COUNTYWIDE SERVICES AGENCY

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SCHEDULE:

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas

FUND: GENERAL

DEPARTMENT HEAD: FRANK E. CARL
CLASSIFICATION

FUNCTION: PUBLIC PROTECTION ACTIVITY: Protection / Inspection

FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,384,107	3,808,924	3,797,864	3,852,162	3,641,868
Services & Supplies	808,419	729,320	854,149	835,309	823,603
Intrafund Charges	21,065	68,654	68,654	115,635	115,635
SUBTOTAL	4,213,591	4,606,898	4,720,667	4,803,106	4,581,106
Interfund Reimb	-7,013	-10,000	-10,000	-10,000	-10,000
NET TOTAL	4,206,578	4,596,898	4,710,667	4,793,106	4,571,106
Prior Yr Carryover	440,471	395,667	395,667	222,045	222,045
Revenues	2,738,913	3,032,260	3,061,152	3,136,801	3,136,801
NET COST	1,027,194	1,168,971	1,253,848	1,434,260	1,212,260
Positions	35.8	33.6	35.8	33.6	30.6

PROGRAM DESCRIPTION:

- The Agricultural Commissioner/Director of Weights and Measures provides a variety of services and regulatory programs throughout Sacramento County including plant quarantine and pest exclusion, pest detection, pest management and pesticide use enforcement.
- The Director of Weights and Measures is responsible for the regulation of weighing and measuring devices used commercially such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

Program No.	Program Name	Funded Net Cost	Funded Position	
BU 3210000	Ag Commissioner/Sealer of Weights & Measures			
Program 001	Hazardous Materials/Ag Burn	-451	0.8	
Program 002	Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)	560,988	11.8	
Program 003	General Agriculture & Crop Statistics	1,975	2.3	
Program 004	Pesticide Use Enforcement	206,846	5.5	
Program 005	Weights & Measures	467,303	8.2	
Program 006	Automated Point of Sale Systems	-24,401	2.0	

Program No.	Program Name	Unfunded Net Cost	Unfunded Position
BU 3210000	Ag Commissioner/Sealer of Weights & Measures		
Program 002	Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)	8,176	0.2
Program 003	General Agriculture & Crop Statistics	31,260	0.3
Program 004	Pesticide Use Enforcement	100,179	2.0
Program 005	Weights & Measures	82,385	0.5
	Unfunded Total:	222,000	3.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: Ag Commissioner/Sealer of Weights & Measures 3210000 001 **Program Number:** Hazardous Materials/Ag Burn Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Strategic Objective: Keep the community safe from environmental hazards and natural disasters Environmental Management Department (EMD) and Sacramento Metropolitan Air Quality Management District **Program Partners:** Contract program with the Environmental Management Department (EMD) to provide Agricultural Hazard Materials Storage **Program Description:** inspections. Contract program with Sacramento Metropolitan Air Quality Management District (SMAQMD) to permit and regulate agricultural burning in Sacramento County. Contributes to safe environment by participating in Memorandum Of Understanding (MOU) with EMD but Agricultural **Program Contribution:** Commissioner is not the primary agency responsible. Agricultural and pest control businesses and the general public. Beneficiaries: Performance Measures: Fulfill all elements of the MOUs with SMAQMD for Ag Burn and with EMD for Hazardous Materials. Level of Service Required: The program is fully funded and meets the service elements of MOU's with the SMAQMD and EMD.

Cost Information:

	Funded	Unfunded	Total
Appropriation	97,549	0	97,549
Reimbursement	10,000	0	10,000
Total Expenditures	87,549	0	87,549
Revenue	88,000	0	88,000
Carryover	0	0	0
Net Cost	-451	0	-451
FTE	0.8	0.0	0.8
Vehicles	1	0	1

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Program Number:

002

Program Name:

Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

None

Program Description:

1) Regulate the movement of host material of Glassy Winged Sharpshooter (GWSS). Monitor for GWSS, and control or eradicate incipient infestations. 2) Eradicate small infestations of exotic pests. 3) Provide to growers and county residents identification and evaluation of pests of common occurrence. 4) Promote least toxic control methods and participate in introduction and monitoring of biological pest control agents. 5) Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds. 6) Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. 7) Seize and destroy shipments infested.

Program Contribution:

Prevents damage to crops and landscape foliage which would result in a negative economic impact to the County's agriculture industry and land values. Facilitate the movement of commodities in domestic and international commerce.

Beneficiaries:

Agricultural businesses, nurseries, homeowners, the general public.

Performance Measures:

• Detect and effectively respond to all infestations of exotic pests prior to the third generation. • Meet all requirements of Memorandum Of Understanding with California Department of Food and Agriculture for insect trapping and surveillance programs including but not limited to, Medfly, McPhail, Japanese Beetle, Glassy Winged Sharpshooter. • Maintain quality of insect trap inspections at 99 percent accuracy level. • Monitor and inspect incoming shipments of 51,200 commodity units at 2,350 inspection sites. • Intercept twenty to forty exotic quarantined pests of state and federal significance. • Fulfill all elements of Sudden Oak Death contract which will enable participating nurseries to ship out-of-state. • Fulfill all elements of Federal/State eradication work plan for eradication of Japanese Dodder weed pest.

Level of Service Required:

State law requires each county to have a department of agriculture, whose commissioner operates under direction of the State Secretary of Food and Agriculture. The Secretary is responsible for the state-wide program while the commissioner is responsible for carrying out local delivery according to the Secretary's instruction or direction. The County could opt out of some pest detection programs, but not out of pest exclusion (import and export) programs. Those that the County could opt out of would be turned over to the State in which case the State would seek cost recovery from the County. This would impact gas tax revenues used in other programs and would likely impact the performance of the program.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,254,464	8,176	2,262,640
Reimbursement	0	0	0
Total Expenditures	2,254,464	8,176	2,262,640
Revenue	1,578,012	0	1,578,012
Carryover	115,464	0	115,464
Net Cost	560,988	8,176	569,164
FTE =	11.8	0.2	12.0
Vehicles	18	0	18

Revenue Information:

Revenue for these programs is from state general fund, federal funding and state special fund and user fees. The Pierce's disease program is funded through a combination of federal and state funds while Pest Detection is funded from State general fund and directed unrefunded gas tax. The canine team is fully funded through Federal pass-through funds. Pest exclusion activities are partially funded from State general fund and unrefunded gas tax reimbursement. Export certification (generally to a foreign country) is supported by service fees when allowed by law; however, fees are not allowed for quarantine requirements of this state or any other state according to state law.

Overmatch:

N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Unfunded Impact:

The Pest Detection program is designed to find pests at the earliest possible stage of the infestation so control and eradication is easier, less costly and has a narrower quarantine impact. There would be increased chance that an infestation would advance to the third or fourth generation instead of the first or second before it is discovered were the program to be decreased. In the fall of 2008, a federally funded canine detection team was added in Sacramento County. This required a 10-week United States Department of Agriculture training in Florida for the handler and dog. The employee who received this specialized training is on the list of inspectors whose seniority requires they be laid-off. This is not a program where other inspectors can be easily reassigned to perform these duties. Not only would the premature elimination of this program cost the investment already made, but it also impacts the effectiveness against pest invasion in the County. This is a program that has been developed after several years of painstaking development and piloting. To lose the position now would set the entire state pest exclusion program back and leave a gaping hole in a program that has only recently made tremendous strides to close the pathways of pest introduction to California. Rather than lose the program, the Department would propose that another inspector be reassigned and trained to handle the canine, but this would cost an additional \$25,000 in training and per diem costs that is currently not within budget. If this step is not taken it will be necessary to terminate agreement with USDA and California Department of Food and Agriculture (CDFA) and reduce budget by an additional \$148,000, and one additional position. If the Department does assign another inspector, it will have a negative impact on another program such as Pesticide Use Enforcement or Weights and Measures. The .2 FTE reduction will result in delays in inspections for both import and export. The Department is required to inspect "immediately" upon notice. This reduction will result in 20 percent of inspections being held until the following day, delaying shipment of millions of dollars of agricultural commodities and the ability of nurseries and other businesses from moving plants into the retail trade or shipment to other sales or use locations.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Program Number:

003

Program Name:

General Agriculture & Crop Statistics

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

None

Program Description:

1) Enforce California Seed Law. 2) Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards. 3) Regulate commercial production of fruits and vegetables to ensure compliance with California Department of Food and Agriculture (CDFA) standards. 4) Inspect quality of eggs offered for sale. 5) Register beekeepers requesting pesticide notification; provide notification of pesticide applications to those beekeepers. 6) Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to United States Department of Agriculture (USDA) on local conditions.

Program Contribution:

Provides enforcement and certification to businesses and the public in order to promote and support economic stability and growth in the county. Provides ongoing essential statistical data utilized by various entities such as banks, insurance companies and farmers to assist in making economic decisions.

Beneficiaries:

Agricultural businesses (production agriculture and non-production), consumers; lending institutions, insurance companies, USDA and CDFA.

Performance Measures:

• Ninety-Eight percent compliance among packers, direct market facilities, certified producers, and organic food producers and processors. • Track 100 percent of local apiary locations requesting pesticide notification. • Zero illnesses in Sacramento County resulting from commercially produced eggs. • Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report. • Provide timely assessment and reporting of natural disasters impacting crops or infrastructure.

Level of Service Required:

State codes and regulations are very specific as to the responsibilities of the County Commissioner in areas of providing crop statistics, inspecting nurseries, certifying fruit and vegetable imports and exports, and certifying farmers' markets. The department is required to inspect these businesses on a scheduled basis. Failure to do so would be considered a neglect of the Commissioner's duty and risk his license as an agricultural commissioner. It could put the County at risk of litigation resulting from infestations caused by imports and exports that did not get inspected. Additionally, issuing the crop report is mandated and used by the County Auditor-Controller to prepare reports to bond agencies.

Cost Information:

	Funded	Unfunded	Total
Appropriation	95,382	31,260	126,642
Reimbursement	0	0	0
Total Expenditures	95,382	31,260	126,642
Revenue	88,522	0	88,522
Carryover	4,885	0	4,885
Net Cost	1,975	31,260	33,235
FTE	2.3	0.3	2.6
Vehicles	2	0	2

Revenue Information:

The programs in this unit are partially funded through State special funds, direct fees, and unrefunded gas tax reimbursement. These programs are all mandated and are currently carried out at minimal levels but are also among the most underfunded programs in the Department.

Overmatch:

N/A

Additional Information:

These programs are currently provided at absolute minimal levels. Crop statistics, the most significantly funded subprogram in this database, includes disaster reporting and crop production information that is critical to a variety of agencies, financial institutions, and individual producers.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Unfunded Impact:

The Department will no longer be able to produce the annual crop production report that banks and lending institutions and the County Auditor-Controller depends on to quantify crop values in Sacramento County. Nursery inspections will be reduced by 40 percent, further impacting the likely spread of insect pests and diseased plant material throughout the county. The department will no longer provide identification of insect pests and weed pests that are of concern to commercial producers as well as home gardeners in the county. Regulatory seed inspection will be eliminated, resulting in an additional minor revenue reduction.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Program Number:

004

Program Name:

Pesticide Use Enforcement

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

lone

Program Description:

Regulate the use of pesticides, to protect the public health, employees and others handling pesticides, agricultural field workers, and the environment.

Program Contribution:

Provides regulatory oversight to ensure protection of the public, employees, and quality of life in the County from illegal use of pesticides.

Beneficiaries:

Pest control businesses and their employees, farm labor contractors and their employees, and the general public.

Performance Measures:

Provide pesticide training and safety events to 1,200 pesticide applicators and employees. Conduct compliance inspections on 7,170 pesticide safety/use items, resolve 140 noncompliance items.

Level of Service Required:

State code and regulations provides that the use of restricted pesticides requires a permit, which can be issued only by the County Agriculture Commissioner. Failure to meet codified inspection schedules would result in withholding of revenues and potential litigation from pesticide users and/or environmental litigants. Based on information provided by the department, it appears the County is currently at its minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	817,243	100,179	917,422
Reimbursement	0	0	0
Total Expenditures	817,243	100,179	917,422
Revenue	568,542	0	568,542
Carryover	41,855	0	41,855
Net Cost	206,846	100,179	307,025
FTE =	5.5	2.0	7.5
Vehicles	5	2	7

Revenue Information:

Pesticide use enforcement is partially funded from the Pesticide Mill Assessment Fund, unrefunded Gas Tax reimbursement and business registration fees. Reduction of the program will result in reduction of both Mill Assessment funding and Gas Tax funding. The combined reduction of these funding sources is expected to exceed \$80,000 and will result in the loss of two additional positions in Fiscal Year 2010-2011 unless the County backfills the revenue shortfall.

Overmatch:

N/A

Additional Information:

The reductions in this program will practically eliminate all urban pesticide use oversight. There are 502 entities permitted for pesticide use in urban areas within the following categories: Structural Pest Control Operators (PCOs), Urban Ag. PCOs, Maintenance Gardeners, Golf Courses, Government Agencies, Cemeteries, Pesticide Dealers, and Nurseries. These categories will be virtually unregulated potentially exposing the public and the environment to pesticide misuse. Restricted pesticide materials permits cannot be denied without due process which would be a very costly approach. Once the permits are issued, there are basic inspection requirements that must be carried out relative to that permit.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Unfunded Impact:

Already understaffed, the Pesticide Use Enforcement (PUE) program issues over 400 restricted use pesticide permits annually, evaluates the application site, and monitors those applications. The unit is also responsible for monitoring over 800 businesses annually that handle, apply, or are otherwise involved with pesticides as part of their business operation. Some of the employees on the seniority lay-off list have been recent hires undergoing the training necessary to perform PUE duties. A reduction of this workforce would increase the workload of remaining staff already overloaded and reduce the program by approximately 48 percent. This reduction in net cost would significantly impact anticipated revenue for the Fiscal Year 2010-2011, forcing further program reduction. This reduction would result in the following: reduced hours available to the public, required registration activities, examination for licenses and permit issuance would have to be scheduled in advance and would only occur one day per week, 200 less inspections conducted, 70 less violations found and processed, inability to timely respond to complaints, illness and other investigations. Increase in worker iniuries and environmental contamination are the likely result of reduced enforcement activity. Mill assessment revenue (currently \$235,000) would likely be reduced by the state for this program as a result of unsatisfactory program delivery. Gas Tax revenue (currently \$207,000) would be reduced by approximately 31 percent (\$65,000) the combined loss of revenue would likely require two additional positions be eliminated in Fiscal Year 2010-11.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

Program Number:

005

Program Name:

Weights & Measures

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

None

Program Description:

1) Testing accuracy of all commercial weighing/measuring devices. 2) Inspection of packaged commodities to determine whether they contain the quantity represented. 3) Inspection of packaged goods to ensure labeling compliance.

Program Contribution:

Provides regulatory oversight to ensure an equitable marketplace for businesses and consumers by identifying and correcting inaccurate devices used for commercial purposes. Ensure accurate weight, measure or count on packaged goods.

Beneficiaries:

Businesses and consumers of products sold within the county by weight, measure or count.

Performance Measures:

Through inspection assure at least 95 percent compliance of 36,000 devices registered in Sacramento County.

Level of Service Required:

The department acts under the direction of the Secretary of the State Department of Food and Agriculture who establishes inspection requirements and schedules that are binding upon the County. Failure to meet the requirements could result in State assumption of the program and charging of costs to the County. This has not occurred in California in 50 years. The department reports it is struggling to meet these requirements and is at its minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,070,869	82,385	1,153,254
Reimbursement	0	0	0
Total Expenditures	1,070,869	82,385	1,153,254
Revenue	543,725	0	543,725
Carryover	59,841	0	59,841
Net Cost	467,303	82,385	549,688
FTE	8.2	0.5	8.7
Vehicles	10	0	10

Revenue Information:

Weights and Measures is partially funded from Device registration fees and from State special fund revenue. Over the past four years, registration fees paid by the regulated industry have increased from \$165,000 to \$500,000 annually. Only three additional positions have been added as a result of this fee increase. One was eliminated in March 2009 as a result of midyear budget reductions. This proposal will eliminate four additional positions taking us 10 percent below 1990 staffing levels.

Overmatch:

N/A

Additional Information:

Beyond the potential loss of significant device registration funding in the amount of \$500,000, the reduction of Weights & Measures inspections can be expected to result in a 5 to 10 percent increase in costs consumers will pay in the marketplace for commodities that are inaccurately weighed, measured, or priced. Studies have shown that reduction in inspections has been found to have a fairly immediate negative impact on compliance with Weights and Measures laws and regulations.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3210000 Ag Commissioner/Sealer of Weights & Measures

Unfunded Impact:

Again, the seniority list of inspectors would require that the two relatively recent hires for the Automated Point Of Sale System (APOSS) (program 006) be laid-off. This would require existing staff in the Weights & Measures (W&M) program and Pesticide Use Enforcement Program to be redirected to the fully funded APOSS program. The weights and measures program would be reduced by 42.5 percent impacting hours available to the public, number of device inspections conducted, number of violations found and processed, timeliness in response to complaints, and other investigations. It would be expected that due to the lack of systematic periodic inspections approximately 50 percent of the 36,000 devices in the county would not be inspected regularly resulting in out-of-compliance devices affecting our ability to ensure equity and fairness in the marketplace. Because this frequency of inspections is mandated by the State, if the department does not comply the State may perform the inspections and charge the cost to the county at their rate. The Quantity Control program will be discontinued. This program checks the content of packaged goods to ensure compliance with quantity and labeling requirements. The District Attorney is currently processing 27 separate cases developed by this unit over the last 18 to 24 months. In 2008 the District Attorney recovered over \$400,000 in settlements from just two such cases. When device registration fees were increased in 2006, it was done so with the agreement of industry on the condition that service levels and inspection frequency be improved. With reductions to staffing levels below 2005 levels, the County is not keeping its part of the agreement on fees, which is expected to result in the fee authority being allowed to sunset when it comes up during the 2010 legislative year. If the authority were to sunset, revenue for the program would immediately be reduced by \$500,000 annually.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

Ag Commissioner/Sealer of Weights & Measures BU: 3210000

Program Number:

006

Program Name:

Automated Point of Sale Systems

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

None

Program Description:

Inspection of Automated Point of Sale Systems (APOSS) to determine accuracy of pricing paid by consumers.

Program Contribution:

Provides regulatory oversight to ensure an equitable marketplace for businesses and consumers by identifying illegal pricing on packaged goods

Beneficiaries:

Businesses and consumers of products sold within the county by weight, measure or count.

Performance Measures:

Annual inspection of 1,539 businesses locations using APOSS to ensure 95 percent of businesses are within two percent

Level of Service Required:

The program is not mandated and has no county cost.

