

# PUBLIC PROTECTION AGENCY

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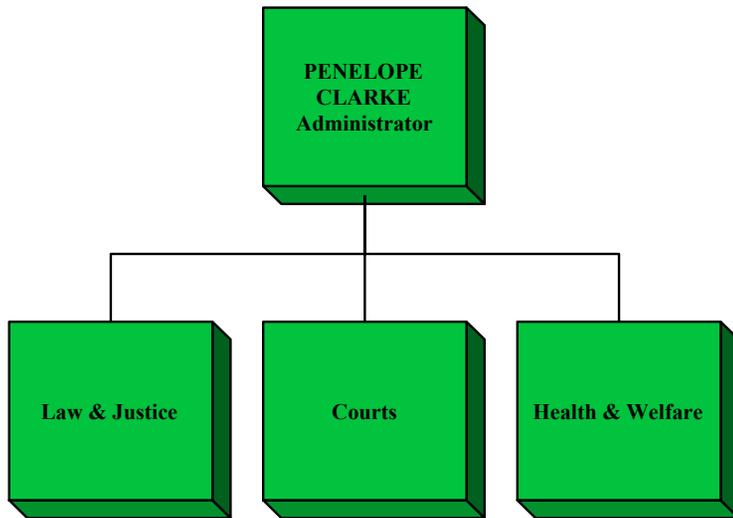
# PUBLIC PROTECTION & HUMAN ASSISTANCE AGENCY

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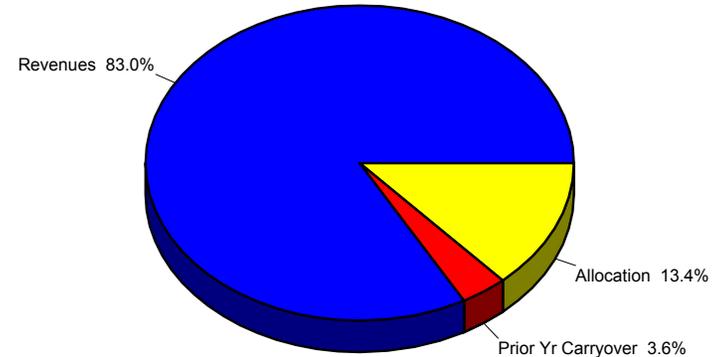
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# INTRODUCTION

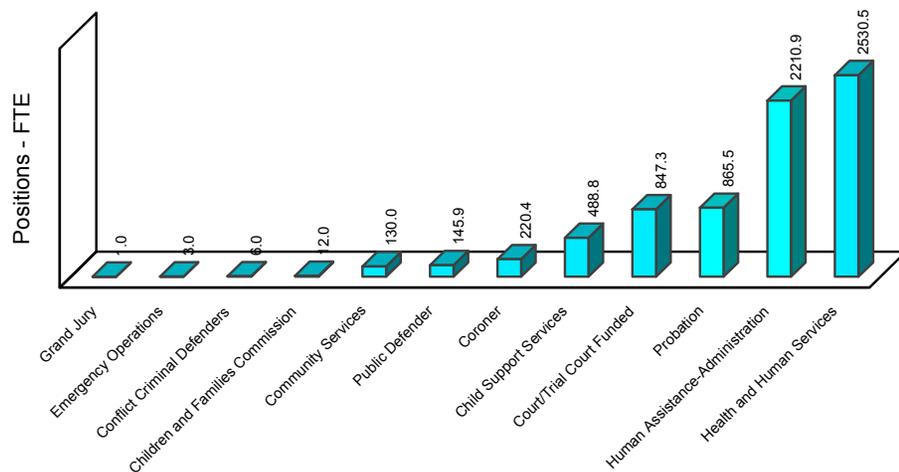
## Agency Structure



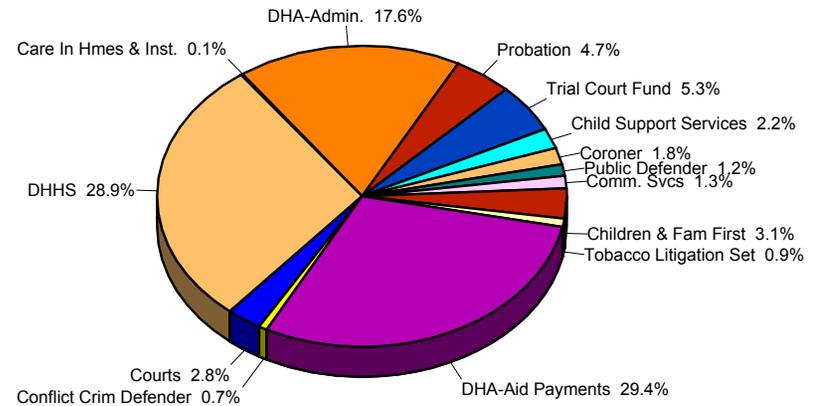
## Financing Sources



## Staffing



## Financing Uses



The Public Protection Agency was established in May 1996. The mission of the Agency is to facilitate systemwide coordination from a countywide perspective, while working with the departments to identify and analyze issues and opportunities in carrying out the mission of the County. Penelope Clarke, Agency Administrator is responsible for leadership and budget/policy analysis for the public social services, public health, public protection and law and justice departments of the County. The Agency Administrator is also the principal liaison with the District Attorney, Probation, Sheriff, and Superior Court. Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency also coordinate with the Agency regarding housing and employment programs. Entities reporting directly to the Agency Administrator include Child Support Services, Children and Families First Commission, Conflict Criminal Defenders, Coroner and Correctional Health Services, Health and Human Services, Human Assistance, In Home Support Services (IHSS) Public Authority, and Public Defender.

The Agency serves as the principal liaison with the following:

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

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

**Sheriff:** The Sheriff, an elected official, provides police protection primarily to the Unincorporated Areas of the County, security services to the Sacramento International Airport, contracts with the Cities of Citrus Heights and Elk Grove for police protection services. The Sheriff also operates two jail facilities: the Lorenzo E. Patino Hall of Justice and the Rio Cosumnes Correctional Center.

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

The following departments/entities report directly to the Agency:

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

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

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

**Coroner and Correctional Health Services:** The Department of Coroner and Correctional Health Services administers and manages Coroner cases within the County and medical services to adults and juveniles detained in county institutions.

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

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

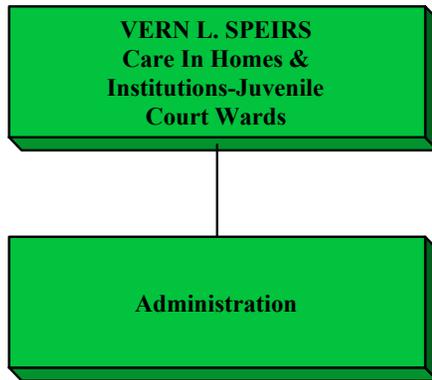
**IHSS Public Authority:** The IHSS Public Authority is mandated to be the employer of record for IHSS providers and to provide access to education and registry/referral services for IHSS providers and consumers.

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

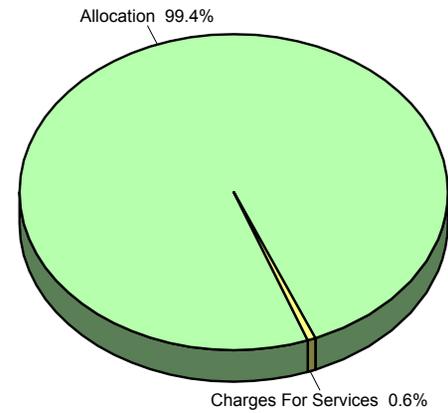
Agency Fund Centers/Departments

<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	\$1,992,565	\$12,025	\$1,980,540	0.0
001A	5810000	Child Support Services	35,012,510	34,648,254	364,256	488.8
001A	5510000	Conflict Criminal Defenders	10,698,112	490,660	10,207,452	6.0
001A	4522000	Contribution to Law Library	698,168	203,240	494,928	0.0
001A	4610000	Coroner & Correctional Health Services	28,227,040	22,263,699	5,963,341	220.4
001A	5040000	Court/County Contribution	29,521,056	6,818,175	22,702,881	0.0
001A	5020000	Court/Non-Trial Court Funding	13,501,303	2,138,067	11,363,236	0.0
001A	5050000	Court Paid County Services	0	0	0	0.0
001A	5750000	Criminal Justice Cabinet	113,446	0	113,446	0.0
001A	5520000	Dispute Resolution	429,345	429,345	0	0.0
001A	7090000	Emergency Operations	346,776	137,800	208,976	3.0
001A	5660000	Grand Jury	180,974	32,418	148,556	1.0
001A	7200000	Health and Human Services	459,182,209	431,496,708	27,685,501	2,530.5
001A	8100000	Human Assistance-Administration	279,608,765	256,028,502	23,580,263	2,210.9
001A	8700000	Human Assistance-Aid Payments	468,704,494	412,164,110	56,540,384	0.0
001A	6700000	Probation	74,949,090	41,284,685	33,664,405	865.5
001A	6910000	Public Defender	19,090,071	1,366,016	17,724,055	149.5
<b>GENERAL FUND TOTAL</b>			<b>\$1,422,255,924</b>	<b>\$1,209,513,704</b>	<b>\$212,742,220</b>	<b>6,475.6</b>
004A	8900000	Health Care/Uninsured	\$2,136,481	\$2,136,481	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	14,198,186	14,198,186	0	0.0
012A	8600000	Community Services	20,932,394	20,932,394	0	130.0
013A	7210000	Children and Families Commission	49,136,796	49,136,796	0	12.0
<b>SUBTOTAL</b>			<b>\$86,403,857</b>	<b>\$86,403,857</b>	<b>\$0</b>	<b>142.0</b>
<b><u>Non-Agency Fund Centers/Departments (Coordination)</u></b>						
003A	5200000	Court/Trial Court Funded	\$84,618,431	\$84,618,431	\$0	847.3
003A	5400000	Court-Other Operations	2,234,512	2,234,512	0	0.0
<b>SUBTOTAL</b>			<b>\$86,852,943</b>	<b>\$86,852,943</b>	<b>\$0</b>	<b>847.3</b>
<b>GRAND TOTAL</b>			<b>\$1,595,512,724</b>	<b>\$1,382,770,504</b>	<b>\$212,742,220</b>	<b>7,464.9</b>

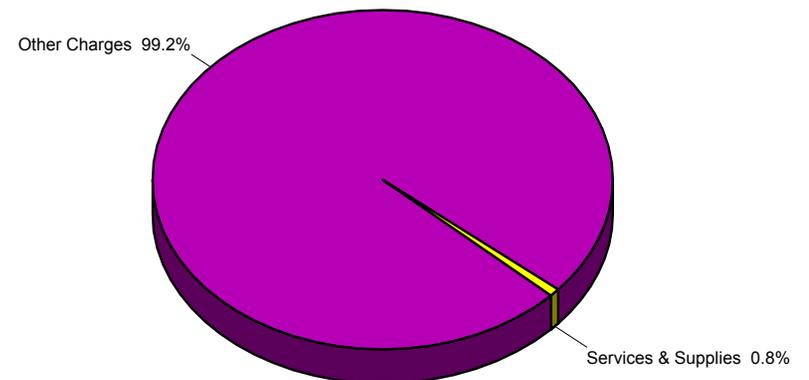
## Departmental Structure



## 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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	112	120	0	0	0
Other Charges	1,328,323	1,438,015	1,592,200	2,002,200	1,977,132
Intrafund Charges	13,645	11,306	12,097	15,433	15,433
<b>NET TOTAL</b>	<b>1,342,080</b>	<b>1,449,441</b>	<b>1,604,297</b>	<b>2,017,633</b>	<b>1,992,565</b>
Revenues	8,571	11,029	7,455	12,025	12,025
<b>NET COST</b>	<b>1,333,509</b>	<b>1,438,412</b>	<b>1,596,842</b>	<b>2,005,608</b>	<b>1,980,540</b>

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of non-temporary Aid to Needy Families (TANF) with dependent juveniles committed by the Superior Court to the California Youth Authority (CYA). This budget unit isolates these placement costs from the Probation Department’s total budget appropriations.
- Counties are billed for minors sent to the CYA based on the level of offense. Minors who commit serious offenses are placed in Categories 1-4 and counties are charged a flat rate of \$150 per month for their care. Minors who commit less serious offenses are placed in Categories 5, 6, or 7 and, depending on the level of severity of the crime committed, counties are charged 50 percent, 75 percent or 100 percent, respectively, for the institutional costs.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- The Governor’s proposed budget recommended a 17 percent (\$177,132) increase in the counties’ share of the CYA placement costs. However, in the final analysis, the rates adopted by the State leaves placement at the current 2001-02 levels.

- Costs to this budget unit are determined by two major factors: the actual number of youth placed at the CYA and the type or category of placements. Many variables impact these two factors such as legislation limiting out-of-state placements, limited availability of placement options, and increased number of court orders mandating CYA commitments for youth with less serious offenses.

**SIGNIFICANT DEVELOPMENTS FOR 2002-03:**

- The state budget deficit for Fiscal Year 2003-04 may increase the likelihood that counties will be required to bear a greater portion of the institutional costs in subsequent years.

**2002-03 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</b>							
<b>001</b>	<b>Juvenile Court Wards</b>						
	Cost of minors committed to CYA	1,992,565	0	12,025	0	<b>1,980,540</b>	0.0
	<b>MANDATED</b>	<b>Subtotal</b>					
		1,992,565	0	12,025	0	<b>1,980,540</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		1,992,565	0	12,025	0	<b>1,980,540</b>	0.0

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

UNIT: 5810000 Child Support Services

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	0	68,511	128,718	25,968,999	25,406,422
Services & Supplies	0	0	10,300	8,387,733	8,346,933
Other Charges	0	0	0	607,982	607,982
Interfund Charges	0	0	0	81,490	81,490
Intrafund Charges	0	0	0	569,683	569,683
<b>Total Finance Uses</b>	<b>0</b>	<b>68,511</b>	<b>139,018</b>	<b>35,615,887</b>	<b>35,012,510</b>
<b>Means of Financing</b>					
Prior Yr Carryover	0	0	0	-68,511	-68,511
Aid-Gov'n't Agencies	0	0	139,018	34,689,054	34,648,254
Other Revenues	0	0	0	68,511	68,511
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>139,018</b>	<b>34,689,054</b>	<b>34,648,254</b>
Positions	0.0	488.8	0.0	488.8	488.8

**PROGRAM DESCRIPTION:**

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

**MISSION:**

Committed to consistently providing prompt, accurate and respectful service to the children and families we serve.

**GOALS:**

- Ensure customer access to the Child Support Services program and information.

- Improve public perception and understanding of the importance of child support to children and families and the role of the Child Support program.
- Improve customer service and satisfaction.
- Promote collection strategies that recognize the ability of parents to meet their support obligations.
- Continuously enhance program performance as reflected in federal and state performance measures.
- Strengthen collaborative relationships with customers, partners and other groups working for the best interest of children.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- The focus of the child support program for this fiscal year was improved customer service. The Department took the following actions to provide more timely and effective services to its customers:
  - Staff was increased in the call center, and interviewing teams provided improved service.
  - Staff was increased and co-located at various offices in the Department of Human Assistance which expedites the intake process.
  - A department website was created that provides program information. Sacramento County's website is unique in its ability to provide case specific collection information.
  - The Department has improved its outreach efforts to educate the community on program services. In this fiscal year the Department developed a non-custodial parent orientation class to educate these parents in regards to the child support program, inform them of the services provided and emphasize the importance of providing child support to their children.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Effective July 1, 2002, the child support program transitioned from a bureau within the District Attorney's Office to an independent county department. A total of 492.0 positions (487.8 FTE) were transferred from the District

- Attorney's Office into the new department as of June 30, 2002. Of the 487.8 positions transferred, 10.0 Criminal Attorney positions (9.8 FTE) were renamed and reclassified to Child Support Attorney positions. The remaining (2.0 vacant FTE) were renamed when the class was established.
- The department relocated to its new facility at Granite Regional Business Park located at 3451 Power Inn Road. With these two major projects completed, program focus will be: improvement of the department's performance in federal and state mandated performance measures through workflow analysis and improvement; and focused training of staff in the areas identified for improvement.
- The State Department of Child Support approved the participation of Sacramento County Department of Child Support in an 18-month Quality Assurance Initiative. This initiative will require the review and audit of a large portion of active child support cases. The goal will be to update financial information in the case management system. The Board approved 42.0 Limited Term positions for this project. The positions and appropriations were included in the base budget at the time it was transferred from the District Attorney's office in July 2002.
- The Department will participate in a Case Opening Project. This project will request Board approval to add 23.0 Limited Term positions to facilitate the processing of a case intake backlog from the Department of Human Assistance. It is anticipated that the initiative will result in an increase in paternity and child support complaints filed, leading to enforceable court orders for the affected families.

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5810000 Child Support</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Child Support Services</i>						
	Collect/distribute child support payments.	35,012,510	0	34,716,765	-68,511	<b>364,256</b>	488.8
	<b>MANDATED</b>	<b>Subtotal</b>					
		35,012,510	0	34,716,765	-68,511	<b>364,256</b>	488.8
<b>BUDGET UNIT TOTAL:</b>		35,012,510	0	34,716,765	-68,511	<b>364,256</b>	488.8

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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	0	0	0	952,944	943,293
Services & Supplies	566,763	2,001,433	34,989,459	17,548,206	17,413,026
Interfund Charges	289,979	804,169	984,021	0	0
<b>Total Finance Uses</b>	<b>856,742</b>	<b>2,805,602</b>	<b>35,973,480</b>	<b>18,501,150</b>	<b>18,356,319</b>
Reserve Provision	0	25,147,962	25,147,962	30,780,477	30,780,477
<b>Total Requirements</b>	<b>856,742</b>	<b>27,953,564</b>	<b>61,121,442</b>	<b>49,281,627</b>	<b>49,136,796</b>
<b>Means of Financing</b>					
Fund Balance	455,696	18,632,222	18,632,222	30,635,646	30,635,646
Reserve Release	0	0	0	2,101,150	2,101,150
Use Of Money/Prop	1,933,956	1,796,379	435,720	1,000,000	1,000,000
Aid-Gov'n't Agencies	17,163,666	17,041,640	42,053,500	15,400,000	15,400,000
Other Revenues	0	24,053,500	0	0	0
<b>Total Financing</b>	<b>19,553,318</b>	<b>61,523,741</b>	<b>61,121,442</b>	<b>49,136,796</b>	<b>49,136,796</b>
Positions	0.0	12.0	0.0	12.0	12.0

**PROGRAM DESCRIPTION:**

- The California Children and Families First Act of 1998 established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. As a result, the Sacramento County Children and Families Commission 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.

**MISSION:**

The Sacramento County Children and Families Commission is 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.
- 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 2001-02:**

- Thirty-eight contracts were awarded from the Request for Proposal issued in March 2000. In Fiscal Year 2001-02 the Commission approved and executed all contractual agreements. The staff has begun the process of fiscal management of the Commission’s contracts and will provide technical assistance as needed. In addition, the staff will participate in the ongoing evaluation of these contracts to determine program effectiveness toward the targeted outcomes.
- The Financial Planning Subcommittee was formed in this fiscal year to develop a ten-year financial plan. The Subcommittee completed and the Commission approved its ten-year financial plan which outlines the anticipated revenue streams over the next ten years and provides a planning tool for the Commission when awarding future grants.
- The Commission added 7.0 staff which consisted of 3.0 Administrative Service Officers, 1.0 Senior Accountant, 1.0 Accounting Technician, 1.0 Sr. Office Assistant and 1.0 Limited Term Program Planner B. All positions, with the exception of the Limited Term Planner, were added to provide administrative, fiscal and contract management functions for the Commission. The Limited Term Planner was added to develop criteria for award of funds that will be received in conjunction with the State Commission’s School Readiness Initiative.
- Initially, all positions for the Commission were authorized and budgeted in the Department of Human Assistance (DHA) budget unit. Since the Commission’s inception, DHA has provided all human resources services and the Commission has reimbursed DHA for the cost of the payroll plus an overhead fee. As of June 30, 2002, the Commission assumed responsibility for all of its personnel duties. The assumption of these duties is reflected in the addition of 12.0 FTE’s in the position count for Fiscal Year 2002-03.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The California Children and Families Commission announced its School Readiness Initiative. This initiative will provide local commissions with

matching funds for programs which prepare children to enter school ready to succeed. The Commission will grant awards under the School Readiness Initiative.

- The Commission’s Financial Planning Workgroup will conduct the annual review of the Strategic Plan. Following the Strategic Plan Review, the Workgroup will begin work on the development of a funding plan which will outline fiscal strategies as well as provide guidance for future funding activities.
- The State Commission decided to change the State Commission’s name to “First Five” in order to better communicate with the public the overall purpose of the organization. In order to be consistent and to take advantage of the State’s advertising and branding efforts, the Sacramento Children and Families Commission anticipates changing its name to First Five Sacramento in the Fall of 2002.

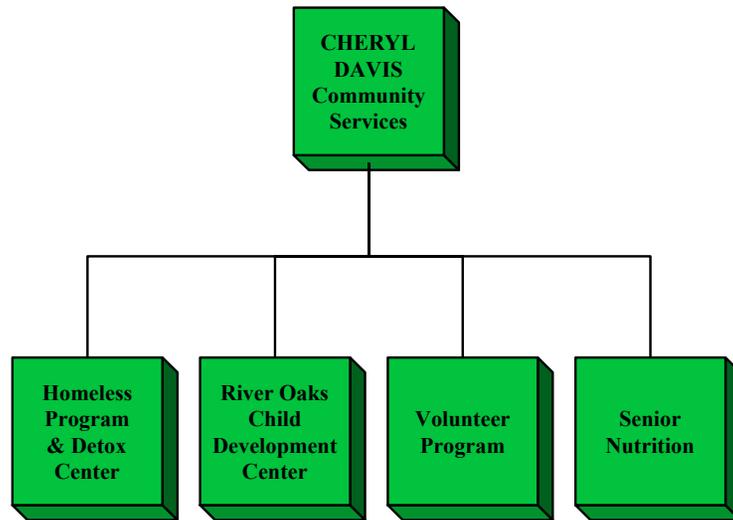
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. The Community is a part of ongoing planning and evaluation activities	Number of people that participate in Prop10 activities	600 +	TBD	21	21
	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	Advisory Committee	Advisory Committee
	Community Perception	-- -- --	TBD	-- -- --	-- -- --
	The level of Commission activity with the Community (number of community forums)	25	TBD	12	12
2. Target areas and goals are identified and kept current	Level of completion of Strategic Plan	Adopted 11/20/00	Revision due Fall, 2001	Reviewed S/P 1/2002 Not Revised	S/P Review 2002/03
	Plan is in alignment with the vision and mission	Yes	Yes	Yes	TBD
3. Prop 10 funding is spent appropriately	Contract objectives are met	-- -- --	TBD	All contract deliverables are being met	Contract monitoring and data collection
	Community perception	-- -- --	TBD	-- -- --	-- -- --
	Budget is fiscally sound	Audit completed 9/15/00	Audit due 10/2001	Audit Completed 10/01/01 (No Exceptions)	Audit due 10/2002
4. Programs are evaluated and monitored for ability to meet their goals	Timeliness of evaluations	-- -- --	TBD	Contracted with Consultant for Evaluation Design	Implementation of data collection and evaluation
	Actions or decisions taken because of evaluations	-- -- --	TBD	Insufficient data	Outcomes Analysis 2002/03

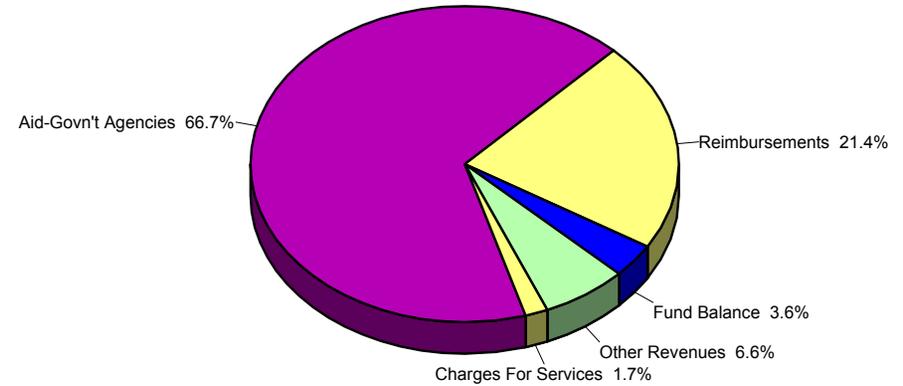
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7210000 Children &amp; Families First Comm</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b>Administration</b>						
	Administration of funds and contracts	1,420,955	0	1,420,955	0	0	12.0
<b>002-A</b>	<b>Contracts-Direct Services</b>						
	Birth Outcomes/Preventable Disabilities	1,160,880	0	1,160,880	0	0	0.0
<b>002-B</b>	<b>Contracts-Direct Services</b>						
	Dometic Violence and Neglect	1,055,155	0	1,055,155	0	0	0.0
<b>002-C</b>	<b>Contracts-Direct Services</b>						
	School Readiness	1,469,940	0	1,469,940	0	0	0.0
<b>002-D</b>	<b>Contracts-Direct Services</b>						
	Quality, Affordable childcare	1,434,636	0	1,434,636	0	0	0.0
<b>002-E</b>	<b>Contracts-Direct Services</b>						
	Healthy, Positive Relationships	3,426,070	0	3,426,070	0	0	0.0
<b>003</b>	<b>Reserve</b>						
	Reserve for future programs	30,780,477	0	144,831	30,635,646	0	0.0
<b>004</b>	<b>Contracts - Planning</b>						
	Planning Grants	493,318	0	493,318	0	0	0.0
<b>005</b>	<b>Commission Projects</b>						
	Commission Initiated Projects 2002-03	7,895,365	0	7,895,365	0	0	0.0
	<b>MANDATED</b>	<b>Subtotal</b>					
		49,136,796	0	18,501,150	30,635,646	0	12.0
<b>BUDGET UNIT TOTAL:</b>		49,136,796	0	18,501,150	30,635,646	0	12.0

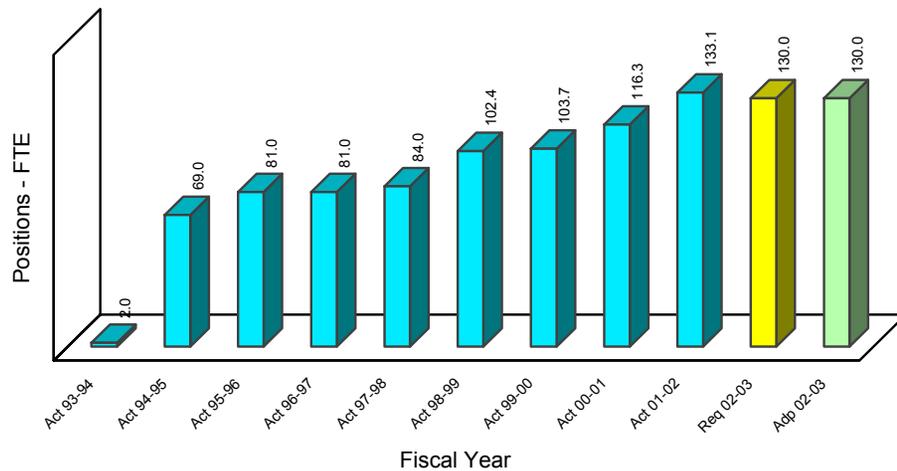
## Departmental Structure



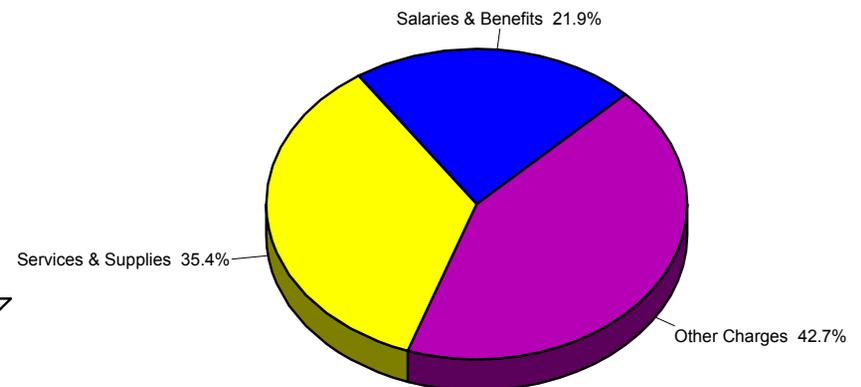
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	3,980,030	5,009,095	5,719,291	5,924,856	5,835,751
Services & Supplies	8,342,430	9,672,164	8,606,929	9,277,166	9,242,518
Other Charges	7,197,929	10,153,851	12,370,184	11,376,483	11,376,483
Improvements	0	0	244,668	0	0
Equipment	49,550	16,096	22,475	0	0
Interfund Charges	52,597	199,322	360,869	96,462	188,357
Interfund Reimb	-3,069,324	-5,720,537	-5,710,715	-5,710,715	-5,710,715
Intrafund Charges	26	0	0	0	0
<b>Total Finance Uses</b>	<b>16,553,238</b>	<b>19,329,991</b>	<b>21,613,701</b>	<b>20,964,252</b>	<b>20,932,394</b>
<b>Means of Financing</b>					
Fund Balance	-5,257,160	1,408,404	1,408,404	946,578	946,578
Use Of Money/Prop	291,216	393,808	276,000	387,886	387,886
Aid-Gov'n't Agencies	16,016,535	15,755,698	18,364,008	17,766,439	17,766,439
Charges for Service	330,094	318,181	0	455,714	455,714
Other Revenues	1,722,316	2,364,250	1,565,289	1,370,777	1,370,777
Other Financing	3,788	7,547	0	5,000	5,000
<b>Total Financing</b>	<b>13,106,789</b>	<b>20,247,888</b>	<b>21,613,701</b>	<b>20,932,394</b>	<b>20,932,394</b>
Positions	116.3	133.1	131.3	130.0	130.0

**PROGRAM DESCRIPTION:**

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

- 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 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 River Oaks 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 is comprised of the Retired and Senior Volunteer Program, the Foster Grandparent Program, the Senior Companion Program and the Aide Corps for the Elderly. 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 Program seeks to maintain the independence and dignity of older persons in their homes and their communities and to prevent premature institutionalization through the provision of a balanced midday meal, five days a week. In addition, these programs offer transportation to seniors unable to get around on their own.

#### **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.
- Increase the number of volunteers serving in the schools as tutors in the Foster Grandparents Program and the Retired and Senior Volunteer Program.

#### **SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- **The Homeless Program:**
  - Directed and submitted the Continuum of Care funding application in coordination with local service providers that resulted in a \$4.5 million McKinney award. The Sacramento County and Cities Board on Homelessness, a coalition of government, business, and faith community partners, developed their five-year plan to address long term funding and manage services designed to mitigate and reduce homelessness in Sacramento County.
  - The LaVerne Adolfo Transitional Housing Program opened its first site (with seven apartments) for emancipated foster youth aged 18 through 24 years in January 2002. A second site for six youth opened in September 2002.
  - On January 1, 2002, McClellan Permanent Supportive Housing opened to provide permanent housing and supportive services for 40 homeless adults with disabilities and their children. The program is being funded with a combination of HUD and CalWORKS funds. As of September 2002, the program has housed 38 families with a total of 81 children.
  - This year's Winter Shelter Program operated from October 1, 2001 through April 30, 2002, for homeless women and children and from November 19, 2001 through March 31, 2002, for homeless men. The program provided services to 2,015 unduplicated adults and 352 unduplicated children.
  - The CalWORKS Transitional Housing Program was implemented in October 2001 to provide a stable and supportive housing and services to 12 homeless women and their children. These women are either employed or ready to be employed.
- **Mather Community Campus:**
  - Mather Community Campus continued its six-year record of success and accomplishments. Ninety-six percent of the students participated in Employment Services with an average wage of \$9.48 per hour for those who found employment.
  - The Culinary Classes were implemented during the year.
- **Senior Corp Programs:**
  - Sixty-three Senior Companion Program volunteers provided more than 50,000 hours of service to over 340 low-income, isolated, at-risk, homebound seniors and disabled adults. Thirteen new volunteers were recruited, trained, and assigned to agencies this past year. Volunteers provided transportation to medical and social service appointments and grocery shopping, translation, and friendship to their assigned clients.

The program provided volunteers to fourteen human service agencies throughout Sacramento, Yolo and Nevada Counties.

- Senior Companion Program successfully applied for multiyear funding grants from the Area 4 Agency on Aging and Sacramento Employment and Training Agency.
- The Foster Grandparent Program volunteers provided more than 86,000 hours of service to more than 2,500 children, infants and youth throughout Sacramento, Yolo, and Placer Counties.
- The Roseville City School District Board honored the Foster Grandparent Program and the Retired and Senior Volunteer Program (RSVP) volunteers for their service to the children in their schools. The volunteers provided one-on-one tutoring to students, which resulted in improved reading levels by one or two grade levels. The volunteers at Spanger School helped the school meet its goal of one million pages read by its students as part of the California Reads Program.
- The Foster Grandparent Program was honored as Volunteer Group of the Year at the Sacramento Volunteer Spirit Awards. The Program was honored for its many years of providing volunteer services to the community.
- The 750 RSVP volunteers provided over 150,000 hours of service in a variety of community settings such as schools, senior centers, TV/radio stations, libraries, hospitals, nature centers, sheriff’s service centers, and food distribution centers.
- RSVP has increased its involvement with law enforcement by providing volunteers to the California Highway Patrol and the Sacramento Police Department’s new VIPS program.
- **Senior Nutrition Services (SNS):**
  - SNS provided 199,346 meals at 23 congregate meal sites and 328,101 home delivered meals.
  - SNS provided 15,885 trips to homebound seniors between their home and the congregate dining centers and between community pick up locations, grocery shopping centers, and their homes.

**SIGNIFICANT CHANGES FOR 2002-03:**

- SNS will continue design work on the expansion of the central kitchen and administrative offices. The total construction and new equipment costs are estimated at \$2.0 million funded by Tobacco Tax Settlement Funds. The estimated construction completion date on this project is Spring 2003.
- SNS deleted 3.1 FTE vacant positions that had never been filled. This action will not result in a reduction of current service levels.

- The Homeless Program will open the Laverne Adolfo Permanent Supportive Housing Program. The Program will provide services and supportive housing in scattered site apartments to twenty-four emancipated foster youth age 18 through 24 years with disabilities.
- The Homeless Program will implement the Genesis Program during this fiscal year. This Program is a part of the Comprehensive Alcoholism Treatment Center and will provide 40 beds dedicated for a 60-day recovery program.
- Mather Community Campus staff will be planning the expansion of the family site and the rehabilitation of two buildings.

