-01	Final 2000-01 To Final 2001-02
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Activity: Home Supervision

Appropriation:

Salaries and Benefits	916,542	1,350,550	1,348,630	434,008	432,088
Services & Supplies	231,379	265,756	285,593	34,377	54,214
Intrafund Charges	2,208	2,703	4,658	495	2,450
<b>Total</b>	<b>1,150,129</b>	<b>1,619,009</b>	<b>1,638,881</b>	<b>468,880</b>	<b>488,752</b>

Revenue:

Federal Reimbursement for Placement Costs-Title IV-E	473,865	821,325	677,966	347,460	204,101
State Reimbursement for Staff Training	7,500	4,752	8,000	-2,748	500
<b>Total</b>	<b>481,365</b>	<b>826,077</b>	<b>685,966</b>	<b>344,712</b>	<b>204,601</b>

Net County Cost

<b>668,764</b>	<b>792,932</b>	<b>952,915</b>	<b>124,168</b>	<b>284,151</b>
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Activity: Boys Ranch

Appropriation:

Salaries and Benefits	3,451,486	3,134,345	4,164,487	-317,141	713,001
Services & Supplies	930,548	860,897	1,113,407	-69,651	182,859
Other Charges	75,000	24,281	75,000	-50,719	0
Improvements	0	2,080	0	2,080	0
Intrafund Charges	90,872	54,900	61,049	-35,972	-29,823
Intrafund Reimbursement	-77,591	0	-79,578	77,591	-1,987
<b>Total</b>	<b>4,470,315</b>	<b>4,076,503</b>	<b>5,334,365</b>	<b>-393,812</b>	<b>864,050</b>

Revenue:

State/Federal Reimbursement for Milk and Meals	110,000	104,678	124,000	-5,322	14,000
State Reimb. for Staff Training	15,000	16,148	17,000	1,148	2,000
Reimbursement from Cal-Ag program w/DHA	0	77,591	0	77,591	0
Responsible Parents	42,000	50,541	46,975	8,541	4,975
TANF Reimbursement for Ranches/Camps	743,959	706,705	743,959	-37,254	0
Public Works Revenue for Victim Restitution Program	200,000	68,542	0	-131,458	-200,000
<b>Total</b>	<b>1,110,959</b>	<b>1,024,205</b>	<b>931,934</b>	<b>-86,754</b>	<b>-179,025</b>

Net County Cost

<b>3,359,356</b>	<b>3,052,298</b>	<b>4,402,431</b>	<b>-307,058</b>	<b>1,043,075</b>
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SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 To Actual 2000-01	Final 2000-01 To Final 2001-02
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Activity: Warren E. Thornton Youth Center

Appropriation:

Salaries and Benefits	1,777,017	1,783,155	1,851,882	6,138	74,865
Services & Supplies	507,438	517,621	525,121	10,183	17,683
Other Charges	75,000	20,950	75,000	-54,050	0
Equipment	0	0	100,000	0	100,000
Intrafund Charges	48,883	39,362	50,135	-9,521	1,252
<b>Total</b>	<b>2,408,338</b>	<b>2,361,088</b>	<b>2,602,138</b>	<b>-47,250</b>	<b>193,800</b>

Revenue:

State/Federal Reimbursement for Milk and Meals	51,600	47,142	59,500	-4,458	7,900
Juvenile Accountability Incentive Block Grant	0	0	104,320	0	104,320
Reimbursement from Responsible Parents	45,255	39,473	33,750	-5,782	-11,505
State Reimbursement for Ranches/Camps	371,980	353,275	371,980	-18,705	0
State Reimbursement for Staff Training	14,000	11,088	16,000	-2,912	2,000
<b>Total</b>	<b>482,835</b>	<b>450,978</b>	<b>585,550</b>	<b>-31,857</b>	<b>102,715</b>

Net County Cost

<b>1,925,503</b>	<b>1,910,110</b>	<b>2,016,588</b>	<b>-15,393</b>	<b>91,085</b>
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SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 Final To Actual 2000-01	2000-01 Final To Final 2001-02
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Activity: Juvenile Hall

Appropriation:

Salaries and Benefits	14,802,752	12,700,864	17,227,731	-2,101,888	2,424,979
Services & Supplies	3,287,735	3,232,302	4,516,185	-55,433	1,228,450
Other Charges	20,000	0	32,400	-20,000	12,400
Equipment	186,452	10,047	0	-176,405	-186,452
Interfund Charges	2,539	0	2,585	-2,539	46
Intrafund Charges	464,313	391,367	526,103	-72,946	61,790
Intrafund Reimbursements	-56,000	-56,000	-96,595	0	-40,595
<b>Total</b>	<b>18,707,791</b>	<b>16,278,580</b>	<b>22,208,409</b>	<b>-2,429,211</b>	<b>3,500,618</b>

Revenue:

State/Federal Reimbursement for Milk and Meals	350,000	429,621	375,000	79,621	25,000
State Asset Forfeiture	0	60,535	0	60,535	0
Phone Commission Revenue	0	93,606	0	93,606	0
City of Sacramento Reimbursement for Livescan	56,000	47,748	57,000	-8,252	1,000
Federal Reimbursement for Placement Costs-Title IV-E	540,935	677,651	576,271	136,716	35,336
Juvenile Accountability & Incentives Block Grant	273,950	167,556	356,355	-106,394	82,405
Reimbursement from Responsible Parents	163,275	167,238	196,875	3,963	33,600
State Reimbursement for Staff Training	95,000	97,531	135,000	2,531	40,000
Regional Transit Crew contract	33,600	33,600	33,600	0	0
Juvnile Hall janitorial contract	16,000	18,940	16,000	2,940	0
Prior Year Revenue	0	19,613	0	19,613	0
<b>Total</b>	<b>1,528,760</b>	<b>1,813,639</b>	<b>1,746,101</b>	<b>284,879</b>	<b>217,341</b>

**Net County Cost 17,179,031 14,464,941 20,462,308 -2,714,090 3,283,277**

SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 Final To Actual 2000-01	2000-01 Final To Final 2001-02
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Activity: Juvenile and Adult Court Services

Appropriation:

Salaries and Benefits	10,897,105	10,080,152	12,491,179	-816,953	1,594,074
Services & Supplies	1,620,503	1,944,033	2,784,068	323,530	1,163,565
Other Charges	10,753	10,753	0	0	-10,753
Interfund Charges	8,000	0	8,400	-8,000	400
Interfund Reimbursements	-6,000	0	-1,000	6,000	5,000
Intrafund Charges	344,504	235,913	542,282	-108,591	197,778
Intrafund Reimbursements	-640,400	-759,809	-3,283,292	-119,409	-2,642,892
<b>Total</b>	<b>12,234,465</b>	<b>11,511,042</b>	<b>12,541,637</b>	<b>-723,423</b>	<b>307,172</b>

Revenue:

Charges for Investigation and Reports	160,500	145,930	155,610	-14,570	-4,890
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	6,000	5,613	6,000	-387	0
Federal Reimbursement for Placement Costs -Title IV-E	3,484,580	4,153,171	3,593,220	668,591	108,640
Domestic Violence Grant	157,051	137,250	230,300	-19,801	73,249
TANF	159,015	148,903	159,015	-10,112	0
Drug Court Client Fees	60,000	57,336	70,000	-2,664	10,000
Service Charges for Drug Diversion Program	73,775	76,612	85,575	2,837	11,800
Mandated Cost Reimb. for Ch. 1158/80, Domestic Violence	31,125	98,423	35,000	67,298	3,875
Record Seal	50,000	8,125	50,000	-41,875	0
Miscellaneous Revenue	2,953	19,149	3,300	16,196	347
<b>Total</b>	<b>4,184,999</b>	<b>4,850,512</b>	<b>4,388,020</b>	<b>665,513</b>	<b>203,021</b>

**Net County Cost 8,049,466 6,660,530 8,153,617 -1,388,936 104,151**

SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 To Actual 2000-01	2000-01 Final To Final 2001-02
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Activity: Juvenile and Adult Field Services

Appropriation:

Salaries and Benefits	12,706,575	8,818,593	12,408,883	-3,887,982	-297,692
Services and Supplies	2,385,997	3,064,202	4,240,732	678,205	1,854,735
Other Charges	0	22,460	30,000	22,460	30,000
Equipment	0	12,968	0	12,968	0
Interfund Reimbursements	-6,200	0	0	6,200	6,200
Intrafund Charges	372,718	311,123	1,712,229	-61,595	1,339,511
Intrafund Reimbursements	-402,659	-222,990	-439,367	179,669	-36,708
<b>Total</b>	<b>15,056,431</b>	<b>12,006,356</b>	<b>17,952,477</b>	<b>-3,050,075</b>	<b>2,896,046</b>