Cost Information:

	Funded	Unfunded	Total
Appropriation	245,599	0	245,599
Reimbursement	0	0	0
Total Expenditures	245,599	0	245,599
Revenue	270,000	0	270,000
Carryover	0	0	0
Net Cost	-24,401	0	-24,401
FTE	2.0	0.0	2.0
Vehicles	2	0	2

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	1,212,260	222,000	1,434,260
Total FTE	30.6	3.0	33.6
Total Vehicles	38	2	40

BEHAVIORAL HEALTH SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO
UNIT: 3700000 Department of Behavioral Health Services
STATE OF CALIFORNIA
DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY

County Budget Act (1985)

CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

SCHEDULE 9 ACTIVITY: Health
BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
0 1 1 10 111				50 705 404	50 400 07
Salaries/Benefits	0	0	0	53,785,191	52,423,27
Services & Supplies	0	0	0	20,573,765	19,496,42
Other Charges	0	0	0	157,634,810	139,466,87
Intrafund Charges	0	0	0	16,998,035	16,048,03
SUBTOTAL	0	0	0	248,991,801	227,434,60
Interfund Reimb	0	0	0	-897,401	-897,40
Intrafund Reimb	0	0	0	-14,781,134	-14,683,71
NETTOTAL	0	0	0	233,313,266	211,853,48
Revenues	0	0	0	212,681,851	209,545,21
NET COST	0	0	0	20,631,415	2,308,27
Positions	0.0	548.8	0.0	548.8	544

PROGRAM DESCRIPTION:

The Department of Behavioral Health Services (BHS) is structured into three separate divisions corresponding to major program areas as follows:

- Alcohol and Drug Services Division provides prevention and treatment programs to assist with alcohol and other drug problems.
- Mental Health Promotion, Treatment, and Outreach Division administers programs that
 promote mental health, provides treatment and rehabilitation services to individuals with
 psychiatric impairment, and provides a wide range of mental health services to children and
 families. The Division also operates a 24-hour crisis clinic and a 100-bed locked psychiatric inpatient facility.

PROGRAM DESCRIPTION (CONT.):

Public Guardian/Conservator/Administrator Division is responsible for managing the
personal and financial affairs of certain minors for whom the services of a guardian; manages
the personal and financial affairs of certain mentally disordered persons, as required by the
Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their
own well being, manages the estate, and consents to care for the conservatee. Referrals for
conservatorships for mentally disordered persons originate from designated mental health
facilities, such as the Sacramento Mental Health Treatment Center. Referrals for
conservatorships of disabled persons originate from many sources, including the Superior
Court, the County and various private sources.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name Fun	ded Net Cost	Funded Position
BU 3700000	Behavioral Health Services		
Program 001	Behavioral Health Services Administration	0	25.0
Program 002	Mental Health Operational Support	0	28.0
Program 003	Mental Health Services Act Programs	0	29.0
Program 004	Mental Health Treatment Center	1,522,861	214.2
Program 005	Mental Health Child and Family Services Division	0	96.7
Program 006	Mental Health Child and Family Services Division - Mental Health Treatment Center Minor Emergency Response Team (MERT)		0.0
Program 007	Mental Health Adult Services Division	0	55.0
Program 008-A	Alcohol and Drug Services Division - Substance Abuse and Crime Prevention Act (SACPA) Minimal Level of Service	- 0	5.0
Program 008-B	Alcohol and Drug Services Division - Enhanced Level of Service	0	48.1
Program 009	Public Guardian, Public Conservator, and Public Administrator Division	785,417	43.0
	Funded Total:	2,308,278	544.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 3700000	Behavioral Health Services		
Program 001	Behavioral Health Services Administration	0	1.0
Program 004	Mental Health Treatment Center	2,949,153	0.0
Program 005	Mental Health Child and Family Services Division	472,808	0.0
Program 007	Mental Health Adult Services Division	13,725,605	0.0
Program 008-B	Alcohol and Drug Services Division - Enhanced Level of Service	1,038,913	1.8
Program 009	Public Guardian, Public Conservator, and Public Administrator Division	136,658	2.0
	Unfunded Total:	18,323,137	4.8

BU: 3700000 **Behavioral Health Services**

Program Number:

001

Program Name:

Behavioral Health Services Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Community, employees, other county departments

Program Description:

Oversees budgets, contracts, facilities, and fiscal services for all divisions of the department.

Program Contribution:

Allows divisions to provide services to the community

Beneficiaries:

Divisions, community, community based providers

Performance Measures: Develop and submit budget timely, submit Board agenda items timely

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,200,910	97,420	5,298,330
Reimbursement	4,256,985	97,420	4,354,405
Total Expenditures	943,925	0	943,925
Revenue	943,925	0	943,925
Carryover	0	0	0
Net Cost	0	0	0
FTE	25.0	1.0	26.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Elimination of 1.0 FTE Volunteer Program Specialist

BU: 3700000 **Behavioral Health Services**

Program Number:

002

Program Name:

Mental Health Operational Support

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Mental Health Operational Support partners with Child Protective Services, Alcohol and Drug Services, Department of Human Assistance, Primary Care, community providers, law enforcement agencies, Public Health, Sacramento Housing and Redevelopment Agency, 10-Year plan to end homelessness, the State Department of Mental Health, California Mental Health Directors Association, California Institute for Mental Health

Program Description:

Mental Health Operational Support oversees compliance, quality improvement, research and evaluation, cultural competency and ethnic services.

Program Contribution:

Mental Health Operational Support provides the Division and community providers oversight, training, and technical assistance around Medi-Cal compliance, support and technical assistance for Quality Management and Quality Improvement functions, program evaluation, research, reporting, and data collection, and consultation and oversight to serve diverse and ethnic communities.

Beneficiaries:

The services, reporting and other activities of this program keep the Division in compliance with Federal, State and local requirements and regulations. It provides assurance that the Division services and contracts are aligned with the Mental Health Plan, the Cultural Competence Plan, and the Performance contract with the State Department of Mental Health.

Performance Measures:

1) Increase the Medi-Cal penetration rates for underserved populations by 1.5 percent in Fiscal Year 2009-10 (varies depending on population, for total the current is 6.6 percent, goal of 6.7 percent); 2) Increase consumer (Adults, Older Adults, Youth and Caregivers) reports of satisfaction in three domains: Access to services, client functioning and social connectedness by 2.5 percent (varies depending on respondent group and domain, data available upon request); 3) decrease the number of grievances reported to the Mental Health Plan 2.5 percent (current is 430, goal is 420)

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,058,032	0	5,058,032
Reimbursement	1,014,325	0	1,014,325
Total Expenditures	4,043,707	0	4,043,707
Revenue	4,043,707	0	4,043,707
Carryover	0	0	0
Net Cost	0	0	0
FTE	28.0	0.0	28.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Reduction of \$47,000 in various services, supplies and operational support accounts.

BU: 3700000 **Behavioral Health Services**

Program Number:

003

Program Name:

Mental Health Services Act Programs

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Key partners include: Department of Human Assistance, Probation, Child Protective Services, Adult Protective Services, community mental health providers, school districts, clients and family members of clients, housing developers, housing and homeless service providers, Sacramento Housing and Redevelopment Agency, and 10 Year Plan to End Chronic Homelessness partners (Board of Supervisors, City Council, etc.)

Program Description:

Creates five new major programs: Community Services and Supports (CSS); Capital Facilities and Technology; Prevention and Early Intervention (PEI); Workforce Education and Training (WET); and Innovation. These programs are designed to expand the community mental health system to adequately meet the needs of children, adults, and older adults with serious mental illness and reduce the long-term adverse impact resulting from untreated serious mental illness. Programs developed under the CSS program are: Transitional Community Opportunities for Recovery and Engagement (TCORE), Sierra Elder Wellness (Sierra), Pathways to Success after Homelessness (Pathways), Transcultural Wellness Center (TWC), and Wellness and Recovery Center (WRC).

Program Contribution:

The Mental Health Services Act (MHSA) programs provide direct services and activities that minimize the impact of substance abuse and mental illness on neighborhoods and families in a number of ways: All MHSA programs provide integrated co-occurring substance abuse and mental health treatment including medication, case management and family support services; the programs also provide homeless outreach and housing assistance including rental subsidies, permanent supportive housing, and services and supports to ensure client success with tenancy and integration into the community; finally, services are provided in the home, community and schools.

Beneficiaries:

MHSA funds prevention, early intervention, treatment services, workforce development and mental health information technology systems. Prevention services will target community members of all ages in the areas of suicide, trauma, early onset of mental illness, stigma and discrimination, school failure, and children and youth at risk of juvenile justice involvement. Funding for treatment includes services for children and youth with serious emotional disturbances (and their families) and adults and older adults with serious mental illness, with a specific emphasis on improving access and quality of care to individuals from unserved and underserved racial, cultural and ethnic communities.

Performance Measures:

1) Decrease the number of inpatient hospital days from baseline for clients served in Full Service Partnerships by 50 percent; 2) Decrease the number of homeless days from baseline for clients served in Full Service Partnerships by 50 percent; 3) Decrease the number of incarcerated days from baseline for clients served in Full Service Partnerships by 50 percent [current data by program available upon request]

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

Cost Information:

Funded	Unfunded	Total
26,231,473	0	26,231,473
0	0	0
26,231,473	0	26,231,473
26,231,473	0	26,231,473
0	0	0
0	0	0
29.0	0.0	29.0
0	0	0
	26,231,473 0 26,231,473 26,231,473 0 0	26,231,473 0 0 0 26,231,473 0 26,231,473 0 0 0 0 0 0 0

Revenue Information:

MHSA, Federal Financing Participation, Early Periodic Screening, Diagnostic and Treatment

BU: 3700000	Behavioral Health Services
Overmatch:	N/A
Additional Information:	MHSA funds can only be used for the express purposes contained in legislation and approved by State Department of Mental Health. Supplantation is prohibited.
Unfunded Impact:	N/A

BU: 3700000 **Behavioral Health Services**

Program Number:

004

Program Name:

Mental Health Treatment Center

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Law Enforcement District Attorney (DA), Sheriff, Local Police Departments, Local Emergency Rooms, Probation Departments, Departments of Corrections, Judicial System, the Public Guardian, the Mental Health Outpatient System, and the Public Health System.

Program Description:

Provides emergency crisis assessment, admission and referral services. Provides hospitalization for 100 adult inpatients.

Program Contribution:

The Mental Health Treatment Center (MHTC) is an institution of public safety with a wide range of agencies dependent upon it to receive patients who are deemed a danger to others, themselves, or are gravely disabled. Currently the MHTC serves 11 law enforcement agencies, 8 local emergency rooms, probation and correctional departments, the judicial system, as well as a wide variety of public and private agencies within Sacramento County. Under Welfare and Institutions Code 5150, et. seq. the MHTC may not turn away individuals who meet the criteria for involuntary psychiatric treatment.

Beneficiaries:

Directly: All Sacramento County Residents, Law Enforcement DA, Sheriff, local Police Departments, Local Emergency Rooms, Probation Departments, Departments of Corrections, Judicial System, the Public Guardian., the Mental Health Outpatient System, and the Public Health System. Indirectly: The community, local hospitals, health plans. Served: The public.

Performance Measures:

1) decrease the rate of 30-day recidivism to the crisis unit by 2.5 percent (current 15.5 percent, goal 15.1 percent); 2) decrease the rate of 30-day recidivism to the inpatient unit by 2.5 percent (current 16.1 percent, goal 15.7 percent); 3) 50 percent of all consumers served by the Crisis Stabilization unit will be successfully stabilized without needing acute inpatient hospitalization

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

Cost Information:

	Funded	Unfunded	Total
Appropriation	36,669,521	2,949,153	39,618,674
Reimbursement	0	0	0
Total Expenditures	36,669,521	2,949,153	39,618,674
Revenue	35,146,660	0	35,146,660
Carryover	0	0	0
Net Cost	1,522,861	2,949,153	4,472,014
FTE -	214.2	0.0	214.2
Vehicles	0	0	0

Revenue Information:

Managed Care, Realignment, Medi-Cal, Private Insurance

Overmatch:

N/A

Additional Information:

The Mental Health Treatment Center is required by law to accept all involuntary patients from law enforcement agencies. The Sheriffs department and the various Sacramento police departments depend upon the Treatment Center to receive these patients thereby reducing the need for jail services for this population. Furthermore the court system through Penal Code 1370 is increasingly utilizing the Treatment Center to pay for the treatment of patients who need to be "restored to competency" in order to participate in their own defense at trial. Due to the lack of substance use detoxification treatment in Sacramento County, the Crisis Stabilization Unit has become the defacto provider for this service. Finally, as more and more demands are placed upon the Mental Health Treatment Center to provide assessment and treatment to more individuals each year, the cost for acute care for Sacramento County residents will continue to increase.

BU: 3700000 Behavioral Health Services

Unfunded Impact:

• The Treatment Center is an institution of public safety serving all law enforcement agencies, jail, emergency rooms, Public Guardian, judicial system, as well as other county agencies. • A reduction of \$3,066,000 will result in the inability to outsource any patients thus curtailing any options to manage the bed capacity within the Treatment Center. The Treatment Center will exceed capacity and state licensure will be in jeopardy. This will require all law enforcement agencies, jails, emergency rooms, Public Guardian, judicial system, as well as other county agencies to seek alternatives for patients requiring acute psychiatric care. Without state licensure the crisis stabilization unit that serves both adults and children may not be able to maintain Medical certification which will result in the loss of approximately \$2.5 million in revenue reimbursement. • On Call staffing will be reduced by \$512,947 which will result in higher staff to patient ratios and reduce the ability to manage staffing costs at the Treatment Center. If staff to patient ratios do not meet state mandates, there is not only safety risk for patients and staff, but also risk of losing state license.

BU: 3700000 **Behavioral Health Services**

Program Number:

005

Program Name:

Mental Health Child and Family Services Division

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Health and Human Services Child Protective Services, Department of Probation, Juvenile Court, Alcohol and Drug Services, Juvenile Medical Systems, First 5 Commission, Healthy Families providers, Sacramento County Office of Education; Another Choice, Another Chance, Behavioral Health Center (BHC) Heritage Oaks Hospital, BHC Sierra Vista Hospital, Charis Youth Center, Child and Family Institute, Children's Receiving Home, Catholic Healthcare West Medical Foundation, Cross Creek Counseling, Edgewood Center for Children EMQ/Families First, La Familia, Martin's Achievement Place, Paradise Oaks, Quality Group Homes, River Oak Center for Children, Sacramento Children's Home, San Juan Unified School District, Stanford Home for Children, Summitview, Sutter Center for Psychiatry, Sutter Health Inpatient Services, St. Helena Hospital, Terkensha Associates, Terra Nova, The Effort, Triad Family Services, Trinity Youth Center, UC Davis CAARE Center, ValueOptions, Inc., Victor, and Visions Unlimited.

Program Description:

Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication.

Program Contribution:

State and Federal dollars are leveraged (up to 95 percent plus for direct services) to treat as many clients as possible at the lowest levels, thereby avoiding traumatic and costly escalation of mental health conditions for children, youth, and their caregivers. Many of the clients funded in this program are not Medi-Cal eligible, and/or require residential/specialty care that would not be fully funded with Medi-Cal. Children eligible for both Medi-Cal and Assembly Bill (AB) 3632 funding leverage both for maximum clinical benefit with the least amount of County cost. These services keep children and youth in their homes, stabilize and treat their mental health issues which, in turn, promotes/preserves the health and well-being of the entire community. Public safety is also enhanced as allowing mental health conditions to deteriorate often leads to situations that the parent/caregiver cannot deal with, at which time law enforcement is often involved. Treating children and youth relieves stressors on them and their families, thereby giving them a greater chance of success in the community.

Beneficiaries:

Children and youth eligible for Medi-Cal and AB3632 funded services directly benefit. Families and community benefit as stressors are reduced/eliminated from their lives. Since some of the clients served can benefit from State and Federal funding and are interfacing with the Juvenile Justice system, our ability to treat clients can indirectly provide General Fund relief by lessening some of the burden from the Department of Probation.

Performance Measures:

Timeliness of Service 1) ensure the median length of time between inpatient discharge to a medication appointment falls within the community standard of 30 days (current 25 days); 2) decrease the median length of time between new client registration and first clinical appointment by 10 percent (current 30 days, goal 27 days).

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	84,346,233	2,115,009	86,461,242
Reimbursement	254,465	0	254,465
Total Expenditures	84,091,768	2,115,009	86,206,777
Revenue	84,091,768	1,642,201	85,733,969
Carryover	0	0	0
Net Cost	0	472,808	472,808
FTE -	96.7	0.0	96.7
Vehicles	8	0	8

Revenue Information:

State revenue is contingent on Realignment match both up front (\$2.2 million) and for growth (\$1.1 million). AB3632 services are 100 reimbursed from State General Fund via Senate Bill 90 claim in Fiscal Year 2009-10.

Behavioral Health Services

BU: 3700000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	• Elimination of the Mental Health America, North America contract for a net savings of \$356,000 resulting in the elimination of parent/caregiver and youth advocacy for clients receiving services in County operated programs and unlinked clients system wide. • Eliminate the local match of \$33,659 for the Sacramento Black Alcoholism Center and TRIAD contracts, resulting in a loss of 122 outpatient slots and \$639,515 in State and Federal funds. • Eliminate the local match of \$52,800 for a planned program, resulting in a loss of 96 outpatient slots and \$1,003,200 in State and Federal funds. • Reduction of \$13,692 in inpatient services reducing ability to access beds for children and youth. • Reduction of \$16,657 in various services and supplies accounts.

BU: 3700000 Behavioral Health Services

Program Number:

006

Program Name:

Mental Health Child and Family Services Division - Mental Health Treatment Center Minor Emergency Response Team (MERT)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Health and Human Services Child Protective Services, Probation, Alcohol and Drug Services, First 5 Sacramento Commission, Healthy Families providers. Another Choice, Another Chance, Behavioral Health Center (BHC) Heritage Oaks Hospital, BHC Sierra Vista Hospital, Child and Family Institute, Children's Receiving Home Catholic Healthcare West Medical Foundation, Cross Creek Counseling, EMQ/Families First, La Familia, Quality Group Homes, River Oak Center for Children, Sacramento Children's Home, San Juan Unified School District, Saint Helena Hospital, Stanford Home for Children, Summitview, Sutter Center for Psychiatry, Sutter Health Inpatient Services, St. Helena Hospital, Terkensha Associates, Terra Nova, The Effort, Triad Family Services, UC Davis CAARE Center, Visions Unlimited, Dr. Robert Horst, Dr. Sufen Chiu, Jane Graff, MFT, Dr. Hong Shen, Dr. Joseph Sison, and Dr. Alexander Hazel

Program Description:

Provides crisis intervention and stabilization services to children and youth for up to 23 hours. Authorizes psychiatric inpatient admissions.