**SUPPLEMENTAL INFORMATION:**

**2002-03 Fiscal Year  
Community Services Agreements**

<u>CONTRACTOR</u>	<u>PROGRAM</u>	<u>AMOUNT</u>
Gail Ervin Consulting	Environmental Reviews	5,000
Volunteers of America	Housing Coordinator	21,079
Volunteers of America	ILRP	535,286
Volunteers of America	Medical Detox Center	1,439,160
WEAVE	Rape Crisis Cntr.	189,237
Cal Expo-Winter Overflow	Shelter	68,000
Volunteers of America	Winter Overflow	850,264
Parkside Terrace Associates	CPS	89,100
Sacramento Area Emergency Housing Cntr.	CPS-shelter	322,313
Transitional Living and Community Support	Project HOPE Outreach	109,603
Vietnam Veterans of California	Project HOPE Outreach	75,300
Volunteers of America	Project HOPE Outreach	81,264
AIDS Housing Alliance	Acq/Supportive Svcs/Ops	192,000
AIDS Housing Alliance	Breaking Barriers/Sec 8	36,103
CARES	Housing	142,395
El Dorado County	HOPWA	36,400
Placer County	HOPWA	33,425
MAAP	Property Acquisition	375,000
CARES	Supportive Services	24,315
AIDS Housing Alliance	Transitional Housing	10,800
Volunteers of America	Breaking Barriers/Emerg Hsg	224,866
Lutheran Social Services-Building Bridges	Bldg Bridges	151,050
Sacramento Children's Home	Crisis Nursery	84,678
Sacramento Children's Home	Crisis Nursery	95,699

**2002-03 Fiscal Year  
Community Services Agreements**

<u>CONTRACTOR</u>	<u>PROGRAM</u>	<u>AMOUNT</u>
Community Services Planning Council	HEALTH	105,575
Shasta Hotel	Housing	61,174
Shasta Hotel	Housing	21,792
Volunteers of America	NOVA House	185,330
Breaking Barriers	Outreach Program	42,657
Sacramento Cottage Housing, Inc.	Perm. Housing	218,787
Sacramento Area Emergency Housing	Perm. Housing-Omega	318,551
Sacramento Cottage Housing, Inc.	Quinn Cottages	222,897
Sacramento Cottage Housing, Inc.	Quinn Cottages-Expansion	84,648
Traveler's Aid	Shelter program	391,560
AIDS Housing Alliance	Supportive & Operating Exp.	80,000
AIDS Housing Alliance	Supportive Services	85,014
WIND Youth Center	Supportive Services	338,409
Lutheran Social Services-THP	Transitional Housing	290,212
Resource for Independent Living	Transitional Housing	241,112
Lutheran Social Services-Building Bridges	Trans. Hsg. Expansion	202,009
Chemical Dependency Center for Women	Trans. Hsg.-New Horizons	209,506
Diogenes Youth Services	Transitional Housing-Teen	171,603
Chemical Dependency Center for Women	Trans. Hsg.-Teen Safety Net	186,965
Diogenes Youth Services	Trans. Hsg-Expansion	267,583
Salvation Army	A Street Shelter	381,924
St. John's Shelter	Emergency shelter	3,898
Salvation Army	Housing Coordinator	21,642
Transitional Living and Community Support	Shelter program	324,635
Lutheran Social Services-HOPE	Transitional Housing	72,010
St. John's Shelter	Emergency shelter	3,152
Volunteers of America	Mather Alcohol/drug tests	89,860
Volunteers of America	Mather case management	663,919
Volunteers of America	Mather Children's Services	293,750
California Restaurant Association	Mather Culinary School	20,000
Pride Industries-Mather Comm. Campus	Mather Janitorial	317,266
Pride Industries-Mather Comm. Campus	Mather Landscaping services	189,231
Sacramento Housing & Redev. Agency	Mather Maint.	414,531
Volunteers of America	Mather security	604,559
Sacramento Area Emergency Housing Cntr.	Mather Security svcs.	372,972
Facility contracts - SNS	Senior Nutrition Services	27,454
Paratransit	Senior Nutrition Services	<u>90,244</u>
<b>TOTAL</b>		<b>12,808,768</b>

## 2002-03 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</b>							
<b>006</b>	<b><i>AIK Employment</i></b> Provides employment svcs to Aid-In-Kind clients	128,259	128,259	0	0	0	2.2
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	128,259	128,259	0	0	2.2
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001-A</b>	<b><i>Congregate Meals Program</i></b> Provides lunches to seniors	1,264,808	0	1,164,746	100,062	0	19.1
<b>001-B</b>	<b><i>Congregate Meals Program</i></b> Provides lunches to seniors	346,353	346,353	0	0	0	6.0
<b>002-A</b>	<b><i>Home Delivered Meals</i></b> Provides home delivered meals to home bound seniors	2,002,538	0	1,791,508	211,030	0	28.0
<b>002-B</b>	<b><i>Home Delivered Meals</i></b> Provides home delivered meals to home bound seniors	614,247	614,247	0	0	0	8.0
<b>003</b>	<b><i>Senior Corp - A4AA</i></b> Provides volunteers to help frail elderly clients	64,390	0	64,390	0	0	0.1
<b>004</b>	<b><i>Senior Transportation</i></b> Provides transportation to seniors	101,304	0	101,304	0	0	0.2
<b>005</b>	<b><i>Homeless Admin</i></b> Funds homeless administration	180,584	180,584	0	0	0	2.0
<b>007</b>	<b><i>SETA Senior Companion</i></b> Provides volunteers to help frail elderly clients	23,769	0	23,769	0	0	0.1
<b>008</b>	<b><i>Employment Services</i></b> Provides employment svcs to residents living in transitional housing	129,583	0	129,583	0	0	2.3
<b>009-A</b>	<b><i>Mather Transitional Housing</i></b> Provides housing & supportive services for drug free singles & families	4,206,727	0	4,206,727	0	0	20.7
<b>009-B</b>	<b><i>Mather Transitional Housing</i></b> Funds drug testing at Mather	89,860	89,860	0	0	0	0.0
<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	4.0

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>010</b>	<b><i>Aids Housing</i></b> Provides housing & supportive services to persons with HIV or AIDS	1,090,211	0	1,090,211	0	0	0.2
<b>011</b>	<b><i>Shelter Plus Care</i></b> Provides rent subsidy to disabled homeless singles & families	2,097,649	0	2,097,649	0	0	3.0
<b>012</b>	<b><i>Supportive Housing</i></b> Provides housing & supportive svcs to homeless singles & families	3,435,990	0	3,435,990	0	0	0.8
<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
<b>014</b>	<b><i>RIL/Transitional Housing</i></b> Provides housing & supportive svcs to handicapped homeless persons	241,112	0	241,112	0	0	0.0
<b>015</b>	<b><i>LSS/Transitional Housing</i></b> Provides housing & supportive svcs to families at 32nd & V/W Streets	335,349	111,697	223,652	0	0	0.6
<b>016</b>	<b><i>Employ Svcs-CalWorks</i></b> Provides employment svcs to homeless facilities	188,352	188,352	0	0	0	2.5
<b>017</b>	<b><i>City CDBG</i></b> Provides administrative support & fund CBO's	23,500	0	23,500	0	0	0.3
<b>018</b>	<b><i>County CDBG</i></b> Provides administrative support & fund CBO's	23,500	0	23,500	0	0	0.3
<b>019</b>	<b><i>City Emergency Shelter</i></b> Provides shelter for homeless persons	230,000	0	230,000	0	0	0.2
<b>020</b>	<b><i>County Emergency Shelter</i></b> Provides shelter for homeless persons	275,747	0	275,747	0	0	0.2
<b>021</b>	<b><i>NOVA House</i></b> Provides permanent housing to handicapped persons	187,077	12,000	175,077	0	0	0.0
<b>022-A</b>	<b><i>Child Care</i></b> Provides child care to low income parents working or training	532,541	0	532,541	0	0	9.4
<b>022-B</b>	<b><i>River Oaks Child Care</i></b> Provides child care to low income parents working or training	118,374	118,374	0	0	0	2.1
<b>023</b>	<b><i>Foster Grandparents</i></b> Provides Foster Grandparent volunteers to help children	509,491	17,742	491,749	0	0	3.6
<b>024</b>	<b><i>Retired Volunteers</i></b> Provides volunteers to non profit organizations	140,687	8,472	132,215	0	0	2.2

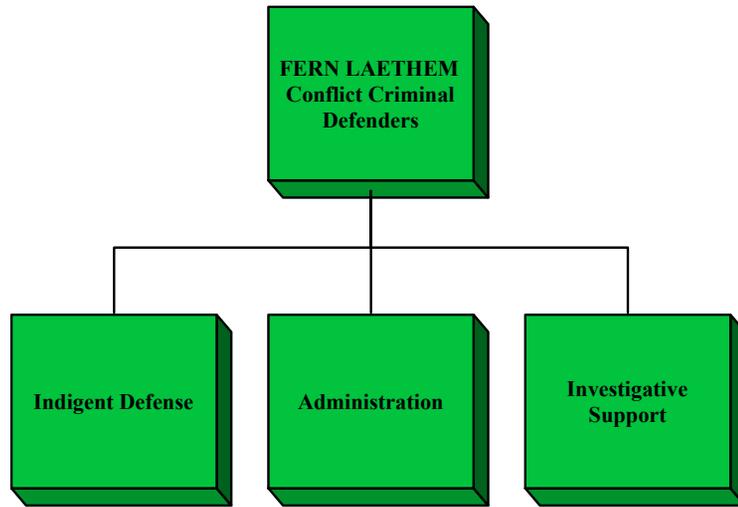
## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>025</b>	<b>Senior Companion</b> Provides Sr. Companion volunteers to at risk/frail seniors	286,425	48,212	238,213	0	0	3.2
<b>026</b>	<b>Senior Companion</b> Provides Sr. Companion volunteers to at risk/frail seniors	74,679	0	74,679	0	0	0.2
<b>027</b>	<b>Foster Grandparents</b> Provides Foster Grandparent volunteers to help children	32,933	0	32,933	0	0	0.1
<b>028</b>	<b>A Street Shelter (renamed)</b> Provides shelter & services to homeless(Includes St. John's shelter)	381,924	21,924	360,000	0	0	0.0
<b>029</b>	<b>Social Svc Campus</b> Facility to provide integrated housing & supportive svcs	977,933	710,554	0	267,379	0	0.0
<b>030</b>	<b>Volunteers of America-DETOR</b> Provides medical detox & inebriate svcs	1,701,473	593,196	1,108,277	0	0	0.0
<b>031</b>	<b>Homeless Administration</b> Provides administration & housing coordinator for shelters	196,900	0	196,900	0	0	1.4
<b>033</b>	<b>St. John's Family Shelter</b> Provides shelter and services to homeless families	7,262	0	7,262	0	0	0.0
<b>034-A</b>	<b>Readiness</b> Provides transitional housing & supportive svcs	430,453	0	430,453	0	0	0.0
<b>034-B</b>	<b>Readiness</b> Provides transitional housing & supportive svcs	104,833	104,833	0	0	0	0.0
<b>036-A</b>	<b>WEAVE</b> Provides svcs to rape victims	137,562	0	137,562	0	0	0.0
<b>036-B</b>	<b>WEAVE</b> Provides svcs to rape victims	52,456	52,456	0	0	0	0.0
<b>038</b>	<b>Sr.Companion/Foster Grandparent</b> Provides volunteers to at risk seniors & children	47,864	47,864	0	0	0	0.0
<b>040-A</b>	<b>SHRA Winter Overflow</b> Provides winter overflow shelter	542,794	0	174,687	368,107	0	0.0
<b>040-B</b>	<b>SHRA Winter Overflow</b> Provides winter overflow shelter	686,360	686,360	0	0	0	0.0
<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

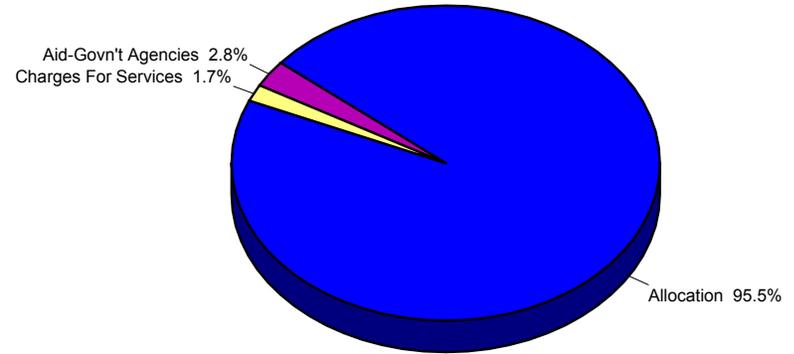
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8600000 Community Services</b>							
<b>044</b>	<b><i>SETA- WIA "A Street Center"</i></b> Provides employment svcs to eligible clients	110,880	0	110,880	0	0	1.7
<b>045</b>	<b><i>HOPE</i></b> Provides two van teams to outreach to mentally ill homeless	238,500	238,500	0	0	0	0.0
<b>046</b>	<b><i>TLCS</i></b> Provides supportive svcs to mentally ill homeless	331,128	22,128	309,000	0	0	0.0
<b>048</b>	<b><i>Senior Nutrition Design Work</i></b> Provides design work for expansion	120,000	0	120,000	0	0	0.0
<b>050</b>	<b><i>Personnel SOA</i></b> Provides for an SOA for training	41,778	41,778	0	0	0	1.0
<b>DISCRETIONARY-GENERAL</b>		<b><u>Subtotal</u></b>					
		26,514,850	5,582,456	19,985,816	946,578	0	127.8
<b>BUDGET UNIT TOTAL:</b>		26,643,109	5,710,715	19,985,816	946,578	0	130.0

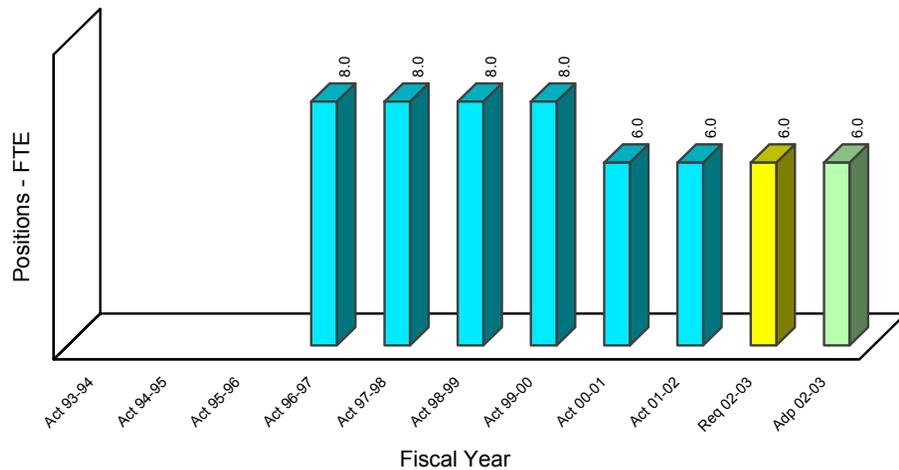
### Departmental Structure



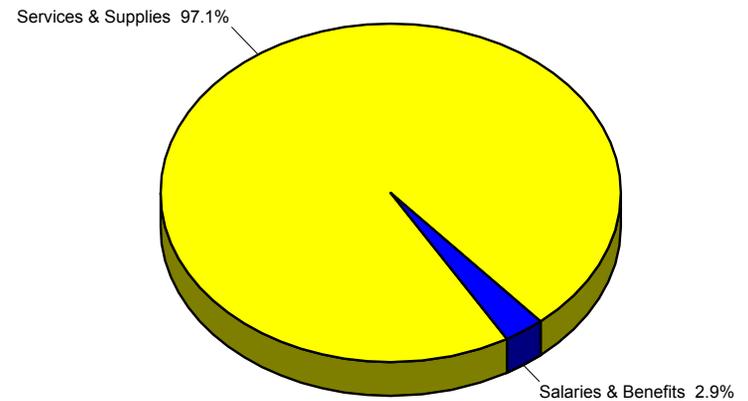
### Financing Sources



### Staffing Trend



### Financing Uses



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

UNIT: 5510000 Conflict Criminal Defenders  
DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	255,537	299,954	316,975	319,225	311,725
Services & Supplies	7,390,573	7,380,002	7,278,767	10,210,154	10,209,695
Interfund Charges	13,201	3,767	10,080	5,300	5,300
Intrafund Charges	195,134	140,317	196,600	171,392	171,392
NET TOTAL	7,854,445	7,824,040	7,802,422	10,706,071	10,698,112
Revenues	539,399	662,797	305,560	550,660	490,660
NET COST	7,315,046	7,161,243	7,496,862	10,155,411	10,207,452
Positions	6.0	6.0	6.0	6.0	6.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To provide cost-effective and competent legal counsel to all Conflict Criminal Defenders clients and deliver administrative services to stakeholders professionally, effectively, and efficiently.

**GOALS:**

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective representation of all clients.
- Continue to improve the Conflict Criminal Defenders 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.
- Begin an audit and study of internal workflow processes for the purpose of designing and implementing new models that will result in more cost-effective methods of delivering service.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- The Sacramento County Board of Supervisors approved a raise in hourly rates for Indigent Defense Panel attorneys and investigators effective July 1, 2002. Future rates will be linked to cost of living increases and raises for attorneys and investigators in the Public Defender's Office beginning July 1, 2003.

- The Sacramento County Board of Supervisors approved changing the name of the program from the Indigent Defense Program to Conflict Criminal Defenders (CCD).
- The Sacramento County Board of Supervisors approved the creation of a Conflict Criminal Defender Misdemeanor Division and approved contracting with 1.5 attorneys and 2.0 work study interns to provide representation to CCD misdemeanor clients.
- Conflict Criminal Defenders completed the development and implementation of a web site, which is being used for the dissemination of information to stakeholders and the public, as well as for the attorney web-bill system.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The Sacramento County Board of Supervisors approved creation of a new contract Deputy Director position. This position will be responsible for the duties formerly performed by the eliminated contract Chief Investigator position. The position duties will expand to assist with attorney claim and case auditing. The contract for this position takes effect on October 15, 2002. Financing for this position will come from the amount budgeted for the previous contractor.
- Contracts for the two misdemeanor division attorneys were approved. The program will start functioning in August 2002. Interviews will be conducted for the work study interns. It is expected they will begin work in September 2002.
- A new Memorandum of Understanding between Sacramento County and the Sacramento County Bar Association, regarding the Indigent Defense Panel, will be developed. Discussions will begin in January 2003.
- The Adopted Budget reflects a loss of Senate Bill 90 revenue (\$60,000) deferred during this fiscal year’s state budget process.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
State Categorical	0	0	-60,000	60,000	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Legal representation is effective	Percent of contractor attorneys who receive general training (by topic)	95%	100 %	100%	100%
	Percent of contractor attorneys who receive trial skills training	30%	65%	50%	80%
	Number of specialized panels (areas), with specially trained lawyers, for specialty defense (e.g. DNA, SVP, Child Abuse/Molest, Appeals)	1	3	1	2
	Responsible, timely and appropriate oversight of contractors to insure effective & competent representation	65%	75%	75%	85%
2. Implementation of technologies to improve & support effective & timely delivery of services to contractors, clients, and stakeholders	Use technology to enhance communication and provide information to contractors	90%	100%	90%	100%
	Development of internet and phone based claim processing system for low cost cases	TBD	100% usage in low cost cases	Developed and Implemented	100% Usage in low cost cases
	Service to contractors meets or exceeds contractor expectations	TBD	85%	TBD	Survey Contract lawyers
	Increased stakeholder awareness of what we do, how we do it, and who we are	TBD	95%	TBD	95%
	Development of Internet Web site	----	----	----	Web site up and running
3. Legal Representation is cost effective	Average cost per completed case (based on <u>current</u> hourly rate), is reasonable	Decreased 10.9%	Remains stable	Remains stable	Remains stable
	Development of misdemeanor division staffed by two contract lawyers & 2 law clerks for all initial case representation	----	----	TBD	TBD

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5510000 Conflict Criminal Defenders</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b><i>Indigent Defense</i></b>						
	Legal representation of indigents provided by Ind Def Prog	10,698,112	0	490,660	0	<b>10,207,452</b>	6.0
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	0	490,660	0	<b>10,207,452</b>	6.0
<b>BUDGET UNIT TOTAL:</b>		10,698,112	0	490,660	0	<b>10,207,452</b>	6.0

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: 2002-03

**CLASSIFICATION**  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	458,908	860,370	753,609	705,399	698,168
NET TOTAL	458,908	860,370	753,609	705,399	698,168
Prior Yr Carryover Revenues	24,795 70,000	19,911 140,000	19,911 140,000	63,240 140,000	63,240 140,000
NET COST	364,113	700,459	593,698	502,159	494,928

**PROGRAM DESCRIPTION:**

- This budget unit provides financing, required by state law, for the lease costs for space in the Ridgeway Family Relations Courthouse and for the new facility located in the former Hall of Justice building at 813 Sixth Street.
- The Board of Supervisors must provide facilities for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees has agreed to fund a portion of the facility costs.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The Adopted Budget includes a \$140,000 contribution from the Law Library Board of Trustees to partially offset the annual cost of the new facility (\$566,000).

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	4,396	0	0	4,396	0.0
Utility Tax	1,635	0	0	1,635	0.0

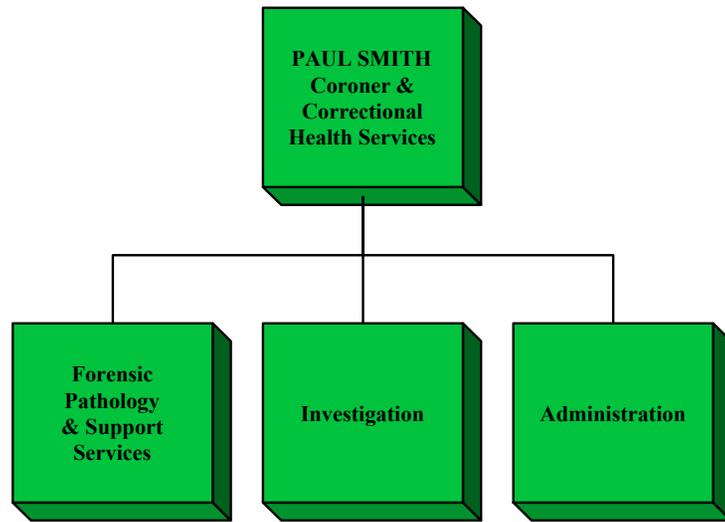
**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS**

None

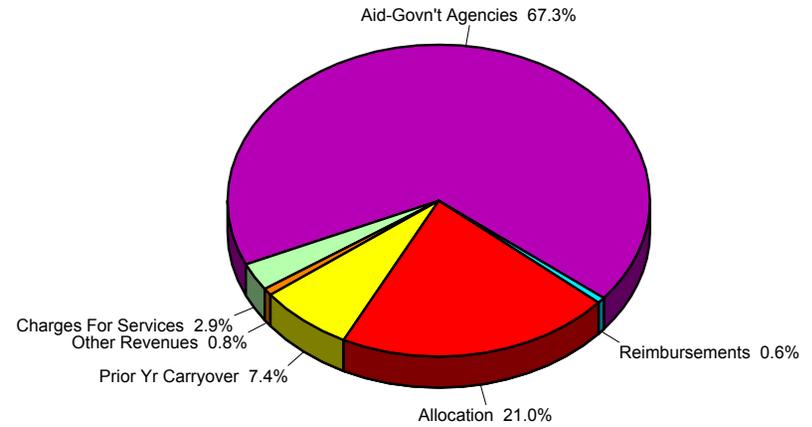
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>4522000 Contribution to Law Library</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001-A</b>	<b>Contribution to Law Library</b>						
	Facility cost for Law Library per B&P Sec. 6361	685,399	0	140,000	63,240	<b>482,159</b>	0.0
	<b>MANDATED</b>	<b>Subtotal</b>	685,399	0	140,000	<b>482,159</b>	0.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001-B</b>	<b>Contribution to Law Library</b>						
	GS work request charges/Public Works services	12,769	0	0	0	<b>12,769</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	12,769	0	0	<b>12,769</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		698,168	0	140,000	63,240	<b>494,928</b>	0.0

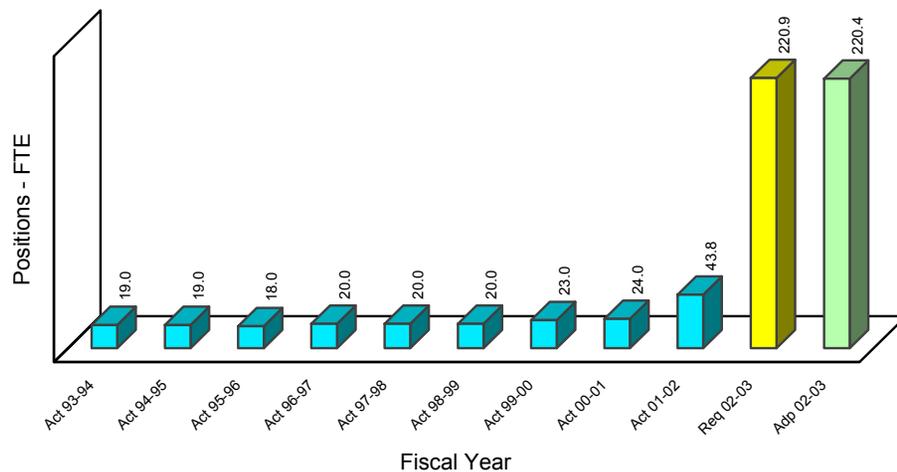
## Departmental Structure



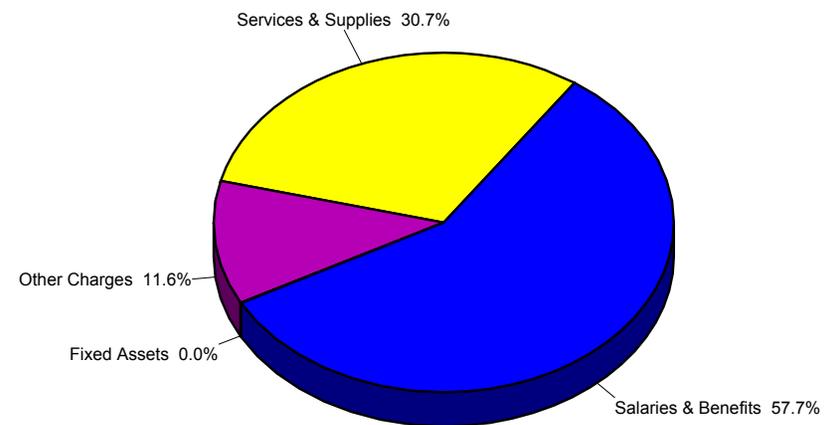
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 4610000 Coroner and Correctional Health Services  
DEPARTMENT HEAD: PAUL SMITH

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,841,362	2,418,401	1,871,658	16,494,804	16,384,271
Services & Supplies	2,401,992	2,031,399	2,539,573	5,402,741	5,326,839
Other Charges	57,638	45,712	70,000	3,319,413	3,294,413
Equipment	0	3,111	0	1,000	1,000
Interfund Charges	0	0	0	22,551	22,551
Intrafund Charges	996,921	1,047,147	1,051,954	3,382,332	3,382,332
<b>SUBTOTAL</b>	<b>5,297,913</b>	<b>5,545,770</b>	<b>5,533,185</b>	<b>28,622,841</b>	<b>28,411,406</b>
Intrafund Reimb	0	-456	0	-184,366	-184,366
<b>NET TOTAL</b>	<b>5,297,913</b>	<b>5,545,314</b>	<b>5,533,185</b>	<b>28,438,475</b>	<b>28,227,040</b>
Prior Yr Carryover Revenues	188,956 647,577	277,684 467,503	277,684 452,975	2,100,188 20,191,511	2,100,188 20,163,511
<b>NET COST</b>	<b>4,461,380</b>	<b>4,800,127</b>	<b>4,802,526</b>	<b>6,146,776</b>	<b>5,963,341</b>
Positions	24.0	43.8	24.0	220.9	220.4

**PROGRAM DESCRIPTION:**

- The Department of Coroner and Correctional Health Services administers and manages Coroner cases within the County and medical services to adults and juveniles detained in the County’s institutions. The work activities include:
  - Coroner’s Office consisting of 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.
  - Correctional Health Services provides medically necessary inpatient and outpatient medical and dental care for adults and juveniles detained at county operated correctional facilities.

**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.

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:**

- 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.
- Correctional Health Services will continue to contain costs through aggressive case management, examine alternative delivery systems to maintain required levels of care and focus on opportunities for revenue enhancement.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- In September of 2001, the Board of Supervisors approved a plan to convert forensic pathologists and morgue staff to County employees (17.8 FTE). This budget neutral conversion anticipates reducing the average time it takes to close cases, and increasing cooperation and communication with local law enforcement agencies. The transition has been successfully completed.
- In January of 2002, the Department of Medical Systems was dissolved. Effective July 1, 2002, positions, appropriation and revenue was split between the Department of Health and Human Services and the Coroner’s Office. The Coroner’s Office assumed responsibility for the Correctional Health Services Division on an interim basis in order to form a new management team and seek accreditation through the Institute for Medical Quality which lapsed in June of 2001. The new leadership team is in place and the process to reaccredit the Main Jail and the Rio Cosumnes Correctional Center (RCCC) has begun. Effective January 2002, 2.0 FTE administrative positions transferred from the Department of Medical Systems to the Coroner’s Office to provide additional infrastructure support.
- A standardized procedure for out-of-county autopsy requests was developed. It is available to other counties on the Coroner’s Office web site.
- An electronic Administrative Policy Manual has been completed and is undergoing a management review prior to full implementation.

**SIGNIFICANT CHANGES FOR 2002-03:**

- A marketing plan to offer morgue storage and release services to local acute care hospitals is under development. If outreach effort is successful, net county cost will be reduced.
- The Coroner’s Office is working with the University of California, Davis Medical Center to establish a forensic fellowship program for physicians interested in specializing in forensic pathology.
- Effective July 1, 2002, the appropriations, revenue and positions for 177.1 FTE was transferred from the Department of Medical Systems to Coroner and Correctional Health Services.

- A team consisting of top management from the Coroner’s Office, Department of Health and Human Services, Correctional Health Services, the Sheriff’s Department and Public Protection Agency is reviewing the organizational structure of health services provided in the institutions. It is anticipated the team’s final recommendations will change the current organizational reporting structure.
- The Institute of Medical Quality provided a one-day workshop to assist with the process of accreditation for the Main Jail and RCCC. A self-accreditation survey will take place in October 2002. The survey will follow the accreditation manual and include interviews with inmates and staff. A pre-survey inspection will occur in November 2002 and a full accreditation survey is expected in April 2003.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	45,630	0	0	45,630	0.4
Utility Tax	16,973	0	0	16,973	0.1

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
<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%	97%	94.4%	97%
	Total number of cases	5,596	5,700	6,087	6,100
	Number of bodies received and processed into the Coroner’s office	1,465	1,600	1,667	1,650
	Number of indigent/abandoned bodies	145	150	137	140
	Percent of personal property (by case) ready for release within 2 days	85%	85%	85%	85%
<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%	40%	43.7%	40%
	Percent of autopsy cases closed within 45 days	32%	35%	32.6%	35%
	Percent of external examination cases closed within 45 days	46%	50%	63%	60%
	Percent of medical record evaluation cases closed within 45 days	45%	50%	65.2%	60%
	Percent of death certificates issued within 2 days	85%	85%	85%	85%
	Percent of death certificates issued within 2 days	34%	38%	43%	40%
<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	850	850
	Percent of people satisfied with programs (survey)	---	70%	100%	80%

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>4610000 Coroner/Correctional Health Svcs</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>001</b>	<b>Coroner Services</b> Investigation & determination of cause of unexplained deaths	5,225,892	0	469,000	121,527	<b>4,635,365</b>	41.5	
<b>004</b>	<b>Jail Medical - Adult</b> Provides medical care for adult inmates	17,201,783	182,695	17,019,088	0	<b>0</b>	115.1	
<b>005</b>	<b>Jail Medical - Juvenile</b> Provides health care for minors detained in Juvenile Hall	5,776,119	1,671	2,675,423	1,978,661	<b>1,120,364</b>	43.0	
<b>006</b>	<b>Correctional Health</b> Unallocated positions	0	0	0	0	<b>0</b>	19.0	
<b>MANDATED</b>		<b>Subtotal</b>	28,203,794	184,366	20,163,511	2,100,188	<b>5,755,729</b>	218.6
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>002</b>	<b>Coroner-Pathology</b> Pathologist for UCDMC forensic fellowship program	120,273	0	0	0	<b>120,273</b>	0.8	
<b>003</b>	<b>Coroner-Investigation</b> Deputy Corners (1.0)	87,339	0	0	0	<b>87,339</b>	1.0	
<b>DISCRETIONARY-GENERAL</b>		<b>Subtotal</b>	207,612	0	0	<b>207,612</b>	1.8	
<b>BUDGET UNIT TOTAL:</b>		28,411,406	184,366	20,163,511	2,100,188	<b>5,963,341</b>	220.4	

# 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: 2002-03		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Other Charges	27,302,268	28,358,971	28,360,468	29,521,056	29,521,056
NET TOTAL	27,302,268	28,358,971	28,360,468	29,521,056	29,521,056
Prior Yr Carryover Revenues	1,720,209 14,988,546	1,141,537 6,194,065	1,141,537 5,569,750	625,812 6,192,363	625,812 6,192,363
NET COST	10,593,513	21,023,369	21,649,181	22,702,881	22,702,881

**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.

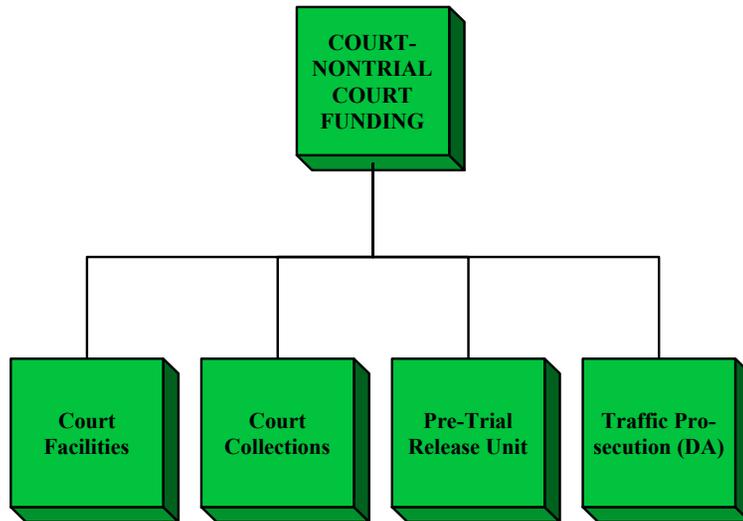
**SIGNIFICANT CHANGES FOR 2002-03:**

- This budget unit includes the county's annual payment to the State (\$20,733,264) for the Court Operations Maintenance of Effort (\$5,937,204) for the base fines and \$2,526,000 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).
- An appropriation of \$324,588 is included in this budget unit in anticipation of reimbursements to various trust accounts being required (as a result of an audit on the distribution of Court fines). This represents fine distributions incorrectly deposited in the General Fund in previous years.