Revenue:

Reimbursement from Sacto County Ofc. of Education for the Community Schools Prog.	66,000	43,278	66,000	-22,722	0
Vehicle Theft Assessment Fee	97,000	12,102	97,000	-84,898	0
Federal Reimbursement for Crack Rock Impact (CRIP) Grant	308,034	248,136	248,136	-59,898	-59,898
Federal Reimbursement for Placement Costs - Title IV-E	4,363,171	3,958,719	3,845,444	-404,452	-517,727
Service Charges to Individuals for Probation Services	1,056,100	1,020,537	1,085,275	-35,563	29,175
Challenge Grant	1,043,331	1,738,158	4,095,992	694,827	3,052,661
State Reimbursement for Staff Training	100,000	152,239	238,985	52,239	138,985
Reimbursement for Probation Services to Sacto City Schools	74,246	0	0	-74,246	-74,246
Reimbursement for Probation Services to Encina High School	57,932	1,197	65,658	-56,735	7,726
Gang Violence Suppression Grant	132,218	106,529	118,278	-25,689	-13,940
Lemon Hill Grant	72,990	0	67,158	-72,990	-5,832
Targeted Truancy Grant	35,995	0	0	-35,995	-35,995
Community Intervention Prog.	80,488	4,661	88,215	-75,827	7,727
Reimbursement for Probation Services to Elk Grove School	101,940	0	0	-101,940	-101,940
Neighborhood Accountability Board	150,643	166,077	184,171	15,434	33,528
Local Law Enforcement Block Grant	1,432,370	923,915	1,432,370	-508,455	0
Other Revenue	3,000	103,162	3,000	100,162	0
<b>Total</b>	<b>9,175,458</b>	<b>8,478,710</b>	<b>11,635,682</b>	<b>-696,748</b>	<b>2,460,224</b>

**Net County Cost 5,880,973 3,527,646 6,316,795 -2,353,327 435,822**

SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actual 2000-01	Adopted Final 2001-02	2000-01 To Actual 2000-01	2000-01 Final To Final 2001-02
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Activity: Administrative Services

Appropriation:

Salaries and Benefits	3,718,405	3,325,474	4,317,599	-392,931	599,194
Services & Supplies	1,652,607	4,658,657	1,499,455	3,006,050	-153,152
Improvements	0	120,474	0	120,474	0
Intrafund Charges	345,616	252,568	212,511	-93,048	-133,105
Intrafund Reimbursement	0	-133,039	-239,735	-133,039	-239,735
<b>Total</b>	<b>5,716,628</b>	<b>8,224,134</b>	<b>5,789,830</b>	<b>2,507,506</b>	<b>73,202</b>

Revenue:

Prop 172 Interest	55,000	48,000	48,000	-7,000	-7,000
Union Release Time	66,135	49,703	66,135	-16,432	0
TANF	896,631	839,612	896,631	-57,019	0
Other Revenue	0	295	200	295	200
<b>Total</b>	<b>1,017,766</b>	<b>937,610</b>	<b>1,010,966</b>	<b>-80,156</b>	<b>-6,800</b>