Program Contribution:

State and Federal dollars (95 percent plus for direct services) are leveraged to treat clients, and bill client insurance plans where possible. This program stabilizes clients at some of the highest acuity levels. Treating them directly or facilitating hospitalization rather than allowing the situation to escalate promotes health and well-being at the most fundamental level by preventing what, in many cases, would be a threat to public safety as Welfare and Institutions Code Section 5150 is invoked when a client "as a result of mental disorder, is a danger to others, or to himself or herself, or gravely disabled." These are the clients that are most often served in this program.

Beneficiaries:

Children and youth eligible for Medi-Cal and Assembly Bill 3632 funded services directly benefit. Families and community benefit as stressors are reduced/eliminated from their lives. Since some of the clients served can benefit from State and Federal funding and are interfacing with the Juvenile Justice system, our ability to treat clients can indirectly provide General Fund relief by lessening some of the burden from the Department of Probation. In addition, Child Protective Services benefits by utilizing our contracted providers for their clients with a need for placement and services.

Performance Measures:

1) Decrease the rate of 30-day recidivism to MERT by 2.5 percent (current 12.8 percent, goal 12.5 percent); 2) Decrease the rate of 30-day recidivism to inpatient hospitals by 2.5 percent (current 13.7 percent, goal 13.4 percent)

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,226,020	0	1,226,020
Reimbursement	0	0	0
Total Expenditures	1,226,020	0	1,226,020
Revenue	1,226,020	0	1,226,020
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Federal share of Medi-Cal, State General Fund Early Periodic Screening, Diagnostic and Treatment share of Medi-Cal, pro-rated Realignment growth match of Medi-Cal, private insurance billing

Overmatch:

N/A

Additional Information: None

N/A

Unfunded Impact:

BU: **Behavioral Health Services** 3700000

Program Number:

007

Program Name:

Mental Health Adult Services Division

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Primary Care Providers, Hospitals, Law Enforcement, Jail Psychiatric Services, Lantermann-Petris-Short (LPS) Conservator, Alcohol and Drug Services, Department of Human Assistance, Homeless Services (10 Year Plan), Key Mental Health Stakeholders - Consumers, Families

Program Description:

Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.

Program Contribution:

Maintaining Sacramento County adult residents with a serious and persistent mental disorder in the least restrictive level of treatment, reduction of psychiatric hospitalization, incarceration and institutionalization, reduction in homelessness, community integration and the development of skills, illness management strategies and meaningful activities.

Beneficiaries:

Adult consumers with a serious and persistent mental disorder including co-occurring substance use. Many have significant medical conditions with multiple life stressors. Services directly benefit consumers, their family members and other personal supports. Those indirectly benefitting include program partners such as hospitals, law enforcement, probation, Alcohol & Drug Services, etc. as well as neighborhoods.

Performance Measures:

Timeliness of Service: 1) Ensure the median length of time between inpatient discharge to a medication appointment falls within the community standard of 30 days (current 26 days); 2) Decrease the median length of time between new client registration and first appointment by 10 percent (current 45 days, goal 40 days); and 3) Decrease the median length of time between new client registration and first medication appointment by 10 percent (current 73 days, goal 66 days)

Level of Service Required:

Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching

Cost Information:

	Funded	Unfunded	Total
Appropriation	31,210,771	17,012,427	48,223,198
Reimbursement	3,168,893	0	3,168,893
Total Expenditures	28,041,878	17,012,427	45,054,305
Revenue	28,041,878	3,286,822	31,328,700
Carryover	0	0	0
Net Cost	0	13,725,605	13,725,605
FTE	55.0	0.0	55.0
Vehicles	0	0	0

Revenue Information:

Medi-Cal Administration State, Early Periodic Screening, Diagnostic and Treatment, Realignment Sales Tax, Health Federal, Substance Abuse and Mental Health Services Administration (grant), Projects for Assistance in Transition from Homeless (grant), CalWorks (state grant)

Overmatch:

N/A

Additional Information: None

BU: 3700000 **Behavioral Health Services**

Unfunded Impact:

• 1.0 FTE Psychiatrist – University of California, Davis (UCD) Professional Services Contract / Adult Psychiatric Support Services (APSS) Clinic for a net reduction of \$240,665, elimination of this position will decrease the number of clients the county can serve which could potentially result in psychiatric patients requesting service from the Mental Health Treatment Center (MHTC) • Eliminate .4 FTE Psychiatrist - UCD Professional Services Contract at the Primary Care Clinic for medical-psychiatric consultation services for a reduction of \$98,036. UCD will be augmenting services to Primary Care under a ÚCD/Primary Health MOU. • Asian Pacific Counseling Center and Southeast Asian Assistance Center (Pooled Authority Agreement for Fiscal Year 2009-10) • Asian Pacific Counseling Center and Southeast Asian Assistance Center (Pooled Authority Agreement for Fiscal Year 2009-10) - reduction of \$250,000 contracts resulting in fewer ethnic and minority resident services and would diminish our capacity to provide threshold language interpretation and translation, required by the mental health plan. • Mental Health Association - elimination of the contract for a savings of \$249,523 resulting in no advocacy services or peer partners services for adults. • Catholic Healthcare West (CHW) - elimination of contract for a net savings of \$825,857 resulting in elimination of a program specifically for older adults which provides crisis, outreach or case management services to that population. • The Effort – elimination of the suicide prevention telephone crisis line contract for a savings of \$80,656. • State Hospital - elimination of 2.0 beds for a reduction of \$328,384 increasing the length of stay at the MHTC. •Transitional Living and Community Support (TLCS) -elimination of Case Management, Residential and New Direction programs affecting approximately 300 clients for a net reduction of \$878,188. • Crestwood Behavioral Health – reduction of \$1,145,902 reducing bed days for LPS placements increasing lengths of stay at the MHTC or other locked treatment settings. • Elimination of Turning Point, Integrated Services Agency (ISA) - reduction of \$2,851,715. This program provides services to the most psychiatric disabled population. These clients were all previously placed at locked facilities including MHTC, Crestwood and Napa State Hospital. Elimination of this program will increase the number served in these more restrictive and costly facilities. • Elimination of Adult Psychiatric Support Services Clinic- savings of \$1,090,485, leaving three months of transition funding while options are reviewed. • Elimination of funding for El Hogar Guest House - reduction of \$187,767, 500 to 800 homeless will no longer receive medication and supportive services. • Reduction of the Regional Support Teams (RSTs) - a reduction of \$4,548,427. This results greatly reduced RST mental health services and supports. Approximately 3,000 clients will be maintained in service, 5,700 will be discontinued from services. These clients have a persistent mental illness often including a co-occurring substance use disorder or significant medical conditions. This will inevitably lead to a significant impact to the jail, emergency rooms, and the MHTC as well as other adverse health outcomes for the individuals currently in treatment. Additionally, there will be significant delays in authorizing new requests for services including those to young adults in transition from children's services. • Pharmacy medication costs - reduction of \$950,000 in pharmacy medication costs for indigent clients, which will increase costs to the Primary Care Clinic pharmacy budget.

BU: 3700000 **Behavioral Health Services**

Program Number:

008-A

Program Name:

Alcohol and Drug Services Division - Substance Abuse and Crime Prevention Act (SACPA) - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

Probation, The Effort, Bi-Valley, National Council on Alcohol and Drug Dependency, Strategies For Change

Program Description:

The Sacramento County Alcohol and Drug services Division SACPA program is aimed at diverting non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol and drug treatment programs. The program aims to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. As a result, significant cost savings to the State of California are anticipated.

Program Contribution:

A full continuum of treatment options including detox, residential, outpatient and after care services

Beneficiaries:

First or second time nonviolent adult drug offenders. Preserve jail and prison cells for serious violent offenders. Enhance public safety by reducing drug-related crime. Improve public health by reducing drug abuse.

Performance Measures:

Contractor shall strive to achieve a 75 percent participation rate of clients referred to treatment services. For SACPA and SACPA related clients, Contractor shall strive for a 35 percent completion rate in outpatient and a 50 percent completion rate in detoxification and residential. Contractor shall complete the California Outcome Measurement System (CalOMS) forms, and provide the participant with an orientation to Contractor's program.

Level of Service Required:

The program is staffed according to the funding that is provided by the State. Adjustments are made as necessary to maintain no county cost.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,436,197	0	2,436,197
Reimbursement	0	0	0
Total Expenditures	2,436,197	0	2,436,197
Revenue	2,436,197	0	2,436,197
Carryover	0	0	0
Net Cost	0	0	0
FTE —	5.0	0.0	5.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

BU: 3700000 **Behavioral Health Services**

Program Number:

008-B

Program Name:

Alcohol and Drug Services Division - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Partners:

29 Alcohol and Drug Services Providers. Child Protective Services support of Dependency Drug Court and training. Department of Human Assistance support for Calworks Program. Mental Health Dual Diagnosis program

Program Description:

Provides Alcohol and Other Drug (AOD) Prevention and Treatment Services

Program Contribution:

Public health and safety are enhanced by reducing AOD use and the associated negative effects.

Beneficiaries:

Provides AOD treatment services to 7,500 individuals and prevention services to 243,600 individuals.

Performance Measures:

Contractor shall strive to achieve a 75 percent participation rate of clients referred to treatment services. Contractor shall strive for a 50 percent completion rate for all clients except SACPA and SACPA related. Contractor shall complete the California Outcome Measurement System (CalOMS) forms, and provide the participant with an orientation to Contractor's program.

Level of Service Required:

The program is staffed according to the funding that is provided by the State. Adjustments are made as necessary to maintain no county cost.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	29,999,042	1,038,913	31,037,955
Reimbursement	5,652,234	0	5,652,234
Total Expenditures	24,346,808	1,038,913	25,385,721
Revenue	24,346,808	0	24,346,808
Carryover	0	0	0
Net Cost	0	1,038,913	1,038,913
FTE	48.1	1.8	49.9
Vehicles	0	0	0

Revenue Information:

Vehicle Code Fines, State General Fund Drug Medi-Cal, State General Fund perinatal, Federal match, Substance Abuse Prevention Treatment Block Grant, Providing Safe and Stable Families Federal Grant.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

The impact of this reduction is lower funding levels for community partners to provide services for clients.

BU: 3700000 **Behavioral Health Services**

Program Number:

009

Program Name:

Public Guardian, Public Conservator, and Public Administrator Division

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Court, Mental Health, County Counsel, Adult Protective Services, Acute medical and psychiatric hospitals, and Geriatric Network

Program Description:

The Public Guardian/Conservator is responsible for managing the personal and financial affairs of residents of Sacramento County for whom the services of a conservator are required when no other family member or friend is willing or able to act in that capacity. These referrals for Probate Conservatorship originate from many sources, including the Probate Court, the County and various private agencies. The Public Conservator also manages the personal and financial affairs of residents with profound mental illnesses as required by the Lantermann - Petris - Short Act (LPS). Referrals for LPS conservatorship originate from designated mental health facilities such as the Sacramento County Mental Health Treatment Center. The Public Administrator closes the estate of residents of Sacramento County when no family or designated friends are identified and available to fulfill that role. The majority of the referrals to the Public Administrator Program come from the Sacramento County Coroner's Office.

Program Contribution:

Vulnerable citizens are protected and provided advocacy by the conservator and decedants' assets are protected for rightful

Beneficiaries:

Vulnerable, indigent citizens and their families as well as the Court.

Performance Measures:

Number of referrals that go on to Public LPS and probate conservatorship. Maintain data on resources utilized allowing clients to maintain freedom. Track success by review of number of referrals.

Level of Service Required:

The County is required to provide for a Public LPS and Public Probate Conservatorship as well as Public Administrator Programs. While the service levels are not defined, this office has suffered a one third loss of deputy staff in the past seven years (from 30 to 20 deputies). The scope of the work performed is in the Probate and Welfare and Institutions Codes. The deputies are to assess the conservatees on a quarterly basis at a minimum. Over two hundred of the conservatees are residing outside of Sacramento County due to lack of appropriate facilities within Sacramento County. The assessment requirement is also a part of the federal Targeted Case Management revenue program. There are numerous timeline requirements for conservatorship renewals, court accountings, etc. The LPS conservatees have been determined to be "gravely disabled" by the Probate Court and all suffer from profound mental illness and many have a dual diagnosis. The potential for adverse consequences is great and includes risk of serious injury and death, litigation, court sanctions, and loss of revenue. Based on this history, the department believes they are at the minimum service level.

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,056,405	136,658	5,193,063
Reimbursement	1,234,213	0	1,234,213
Total Expenditures	3,822,192	136,658	3,958,850
Revenue	3,036,775	0	3,036,775
Carryover	0	0	0
Net Cost	785,417	136,658	922,075
FTE	43.0	2.0	45.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

BU: 3700000 **Behavioral Health Services**

Unfunded Impact:

Elimination of 1.0 FTE Deputy Public Guardian and 1.0 FTE Estate Inventory Specialist will result in further reductions to the Probate Conservatorship programs and existing waiting list for Probate referrals evaluations to be completed. Pending referrals for elderly residents of the County who are at risk for health, financial and safety problems will continue to be without support and at risk of physical and financial neglect and abuse while on the waiting list. The wait time for the evaluation of real and personal property that are a part of the conservatees' and decedents' estates will increase and may impact court processing of these cases.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	2,308,278	18,323,137	20,631,415
Total FTE	544.0	4.8	548.8
Total Vehicles	8	0	8

CARE IN HOMES AND INSTITUTIONS

SCHEDULE:

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

UNIT: 6760000 Care In Homes And Inst-Juv Court Wards
DEPARTMENT HEAD: SUZANNE COLLINS, Interim
CLASSIFICATION

FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections

FUND: GENERAL

Financing Uses	Actual	Estimated	Adopted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	2009-10
Other Charges	2,501,762	2,772,886	2,761,861	3,040,000	2,510,000
Intrafund Charges	3,735	1,971	9,398	2,000	2,000
NETTOTAL	2,505,497	2,774,857	2,771,259	3,042,000	2,512,000
Prior Yr Carryover	2,052,939	· ·	610,887	0	0
Revenues	12,059		17,283	6,150	6,150
NETCOST	440,499	2,157,820	2,143,089	3,035,850	2,505,850

PROGRAM DESCRIPTION:

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

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 6760000	Care in Homes & Institutions-Juvenile Court Wards		
Program 001	Care In Homes and Institutions	2,505,850	0.0
	Funded Total:	2,505,850	0.0

nfunded Positions
0.0
0.0

BU: 6760000 Care in Homes & Institutions-Juvenile Court Wards

Program Number:

001

Program Name:

Care In Homes and Institutions

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Department of Corrections and Rehabilitation Division of Juvenile Justice, Juvenile Court, Yolo County Probation Department, Quality Group Homes.

Program Description:

Minors who commit serious and violent offenses pursuant to 707(b) of the Welfare and Institutions Code are committed to Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment. The Corrections Standards Authority (CSA) directed the Department to reduce the population in the Youth Detention Facility (YDF) to levels specified in the accepted Suitability Plan for managing a population above the rated capacity. In order to maintain an acceptable population level, Probation contracted with Yolo County Probation Department and Quality Group Homes for additional detention and placement beds.

Program Contribution:

Increased public safety and offender accountability; maintenance of acceptable population levels within the Youth Detention Facility, which is required maintain compliance with the Suitability Plan that was issued by the Corrections Standards Authority.

Beneficiaries:

Juvenile offenders

Performance Measures:

N/A

Level of Service Required:

Minors who commit serious and violent offenses pursuant to Welfare and Institutions Code are committed to Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment. The Corrections Standards Authority (CSA) directed the Department to reduce the population in the Youth Detention Facility's (YDF) to levels specified in the accepted Suitability Plan for managing a population above the rated capacity. In order to maintain an acceptable population level, Probation contracted with Yolo County and Quality Group Homes for additional detention and placement beds.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	2,512,000	530,000	3,042,000
Reimbursement	0	0	0
Total Expenditures	2,512,000	530,000	3,042,000
Revenue	6,150	0	6,150
Carryover	0	0	0
Net Cost	2,505,850	530,000	3,035,850
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Juvenile Care & Maintenance fees (Section 903 W&I Code)

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

This reduction in Probation's Care In Homes budget will significantly reduce contract juvenile detention and placement beds through local group home providers and a contract with Yolo County Probation Department. This will directly impact Probation's ability to comply with the Youth Detention Facilities Suitability Plan, as directed by Correction Standards Authority, since the use of local group home providers and Yolo County Probation Department for juvenile detention/placement beds is a safety valve, which allows Probation to contain overcrowding.

BU: 6760000 Care in Homes & Institutions-Juvenile Court Wards

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	2,505,850	530,000	3,035,850
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

CHILD SUPPORT SERVICES

SCHEDULE:

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

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

FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance

FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	26,806,846	26,119,824	25,709,708	26,655,990	26,515,58
Services & Supplies	5,157,397	4,415,277	4,975,518	4,758,917	4,758,91
Other Charges	488,680	316,888	316,888	232,567	232,567
Intrafund Charges	827,196	1,437,755	1,459,858	1,512,323	1,512,32
NET TOTAL	33,280,119	32,289,744	32,461,972	33,159,797	33,019,39
Revenues	33,260,799	32,289,744	32,388,680	33,019,391	33,019,39
NET COST	19,320	0	73,292	140,406	
Positions	385.5	354.0	352.0	354.0	352.

PROGRAM DESCRIPTION:

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

	SUMMARY OF DEPARTMENT I FUNDED PROG		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 5810000	Child Support Services		
Program 001	Child Support	0	352.0
	Funded Total:	0	352.0

	UNFUNDED PR	OGRAMS	
Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 5810000	Child Support Services		
Program 001	Child Support	140,406	2.0
	Unfunded Total:	140,406	2.0

BU: 5810000 Child Support Services

Program Number: 001

Program Name: Child Support

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure that needy residents have adequate food, shelter, and health care

Program Partners: Department of Human Assistance

Program Description: Delivery of paternity, child support and medical support establishment, enforcement and collection services

Program Contribution: Department of Child Support Services (DCSS) is responsible for the establishment of court orders for paternity/fatherhood, child support and medical support as well as the enforcement of these orders. This in turn will bring more income to households to

assist in keeping families healthy.

Beneficiaries: Families and children

Performance Measures: Overall Collections: Represents the total amount of child support collected and distributed by the department during the federal fiscal year. Target: \$112.5M for Federal Fiscal Year (FFY) 2008-09. Collection on Current Support: Represents the percentage of current child support owed versus what was collected. The goal for FFY 2008-09 is 53.18 percent. Collection on Arrears:

Represents the percentage of cases in which there is a collection on the arrears. The goal for FFY 2008-09 is 59.84 percent.