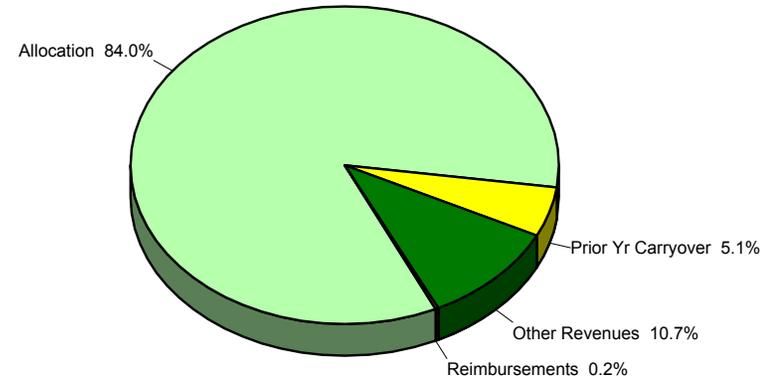
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5040000 Court - County Contribution</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Payment to State</i>						
	County payment to State for court operations per G.C. Sec. 77201	29,521,056	0	6,192,363	625,812	<b>22,702,881</b>	0.0
	<b>MANDATED</b>	<b>Subtotal</b>				<b>22,702,881</b>	<b>0.0</b>
		29,521,056	0	6,192,363	625,812	<b>22,702,881</b>	<b>0.0</b>
<b>BUDGET UNIT TOTAL:</b>		29,521,056	0	6,192,363	625,812	<b>22,702,881</b>	<b>0.0</b>

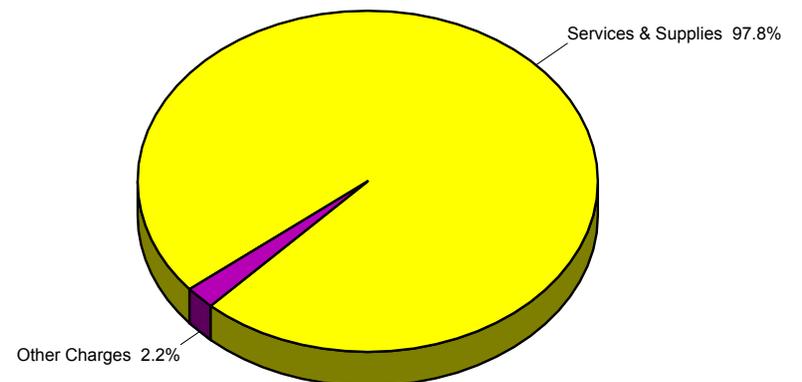
## Departmental Structure



## 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: 2002-03

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	44,801	46,898	-510,943	-505,976	-505,976
Services & Supplies	6,988,651	7,893,899	7,682,150	8,253,836	7,804,136
Other Charges	314,189	296,333	308,730	308,730	308,730
Interfund Charges	689,475	1,268,418	1,421,653	2,310,739	844,334
Intrafund Charges	4,235,758	4,258,139	4,709,405	5,078,379	5,078,379
<b>SUBTOTAL</b>	<b>12,272,874</b>	<b>13,763,687</b>	<b>13,610,995</b>	<b>15,445,708</b>	<b>13,529,603</b>
Intrafund Reimb	-25,560	-27,300	-27,300	-28,300	-28,300
<b>NET TOTAL</b>	<b>12,247,314</b>	<b>13,736,387</b>	<b>13,583,695</b>	<b>15,417,408</b>	<b>13,501,303</b>
Prior Yr Carryover Revenues	1,166,771	809,471	809,471	688,962	688,962
	731,149	1,066,634	1,066,634	1,449,105	1,449,105
<b>NET COST</b>	<b>10,349,394</b>	<b>11,860,282</b>	<b>11,707,590</b>	<b>13,279,341</b>	<b>11,363,236</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 recommendations to a judicial officer regarding incarceration.

- **Facilities** remain a county cost. This includes all costs for both countyowned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).
- **Judicial Benefits** remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.
- **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
- **Enhanced Collections Unit** performs collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **Automation Costs** related to Court share of the acquisition 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 DEVELOPMENTS DURING 2001-02:**

- The costs for facilities and professional services have increased for this budget unit due to an agreement between the County and the Court regarding the responsibility for Court Security and Court janitorial costs. Legislation currently on the Governor's desk clarifies Rules of Court, Rule 810 which defines allowable Court costs. Facility costs for the space occupied by the Sheriff's Department Court Security Division were formerly charged back to the Court as a security cost. Under the agreement, and per the legislation, the County will include space dedicated to Court Security as a Court facility cost. The County will also be responsible for the cost of expert witnesses and psychiatric evaluations ordered by the Court. This is per Evidence Code Section 731, which requires the County to pay the cost. The Court will be responsible for the cost of Court-related escort officers and holding cell security in the Main Jail. The Court will also be responsible for specific janitorial related expenses formerly paid by the County in Budget Unit 5050000. The net result of these changes is a decrease in General Fund cost for Court-related programs of approximately \$215,000.

**SIGNIFICANT CHANGES FOR 2002-03:**

- This budget unit anticipates a reduction of \$191,435 if the utility tax measure fails to gain voter approval in November. It has been determined that the only discretionary program in this budget unit results from the Board of Supervisor's policy to subsidize the cost of overflow parking for jurors. If this policy changes due to the budget shortfall, limited free parking for jurors would remain available in the St. Joseph's parking lot across the street from the Courthouse. The annualized cost of overflow parking in public and private lots is \$260,000.
- Legislation (Senate Bill 1732) has been signed by the Governor transferring the responsibility for funding Court facilities to the State, following a negotiation process. The legislation specifies conditions under which negotiations for all Court facilities in the State will be completed by June 30, 2007. Issues to be negotiated include a timeline for transfer of ownership or, in the case of leases, responsibility for the lease; the Maintenance of Effort (MOE) to be paid by the County to the State based

on a formula to be determined by the State Controller; responsibilities of both the County and the State in mixed-use buildings; and responsibility for outstanding bonded debt on Court facilities.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Utility Tax	260,000	0	0	260,000	

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**2002-03 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</b>								
<b>001</b>	<b><i>Pre-Trial</i></b> Determines alternatives to incarceration for pre-trial detainees	575,313	28,300	0	0	<b>547,013</b>	0.0	
<b>002</b>	<b><i>Facilities</i></b> Cost of facilities and maintenance for trial courts	8,732,239	0	1,449,105	182,240	<b>7,100,894</b>	0.0	
<b>003</b>	<b><i>Enhanced Collections</i></b> Collections on delinquent court fines and misc. revenue	2,424,503	0	0	453,080	<b>1,971,423</b>	0.0	
<b>004</b>	<b><i>Traffic Prosecution</i></b> Facilitate early resolution of cases in Traffic Court	429,522	0	0	0	<b>429,522</b>	0.0	
<b>005</b>	<b><i>Judicial Benefits</i></b> Locally approved judicial benefits per G.C. Sec. 77201	83,947	0	0	0	<b>83,947</b>	0.0	
<b>006</b>	<b><i>Court Automation</i></b> Court related COMPASS costs	260,235	0	0	41,245	<b>218,990</b>	0.0	
<b>007</b>	<b><i>Alternative Sentencing</i></b> Alternative sanction to incarceration for sentenced inmates	287,195	0	0	12,397	<b>274,798</b>	0.0	
<b>008</b>	<b><i>Administrative Costs</i></b> Court share of costs for Co. Executive Cabinet/Policy Group	476,649	0	0	0	<b>476,649</b>	0.0	
	<b>MANDATED</b>	<b>Subtotal</b>	13,269,603	28,300	1,449,105	688,962	<b>11,103,236</b>	0.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>009</b>	<b><i>Jury Parking</i></b> Subsidy for juror parking in public/private lots.	260,000	0	0	0	<b>260,000</b>	0.0	
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	260,000	0	0	<b>260,000</b>	0.0	
<b>BUDGET UNIT TOTAL:</b>		13,529,603	28,300	1,449,105	688,962	<b>11,363,236</b>	0.0	

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

UNIT: 5400000 Court Other Operations

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	0	27	0	0	0
Other Charges	1,428	0	0	0	0
Intrafund Charges	1,524,182	1,474,821	1,957,268	2,234,512	2,234,512
NET TOTAL	1,525,610	1,474,848	1,957,268	2,234,512	2,234,512
Revenues	1,617,569	3,771,637	1,957,268	2,234,512	2,234,512
NET COST	-91,959	-2,296,789	0	0	0

**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**

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5400000 Court Other Operations</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Separately Funded Programs</i>						
	Revenue/Exp for programs not funded by TCF	2,234,512	0	2,234,512	0	<b>0</b>	0.0
	<b>MANDATED</b>	<b>Subtotal</b>					
		2,234,512	0	2,234,512	0	<b>0</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		2,234,512	0	2,234,512	0	<b>0</b>	0.0

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

UNIT: 5050000 Ct Paid County Services

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	4,262,739	3,921,356	4,238,329	3,542,481	3,474,569
Other Charges	460,647	771,146	736,415	703,319	703,319
Intrafund Charges	10,661,704	10,992,991	10,927,330	11,661,424	11,661,424
<b>SUBTOTAL</b>	<b>15,385,090</b>	<b>15,685,493</b>	<b>15,902,074</b>	<b>15,907,224</b>	<b>15,839,312</b>
Interfund Reimb	-15,294,431	-15,667,120	-15,421,371	-15,839,312	-15,839,312
<b>NET TOTAL</b>	<b>90,659</b>	<b>18,373</b>	<b>480,703</b>	<b>67,912</b>	<b>0</b>
Prior Yr Carryover Revenues	41,114 0	0 0	0 0	0 0	0 0
<b>NET COST</b>	<b>49,545</b>	<b>18,373</b>	<b>480,703</b>	<b>67,912</b>	<b>0</b>

**PROGRAM DESCRIPTION:**

- This Budget Unit centralizes the financial charges between County departments and the Court. The Court reimburses the County via an Interfund transfer, on a monthly basis, for all agreed upon charges.
- Court related costs reflected in this Budget Unit include:
  - Sheriff's cost for providing security in the Court.
  - Automation charges for Court usage of the county systems.
  - Court share of General Services and 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.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Net county costs in this budget unit have been eliminated. In prior years, the Court did not reimburse the County for the cost of the Court facility

space occupied by Sheriff's Security Division or for specific janitorial costs. These were reflected in this budget unit as a net county cost. These issues have been resolved. The Court is now responsible for the janitorial costs and, as a result of changing responsibility for payments in several programs, the County is responsible for the cost of facility space for Court Security Division.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	49,499	0	0	49,499	
Utility Tax	18,413	0	0	18,413	

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

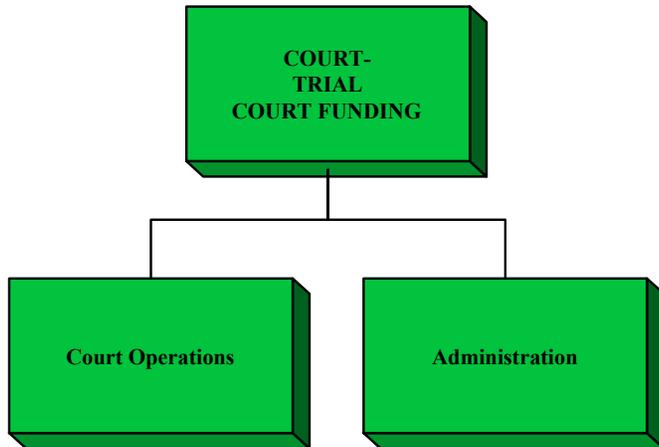
None

**2002-03 PROGRAM INFORMATION**

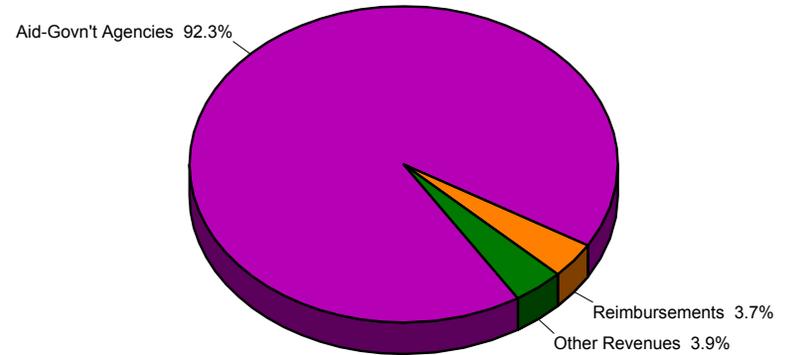
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5050000 Court Paid County Services</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Court Paid Services</i>						
	County svcs provided and paid for by Court	15,839,312	15,839,312	0	0	0	0.0
	<b>MANDATED</b>		<b><u>Subtotal</u></b>	0	0	0	0.0

<b>BUDGET UNIT TOTAL:</b>	15,839,312	15,839,312	0	0	0	0.0
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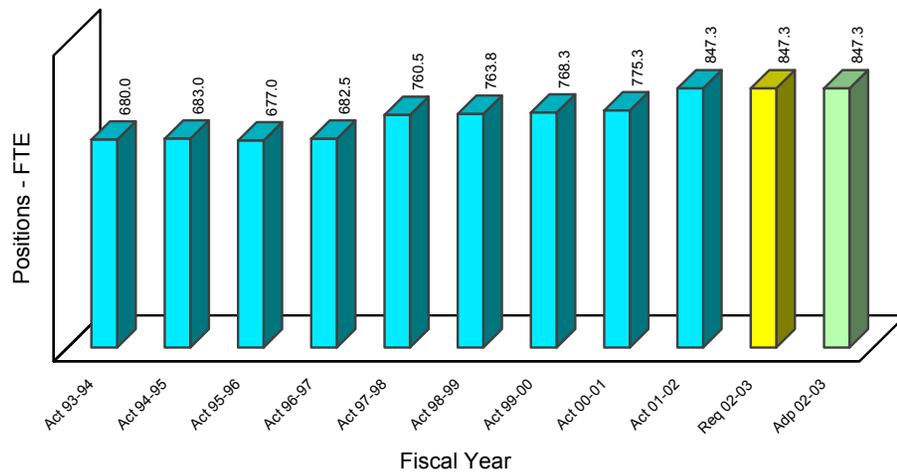
## Departmental Structure



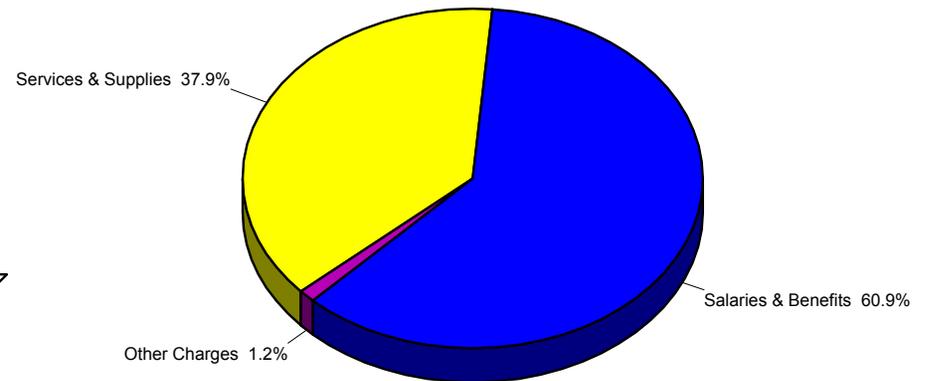
## Financing Sources



## 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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	39,409,948	42,713,373	43,374,387	50,329,735	50,329,735
Services & Supplies	18,673,780	16,526,047	17,546,515	16,076,664	16,076,664
Other Charges	648,574	1,033,256	1,079,309	999,645	999,645
Equipment	0	11,062	0	0	0
Interfund Charges	14,885,568	14,932,652	14,565,133	15,200,976	15,200,976
Intrafund Charges	70,685	0	0	0	0
<b>SUBTOTAL</b>	<b>73,688,555</b>	<b>75,216,390</b>	<b>76,565,344</b>	<b>82,607,020</b>	<b>82,607,020</b>
Interfund Reimb	-969,464	-1,046,183	-993,018	-960,916	-960,916
Intrafund Reimb	-1,594,867	-1,474,822	-1,839,123	-2,130,463	-2,130,463
<b>NET TOTAL</b>	<b>71,124,224</b>	<b>72,695,385</b>	<b>73,733,203</b>	<b>79,515,641</b>	<b>79,515,641</b>
Revenues	70,674,766	75,716,504	73,736,768	79,515,641	79,515,641
<b>NET COST</b>	<b>449,458</b>	<b>-3,021,119</b>	<b>-3,565</b>	<b>0</b>	<b>0</b>
Positions	775.3	847.3	775.3	847.3	847.3

**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.

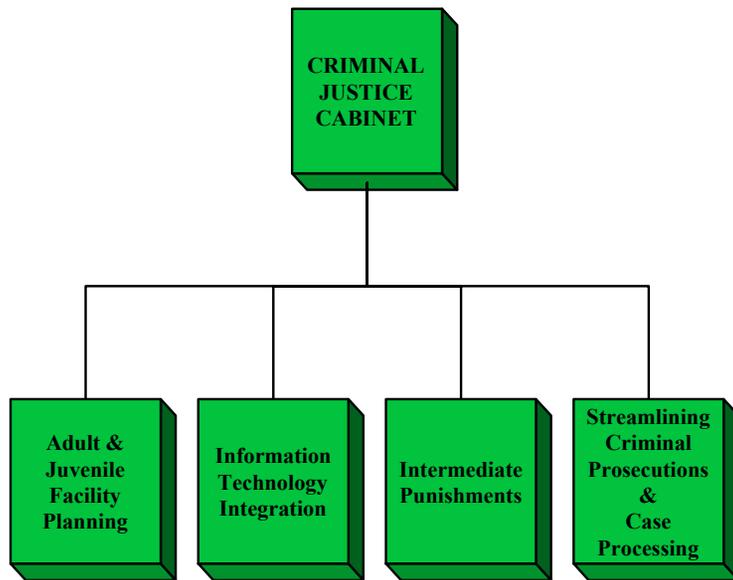
- The Superior Court of California, County of Sacramento includes all court locations: the downtown Courthouse and nearby facilities (Home Court, Law and Motion, Settlement Conference); and Branch Courts at Carol Miller Justice Center, The B. T. Collins Juvenile Center, William R. Ridgeway Family Relations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

FOR INFORMATION ONLY

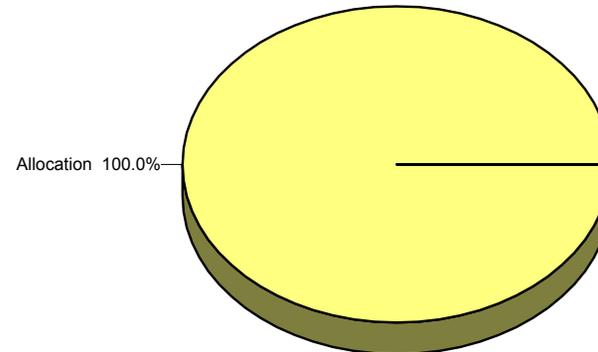
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5200000 Court/Trial Court Funded</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b><i>Superior &amp; Municipal Court</i></b>						
	Adjudication of all matters brought before the Court	82,607,020	3,091,379	79,515,641	0	0	847.3
	<b>MANDATED</b>	<b><u>Subtotal</u></b>					
		82,607,020	3,091,379	79,515,641	0	0	847.3
<b>BUDGET UNIT TOTAL:</b>		82,607,020	3,091,379	79,515,641	0	0	847.3

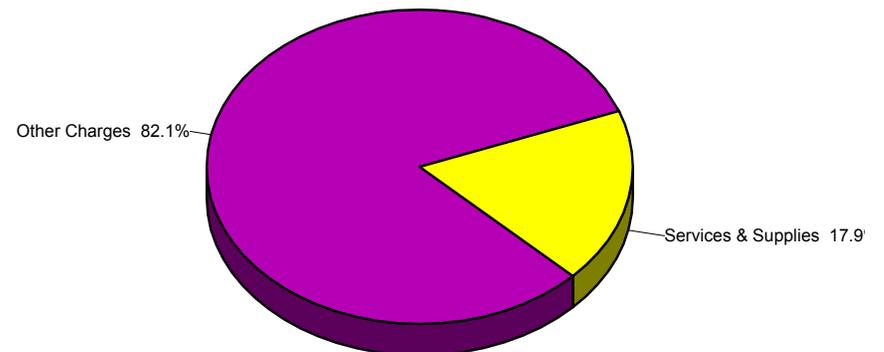
## Departmental Structure



## 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: 2002-03

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	45,097	1,484	1,000	960	960
Other Charges	320,396	63,063	214,173	304,693	93,159
Interfund Charges	0	16,455	42,000	19,327	19,327
NET TOTAL	365,493	81,002	257,173	324,980	113,446
Prior Yr Carryover Revenues	297,820 0	94,750 0	94,750 0	176,091 0	0 0
NET COST	67,673	-13,748	162,423	148,889	113,446

**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 2001-02:**

- The Criminal Justice Cabinet continued to serve as the oversight body in the implementation of 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 Cabinet approved a comprehensive Information Strategy Plan for an Integrated Justice Information System (IJIS) in February 2002. The Plan delineates an overall County-wide information technology direction for the justice community, includes a project schedule with a prioritized list of projects, governance structure, and recommended funding strategies to support the ongoing initiatives outlined in the Plan.
- In January 2002, the Cabinet held a retreat during which they identified projects to work on during the year that included a gap analysis of the juvenile system and the potential for a juvenile drug court.
- The Criminal Justice Cabinet allocated funding to the following:
  - Funding was allocated to conduct a juvenile mental health needs assessment in order to determine the appropriate course of action to address this issue. This assessment is to include data collection that identifies trends and characteristics of youth with serious health and mental health needs in the juvenile justice system. The study will also include a detailed profile of the service needs, security requirements and elements of the programs currently provided. It is anticipated that with

this information, gaps between existing services and needs of the youth population will be identified and lead to projected bed capacity needs for the next 5, 10 and 20 years (\$48,725).

- Funding was allocated to provide the match for the Juvenile Accountability and Incentive Block Grant related to the planning for a juvenile drug court (\$4,480).

**SIGNIFICANT CHANGES FOR 2002-03:**

- 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 by reviewing the first local annual report anticipated to be released in the Fall of 2002.
- The Integrated Justice Information System (IJIS) project will begin to map requested data elements from the Criminal Justice Information System (CJIS) to a physical data model and move to a separate reporting database. This will enable a select group of authorized report writers from each of the stakeholder organizations to write ad-hoc reports.
- The juvenile mental health needs assessment is scheduled to be completed this year and will lead to planning for this population.
- The Cabinet plans to conduct a Juvenile Offender System Needs and Gaps Analysis that will result in a summary report outlining priority initiatives and programs to be pursued for targeted status referrals and delinquent youth populations based upon current knowledge of the system and available funding.

- The Cabinet is conducting preliminary planning and analysis in preparation for the potential of implementing a juvenile drug court. Funding for this planning effort is from the Office of Justice Programs, Drug Courts Program Office and the Juvenile Accountability and Incentive Block Grant.
- The Criminal Justice Cabinet will coordinate the multi-agency overview of the Misdemeanor Accountability Program in preparation for the report to the Board of Supervisors from the Public Protection Agency.
- Future planning for the adult detention facilities will be incorporated into the County’s facilities master plan under the direction of the Adult Facilities and Programs Subcommittee of the Criminal Justice Cabinet.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	35,698	0	0	35,698	0.0
Utility Tax	13,279	0	0	13,279	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5750000 Criminal Justice Cabinet</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b>Criminal Justice Cabinet</b>						
	Allocation used as seed money for law/justice projects	113,446	0	0	0	113,446	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	113,446	0	0	0	113,446 0.0
<b>BUDGET UNIT TOTAL:</b>		113,446	0	0	0	113,446	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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	257,515	290,541	264,345	390,345	390,345
Intrafund Charges	11,000	25,000	25,000	39,000	39,000
NET TOTAL	268,515	315,541	289,345	429,345	429,345
Prior Yr Carryover Revenues	0	0	0	26,196	26,196
	274,045	315,541	289,345	403,149	403,149
NET COST	-5,530	0	0	0	0

### PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of the DRPA is to encourage programs, services, and activities that promote the resolution of disputes.
- Sacramento County established the dispute resolution program in 1988 and contracts for all services with contract providers. The program is 100 percent self-supporting; revenue is generated from a \$8.00 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal process.
- The Public Protection Agency administers the program and charges a 10 percent administrative fee allowed under the governing legislation.

### MISSION:

The mission of Sacramento County's Dispute Resolution Program is to provide a comprehensive array of dispute resolution options and to educate and inform the community to use these options.

### GOALS:

- The overall goals and objectives of the program are to:
  - Give the community early, accessible, comprehensive and effective methods for resolving disputes
  - Educate the community on the availability of dispute resolution services
  - Increase the demand for and use of dispute resolution services
  - Reduce the number of cases going to court
  - Reduce violence in the schools
  - Promote positive conflict resolution skills
  - Improve relationships and quality of life

### SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- The filing fee for DRPA was raised from \$5.00 to \$8.00 generating \$140,000 in additional revenue representing a 33 percent increase over the previous fiscal year. Additional funding was necessary for the expansion of

current programs and the development of new programs. \$360,000 is earmarked for general dispute resolution services and \$60,000 is committed specifically for the development and implementation of the Good Neighbor Hotline (GNH). The GNH is to be the central point of contact to address good neighbor practices related to county facilities.

- Two separate Request for Proposals (RFP) were released, one for general mediation services and one for the GNH.
- Sacramento County has contracted with the following agencies for general mediation services:
  - Human Right/Fair Housing Commission (\$65,000) for small claims and unlawful detainer services at the Carol Miller Justice Center.
  - Human Rights/Fair Housing Commission (\$65,000) for the Unlawful Detainer Advisory Program at the Carol Miller Justice Center.
  - Human Rights/Fair Housing Commission (\$10,000) for a new pilot program to train mediators to provide mediation services on civil cases.
  - Center for Youth Citizenship (\$90,000) for student/peer mediation services in schools throughout the County.
  - California Lawyers for the Arts (\$25,000) for mediation, arbitration and conciliation services concerning art related disputes.
  - California Lawyers for the Arts (\$10,000) for a pilot program engaging youth in Oak Park in an arts program while teaching them conflict resolution skills.

- Sacramento Mediation Services (\$40,000) for general mediation services dealing with a range of disputes.
- Sacramento Mediation Services (\$25,000) for neighbor coaching services addressing neighbor-neighbor conflicts.

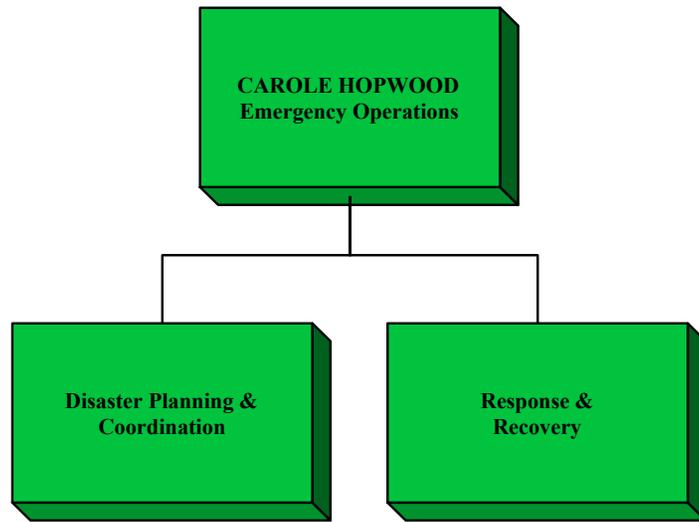
**SIGNIFICANT CHANGES FOR 2002-03:**

- Sacramento County will serve as a central point of contact for constituents to raise “good neighbor” problems as they relate to county run facilities.

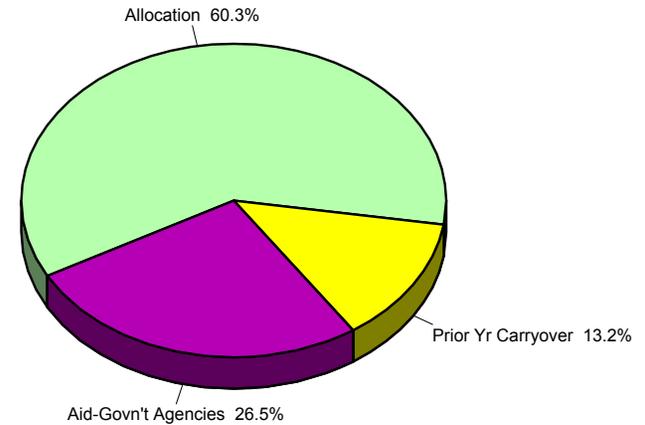
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5520000 Dispute Resolution Program</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b><i>Dispute Resolution</i></b>						
	Funds contracts for dispute resolution programs	429,345	0	403,149	26,196	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	429,345	0	403,149	26,196	0
<b>BUDGET UNIT TOTAL:</b>		429,345	0	403,149	26,196	0	0.0

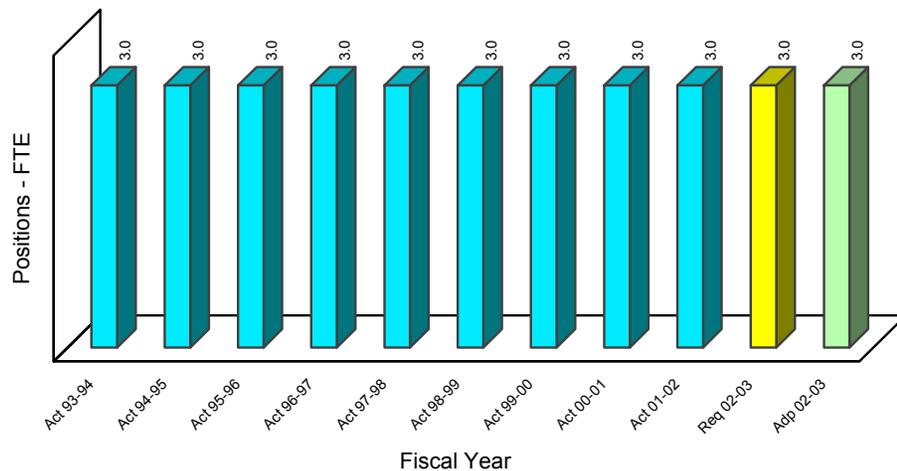
## Departmental Structure



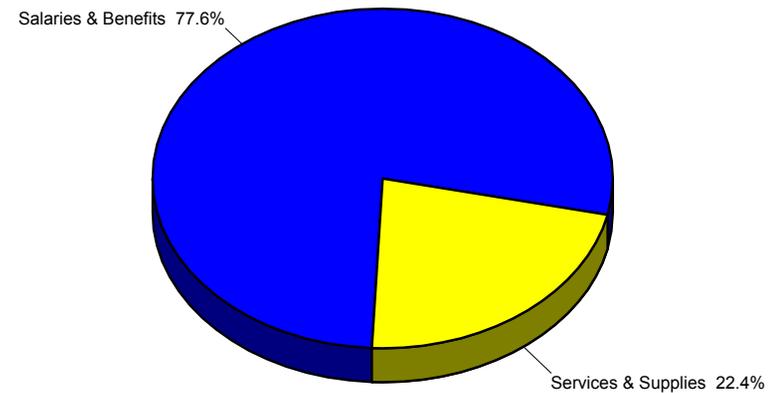
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 7090000 Emergency Operations  
DEPARTMENT HEAD: CAROLE HOPWOOD

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	252,497	275,099	260,027	269,092	269,092
Services & Supplies	66,683	95,831	128,317	108,129	77,120
Equipment	0	80,475	0	0	0
Intrafund Charges	552	452	535	564	564
NET TOTAL	319,732	451,857	388,879	377,785	346,776
Prior Yr Carryover	66,406	4,885	4,885	45,800	45,800
Revenues	81,903	98,653	95,500	92,000	92,000
NET COST	171,423	348,319	288,494	239,985	208,976
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 2001-02:**

- Emergency Operations Center (EOC) Back-up Generator:** The back-up generator purchased at the end of Fiscal Year 2000-01 for the La Sierra EOC was installed prior to the winter season. A maintenance contract was established with Public Works Water Quality.
- Repatriation:** The Sacramento County Repatriation Plan was finalized, exercised and approved by the Board of Supervisors and the California Department of Social Services (CDSS). Shortly after the plan was distributed to plan participants, the County was notified by CDSS to stand by for a repatriation of American civilians from Pakistan. The Emergency Operations Office notified responders to prepare for activation of the Repatriation Plan. Fortunately, a repatriation was not necessary.

- September 11, 2001 Terrorist Attack:** The County and City of Sacramento activated the EOC on September 11th to monitor the emergency situation and prepare for attacks in California. The activities that ensued in the aftermath of the attack included education and training about al-Qaeda and other terrorist organizations and their potential threats and methods of achieving success, prioritization of potential targets for protection, planning for response to terrorist attacks, and improvements in coordination and communication. The Sacramento County Emergency Operations Office was involved in terrorism planning prior to September 11th with OES law enforcement, the County Sheriff's Department, FBI, FEMA, and an array of other agencies. The County Coordinator is a member of the Region IV Terrorism Working Group, the Terrorism Early Warning Group and holds a seat on the State's Standing Committee on Terrorism. These planning groups intensified their efforts and focused on immediate needs such as identifying and prioritizing infrastructure targets and preparing protection plans. Emergency Operations was also actively involved with the Health Department in the development of a bio-terrorism plan for the health/medical community. As a result of these efforts, less critical projects were deferred (such as the Foreign Animal Disease and Africanized Honey Bee Plans).