**Net County Cost 4,698,862 7,286,524 4,778,864 2,587,662 80,002**

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6700000 Probation</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>002-A Home Supervision</b>							
	PROP 172 MOE -- Electronic Monitoring Program allows minors to remain at home	1,381,402	0	1,180,984	38,466	<b>161,952</b>	13.0
<b>003-A Placement Supervision</b>							
	PROP 172 MOE -- Provides assessment placement & supervision of minors	1,458,547	0	1,327,082	34,619	<b>96,846</b>	15.0
<b>006-A Adult Court Investigation</b>							
	PROP 172 MOE -- Conducts presentence investigations on adult defendants	2,466,961	0	1,597,780	98,088	<b>771,093</b>	28.0
<b>007-A Field Supervision</b>							
	PROP 172 MOE -- Provides monitoring & supervision of adult & juvenile offenders	8,877,775	166,134	7,785,119	255,798	<b>670,724</b>	104.5
<b>008-A Juvenile Booking &amp; Investigation</b>							
	PROP 172 MOE -- Processes court referrals & prepares court reports	7,125,853	1,000	6,375,828	203,869	<b>545,156</b>	88.0
<b>011-A Juvenile Hall</b>							
	PROP 172 MOE -- Provides secure detention for minors	10,516,250	57,000	6,500,801	471,139	<b>3,487,310</b>	123.0
<b>021 Unallocated Positions</b>							
	Personnel allocated to various programs	239,735	239,735	0	0	<b>0</b>	60.0
<b>026-A Community Partnership's Prog</b>							
	PROP 172 MOE -- Provides monitoring/informal supervision of juvenile offenders	630,264	0	527,843	17,310	<b>85,111</b>	7.0
	<b>MANDATED (ABSOLUTE) Subtotal</b>	<b>32,696,787</b>	<b>463,869</b>	<b>25,295,437</b>	<b>1,119,289</b>	<b>5,818,192</b>	<b>438.5</b>
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001 Juvenile Justice Commission</b>							
	Inspects jails, juvenile institutions & other facilities	5,379	0	0	0	<b>5,379</b>	0.0
<b>002-B Home Supervision</b>							
	Electronic Monitoring Program allows minors to remain at home	400,199	0	0	0	<b>400,199</b>	5.0
<b>003-B Placement Supervision</b>							
	Provides assessment placement & supervision of minors	259,867	0	0	0	<b>259,867</b>	3.0
<b>006-B Adult Court Investigation</b>							
	Conducts presentence investigations on adult defendants	1,905,436	0	0	0	<b>1,905,436</b>	23.0
<b>007-B Field Supervision</b>							
	Provides monitoring & supervision of adult & juvenile offenders	1,657,417	0	0	0	<b>1,657,417</b>	20.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6700000 Probation</b>							
<b>008-B</b>	<b>Juvenile Booking &amp; Investigation</b> Processes court referrals & prepares court reports	1,462,820	0	0	0	<b>1,462,820</b>	18.0
<b>009</b>	<b>Boys Ranch</b> Provides detention program for male wards sentenced by the Court	5,799,287	79,578	2,268,482	103,858	<b>3,347,369</b>	54.0
<b>010</b>	<b>Thornton Youth Center</b> Provides co-educational facility for sentenced delinquents	2,683,354	0	1,124,753	50,006	<b>1,508,595</b>	26.0
<b>011-B</b>	<b>Juvenile Hall</b> Provides secure detention for minors	8,617,443	0	0	0	<b>8,617,443</b>	95.5
<b>026-B</b>	<b>Community Partnership's Prog</b> Provides monitoring & informal supervision of juvenile offenders	228,380	0	0	0	<b>228,380</b>	2.0
<b>034</b>	<b>RCCC Youth Center</b> Provides facility for sentenced delinquents	4,641,427	0	64,998	105,781	<b>4,470,648</b>	55.0
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>					
		27,661,009	79,578	3,458,233	259,645	<b>23,863,553</b>	301.5

## PROGRAM TYPE: SELF-SUPPORTING

<b>004</b>	<b>Crank Rock Impact Project Grant</b> Multi-agency team which targets major drug offenders	367,237	0	252,272	114,965	<b>0</b>	3.5
<b>014</b>	<b>Encina High Grant</b> Provides intensive counseling & referral svcs to pre-delinquent youths	72,794	0	66,840	5,954	<b>0</b>	1.0
<b>015</b>	<b>Lemon Hill Grant</b> Provides multi-disciplinary services to first time offenders	74,294	0	68,340	5,954	<b>0</b>	1.0
<b>018</b>	<b>Neighborhood Boards</b> Community based project for first time, non-violent juveniles	212,619	0	186,535	26,084	<b>0</b>	2.0
<b>019</b>	<b>Domestic Violence Home Court</b> Provides staffing for vertical court processing of domestic violence cases	254,716	0	233,845	20,871	<b>0</b>	3.0
<b>020</b>	<b>CPA 2000 Programs including DRC</b> Provides individual intensive services to minors through the day control center	4,194,356	0	4,112,537	81,819	<b>0</b>	14.0
<b>022</b>	<b>Neighborhood Alternative Center</b> Provides crisis counseling and services for status offenders	3,463,946	0	2,890,475	573,471	<b>0</b>	30.0
<b>023</b>	<b>9-12 Project - Comm. Intervention</b> Project aimed at providing intervention services to at-risk youth	86,351	0	80,397	5,954	<b>0</b>	1.0