Level of Service Required: Code of Federal Regulations indicates States must adequately fund Child Support Programs. There is no general fund cost to

this program

Cost Information:

	Funded	Unfunded	Total
Appropriation	33,019,391	140,406	33,159,797
Reimbursement	0	0	0
Total Expenditures	33,019,391	140,406	33,159,797
Revenue	33,019,391	0	33,019,391
Carryover	0	0	0
Net Cost	0	140,406	140,406
FTE	352.0	2.0	354.0
Vehicles	8	0	8

Revenue Information: Sacramento County Department of Child Support Services is 100 percent funded by the State of California.

Overmatch: N/A

Additional Information: None

Unfunded Impact:

Due to efficiencies in work processes, the loss of the unfunded Supervising Child Support Officer and Senior Office Assistant

positions will have no adverse impact to the Department.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	0	140,406	140,406
Total FTE	352.0	2.0	354.0
Total Vehicles	8	0	8

COMMUNITY SERVICES

SCHEDULE:

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

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10 UNIT: 8600000 Community Services
DEPARTMENT HEAD: BRUCE WAGSTAFF
CLASSIFICATION

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

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	7,941,260	8,985,807	8,745,807	9,215,628	7,228,26
Services & Supplies	8,517,001	9,945,890	9,880,373	10,193,190	9,126,06
Other Charges	18,786,400	21,969,521	21,969,521	21,757,454	19,319,29
Equipment	236,539	165,572	100,000	25,000	
Interfund Charges	434,443	1,113,575	1,113,575	1,199,888	1,199,88
Interfund Reimb	-13,312,308	-15,020,705	-15,020,705	-10,299,960	-10,299,96
Total Finance Uses	22,603,335	27,159,660	26,788,571	32,091,200	26,573,54
Means of Financing					
Fund Balance	153,905	0	216,659	0	
Use Of Money/Prop	356,500	436,335	436,335	436,335	436,33
Aid-Govn't Agencies	19,831,618	23,446,166	23,446,166	23,174,800	23,524,80
Charges for Service	472,256	529,888	529,888	586,334	586,33
Other Revenues	1,857,354	2,279,315	2,019,315	2,026,079	2,026,07
Other Financing	723	0	0	0	
Residual Eq Trn In	0	140,208	140,208	0	
Total Financing	22,672,356	26,831,912	26,788,571	26,223,548	26,573,54
Positions	120.2	118.7	120.2	118.7	90

PROGRAM DESCRIPTION:

- The Community Services Division of the Department of Human Assistance (DHA) provides a variety of programs and services:
 - The Senior Nutrition Services Program (SNS), also known as "Meals on Wheels", 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, SNS offers congregate dining sites for those isolated seniors who are still mobile, and transportation to seniors unable to get to a congregate dining site or grocery store.

PROGRAM DESCRIPTION (CONT.):

- Senior Volunteer Services (also referred to as Senior Corps) includes three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors sixty years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. Senior Companion Program funds are used to support Senior Companions in providing supportive, personto-person service and friendship to seniors in the community who have difficulty with daily living tasks – helping them retain their dignity and independence rather than having move expensive institutionalized to to care.
- Homeless Programs mitigate homelessness throughout the County of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional living, permanent supportive housing and supportive social services to homeless individuals and families. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of program coordination and monitoring function. DHA's Homeless Programs serve as a key partner in the County and City's Ten-Year Plan to End Chronic Homelessness.
- Mather Community Campus (MCC) is a program for qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 8600000	Community Services		
Program 001	Housing and Homeless	0	14.5
Program 005	Senior Nutrition	 0	47.6
Program 006	Volunteer Services	 0	7.0
Program 010	Mather Community Campus	0	21.0
	Funded Total:	0	90.1

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 8600000	Community Services		
Program 001	Housing and Homeless	2,113,128	3.0
Program 005	Senior Nutrition	1,422,283	16.4
Program 006	Volunteer Services	122,390	2.0
Program 010	Mather Community Campus	1,859,851	7.2
	Unfunded Total:	5,517,652	28.6

BU: 8600000 Community Services

Program Number:

001

Program Name:

Housing and Homeless

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Homeless Programs contracts out most of the services provided through a number of community-based organizations including but not limited to; Volunteers of America (VOA), Salvation Army, Capital Station District, St. John's Shelter Program For Women and Children, Sacramento Area Emergency Housing Center, Self Help Housing, Mercy Housing, Lutheran Social Services, Traveler's Aid Emergency Assistance Agency, Resources For Independent Living, Sacramento Cottage Housing, Aids Housing Alliance, Sacramento Children's Home, Transitional Living and Community Support, and the Mexican American Alcoholism Program (MAAP).

Program Description:

Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters currently provide 368 year round beds and an additional 206 seasonal beds and include St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.

Program Contribution:

Ensures that homeless individuals and families are provided with shelter and resources

Beneficiaries:

Homeless residents

Performance Measures:

Percent of chronic homeless remaining in permanent housing for 6+ months; • High=70%, • Low=50%.

Level of Service Required:

There are no mandates for these programs, however there are maintenance of effort and match requirements tied to past and current federal grants. The department administers \$12.4 million to support 575 transitional housing beds, 1,564 permanent housing beds and other support services. There is a match requirement. Failure to maintain the match requirement places the grant at risk.

Cost Information:

	Funded	Unfunded	Total
Appropriation	22,634,085	2,113,128	24,747,213
Reimbursement	5,947,646	0	5,947,646
Total Expenditures	16,686,439	2,113,128	18,799,567
Revenue	16,686,439	0	16,686,439
Carryover	0	0	0
Net Cost	0	2,113,128	2,113,128
FTE	14.5	3.0	17.5
Vehicles	1	0	1

Revenue Information:

SHRA, McKinney, HUD Shelter Plus Care, Transitional Housing Program-Plus, Emergency Shelter Grants, City of Sacramento, Housing Opportunities for Persons with AIDS (HOPWA), Transfer from General Fund

Overmatch:

N/A

Additional Information:

This program receives \$3,668,807 in General Funds via a transfer from DHA-Administration (Budget Unit 8100). The "Homeless" programs are essential to the Ten Year Plan to Eliminate Homelessness in Sacramento County

BU: 8600000 Community Services

Unfunded Impact:

Unfunded the following contracts: Winter Shelter (3 contracts totaling \$649,467), WEAVE Rape Crisis (\$189,237--General Fund was \$51,676 and SHRA ceased its funding of this on 12-31-08 \$82,740), two housing coordinator contracts (\$21,080 and \$21,642), the Capital Station District contract (\$95,113), Self Help Housing contract partially unfunded (\$65,700), and Department Of Finance Memorandum Of Understanding partially unfunded (\$38,000), a portion of the Homeless count contract (9,930), a portion of the lease for the primary facility (\$150,000), \$184,000 of salaries and benefits, and the two Aid-in-Kind (AIK) contracts (VOA-\$1,099,883). The elimination of the shelter contracts, including AIK, could severely impact the City / County efforts to end homelessness in Sacramento County over a ten-year period. The elimination of the "support" contracts (Housing coordinators, monitoring, etc.) may make it more difficult for the homeless to conduct a meaningful search for housing.

BU: 8600000 Community Services

005

Program Number:

Senior Nutrition

Countywide Priority:

Safety Net

Strategic Objective:

Program Name:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

This program supports and maintains the independence and dignity of older persons in their homes and communities and prevents premature institutionalization through the provision of a balanced noon meal five days per week. Senior Nutrition Services (SNS), providing nutrition services to seniors in Sacramento County for 35 years, consists of three programs, one is the Congregate Meal Program, with the help of 540 senior volunteers, provide Nutritious meals in a congregate setting to mobile, low income and isolated seniors. Another is the Home Delivered Meal Program AKA Meals on Wheels, with the help of 140 community volunteers, provide a daily safety check and a nutritious meal to low income, frail and homebound seniors. In 2008, the two meal programs served 640,017 meals to 6,965 seniors. SNS operates a third Older Americans Act (OAA), Title IIIB, Transportation Program providing Nutrition-Related Transportation through Paratransit, Inc. Paratransit provides 50% of the services as in-kind at no charge to the County.

Program Contribution:

Ensures that seniors have access to healthy food

Beneficiaries:

Disadvantaged seniors

Performance Measures:

Percent of meals delivered within 15 days of application; High=95%, Low=85%.

Level of Service Required:

This is not a mandated service.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	6,151,259	1,422,283	7,573,542
Reimbursement	2,051,280	0	2,051,280
Total Expenditures	4,099,979	1,422,283	5,522,262
Revenue	4,099,979	0	4,099,979
Carryover	0	0	0
Net Cost	0	1,422,283	1,422,283
FTE	47.6	16.4	64.0
Vehicles	27	0	27

Revenue Information:

SHRA, Area 4 Agency on Aging, USDA, Donations, Meals Income, The cities of Folsom and Citrus Heights, Transfer from General Fund

Overmatch:

N/A

Additional Information:

This program receives \$2,051,280 in General Funds via a transfer from DHA-Administration (Budget Unit 8100). The process development in this program including staff and equipment has served senior citizens in Sacramento County for at least two decades. There is no viable substitute for a program that provides both nutrition and daily contact for those who may have neither.

Unfunded Impact:

Cook II (2.0), Cook III (1.0), Motor Vehicle Operator (5.6), Site Coordinator (5.1) These positions were unfunded with the transfer of food preparation from the Mather kitchen to the Senior Nutrition kitchen. Unfunded operating expenses and supplies (\$300,000)-Congregate dining services and approximately \$936,000 of salaries and benefits. The primary impact could be on the efficiency of the delivery process where fewer positions equate to heavier workloads. There will likely be fewer congregate dining sites which could result in less "socialization" among seniors and possibly lesser quality nutrition.

BU: **Community Services** 8600000

Program Number:

006

Program Name:

Volunteer Services

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

The Senior Volunteer Programs partner with 120 community agencies, including Sacramento County Departments such as Airports, Sheriff, Probation, Environmental Management, Health and Human Services, Agricultural Coop Extension and the Animal Shelter. Funding partners are the Corporation for National and Community Services (federal), SETA, SHRA, Area 4 Agency on Aging, California Dept. of Aging and San Juan Unified School District.

Program Description:

Retired and Senior Volunteer Program (RSVP), Foster Grandparent Program, and the Senior Companion Program. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. The Foster Grandparent Program engages seniors sixty years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks - helping them retain their dignity and independence rather than having to move to expensive institutionalized care.

Program Contribution:

Supports various volunteer programs that benefit seniors and children in the County

Beneficiaries:

Seniors and children in the County

Performance Measures: Average number of hours worked per month among senior volunteers; High=35,000 Low=25.000.

Level of Service Required: This is not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,400,937	122,390	1,523,327
Reimbursement	382,709	0	382,709
Total Expenditures	1,018,228	122,390	1,140,618
Revenue	1,018,228	0	1,018,228
Carryover	0	0	0
Net Cost	0	122,390	122,390
FTE	7.0	2.0	9.0
Vehicles	0	0	0

Revenue Information:

SHRA, Area 4 Agency on Aging, Corporation for National Services, Program Fees, SETA, Transfer from General Fund

Overmatch:

N/A

Additional Information:

This program receives \$382,709 in General Funds via a transfer from DHA-Administration (Budget Unit 8100000). Volunteer programs fill gaps left by other welfare programs: Foster Grandparents and Retired Senior Volunteers that become support for programs such as "Meals on Wheels" and Sheriff's non-emergency report writers.

Unfunded Impact:

Unfunded 1.0 Senior Volunteer and 1.0 Office Assistant. Although only two positions were eliminated, the program was only minimally staffed before the cuts. This is a "feeder" program to place volunteers in departments throughout the county. Removing the support staff will likely make it more difficult to recruit and retain volunteers.

BU: 8600000 Community Services

Program Number:

010

Program Name:

Mather Community Campus

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Mather Community Center (MCC) Community Advisory Committee; Sacramento Employment and Training Agency (SETA); PRIDE Industries; Volunteers of America; Sacramento Area Emergency Housing Center; Sacramento Housing and Redevelopment Agency (SHRA); City of Rancho Cordova; Folsom-Cordova School District; Department of Health and Human Services; Employment Development Department

Program Description:

Program for 320 qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.

Program Contribution:

Homeless individuals and families gain job training to become employed taxpayers, reduce need for public benefits and services, and move to permanent housing.

Beneficiaries:

Homeless families and individuals; employers; hospitals, school districts, neighborhoods, jails and other public services

Performance Measures:

Percent of participants exiting with permanent housing; High=90%, Low=70%. Percent exiting with employment; High=50%, Low=25%.

Level of Service Required:

Not a mandated program. The program is partially funded with a \$3 million grant from HUD. Significant reduction or elimination of the program may require repayment of previously expended funds or reduction in grant funding.

Cost Information:

	Funded	Unfunded	Total
Appropriation	6,687,227	1,859,851	8,547,078
Reimbursement	1,918,325	0	1,918,325
Total Expenditures	4,768,902	1,859,851	6,628,753
Revenue	4,768,902	0	4,768,902
Carryover	0	0	0
Net Cost	0	1,859,851	1,859,851
FTE =	21.0	7.2	28.2
Vehicles	1	0	1

Revenue Information:

Building Rentals, Food Services, HUD, Food Stamps, Client Fees, Catering

Overmatch:

N/A

Additional Information:

There are a number of risks associated with any decision made to terminate the Mather program. The MCC property was conveyed as a Public Benefit Conveyance (PBC) in 1992 for the purposes of operating a transitional housing and skills development program for homeless persons under the McKinney Act. Terminating this program would eliminate the program under which DHA qualified for the PBC and would jeopardize the existing lease and over \$15 million in improvements made to date. Additionally, DHA accepted \$400,000 in HUD funding in 1995 for building rehabilitation one of the requirements of which was to operate a supportive housing program for 20 years. Closing and/or abandoning the MCC site earlier than 20 years would require repayment of some or all of those funds. In 2002 the BOS authorized the borrowing of a total of \$4.3 million and entered into agreements with SHRA which require that DHA use the entire Mather property to provide housing to low and very low income persons for at least 30 years. Failure to honor these agreements might subject the county to repayment of the loans or confiscation of the property.

Unfunded Impact:

BU: 8600000 Community Services

Cost Summary:

_	Funded	Unfunded	Total
Total Net Cost	0	5,517,652	5,517,652
Total FTE	90.1	28.6	118.7
Total Vehicles	29	0	29

CONTRIBUTION TO LAW LIBRARY

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 4522000 Contribution To The Law Library

STATE OF CALIFORNIA County Budget Act (1985)

ounty Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

SCHEDULE 9 ACTIVITY: Judicial BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	781,234	805,689	808,543	833,627	833,627
NETTOTAL	781,234	805,689	808,543	833,627	833,627
Prior Yr Carryover Revenues	3,510 180,298	7,433 194,819	7,433 194,971	2,702 261,385	2,702 261,385
NETCOST	597,426	603,437	606,139	569,540	569,540

PROGRAM DESCRIPTION:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 4522000	Contribution to the Law Library		
Program 001-A	Contribution to the Law Library - Minimal Level of Service	569,540	0.0
Program 001-B	Contribution to the Law Library - Enhanced Level of Service	0	0.0
	Funded Total:	569,540	0.0

BU: 4522000 Contribution to the Law Library

Program Number:

001-A

Program Name:

Contribution to the Law Library - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Financial Obligation

Program Partners:

Sacramento County Public Law Library ("Law Library")

Program Description:

Provides financing for the lease costs for the law library facility located at 813 Sixth Street in Sacramento.

Program Contribution:

Satisfies requirement of California Business and Professions Code Section 6361, as clarified by the Memorandum of

Understanding ("MOU") between the County of Sacramento and the Law Library.

Beneficiaries:

Sacramento County Public Law Library, County residents, legal community, Sacramento County Superior Court.

Performance Measures:

Finance lease costs to maintain agreed-upon space provided for law library in Sacramento County.

Level of Service Required:

The County has a Memorandum of Understanding to pay a portion of the leased costs until the year 2011.

Cost Information:

	Funded	Unfunded	Total
Appropriation	765,127	0	765,127
Reimbursement	0	0	0
Total Expenditures	765,127	0	765,127
Revenue	192,885	0	192,885
Carryover	2,702	0	2,702
Net Cost	569,540	0	569,540
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Law Library annual contribution and share of property tax exemption refund, per MOU.

Overmatch:

None

Additional Information:

California Business and Professions Code ("Code") requires the County to provide library space upon request of the Board of Law Library trustees under certain conditions. In September 1999, the County and the Law Library entered into a Memorandum of Understanding whereby the County agreed to pay the lease costs for the Law Library space at 813 Sixth Street, the Law Library agreed to terms for contributing to the same lease costs, and both parties agreed that the leased space at 813 Sixth Street satisfies the Code's requirement.

Unfunded Impact:

BU: 4522000 **Contribution to the Law Library**

Program Number:

001-B

Program Name:

Contribution to the Law Library - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Sacramento County Public Law Library ("Law Library")

Program Description:

Provides financing for the sublease costs for the law library branch located in the William R. Ridgeway Family Relations Courthouse ("Ridgeway Courthouse") in Sacramento.

Program Contribution:

Finances cost of subleased space at the Ridgeway Courthouse for an additional law library branch that provides the community with free access to legal materials.

Beneficiaries:

Sacramento County Public Law Library, County residents, legal community, Sacramento County Superior Court.

Performance Measures: Finance lease costs for additional law library branch in Sacramento County.

Level of Service Required:

The Ridgeway facility exceeds the County's Memorandum of Understanding with the Law Library.