**SIGNIFICANT CHANGES FOR 2002-03:**

- Office of Homeland Security:** There will be various programs developed by this office that may be implemented at the local level. Grant funds may be available to develop and/or maintain new levels of preparedness. The Emergency Operations Office will keep informed of developments and evaluate programs and grants as information becomes available.
- Bio-Terrorism Plan:** The Health and Human Services Department is preparing a bio-terrorism response plan for the health/medical community. Emergency Operations will continue to participate in this planning effort to provide emergency management expertise and to ensure that the bio-terrorism plan properly meshes with the County's Multi-Hazard Emergency Operations Plan.
- Weapons of Mass Destruction Risk Assessment Phase II:** Years two and three of WMD grant funding will become available this fiscal year. A follow-up risk assessment and capability analysis will be required. Emergency Operations is responsible for coordinating this grant and is closely following developments, requirements, and deadlines in the program.
- El Nino:** The National Weather Service has announced that a mild El Nino will be in effect for the winter season 2002-03. Because the 1997 floods occurred during an El Nino year, Emergency Operations will closely monitor weather changes during this fiscal year.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	-14,393	0	0	-14,393	0.0
Utility Tax	-7,829	0	0	-7,829	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

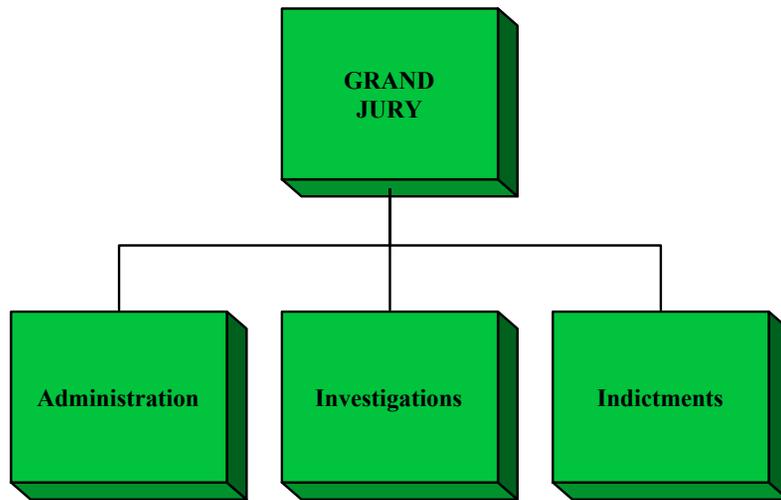
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. County Emergency Response plans developed & kept current	Currency of plans (year updated)	OA Plan 1998 MHDP 1996 Repatriation - Dev.	OA Plan 1998 MHDP 2002 Repatriation 2001	OA Plan 1998 MHDP 1999 Repatriation 2001	OA Plan 2002 MHDP 2002 Repatriation 2001
	Number of training classes provided to emergency response organization (Number of people trained)	2 (164)	3 (100)	5 (111)	4 (100)
2. Plans are coordinated with emergency response organization	Exercise conducted	Field: WMD Tabletop: Aircrash	Functional: EOC Activation Tabletop: Repatriation	Activation: 9-11 Tabletop: Repatriation	Tabletop: Bio-medical
	Number of people to participate in exercises and Emergency Operations Center (EOC) activations	125	75	144	125
3. Magnitude of emergencies reduced through preparedness	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	20,000 Earthquake 1,000 Flood 10,000 Elec/Heat 1,500 D. Prep	12,000 Earthquake 2,000 Flood 1,000 K.D. Prep
	Number of meeting attended (Ongoing coordination occurs with local, state, federal and volunteer agencies on emergency management issues)	146	146	136	150
	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	MOU - Yes Generator - Yes Equip - Yes Activated - Yes	MOU - Yes Generator - Yes Equip - Yes Activated - Yes
	Number of Disaster Preparedness Presentations to Community (Lion's Club, Rotary, Schools)	4	5	5	8

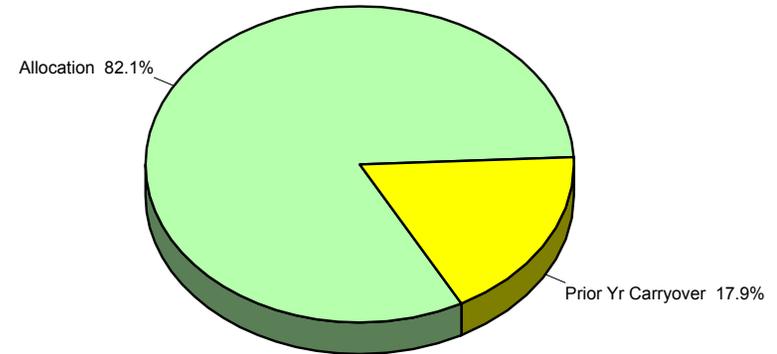
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7090000 Emergency Operations</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001-A</b>	<b><i>Emergency Operations</i></b>						
	Disaster planning/coordination/response/recovery	273,085	0	92,000	45,800	<b>135,285</b>	2.0
	<b>MANDATED</b>	<b>Subtotal</b>	273,085	0	92,000	<b>135,285</b>	2.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001-B</b>	<b><i>Emergency Operations</i></b>						
	Disaster planning/coordination/response/recovery	73,691	0	0	0	<b>73,691</b>	1.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	73,691	0	0	<b>73,691</b>	1.0
<b>BUDGET UNIT TOTAL:</b>		346,776	0	92,000	45,800	<b>208,976</b>	3.0

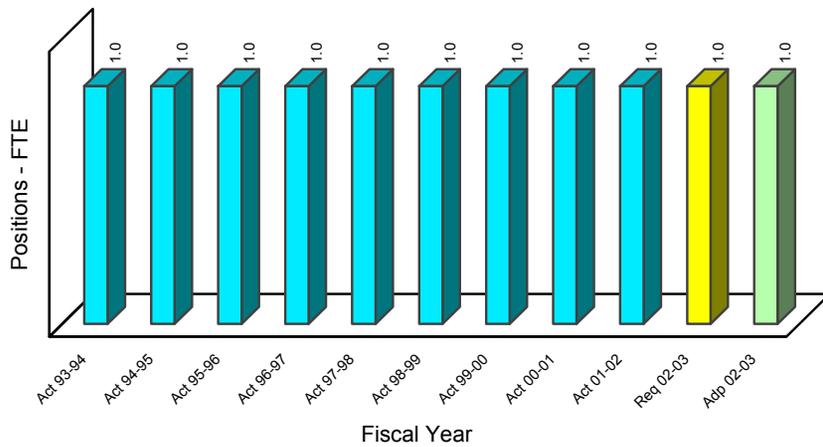
## Departmental Structure



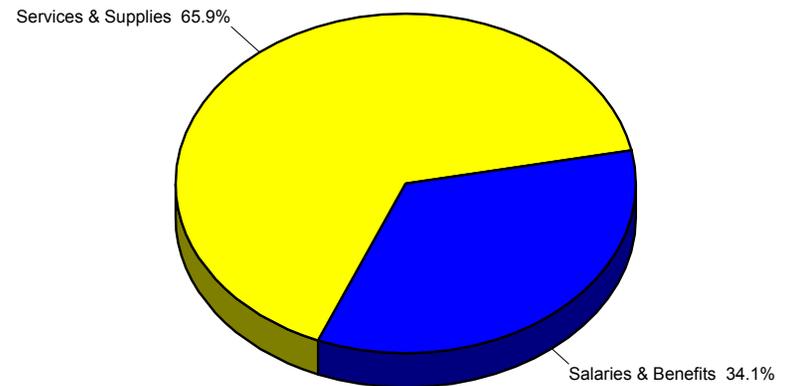
## Financing Sources



## 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: 2002-03

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	55,827	56,893	60,436	61,767	61,767
Services & Supplies	103,437	89,057	117,164	114,018	114,016
Interfund Charges	2,203	3,285	4,000	5,000	5,000
Intrafund Charges	184	146	184	191	191
<b>NET TOTAL</b>	<b>161,651</b>	<b>149,381</b>	<b>181,784</b>	<b>180,976</b>	<b>180,974</b>
Prior Yr Carryover	0	19,051	19,051	32,418	32,418
Revenues	0	0	0	0	0
<b>NET COST</b>	<b>161,651</b>	<b>130,330</b>	<b>162,733</b>	<b>148,558</b>	<b>148,556</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.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	2	0	0	2	0.0

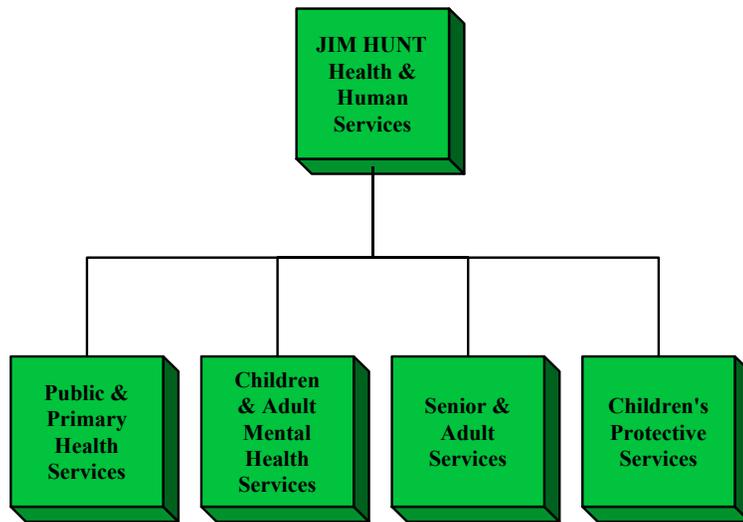
**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

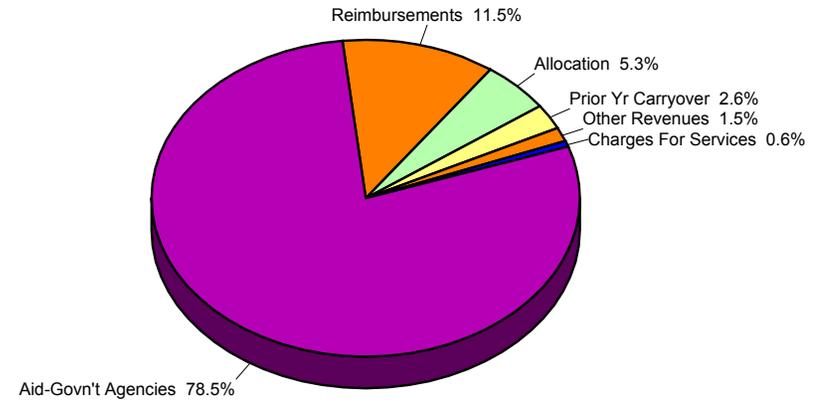
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>5660000 Grand Jury</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b>Grand Jury</b>						
	Ensure legal operation and efficiency of local govts	180,974	0	0	32,418	<b>148,556</b>	1.0
	<b>MANDATED</b>	<b>Subtotal</b>	180,974	0	0	<b>148,556</b>	1.0
<b>BUDGET UNIT TOTAL:</b>		180,974	0	0	32,418	<b>148,556</b>	1.0

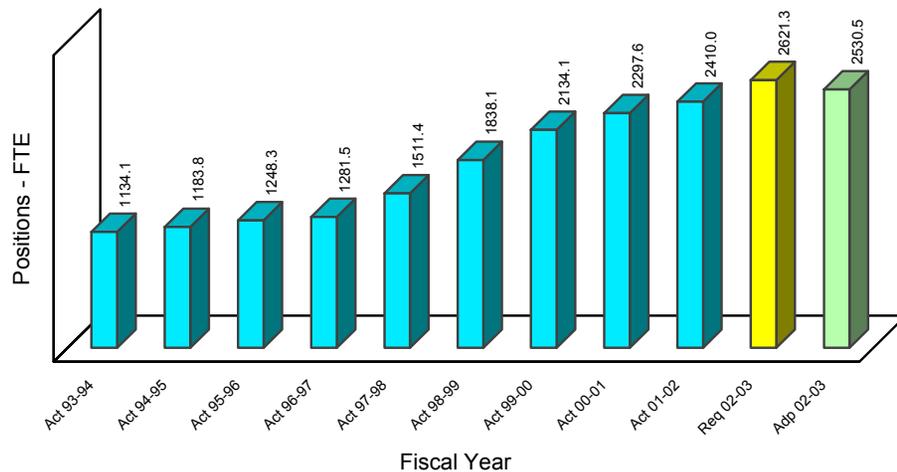
## Departmental Structure



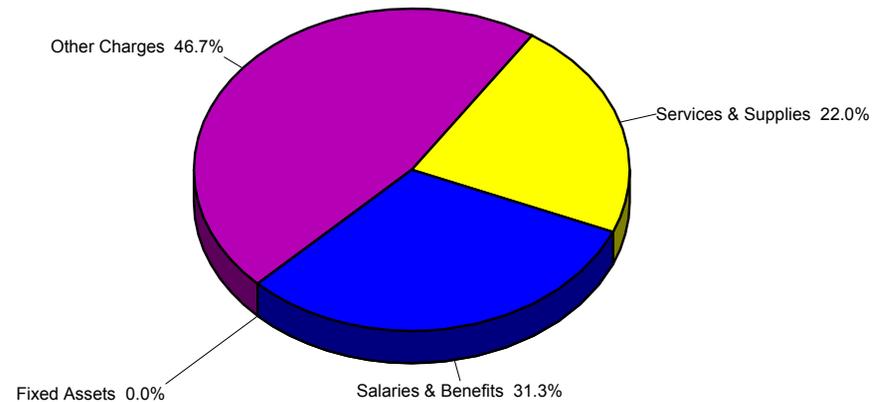
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	116,723,966	132,554,100	143,222,348	169,545,177	162,377,306
Services & Supplies	49,251,085	53,749,267	47,597,222	57,931,400	53,522,394
Other Charges	129,656,210	167,257,842	182,988,313	246,359,279	242,353,791
Equipment	274,305	416,146	52,950	53,700	23,700
Interfund Charges	452,213	799,570	821,130	1,602,729	1,602,729
Intrafund Charges	33,777,201	42,115,861	43,228,767	52,237,367	51,206,676
Cost of Goods Sold	5,820,646	7,386,446	7,089,585	7,941,128	7,736,958
<b>SUBTOTAL</b>	<b>335,955,626</b>	<b>404,279,232</b>	<b>425,000,315</b>	<b>535,670,780</b>	<b>518,823,554</b>
Interfund Reimb	-828,589	-2,206,780	-2,473,400	-3,223,277	-3,550,761
Intrafund Reimb	-38,879,195	-46,746,225	-49,862,118	-57,425,322	-56,090,584
<b>NET TOTAL</b>	<b>296,247,842</b>	<b>355,326,227</b>	<b>372,664,797</b>	<b>475,022,181</b>	<b>459,182,209</b>
Prior Yr Carryover Revenues	7,586,286	6,975,397	6,975,397	13,510,821	13,510,821
	279,218,230	329,422,541	340,291,484	424,930,707	417,985,887
<b>NET COST</b>	<b>9,443,326</b>	<b>18,928,289</b>	<b>25,397,916</b>	<b>36,580,653</b>	<b>27,685,501</b>
Positions	2,297.6	2,410.0	2,350.8	2,621.3	2,530.5

**PROGRAM DESCRIPTION:**

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

- **Primary Health Services Division** provides primary and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides health assessments, corrective action, and case management services to children up to 200 percent of poverty; provides

supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; and provides integrated, multidisciplinary services to residents of Oak Park.

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

- **Senior and Adult Services Division** provides programs for elderly or dependent adults who are at-risk of neglect, abuse, or exploitation, or who 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 public health services to the community, including preventive health education and outreach services; manages the Ryan White CARE grant for HIV, and communicable disease surveillance and control, including bioterrorism preparedness. The division also provides specialized medical care and rehabilitation for physically disabled children, child health and disability prevention examinations, emergency medical-trauma care services within Sacramento County, public health nursing services, including the Family Nurse Partnership program, and vital records registration.

#### 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 economies and efficiencies in the Adult Mental Health 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.
- Provide services for elders identified by the Sacramento City Fire Department who frequently access the 911 emergency services system.
- Conduct an Adult Protective Services pilot project to evaluate the efficacy of case management services and expand the database to include case management functions.
- Strengthen community partnerships with neighborhood-based Family Resource Centers to provide early intervention support services to families at risk of future involvement with Child Protective Services.
- Increase permanency outcomes for children in out-of-home care by strengthening concurrent planning services in Court Services and Family Reunification.

- Prepare for response to any public emergency, including a bioterrorism event using weapons of mass destruction.
- Partner with local cities, districts and hospitals to continue to provide the highest quality emergency medical and trauma care services available.
- Redesign and improve the paramedic accreditation program, expand the Emergency Medical Services (EMS) community information and safety education program, refine the hospital status communication program, and refine its internet presence.

#### SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- **The Department of Health and Human Services** added four major health programs with a total of 144.0 FTE positions as a result of the dissolution of the Department of Medical Systems.
  - The County Medically Indigent Services Program (CMISP) was added to the Primary Health Division.
  - Emergency Medical Services (EMS) and California Children's Services (CCS) joined the Public Health Promotion and Education Division.
  - The Mental Health Division assumed responsibility for Jail Psychiatric Services.
  - Additionally, as part of an internal restructuring to accommodate this growth, the Child Health and Disability Prevention Program (CHDP) was transferred from the Primary Health Division to the Public Health Promotion and Education Division.
- **Primary Health Services** broke ground for a new two-story, 100,000 square foot primary care 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 will house over 200 employees and serve 850 patients per day.
- A new automated patient scheduling system funded by the Tobacco Litigation Settlement (TLS) is operational at all County Clinics.
- **Mental Health Promotion, Treatment, and Outreach** added the following positions to expand the scope of services and service capacity.
  - 17.0 positions for the Crisis and Inpatient Units, 14.0 positions for the Children and Family Integrated System of Care, and positions for the CalWORKS and Adult Programs team.
  - 7.0 positions for a County Linkage Team (LINX), connecting patients from the Crisis Unit with outpatient services.

- **Senior and Adult Services** successfully completed 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. A total of 17.0 limited term positions were deleted at the end of the project.
- **Senior & Adult Services**, in partnership with Alameda County and funded by a grant from the California Department of Aging, successfully created the Network of Care website. This website has proven to be very popular and is a great resource for both service providers and clients throughout the State.
- **The In-Home Supportive Services Program**, working together with the Department's Information Technology staff, created an innovative payroll system for IHSS providers. The system scans timesheets and electronically transmits them to the State for payment saving staff time and improving accuracy. The system is viewed by the State as a model for other counties.
- **Adult Protective Services** was instrumental in the formation of the Elder Death Interdisciplinary Review Team (EDIRT), working as part of a team that was instrumental in enacting legislation giving statutory authority for the formation of the EDIRT team. EDIRT examines questionable deaths of elders to identify service gaps as well as investigate deaths for potential prosecution. This is a joint effort of the District Attorney, law enforcement, area hospitals, the Attorney General's office, Adult Protective Services, the Public Guardian/Conservator, and other governmental and community-based organizations and is the first of its kind in the nation. The County Supervisors Association of California awarded the EDIRT project a Merit Challenge Award for 2002.
- **Children's Protective Services (CPS)** implemented the Family Reunification Intensive Services Unit resulting in an overall increase in the rate of reunifying children with their families from 25.7 percent in Fiscal Year 2000-01 to 29.6 percent in Fiscal Year 2001-02.
- CPS also implemented a weekend unit providing expanded hours of Emergency Response services. Services include hotline assessments, information and referral; immediate child abuse investigations, child welfare service assessments, and referrals to community based organizations. Since becoming operational, the unit has provided child protection services to an average of 118 families and 304 children per month.
- **Alcohol and Drug Services**, in collaboration with the Probation Department, District Attorney's Office, and law enforcement, successfully implemented the Substance Abuse and Crime Prevention Act (Proposition 36). The program provided service assessments for 1,409 non-violent drug offenders and 1,235 entered treatment.

- The Division also implemented the Dependency Drug Court. Over 230 parents involved in child abuse/neglect cases entered treatment and received new support and monitoring services.
- **Public Health Promotion and Education Division** added 5.0 new positions in response to the events of September 11, 2001 and subsequent suspected Anthrax attacks in the mail. The added positions catapulted the Disease Control and Epidemiology unit and the Public Health Laboratory into bioterrorism preparedness and response.
- With the help of the County Communicable Disease Controller, the outbreak of tuberculosis in our community is being addressed and beginning to come under control. For the first time in six years the Chlamydia rate in Sacramento began to decrease.
- **The Public Health Laboratory** continued its leadership role educating other Public Health Laboratories and commercial laboratory staff on techniques to detect agents used in bioterrorism.
- **The HIV/AIDS Education & Prevention Program** received a grant to promote Hepatitis C awareness and testing in conjunction with Yolo County.
- **The Emergency Medical Services (EMS) Program** added a Senior Health Program Coordinator position and collaborated with area hospitals to reduce hospital closures to ambulances by 50 percent. In addition, EMS established a communications system to maintain regional hospital status.

#### SIGNIFICANT CHANGES FOR 2002-03:

- **Primary Health Services** will complete the first phase of a new automated Patient Information Management System, financed by Tobacco Litigation Settlement (TLS) funds.
- **Primary Health Services** included the elimination of 6.5 positions in the recommended final budget. Two positions in the Dental Clinic, 2.0 positions in the Well Child Clinic and 2.0 positions in the Disability Case Management Unit were the result of state and local funding shortfalls. An additional 0.5 position in the Disability Case Management Unit was deleted due to the anticipated loss of Utility Tax funding.
- **Senior and Adult Services** recommended final budget included the elimination of a 1.0 FTE position in the Public Guardian/Conservator's office in response to the anticipated loss of Utility Tax funding. State categorical funding reductions resulted in the elimination of 8.0 positions in the Adult Protective Services program.

- **Children’s Protective Services Division** will establish a Permanency Planning Team to reduce the number of children in foster care without a preferred permanent plan of reunification, adoption, or guardianship. The Division will also expand visitation services for families at conveniently located sites. Visitation brochures will provide parents the necessary information and support for successful visitation.
- **Alcohol and Drug Services** eliminated County General Funds from the Alcohol and Drug Services Division budget by transferring Adult Drug Court costs to the Probation Department, funding Proposition 36 drug testing with federal revenues, and funding youth treatment programs with Tobacco Litigation Settlement funds.
- **Public Health Promotion and Education Division** will receive \$1,541,264 in funding to provide for Public Health Preparedness & Response to Bioterrorism. These funds will assist in the development of the local bioterrorism preparedness plan to ensure immediate and adequate response to any acts or threats of bioterrorism, outbreaks of infectious disease, and other public health threats and emergencies.
- A team consisting of top management from the Coroner’s Office, Department of Health and Human Services, Correctional Health Services, the Sheriff’s Department and Public Protection Agency is reviewing the organizational structure of health services provided in the institutions. Preliminary reports indicate that the management of health and mental health services within adult correctional facilities will be recommended for transfer to the Sheriff’s Department and the management of juvenile correctional health services will be recommended for transfer to the Department of Health and Human Services. The team’s final recommendations will be presented to the Board of Supervisors for approval in late fall.
- The Board of Supervisors utilized available Tobacco Litigation Settlement funds to restore certain programs recommended for reduction in the final budget. The Well Child Clinic, including 2.0 positions previously slated for elimination, and the Alcohol and Drug Youth Programs were fully restored by the Board. Additionally, the Board partially restored the Adult Protective Services Program, increasing funding to support 6.0 filled positions in the Financial Abuse Specialist Team. Program restorations for the Department total \$327,484. The restorations will allow the Department to claim an additional \$178,518 in state and federal revenues.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	1,123,778	-364,042	-678,561	1,438,297	6.0
Utility Tax	1,271,858	-403,744	110,746	757,368	1.5
State Categoric	743,360	0	743,360	0	8.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Program Coordinator and 1.0 Nurse Practitioner for the Well Child Clinic	120,891	-95,506	25,385	0	2
Alcohol & Drug - Youth Program	99,400	-99,400	0	0	0
4.0 Human Services Social Workers and 2.0 Family Service Workers for Adult Protective Services	285,711	-132,578	153,133	0	6.0

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. People in the community are healthy	Number of African American infant mortalities (per 1,000 live births <sup>1</sup> )	18.4	17.4	10.2	10.2
	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	40.1 - alcohol 41.5 -other drug	39 - alcohol 40 -other drug
	Chlamydia prevalence in Sacramento County: (per 100,000 population)	379	379	354.9	354.9
	Percent of Illegal sales of tobacco products to youth	32%	15%	15%	15%
2. People in the community are safe	Number of substantiated child abuse referrals (per 1,000 children)	21.7	20.2	18.9	18.23
	Number of substantiated adult abuse referrals (per 1,000 adults age 65 and over)	32.7	32.7	23.5	23.5
	Percent of child abuse recidivism	20.96%	20.69%	12.86%	11.56%
	Number of recidivism cases of adult abuse (per 1,000 opened cases)	4.2	4.2	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	88.1-alcohol 80 -other drug	85 -alcohol 78 -other drug
3. People in the community are living independently or in least restrictive environment	Percent of mental health clients that are incarcerated	37%	33%	27%	25%
	Percent of psychiatric inpatient recidivism	37%	30%	26.6%	25%
	Number of seniors requiring skilled nursing facility care (per 1,000 persons 65 or older)	27.5	27.0	N/A	N/A
	Number of children in foster care (per 1,000 children)	18.4	17.5	16.2	15.8
4. People in the community are self-sufficient	Employment rates of clients involved in alcohol and other drug treatment	17%	19%	20%	20%
	Percent of successful emancipation of foster children (of ILP children ages 18 – 20 successfully emancipated.)	31.8%	34%	59.3%	65.2%
5. Eligible patients receive medically appropriate care in a timely manner	Process requests within dedicated time frames	75%	80%	N/A	80%
	Provide adequate Number of physicians to take care of patients	Base #	10% increase in #	N/A	10% increase in #
	Keep overturned appeals to a minimum	Base # (%)	10% reduction in %	7% reduction in %	10% reduction in %
6. People in the community are receiving Emergency Medical Service aid and transport that meet State and County standards	Percent of paramedic/911 medical aid units and training programs in compliance (by inspection)	100%	100%	100%	100%

<sup>1</sup> Year 2000 data is not available. Source used: 1999 Infant mortality rate per 1,000 live births  
<sup>2</sup> Year 2000 data is not available. Source used: 1998 California Hospital Discharge Data per 10,000 population

SUPPLEMENTAL INFORMATION:

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
<b>OFFICE OF THE DIRECTOR</b>			
<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>			
Creative Socio Medics	150,000	0	150,000
Brough, Frank	35,500	0	35,500
International Quality Network	190,000	(79,100)	110,900
Sacramento County Office of Education	35,000	0	35,000
TCM/MAA Host County	30,000	0	30,000
Folsom-Cordova Unified School District	250,000	0	250,000
Sacramento City Unified School District	700,000	0	700,000
San Juan Unified School District	700,000	0	700,000
Enrolled Provider Group - Interpreters	799,825	0	799,825
<b>Program Total</b>	<b>2,890,325</b>	<b>(79,100)</b>	<b>2,811,225</b>
<b>BIRTH &amp; BEYOND PROGRAM - FUND CENTER 7200190</b>			
Alberghini, Frances	93,600		93,600
Family Service Agency	0	643,000	643,000
Folsom Cordova Schools Foundation	0	643,000	643,000
La Familia Counseling Center	0	843,000	843,000
Mutual Assistance Network	0	643,000	643,000
River Oak Center for Children	0	643,000	643,000
Sacramento Children's Home	0	1,929,000	1,929,000
San Juan Unified School District	0	643,000	643,000
Weave	0	123,192	123,192
LPC Consulting Associates	0	263,423	263,423
California Connections Advertising	15,000	0	15,000
Child Abuse Prevention Council of Sacramento, Inc.	692,276	789,359	1,481,635
<b>Program Total</b>	<b>800,876</b>	<b>7,162,974</b>	<b>7,963,850</b>
<b>DIVISION TOTAL</b>	<b>3,691,201</b>	<b>7,083,874</b>	<b>10,775,075</b>
<b>ALCOHOL AND DRUG SERVICES DIVISION -</b>			
<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>			
Alternatives for Galt Youth	81,025	0	81,025
Another Choice, Another Chance	373,659	0	373,659
Asian Pacific Community Counseling	45,000	0	45,000
Associated Family Therapy for Effective Recovery (A.F.T.E.R.)	435,327	0	435,327
Associated Rehabilitation Program for Women, Inc.	377,884	0	377,884
Associated RER	14,000	0	14,000
Bi-Valley Medical Clinic, Inc.	4,977,030	0	4,977,030
Breaking Barriers	36,990	0	36,990
Bridges, Inc.	1,292,786	0	1,292,786
C & S Detox	90,520	0	90,520
California Hispanic Commission on Alcoholism and Drug Dependency	132,450	0	132,450
Celebration of Self	11,970	0	11,970
Center for AIDS Research, Education, and Services (C.A.R.E.S.)	132,108	0	132,108
Center for Behavioral Health, Inc.	1,708,992	0	1,708,992
Center for Community Health and Well-Being	210,832	0	210,832
Chemical Dependency Center for Women	1,281,701	0	1,281,701
Children and Family Futures	41,000	0	41,000

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
Christian Partnership	40,000	0	40,000
Cott, Deborah	20,479	0	20,479
Galt Community Concilio, Inc.	217,835	0	217,835
Gateway Foundation, Inc.	151,640	0	151,640
Horvath, Toni J.	12,000	0	12,000
LPC Consulting Associates	18,000	0	18,000
Mexican American Alcoholism Program	971,825	0	971,825
National Council on Alcoholism and Drug Dependence, Inc.	685,073	0	685,073
Nohl, Marsha	14,000	0	14,000
NorCal Center on Deafness	49,610	0	49,610
Omni Programs, Inc.	165,000	0	165,000
People Reaching Out	289,502	0	289,502
Rio Vista Care, Inc.	17,889	0	17,889
River City Recovery Center, Inc.	514,351	0	514,351
Sacramento Area Emergency Housing Center	272,677	0	272,677
Sacramento Black Alcoholism Center	461,421	0	461,421
Sacramento Children's Home	57,070	0	57,070
Sacramento City Unified School District	35,165	0	35,165
Sacramento County Office of Education	201,410	0	201,410
Sacramento Recovery House, Inc.	92,040	0	92,040
Smithstan, Pamela	85,000	0	85,000
The Effort, Inc.	1,961,233	0	1,961,233
Visions Unlimited, Inc.	72,912	0	72,912
Volunteers of America, Inc.	1,831,667	0	1,831,667
West Care of California, Inc.	45,743	0	45,743
<b>DIVISION TOTAL</b>	<b>19,526,816</b>	<b>0</b>	<b>19,526,816</b>

PRIMARY HEALTH SERVICES DIVISION

CMISP-CASE MANAGEMENT-FUND CENTER 7201200			
Enrolled Providers	18,173,760	0	18,173,760
McKesson Health Solutions (Interqual)	65,000	0	65,000
<b>Program Total</b>	<b>18,238,760</b>	<b>0</b>	<b>18,238,760</b>

WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500			
Forrest, Fiona	2,000	0	2,000
<b>Program Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

PHARMACY & SUPPORT SERVICES - FUND CENTER 7201600			
Regents of the University of California, Davis Medical Center	50,000	0	50,000
<b>Program Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

CLINIC SERVICES - FUND CENTER 7201800			
Center for AIDS Research, Education and Services (CARES)	232,000	0	232,000
Community Services Planning Council	20,000	0	20,000
Radiological Association of Sacramento	100,000	0	100,000
Sacramento Radiology Medical Group	100,000	0	100,000
Sacramento Sierra Medical Society	10,000	0	10,000
Volunteers of America	100,000	0	100,000
<b>Program Total</b>	<b>562,000</b>	<b>0</b>	<b>562,000</b>

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
<b>OAK PARK MULTI-SERVICE CENTER - FUND CENTER 7201850</b>			
California State University Sacramento	25,000	0	25,000
City of Sacramento	57,228	0	57,228
Coger, Charles	32,448	0	32,448
Leadership Concepts	8,000	0	8,000
Sacramento Area Emergency Housing Center	51,947	0	51,947
Women's Civic Improvement Center	76,195	0	76,195
Women's Civic Improvement Center	24,728	0	24,728
<b>Program Total</b>	<b>275,546</b>	<b>0</b>	<b>275,546</b>
<b>DIVISION TOTAL</b>	<b>19,128,306</b>	<b>0</b>	<b>19,128,306</b>

MENTAL HEALTH DIVISION

MENTAL HEALTH DIVISION - FUND CENTER 7202000			
Enrolled Provider Group - Inpatient/Outpatient	189,000	0	189,000
Chua, Frances	57,685	0	57,685
Williams, Dawn	66,629	0	66,629
<b>Program Total</b>	<b>313,314</b>	<b>0</b>	<b>313,314</b>

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300			
Berci, Ligia	49,990	0	49,990
Burton, Arlene	31,450	0	31,450
Dalida, Lillian M., M.D.	154,800	0	154,800
El Dorado County	100,000	0	100,000
Gerstein, Jeffrey, M.D.	11,700	0	11,700
Kahn, Jeffrey	40,500	0	40,500
Kehoe, Keather	34,200	0	34,200
Kile, Shawn	39,100	0	39,100
Meyerovich, Mikhail	32,300	0	32,300
Montgomery, Richard	28,050	0	28,050
Morache, Christopher	54,900	0	54,900
Ochoa, Enrique, M.D.	34,200	0	34,200
Pacifico, Paz M., M.D.	154,800	0	154,800
Perez, Victor	34,850	0	34,850
Placer County	219,000	0	219,000
Rawson, Richard	22,500	0	22,500
Regents of the University of California	7,136,029	0	7,136,029
Rubin, Jerryl Lynn, M.D.	22,500	0	22,500
Soares, Ana, M.D.	34,200	0	34,200
Sutter Center for Psychiatry	35,000	0	35,000
Thomas, Noelle	28,800	0	28,800
<b>Program Total</b>	<b>8,298,869</b>	<b>0</b>	<b>8,298,869</b>

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400			
Alameda Co. Health Care Services Agency (STARS)	456,600	0	456,600
Associated Family Therapy Excellence in Recovery (AFTER)	5,079,431	0	5,079,431
Another Choice, Another Chance	723,448	0	723,448
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