**2001-02 PROGRAM INFORMATION**

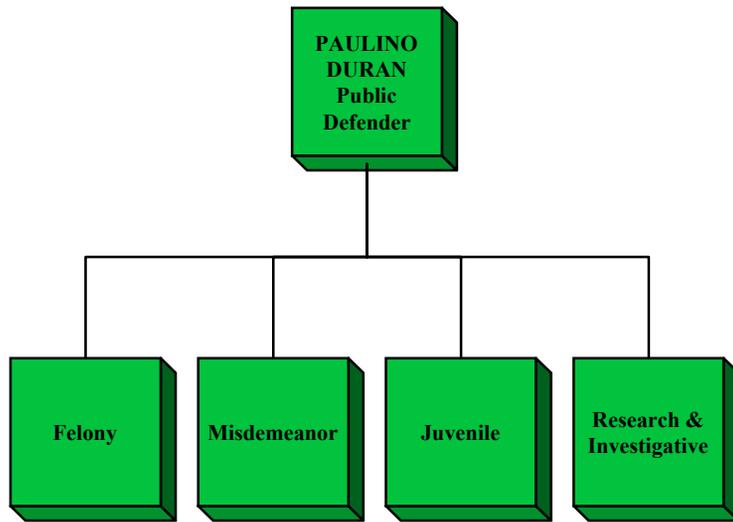
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>6700000 Probation</b>								
<b>024</b>	<b><i>Apartment Complex Program</i></b>							
	Provides services to families in a selected apartment complex	314,073	212,250	2,364	99,459	0	2.0	
<b>025</b>	<b><i>SCPA Representative</i></b>							
	Provides union release time for the SCPA President	86,351	0	67,317	19,034	0	1.0	
<b>027</b>	<b><i>Accountability Incentive Block Grant</i></b>							
	Juvenile accountability incentive block grant	395,950	39,595	356,355	0	0	0.0	
<b>028</b>	<b><i>Mentally Ill Offender Grant</i></b>							
	Multi-agency program targeting adult users of mental health svcs	79,451	60,983	1,182	17,286	0	1.0	
<b>029</b>	<b><i>Challenge Grant II</i></b>							
	Comprehensive assessment to detained placement youth	2,310,132	0	1,649,420	660,712	0	9.0	
<b>030</b>	<b><i>Restorative Justice</i></b>							
	Program to further restorative justice principles	10,000	0	0	10,000	0	0.0	
<b>031</b>	<b><i>Standards and Training</i></b>							
	State correctional training	238,985	0	238,985	0	0	0.0	
<b>033</b>	<b><i>Proposition 36</i></b>							
	Provides Supervision for Offenders in Drug Treatment mandated by Proposition 36	2,278,773	2,164,597	18,908	95,268	0	16.0	
<b>035</b>	<b><i>JAIBG-Construction Technology Grant</i></b>							
	OCJP grant providing for Construction of Welding Shop at SCBR	104,320	0	104,320	0	0	0.0	
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	14,544,348	2,477,425	10,330,092	1,736,831	0	84.5
<b>PROGRAM TYPE: DISC-CURRENT LOCAL SPENDING LEVEL</b>								
<b>016</b>	<b><i>Justice Grant</i></b>							
	Provides supervision to offenders at various school sites	2,103,150	0	1,464,278	51,929	586,943	27.0	
	<b>DISC-CURRENT LOCAL SPENDING</b>	<b>Subtotal</b>	2,103,150	0	1,464,278	51,929	586,943	27.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>005</b>	<b><i>Vehicle Theft Enforcement Grant</i></b>							
	Multi-agency vehicle suppression task force	149,818	0	99,364	3,847	46,607	2.0	
<b>012</b>	<b><i>Gang Suppression Grant</i></b>							
	Multi-agency task force to suppress gang related activities	204,930	0	120,642	22,809	61,479	2.0	