Cost Information:

	Funded	Unfunded	Total
Appropriation	68,500	0	68,500
Reimbursement	0	0	0
Total Expenditures	68,500	0	68,500
Revenue	68,500	0	68,500
Carryover	0	0	0
Net Cost	0	0	0
FTE ===	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Law Library contribution

Overmatch:

None

Additional Information:

Terms of the current sublease obligate the County to pay a full fiscal year's costs if the County does not terminate the sublease by the end of the prior fiscal year. The Law Library has agreed to pay the full fiscal year's costs to provide its Board of Trustees with more time to address this issue.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	569,540	0	569,540
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

COOPERATIVE EXTENSION

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: 3310000 Cooperative Extension
DEPARTMENT HEAD: GLORIA BARRETT
CLASSIFICATION

FUNCTION: EDUCATION
ACTIVITY: Agricultural Education
FUND: GENERAL

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

SCHEDULE 9

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	202,257	210,749	210,749	222,780	3,201
Services & Supplies	201,436	202,439	211,146	204,762	200,567
Intrafund Charges	1,827	5,576	5,576	17,858	17,858
SUBTOTAL	405,520	418,764	427,471	445,400	221,626
Interfund Reimb	-5,000	-5,150	-5,150	0	0
NET TOTAL	400,520	413,614	422,321	445,400	221,626
Prior Yr Carryover	4,370	7,542	7,542	3,069	3,069
Revenues	47,162	35,200	59,838	9,150	9,150
NET COST	348,988	370,872	354,941	433,181	209,407
Positions	3.0	3.0	3.0	3.0	0.0

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University
 of California, Division of Agriculture and Natural Resources, financed jointly by Federal, State
 and County Governments. Sacramento County established Cooperative Extension in 1917
 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Agriculture; Youth Development; Nutrition, Family and Consumer Sciences; Community Development/Public Policy; Master Gardener Program and Water Wise/ Stormwater Management Program.
- Department programs provide \$2 million in state and federal funds for direct program delivery to county customers; fosters state and national recognition for the county through successful education programs; and are partners in responding to bio-terrorism, exotic pests and diseases, and natural disasters.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3310000	Cooperative Extension		
Program 001	Cooperative Extension	 209,407	0.0
	Funded Total:	209,407	0.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

BU 3310000	Cooperative Extension		
Program 001	Cooperative Extension	223,774	3.0
	Unfunded Total:	223,774	3.0

BU: 3310000 Cooperative Extension

Program Number:

001

Program Name:

Cooperative Extension

Countywide Priority:

Prevention/Intervention Programs

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Agricultural Commission; California Pear Advisory Board; local growers; 4-H youth and volunteers; Sacramento Parks & Recreation; SETA Head Start; School Districts; Health Education Council; In-Home Supportive Service Public Authority; Master Gardeners; and Master Food Preservers.

Program Description:

Cooperative Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources. Cooperative Extension is the only county department that provides a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

Program Contribution:

Nutrition Programs help youth and low income families develop the knowledge to improve their diet. 4-H Youth Development program extends training, programs and support to volunteers and youth. Master Gardener program volunteers provide research-based information on gardening, pest management, and water efficiency.

Beneficiaries:

4-H youth and volunteers; local agriculture producers; low-income families; low-income seniors; and local residents needing information on water efficiency, pest control, food safety and nutrition.

Performance Measures:

Low-income families within Sacramento County have healthier diets. Youth gain knowledge in environmental stewardship. Youth become civically engaged. Public increases knowledge of toxic pesticides and water quality. Improve food safety for targeted southeast Asian strawberry growers. Adult caregivers increase knowledge, skill and interest in service delivery to in-home elderly residents.

Level of Service Required:

There is no mandate to provide this service. County services are administrative in nature, in terms of support provided to the program to support the agreement. Comparing other large urban counties, Sacramento is 7th of 9 in per capita spending to support the agreement (\$306 per 1000 population, versus a \$902 mean and \$563 median). Sacramento is 6th in spending per University of California staff devoted to the agreement (\$17,444 per UC staff, versus a mean of \$27,342 and median of \$26,652). Staff is advised that reduced support for this program would likely lead to a canceling of this agreement, making Sacramento one of two counties with no Cooperative Extension agreement. Conclusion - This program is at its minimal service level unless the program is simply eliminated altogether

Cost Information:

_	Funded	Unfunded	Total
Appropriation	221,626	223,774	445,400
Reimbursement	0	0	0
Total Expenditures	221,626	223,774	445,400
Revenue	9,150	0	9,150
Carryover	3,069	0	3,069
Net Cost	209,407	223,774	433,181
FTE =	0.0	3.0	3.0
Vehicles	1	0	1

Revenue Information:

Revenue of \$9,150 from MOU with the In-Home Supportive Services Public Authority.

Overmatch:

BU: **Cooperative Extension** 3310000

Additional Information: None

Unfunded Impact:

Reductions to the Cooperative Extension's general fund allocation would eliminate the Department's entire clerical and administrative staff of 3.0 FTE. Staff would not be available to provide support to the Master Gardener, 4-H, Master Food Preserver, and Agricultural (local growers) programs provided by the Department to the citizens of Sacramento County. Day to day public counter and telephone services would no longer be available and monthly financial accounting, budget preparation, facility coordination and clerical support would not be available to the Department's programs. A Department representative would no longer be available to staff countywide meetings or respond to bio-terrorism, exotic pests and diseases, and natural disasters.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	209,407	223,774	433,181
Total FTE	0.0	3.0	3.0
Total Vehicles	1	0	1

CORONER 4610000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: 4610000 Coroner

DEPARTMENT HEAD: GREGORY P. WYATT

CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

ACTIVITY: Other Protection

FUND: GENERAL

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	4,287,327	4,948,791	4,796,775	5,470,585	4,849,733
Services & Supplies	2,070,049	1,664,426	1,737,013	1,549,003	1,620,44
Other Charges	89,068	57,906	64,446	96,346	64,44
Equipment	52,670	225,000	0 , , , , 0	0	0.,
Intrafund Charges	27,733	89,520	90,033	116,592	116,592
SUBTOTAL	6,526,847	6,985,643	6,688,267	7,232,526	6,651,21
Intrafund Reimb	0	-225,000	0	0	
NET TOTAL	6,526,847	6,760,643	6,688,267	7,232,526	6,651,21
Prior Yr Carryover	129,396	110,154	110,154	0	
Revenues	938,548	1,077,241	1,156,912	1,125,724	1,100,72
NETCOST	5,458,903	5,573,248	5,421,201	6,106,802	5,550,49
Positions	42.0	41.0	41.0	43.0	40.

PROGRAM DESCRIPTION:

The Office of the Coroner investigates and manages coroner cases within the County. The work activities include:

A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well
as administrative and clerical personnel who contribute towards meeting all state mandated
functions to investigate deaths, notify next of kin, issue death certificates and dispose of
remains.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS						
Program No.	Program Name	Funded Net Cost	Funded Position			
BU 4610000	Coroner					
Program 001	Death Investigations	5,550,494	40.0			
Program AR-101	Death Investigations	0	2.0			
Program AR-102	Death Investigations	0	0.0			
Program AR-103	Death Investigations	0	0.0			
Program AR-104	Death Investigations	0	0.0			
Program AR-105	Death Investigations	0	0.0			
	Funded Total:	5,550,494	42.0			

	SUMMARY OF DEPARTMENT UNFUNDED PR		
Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 4610000	Coroner		
Program 001	Death Investigations	291,507	1.0
Program AR-102	Death Investigations	31,900	0.0
Program AR-103	Death Investigations	202,901	0.0
<i>Program</i> AR-104	Death Investigations	30,000	0.0
	Unfunded Total:	556,308	1.0

CORONER 4610000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000 **Coroner**

Program Number:

001

Program Name:

Death Investigations

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Law enforcement agencies, district attorneys, public health officials, mortuaries, funeral homes, and graveyards

Program Description:

The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.

Program Contribution:

Coroner Reports and Reports of Autopsy are key evidence in criminal proceedings, provide family members with answers about the death, and provide reports to the Consumer Product Safety Commission and to public health organizations.

Beneficiaries:

Sacramento County residents, decedents' next of kin, law enforcement agencies, district attorneys, and public health officials and organizations.

Performance Measures:

Outcome 1: Process and release of decedent remains, including indigent, abandoned, and unidentified cases; Performance Measure: 1A - Number of bodies processed through the Coroner facility; 1B - Percentage of death certificates issued within three days Outcome 2: Determine medical cause of death and manner (natural, accident, homicide, suicide, or undetermined) Performance Measure 2: Percentage of death investigations closed within 45 days

Level of Service Required:

The Coroner is mandated to investigate specific deaths listed in code, certify the death within three days, conduct an autopsy within 24 hours or as soon as feasible for suspected sudden infant death cases, perform an autopsy if requested by a surviving spouse, keep official records of each case and dispose of remains if no family can be located. The department earned accreditation in August 2008 from the Association of Medical Examiners which compared its activities to established minimum service level requirements. The established annual caseload per pathologist is 350 cases. Each department pathologist handled 450 cases during 2008. Each deputy coroner handled approximately 538 cases making it one of the highest individual caseloads of five of the largest counties in the State. Based on information from the department it appears to be at minimal level.

Cost Information:

	Funded	Unfunded	Total
Appropriation	6,615,363	316,507	6,931,870
Reimbursement	0	0	0
Total Expenditures	6,615,363	316,507	6,931,870
Revenue	1,064,869	25,000	1,089,869
Carryover	0	0	0
Net Cost	5,550,494	291,507	5,842,001
FTE ===	40.0	1.0	41.0
Vehicles	7	1	8

Revenue Information:

State reimbursement for peace officer training, prison death claims, and violent death reporting; reimbursements for indigent decedent cemetery services; service fees for body transportation; a lease agreement with University of California Davis Medical Center; copy fees; and miscellaneous charges for shipping of property and returned checks.

Overmatch:

N/A

Additional Information:

This Proposed Budget for the Office of Coroner is the minimum requirement to meet the core mandates and service levels required in the California Government and Health and Safety codes. Any reductions from these "core" amounts will result in significant delays in the response, reporting, and final disposition of cases that meet the criteria for Coroner cases. These delays could have a significant impact on the costs of other law enforcement, fire, and public health staff and could jeopardize criminal cases and the public safety of the citizens of Sacramento County.

CORONER 4610000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000 **Coroner**

Program Number:

001

Unfunded Impact:

The Core Unfunded request reflects funding needed to retain 1.0 Forensic Pathologist and one deputy response vehicle. Not funding this portion of the Coroner's budget will result in the Sacramento County Coroner's Office no longer meeting its legal core mandate for filing death certificates within eight days and issuing a cause of death certification within three days of examining the decedent in cases which fall under the Coroner's jurisdiction, and conducting an autopsy examination within 24 hours or as soon as feasible in all suspected or known sudden infant death cases. The Coroner's Office will lose 25 percent of its daily forensic autopsy capability resulting in: a) A backlog of autopsy cases that could delay early discovery of public health risks, such as deaths from communicable diseases and workplace safety issues. b) Several cases exceeding the eight-day legal time requirement for death certificate filing, resulting in significant delays in the release of bodies to family members. c) Significant delays in, or complete cessation of autopsies on deaths from motor vehicle accidents, suspected drug overdoses, suicides, and in extreme cases, possibly homicide cases where the cause of death is previously known. d) Significant delays in, or complete cessation of conducting autopsy examinations within 24 hours or as soon as feasible in all suspected or known sudden infant death cases.

4610000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000	Coroner						
Program Number:	AR-101						
Program Name:	Death Investigations	Death Investigations					
Countywide Priority:	Flexible Mandated Countyv	vide/Municipal or Financial C	Obligations				
Strategic Objective:	Ensure a fair and just crimi	nal justice system					
Program Partners:	N/A						
Program Description:	N/A						
Program Contribution:	N/A						
Beneficiaries:	N/A						
Performance Measures:	N/A						
Cost Information:							
Cost Injoi manon	Funded	Unfunded	Total				
Appropriation	0	0	0				
Reimbursement	0	0	0				
Total Expenditures	0	0	0				
Revenue	0	0	0				
Carryover	. 0	0	0				
Net Cost	0	0	0				
FTE	2.0	0.0	2.0				
Vehicles	0	0	0				
Revenue Information:	N/A						
Overmatch:	N/A						
Additional Information:	will perform the majority of positions will also provide s	body transportation services	currently provided by a curently provided by a cure and Forensic Patholog	ation of 2.0 Coroner Technician I/II positions that contractor during night and swing shifts. These by divisions, when they are not transporting in the use of its resources.			
Unfunded Impact	N/A						

BU: 4610000 Coroner **Program Number:** AR-102 Death Investigations Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Ensure a fair and just criminal justice system Strategic Objective: N/A **Program Partners:** N/A **Program Description:** Program Contribution: N/A N/A Beneficiaries: Performance Measures: N/A

Cost Information:

Level of Service Required: N/A

•			
	Funded	Unfunded	Total
Appropriation	0	31,900	31,900
Reimbursement	0	0	0
Total Expenditures	0	31,900	31,900
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	31,900	31,900
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: Increase appropriations for burial costs for indigent decedents, based on anticipated caseload and contract rate increases.

Unfunded Impact:

4610000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000 Coroner

Program Number: AR-103

Death Investigations Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Ensure a fair and just criminal justice system Strategic Objective:

N/A

N/A **Program Partners:**

Program Description: N/A

N/A

Program Contribution:

Beneficiaries:

N/A Performance Measures:

Level of Service Required: N/A

Cost Information:

_	Funded	Unfunded	Total
Appropriation	0	202,901	202,901
Reimbursement	0	0	0
Total Expenditures	0	202,901	202,901
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	202,901	202,901
FTE	0.0	0.0	0.0
Vehicles	0	0	0

N/A Revenue Information:

N/A Overmatch:

Additional Information:

Restore appropriations for extra help, overtime, and standby pay costs, adjusted to reflect latest hourly rates and estimated usage.

Unfunded Impact:

BU: 4610000 Coroner

Program Number:

AR-104

Program Name:

Death Investigations

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

N/A

Program Description:

N/A

Program Contribution:

N/A

Beneficiaries:

N/A

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	30,000	30,000
Reimbursement	0	0	0
Total Expenditures	0	30,000	30,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	30,000	30,000
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Restore appropriations for cost of medical equipment maintenance, non-reimbursable training, and protective equipment and clothing.

Unfunded Impact:

BU: 4610000 **Coroner**

Program Number: AR-105

Program Name: Death Investigations

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: N/A

Program Description: N/A

Program Contribution: N/A

Beneficiaries: N/A

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	Funded	Unfunded	Total
Appropriation	35,855	0	35,855
Reimbursement	0	0	0
Total Expenditures	35,855	0	35,855
Revenue	35,855	0	35,855
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Increase appropriations for reimbursable peace officer training costs for four Deputy Coroners.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	5,550,494	556,308	6,106,802	
Total FTE	42.0	1.0	43.0	
Total Vehicles	7	1	8	

COURT-COUNTY CONTRIBUTION

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 5040000 Court / County Contribution

STATE OF CALIFORNIA County Budget Act (1985)

nty Budget Act (1985) CLASSIFICATION
FUNCTION: PUBLIC PROTECTION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	25,156,495	25,308,732	25,799,371	25,037,463	25,037,463
NET TOTAL	25,156,495	25,308,732	25,799,371	25,037,463	25,037,463
Prior Yr Carryover Revenues	144,032 18	257,815 0	257,815 0	490,639 0	490,639 0
NET COST	25,012,445	25,050,917	25,541,556	24,546,824	24,546,824

ACTIVITY: Judicial

FUND: GENERAL

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.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program No. Program Name Funded Net Cost Funded Positions BU 5040000 Court - County Contributions Program 001 State Payments 24,546,824 0.0 Funded Total: 24,546,824 0.0

BU: 5040000 **Court - County Contributions**

Program Number:

001

Program Name:

State Payments

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Financial Obligation

Program Partners:

None

Program Description:

Program Contribution:

Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

N/A

Beneficiaries:

N/A

Performance Measures: N/A

Level of Service Required: Government Code mandates these payments.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	25,037,463	0	25,037,463
Reimbursement	0	0	0
Total Expenditures	25,037,463	0	25,037,463
Revenue	0	0	0
Carryover	490,639	0	490,639
Net Cost	24,546,824	0	24,546,824
FTE —	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: The Court Operations and Fines & Forfeitures MOE's were established by the Trial Court Funding Act of 1997. In addition, Assembly Bill 233 established a 50% Fines Growth MOE whereby each County splits fines and forfeitures revenue above a specified amount 50/50 with the State of California.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	24,546,824	0	24,546,824	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

COURT-NONTRIAL COURT OPERATIONS

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 5020000 Court / Non-Trial Court Operation

CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

ACTIVITY: Judicial FUND: GENERAL

Financing Uses	Actual	Estimated	Adopted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	2009-10
Salaries/Benefits	71,606	77,376	72,561	77,376	77,376
Services & Supplies	9,156,945	4,545,730	7,623,399	1,471,830	1,471,830
Other Charges	1,065,490	3,648,955	925,406	6,282,421	6,282,421
Interfund Charges	4,493,454	4,681,162	4,681,162	4,702,404	4,702,404
Intrafund Charges	3,452,234	4,031,228	4,125,250	3,736,400	3,736,400
SUBTOTAL	18,239,729	16,984,451	17,427,778	16,270,431	16,270,43
Interfund Reimb	-2,100,000	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	-37,905	-78,272	-40,326	-43,290	-43,290
NET TOTAL	16,101,824	14,806,179	15,287,452	14,127,141	14,127,14
Prior Yr Carryover	932,761	1,113,376	1,113,376	142,264	142,264
Revenues	35,531	463,017	811,545	173,697	173,697
NET COST	15,133,532	13,229,786	13,362,531	13,811,180	13,811,18

PROGRAM DESCRIPTION:

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations budget unit (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility. This budget unit was created to provide a means of funding these court-related programs through the General Fund, as required by statute if the programs are continued.
 - District Attorney Traffic Unit provides staff to assist in early resolution of traffic cases.
 - **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **Facilities** remain a county cost. This includes all costs for both county owned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).
- Judicial Benefits remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **Medical Services** are the county share of non-Rule 810 psychiatric evaluations.
- **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.
- Costs related to the Court's share of the County Executive Cabinet are included in this budget.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 5020000	Court - Nontrial Court Operations		
Program 001	Law and Justice	9,776,736	0.0
Program 002	Enhanced Collections	2,908,572	0.0
Program 003	Judicial Benefits	77,376	0.0
Program 004	Administrative Costs	134,894	0.0
Program 005	Psychiatric Evaluations	90,000	0.0
Program 006	Pre-Trial Release	212,722	0.0
Program 007	Traffic Prosecution	610,880	0.0
	Funded Total:	13,811,180	0.0

BU: 5020000 **Court - Nontrial Court Operations** Program Number: 001 Law and Justice Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Financial Obligation Strategic Objective: State of California, Superior Court Program Partners: Program provides for the cost of facilities for trial courts. **Program Description:** Provides facilities for trial courts in Sacramento County Program Contribution: Sacramento County, Superior Court, State of California, county citizens Beneficiaries: **Performance Measures:** N/A Level of Service Required: The Trial Court Funding Act of 1997 mandates payment to the State.

Cost Information:

	Funded	Unfunded	Total
Appropriation	12,019,000	0	12,019,000
Reimbursement	2,100,000	0	2,100,000
Total Expenditures	9,919,000	0	9,919,000
Revenue	0	0	0
Carryover	142,264	0	142,264
Net Cost	9,776,736	0	9,776,736
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: Reimbursement provided by Courthouse Construction Fund

Unfunded Impact: N/A

BU: **Court - Nontrial Court Operations** 5020000

Program Number:

002

Program Name:

Enhanced Collections

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Financial Obligation

Program Partners:

State of California, Superior Court

Program Description:

Program provides for collections by DRR on delinquent court fines and miscellaneous revenue

Program Contribution:

Assures that court ordered payments, including fines, penalties and fees will be collected.