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
California Speciality Hospital	645,681	0	645,681
Charis Youth Center	427,250	0	427,250
Child and Family Institute	3,445,636	0	3,445,636
CHW Medical Foundation	4,994,009	0	4,994,009
CHW Medical Foundation	2,391,141	0	2,391,141
Clougherty, Kellee	132,132	0	132,132
Cross Creek Counseling	953,039	0	953,039
Eastfield Ming Quong	5,863,292	0	5,863,292
Edgewood Residential Treatment Center	486,250	0	486,250
Families First	7,496,654	0	7,496,654
Family Services Agency	751,029	0	751,029
Galt CommunityConcilio, Inc.	617,067	0	617,067
Ghaheer, Shirin M.D.	35,000	0	35,000
He, Cheyenne	35,000	0	35,000
La Familia Counseling Center, Inc.	1,298,681	0	1,298,681
Milhous Children's Services, Inc.	1,249,016	0	1,249,016
Regents of the University of California, Davis Medical Center - Donner	2,943,200	0	2,943,200
Regents of the University of California	146,833	0	146,833
River Oak Center for Children, Inc.	13,679,867	0	13,679,867
Sacramento Black Alcoholism Center, Inc.	460,000	0	460,000
Sacramento Children's Home	4,353,650	0	4,353,650
San Joaquin County RYS	707,870	0	707,870
San Juan USD (Whitehouse)	2,196,313	0	2,196,313
Sison, Joseph, M.D.	67,200	0	67,200
Summitview Child Treatment Center	548,235	0	548,235
Stanford Home for Children	5,400,877	0	5,400,877
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	5,057,502	0	5,057,502
TRIAD Family Services	742,360	0	742,360
Turning Point Community Programs	5,112,040	0	5,112,040
Victor Treatment Centers	642,710	0	642,710
Visions Unlimited, Inc.	2,997,174	0	2,997,174
<b>Program Total</b>	<b>85,525,712</b>	<b>0</b>	<b>85,525,712</b>
<b>MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900</b>			
Asian Pacific Community Counseling, Inc.	370,256	0	370,256
Benjamin, Lyn dba Benjamin Gero- Psych Counseling	20,000	0	20,000
California, State of, Department of Mental Health (Performance Contract)	3,919,598	0	3,919,598
California, State of, Department of Rehabilitation	301,200	0	301,200
California Institute of Mental Health	55,000	0	55,000
California Mental Health Directors Association	100,000	0	100,000
CHW - Geriatric Network	1,105,360	0	1,105,360
Consumer Self-Help Center	789,612	0	789,612
Crestwood Hospitals, Inc., dba Crestwood Behavioral Health	4,272,211	0	4,272,211
Crossroads Rehabilitation Systems	60,272	0	60,272
El Hogar	6,113,543	0	6,113,543
Eskaton Senior Connection	31,209	0	31,209
Family Service Agency	82,389	0	82,389
Franklin, Robert C., M.D.	49,950	0	49,950

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
Human Resources Consultants	2,964,357	0	2,964,357
Mental Health Association	906,531	0	906,531
Mexican American Alcoholism Program	50,000	0	50,000
Regents of the University of California	122,668	0	122,668
Regents of the University of California	4,512,572	0	4,512,572
Rothbard, Mindy	120,000	0	120,000
Sacramento Chinese Community Counseling Center	78,600	0	78,600
Shih, Ernest	72,130	0	72,130
Southeast Asian Assistance Center (SAAC)	400,516	0	400,516
The Effort	50,000	0	50,000
Transitional Living and Community Support, Inc. (TLCS)	4,165,005	0	4,165,005
Traditions Behavioral Health, Inc.	100,000	0	100,000
Turning Point Community Programs, Inc.	11,475,099	0	11,475,099
Visions Unlimited, Inc.	2,741,803	0	2,741,803
Volunteers of America (VOA)	1,001,462	0	1,001,462
Yolo Community Care Continuum, Inc.	139,740	0	139,740
Catholic Social Services (Managed Care)	57,200	0	57,200
Family Service Agency (Managed Care)	57,200	0	57,200
Jewish Family Services (Managed Care)	57,200	0	57,200
<b>Program Total</b>	<b>46,342,683</b>	<b>0</b>	<b>46,342,683</b>
<b>MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900</b>			
<b>Augmented Care and Treatment (Master Agreement)</b>	<b>885,556</b>	<b>0</b>	<b>885,556</b>
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. Therese's Haven #1			
St. Therese's Haven #2			
Sandy's Guest Home			
Scottsdale Guest Home			
Sungold Guest Home			
Williams Care Home			
<b>Program Total</b>	<b>885,556</b>	<b>0</b>	<b>885,556</b>
<b>DIVISION TOTAL</b>	<b>141,366,134</b>	<b>0</b>	<b>141,366,134</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>			
<b>ADULT PROTECTIVE SERVICES - FUND CENTER 7203200</b>			
Area 4 Agency on Aging	186,809	0	186,809
Hellman, Irving, Ph.D.	25,400	0	25,400
Gold Home	15,200	0	15,200
Dr.'s Elderly Board and Care	15,200	0	15,200
Laguna Star Home	30,000	0	30,000
OBIE Media	35,750	0	35,750
The Salvation Army	48,000	0	48,000
Regents of the University of California, Davis Extension	75,000	0	75,000
<b>Program Total</b>	<b>431,359</b>	<b>0</b>	<b>431,359</b>

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300</b>			
Pracher Accountancy Corporation	2,000	0	2,000
Enrolled Providers - Psychological Evaluations	106,330	0	106,330
<b>Program Total</b>	<b>108,330</b>	<b>0</b>	<b>108,330</b>
<b>DIVISION TOTAL</b>			
	<b>539,689</b>	<b>0</b>	<b>539,689</b>

CHILDREN'S PROTECTIVE SERVICES DIVISION

<b>CHILDREN'S PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>			
Agency for Hearing	14,423	0	14,423
Child Abuse Prevention Council	227,503	0	227,503
Children's Receiving Home	716,708	0	716,708
Lenore Connett	16,000	0	16,000
Diogenes Youth Services	1,200	0	1,200
Easter Seals	96,527	0	96,527
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	53,900	0	53,900
Kile, Shawn, M.D.	24,000	0	24,000
Quang Huynh	16,000	0	16,000
Lekotek	73,000	0	73,000
Lilliput Children's Services	124,680	0	124,680
Lilliput Children's Services	50,000	0	50,000
Lutheran Social Services of Northern California	25,524	0	25,524
Regents of the University of California - Donner	524,202	0	524,202
University of California, Davis Extension	136,800	0	136,800
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	259,488	0	259,488
Sacramento Children's Home	107,067	0	107,067
Sacramento City Unified School District - Healthy Start	108,000	0	108,000
Sacramento City Unified School District - ILP	118,000	0	118,000
San Juan Unified School District - ILP	118,000	0	118,000
Sierra Adoption Services	120,000	0	120,000
Stanford Home for Children	64,240	0	64,240
WEAVE	96,934	0	96,934
Western Institute for Therapeutic Studies	80,000	0	80,000
Enrolled Provider Group - Counseling and Psych Evals	750,000	0	750,000
<b>DIVISION TOTAL</b>			
	<b>4,349,643</b>	<b>0</b>	<b>4,349,643</b>

PUBLIC HEALTH PROMOTION AND EDUCATION DIVISION

<b>CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300</b>			
Baber-Banks, Alice	25,000	0	25,000
McDonald, Marilyn	1,000	0	1,000
<b>Program Total</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

EXPENDITURE CONTRACTS

Contractor	Proposed 02/03 Budget	Reductions Between Proposed and Final	Final 02/03 Budget
<b>CHILD HEALTH DISABILITY AND PREVENTION PROGRAM - FUND CENTER 7207350</b>			
Weideman, Cindy	6,240	0	6,240
Salinas, Lisa Yep	8,992	0	8,992
<b>Program Total</b>	<b>15,232</b>	<b>0</b>	<b>15,232</b>

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100/7207400

Another Choice, Another Chance	70,000	0	70,000
Child Abuse Prevention Council, Inc.	10,000	0	10,000
Community Services Planning Council	30,000	0	30,000
Cott, Debbie	8,385	0	8,385
Health for All	70,000	0	70,000
How to Read Your Baby	10,034	0	10,034
The Marketing Department	34,000	0	34,000
Regents of the University of Colorado	60,858	0	60,858
TLC Dental Professional Staffers	125,000	0	125,000
<b>Program Total</b>	<b>418,277</b>	<b>0</b>	<b>418,277</b>

PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500

Another Choice, Another Chance	12,735	0	12,735
Benson, Leslie	17,273	0	17,273
Breaking Barriers	139,280	0	139,280
California State University Foundation	25,000	0	25,000
Cathedral of Promise Metropolitan Community Church	50,000	0	50,000
Center for AIDS Research, Education and Services (CARES)	412,855	0	412,855
Chemical Dependency Center for Women	55,593	0	55,593
Community Services Planning Council	29,000	0	29,000
Dunn, Sandra	59,732	0	59,732
Estroff, Jill	91,000	0	91,000
Harm Reduction Services	170,685	0	170,685
Mexican American Alcoholism Program	82,600	0	82,600
PHI Conference and Logistics Team (formerly CME Consultants)	15,000	0	15,000
Public Health Institute	26,000	0	26,000
Sacramento Urban League	35,020	0	35,020
Tencati, Elaine	33,000	0	33,000
Travis, Tami	46,728	0	46,728
The Effort	32,578	0	32,578
Yolo County Health Department	1,225	0	1,225
<b>Program Total</b>	<b>1,335,304</b>	<b>0</b>	<b>1,335,304</b>

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600

CompuCounsel	29,000	0	29,000
American College of Surgeons	12,000	0	12,000
Mercy San Juan Medical Center	378,553	0	378,553
Regents of the University of California - EMS Director	101,830	0	101,830
Regents of the University of California - UCDMC	1,456,248	0	1,456,248
<b>Program Total</b>	<b>1,977,631</b>	<b>0</b>	<b>1,977,631</b>

<b>DIVISION TOTAL</b>	<b>3,772,444</b>	<b>0</b>	<b>3,772,444</b>
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<b>DEPARTMENT TOTAL</b>	<b>192,374,233</b>	<b>7,083,874</b>	<b>199,458,107</b>
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## 2002-03 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: MANDATED</b>							
<b>004</b>	<b>Primary Health-Admin</b> Administrative support for Primary Health	1,068,181	984,466	83,715	0	0	5.4
<b>005</b>	<b>CMISP</b> Medically Indigent Program secondary and tertiary medical care	32,561,752	1,458,507	27,064,380	2,690,046	1,348,819	39.8
<b>007</b>	<b>Pharmacy</b> Provides medications & medical supplies to county medical patients	13,336,092	12,400,761	935,331	0	0	51.6
<b>009-A</b>	<b>Del Paso Heights Clinic</b> Provides primary health care services to medically indigent	980,363	43,517	137,247	0	799,599	7.0
<b>009-B</b>	<b>Del Paso Heights Clinic</b> Provides public health care services	802,116	35,605	388,430	0	378,081	5.7
<b>010</b>	<b>South City Health Center</b> Provides primary & public health services	2,613,256	115,998	642,328	0	1,854,930	17.6
<b>014</b>	<b>Primary Care Center</b> Provides primary care services for medically indigent	4,138,593	12,089	1,752,544	1,544,843	829,117	35.5
<b>015</b>	<b>Chest Clinic</b> Provides screening diagnosis and treatment for tuberculosis	2,497,680	110,868	1,219,871	0	1,166,941	23.6
<b>016</b>	<b>Radiology</b> Provides radiological services for county clinics & jails	1,273,100	74,811	447,608	0	750,681	13.5
<b>017</b>	<b>Dental Clinic</b> Provides dental care for medically indigent adults	1,359,208	64,071	361,530	0	933,607	9.1
<b>019-A</b>	<b>Family Planning</b> Provides pregnancy testing, family planning & STD exams	132,677	63,814	68,863	0	0	2.0
<b>021-A</b>	<b>Diabetes Education</b> Provides a patient focused, self-mgmt diabetes program	108,092	4,798	103,294	0	0	3.0
<b>024</b>	<b>Clinic Administration</b> Provides mgmt, budget, and administrative support to clinics	1,788,008	238,223	447,974	0	1,101,811	11.7
<b>028</b>	<b>Nutrition Education</b> Provides nutrition & exercise counseling to at-risk individuals	574,706	25,510	549,196	0	0	6.2
<b>033</b>	<b>Mental Health Administration</b> Provides administrative support to the Mental Health Programs	3,154,319	140,166	3,014,153	0	0	31.2

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>034</b>	<b><i>Mental Health Treatment Ctr</i></b> Provides mental health treatment services	31,551,135	6,393,515	23,938,546	0	<b>1,219,074</b>	242.0
<b>035-A</b>	<b><i>Children's Mental Health</i></b> Provides mental health services to children	60,064,830	3,720,565	54,954,416	0	<b>1,389,849</b>	107.9
<b>036-A</b>	<b><i>Mental Health Adult Programs</i></b> MOE -- Provides treatment & rehabilitation to the mentally ill	34,833,654	5,304,315	28,617,917	0	<b>911,422</b>	64.7
<b>037</b>	<b><i>SAS General Administration</i></b> Oversees senior/adult services division programs	1,613,715	1,613,715	0	0	<b>0</b>	11.6
<b>038-A</b>	<b><i>In-Home Supportive Services</i></b> Provides in-home care to dependent adults & elderly adults	49,228,160	2,089,279	36,867,103	9,275,932	<b>995,846</b>	136.6
<b>039</b>	<b><i>Adult Protective Services</i></b> Investigates abuse of dependent adults & elderly adults	6,101,014	413,048	5,267,630	0	<b>420,336</b>	61.1
<b>040</b>	<b><i>LPS - Conservator</i></b> Provides conservatorships to manage personal affairs of mentally ill clients	6,763,640	1,607,291	4,796,240	0	<b>360,109</b>	68.7
<b>043</b>	<b><i>IHSS Public Authority</i></b> Provides administration of IHSS provider wages and benefits	1,563,298	69,392	1,157,895	0	<b>336,011</b>	15.6
<b>044</b>	<b><i>Children's Welfare Services</i></b> Provides services for abused and neglected children	84,752,059	4,103,828	80,648,231	0	<b>0</b>	810.9
<b>048</b>	<b><i>Independent Living Program</i></b> Provides assistance to young adults who are no longer eligible for foster care	1,813,297	80,489	1,732,808	0	<b>0</b>	14.0
<b>051</b>	<b><i>Children's Receiving Home Contract</i></b> Provides temporary emergency facilities for children	749,999	33,291	558,848	0	<b>157,860</b>	0.3
<b>053-A</b>	<b><i>Alcohol &amp; Drug Division</i></b> Provides AOD prevention and treatment services	27,651,176	5,072,931	22,578,245	0	<b>0</b>	76.3
<b>055-A</b>	<b><i>Dental Education</i></b> REQUIRED MATCH -- Provides dental education to school based children	188,926	8,511	131,853	0	<b>48,562</b>	1.1
<b>056</b>	<b><i>Maternal Child &amp; Adolescent Health</i></b> Infant mortality review, black infant health & referral svcs	1,661,473	253,889	1,260,336	0	<b>147,248</b>	11.9
<b>057</b>	<b><i>Immunization Assistance</i></b> Provides immunization for preventable diseases	868,847	180,348	568,358	0	<b>120,141</b>	8.1
<b>059</b>	<b><i>Public Health Lab</i></b> Conducts tests to detect communicable diseases	2,317,361	264,639	874,642	0	<b>1,178,080</b>	18.9

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>060</b>	<b>CA Children's Services</b>						
	Specialized medical care for physically disabled children	7,168,869	404,680	6,720,647	0	<b>43,542</b>	73.8
<b>061-A</b>	<b>CHDP - Well Child</b>						
	Child Health & Disability Prevention to provide well child health exams	701,666	31,146	670,520	0	<b>0</b>	7.5
<b>062-A</b>	<b>CHDP - EPSDT</b>						
	Provides info to Medi-Cal recipients re Child Health Services	871,228	38,672	832,556	0	<b>0</b>	8.7
<b>063</b>	<b>CHDP - Physician</b>						
	Follow-up diagnosis & health svcs resulting from CHDP health screenings	543,677	24,133	0	0	<b>519,544</b>	0.2
<b>067-A</b>	<b>Field Services</b>						
	Community-based public health nursing services	3,964,693	1,341,357	1,624,718	0	<b>998,618</b>	43.3
<b>068</b>	<b>Communicable Disease</b>						
	Provides communicable disease investigation & followup	673,734	29,906	643,828	0	<b>0</b>	7.8
<b>070-A</b>	<b>Health Education</b>						
	Health Education for AIDS/Tobacco/Senior Health/Immunization	2,660,890	118,113	2,371,325	0	<b>171,452</b>	17.6
<b>072</b>	<b>Vital Records Unit</b>						
	Maintains vital statistics & records for Sacramento	1,759,905	287,029	305,273	0	<b>1,167,603</b>	12.7
<b>073</b>	<b>Health Officer</b>						
	Communicable Disease Control & Epidemiology	469,082	20,822	448,260	0	<b>0</b>	6.5
<b>075</b>	<b>Emergency Medical Services</b>						
	Emergency services planning, monitoring, and evaluation	4,621,943	205,196	4,416,747	0	<b>0</b>	8.8
<b>MANDATED</b>		<b>Subtotal</b>					
		401,546,414	49,483,304	319,203,406	13,510,821	<b>19,348,883</b>	2,099.6

PROGRAM TYPE: DISCRETIONARY-GENERAL

<b>001</b>	<b>Administration</b>						
	Office of the Director/Medi-Cal Administrative Activities Claiming	1,549,431	-259,569	1,809,000	0	<b>0</b>	0.0
<b>002</b>	<b>TLS Contract Admin</b>						
	Administers Tobacco Litigation Settlement funded contracts	265,000	265,000	0	0	<b>0</b>	4.0
<b>003</b>	<b>Birth and Beyond</b>						
	Social service home visitation program	9,086,080	4,778,782	4,307,298	0	<b>0</b>	15.0
<b>006</b>	<b>WIC</b>						
	MOE--Provides food assistance & nutrition education for pregnant women & children	3,567,383	0	2,954,880	0	<b>612,503</b>	42.2

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>011</b>	<b><i>Northeast Health Center</i></b> Provides Public Health protection to county residents	1,808,674	0	388,754	0	<b>1,419,920</b>	11.0
<b>012</b>	<b><i>Capital Health Center</i></b> Provides primary care & public health services	2,452,934	0	654,563	0	<b>1,798,371</b>	14.5
<b>013</b>	<b><i>GA Medical Review</i></b> Assesses medical problems of GA recipients to determine ability to work	313,997	141,263	58,131	0	<b>114,603</b>	3.0
<b>018</b>	<b><i>Oak Park Clinic</i></b> Provides primary care/public health services	1,744,942	0	701,844	0	<b>1,043,098</b>	13.0
<b>019-B</b>	<b><i>Family Planning</i></b> Provides pregnancy testing, family planning & STD exams	57,687	0	0	0	<b>57,687</b>	0.0
<b>020</b>	<b><i>The Effort</i></b> Provides materials to diagnose & treat sexually transmitted diseases	528,593	0	0	0	<b>528,593</b>	0.0
<b>021-B</b>	<b><i>Diabetes Education</i></b> Provides a patient focused, self-mgmt diabetes program	143,885	0	0	0	<b>143,885</b>	0.0
<b>022</b>	<b><i>Well Child Clinics</i></b> Provides well child exams for low income children	951,448	17,646	933,802	0	<b>0</b>	8.3
<b>023</b>	<b><i>Mobile Health Unit</i></b> Mobile health unit for HIV and STD testing	258,810	206,853	40,767	0	<b>11,190</b>	2.0
<b>025</b>	<b><i>SSI Evaluation Team</i></b> Performs medical evaluation of GA recipients applying for SSI	288,139	259,047	4,451	0	<b>24,641</b>	3.0
<b>026</b>	<b><i>Refugee Health</i></b> Provides INS health exam & TB screening diagnosis & treatment	1,918,362	0	1,561,743	0	<b>356,619</b>	17.6
<b>027</b>	<b><i>Health Project</i></b> Provides health services for eligible medically indigent homeless	33,896	0	33,896	0	<b>0</b>	0.0
<b>029</b>	<b><i>Homeless Health Care</i></b> Community Outreach and healthcare delivery	668,615	0	606,240	0	<b>62,375</b>	3.8
<b>030</b>	<b><i>TLS - Transfers from Fund 008</i></b> Funding for DHHS TLS programs-Clinics Computer Systems	600,000	600,000	0	0	<b>0</b>	0.0
<b>031</b>	<b><i>Donner School Program</i></b> Provides medical support for CPS activities	333,618	318,445	12,374	0	<b>2,799</b>	4.0
<b>032</b>	<b><i>Oak Park Clinic</i></b> Provides public health services	1,199,916	200,000	523,792	0	<b>476,124</b>	9.0

## 2002-03 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>	<b><i>Children's Mental Health</i></b> Provides mental health services to children	40,768,957	117,536	40,651,421	0	0	51.2
<b>036-B</b>	<b><i>Mental Health Adult Programs</i></b> MOE -- Provides treatment & rehabilitation to the mentally ill	26,965,112	0	26,965,112	0	0	16.4
<b>038-B</b>	<b><i>In-Home Supportive Services</i></b> Provides in-home care to dependent adults & elderly adults	381,539	0	305,233	0	<b>76,306</b>	7.8
<b>045</b>	<b><i>Adoptions</i></b> Recruits & trains adoptive parents	3,526,926	0	3,526,926	0	0	61.6
<b>046</b>	<b><i>Foster Home Licensing</i></b> Recruits, licenses & trains foster parents	1,416,352	0	1,416,352	0	0	22.0
<b>047</b>	<b><i>Day Care Licensing</i></b> Licenses & investigates day care providers	1,373,569	0	1,373,569	0	0	20.4
<b>049</b>	<b><i>Promoting Save and Stable Families</i></b> Provides development of community based services	1,379,864	0	1,379,864	0	0	6.1
<b>050</b>	<b><i>Prevention Services</i></b> Provides child abuse prevention and education programs	419,653	0	419,653	0	0	0.0
<b>052</b>	<b><i>Child Safety/Family Violence Prev</i></b> Provides services to CalWORKs recipients to improve social/family functioning	581,000	581,000	0	0	0	5.5
<b>053-B</b>	<b><i>Alcohol &amp; Drug Division</i></b> Provides youth treatment services	160,920	99,400	0	0	<b>61,520</b>	0.0
<b>054</b>	<b><i>TLS AOD-CPS Recovery Proj.</i></b> Provides recovery programs to parents of CPS children	988,000	988,000	0	0	0	0.0
<b>055-B</b>	<b><i>Dental Education</i></b> Provides dental education to school based children	368,656	5,785	362,871	0	0	2.0
<b>058</b>	<b><i>TLS Pub Health Dental Sealant</i></b> Provides dental screening & sealants to low income kid via mobile clinic	99,064	99,064	0	0	0	1.5
<b>061-B</b>	<b><i>CHDP - Well Child</i></b> Child Health & Disability Prevention to provide well child health exams	488,418	0	53,979	0	<b>434,439</b>	6.6
<b>062-B</b>	<b><i>CHDP - EPSDT</i></b> Provides info to Medi-Cal recipients re Child Health Services	468,382	0	0	0	<b>468,382</b>	4.7
<b>064</b>	<b><i>CHDP - Foster Kids Health Care</i></b> Provides case mgmt & training to foster parent on medical needs of foster kids	941,518	53,298	888,220	0	0	12.8

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>7200000 Health &amp; Human Services</b>							
<b>065</b>	<b><i>TLS CHDP Tobacco Prevention</i></b> Educates medical providers in tobacco prevention skills	80,566	80,566	0	0	<b>0</b>	1.4
<b>066</b>	<b><i>TLS CHDP Dental Nutrition Svcs</i></b> Provides dental & nutrition services to low income families	183,370	183,370	0	0	<b>0</b>	2.7
<b>067-B</b>	<b><i>Field Services</i></b> High risk infant programs	958,927	0	590,400	0	<b>368,527</b>	12.0
<b>069</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	2,282,305	1,141,153	1,141,152	0	<b>0</b>	25.0
<b>070-B</b>	<b><i>Health Education</i></b> AIDS education & prevention program	2,027,685	221,679	1,609,401	0	<b>196,605</b>	17.3
<b>071</b>	<b><i>Ryan White-AIDS</i></b> Provides health & mental health svcs for AIDS patients	3,585,224	0	3,506,793	0	<b>78,431</b>	3.4
<b>074</b>	<b><i>TLS Chlamydia Prevention</i></b> Provides awareness/prevention of Chlamydia through education/media campaign	59,723	59,723	0	0	<b>0</b>	0.1
<b>DISCRETIONARY-GENERAL</b>		<b><u>Subtotal</u></b>					
		117,277,140	10,158,041	98,782,481	0	<b>8,336,618</b>	430.9

<b>BUDGET UNIT TOTAL:</b>	518,823,554	59,641,345	417,985,887	13,510,821	<b>27,685,501</b>	2,530.5
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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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Other Charges	0	0	2,000,000	0	0
Interfund Charges	0	0	0	500,000	500,000
Interfund Reimb	-2,000,000	0	0	0	0
<b>Total Finance Uses</b>	<b>-2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>
Reserve Provision	0	0	0	1,636,481	1,636,481
<b>Total Requirements</b>	<b>-2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,136,481</b>	<b>2,136,481</b>
<b>Means of Financing</b>					
Fund Balance	0	2,000,000	2,000,000	2,071,381	2,071,381
Use Of Money/Prop	0	71,381	0	65,100	65,100
<b>Total Financing</b>	<b>0</b>	<b>2,071,381</b>	<b>2,000,000</b>	<b>2,136,481</b>	<b>2,136,481</b>

## PROGRAM DESCRIPTION:

- The Health Care for the Uninsured Fund was established to fund innovative programs and approaches to provide basic health care for the uninsured residents of Sacramento County. The fund was established utilizing Tobacco Litigation Settlements funds in Fiscal Year 2000-2001. The goal of this effort is for Sacramento County to collaborate with various health care and human service communities to expand and enhance health services to the working poor and other needy county residents.

## SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- The Department of Health and Human Services (DHHS) was delegated authority to plan, develop and implement a program which would provide insurance coverage to working adults and their families. Subsequently, DHHS has developed a pilot program, *SacAdvantage*, which will begin in Fiscal Year 2002-03 which will subsidize insurance premiums for small employers, their employees and dependants who qualify for the program. These subsidies will go towards offsetting the cost of health insurance.

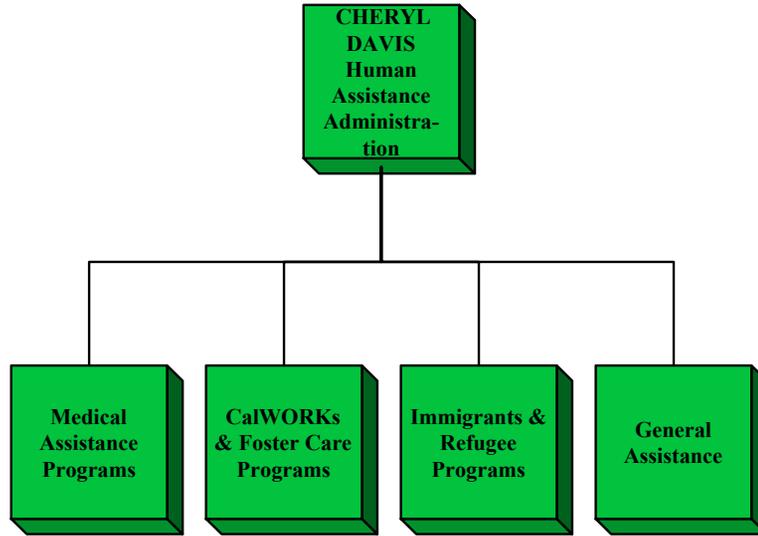
## SIGNIFICANT CHANGES FOR 2002-03:

- DHHS will partner with PacAdvantage, a nonprofit purchasing pool providing health insurance options to small employers (2-50 employees). These funds will be used to subsidize insurance premiums for qualified businesses and their employees and dependants. This program will provide an incentive for small employers to offer health care coverage to their employees by providing a subsidy that will partially offset the cost of the insurance premiums. The program will operate as a pilot this year with the goal of enrolling up to 500 uninsured individuals/families in healthcare plans and over 50 businesses. The effectiveness of this plan will be measured by the number of small employers who take advantage of this incentive and the number of previously uninsured individuals and families enrolled due to this program.

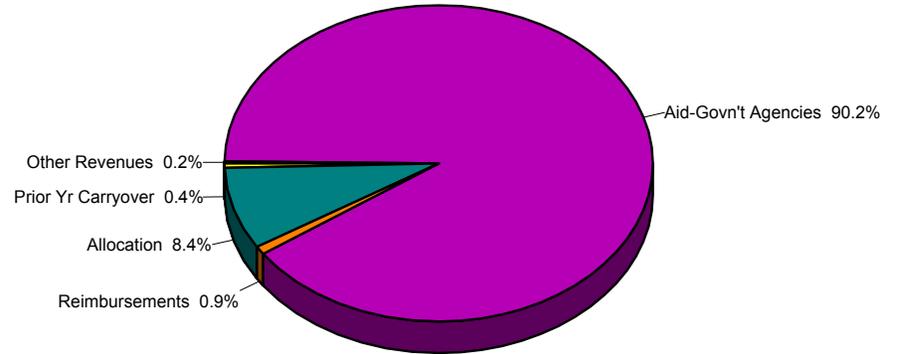
**2002-03 PROGRAM INFORMATION**

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>	<i>Health Care for the Uninsured</i>						
	Seed money to address health care problems of the uninsured residents in Sacto Co	2,136,481	0	65,100	2,071,381	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	2,136,481	0	65,100	2,071,381	0 0.0
<b>BUDGET UNIT TOTAL:</b>		2,136,481	0	65,100	2,071,381	0	0.0

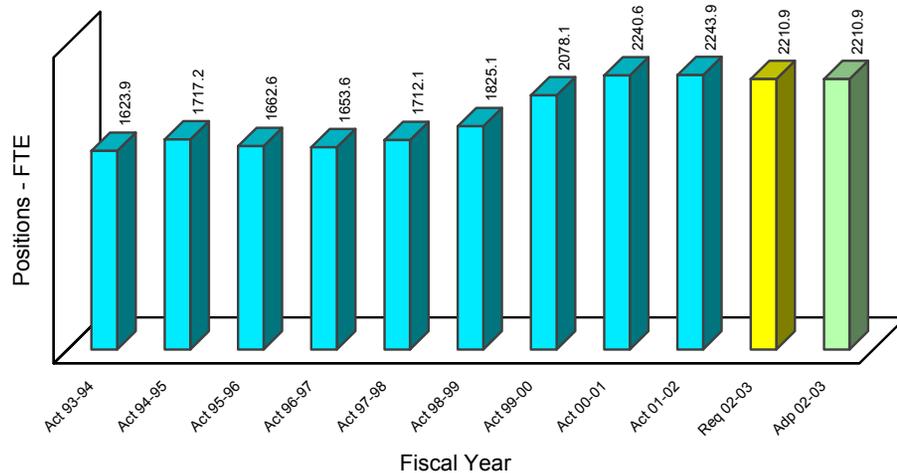
## Departmental Structure



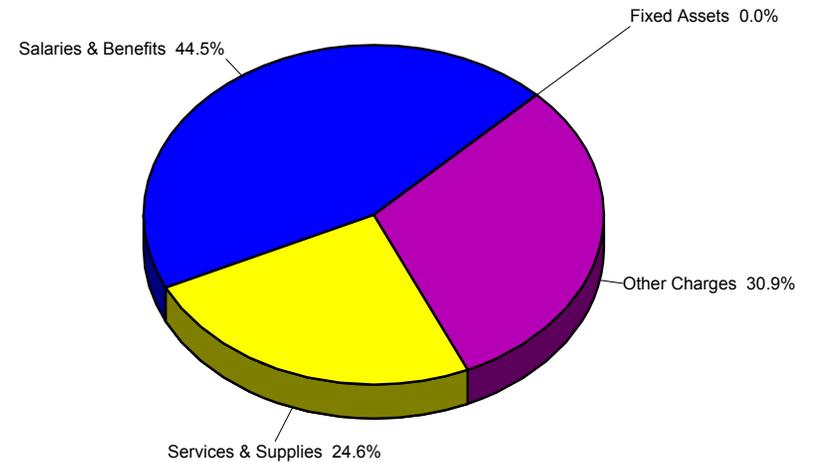
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	97,630,686	108,168,848	121,605,932	127,060,610	125,385,471
Services & Supplies	34,520,750	41,994,804	55,640,937	51,733,417	46,570,178
Other Charges	73,447,320	84,566,774	95,582,083	87,154,737	87,081,604
Equipment	173,840	1,029,294	60,000	60,000	60,000
Interfund Charges	2,126,081	4,680,085	4,680,085	4,629,968	4,629,968
Intrafund Charges	15,418,205	17,073,810	19,968,430	19,514,339	18,307,937
<b>SUBTOTAL</b>	<b>223,316,882</b>	<b>257,513,615</b>	<b>297,537,467</b>	<b>290,153,071</b>	<b>282,035,158</b>
Interfund Reimb	-417,575	-834,414	-999,305	-21,942	-21,942
Intrafund Reimb	-806,550	-1,775,219	-875,207	-2,404,451	-2,404,451
<b>NET TOTAL</b>	<b>222,092,757</b>	<b>254,903,982</b>	<b>295,662,955</b>	<b>287,726,678</b>	<b>279,608,765</b>
Prior Yr Carryover	2,158,910	-32,248	-32,248	1,209,870	1,209,870
Revenues	196,686,562	239,559,260	267,011,378	260,366,234	254,818,632
<b>NET COST</b>	<b>23,247,285</b>	<b>15,376,970</b>	<b>28,683,825</b>	<b>26,150,574</b>	<b>23,580,263</b>
Positions	2,240.6	2,243.9	2,256.6	2,243.9	2,210.9

**PROGRAM DESCRIPTION:**

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

- **Adoption Assistance Program (AAP)**--provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs (California's Work Opportunity and Responsibilities to Kids)**-provides necessary Welfare-to-Work training and support services for the care of children in low-income families due to a parent's absence, incapacity, death, unemployment, or underemployment. This combines several programs; some of which were formerly called AFDC – Aid to Families with Dependent Children, GAIN – Greater Avenues for Independence, and Cal-Learn.

- **Cash Assistance Program for Immigrants (CAPI)**--for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who entered the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for SSI solely due to their immigrant status.
- **Child Care**--provides services to clients who are in training, working, or transitioning off of aid.
- **County Medically Indigent Services Program (CMISP)**--for people who do not qualify for federal and state Medical Assistance, but whose income and property are within the limits set by the state program. General Assistance benefits includes eligibility for CMISP services. CMISP

services are limited to approved medical care received from Sacramento County providers.