2001-02 PROGRAM INFORMATION

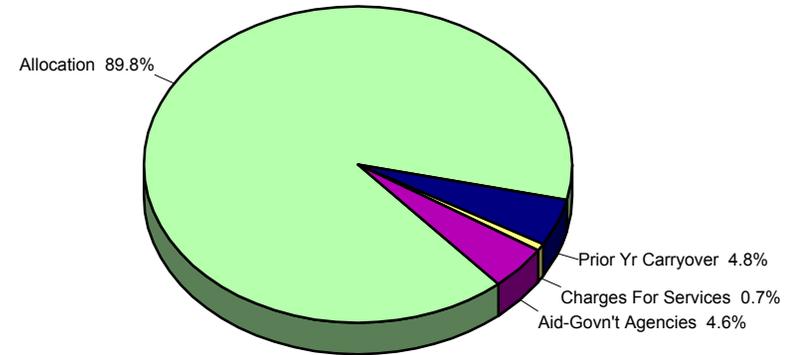
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6700000 Probation</b>							
<b>013</b>	<b><i>Drug Court</i></b>						
	Provides intensive drug treatment program in-lieu of prosecution	1,651,531	1,118,695	80,636	17,310	<b>434,890</b>	9.0
<b>017</b>	<b><i>QA/TA</i></b>						
	Quality assurance and technical support for group homes	178,505	91,336	2,364	3,847	<b>80,958</b>	2.0
<b>032</b>	<b><i>Construction/Facilities Mgmt</i></b>						
	Manages Probation Dept Construction Projects and Facility Management	267,199	0	3,545	5,770	<b>257,884</b>	3.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		2,451,983	1,210,031	306,551	53,583	<b>881,818</b>	18.0

<b>BUDGET UNIT TOTAL:</b>	79,457,277	4,230,903	40,854,591	3,221,277	<b>31,150,506</b>	869.5
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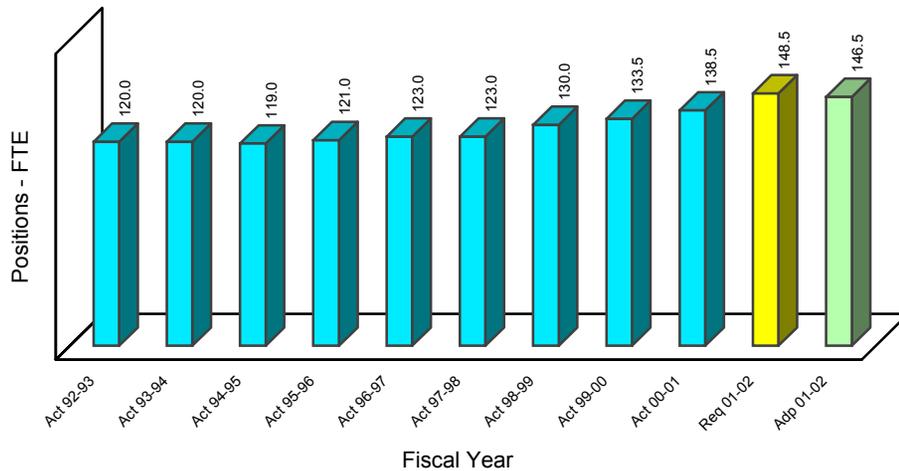
## Departmental Structure



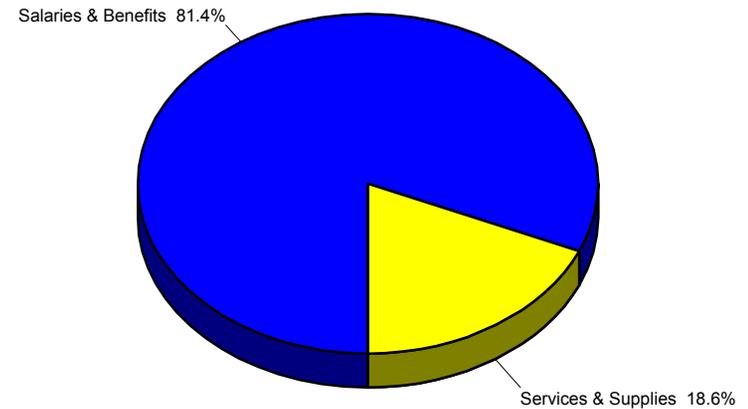
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 6910000 Public Defender  
DEPARTMENT HEAD: PAULINO DURAN