Beneficiaries:

Sacramento County, Superior Court, State of California, county citizens

Performance Measures:

Level of Service Required: Penal Code mandates this collection service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,908,572	0	2,908,572
Reimbursement	0	0	0
Total Expenditures	2,908,572	0	2,908,572
Revenue	0	0	0
Carryover	0	0	0
Net Cost	2,908,572	0	2,908,572
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Funded

77,376

0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5020000	Court - Nontrial Court Operations
Program Number:	003
Program Name:	Judicial Benefits
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Financial Obligation
Program Partners:	Superior Court Judges
Program Description:	Program provides for the payment of locally approved benefits
Program Contribution:	Provides locally approved benefits to Judges.
Beneficiaries:	Superior Court Judges
Performance Measures:	N/A
Level of Service Required:	Government Code mandates this service.

Cost Information:

Appropriation

Reimbursement

Additional Information: N/A

Total

77,376

0

Unfunded

0

0

Unfunded Impact: N/A

BU: 5020000	Court - Nontrial Court Operations				
Program Number:	004				
Program Name:	Administrative Costs				
Countywide Priority:	General Government				
Strategic Objective:	Internal Support				
Program Partners:	County Executives Office				
Program Description:	Program provides for reimbursement of Courts share of cost for County Executive Cabinet/Policy Group.				
Program Contribution:	Provides reimbursement of allocated cost to support the County Executive Cabinet				
Beneficiaries:	Superior Court, Sacramento County				
Performance Measures:	· N/A				
Level of Service Required:	There are no known levels of service mandated for executive management and/or administration.				
Cost Information:					
	Funded Unfunded Total				
Appropriation	134,894 0 134,894				

_	Funded	Unfunded	Total
Appropriation	134,894	0	134,894
Reimbursement	0	0	0
Total Expenditures	134,894	0	134,894
Revenue	0	0	0
Carryover	0	0	0
Net Cost	134,894	0	134,894
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

BU: 5020000	Court - 1	Nontrial	Court (Operations
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Program Number:

005

Program Name:

Psychiatric Evaluations

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Superior Court, Juvenile Defendants

Program Description:

Program provides for psychiatric evaluation of detained juveniles

Program Contribution:

Provides for the psychiatric evaluation of detained juveniles as required in the course of court trials

Beneficiaries:

Superior Court, Detained juveniles

Performance Measures: N/A

Level of Service Required: Mandated by State code.

Cost Information:

	Funded	Unfunded	Total
Appropriation	90,000	0	90,000
Reimbursement	0	0	0
Total Expenditures	90,000	0	90,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	90,000	0	90,000
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

BU: 5020000	Court - Nontrial Court Operations
Program Number:	006
Program Name:	PreTrial Release
Countywide Priority:	Discretionary Law Enforcement
Strategic Objective:	Ensure a fair and just criminal justice system
Program Partners:	Superior Court, Sheriff Dept, Pre-Trial Detainees
Program Description:	Program determines alternatives to incarceration for pre-trial detainees
Program Contribution:	Helps alleviate jail overcrowding by providing early release to some pre-trial detainees based on specific criteria.
Beneficiaries:	Sheriff's Department, Pre-trial Detainees
Performance Measures:	N/A
Level of Service Required:	This is not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	256,012	0	256,012
Reimbursement	43,290	0	43,290
Total Expenditures	212,722	0	212,722
Revenue	0	0	0
Carryover	0	0	0
Net Cost	212,722	0	212,722
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: Reimbursement provided by Correctional Health Services for .5 FTE Pre-Trial Interviewer.

Unfunded Impact: N/A

BU: 5020000 **Court - Nontrial Court Operations**

Program Number:

007

Program Name:

Traffic Prosecution

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

District Attorney. Superior Court

Program Description:

Program facilitates early resolution of cases in Traffic Court.

Program Contribution:

District Attorney provides prosecutorial support services to assist in the early resolution of traffic infractions, including negotiation of guilty/no contest pleas that reduces court appearance time and may result in the expedited payment of fines

Beneficiaries:

Traffic Court defendants, Superior Court, District Attorney

Performance Measures: N/A

Level of Service Required: This is not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	784,577	0	784,577
Reimbursement	0	0	0
Total Expenditures	784,577	0	784,577
Revenue	173,697	0	173,697
Carryover	0	0	0
Net Cost	610,880	0	610,880
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Revenue provided by surrounding cities for prosecution of traffic citations occurring within their boundaries.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	13,811,180	0	13,811,180	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

COURT PAID COUNTY SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

UNIT: 5050000 Court Paid County Services

County Budget Act (1985)

FUNCTION: PUBLIC PROTECTION

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL **ACTIVITY: Judicial**

CLASSIFICATION

FISCAL YEAR: 2009-10

FUND: GENERAL

Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
2,693,959	2,547,871	4,894,927	2,419,626	2,419,626
840,743	0	0	0	0
21,179,759	22,694,094	24,472,426	22,692,979	22,692,979
24,714,461	25,241,965	29,367,353	25,112,605	25,112,605
-6,049,817	50,107	50,107	0	0
30,314,217	25,191,858	29,317,246	25,112,605	25,112,605
450,061	0	0	0	0
	2,693,959 840,743 21,179,759 24,714,461 -6,049,817 30,314,217	2007-08 2008-09 2,693,959 2,547,871 840,743 0 21,179,759 22,694,094 24,714,461 25,241,965 -6,049,817 50,107 30,314,217 25,191,858	2007-08 2008-09 2008-09 2,693,959 2,547,871 4,894,927 840,743 0 0 21,179,759 22,694,094 24,472,426 24,714,461 25,241,965 29,367,353 -6,049,817 50,107 50,107 30,314,217 25,191,858 29,317,246	2007-08 2008-09 2008-09 2009-10 2,693,959 2,547,871 4,894,927 2,419,626 840,743 0 0 0 21,179,759 22,694,094 24,472,426 22,692,979 24,714,461 25,241,965 29,367,353 25,112,605 -6,049,817 50,107 50,107 0 30,314,217 25,191,858 29,317,246 25,112,605

PROGRAM DESCRIPTION:

This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges.

Court related costs reflected in this budget unit include:

- Sheriff's cost for providing security in the Court.
- Automation charges for Court usage of the County systems.
- Court share of General Services charges that are allocated out to county departments and the Court.
- Court construction project coordinated through the Department of General Services.
- Conflict Criminal Defender charges for providing Pro Per services in the Court.
- Court share of the administrative services for the Criminal Justice Cabinet.

	SUMMARY OF DEPARTMENT PR FUNDED PROGR		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 5050000	Court - Paid County Services		
Program 001	Court Paid Services	0	0.0
	Funded Total:	0	0.0

BU: **Court - Paid County Services** 5050000 Program Number: 001 Court Paid Services Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Internal Support Strategic Objective: Sacramento County Departments, Superior Court **Program Partners:** County provided services paid by Superior Court **Program Description:** Revenue source for County Departments providing services to the Courts **Program Contribution:** OCIT, Conflict Criminal Defenders, Sheriffs Department, General Services, Criminal Justice Cabinet Administrative Support Beneficiaries:

Cost Information:

Performance Measures: Level of Service Required:

	Funded	Unfunded	Total
Appropriation	25,112,605	0	25,112,605
Reimbursement	0	0	0
Total Expenditures	25,112,605	0	25,112,605
Revenue	25,112,605	0	25,112,605
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

DISPUTE RESOLUTION PROGRAM

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 5520000 Dispute Resolution Program

CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

ACTIVITY: Other Protection

FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	373,189	345,000	355,000	355,000	355,000
Intrafund Charges	35,500	36,853	37,853	35,500	35,500
NET TOTAL	408,689	381,853	392,853	390,500	390,500
Prior Yr Carryover	-32,926	595	595	0	0
Revenues	414,021	381,258	392,258	390,500	390,500
NET COST	27,594	0	0	0	0
	·				

PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of DRPA is to encourage programs, services and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services.
 The program is one-hundred percent self-supporting; revenue is generated from an \$8 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- The Countywide Services Agency administers the program and charges a ten percent administrative fee allowed under the governing legislation.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program No. Program Name Funded Net Cost Funded Positions BU 5520000 Dispute Resolution Program Program 001 Dispute Resolution Program 0 0.0 Funded Total: 0 0.0

BU: 5520000 **Dispute Resolution Program**

Program Number:

001

Program Name:

Dispute Resolution Program

Countywide Priority:

Safety Net

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Dispute Resolution Program Community Based Organizations and County Citizens

Program Description:

The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs.

Program Contribution:

Provide the community with early, accessible, comprehensive and effective methods for resolving disputes, thereby reducing violence in schools, improving relationships and quality of life and reducing the number of cases in court.

Beneficiaries:

County of Sacramento communities, schools and court system

Performance Measures: N/A

Level of Service Required:

There is no mandate to provide this program.

Cost Information:

	Funded	Unfunded	Total
Appropriation	390,500	0	390,500
Reimbursement	0	0	0
Total Expenditures	390,500	0	390,500
Revenue	390,500	0	390,500
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Generated from an \$8.00 surcharge on civil court filing fees and deposited into Fund 073A.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

_	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

ENVIRONMENTAL MANAGEMENT

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
UNIT: 3350000 Environmental Management
DEPARTMENT HEAD: VAL F. SIEBAL

County Budget Act (1985) CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

SCHEDULE 9 ACTIVITY: Health

BUDGET UNIT FINANCING USES DETAIL FUND: ENVIRONMENTAL MANAGEMENT

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Classification	2007-00	2000-09	2000-09	2003-10	2009-10
Salaries/Benefits	11,655,329	12,216,897	14,270,881	14,925,601	13,995,588
Services & Supplies	2,659,322	7,383,566	7,342,297	3,324,182	3,324,182
Other Charges	191,034	214,528	211,073	185,694	185,694
Equipment	5,567	15,001	15,001	15,000	15,000
Interfund Charges	225,659	521,428	510,380	599,786	599,786
Interfund Reimb	-128,561	-116,952	-322,753	-194,306	-194,306
Intrafund Charges	2,225,888	7,005,715	7,271,787	3,094,170	3,094,170
Intrafund Reimb	-2,225,888	-7,005,715	-7,271,787	-3,094,170	-3,094,170
Total Finance Uses	14,608,350	20,234,468	22,026,879	18,855,957	17,925,944
Reserve Provision	1,363,377	0	0	1,911,457	1,911,457
Total Requirements	15,971,727	20,234,468	22,026,879	20,767,414	19,837,401
Means of Financing					
Fund Balance	2,002,718	1,850,810	1,850,810	2,797,898	2,797,898
Reserve Release	355,037	4,087,982	4,087,982	177,428	177,428
Licenses/Permits	12,388,151	12,637,806	12,496,137	13,568,110	13,568,110
Use Of Money/Prop	281,277	59,219	0	0	, , , , , , , , , , , , , , , , , , ,
Aid-Govn't Agencies	10,588	415,616	468,852	461,443	461,443
Charges for Service	692,181	543,557	723,917	794,519	794,519
Other Revenues	2,103,881	3,362,296	2,324,101	2,038,003	2,038,003
Residual Eq Trn In	0	75,080	75,080	0	
Total Financing	17,833,833	23,032,366	22,026,879	19,837,401	19,837,401
Positions	137.8	137.8	137.8	137.8	128.8

PROGRAM DESCRIPTION:

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, Hazardous Materials and Stormwater Compliance components. It encompasses over thirty-one distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

	SUMMARY OF DEPARTMENT PI FUNDED PROGR			
Program No.	Program Name	Funded Net C	ost Funded Posi	ition
BU 3350000	Environmental Management			
Program 001	Environmental Health		0 49.8	8
Program 002	Hazardous Materials		0 41.0	0
Program 003	Water Protection		0 19.0	0
Program 004	Administration		0 19.0	0
	Funded Total:		0 128.8	8

	SUMMARY OF DEPARTMENT UNFUNDED PRO		
Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 3350000	Environmental Management		
Program 001	Environmental Health	233,497	2.0
Program 002	Hazardous Materials	87,802	1.0
Program 003	Water Protection	350,656	3.0
Program 004	Administration	258,058	3.0
	Unfunded Total:	930,013	9.0

BU: 3350000 Environmental Management

Program Number:

001

Program Name:

Environmental Health

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

California Department of Public Health, Sacramento County Department of Health and Human Services, Sacramento County retail food facility owners/operators, and Sacramento County residents and visitors.

Program Description:

Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, and 6) Proper discharge of stormwater at food facilities.

Program Contribution:

Keeps the community free from communicable disease. Environmental Specialists conduct unannounced inspections at food preparation facilities and recreational health facilities to ensure compliance with California Health and Safety Codes. Food facilities operators that follow good safety principles and have few violations will receive a green "Pass" placard to post in public view. Operators with violations that are more likely to cause a food borne illness are issued a yellow "Conditional Pass" placard and additional reinspections with associated fees are conducted until compliance is achieved. When an operator is in compliance, they are operating in a manner that will help prevent the occurrence of food borne or recreational water illness and disease.

Beneficiaries:

Any person who purchases food from restaurants, grocery stores, or any other retail food facility located in Sacramento County. Any person who used public swimming pools and public spas located in Sacramento County. Any person under the age of 18 attempting to purchase tobacco products. Children with possible exposure to environmental hazards due to lead-contaminated products.

Performance Measures:

Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer violations. Target is 92 percent.

Level of Service Required:

This program is mandated by state and county code. The service levels are based on best management practices, industry and government standards, and time tracking documentation.

Cost Information:

	Funded	Unfunded	Total
Appropriation	8,623,943	233,497	8,857,440
Reimbursement	377,306	0	377,306
Total Expenditures	8,246,637	233,497	8,480,134
Revenue	7,067,632	0	7,067,632
Carryover	1,179,005	0	1,179,005
Net Cost	0	233,497	233,497
FTE	49.8	2.0	51.8
Vehicles	1	0	1

Revenue Information:

Fees and cost reimbursements

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

2.0 vacant positions will be unfunded. No loss of service is anticipated, due to efficiencies and a slight drop in inventory. This will assist in keeping fee increases to a minimum.

BU: 3350000 **Environmental Management**

Program Number:

002

Program Name:

Hazardous Materials

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Federal and state environmental agencies, area local code enforcement, community service groups, fire departments, health and neighborhood associations.

Program Description:

Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials and waste tires; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases.

Program Contribution:

Ensures that the residents and businesses of Sacramento County are protected from the unlawful management or disposition of a variety of harmful substances and that the human health and environmental quality of the county is protected and maintained.

Beneficiaries:

The residents and businesses of Sacramento County.

Performance Measures: Reduce the number of violations per inspection by 10 percent each year. (Measurement: Ratio of number of violations per inspection.) Target is 1.9

Level of Service Required:

The division has regulatory oversight responsibility for 17 separate environmental programs. The sources of the derived authority and implementation requirements for these programs are contained in various sections of the California Health and Safety Code. There are no minimum service level requirements.

Cost Information:

	Funded	Unfunded	Total
Appropriation	8,411,514	87,802	8,499,316
Reimbursement	0	0	0
Total Expenditures	8,411,514	87,802	8,499,316
Revenue	7,019,700	0	7,019,700
Carryover	1,391,814	0	1,391,814
Net Cost	0	87,802	87,802
FTE	41.0	1.0	42.0
Vehicles	12	4	16

Revenue Information:

Fees and cost reimbursements

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

1.0 vacant position will be unfunded and 4 county vehicles will be returned. No loss of service is anticipated, due to efficiencies and a slight drop in inventory. This will assist in keeping fee increases to a minimum.

BU: **Environmental Management** 3350000

Program Number:

003

Program Name:

Water Protection

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Federal and state environmental agencies, area local code enforcement, community service groups, health and neighborhood associations.

Program Description:

Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.

Program Contribution:

Ensures that the residents and businesses of Sacramento County are protected from the unlawful management or disposition of a variety of harmful substances and that the human health and environmental quality of the county is protected and maintained.

Beneficiaries:

The residents and businesses of Sacramento County.

Performance Measures:

Percentage of regulated businesses that have no significant stormwater violations. Target is 75 percent.

Level of Service Required:

The division has regulatory oversight responsibility for 17 separate environmental programs. The sources of the derived authority and implementation requirements for these programs are contained in various sections of the California Health and Safety Code. There are no minimum service level requirements.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	3,162,807	350,656	3,513,463
Reimbursement	0	0	0
Total Expenditures	3,162,807	350,656	3,513,463
Revenue	2,935,728	0	2,935,728
Carryover	227,079	0	227,079
Net Cost	0	350,656	350,656
FTE	19.0	3.0	22.0
Vehicles	0	0	0

Revenue Information:

Fees and cost reimbursements

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

3.0 vacant positions will be unfunded. No loss of service is anticipated, due to efficiencies and a slight drop in inventory. This will assist in keeping fee increases to a minimum.

ENVIRONMENTAL MANAGEMENT

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Environmental Management** 3350000

Program Number:

004

Program Name:

Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Environmental Health, Hazardous Materials, and Water Protection Divisions; the Sacramento Environmental Commission; and the residents of Sacramento County.

Program Description:

Provide administrative support for the Environmental Health, Hazardous Materials, and Water Protection programs.

Program Contribution:

Provides staff, policies and procedures, budget, accounting services, and information technology services for the basic operations of the department.

Beneficiaries:

Direct beneficiaries include all staff of Environmental Health Department and the residents and businesses of Sacramento County.

Timely processing of customer account files so that facility information is up-to-date, billing is accurate, and payments are posted Performance Measures: appropriately; up-to-date document management and timely processing of customer applications, payments, and other programrelated documents.

Level of Service Required:

The Administrative Division provides administrative support and oversight to Environmental Health and Environmental Compliance staff. Without this division there would not be any leadership or staff available to process the revenue that comes in from the rate payers. There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,927,613	258,058	3,185,671
Reimbursement	2,911,170	0	2,911,170
Total Expenditures	16,443	258,058	274,501
Revenue	16,443	0	16,443
Carryover	0	0	0
Net Cost	0	258,058	258,058
FTE	19.0	3.0	22.0
Vehicles	0	0	0

Revenue Information:

Sacramento Environmental Commission cost reimbursement from participating cities

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

3.0 vacant positions will be unfunded. No loss of service is anticipated, due to efficiencies and a slight drop in inventory. This will assist in keeping fee increases to a minimum.