- **Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS)**--for low-income families and individuals regardless of age, health, or family status.
- **Foster Care (AFDC-FC)**—pays for care of children placed by Child Protective Services (CPS) or Probation with relatives or in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **General Assistance (GA)**--for indigent individuals who do not qualify for other cash aid programs.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program**--provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Medical Assistance (MA)**—Medical Assistance encompasses over 25 different Medi-Cal Programs. Some programs include public assistance dollar grants. Medi-Cal benefits are issued to all recipients of CalWORKs and SSI/SSP in addition to being available without cash assistance. All discontinuance of cash aid must be evaluated for one or more of the Medi-Cal only programs.
- **Refugee Cash Assistance (RCA)**--for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States.
- **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. Both administrative and assistance costs are budgeted and claimed under Budget Unit 8100000.

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

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

- **Information and Referral**--provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate. Inquiries and requests for community resources are handled by case-carrying workers.
- **Volunteer Program**--supplements the department's resources by recruiting and placing volunteers in DHA service, coordinating the undergraduate internship and summer teen volunteer programs and coordinating departmentwide fund raising activities for the Central Emergency Fund.

The department also operates several employment services programs, including:

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

#### 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 engages 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 2001-02:

- **CalWORKs** -- As of December 2001 all new CalWORKs applicants were informed of the opportunity of receiving their benefits through Direct Deposit. This will result in fewer lost or stolen warrants for recipients.

- **The CalWIN Information Network (CalWIN)** – CalWIN preparation staff completed the computer space, electrical and air conditioning changes to support the new CalWIN computers. The DHA wide area computer network was enhanced and the entire Department standardized on Microsoft Windows 2000. 97.7 percent of the CalWIN computer workstation roll out has been completed. Computer interface testing and computer systems testing of sent and received files with the CalWIN system has been completed. DHA has approximately 20 computer interfaces including MEDS, BDLM, and Compass. Staff has been preparing the CalWIN application tables, setting values, and testing security scenarios. Also, a special ad-hoc report system supporting special management reports and queries has been purchased.
- **Cash Assistance Program for Immigrants (CAPI)**—This program is available for lawfully admitted permanent resident immigrants who are ineligible for SSI solely due to their immigrant status. During this fiscal year, the sponsor deeming period, which measures the sponsor's income and resources, was increased to ten years. This change in deeming period increases the complexity of the eligibility and grant determination process.
- **Children and Families Commission Administration** – Since its inception DHA has provided all human resources administrative services to the Commission. In addition, the staff of the Commission (12.0 FTE) was budgeted in the Department of Human Assistance – Administration budget unit. As of June 30, 2002, the Commission took over full responsibility for these services and 12.0 FTE were transferred into the Commission's budget unit (7210000).
- **Domestic Violence Prevention and Response Team** – This program utilizes a collaborative team approach to offer services to victims of domestic violence. Six Human Services Social Workers work with Police Officers to provide CalWORKs recipients with services and referrals to community agencies such as WEAVE. Funding for this project is through the CalWORKs Mental Health allocation, or other CalWORKs funds as appropriate.
- **Food Stamp (FS)** – Reauthorization of the Food Stamp Program in May 2002 restored federal eligibility to certain legal noncitizens who are currently aided through the state funded California Food Assistance Program (CFAP). This provision of the Food Stamp Reauthorization Act of 2002 will be implemented in a three-step phase-in, which will begin October 1, 2002, and will be completed by October 1, 2003. Federal eligibility for Food Stamp benefits will be restored to certain disabled legal non-citizens and legal non-citizen children regardless of their date of entry into the United States. Other qualified legal noncitizens who have been in the United States for five years or more will also be restored to federal Food Stamp benefits.
- **Foster Care (AFDC-FC)** – A new provider category “Nonrelated Extended Family Member” was added to allow individuals who have a “familial or mentoring relationship” with a child to apply for federal or state AFDC-FC payments. With this change, both relative and nonrelative foster care providers must meet the same standards as licensed foster homes. In addition, undocumented noncitizen foster children may now be eligible for state AFDC-FC payments, which includes full coverage of Medi-Cal benefits rather than county-only AFDC-FC funds with limited scope Medi-Cal benefits.
- **Foster Care Wraparound Program** -- 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 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. Children in the Wraparound Program receive individualized or "wrap-around" services where the services are wrapped around the child and the family of the child while the child resides with a birth or adoptive parent, relative caretaker or guardian. These services are tailored to the unique needs of that child and family. The number of cases has grown from 50 to over 100 cases. This increase in cases is due to the assignment of children from the Foster Care caseload into the Foster Care Wraparound program.
- **Medi-Cal Program (MA)**—The following developments occurred during this fiscal year:
  - Senate Bill 87 implemented an ex parte redetermination process requiring case managers to obtain eligibility information without beneficiary contact when it is available from other department case records. Previously Medi-Cal eligibility was not determined unless a beneficiary requested the services.
  - Implementation of the Former Foster Care Children (FFCC) Medi-Cal program.
  - Implementation of the Safe Arms for Newborns Medi-Cal Program.
  - Accelerated Enrollment provisions implemented presumptive eligibility determinations for potentially eligible Medi-Cal children. DHA is now required to send relevant verification and completed referral forms to Healthy Families instead of referring clients and tracking referrals.

- **Stage One Child Care**—As cases transitioned to Stage Two childcare, the number of Stage One childcare cases declined from 4,723 in July 2001 to 3,211 cases in June 2002, for a decrease of 32 percent. The Department and Child Action, Inc. continue to share responsibility for making payments for the Stage One cases. In June 2002, Child Action, Inc. made payments for 2,582 cases while DHA paid for 629.
- **Statewide Finger Imaging System (SFIS)**—SFIS workstations have been set up at all intake sites for finger imaging of all new applicants for CalWORKs, Food Stamps, and GA. Start-up of SFIS was originally delayed due to a protracted contract appeal process. The State has since awarded the contract to Electronic Data Systems, Inc. and Sacramento County is one of the counties included in Phase One.

#### SIGNIFICANT CHANGES FOR 2002-03:

- Due to the State's budget shortfall, a decline in local revenues and the potential loss of utility tax revenue, the Department reduced its appropriations by \$5,928,885 partially offset by revenues of \$3,664,334 for a net county cost reduction of \$2,264,551 for this fiscal year. Thirty-three vacant FTE positions will be deleted in order to meet the reduction target.
- **CalWORKs - TANF Reauthorization** – Temporary Assistance for Needy Families (TANF), the block grant that funds the CalWORKs program, expired at the end of Federal Fiscal Year 2001-02. As yet, Congress has not acted to reauthorize TANF. As a result, it is anticipated that TANF will be extended rather than reauthorized, providing Congress additional time to work on a reauthorization bill in the next legislative session. Currently, several different proposals are pending. These proposals indicate that when TANF is reauthorized a higher work percentage rate will be mandated for TANF/CalWORKs recipients, case plans will be required for new recipients immediately upon application for aid, education and training will not contribute to the work participation rate unless combined with work, and credits to states for recipients leaving welfare for work will be reduced. Increased participation in work and other types of results will be required without an increase in TANF block grant funding.
- **CalWORKs -Time Limits** – In January 1998, CalWORKs implemented a lifetime time limit of 60 months for aided adults receiving public assistance. The first CalWORKs adults will reach the end of their CalWORKs 60-month time limit December 31, 2002. In Sacramento County, 3,487 cases will be impacted when 4,431 adult recipients on those cases reach the end of their 60-month eligibility period. The state funded CalWORKs "safety net" program will allow reduced benefits to continue for children in these families when the adult has timed out. However, the family will experience a significant reduction in CalWORKs benefits. During 2003, an additional 4,741 families will be impacted as the adult(s) recipients reach their time limits. Of the families timing out in December, 65 percent are working and 35 percent are unemployed. The DHA will provide transition services and support to stabilize these families as they move from welfare to work.
- **CalWIN** -- Implementation of CalWIN has been rolled back from December 1, 2002 to April 1, 2003. The CalWIN application will be completing Code and Unit Tests, and System Tests. Sacramento County and the other 17 CalWIN counties are participating in User Acceptance Testing which will conclude in January. Training materials have been approved and staff modular training will be schedule starting in 2004.
- **CAPI** - Effective January 2003, Direct Deposit will be offered to recipients of CAPI. By September 2002, CAPI will implement an exception to the sponsor deeming rules for individuals whose sponsor signed a New Affidavit. If an applicant for CAPI benefits is denied, suspended, or has reduced benefits due to sponsor deeming, and the CAPI individual is unable to obtain both food and shelter and does not live with his/her sponsor, a temporary exception to sponsor deeming will be issued. This will allow individuals to participate in the CAPI program who otherwise would be denied or receive reduced benefits.
- **Child Care** - By the end of the calendar year all new Stage One payments will be made by Child Action, Inc. Moving the remaining cases from DHA to Child Action began in July 2002. Additionally, in the budget trailer bill signed in September 2002, there is language to eliminate the ability of clients to request retroactive payments beyond 30 days prior to application. Childcare reform remains on the horizon and is expected to be presented in the Governor's budget in January 2003.
- **Foster Care** - The Wraparound program is expected to grow and is budgeted at an estimated 200 cases during this fiscal year. Under the Foster Care Program starting in September 2002, the property limit for a foster child was raised from \$1,000 to \$10,000, eliminating resource barriers to the receipt of federal or state AFDC-FC benefits.
- **Medi-Cal**
  - The Craig v Bonta lawsuit required the Department of Health Services to include people being discontinued from SSI in Senate Bill 87 ex parte provisions. Currently, eligibility determination information on SSI is not available to county staff. The State is expected to come up with a process of evaluation by county staff by May 2003. The number of evaluations done by eligibility staff will increase because the client will not have to submit an application, as is the current process.
  - Effective November 1, 2002, the \$240 deduction from Disability Income will be applied to applicants. This will increase the number of clients eligible for Medi-Cal benefits.

- The Child Health and Disability Prevention (CHDP) Gateway to Medi-Cal Program was implemented. Medical providers will have the ability to presumptively determine eligibility for Medi-Cal for children receiving CHDP services. Eligibility for Medi-Cal will have to be confirmed by county eligibility staff.
- **Recipient Reporting** -- The 2002-03 state budget bills Assembly Bill 444 and Assembly Bill 692 replace the monthly reporting process in CalWORKs and Food Stamps with a quarterly reporting system. The implementation of a quarterly reporting system is expected to help recipients and counties by reducing paperwork and reducing the likelihood of errors, which can result in costly federal sanctions.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	4,130,514	0	2,479,937	1,650,577	0.0
Utility Tax	1,679,341	0	1,065,367	613,974	32.6
State Categorical	119,030	0	119,030	0	0.4

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Provide basic needs to Sacramento County residents	Total caseload	31,071	29,570	29,678	27,700
	> CalWORKs	4,888	5,400	5,234	5,500
	> Medi-Cal	39,276	43,200	43,389	45,000
	> General Assistance (GA)	4,512	4,500	4,801	4,500
	Percent served of children living in poverty	86.4%	90%	81.3%	85%
	Number of children living in poverty	85,984	85,000	87,394	85,000
	Aided children (unduplicated/all programs)	74,275	76,500	71,030	72,250
	Senior nutrition – meals served	458,131	500,000	486,075	486,000
	Senior companion				
	Monthly average clients served	243	270	236	236
	> Year end number of volunteers	55	55	51	51
	Housing services provided	7,823	8,800	8,045	8,800
	Veterans services				
	Claims processed	1,172	1,300	1,079	1,200
	> Dollars	\$2,466,274	\$2,700,000	\$1,944,062	\$2,286,000
2. Move public assistance recipients toward economic stability	Employed nonexempt recipients: CalWORKs	54%	57%	51%	55%
	> Non Assistance Food Stamps	67%	70%	64%	65%
	Monthly Job Placements	801	1,000	753	1,000
	Average Hourly Wage	\$7.24	\$7.75	\$7.98	\$8.10
	CalWORKs earnings related case closures	1,102	1,200	841	1,000
	Percent of total closures	36%	40%	41%	45%
	Community Work Experience participants	991	1,100	1,268	2,400
	Income Supports	2,605 returns	3,000 returns	3,474 returns	3,800 returns
	EITC (Earned Income Tax Credit)	\$2,974,664	\$3,500,000	\$4,706,577	\$5,000,000
	> Non Assistance Food Stamps	4,888	5,400	5,234	5,500
	> Stage One Child Care	10,486	12,000	10,484	10,000
	> Medi-Cal	39,276	39,700	43,389	45,000
	GA to permanent disability	1,113	1,110	1,174	1,175
	Annual Transitional Housing Graduates (includes singles and families)	307	310	330	330
	3. Reduce the ongoing cycle of poverty	Opportunity Knocks			
> Students enrolled in program		30	46	56	60
> Students completing program		14	23	56	60
> Attendance improvement		50%	50%	50%	50%
Department of Human Assistance Scholarships					
Number issued		40	40	44	50
> Total amount awarded		\$20,000	\$20,000	\$19,800	\$25,000
Foster Grandparents					
Total number of clients served		2,384	2,624	2,384	2,600
> Year end number of volunteers		95	97	95	97
CalLearn pregnant or parenting teens	515	500	550	500	

SUPPLEMENTAL INFORMATION:

2002-03 Fiscal Year Agreements

Contractor Name	Program/Service	Final Budget 02/03
International Quality Network	Consult Mgmt for Quality Mgmt	97,750
Los Rios Community College District	Learning Disabilities Training	44,660
Los Rios Community College District	Learning Disabilities Training	4,060
Los Rios Community College District	EW & Sup. Training	29,800
Los Rios Community College District	EW & Sup. Training	35,760
Marilyn Irvine, Ph.D.	Executive Coaching	5,000
Regents of The Univ of Calif at Davis	Title IV-Worker Training	81,600
Regents of The Univ of Calif at Davis	Training-Supervisors Retreat	0
Sally Cederdahl	Systematic Helping Skills Trng	37,500
WEAVE, Inc.	Domestic Violence Training	20,000
<b>Subtotal</b>		<b>356,130</b>
Sacto Regional Transit	Bus Pass Printing/GA Clients	3,350
Sacto Regional Transit	Bus Pass Printing/GA Clients	3,350
<b>Subtotal</b>		<b>6,700</b>
Walsmith Productions	Welfare Reform Videotapes	40,100
Lou Rasmussen	Truancy Proj-Luther Burbank H.S.	57,508
Lefkovitz, Bina/Community Solutions	Consultation Youth Services	40,500
Russell, Lonnie	Consultant-Grandparent Mentor	48,000
<b>Subtotal</b>		<b>186,108</b>
Calif State Association of Counties	Welfare CDS Mgmt	11,429
Calif State Association of Counties	Welfare CDS Mgmt	11,428
Electronic Data Systems	Maint/Welfare CDS CalWIN	990,545
Gov Connect (GA share)	CalWIN Quality Assurance	808
Gov Connect (GA share)	CalWIN Quality Assurance	8,889
MindLeaders.com, Inc	On-line Training	29,500
<b>Subtotal</b>		<b>1,052,599</b>
Child Action, Inc	Stage 1 Child Care Payments	41,600,000
<b>Subtotal</b>		<b>41,600,000</b>
Sacto Serv & Development Corp	Food Stamp Issuance	169,000
Sacto Serv & Development Corp	Food Stamp Issuance	815,000
<b>Subtotal</b>		<b>984,000</b>
Regents of The Univ of Calif at Davis	Medical Records Copying	3,500
San Juan Unified School District	Vocational Assess-GATE/FSET	60,000
Corporation for National Service	VISTA Volunteer	55,546
Corporation for National Service	VISTA Volunteer	35,411
Elk Grove Unified School District	Vocational Assessment	162,000
Los Rios Community College District	CalWORKs LIASON	100,000
Sacto City Ed Foundation/SacCity USD	Road to Success/Bus Passes	62,705
Sacto City Unified School District	Student Outreach	15,500
Sacto County Office of Education	Vocational Assessment	85,000
Sacto County Office of Education	Job Club/Job Search	85,785
Sacto Employ and Training Agency	Job Retention	636,965
Sacto Employ and Training Agency	CalWORKs	121,053

2002-03 Fiscal Year Agreements

Contractor Name	Program/Service	Final Budget 02/03
Sacto Employ and Training Agency	JobClub/JobSearch-NonSpecplized	595,031
San Juan Unified School District	Vocational Assessment	85,000
City of Sacto	Youth Services - Southside Park	50,000
City of Sacto	Youth Services - Aquatic Training	50,000
City of Sacto	START Program	800,000
Elk Grove Unified School District	Youth Development	95,975
Grant Joint Union H.S. District	Youth Development	200,000
Sacto City Unified School District	Healthy Start Coordinator	30,000
Sacto City Unified School District	Healthy Start Coordinator	20,000
Sacto County Office of Education	Slavic Day Care Training	75,000
Sacto County Office of Education	Youth Development	200,000
Sacto Employ and Training Agency	SETA - Youth Employment	333,333
Sacto Employ and Training Agency	SETA - Youth Employment	166,667
Sacto Employ and Training Agency	(OJT & WEX)	145,923
Sacto Regional Transit	Neighborhood Shuttles	44,553
San Juan Unified School District	Youth Development	200,000
United Way	Sac Enrich	50,000
<b>Subtotal</b>		<b>4,564,947</b>
Comm Services Planning Council, Inc	Community Svcs Directory	13,012
Comm Services Planning Council, Inc	Hunger Commission	32,347
Comm Services Planning Council, Inc	Hunger Commission	11,330
Deloitte Consulting LP	Project Management Support	447,642
International Quality Network	Homeless Survey	47,400
Iron Mountain Films	Produce Video Presentations	46,750
Richard Blak, Ph. D.	Fit for Duty Evaluation	50,000
Robert Hoey, Ph.D	Critical Incident Counseling	3,667
Robert Hoey, Ph.D	Critical Incident Counseling	1,833
Asian Resources	Job Club/Job Search	132,670
Asian Resources	Micro-Enterprise	100,000
Calif Capital Small Bus Dev Corp	Business Development	64,150
Child Abuse Prevention Council of Sacto	Family Coop Project	400,000
Comm Services Planning Council, Inc	DHA CW Directory	5,000
Community Connection	Job Retention	83,000
Community Connection	Job Club/Job Search	105,000
Concera Corporation	Supplies for JC/JS	15,000
Crossroads Rehabilitation Systems, Inc.	Job Club/Job Search	310,500
Dyslexia Consultants of No Calif	Learning Disabilities Evaluation	90,000
Galt Community Concilio, Inc.	Job Club/Job Search	126,125
Galt Community Concilio, Inc.	CalWORKs So Area Services	397,304
James E. Brown & Associates	Consulting	36,000
McClellan Park Housing (Sac Cottage Hsing)	Transitional Housing Program	100,000
Mutual Assist Network of DelPasoHeights	Career Development	90,880
Pride Industries	Job Club/Job Search	193,930
Robert Waste & Associates	Child Safety Consultation	20,244
Sacto Chinese Comm Service Ctr	Job Club/Job Search	167,782
Sacto County Office of Education	Micro-Enterprise	100,000
Sacto Federation of Program Operators	GED Courses	30,027
Sacto Lao Family Comm, Inc.	Job Club/Job Search	115,080
Service Corps of Retired Executives	Business Seminars CW/TANF	5,417
Service Corps of Retired Executives	Business Seminars CW/TANF	1,083
Unknown	Third Party Assessment	50,000
Voluntary Legal Services Program	Misdemeanor Expungment	57,611
Volunteers Of America, Inc	Transitional Housing	458,150
Sutter Health Central	Cal Learn	1,483,560

2002-03 Fiscal Year  
Agreements

Contractor Name	Program/Service	Final Budget 02/03
Child Action, Inc	Stage 1 Child Care Admin	10,400,000
Child Action, Inc	Resource/Referral	404,961
Child Action, Inc	Capacity Building	92,039
Boys&Girls Club of Galt, Inc.	Youth Development	52,300
Boys&Girls Club of Greater Sacto, Inc..	After School/Summer Youth Prog	43,333
Campus Life Conn/No Area Teen Ctr	Youth Development	28,129
Colonial Park Arts & Recreation Effort	Child Education	50,000
Comm Services Planning Council, Inc	VISTA Volunteer Project	21,036
Comm Services Planning Council, Inc	Children's Report Card	16,667
Comm Services Planning Council, Inc	Children's Report Card	3,333
Communities in Schools of Sacto	P.L.A.N. Project	57,938
Communities in Schools of Sacto	Youth Development	51,072
Crossroads Diversified Services	Youth Development	133,076
Diogenes Youth Services	Emergency Shelter	56,285
Diogenes Youth Services	Youth Development	56,285
Electronic Data Systems	Cal WIN	4,764,055
Golden Empire,BoyScouts of America (Learning for Life)	Youth Development	103,610
Jewish Family Services	Youth Development	100,000
La Familia Counseling Center, Inc.	Youth Development	80,590
Lutheran Social Serv of No Calif	Youth Development	100,997
Mercy California Housing	Individual Develop Accounts	70,000
Mexican American Alcoholism Prog	Youth Development	100,050
Sacto Area Emergency Housing Ctr	Emergency Shelter	749,521
Sacto Area Emergency Housing Ctr	Oak Park Center	103,000
Sacto Chinese Comm Service Ctr, Inc	Youth Development	200,000
Sacto County Office of Education	RCNC Collaborative	50,000
St. John's Shelter for Women/Children	Emergency Shelter	100,000
Stanford Settlement, Inc.	Youth Development	85,841
Stanford Settlement, Inc.	Delinquency Prevention	90,231
Training Towards Self-Reliance	Youth Development	200,000
Travelers Aid Emerg Assist Agency	Information and Referral Assist	28,978
Volunteers Of America, Inc	Adolfo Transitional Housing	477,160
WEAVE, Inc.	Violence Services	483,255
<b>Subtotal</b>		<b>24,746,236</b>
County of Sacto Depart of General Serv	Wheels to Work	200,000
Lutheran Social Services of No Calif	Wheels to Work	30,000
Paratransit Inc.	Franklin & Mather - CW Shuttle	129,350
Paratransit Inc.	Franklin & Mather - CW Shuttle	129,500
<b>Subtotal</b>		<b>488,850</b>
Calif Emergency Foodlink	Home Delivered Meals	92,700
Catholic Social Services of Sacto	Camellia City Center	84,769
Stanford Settlement, Inc.	Senior Center	117,044
Stanford Settlement, Inc.	Community Development	23,771
The Salvation Army	Men's Lodge	429,217
WEAVE, Inc.	Domestic Violence	233,514
<b>Subtotal</b>		<b>981,015</b>
<b>Total:</b>		<b>74,966,585</b>

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED</b>					
<b>001</b>	<b><i>Adoption Assistance Program</i></b> Administers adoption assistance program	838,518	0	838,518	0	0	9.7
<b>002</b>	<b><i>CalWORKS</i></b> MOE - Admin. financial assistance/social services to families	98,461,443	0	98,461,443	0	0	1,335.4
<b>003</b>	<b><i>AFDC - Foster Care</i></b> Administers AFDC Fostercare Program	5,777,839	0	4,569,563	0	<b>1,208,276</b>	68.0
<b>004</b>	<b><i>Child Care</i></b> Administers child care assistance to CalWORKS families	57,485,607	0	57,485,607	0	0	20.7
<b>007</b>	<b><i>CMISP (County Medical)</i></b> County Medically Indigent Services Program	2,983,847	0	930,240	0	<b>2,053,607</b>	35.1
<b>008-B</b>	<b><i>DHHS Reimbursable Services</i></b> IHSS Investigations	315,718	315,718	0	0	0	2.8
<b>010</b>	<b><i>CWS Emergency Assistance</i></b> REQUIRED MATCH -- Admin. emergency assist. for Children Welfare Svcs.	115,073	0	99,664	0	<b>15,409</b>	1.5
<b>011</b>	<b><i>Food Stamps (NAFS/PAFS)</i></b> Administers Food Stamp Program	40,324,047	0	33,941,743	0	<b>6,382,304</b>	148.0
<b>014</b>	<b><i>General Assistance (GA)</i></b> Administers GA and GA Fraud programs	5,987,109	0	0	1,209,870	<b>4,777,239</b>	80.9
<b>016</b>	<b><i>Medi-Cal Administration</i></b> Admin. Medical Assistance & Medi-Cal Administration	33,704,785	0	33,519,001	0	<b>185,784</b>	344.5
<b>019</b>	<b><i>Refugee Cash Assistance</i></b> Administers refugee cash assistance program	209,630	0	209,630	0	0	2.4
<b>022</b>	<b><i>Aid-in-Kind Program (AIK)</i></b> Admin. AIK which provides support svcs for homeless GA recipients	684,663	0	0	0	<b>684,663</b>	7.9
<b>030</b>	<b><i>GATE</i></b> Administers General Assistance training & employment programs	760,104	0	0	0	<b>760,104</b>	8.6
<b>037</b>	<b><i>Cash Assistance to Immigrant Prog.</i></b> Administer cash assistance programs for elderly, disabled immigrants	1,469,692	0	1,469,692	0	0	17.2
<b>039</b>	<b><i>Special Circumstances</i></b> Admin. Assist. for nonrecurring needs of elderly, disabled individuals	0	0	0	0	0	0.0

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>040</b>	<b>CalWIN Auto Welfare System</b> Administer welfare information	7,927,297	0	7,861,392	0	<b>65,905</b>	48.0
<b>054</b>	<b>Child Support/BFS Reimbursable Svcs</b> Investigation Services	306,573	306,573	0	0	<b>0</b>	2.0
<b>055</b>	<b>DHHS Reimbursable Services</b> Eligibility Services	438,866	438,866	0	0	<b>0</b>	5.1
	<b>MANDATED</b>						
		<b>Subtotal</b>				<b>16,133,291</b>	2,137.8
		257,790,811	1,061,157	239,386,493	1,209,870		
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</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 Div Programs claimable to TA</b> Contribution to BU 8600000 - Program No. 038, 028, 047, 02B	111,697	0	111,697	0	<b>0</b>	0.0
<b>002-C</b>	<b>COMM SVC-Winter Overflow Extent Wome</b> Contribution to BU 8600000 - Program No. 040C	168,390	0	168,390	0	<b>0</b>	0.0
<b>005</b>	<b>CA Dept. of Education (DOE)</b> REQUIRED MATCH - DOE MOE per Ed. Codes Sec. 8279 & 8279.1	6,682	0	0	0	<b>6,682</b>	0.0
<b>008-A</b>	<b>DHHS Reimbursable Services</b> CWS investigations & CWS Elig Svcs	940,496	940,496	0	0	<b>0</b>	10.0
<b>017</b>	<b>Medical Systems Project</b> Eligibility services for Medi-Cal and CMISP info	102,798	102,798	0	0	<b>0</b>	1.2
<b>020</b>	<b>CDSS Loaned Employees</b> Provide staff to develop SAWS	84,464	0	84,464	0	<b>0</b>	1.0
<b>023</b>	<b>CBO Contracts</b> Provides funding for community-based organizations	341,740	0	0	0	<b>341,740</b>	0.2
<b>023-A</b>	<b>CBO Contracts - WEAVE Domestic Violence</b> Provides funding for community-based organizations	142,221	0	142,221	0	<b>0</b>	0.0
<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	531,025	21,942	0	0	<b>509,083</b>	3.3

## 2002-03 PROGRAM INFORMATION

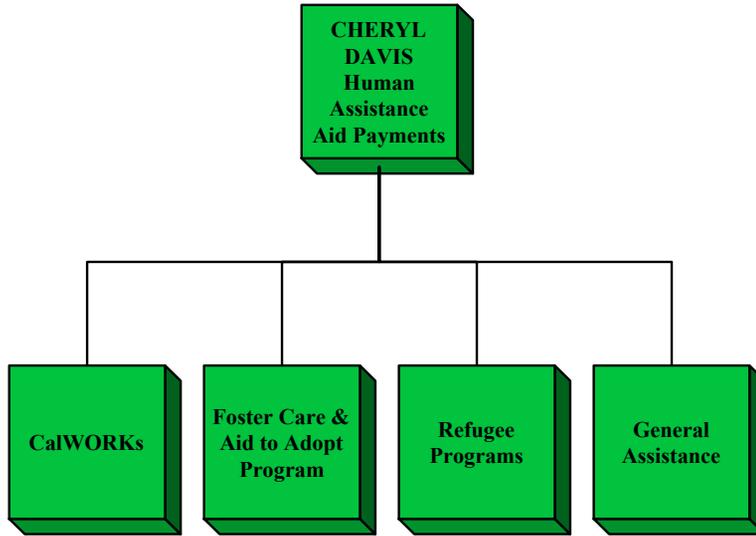
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>025-A</b>	<b>COMM SVC-Homeless</b>						
	Contribution to BU 8600000 - Program No. 005	180,584	0	0	0	<b>180,584</b>	0.0
<b>025-B</b>	<b>COMM SVC-Aid in Kind</b>						
	Contribution to BU 8600000 - Program No. 006	128,259	0	0	0	<b>128,259</b>	0.0
<b>025-C</b>	<b>COMM SVC-Mather Trans</b>						
	Contribution to BU 8600000 - Program No. 009-B (Drug Testing)	89,860	0	0	0	<b>89,860</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>026-D</b>	<b>COMM SVC-Foster Grandparent</b>						
	Contribution to BU 8600000 - Program No. 038	47,864	0	0	0	<b>47,864</b>	0.0
<b>027-A</b>	<b>COMM SVC-Social Serv. Campus</b>						
	Contribution to BU 8600000 - Program No. 029	297,895	0	0	0	<b>297,895</b>	0.0
<b>027-B</b>	<b>COMM SVC-Readiness Program</b>						
	Contribution to BU 8600000 - Program No. 034-B	104,833	0	0	0	<b>104,833</b>	0.0
<b>028</b>	<b>COMM SVC - River Oaks Child Care</b>						
	Contribution to BU 8600000 - Program No. 022-B	111,692	0	0	0	<b>111,692</b>	0.0
<b>029</b>	<b>Employment &amp; Training (FSET)</b>						
	Administers food stamp, employment & training FSET program	3,235,860	0	2,259,678	0	<b>976,182</b>	31.3
<b>031</b>	<b>SSI Health Services</b>						
	Assists disabled GA recipients secure SSI/SSP benefits	2,183,179	0	1,168,549	0	<b>1,014,630</b>	26.1
<b>033</b>	<b>COMM SVC-Home Delivered Meals</b>						
	Home delivered meals to frail & elderly - Program No. 002-B	669,061	0	0	0	<b>669,061</b>	0.0
<b>034</b>	<b>COMM SVC-Volunteers of America-Detox</b>						
	Contribution to BU 8600000 - Program No. 030	593,196	0	0	0	<b>593,196</b>	0.0
<b>035</b>	<b>COMM SVC-Congregate Meals</b>						
	Contribution to BU 8600000 - Program No. 001-B	392,940	0	0	0	<b>392,940</b>	0.0
<b>036</b>	<b>COMM SVC-Winter Overflow</b>						
	Contribution to BU 8600000 - Program No. 040-B	517,970	0	0	0	<b>517,970</b>	0.0
<b>038</b>	<b>TANF Incentive Programs-Home Visits,etc.</b>						
	Services provided by DHHS to CalWORKS clients	11,631,157	300,000	11,331,157	0	<b>0</b>	0.0
<b>042</b>	<b>Medical Outreach</b>						
	Eligibility services for Medi-Cal	34,000	0	0	0	<b>34,000</b>	0.0

**2002-03 PROGRAM INFORMATION**

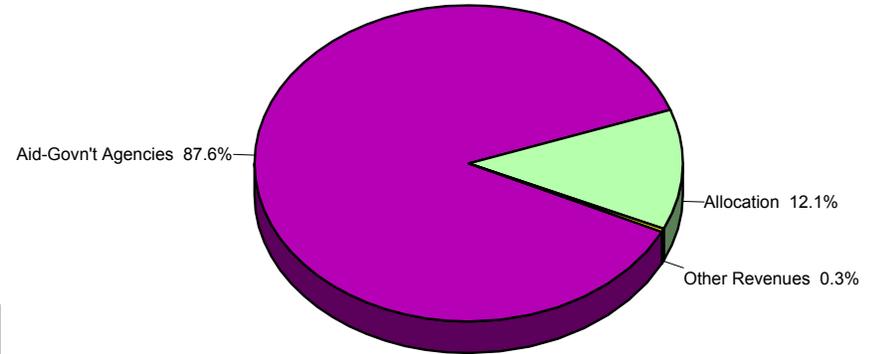
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>8100000 Human Assistance</b>							
<b>044</b>	<b>COMM SVC-WEAVE</b>						
	Contribution to BU 8600000 - Program No. 036-B	52,456	0	0	0	<b>52,456</b>	0.0
<b>047</b>	<b>COMM SVC-Mather Transitional Housing</b>						
	Contribution to BU 8600000 - Program No. 009-C	904,840	0	0	0	<b>904,840</b>	0.0
<b>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>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>053</b>	<b>COMM SVC - TLCS</b>						
	Contribution to BU 8600000 - Program No. 046	12,357	0	0	0	<b>12,357</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>						
	<b>Subtotal</b>	<b>24,244,347</b>	<b>1,365,236</b>	<b>15,432,139</b>	<b>0</b>	<b>7,446,972</b>	<b>73.1</b>

<b>BUDGET UNIT TOTAL:</b>	<b>282,035,158</b>	<b>2,426,393</b>	<b>254,818,632</b>	<b>1,209,870</b>	<b>23,580,263</b>	<b>2,210.9</b>
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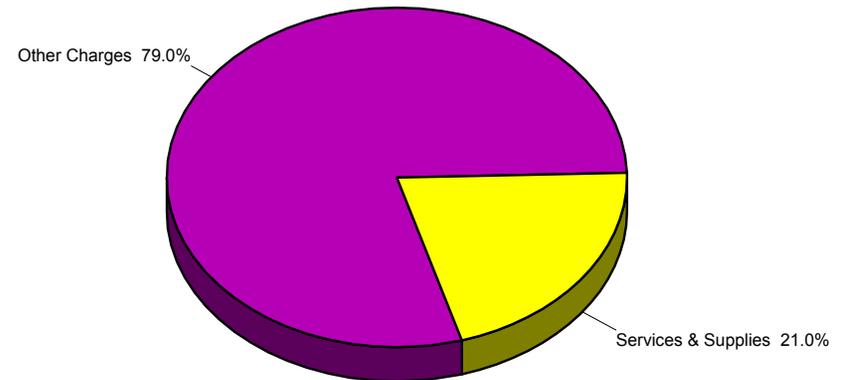
## Departmental Structure



## 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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	3,553	0	0	97,948,800	97,948,800
Other Charges	328,480,432	342,774,217	333,388,166	370,419,977	370,385,694
Interfund Charges	370,000	370,000	370,000	370,000	370,000
Intrafund Charges	112,361	201,289	304,047	304,047	0
NET TOTAL	328,966,346	343,345,506	334,062,213	469,042,824	468,704,494
Revenues	287,319,949	296,401,445	291,281,839	413,893,994	412,164,110
NET COST	41,646,397	46,944,061	42,780,374	55,148,830	56,540,384

**PROGRAM DESCRIPTION:**

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

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

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who enter the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for SSI solely due to their immigrant status.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Despite a slowing economy, aid program caseload remained relatively constant. There was a slight decrease in the CalWORKs caseload of 1,000 families and a minimal increase in General Assistance of approximately 100 individuals.