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	12,143,059	12,543,963	13,307,471	15,022,778	14,899,149
Services & Supplies	2,349,733	2,341,861	2,775,458	3,061,277	3,014,986
Other Charges	69,101	69,100	69,100	0	0
Interfund Charges	0	0	10,750	11,400	11,400
Intrafund Charges	453,223	358,061	355,478	378,142	378,142
<b>SUBTOTAL</b>	<b>15,015,116</b>	<b>15,312,985</b>	<b>16,518,257</b>	<b>18,473,597</b>	<b>18,303,677</b>
Intrafund Reimb	0	1,310	0	0	0
<b>NET TOTAL</b>	<b>15,015,116</b>	<b>15,314,295</b>	<b>16,518,257</b>	<b>18,473,597</b>	<b>18,303,677</b>
Prior Yr Carryover	337,661	306,219	306,219	887,251	887,251
Revenues	222,159	506,921	450,800	978,136	978,136
<b>NET COST</b>	<b>14,455,296</b>	<b>14,501,155</b>	<b>15,761,238</b>	<b>16,608,210</b>	<b>16,438,290</b>
Positions	133.5	138.5	138.5	148.5	146.5

**PROGRAM DESCRIPTION:**

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

**MISSION:**

The Office of the Public Defender provides quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- The addition of 2.0 Attorney Level 5 positions enabled the office to expand the representation of persons charged with crimes while in the state prison system. Previously these cases were handled through the Indigent Defense Program. The State of California reimburses the County for costs related to these cases.
- The addition of 2.0 Attorney Level 4 positions enabled the office to reduce felony case overloads to the Indigent Defense Program by 549 cases.
- The Juvenile Division operations and staff were relocated to the B.T. Collins Annex Building.
- Department management staff continued its participation in the Integrated Justice Information System (IJIS) Project, which is under the direction of the Criminal Justice Cabinet.
- The Office of Communications and Information Technology developed a Public Defender Case Management System proposal and submitted it to the department for review and approval. The proposal was accepted and work commenced in July 2001.
- Recognizing the need for attorneys to be trained and specialize in handling all litigation relating to DNA testing, the Public Defender’s Office and the Indigent Defense Program collaborated in the development of a DNA training program, the first of its kind in the nation. Three Public Defenders and four private attorneys completed this six-month training program.
- In conjunction with California State University, Sacramento, the Public Defender’s Office established a Social Work Student Intern program to provide client assessments and recommendations for alternative sentencing.

**SIGNIFICANT CHANGES FOR 2001-02:**

- Adopted budget includes 4.0 additional Attorney Level 5 positions to meet workload increases related to the number and complexity of cases handled by the Public Defender.
- Adopted budget includes 2.0 Attorney Level 5 positions for representation of persons designated as Sexually Violent Predators (SVP). The costs associated with these cases are fully reimbursable by the State of California under Senate Bill 90.
- Adopted budget includes 1.0 Principle Attorney position and 1.0 Attorney Level 4 position for representation of persons who commit crimes while committed within the California State Prison system. The costs associated with these cases are fully reimbursable by the State of California under Penal Code 4750.

- The passage and implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) has had a significant impact on workload. The Act was approved by the voters in November 2000 for implementation July 1, 2001. The purpose of the Act is to divert non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community based alcohol and drug treatment programs. The Act is expected to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. The State is allocating \$4.2 million annually to the County to fund mental health assessments in the Department of Health and Human Services, supervision by Probation Officers and treatment by community treatment programs. Funding was not provided for drug testing nor was it sufficient for other services such as prosecution and defense. Drug testing was funded by the General Fund.
- The current staffing level is believed to be insufficient to handle the additional workload due to Proposition 36. The staffing impact will be reviewed as part of a criminal justice workshop to be presented to the Board of Supervisors that focuses on the impact of front-loading the law and justice system.
- Staff commenced work on the Public Defender Case Management System Project, Stage II, Document Requirements and Specifications. This stage will provide the basis for continuing into system build phase during this fiscal year.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. <b>Effective litigation for clients with felony charges.</b>	Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury.	40 percent	40 percent
2. <b>Effective treatment oriented dispositions.</b>	Percentage of cases that result in court ordered referrals for treatment.	-- -- --	5 percent
3. <b>Effective representation in areas of the law now recognized as factually and legally complex and sensitive.</b>	Percentage of attorneys assigned to and specially trained to provide effective representation in unique areas of the law recognized as complex and sensitive (e.g., sexual assault, gangs, hate crimes, major narcotics, etc.)	16 percent	50 percent