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	930,013	930,013	
Total FTE	128.8	9.0	137.8	
Total Vehicles	13	4	17	

FIRST 5 SACRAMENTO COMMISSION

SCHEDULE:

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

BUDGET UNIT FINANCING USES DETAIL

UNIT: 7210000 First 5 Sacramento Commission

CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

ACTIVITY: Health

FUND: FIRST 5 SACRAMENTO COMMISSION

FISCAL YEAR: 2009-10

SCHEDULE 9

1130AL 1LAN. 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	2,006,376	2,003,204	2,388,375	2,405,623	2,405,62
Services & Supplies	17,582,002	16,501,650	71,920,169	32,495,477	32,495,47
Other Charges	32,264	51,503	51,503	124,510	124,51
Interfund Charges	150,772	173,373	192,903	212,923	212,92
Total Finance Uses	19,771,414	18,729,730	74,552,950	35,238,533	35,238,53
Reserve Provision	7,112,326	0	0	30,900,215	30,900,21
Total Requirements	26,883,740	18,729,730	74,552,950	66,138,748	66,138,74
Means of Financing					
Fund Balance	22,319,951	16,334,889	16,334,889	56,102,348	56,102,34
Reserve Release	0	37,825,889	37,825,889	0	
Use Of Money/Prop	4,412,055	2,607,000	3,605,000	1,414,100	1,414,10
Aid-Govn't Agencies	18,547,371	18,064,300	16,747,172	8,622,300	8,622,30
Other Revenues	750	0	40,000	0	
Total Financing	45,280,127	74,832,078	74,552,950	66,138,748	66,138,74
Positions	21.0	21.0	21.0	21.0	21

PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Proposition 10) 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. The First 5 Sacramento Commission develops multi-year strategic plans allocating funds to create and support programs that promote the health and well being of children in the targeted age group.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Position
BU 7210000	First 5 Sacramento Commission		
Program 001	Administration	0	10.5
Program 002	Program Management	0	2.5
Program 003	School Readiness	0	2.5
Program 004	Health Access	0	0.3
Program 005	Community Building Initiative	0	2.0
Program 006	Child Care	0	0.0
Program 007	Improved Nutrition	0	0.5
Program 008	Effective Parenting	0	1.0
Program 009	Dental	0	0.2
Program 010	Evaluation/ Data	0	1.0
Program 011	Special Projects	0	0.5
Program 012	Program Expansion	0	0.0
	Funded Total:	0	21.0

FIRST 5 SACRAMENTO COMMISSION

PROGRAM PROPOSAL FOR 2009-10 BUDGET

First 5 Sacramento Commission BU: 7210000

Program Number:

001

Program Name:

Administration

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

First 5 Staff, Sacramento County Internal Service Departments, Program Contractors

Program Description:

Administration of Funds and Contracts

Program Contribution:

Provide support to Program Activities and adherence to regulations

Beneficiaries:

Commission staff, County Internal Services staff, Contractors

Performance Measures:

Effective administration and fiscal oversight of Commission programs to increase appropriate use of funds

Level of Service Required:

This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,181,066	0	2,181,066
Reimbursement	0	0	0
Total Expenditures	2,181,066	0	2,181,066
Revenue	2,181,066	0	2,181,066
Carryover	0	0	0
Net Cost	0	0	0
FTE =	10.5	0.0	10.5
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

BU: 7210000 **First 5 Sacramento Commission**

Program Number:

002

Program Name:

Program Management

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

Sacramento county departments, program recipients, program contractors

Program Description:

Program development, support and oversight

Program Contribution:

Support contractors to run effective and sustainable programs

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures:

Contractors adhere to contract terms and run successful and effective programs

Level of Service Required:

This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,133,604	0	1,133,604
Reimbursement	0	0	0
Total Expenditures	1,133,604	0	1,133,604
Revenue	1,133,604	0	1,133,604
Carryover	0	0	0
Net Cost	0	0	0
FTE	2.5	0.0	2.5
Vehicles	1	0	1

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

FIRST 5 SACRAMENTO COMMISSION

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7210000 First 5 Sacramento Commission

Program Number:

003

Program Name:

School Readiness

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

Sacramento County School Districts, Sacramento County Office of Education, program contractors, program recipients

Program Description:

Children are ready for Kindergarten

Program Contribution:

Children perform better in school and achieve at higher rate

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures:

Increase readiness among children 1-5 as defined by the National Goals Panel

Level of Service Required:

This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	6,629,601	0	6,629,601
Reimbursement	0	0	0
Total Expenditures	6,629,601	0	6,629,601
Revenue	6,629,601	0	6,629,601
Carryover	0	0	0
Net Cost	0	0	0
FTE	2.5	0.0	2.5
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

BU: 7210000 **First 5 Sacramento Commission**

Program Number:

004

Program Name:

Health Access

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Healthy Kids-Health Futures, City of Sacramento, program contractors, program recipients

Program Description:

Enroll and refer children in/for Health Insurance

Program Contribution:

Reduce the number of uninsured children living in the community

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures: Increase enrollment and retention in existing health plans and increase coverage options for the uninsured

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,987,395	0	2,987,395
Reimbursement	0	0	0
Total Expenditures	2,987,395	0	2,987,395
Revenue	92,129	0	92,129
Carryover	2,895,266	0	2,895,266
Net Cost	0	0	0
FTE	0.3	0.0	0.3
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

FIRST 5 SACRAMENTO COMMISSION

Performance Measures: Build "social capital" in communities through neighborhood grants

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7210000	First 5 Sacramento Commission
Program Number:	005
Program Name:	Community Building Initiative
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Promote opportunities for civic involvement
Program Partners:	Community Participants of local grants, program contractors, program recipients
Program Description:	Community Connectiveness
Program Contribution:	Communities can support themselves and rely less on institutional services
Beneficiaries:	Children under five residing in Sacramento County

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,184,203	0	1,184,203
Reimbursement	0	0	0
Total Expenditures	1,184,203	0	1,184,203
Revenue	0	0	0
Carryover	1,184,203	0	1,184,203
Net Cost	0	0	0
FTE	2.0	0.0	2.0
Vehicles	0	0	0

Proposition 10 revenue Revenue Information: N/A Overmatch: Additional Information: None

N/A **Unfunded Impact:**

BU: 7210000 First 5 Sacramento Commission

Program Number:

006

Program Name:

Child Care

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

Community based organizations, program contractors, program recipients

Program Description:

Early care and education

Program Contribution:

Better trained health care providers to support child development

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures:

Increase quality, accessibility and affordability of childcare that promotes child development

Level of Service Required:

This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,018,544	0	1,018,544
Reimbursement	0	0	0
Total Expenditures	1,018,544	0	1,018,544
Revenue	0	0	0
Carryover	1,018,544	0	1,018,544
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information:

n: None

Unfunded Impact:

N/A

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

	First 5 Sacramento	Commission		
Program Number:	007			
Program Name:	Improved Nutrition			
Countywide Priority:	Sustainable and Livable Co	mmunities		
Strategic Objective:	Ensure that needy residents	s have adequate food, she	elter, and health care	
Program Partners:	Sacramento County departs County hospitals, Sacrament			n departments, Community Colleges, Sacramento actors, program recipients
Program Description:	Encourage nutrition and bre	eastfeeding		
Program Contribution:	Healthier children and redu	ce childhood obesity		
Beneficiaries:	Children under five residing	in Sacramento County		
Performance Measures:	Increase the percent of mot indexes in the healthy range		birth through the first	year; increase the percent of children with body mass
	This is not mandated even	4.4- 4b		
Level of Service Required:	This is not mandated excep	of to the extent that the Co	unty agreed to accept	funding and expend it within the required guidelines.
	This is not mandated excep	of to the extent that the Co	unty agreed to accept	funding and expend it within the required guidelines.
Level of Service Required: Cost Information:	Funded	Unfunded	unty agreed to accept	funding and expend it within the required guidelines.
	Funded			funding and expend it within the required guidelines.
Cost Information:	Funded 2,405,977	Unfunded	Total	funding and expend it within the required guidelines.
Cost Information: Appropriation	Funded 2,405,977 0	Unfunded 0	Total 2,405,977	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement	Funded 2,405,977 0 2,405,977	Unfunded 0 0	Total 2,405,977 0	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures	Funded 2,405,977 6 2,405,977 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unfunded 0 0 0	Total 2,405,977 0 2,405,977	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures Revenue	Funded 2,405,977 2 2,405,977 0 2,405,977	Unfunded 0 0 0 0	Total 2,405,977 0 2,405,977 0	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures Revenue Carryover	Funded 2,405,977 0 2,405,977 0 2,405,977 0 2,405,977	Unfunded 0 0 0 0 0 0	Total 2,405,977 0 2,405,977 0 2,405,977	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures Revenue Carryover Net Cost	Funded 2,405,977 0 2,405,977 0 2,405,977 0 0 0 0 0 0 0 0 0 0 0 0	Unfunded 0 0 0 0 0 0 0	Total 2,405,977 0 2,405,977 0 2,405,977 0	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures Revenue Carryover Net Cost FTE Vehicles	Funded 2,405,977 0 2,405,977 0 2,405,977 0 0 0 0 0 0 0 0 0 0 0 0	Unfunded 0 0 0 0 0 0 0 0 0 0	Total 2,405,977 0 2,405,977 0 2,405,977 0 0.5	funding and expend it within the required guidelines.
Cost Information: Appropriation Reimbursement Total Expenditures Revenue Carryover Net Cost	Funded 2,405,977 0 2,405,977 0 2,405,977 0 0 0 0 0 0 0 0 0 0 0 0	Unfunded 0 0 0 0 0 0 0 0 0 0	Total 2,405,977 0 2,405,977 0 2,405,977 0 0.5	funding and expend it within the required guidelines.

BU: 7210000	First 5 Sacramento Commission
Program Number:	008
Program Name:	Effective Parenting
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Minimize the impact of substance abuse and mental illness on neighborhoods and families
Program Partners:	Sacramento County departments, Sacramento County parks and recreation departments, Community Based Organizations, Sacramento County School Districts, program contractors, program recipients
Program Description:	Increase services that contribute to effective parenting
Program Contribution:	Support at risk families to become more effective parents
Beneficiaries:	Children under five residing in Sacramento County
Performance Measures:	Increase use of effective parenting skills and developmentally appropriate practices for caregivers and parents. Increase family and community participation and self-advocacy for change

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

•			
	Funded	Unfunded	Total
Appropriation	4,729,355	0	4,729,355
Reimbursement	0	0	0
Total Expenditures	4,729,355	0	4,729,355
Revenue	0	0	0
Carryover	4,729,355	0	4,729,355
Net Cost	0	0	0
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information: Proposition 10 revenue

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

FIRST 5 SACRAMENTO COMMISSION

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7210000 **First 5 Sacramento Commission** 009 Program Number: Dental Program Name: Sustainable and Livable Communities Countywide Priority: Ensure that needy residents have adequate food, shelter, and health care Strategic Objective: Sacramento County Departments, Sacramento County Water Agency, program contractors, program recipients **Program Partners:** Fluoridated water **Program Description:** Fluoridated water for fewer cavities **Program Contribution:** Children under five residing in Sacramento County Beneficiaries: To fund fluoridation projects until 76 percent of children ages under five live within fluoridated water districts Performance Measures: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines. Level of Service Required:

Cost Information:

	Funded	Unfunded	Total
Appropriation	7,065,620	0	7,065,620
Reimbursement	0	0	0
Total Expenditures	7,065,620	0	7,065,620
Revenue	0	0	0
Carryover	7,065,620	0	7,065,620
Net Cost	0	0	0
FTE	0.2	0.0	0.2
Vehicles	0	0	0

 Revenue Information:
 Proposition 10 revenue

 Overmatch:
 N/A

 Additional Information:
 None

 Unfunded Impact:
 N/A

BU: 7210000 **First 5 Sacramento Commission**

Program Number:

010

Program Name:

Evaluation/ Data

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

Program contractors, program recipients

Program Description:

Data collection and evaluation

Program Contribution:

Provide data on meaningful outcomes for effective program decisions

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures: Collect and analyze statistics and data on children 0 - 5 years old to determine the outcome of programs funded

Level of Service Required:

This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,553,168	0	1,553,168
Reimbursement	0	0	0
Total Expenditures	1,553,168	0	1,553,168
Revenue	0	0	0
Carryover	1,553,168	0	1,553,168
Net Cost	0	0	0
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

BU: 7	210000	First 5 Sacramento	Commission							
Program N	Number:	011								
Program N	Name:	Special Projects								
Countywid	le Priority:	Sustainable and Livable Co	Sustainable and Livable Communities							
Strategic C	Objective:	Develop and sustain livable	Develop and sustain livable and attractive neighborhoods and communities							
Program F	Partners:	Program contractors, progr	Program contractors, program recipients							
Program L	Description:	Children's Celebration/ Nev	v Parent Kits							
Program C	Contribution:	Outreach and referral, educ	Outreach and referral, education, community statistics							
Beneficiar	ies:	Children under five residing	Children under five residing in Sacramento County							
Performan	nce Measures:		Families attending the Children's Celebration were screened for health and dental services. Health and dental care information was provided for use at home. Increased distribution of New Parent Kits was also implemented							
Level of Ser	rvice Required:	This is not mandated excep	ot to the extent that the Cou	nty agreed to accept	funding and expend it within the required guidelines.					
Cost Info	rmation:									
		Funded	Unfunded	Total						
A	Appropriation	300,000	0	300,000						
Re	eimbursement	0	0	0						
Total	Expenditures	300,000	0	300,000						
	Revenue	0	0	0						
	Carryover	300,000	0	300,000						
	Net Cost	0	0	0						
	FTE	0.5	0.0	0.5						
	Vehicles	0	0	0						
Revenue I	nformation:	Proposition 10 revenue								
Overmatch	n:	N/A								
Additional	Information:	None								
Unfunded	Impact:	N/A								

First 5 Sacramento Commission BU: 7210000

Program Number:

012

Program Name:

Program Expansion

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Unknown

Program Description:

Program expansion

Program Contribution:

Unknown until program decisions are made

Beneficiaries:

Children under five residing in Sacramento County

Performance Measures: Expansion of existing programs or implementation of new programs over the next two years

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	34,950,215	0	34,950,215
Reimbursement	0	0	0
Total Expenditures	34,950,215	0	34,950,215
Revenue	0	0	0
Carryover	34,950,215	0	34,950,215
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Proposition 10 revenue

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	21.0	0.0	21.0	
Total Vehicles	1	0	1	

GRAND JURY 5660000

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 5660000 Grand Jury

STATE OF CALIFORNIA

County Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION SCHEDULE 9 ACTIVITY: Judicial

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
-7	0	0	0	0
250 250	272 605	240.253	272 605	272,695
239,330	272,093	249,233	272,093	272,093
259,343	272,695	249,253	272,695	272,695
227,180	156,722	156,722	0	0
156,722	196	196	0	0
-124,559	115,777	92,335	272,695	272,695
	2007-08 -7 259,350 259,343 227,180 156,722	2007-08 2008-09 -7 0 259,350 272,695 259,343 272,695 227,180 156,722 156,722 196	2007-08 2008-09 2008-09 -7 0 0 259,350 272,695 249,253 259,343 272,695 249,253 227,180 156,722 156,722 156,722 196 196	2007-08 2008-09 2008-09 2009-10 -7 0 0 0 259,350 272,695 249,253 272,695 259,343 272,695 249,253 272,695 227,180 156,722 156,722 0 156,722 196 196 0

PROGRAM DESCRIPTION:

State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of nineteen members appointed by Superior Court Judges. The Grand Jury is responsible for:

- Investigation of possible misconduct by public officials.
- Investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- Investigation of indictments.

GRAND JURY 5660000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 5660000	Grand Jury		
Program 001	Grand Jury	272,695	0.0
	Funded Total:	272,695	0.0

GRAND JURY 5660000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Grand Jury** 5660000

Program Number:

001

Program Name:

Grand Jury

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Superior Court, County of Sacramento citizens

Program Description:

The Grand Jury ensures legal operations and efficiency of local governments.

Program Contribution:

Provide the community with the assurance of legal and efficient local governments.

Beneficiaries:

County of Sacramento citizens, and local governments

Performance Measures:

Level of Service Required:

Penal Code specifies the number of jurors required based on population and the fee and mileage rates. We are at minimum

Cost Information:

_	Funded	Unfunded	Total
Appropriation	272,695	0	272,695
Reimbursement	0	0	0
Total Expenditures	272,695	0	272,695
Revenue	0	0	0
Carryover	0	0	0
Net Cost	272,695	0	272,695
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	272,695	0	272,695
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

HEALTH AND HUMAN SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 7200000 Health And Human Services

STATE OF CALIFORNIA DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

County Budget Act (1985) CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

SCHEDULE 9 ACTIVITY: Health
BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	213,865,792	227,774,167	228,708,297	178,376,449	164,055,103
Services & Supplies	61,745,698	54,854,887	61,837,323	36,608,975	33,713,697
Other Charges	167,093,391	176,406,967	182,325,506	25,945,168	21,276,456
Equipment	160,774	27,419	267,391	0	(
Interfund Charges	702,474	521,591	520,050	520,050	520,050
Intrafund Charges	62,186,732	67,065,698	71,556,090	48,344,498	46,485,694
Cost of Goods Sold	13,794,006	8,796,885	8,796,875	8,567,245	8,567,245
SUBTOTAL	519,548,867	535,447,614	554,011,532	298,362,385	274,618,24
Interfund Reimb	-5,141,958	-3,931,412	-5,321,056	-3,838,640	-891,097
Intrafund Reimb	-63,078,325	-56,003,041	-59,849,546	-40,288,815	-36,740,188
NET TOTAL	451,328,584	475,513,161	488,840,930	254,234,930	236,986,960
Prior Yr Carryover	4,265,605	1.013,708	1,013,708	o	(
Revenues	406,134,211	414,023,627	448,299,486	210,353,400	204,960,756
NET COST	40,928,768	60,475,826	39,527,736	43,881,530	32,026,20
Positions	2,691.6	1,899.9	2,563.9	1,899.9	1,751.

PROGRAM DESCRIPTION:

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

- Children's Protective Services (CPS) Division provides programs and activities for abused, neglected, and exploited children and their families.
- Primary Health Services Division provides primary and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age.