- However, there were significant increases in the Foster Care, Aid to Adopt and Foster Care Wrap Around Program. The Foster Care Wraparound program caseload doubled this fiscal year and the case costs increased substantially resulting in a \$4.0 million increase in program costs. The Adoptions Assistance Program costs increased by \$7.4 million due to legislative changes that impact the amount of the assistance payment and the ability to adjust the award.

**SIGNIFICANT CHANGES FOR 2002-03:**

- No new programs will be added in this fiscal year. Because of budget deficits at the state and county levels, programs will remain substantially unchanged from prior years. The exception is the CalWORKs program, where 3,738 families have adults reaching their CalWORKs 60-month life time limit on time-on-aid as of December, 2002. This will result in a reduced grant award. Another 4,247 families will reach their time limit in 2003.
- The Foster Care Wraparound Program anticipates doubling the number of cases (from approximately 100 to over 200). Most of the growth will come from the existing Foster Care population. This program is administered by the Department of Health and Human Services. Foster care payments are made by the Department of Human Assistance. The Departments will continue to collaborate on program issues and monitor program cost increases.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	28,978	0	0	28,978	0.0
Utility Tax	309,352	0	0	309,352	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**Community Based Organization Contracts**

Contractor	Program	Amount
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
Quinn Cottages, LLP	Transitional Housing	96,300
Sacramento Self Help Housing	Homeless Housing Assistance	96,000
Social Services	Complex	370,000
South County Transit	Bus Passes	1,000
Regional Transit	Bus Passes, net	756,742
Volunteers of America	Independent Living Program	67,555
<b>Total</b>		<b>\$2,580,046</b>

**ASSISTANCE CASELOAD AND CASE COSTS  
2002/2003 Budget vs 2001/2002 Actuals**

PROGRAM	CASES	CASE COST	TOTAL COST	FEDERAL/STATE SHARE FEDERAL SHARE	STATE SHARE	TOTAL FEDERAL/STATE REVENUE	COUNTY SHARE	PERCENT COUNTY SHARE
<b>CalWORKS-One Parent</b>								
2002/2003 Budget	16,693	551.27	110,425,724	0	106,640,200	106,640,200	3,785,524	3.428%
2001/2002 Actuals	17,830	489.06	104,639,898	0	101,324,235	101,324,235	3,315,663	3.169%
INC/(DEC)	(1,137)	62.21	5,785,826	0	5,315,965	5,315,965	469,861	
<b>CalWORKS-Zero Parent</b>								
2002/2003 Budget	6,533	478.22	37,489,595	0	36,549,595	36,549,595	940,000	2.507%
2001/2002 Actuals	6,281	464.51	35,011,145	0	34,076,862	34,076,862	934,283	2.669%
INC/(DEC)	252	13.71	2,478,450	0	2,472,733	2,472,733	5,717	
<b>CalWORKS-Two Parent</b>								
2002/2003 Budget	5,484	611.48	40,236,538	0	39,130,033	39,130,033	1,106,505	2.750%
2001/2002 Actuals	5,537	591.78	39,320,525	0	38,158,246	38,158,246	1,162,279	2.956%
INC/(DEC)	(53)	19.70	916,013	0	971,787	971,787	-56,774	
<b>CAPI</b>								
2002/2003 Budget	850	600.00	6,120,000	0	6,120,000	6,120,000	0	0.000%
2001/2002 Actuals	839	581.72	5,856,750	0	5,856,750	5,856,750	0	0.000%
INC/(DEC)	11	18.28	263,250	0	263,250	263,250	0	
<b>AFCF-FC (Incl Kin-GAP)</b>								
CASE COSTS	4,664	1,990.31	111,381,636	36,755,900	27,845,449	64,601,349	46,780,287	42.000%
Kin-GAP	350	507.89	2,130,099	922,600	834,732	1,757,332	372,767	17.500%
FC INELIGIBLES			700,000	0	0	0	700,000	100.000%
2002/2003 Budget			114,211,735	37,678,500	28,680,181	66,358,681	47,853,054	41.899%
CASE COSTS	4,558	2,000.79	108,978,999	34,046,570	30,171,511	64,218,081	44,760,918	41.073%
FC INELIGIBLES			456,383	0	0	0	456,383	100.000%
2001/2002 Actuals			109,435,382	34,046,570	30,171,511	64,218,081	45,217,301	41.319%
INC/(DEC)	106	-10.48	4,776,353	3,631,930	-1,491,330	2,140,600	2,635,753	
<b>Adoption Assist. Prog.</b>								
2002/2003 Budget	3,575	781.30	33,513,084	14,065,400	14,420,721	28,486,121	5,026,963	15.000%
2001/2002 Actuals	3,034	753.53	27,434,693	11,069,323	12,541,609	23,610,932	3,823,761	13.938%
INC/(DEC)	541	27.77	6,078,391	2,996,077	1,879,112	4,875,189	1,203,202	
<b>GENERAL ASSIST</b>								
CASE COST + BUS PASS	4,837	176.58	10,333,172	0	0	0	10,333,172	100.000%
OTHER *		51.72	2,580,046	0	0	0	2,580,046	100.000%
2002/2003 Budget		228.30	12,913,218	0	0	0	12,913,218	100.000%
CASE COST + BUS PASS	4,576	175.54	10,025,576	0	0	0	10,025,576	100.000%
OTHER *		50.80	2,438,161	0	0	0	2,438,161	100.000%
2001/2002 Actuals		226.34	12,463,737	0	0	0	12,463,737	100.000%
INC/(DEC)	261	1.96	449,481	0	0	0	449,481	
<b>RCA - REFUGEE CASH ASSIST</b>								
2002/2003 Budget	185	365.00	810,300	810,300	0	810,300	0	0.000%
2001/2002 Actuals	197	345.20	816,063	816,063	0	816,063	0	0.000%
INC/(DEC)	-12	19.80	-5,763	-5,763	0	(5,763)	0	
<b>FOSTER CARE WRAPAROUND</b>								
2002/2003 Budget	191	6,559.99	15,035,500	3,638,600	4,630,925	8,269,525	6,765,975	45.000%
2001/2002 Actuals	106	6,578.09	8,367,313	2,437,623	2,366,453	4,804,076	3,563,237	42.585%
INC/(DEC)	-85	-18.10	6,668,187	1,200,977	2,264,472	3,465,449	3,202,738	
<b>FOOD STAMPS-PASS THROUGH GRANT</b>								
2002/2003 Budget	35,800	228.00	97,948,800	0	97,948,800	97,948,800	0	
2001/2002 Actuals	0	0	0	0	0	0	0	
INC/(DEC)	35,800	228.00	97,948,800	0	97,948,800	97,948,800	0	
<b>CHILD SUPPORT</b>								
2002/2003 Budget	0	0	0	0	1,615,500	1,615,500	-1,615,500	
2001/2002 Actuals	0	0	0	0	1,792,041	1,792,041	-1,792,041	
INC/(DEC)	0	0	0	0	-176,541	-176,541	176,541	
<b>STATE REALIGNMENT REVENUE</b>								
2002/2003 Budget	0	0	0	0	20,235,355	20,235,355	-20,235,355	
2001/2002 Actuals	0	0	0	0	21,744,159	21,744,159	-21,744,159	
INC/(DEC)	0	0	0	0	-1,508,804	-1,508,804	1,508,804	
<b>PROGRAM TOTAL</b>								
2002/2003 Budget	0	0	468,704,494	56,192,800	355,971,310	412,164,110	56,540,384	12.063%
2001/2002 Actuals	0	0	343,345,506	48,369,579	248,031,866	296,401,445	46,944,061	13.673%
INC/(DEC)	0	0	125,358,988	7,823,221	107,939,444	115,762,665	9,596,323	

## 2002-03 PROGRAM INFORMATION

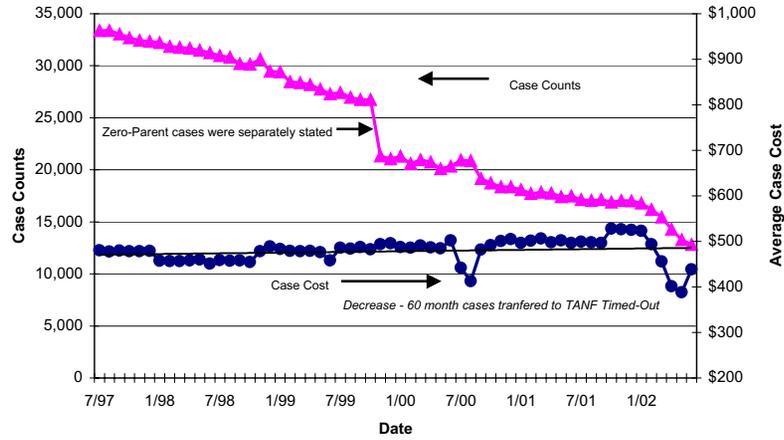
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8700000 Human Assistance-Payment</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED</b>					
<b>001</b>	<b><i>CalWORKs-One Parent</i></b>						
	Aid payments to families with dependent children	110,425,724	0	104,675,081	0	<b>5,750,643</b>	0.0
<b>003</b>	<b><i>CalWORKs-Two Parent</i></b>						
	Aid payments to families with dependent children	40,236,538	0	38,403,274	0	<b>1,833,264</b>	0.0
<b>004</b>	<b><i>CalWORKs-Zero Parent</i></b>						
	Aid payments for dependent children	37,489,595	0	36,091,234	0	<b>1,398,361</b>	0.0
<b>005</b>	<b><i>AFDC-Foster Care</i></b>						
	Aid payments for children placed in foster care homes	114,211,735	0	90,251,459	0	<b>23,960,276</b>	0.0
<b>006</b>	<b><i>Foster Care Wraparound</i></b>						
	Aid payments for children with special needs	15,035,500	0	8,269,525	0	<b>6,765,975</b>	0.0
<b>007</b>	<b><i>Adoption Assistance</i></b>						
	Payments to adoptive parents with a special needs child	33,513,084	0	29,594,437	0	<b>3,918,647</b>	0.0
<b>011-A</b>	<b><i>GA Transportation</i></b>						
	Bus passes for GA recipients (First \$5)	544,742	0	0	0	<b>544,742</b>	0.0
<b>012</b>	<b><i>General Assistance</i></b>						
	Aid payments for people who do not qualify for State/Federal aid	10,333,172	0	0	0	<b>10,333,172</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	810,300	0	810,300	0	<b>0</b>	0.0
<b>022</b>	<b><i>Cash Assistance to Immigrant Prog</i></b>						
	Aid payments to elderly, disabled immigrants	6,120,000	0	6,120,000	0	<b>0</b>	0.0
<b>026</b>	<b><i>Food Stamp Coupons</i></b>						
	Pass-through grant	97,948,800	0	97,948,800	0	<b>0</b>	0.0
	<b>MANDATED</b>	<b>Subtotal</b>					
		467,703,125	0	412,164,110	0	<b>55,539,015</b>	0.0

**2002-03 PROGRAM INFORMATION**

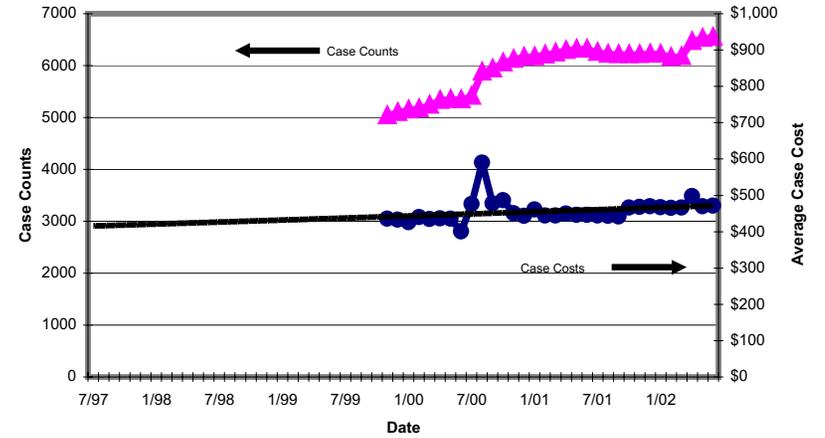
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>8700000 Human Assistance-Payment</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>011-B</b>	<b>GA Transportation</b>						
	Bus passes for GA recipients	213,000	0	0	0	<b>213,000</b>	0.0
<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>021</b>	<b>GA Capitol Station District</b>						
	Provide security svcs at Richards Blvd.	158,514	0	0	0	<b>158,514</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>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</b>	<b>Subtotal</b>					
		1,001,369	0	0	0	<b>1,001,369</b>	0.0

<b>BUDGET UNIT TOTAL:</b>	468,704,494	0	412,164,110	0	<b>56,540,384</b>	0.0
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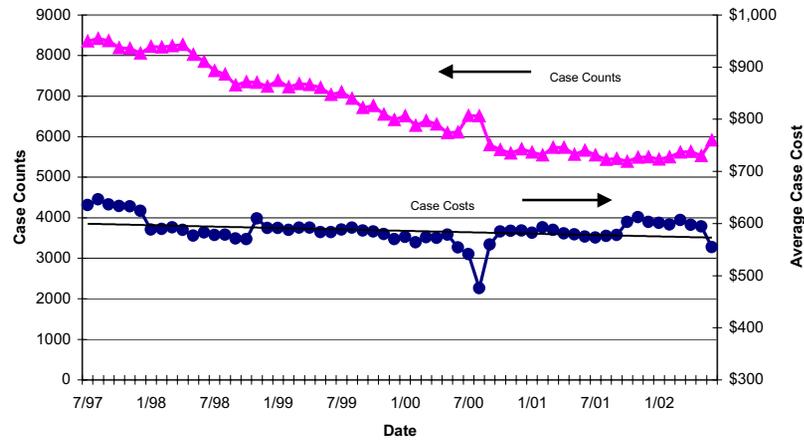
CalWORKS One Parent ("All Other Families")



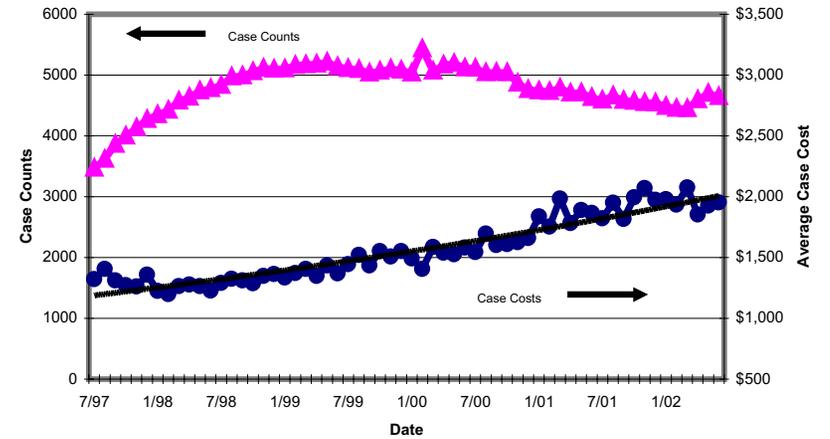
CalWORKS Zero-Parent



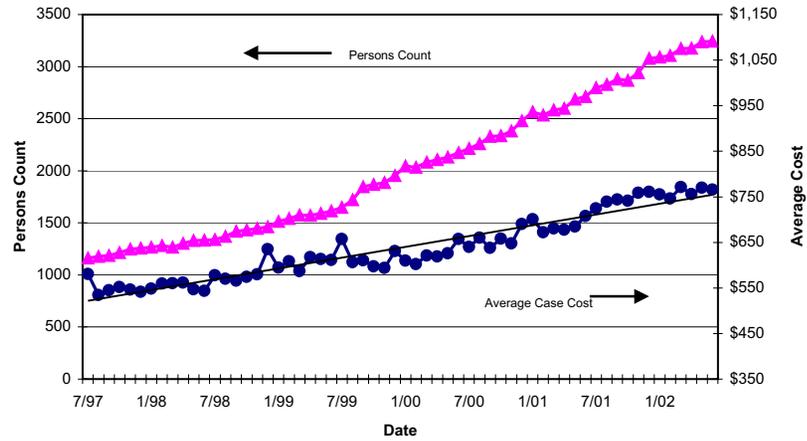
CalWORKS Two Parent



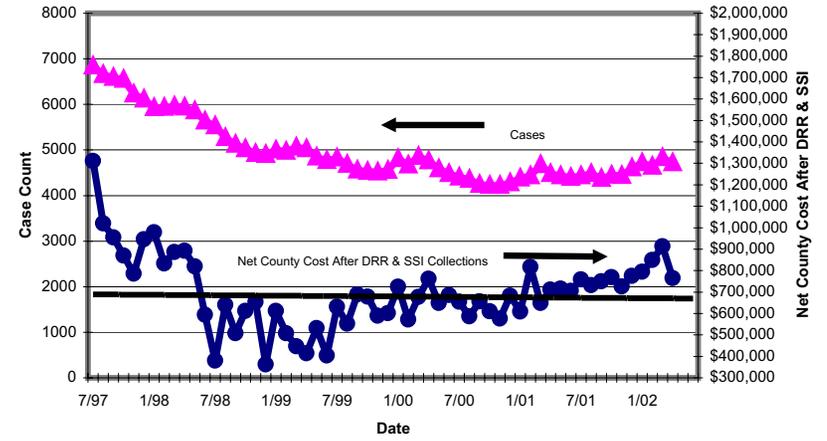
AFDC Foster Care



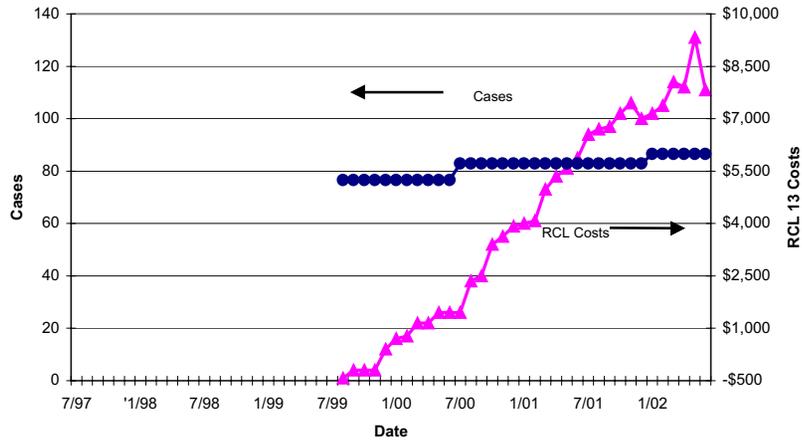
ADOPTION ASSISTANCE



General Assistance



Foster Care Wraparound



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

UNIT: 7350000 Medical Systems

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	17,103,949	21,145,466	21,939,049	0	0
Services & Supplies	6,483,621	6,541,345	6,568,057	0	0
Other Charges	31,282,787	39,967,364	36,621,240	0	0
Equipment	0	20,674	0	0	0
Interfund Charges	0	0	22,551	0	0
Intrafund Charges	2,127,977	2,288,756	2,505,609	0	0
<b>SUBTOTAL</b>	<b>56,998,334</b>	<b>69,963,605</b>	<b>67,656,506</b>	<b>0</b>	<b>0</b>
Intrafund Reimb	-619,684	-813,388	-1,291,897	0	0
<b>NET TOTAL</b>	<b>56,378,650</b>	<b>69,150,217</b>	<b>66,364,609</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	1,224,703	5,754,799	5,754,799	0	0
Revenues	51,198,685	68,079,331	57,673,223	0	0
<b>NET COST</b>	<b>3,955,262</b>	<b>-4,683,913</b>	<b>2,936,587</b>	<b>0</b>	<b>0</b>
Positions	317.5	322.1	320.5	0.0	0.0

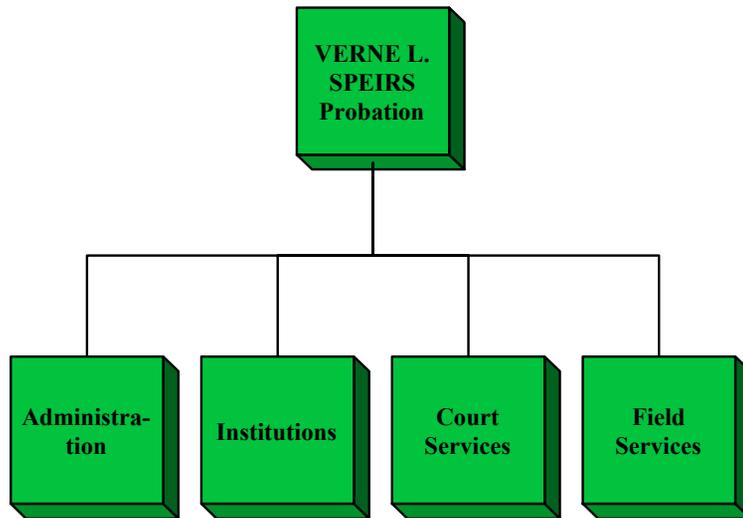
**PROGRAM DESCRIPTION:**

- During Fiscal Year 2001-2002, the Department of Medical Systems (DMS) was dissolved. The programs administered by DMS were transferred to the Departments of Health and Human Services and Coroner and Correctional Health Services.
- The Department of Medical Systems was responsible for administering and managing medical services and health programs for Sacramento County. Fiscal and program information for DMS can now be found in the following departments:

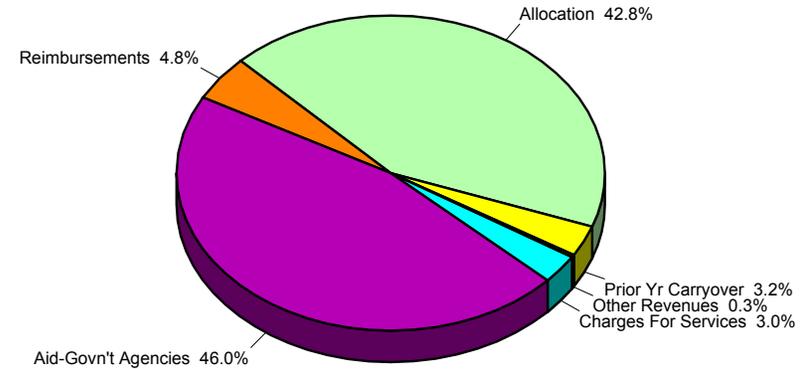
- **Medically Indigent Program** – Health and Human Services
- **California Children’s Program** – Health and Human Services
- **Emergency Medical Services** – Health and Human Services
- **Psychiatric Services in Correctional Health Facilities** – Health and Human Services
- **Correctional Health Services** – Coroner and Correctional Health Services

**FOR INFORMATION ONLY**

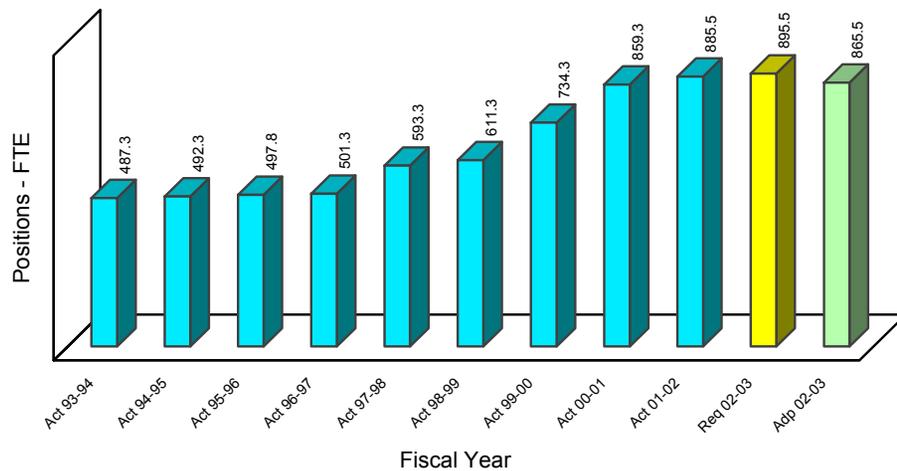
## Departmental Structure



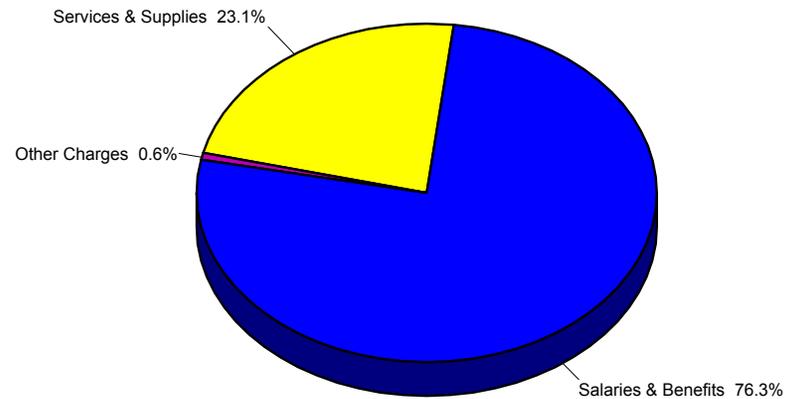
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	44,267,177	51,556,167	58,198,137	62,956,193	60,008,361
Services & Supplies	15,956,493	17,102,368	17,331,601	18,209,241	14,968,140
Other Charges	560,157	1,107,397	442,274	520,627	502,815
Improvements	2,080	0	100,000	0	0
Equipment	143,489	177,081	0	0	0
Interfund Charges	0	0	18,739	19,668	19,668
Intrafund Charges	1,629,774	2,166,543	3,366,526	3,343,656	3,192,371
<b>SUBTOTAL</b>	<b>62,559,170</b>	<b>72,109,556</b>	<b>79,457,277</b>	<b>85,049,385</b>	<b>78,691,355</b>
Interfund Reimb	0	0	-1,000	-1,000	-638,201
Intrafund Reimb	-1,264,750	-2,329,566	-4,229,903	-3,104,064	-3,104,064
<b>NET TOTAL</b>	<b>61,294,420</b>	<b>69,779,990</b>	<b>75,226,374</b>	<b>81,944,321</b>	<b>74,949,090</b>
Prior Yr Carryover Revenues	6,630,760	3,221,277	3,221,277	2,510,166	2,510,166
	36,210,543	37,856,575	40,854,591	39,813,385	38,774,519
<b>NET COST</b>	<b>18,453,117</b>	<b>28,702,138</b>	<b>31,150,506</b>	<b>39,620,770</b>	<b>33,664,405</b>
Positions	859.3	885.5	869.5	895.5	865.5

**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, the Warren E. Thornton Youth Center and the Sandra L. Larson 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.
- Manages the Proposition 36 program, which provides supervised substance abuse treatment to non-violent offenders charged with drug possession or drug use offenses.
- Acts as lead agency in the management of eight juvenile delinquency reduction programs associated with the Juvenile Justice Crime Prevention Act.

#### 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 and Judicial Council rules.
- Enforce court orders by holding probationers accountable to conditions imposed by the court.
- Implement programs and policies through the collaboration and cooperation with agencies and community-based organizations to prevent crime and delinquency.

#### SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- January - April 2002: The Probation Department received a series of federal reversionary grant awards from the Board of Corrections (totaling \$4,343,995) to fund the Juvenile Hall 90 bed expansion, as approved by the County Board of Supervisors in 1999.
- Sacramento County encumbered \$770,000 in unspent Schiff-Cardenas Crime Prevention Act funding. The original entitlement of \$4,272,743 funded eight Juvenile Justice Programs based on models proven effective in reducing juvenile crime and delinquency. A requirement of receiving funds was that they be spent by June 30, 2002. The encumbered funds will continue the Juvenile Hall Behavior Improvement Program and the Family and Children Community Treatment Program through June 30, 2003.
- In August 2001 the Department received \$1,191,102 from the Bureau of Justice Assistance – Local Law Enforcement Block Grant for Fiscal Year 2001-02. The funding is used to support the Neighborhood Accountability Board program, the Enhanced Security In and Around Schools program and to establish the Juvenile Court Violent Offender Unit (VOU) (eliminating the Enhanced Adjudication of Violent Adult Offenders program). 9.0 Deputy Probation Officers and 2.0 Supervising Probation Officers were added. All cases referred to the VOU must be categorized as a Part I Violent Crime as defined in the Uniform Crime Report. These cases are specifically assigned to the VOU for investigation, processing, victim notification and statement, restitution determination, case plan development and fitness or disposition recommendation. Smaller caseloads allow for more thorough investigation and reporting within stringent timelines. The majority of the cases appropriate for the VOU also meet the criteria for case plan development as mandated by Assembly Bill 575.
- The Office of Criminal Justice Planning (OCJP) awarded the Sheriff's Department \$12,532,671 in funding to implement the California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) aimed at eliminating the production and distribution of illegal drugs in California. The program includes the District Attorney's Office and Probation Department. 1.0 Supervising Probation Officer and 2.0 Deputy Probation Officers were added to the Probation Department.
- The Substance Abuse and Crime Prevention Act (Proposition 36) Oversight Group approved funding for 1.0 Office Assistant 2 position within the Probation Department.
- The department converted three contract Information Technology positions to permanent by deleting 2.0 Deputy Probation Officer positions and utilizing interest income earned from the CPA 2000 trust account. Added were 1.0 Senior IT Analyst position and 2.0 IT Analyst 2 positions.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Sacramento County's share of fourth-year grant funding (\$832,777) from the Board of Corrections, Challenge Grant II, was eliminated from the state budget. The funding was to support the continued operation and project evaluation activities of the IMPACT program. As a result, the program has been scaled back; but will continue to operate using carryover funds from the grant's third year of operation.
- Probation's 2002-03 Juvenile Justice Crime Prevention Act entitlement is \$4,204,247. The plan was revised for this fiscal year in order to fund the Neighborhood Alternative Center (NAC). The programs recommended for funding this fiscal year include the following:
  - Day Reporting Center
  - Truancy Impact Program
  - Prosecutor and Community Together
  - Neighborhood Alternative Center
  - Healthy Teen Mothers Program
- Several grants expired and were not funded in the 2002-03 budget. The Domestic Violence Home Court grant funded 3.0 Senior Deputy Probation Officers, the Encina High School grant funded 1.0 Deputy Probation Officer and the Lemon Hill grant funded 1.0 Deputy Probation Officer position. All of the positions were deleted from the budget.
- In May 2002, the Probation Department applied for \$532,317 in grant funding from the Office of Criminal Justice Planning (OCJP) Juvenile Accountability and Incentive Block Grant (JAIBG). Notification of the award has been received. The actual award will not be available until the state budget is approved. The funding will support the following:
  - Sacramento Youth Peer Court - Peer adjudication of high school students accused of misdemeanor and low-level felony crimes. More than 208 juvenile offenders from 65 area schools have been involved in the program.
  - Juvenile Drug Court Development – Establishing a base of current information on local need, best practices and implementation pitfalls to aid the development of a successful program.
  - Transfer of Knowledge Workshop – Linking agencies who provide services for juveniles and their families.
  - Web-based Data Sharing – Linking information at the Juvenile Hall, Sandra L. Larson Youth Center and Sacramento County Boys Ranch.
- The budget shortfall has resulted in a \$1.7 million reduction to the Probation Department's base budget due to Local/State reductions. Services associated with the following will be reduced or eliminated:
  - Family and Children Community Treatment Program
  - Juvenile Hall Behavior Improvement Program
  - Victim Offender Mediation Program
  - Child and Family Institute Juvenile Sexual Offender Program
- The budget contains reductions related to the potential loss of the County's Utility Tax. If the Utility Tax fails in November 2002, Probation's reductions of \$1.2 million will result in the following losses:
  - 10.0 positions at the Neighborhood Alternative Center North
  - 1.0 position and other costs at Drug Court
  - 1.0 Cook and 2.0 Food Service Worker positions for the expansions at Juvenile Hall and Warren E. Thornton Youth Center
  - Counseling at the Day Reporting Center
  - Truancy Impact Services
- State categorical funding losses of \$123,223 eliminated funding for the Gang Violence Suppression program resulting in the deletion of 1.0 Deputy Probation Officer position.
- Funding associated with the Bureau of Justice Local Law Enforcement Block Grant was shifted from Field Services to Juvenile Court in order to comply with the mandated reporting and case plan requirements of Assembly Bill 575. There was no funding available in the Fiscal Year 2002-03 budget to backfill 17.0 Deputy Probation Officer field positions, which were added and financed by the grant for the previous six years. The lack of funding resulted in a recommendation to reduce the positions from the department's budget at a savings of \$1,083,979 to the General Fund. During the final budget hearings the Board of Supervisors reinstated the financing and positions.
- During the final budget hearings the Board of Supervisors approved increasing the amount borrowed to finance the Boys Ranch and Warren E. Thornton Youth Center expansions to cover the cost of construction security at each site. A total amount of \$137,201 was added to the extra help account for this purpose.
- The Board of Supervisors approved the addition of \$500,000 in appropriation for youth service programs to be funded with Tobacco Litigation Settlement Endowment Funds.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	1,787,016	-17,000	25,000	1,745,016	0.0
Utility Tax	1,170,650	-600	100	1,169,950	14.0
State Categorica	956,883	0	956,883	0	1.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Deputy Probation Officer positions for field services	1,083,979	0	0	1,083,979	17.0
Youth service programs	500,000	-500,000	0	0	0.0
Construction security	137,201	-137,201	0	0	0.0

**PERFORMANCE MEASURES:**

**PROBATION-ADULT**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	100 %	75%	51%	75%
2. Perform Public Safety Duties	Percent Assign all high-risk offenders to high-risk caseloads and supervise accordingly	-- -- --	15%	12% Estimate*	15%**
3. Ensure compliance with Board of Corrections STC training standards for officers	Percent of officers completing mandated number of annual training hours	-- -- --	100%	100%	100%

\* Due to the shortage of officers assigned to the Field Services Division During 2001, the data is incomplete.  
 \*\* Due to the incomplete data described above, establishing a target is problematic. As additional officers are returned to the Field Services Division, risk assessments are being completed on each new case and existing cases are being updated.