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6910000 Public Defender</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<b><i>Indigent Defense</i></b>						
	PROP 172 MOE -- Legal representation of indigents provided by Public Defender	18,278,677	0	978,136	887,251	<b>16,413,290</b>	146.5
<b>002</b>	<b><i>MOE - Exclusion</i></b>						
	Legal representation of indigents provided by Public Defender	25,000	0	0	0	<b>25,000</b>	0.0
	<b>MANDATED (ABSOLUTE)</b>	<b><u>Subtotal</u></b>					
		18,303,677	0	978,136	887,251	<b>16,438,290</b>	146.5
<b>BUDGET UNIT TOTAL:</b>		18,303,677	0	978,136	887,251	<b>16,438,290</b>	146.5

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2001-02

CLASSIFICATION  
FUNCTION:  
ACTIVITY:  
FUND: TOBACCO LITIGATION SETTLEMENT

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Other Charges	0	2,046,236	3,828,626	3,828,626	3,828,626
Interfund Charges	0	827,478	2,471,374	2,471,374	2,471,374
Interfund Reimb	0	-2,800,000	0	0	0
<b>Total Finance Uses</b>	<b>0</b>	<b>73,714</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
<b>Means of Financing</b>					
Fund Balance	0	0	0	3,819,202	3,819,202
Fines/Forfeitures/Penalties	0	3,892,923	0	0	0
Aid-Gov'n't Agencies	0	0	6,300,000	2,480,798	2,480,798
<b>Total Financing</b>	<b>0</b>	<b>3,892,923</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>

**PROGRAM DESCRIPTION:**

- The Tobacco Litigation Settlement Fund, established in Fiscal Year 2000-01, is financed through the "securitization" (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. Revenues received prior to the bond sale were used to support the projects to be financed out of this fund in 2000-01. A portion of the proceeds of the bond sale have been placed in a long-term investment, anticipated to generate approximately \$6.3 million in annual revenue for 15 years. The remainder of the proceeds of the bond sale are being used for several capital projects. The Board of Supervisors will allocate this revenue from the long-term investment to county departments, other local governments, and community organization for health, youth, and tobacco prevention programs.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- On May 23, 2000, the Board of Supervisors authorized release of a Request for Proposal to provide new Tobacco Prevention, Treatment and Cessation, Personal Health, Public Health, and Youth services. A total of 171 proposals were submitted, and 27 proposals were recommended for funding. The Board of Supervisors approved 26 proposals, subject to 71-J provisions. Negotiation of the contracts was delegated to Department of Health and Human Services, Contracts Unit. Negotiations have been completed, and services have commenced. Start up of the funded programs was delayed several months due to: completion of the 71-J process, and sale of the bond proceeds. The Board also authorized the Agency Administrator to negotiate and execute a contract to develop a Master Plan for Human Services in Sacramento County. Staff continues to gather the necessary data prior to execution of a contract.

- The securitization of the tobacco settlement revenues was not completed during the 2000-01 Fiscal Year. The Board-approved programs and project were funded with a portion of the county’s share of payments received from the tobacco companies prior to the bond sale.

- Upon completion of the 71-J process, a contract for development of a Human Services Master Plan will be presented to the Board of Supervisors. A Master Plan is essential for the identification of what and where human services are provided to Sacramento County residents, and where there are gaps in services.

**SIGNIFICANT CHANGES FOR 2001-02:**

- Department of Health and Human Services, Contracts Unit will continue working with the contract providers to develop/monitor program outcomes.

**2001-02 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7220000 Tobacco Litigation Settlement</b>							
<b>PROGRAM TYPE:</b>		<b>DISCRETIONARY-GENERAL</b>					
<b>001</b>	<b>Programs &amp; Initiatives</b>						
	Allocations to county departments	2,471,374	0	973,217	1,498,157	0	0.0
<b>002</b>	<b>Community Programs &amp; Initiatives</b>						
	Allocations to community organizations	3,828,626	0	1,507,581	2,321,045	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		6,300,000	0	2,480,798	3,819,202	0	0.0
<b>BUDGET UNIT TOTAL:</b>		6,300,000	0	2,480,798	3,819,202	0	0.0