**PROBATION-JUVENILE**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
4. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	100 %	70%	82%	86%
5. Perform public safety duties	Percent Assign all high-risk offenders to high-risk caseloads and supervise accordingly	--	70%	65% Estimate*	70%**
6. Operate Juvenile Hall within guidelines established by the Board of Corrections and in compliance with Title 15 requirements	Percent of year in which Juvenile Hall's ADP falls within Board of Corrections approved population capacity of 318	--	No baseline established	33%	75%
	Percent of year in which staffing ratio's comply with Title 15 and BOC requirements	--	No baseline established	75%	100%

\* Due to the shortage of officers assigned to the Field Services Division During 2001, data is incomplete.  
 \*\* Due to the incomplete data described above, establishing a target is problematic. As additional officers are returned to the Field Services Division, risk assessments are being completed on each new case and existing cases are being updated.

**SUPPLEMENTAL INFORMATION**

Work Activity Detail		INCREASE/(REDUCTION)			
Adopted Final 2001-02	Actual 2001-02	Adopted Final 2002-03	2001-02 Final To Actual 2001-02	2001-02 Final To Final 2002-03	

**Activity: William K. Morgan Center**

Appropriation:					
Salaries and Benefits	2,110,157	1,627,917	2,094,188	(482,240)	-15,969
Services & Supplies	1,881,372	1,182,107	1,016,828	(699,265)	-864,544
Other Charges	0	869,505	0	869,505	0
Intrafund Charges	8,578	5,956	9,701	(2,622)	1,123
Intrafund Reimbursement	-91,336	-95,011	-94,079	(3,675)	-2,743
<b>Total</b>	<b>3,908,771</b>	<b>3,590,474</b>	<b>3,026,638</b>	<b>3,590,474</b>	<b>3,026,638</b>
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E	610,169	909,025	937,831	298,856	327,662
Reimbursement from Responsible Parents	0	0	0	0	0
Challenge Grant II	1,568,784	591,440	885,750	(977,344)	-683,034
State Reimbursement for SB 933	271,397	158,440	190,000	(112,957)	-81,397
Other Revenue	70,000	75,552	82,000	5,552	12,000
<b>Total</b>	<b>2,520,350</b>	<b>1,734,457</b>	<b>2,095,581</b>	<b>-785,893</b>	<b>-424,769</b>

**Net County Cost 1,388,421 1,856,017 931,057 4,376,367 3,451,407**

**Activity: Neighborhood Alternative Center**

Appropriation:					
Salaries and Benefits	2,277,589	1,740,649	1,261,470	(536,940)	-1,016,119
Services & Supplies	485,668	363,403	358,407	(122,265)	-127,261
Other Charges	229,874	183,792	229,874	(46,082)	0
Intrafund Charges	256,735	164,469	266,619	(92,266)	9,884
<b>Total</b>	<b>3,249,866</b>	<b>2,452,313</b>	<b>2,116,370</b>	<b>-797,553</b>	<b>-1,133,496</b>
Revenue:					
Federal Reimbursement for Placement Costs-Title IVE	2,191,621	1,853,592	0	(338,029)	-2,191,621
CPA 2000	0	0	2,116,370	0	2,116,370
TANF	663,401	594,946	0	(68,455)	-663,401
<b>Total</b>	<b>2,855,022</b>	<b>2,448,538</b>	<b>2,116,370</b>	<b>-406,484</b>	<b>-738,652</b>

**Net County Cost 394,844 3,775 0 -391,069 -394,844**

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	Final	Final
	2001-02	2001-02	2002-03	To Actual	To Final
				2001-02	2002-03
<b>Activity: Home Supervision</b>					
Appropriation:					
Salaries and Benefits	1,348,630	1,097,598	1,355,577	(251,032)	6,947
Services & Supplies	285,593	236,941	256,114	(48,652)	-29,479
Intrafund Charges	4,658	4,070	5,248	(588)	590
<b>Total</b>	<b>1,638,881</b>	<b>1,338,609</b>	<b>1,616,939</b>	<b>-300,272</b>	<b>-21,942</b>
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E	677,966	608,010	1,119,499	(69,956)	441,533
State Reimbursement for Staff Training	8,000	447	8,000	0	0
<b>Total</b>	<b>685,966</b>	<b>608,457</b>	<b>1,127,499</b>	<b>-77,509</b>	<b>441,533</b>
<b>Net County Cost</b>	<b>952,915</b>	<b>730,152</b>	<b>489,440</b>	<b>-222,763</b>	<b>-463,475</b>
<b>Activity: Boys Ranch</b>					
Appropriation:					
Salaries and Benefits	4,164,487	4,211,035	4,656,292	46,548	491,805
Services & Supplies	1,113,407	1,178,216	1,233,863	64,809	120,456
Other Charges	75,000	20,325	75,000	(54,675)	0
Improvements	0	12,499	0	12,499	0
Intrafund Charges	61,049	39,147	60,501	(21,902)	-548
Interfund Reimbursement	0	0	-66,793		
Intrafund Reimbursement	-79,578	0	-79,578	79,578	0
<b>Total</b>	<b>5,334,365</b>	<b>5,461,222</b>	<b>5,879,285</b>	<b>126,857</b>	<b>611,713</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	124,000	100,787	126,000	(23,213)	2,000
State Reimb. for Staff Training	17,000	4,763	20,000	(12,237)	3,000
Reimbursement from Cal-Ag program w/DHA	0			0	0
Responsible Parents	46,975	67,295	72,520	20,320	25,545
TANF Reimbursement for Ranches/Camps	743,959	835,520	858,776	91,561	114,817
Other Revenue		4,003			
Public Works Revenue for Victim Restitution Program	0	149,643		0	0
<b>Total</b>	<b>931,934</b>	<b>1,162,011</b>	<b>1,077,296</b>	<b>226,074</b>	<b>145,362</b>
<b>Net County Cost</b>	<b>4,402,431</b>	<b>4,299,211</b>	<b>4,801,989</b>	<b>-99,217</b>	<b>466,351</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	To Actual	To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
<b>Activity: Warren E. Thornton Youth Center</b>					
Appropriation:					
Salaries and Benefits	1,851,882	1,797,989	1,927,225	(53,893)	75,343
Services & Supplies	525,121	742,877	578,488	217,756	53,367
Other Charges	75,000	17,025	75,000	(57,975)	0
Equipment	100,000	0	0	(100,000)	-100,000
Interfund Reimbursement	0	0	-70,408		
Intrafund Charges	50,135	64,100	51,457	13,965	1,322
<b>Total</b>	<b>2,602,138</b>	<b>2,621,991</b>	<b>2,561,762</b>	<b>19,853</b>	<b>30,032</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	59,500	23,347	54,500	(36,153)	-5,000
Juvenile Accountability Incentive Block Grant	104,320	177,404	0	73,084	-104,320
Reimbursement from Responsible Parents	33,750	54,578	64,885	20,828	31,135
State Reimbursement for Ranches/Camps	371,980	431,121	476,263	59,141	104,283
State Reimbursement for Staff Training	16,000	4,528	16,000	(11,472)	0
<b>Total</b>	<b>585,550</b>	<b>690,978</b>	<b>611,648</b>	<b>105,428</b>	<b>26,098</b>
<b>Net County Cost</b>	<b>2,016,588</b>	<b>1,931,013</b>	<b>1,950,114</b>	<b>-85,575</b>	<b>3,934</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	Final	Final
	2001-02	2001-02	2002-03	To Actual	To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
<b>Activity: Juvenile Hall</b>					
Appropriation:					
Salaries and Benefits	17,227,731	15,159,405	18,608,310	(2,068,326)	1,380,579
Services & Supplies	4,516,185	3,875,648	4,058,223	(640,537)	-457,962
Other Charges	32,400	3,500	32,400	(28,900)	0
Equipment	0	56,971	0	56,971	0
Interfund Charges	2,585	0	2,817	(2,585)	232
Intrafund Charges	526,103	444,749	962,352	(81,354)	436,249
Intrafund Reimbursements	-96,595	-57,000	-57,000	39,595	39,595
Total	22,208,409	19,483,273	23,607,102	-2,725,136	1,398,693
Revenue:					
State/Federal Reimbursement for Milk and Meals	375,000	421,605	422,000	46,605	47,000
State Asset Forfeiture	0	0	0	0	0
Phone Commission Revenue	0	67,500	0	67,500	0
City of Sacramento Reimbursement for Livescan	57,000	56,748	57,000	(252)	0
Federal Reimbursement for Placement Costs-Title IV-E	576,271	618,762	576,271	42,491	0
Juvenile Accountability & Incentives Block Grant	356,355	363,311	426,172	6,956	69,817
Reimbursement from Responsible Parents	196,875	231,484	233,725	34,609	36,850
TANF	0	440,000	2,066,181		
State Reimbursement for Staff Training	135,000	73,947	110,000	(61,053)	-25,000
Regional Transit Crew contract	33,600	41,290	33,600	7,690	0
Juvnile Hall janitorial contract	16,000	18,843	16,000	2,843	0
Other Revenue	0	36,288		36,288	0
Total	1,746,101	2,369,778	3,940,949	183,677	128,667
<b>Net County Cost</b>	<b>20,462,308</b>	<b>17,113,495</b>	<b>19,666,153</b>	<b>-2,908,813</b>	<b>1,270,026</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	To Actual	To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
<b>Activity: Juvenile and Adult Court Services</b>					
Appropriation:					
Salaries and Benefits	12,491,179	10,589,561	11,603,329	(1,901,618)	-887,850
Services & Supplies	2,784,068	2,291,404	1,999,000	(492,664)	-785,068
Other Charges	0	500	0	500	0
Equipment	0	94,832	0		
Interfund Charges	8,400	0	8,400	(8,400)	0
Interfund Reimbursements	-1,000	0	-1,000	1,000	0
Intrafund Charges	542,282	174,558	191,226	(367,724)	-351,056
Intrafund Reimbursements	-3,283,292	-763,244	-579,099	2,520,048	2,704,193
Total	12,541,637	12,387,611	13,221,856	-248,858	680,219
Revenue:					
Charges for Investigation and Reports	155,610	212,568	223,450	56,958	67,840
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	6,000	7,946	6,000	1,946	0
Federal Reimbursement for Placement Costs -Title IV-E	3,593,220	3,347,586	4,220,557	(245,634)	627,337
Domestic Violence Grant	230,300	36,213	0	(194,087)	-230,300
TANF	159,015	161,641	163,518	2,626	4,503
Drug Court Client Fees	70,000	44,583	70,000	(25,417)	0
Service Charges for Drug Diversion Program	85,575	69,050	87,255	(16,525)	1,680
Mandated Cost Reimb. for Ch. 1158/80, Domestic Violence	35,000	53,415	40,000	18,415	5,000
Record Seal	50,000	17,946		(32,054)	-50,000
Miscellaneous Revenue	3,300	864	3,300	(2,436)	0
Total	4,388,020	3,951,812	4,814,080	-436,208	426,060
<b>Net County Cost</b>	<b>8,153,617</b>	<b>8,435,799</b>	<b>8,407,776</b>	<b>187,350</b>	<b>254,159</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	Final	Final
	2001-02	2001-02	2002-03	To Actual	To Final
<b>Activity: Juvenile and Adult Field Services</b>					
Appropriation:					
Salaries and Benefits	12,408,883	10,710,582	13,302,609	(1,698,301)	893,726
Services and Supplies	4,240,732	4,333,219	3,234,441	92,487	-1,006,291
Other Charges	30,000	12,750	90,541	(17,250)	60,541
Equipment	0	0	0	0	0
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	1,712,229	1,216,514	1,551,058	(495,715)	-161,171
Intrafund Reimbursements	-439,367	-1,389,452	-2,294,308	(950,085)	-1,854,941
<b>Total</b>	<b>17,952,477</b>	<b>14,883,613</b>	<b>15,884,341</b>	<b>-3,068,864</b>	<b>-2,068,136</b>
Revenue:					
Reimbursement from Sacto County Ofc. of Education for the Community Schools Prog.	66,000	41,667	40,000	(24,333)	-26,000
Vehicle Theft Assessment Fee	97,000	6,916	68,708	(90,084)	-28,292
Federal Reimbursement for Crack Rock Impact (CRIP) Grant	248,136	0	276,156	(248,136)	28,020
Federal Reimbursement for Placement Costs - Title IV-E	3,845,444	3,443,531	2,290,948	(401,913)	-1,554,496
Service Charges to Individuals for Probation Services	1,085,275	1,412,020	1,457,770	326,745	372,495
CPA 2000	4,095,992	3,979,322	2,102,877	(116,670)	-1,993,115
State Reimbursement for Staff Training	238,985	221,073	334,579	(17,912)	95,594
Reimbursement for Probation Services to Sacto City Schools	0	0	5,000	0	5,000
Reimbursement for Probation Services to Encina High School	65,658	0	0	(65,658)	-65,658
Gang Violence Suppression Grant	118,278	109,238	0	(9,040)	-118,278
Lemon Hill Grant	67,158	0	0	(67,158)	-67,158
Targeted Truancy Grant	0	0	71,900	0	71,900
Community Intervention Prog.	88,215	-55,756	84,784	(143,971)	-3,431
Reimbursement for Probation Services to Elk Grove School	0	0	0	0	0
Neighborhood Accountability Boards	184,171	103,199	209,803	(80,972)	25,632
Local Law Enforcement Block Grant	1,432,370	1,012,048	1,191,102	(420,322)	-241,268
CAL-MMET Grant	0	0	247,234	0	247,234
Other Revenue	3,000	6,173	33,827	3,173	30,827
<b>Total</b>	<b>11,635,682</b>	<b>10,279,431</b>	<b>8,414,688</b>	<b>-1,356,251</b>	<b>-3,220,994</b>
<b>Net County Cost</b>	<b>6,316,795</b>	<b>4,604,182</b>	<b>7,469,653</b>	<b>-1,712,613</b>	<b>1,152,858</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2001-02	2001-02
	Final	Actual	Final	To Actual	To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
<b>Activity: Administrative Services</b>					
Appropriation:					
Salaries and Benefits	4,317,599	4,593,255	5,195,390	275,656	877,791
Services & Supplies	1,499,455	2,903,849	2,240,718	1,404,394	741,263
Improvements	0	12,779	0	12,779	0
Interfund Reimbursement	0	0	-500,000	0	-500,000
Intrafund Charges	212,511	75,860	98,689	(136,651)	-113,822
Intrafund Reimbursement	-239,735	-24,859	0	214,876	239,735
<b>Total</b>	<b>5,789,830</b>	<b>7,560,884</b>	<b>7,034,797</b>	<b>1,771,054</b>	<b>1,244,967</b>
Revenue:					
Prop 172 Interest	48,000	81,699	34,608	33,699	-13,392
Union Release Time	66,135	69,933	68,339	3,798	2,204
TANF	896,631	911,435	922,021	14,804	25,390
Other Revenue	200	4,908	200	4,708	0
<b>Total</b>	<b>1,010,966</b>	<b>1,067,975</b>	<b>1,025,168</b>	<b>57,009</b>	<b>14,202</b>
<b>Net County Cost</b>	<b>4,778,864</b>	<b>6,492,909</b>	<b>6,009,629</b>	<b>1,714,045</b>	<b>1,230,765</b>
<b>TOTALS</b>					
APPROPRIATION	75,226,374	69,779,990	74,949,090	-5,446,384	-277,284
REVENUE	26,359,591	24,313,437	25,223,279	-2,046,154	-1,136,312
STATE AID PUBLIC SAFETY	14,495,000	13,543,138	13,551,240	-951,862	-943,760
CARRYOVER	3,221,277	3,221,277	2,510,166	0	-711,111
<b>NET COUNTY COST</b>	<b>31,150,506</b>	<b>28,702,138</b>	<b>33,664,405</b>	<b>-2,448,368</b>	<b>2,513,899</b>

## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>6700000 Probation</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>001</b>	<b>Juvenile Justice Commission</b> Inspects jails, juvenile institutions & other facilities	5,379	0	0	0	<b>5,379</b>	0.0	
<b>002</b>	<b>Home Supervision</b> Electronic Monitoring Program allows minors to remain at home	1,782,372	0	1,150,299	0	<b>632,073</b>	19.0	
<b>003</b>	<b>Placement Supervision</b> Provides assessment placement & supervision of minors	1,691,223	0	1,148,231	0	<b>542,992</b>	17.0	
<b>006</b>	<b>Adult Court Investigation</b> Conducts presentence investigations on adult defendants	4,492,331	0	420,005	0	<b>4,072,326</b>	50.0	
<b>007-A</b>	<b>Juvenile Field Supervision</b> Provides monitoring & supervision of juvenile offenders	2,593,555	667,134	1,708,385	0	<b>218,036</b>	23.0	
<b>008</b>	<b>Juvenile Booking &amp; Investigation</b> Processes court referrals & prepares court reports	9,459,692	0	4,515,475	0	<b>4,944,217</b>	109.5	
<b>011</b>	<b>Juvenile Hall</b> Provides secure detention for minors	21,284,907	57,000	15,402,994	2,510,166	<b>3,314,747</b>	236.5	
<b>014-A</b>	<b>Adult Field Services</b> Provides monitoring & supervision of adult offenders	3,523,672	0	1,512,370	0	<b>2,011,302</b>	43.0	
<b>021</b>	<b>Unallocated Positions</b> Personnel allocated to various programs	0	0	0	0	<b>0</b>	68.0	
<b>026-A</b>	<b>Community Partnership's Prog</b> Provides monitoring/informal supervision of juvenile offenders	498,990	0	453,948	0	<b>45,042</b>	6.0	
<b>031</b>	<b>Standards and Training</b> State correctional training	334,579	0	334,579	0	<b>0</b>	0.0	
<b>033-A</b>	<b>Proposition 36</b> Provides Supervision for Offenders in Drug Treatment mandated by Proposition 36	287,660	252,832	4,800	0	<b>30,028</b>	4.0	
<b>034</b>	<b>RCCC Youth Center</b> Provides facility for sentenced delinquents	5,037,119	0	2,052,231	0	<b>2,984,888</b>	59.0	
	<b>MANDATED</b>	<b>Subtotal</b>	50,991,479	976,966	28,703,317	2,510,166	<b>18,801,030</b>	635.0

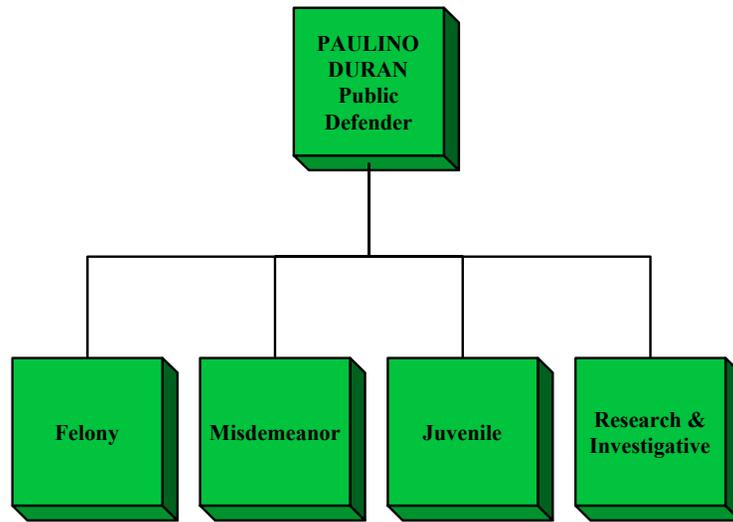
## 2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6700000 Probation</b>							
<b>PROGRAM TYPE:</b>		<b>DISCRETIONARY-GENERAL</b>					
<b>004</b>	<b><i>Crank Rock Impact Project Grant</i></b> Multi-agency team which targets major drug offenders	325,774	0	279,756	0	<b>46,018</b>	3.0
<b>005</b>	<b><i>Vehicle Theft Enforcement Grant</i></b> Multi-agency vehicle suppression task force	79,433	0	69,908	0	<b>9,525</b>	1.0
<b>007-B</b>	<b><i>Juvenile Field Supervision</i></b> Provides monitoring & supervision of juvenile offenders	1,939,541	0	224,228	0	<b>1,715,313</b>	16.0
<b>009</b>	<b><i>Boys Ranch</i></b> Provides detention program for male wards sentenced by the Court	6,530,662	146,371	1,146,896	0	<b>5,237,395</b>	58.0
<b>010</b>	<b><i>Thornton Youth Center</i></b> Provides co-educational facility for sentenced delinquents	2,884,673	70,408	646,448	0	<b>2,167,817</b>	29.0
<b>013</b>	<b><i>Drug Court</i></b> Provides intensive drug treatment program in-lieu of prosecution	1,298,648	579,099	78,400	0	<b>641,149</b>	7.0
<b>014-B</b>	<b><i>Adult Field Services</i></b> Provides monitoring & supervision of adult offenders	3,107,627	0	35,400	0	<b>3,072,227</b>	29.5
<b>016</b>	<b><i>Justice Grant</i></b> Provides supervision to offenders at various school sites	1,987,768	0	1,217,502	0	<b>770,266</b>	22.0
<b>017</b>	<b><i>QATA</i></b> Quality assurance and technical support for group homes	196,371	94,079	2,400	0	<b>99,892</b>	2.0
<b>018</b>	<b><i>Neighborhood Boards</i></b> Community based project for first time, non-violent juveniles	235,924	0	213,403	0	<b>22,521</b>	3.0
<b>020</b>	<b><i>CPA 2000 Programs including DRC</i></b> Provides individual intensive services to minors through the day control center	2,251,834	0	2,120,877	0	<b>130,957</b>	15.0
<b>022</b>	<b><i>Neighborhood Alternative Center</i></b> Provides crisis counseling and services for status offenders	2,231,896	0	2,133,170	0	<b>98,726</b>	14.0
<b>023</b>	<b><i>9-12 Project - Comm. Intervention</i></b> Project aimed at providing intervention services to at-risk youth	90,278	0	85,984	0	<b>4,294</b>	1.0
<b>024</b>	<b><i>Apartment Complex Program</i></b> Provides services to families in a selected apartment complex	296,005	212,250	2,400	0	<b>81,355</b>	2.0

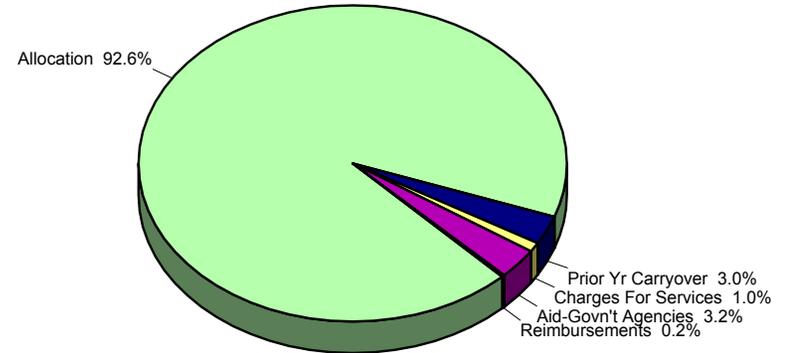
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse-ment	Revenues	Carryover	Net Allocation	Positions
<b>6700000 Probation</b>							
<b>025</b>	<b>SCPA Representative</b> Provides union release time for the SCPA President	90,278	0	69,539	0	<b>20,739</b>	1.0
<b>026-B</b>	<b>Community Partnership's Prog</b> Provides monitoring & informal supervision of juvenile offenders	220,825	0	72,301	0	<b>148,524</b>	1.0
<b>028</b>	<b>Mentally Ill Offender Grant</b> Multi-agency program targeting adult users of mental health svcs	88,880	57,924	1,200	0	<b>29,756</b>	1.0
<b>029</b>	<b>Challenge Grant II</b> Comprehensive assessment to detained placement youth	1,476,919	0	978,550	0	<b>498,369</b>	9.0
<b>030</b>	<b>Restorative Justice</b> Program to further restorative justice principles	10,000	0	0	0	<b>10,000</b>	0.0
<b>033-B</b>	<b>Proposition 36</b> Provides Supervision for Offenders in Drug Treatment mandated by Proposition 36	1,657,513	1,605,168	16,334	0	<b>36,011</b>	13.0
<b>035</b>	<b>JAIBG-Construction Technology Grant</b> OCJP grant providing for Construction of Welding Shop at SCBR	425,672	0	425,672	0	<b>0</b>	0.0
<b>036</b>	<b>CAL-METT</b> Multi-agency team targeting methamphetamine manufacturing and distribution	273,355	0	250,834	0	<b>22,521</b>	3.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		27,699,876	2,765,299	10,071,202	0	<b>14,863,375</b>	230.5
<b>BUDGET UNIT TOTAL:</b>		78,691,355	3,742,265	38,774,519	2,510,166	<b>33,664,405</b>	865.5

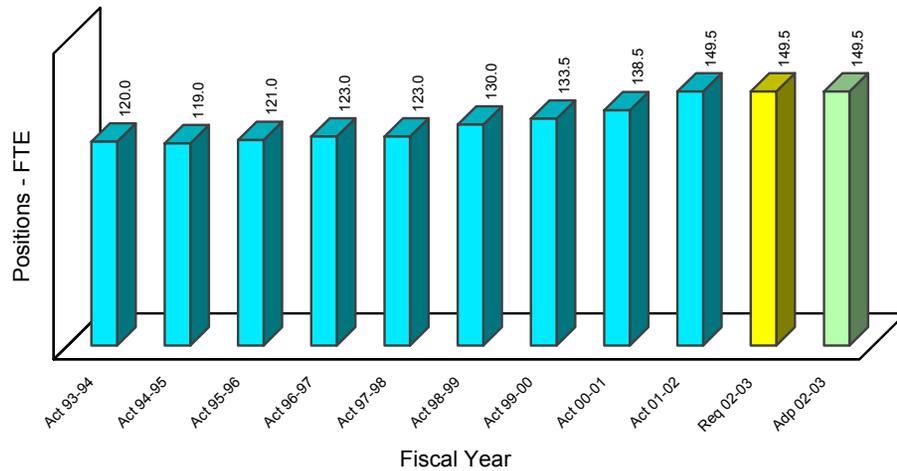
## Departmental Structure



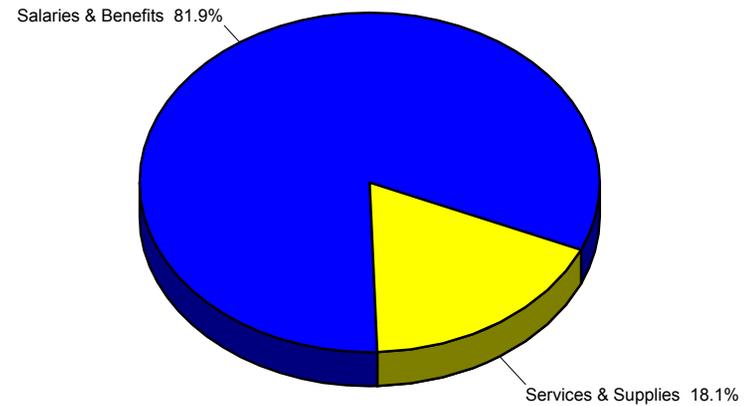
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	12,543,963	14,100,674	14,899,149	15,664,368	15,664,368
Services & Supplies	2,341,861	2,962,641	3,014,986	3,485,618	3,114,110
Other Charges	69,100	0	0	0	0
Equipment	0	7,117	0	0	0
Interfund Charges	0	0	11,400	11,660	11,660
Intrafund Charges	358,061	279,140	378,142	340,933	340,933
<b>SUBTOTAL</b>	<b>15,312,985</b>	<b>17,349,572</b>	<b>18,303,677</b>	<b>19,502,579</b>	<b>19,131,071</b>
Intrafund Reimb	1,310	-37,590	0	-41,000	-41,000
<b>NET TOTAL</b>	<b>15,314,295</b>	<b>17,311,982</b>	<b>18,303,677</b>	<b>19,461,579</b>	<b>19,090,071</b>
Prior Yr Carryover	306,219	887,251	887,251	570,095	570,095
Revenues	506,921	650,570	978,136	1,055,921	795,921
<b>NET COST</b>	<b>14,501,155</b>	<b>15,774,161</b>	<b>16,438,290</b>	<b>17,835,563</b>	<b>17,724,055</b>
Positions	138.5	149.5	146.5	149.5	149.5

**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 2001-02:**

- Department management staff continues its participation in the Integrated Justice Information System (IJIS) Project, which is under the direction of the Criminal Justice Cabinet.
- Public Defender Case Management System Project, Stage II, Document Requirements and Specifications was completed; a vendor was selected; and funding of \$1,000,000 was secured from the Fixed Asset Acquisition Fund for the purchase of hardware and software. There is a five-year repayment period for the loan. Payments will commence July 1, 2003.
- Facility improvements in the 700 H Street, Felony Division offices included painting, relocating electrical and telephone outlets from the floor ducts into office walls, and replacement of office furniture.
- Specialized training was provided to a number of attorneys in defending clients charged under the Sexually Violent Predator (SVP) statute.
- The Public Defender’s Social Worker Clinic completed a second successful year. Due to funding limitations it will not be continued in Fiscal Year 2002-03.
- The midyear budget report included the addition of 2.0 Attorney 5 positions to handle an anticipated workload increase resulting from the addition of Sheriff Deputies, Police and Probation Officers with the Cal-MMET grant from the State. The Cal-MMET program is designed to focus on eliminating the manufacturing and distribution of methamphetamine in the Central Valley.
- In May, 1.0 Attorney 4 position was added for the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) program. Funding for this position was originally intended for drug testing; however, when the Governor signed Senate Bill 223 into law it gave California counties money for drug testing, thereby allowing the unspent County funds to be used for this attorney position and an attorney position in the District Attorney’s Office.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The Felony Division units were restructured in an effort to respond to legislative increases in penalties for a greater number of crimes. Lacking the resources to develop individualized specialty units, centralized units were formed resulting in the elimination of the Three Strikes specialty unit and reassignment of staff to other Felony units.

- Processing in-custody misdemeanor cases will now be done in three Home Courts instead of one causing significant resource impact. These changes are expected to reduce the Office’s ability to efficiently process misdemeanor cases. The misdemeanor division will be restructured to continue to provide quality representation in these cases and make every effort to do so without an increase in staffing.
- The implementation phase of the Public Defender Case Management System will begin. It is anticipated that a major portion of the system will be completed this fiscal year. The system is expected to improve the accuracy of data, improve analysis and enhance client representation.
- Revenue was reduced by \$260,000 due to a deferral of payment for Senate Bill 90 claims in the state budget.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)	
State Categorical			0	-260,000	260,000	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Effective litigation for clients with felony charges	Percent of felony jury trials that result in acquittals, significant reduction of charges or hung jury.	40 %	40 %	44%	40%
2. Effective treatment oriented dispositions	Percent of cases that result in court ordered referrals for treatment.	-- --	5 %	6.3%	5%
3. Effective representation in areas of the law now recognized as factually and legally complex and sensitive	Percent 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%	50%	28%	50%

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>6910000 Public Defender</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b><i>Indigent Defense</i></b>						
	Legal representation of indigents provided by Public Defender	19,131,071	41,000	795,921	570,095	<b>17,724,055</b>	149.5
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	41,000	795,921	570,095	<b>17,724,055</b>	149.5
<b>BUDGET UNIT TOTAL:</b>		19,131,071	41,000	795,921	570,095	<b>17,724,055</b>	149.5

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	0	0	0	3,567,991	0
Other Charges	2,046,236	1,728,359	3,828,626	6,132,871	6,132,871
Interfund Charges	827,478	2,383,333	2,471,374	2,471,374	6,551,306
Interfund Reimb	-2,800,000	0	0	0	0
<b>Total Finance Uses</b>	<b>73,714</b>	<b>4,111,692</b>	<b>6,300,000</b>	<b>12,172,236</b>	<b>12,684,177</b>
Reserve Provision	0	0	0	2,025,950	1,514,009
<b>Total Requirements</b>	<b>73,714</b>	<b>4,111,692</b>	<b>6,300,000</b>	<b>14,198,186</b>	<b>14,198,186</b>
<b>Means of Financing</b>					
Fund Balance	0	3,819,202	3,819,202	2,626,059	2,626,059
Fines/Forfeitures/Penalties	3,892,923	3,018,540	0	7,868,787	7,868,787
Use Of Money/Prop	0	0	0	3,703,340	3,703,340
Aid-Gov'n't Agencies	0	0	2,480,798	0	0
<b>Total Financing</b>	<b>3,892,923</b>	<b>6,837,742</b>	<b>6,300,000</b>	<b>14,198,186</b>	<b>14,198,186</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. It is anticipated that this investment will generate approximately \$6.3 million in annual revenue for 15 years. The remainder of the proceeds of the bond sale are being used for several capital projects.

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

**SIGNIFICANT DEVELOPNMENTS DURING 2001-02:**

- The Department of Health and Human Services has been designated as: the administrator of the Tobacco Litigation Settlement (TLS) Endowment Fund, executor of all awarded contracts, and provider of all accounting services. In that capacity, the department Contracts Unit has executed all

awarded contracts with community providers. The Department and the Public Protection Agency will be reviewing information provided by the contract providers and the county programs to review efficacy of TLS funded programs.

- The Department of Health and Human Services established a contract with Community Services Planning Council (CSPC) to develop a Human Services Master Plan. CSPC is currently developing the Master Plan and has a targeted completion date of Spring 2003.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The Board of Supervisors authorized the transfer of \$3,252,448 from the TLS Endowment Fund to provide additional funding for the General Fund. The funds transferred for this purpose were litigation settlement funds received prior to the bond sale.

- The Board of Supervisors, during Final Budget Hearings, authorized the transfer of \$500,000 to the Department of Probation and \$327,484 to the Department of Health and Human Services to restore funding to programs slated for reduction due to budget shortfalls. The funds transferred for these purposes were endowment funds previously earmarked for county programs and not spent, and/or funds de-allocated for tax purposes and otherwise intended to fund county programs in future years.
- The Public Protection Agency will begin the process of developing a Request for Proposal for the next round of funding which will be effective January 1, 2004.

**2002-03 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	6,551,306	0	6,551,306	0	0	0.0
<b>002</b>	<b>Community Programs &amp; Initiatives</b>						
	Allocations to community organizations	6,132,871	0	5,020,821	1,112,050	0	0.0
<b>003</b>	<b>Reserve</b>						
	Reserve for future year's programs	1,514,009	0	0	1,514,009	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		14,198,186	0	11,572,127	2,626,059	0	0.0

<b>BUDGET UNIT TOTAL:</b>	14,198,186	0	11,572,127	2,626,059	0	0.0
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