PROGRAM DESCRIPTION (CONT'D):

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS					
Program No.	Program Name	Funded Net Cost	Funded Positions		
BU 7200000	Health and Human Services				
Program 001	Office of the Director-Administration	-981,169	104.0		
Program 002	Birth and Beyond	0	1.5		
Program 003	Primary Health Services - Division Administration	0	3.0		
Program 004	Healthcare for the Uninsured	0	0.0		
Program 005	County Medically Indigent Services Program (CMISP) - Case Management Services	1,086,543	26.1		
Program 006	Women, Infants and Children (WIC) & First 5 Breastfeeding	157,020	43.6		
Program 007	Pharmacy and Support Services	0	44.2		
Program 008	Primary Health Services-Clinics	17,590,551	118.2		
Program 009	Senior and Adult Administration	0	7.0		
Program 010	In-Home Supportive Services (IHSS)	0	141.5		
Program 011	Adult Protective Services (APS)	0	51.8		
Program 012	In-Home Supportive Services (IHSS) Public Authority	0	13.5		
Program 013	Adoption Services	956,734	37.6		
Program 014	Foster Home Licensing	168,684	9.6		
Program 015	Day Care Licensing	0	16.2		
Program 016	Child Protection Services (CPS) - Independent Living Program (ILP)	41,202	5.9		
Program 017	Child Abuse Prevention Services	0	0.0		
Program 018	Child Protection Services (CPS) - Children's Receiving Home (CRH)	716,708	0.0		
Program 019	Child Protection Services (CPS) - Child Welfare Services	7,167,723	907.6		
Program 020	Dental Disease Prevention and Education	0	0.0		
Program 021	Immunization Assistance Program	78,302	4.8		
Program 022	Public Health Laboratory	1,699,560	21.0		
Program 023A	California Children's Services (CCS) - Minimal Level	56,254	76.0		
Program 023B	California Children's Services (CCS) - Enhanced Level	0	0.0		

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

		Funded Positions
Health and Human Services		
Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)	206,359	23.9
Maternal, Child and Adolescent Health (MCAH)	1,269,967	37.5
Community Health Promotion and Infectious Disease Prevention	146,141	14.9
Ryan White HIV/AIDS Program	0	2.0
Vital Records	0	5.6
Communicable Disease Control and Epidemiology	1,665,625	19.3
Public Health Emergency Preparedness	0	9.0
Emergency Medical Services	0	6.0
Funded Total:	32,026,204	1,751.3
	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC) Maternal, Child and Adolescent Health (MCAH) Community Health Promotion and Infectious Disease Prevention Ryan White HIV/AIDS Program Vital Records Communicable Disease Control and Epidemiology Public Health Emergency Preparedness Emergency Medical Services	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC) Maternal, Child and Adolescent Health (MCAH) Community Health Promotion and Infectious Disease Prevention 146,141 Ryan White HIV/AIDS Program 0 Vital Records 0 Communicable Disease Control and Epidemiology 1,665,625 Public Health Emergency Preparedness 0 Emergency Medical Services 0

Program No.	Program Name	Infunded Net Cost	Unfunded Position
BU 7200000	Health and Human Services		
Program 001	Office of the Director-Administration	0	17.0
Program 002	Birth and Beyond	1,365,715	0.0
Program 005	County Medically Indigent Services Program (CMISP) - Case Management Services	567,383	6.0
Program 008	Primary Health Services-Clinics	1,809,880	17.8
Program 009	Senior and Adult Administration	239,810	2.0
Program 010	In-Home Supportive Services (IHSS)	2,513,981	47.6
Program 011	Adult Protective Services (APS)	964,788	6.0
Program 012	In-Home Supportive Services (IHSS) Public Authority	0	2.0
Program 016	Child Protection Services (CPS) - Independent Living Program (ILP)	252,200	0.0
Program 019	Child Protection Services (CPS) - Child Welfare Services	1,273,059	3.0
Program 020	Dental Disease Prevention and Education	288,318	4.5
Program 021	Immunization Assistance Program	49,618	0.0
Program 022	Public Health Laboratory	482,206	2.0
Program 023A	California Children's Services (CCS) - Minimal Level	172,958	1.5
Program 023B	California Children's Services (CCS) - Enhanced Level	30,000	0.0
Program 024	Child Health & Disability Prevention (CHDP) and Health Care Program for Children Foster Care (HCPCFC)	n in 407,433	4.4
Program 025	Maternal, Child and Adolescent Health (MCAH)	1,978,088	24.6
Program 026	Community Health Promotion and Infectious Disease Prevention	570,299	4.7
Program 028	Vital Records	171,059	1.0
Program 029	Communicable Disease Control and Epidemiology	443,143	3.5
Program 030	Public Health Emergency Preparedness	171,059	0.0
Program 031	Emergency Medical Services	58,003	1.0

Health and Human Services BU: 7200000

Program Number:

001

Program Name:

Office of the Director-Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Community Services Planning Council, Public Health Advisory Board, Human Services Advisory Board, and Medi-Cal Administration Contractors

Program Description:

Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance

Program Contribution:

Provides necessary infrastructure for the department to operate its various programs and missions

Beneficiaries:

Program serves the Department and County

Performance Measures:

Provides administrative oversight of department, including fiscal services, facilities management, budgets, information technology, contracts, research and quality assurance.

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	Funded	Unfunded	Total
Appropriation	19,708,181	2,087,614	21,795,795
Reimbursement	16,371,881	2,087,614	18,459,495
Total Expenditures	3,336,300	0	3,336,300
Revenue	4,317,469	0	4,317,469
Carryover	0	0	0
Net Cost	-981,169	0	-981,169
FTE	104.0	17.0	121.0
Vehicles	5	0	5

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

Staff reduction to accounting unit responsible for recovering fees and other revenue for Medically Indigent Program. Remaining staff will absorb the workload.

BU: **Health and Human Services** 7200000

Program Number:

002

Program Name:

Birth and Beyond

Countywide Priority:

Prevention/Intervention Programs

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Program Partners include 8 Family Resource Centers - specifically, Mutual Assistance Network, The Effort, La Familia, Sacramento Children Home (3 sites), River Oak, Folsom Cordova Partnership. In addition, other primary partners are First 5 Sacramento, and Sacramento Child Abuse Prevention Council (CAPC).

Program Description:

Provides free and voluntary family support services to children and families through eight family resources centers and home visitation in 23 zip codes of Sacramento County. The expected outcomes of providing these services to families aims to reduce isolation and enrich parenting skills. The model is an Early Intervention and Prevention focus, with the intent to bring services to families as needs arise and before critical situations develop leading to the removal of children. Services also help sustain families once they have reunified with their children to prevent further Child Protective Services (CPS) intervention.

Program Contribution:

Strategies are specifically linked to the Strategic Objectives. Services provide the community with intervention strategies such as parenting classes, substance abuse and mental health services and linkage, crisis intervention, links to domestic violence services, medi-cal assistance, employment assistance, and stress management services. 25,750 families have participated in Family Resource Center services from July 2008 to the present. For this same time period, 1,255 Sacramento residents have participated in Court approved parenting classes, and 12,071 families have benefited from Crisis Intervention brief services.

Beneficiaries:

Sacramento Community residents benefit from the services provided. Families who are in need of services to prevent circumstances from escalating into Child Protective Services intervention are primary consumers. The larger public also benefits as these families participate in services that sustain families and prevent or help decrease families from entering into other systems such as Public Health, CalWORKS, Unemployment, and other services in already overburdened state, county and community based agencies.

Performance Measures:

The performance measures are consistent with the goals of our Sacramento County System Improvement Plan (SIP). Outcomes are measured by the indicators of reduction in recurrence of child maltreatment, reduction in foster care entry and re-entry. Both are measured and updated annually in our SIP. In addition, First 5 Sacramento and an independent evaluator, LPC Consulting, evaluates program measures.

Level of Service Required: Not a mandated program. Fully funded.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,686,975	3,271,478	6,958,453
Reimbursement	0	1,442,355	1,442,355
Total Expenditures	3,686,975	1,829,123	5,516,098
Revenue	3,686,975	463,408	4,150,383
Carryover	0	0	0
Net Cost	0	1,365,715	1,365,715
FTE	1.5	0.0	1.5
Vehicles	0	0	0

Revenue Information:

First 5 Sacramento Funds, Child Abuse Prevention Intervention and Treatment (CAPIT) and Community Based Child Abuse Prevention (CBCAP) State Allocations, Tobacco Litigation Settlement, Medi-Cal Administrative Activities, AmeriCorps Funds.

Overmatch:

N/A

Additional Information: Use of a variety of state and federal funding streams enables the County to use matching funds to increase the drawdown of other federal and state dollars. This program utilizes no County General Funds.

RII:	7200000	Health and Human Services

Program Number:

002

Unfunded Impact:

Unfunded \$977,883 Federal PSSF funds, \$409,899 State CAPIT funds and \$54,573 State CBCAP funds transferred from Child Protective Services (CPS) Division, \$1,365,715 Tobacco Litigation Settlement (TLS) revenue and \$463,408 Medi-Cal Administrative Activities (MAA) funding. The reductions will eliminate the 42+ county-funded contract staff at eight Family Resource Centers as well as the 50 AmeriCorps home visitors funded by \$414,735 awarded to Child Abuse Prevention Council by the State Commission for July 1, 2009 to December 31, 2009. The reductions will eliminate the voluntary no charge family support services of home visiting and differential response to the residents of Sacramento County at eight Family Resource Centers.

BU: 7200	1000 Hea	lth and Hu	man Services
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Program Number:

003

Program Name:

Primary Health Services - Division Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

County Clinics, County Pharmacy, Women Infants and Children (WIC), County Medically Indigent Services Program (CMISP) and Juvenile Medical Services (JMS)

Program Description:

Provide overall Management and Administration of the Primary Health Services Division.

Program Contribution:

Division Administration provides the infrastructure to operate five programs

Beneficiaries:

CMISP Case Management, Women and Infants Children, County Pharmacy, County Clinic Services, and Juvenile Medical

Services.

Performance Measures:

Provides administrative oversight to division's programs including policy, programmatic, budgetary, contracting and all other aspects of program operations and service delivery.

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	Funded	Unfunded	Total
Appropriation	698,040	0	698,040
Reimbursement	641,045	0	641,045
Total Expenditures	56,995	0	56,995
Revenue	56,995	0	56,995
Carryover	0	0	0
Net Cost	0	0	0
FTE	3.0	0.0	3.0
Vehicles	0	0	0

Revenue Information:

University of California Davis Medical Center reimbursement for 1.0 Office Assistant at the medical center.

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

Program Number:	004
Program Name:	Healthcare for the Uninsured
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Ensure that needy residents have adequate food, shelter, and health care
Program Partners:	Sac Advantage and Healthy Kids, Healthy Future

Program Description: This program exists to provide medical insurance to children, families and employers.

Program Contribution: This program ensures that residents of Sacramento County have adequate health care.

Beneficiaries: Children, families and employers of Sacramento County

Health and Human Services

Performance Measures: Pass-through funding for Sac Advantage and Healthy Kids, and Healthy Future Programs

Level of Service Required: Not a mandated program

Cost Information:

BU: 7200000

	Funded	Unfunded	Total
Appropriation	419,102	0	419,102
Reimbursement	419,102	0	419,102
Total Expenditures	0	0	0
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: N/A

Health and Human Services BU: 7200000

Program Number:

005

Program Name:

County Medically Indigent Services Program (CMISP) - Case Management Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Department of Human Assistance, University of California Davis Medical Center, Sutter Hospitals, Mercy Health Systems, and Contracted Medical Providers

Program Description:

Provision of medical care to the medically indigent population resorted to the Counties per Section 17000 of the California and Welfare Institutions Code

Program Contribution:

Provide medical services to those in need of medical care.

Beneficiaries:

Medically Indigent residents of Sacramento County

Performance Measures:

Serves approximately 1,700 low income, medically indigent Sacramento County residents monthly. Services include: case managed authorizations for medically necessary secondary (diagnostic/specialty) care at 1,250 clients per month, and tertiary (hospital level) services at 450 clients per month.

Level of Service Required:

The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, the County does not exceed that required scope of service.

Cost Information:

Funded	Unfunded	Total
3,543,672	567,383	4,111,055
1,500	0	1,500
3,542,172	567,383	4,109,555
2,455,629	0	2,455,629
0	0	0
1,086,543	567,383	1,653,926
26.1	6.0	32.1
0	0	0
	3,543,672 1,500 3,542,172 2,455,629 0 1,086,543	3,543,672 567,383 1,500 0 3,542,172 567,383 2,455,629 0 0 0 1,086,543 567,383 26.1 6.0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: N/A

BU: 7200000 Health and Human Services

Program Number:

005

Unfunded Impact:

Elimination of 1.0 Account Clerk III decreases staff ability to research provider claim errors and delays payment to providers, which could lead to provider disenrollment, leading to increased appointment wait time. This would prevent the County from meeting the legal mandate for processing referral requests within the allotted 30 day time frame. Elimination of 1.0 Administrative Services Officer I, who provides provider relations decreases County Medically Indigent Service Program's (CMISP's) ability to respond to provider complaints as well as hampers the ability to enroll new providers. Elimination of 1.0 Sr. Office Assistant and 1.0 Office Assistant results in the reduction of staff resources to identify other payer sources for patients receiving CMISP services and decreased cost savings currently being received as a result of Third Party Liability Investigations as well as tracking Medi-Cal conversions. Elimination of 1.0 Secretary Confidential reduces assistance to the Program Manager in responding to patient contacts and their legal representatives and reduces ability to assist in enrolling new providers and researching and resolving provider complaints. The 5.0 FTE deletions represent a 15.6 percent reduction in staffing at a time when demand for services is increasing. Less staff to process medical appointments results in delay in medical care and potential liability to the County. Decrease in services at the primary care level also results in more Emergency Room visits at a much higher reimbursement rate. Cuts in staffing adversely impacts CMISP's ability to meet the mandate established in Barrett v Sanchez, which ruled that medical requests must be acted on within 30 days of receipt by Case Management.

BU: 7200000 Health and Human Services

Program Number:

006

Program Name:

Women, Infants and Children (WIC) & First 5 Breastfeeding

Countywide Priority:

Prevention/Intervention Programs

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Mental Health Treatment Center, Juvenile Medical Services, Correctional Health, Community Resource Project WIC, University of California Davis Medical Center, American River College, Birth and Beyond, Child Abuse Prevention Council, and Volunteers of America

Program Description:

Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners

Program Contribution:

Reduced infant deaths, reduced low birth weight, and improved birth outcomes, causing a reduction in newborn health care costs. Breastfeeding helps to protect against maternally perpetuated child abuse

Beneficiaries:

Low-income families (up to 185 percent of the federal poverty level) that include a pregnant or postpartum woman, an infant, or a child under the age of five years.

Performance Measures:

Percent of State-allocated caseload served (currently at 100 percent). Percent of total infants enrolled receiving breast milk (currently at 34 percent). The Breastfeeding Project has consistently met and exceeded the milestones set forth in the grant which have led to an increase in the prevalence and duration of exclusive breastfeeding. The Project is constantly evaluated by an evaluation company contracted by First 5 Sacramento.

Level of Service Required:

These are not mandated services.

Cost Information:

	Funded	Unfunded	Total
Appropriation	6,090,120	0	6,090,120
Reimbursement	4,239	0	4,239
Total Expenditures	6,085,881	0	6,085,881
Revenue	5,928,861	0	5,928,861
Carryover	0	0	0
Net Cost	157,020	0	157,020
FTE	43.6	0.0	43.6
Vehicles	0	0	0

Revenue Information:

California Department of Public Health WIC Grant, First 5 Sacramento

Overmatch:

N/A

Additional Information:

Net county cost of the WIC Program is entirely unclaimable and the grant limits payment of overhead/indirect charges to 10 percent of salaries only. For Fiscal Year 2009-10, this leaves \$157,020 in Net County Cost

Unfunded Impact:

BU: 7200000 **Health and Human Services**

Program Number: 007

Pharmacy and Support Services Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Ensure that needy residents have adequate food, shelter, and health care Strategic Objective:

Clinic Services Programs, Mental Health Programs, Public Health Programs, Juvenile Health Programs, Sheriff's Department, **Program Partners:** Coroner, Employee Health, Adults and Seniors, and District Attorney. Community partners: University of Davis Hospital (UCD)

and community hospitals/emergency rooms.

Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Daily **Program Description:** prescription processing counts are 1,800 per day with waiting time for new prescriptions approximately four hours and

prescription refills seven days. There are three major areas that are served by this unit. These areas include the county primary care and public health clinics, the county mental health programs and the forensic and probation divisions. Each of these operates under specific mandates. The primary care and public health clinics provide health care to the medically indigent and

prevents communicable disease proliferation.

The level of care that must be provided to the medically indigent was clarified in court action - the county must provide services **Program Contribution:**

to eligible patients that present with life and limb threatening diseases. These diseases include hypertension, diabetes, heart disease, etc. The level of care must be maintained on an ongoing basis and are not restricted to complications that present

immediate risk of death.

Pharmacy and Support Services program benefits the medically indigent population and those programs which serve that Beneficiaries:

population.

Pharmacy will measure our performance by reviewing service level impacts such as the ability for the pharmacy staff to be flexible with medical staff and patients, the amount of pharmacist time dedicated to managing the pharmaceutical formulary enhancements, and staff evaluation of customer service satisfaction scores. The Pharmacy is licensed by the California State Board of Pharmacy and the Drug Enforcement Administrations. To maintain the license, the pharmacy must adhere to the

policies, procedures, and mandates from these agencies.

Standards are set by code with regard to managing these facilities. The department is meeting these standards. Based on Level of Service Required:

information provided by the department, the program is at its minimal level of service.

Cost Information:

Performance Measures:

	Funded	Unfunded	Total
Appropriation	15,811,958	0	15,811,958
Reimbursement	15,062,080	0	15,062,080
Total Expenditures	749,878	0	749,878
Revenue	749,878	0	749,878
Carryover	0	0	0
Net Cost	0	0	0
FTE	44.2	0.0	44.2
Vehicles	2	0	2

Revenue Information:

Pharmacy and Support Services participate with pharmaceutical manufacturers in pharmacy free drug programs and anticipate cash back for pharmacy free drug programs in the amount of \$145,000 with a average annual total savings of \$3 million in acquisition costs. Pharmacy also anticipates manufacturer refunds for outdated/returned drugs in the amount of \$166,000 per

Overmatch:

BU:	7200000	Health and Human Services
Program	n Number:	007
Addition	al Information:	The Pharmacy is licensed by the California State Board of Pharmacy and the Drug Enforcement Administrations. To maintain the license, the pharmacy must adhere to the policies, procedures, and mandates from these agencies. The Pharmacy must certify to 26 categories and 180 plus specific functionalities every two years. Failure to maintain the license requirements can lead to fines or even license suspension. Use of outside sources results in per prescription costs that are nearly double the costs of internal pharmacy. Costs per prescription were measured two years ago when substantial prescriptions were outsourced to Walgreen's and UCD during the labor actions. The Walgreen's cost per prescription exceeded \$78; UCD prescriptions exceeded \$92; and the County cost runs at about \$27 to \$30 per prescription.
Unfunde	ed Impact:	N/A

BU: 7200000 Health and Human Services

Program Number:

008

Program Name:

Primary Health Services-Clinics

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Clinics and hospitals in the County of Sacramento.

Program Description:

This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.

Program Contribution:

This program ensures that the residents of Sacramento County have adequate health care.

Beneficiaries:

The medically indigent of Sacramento County.

Performance Measures:

Clinic Services provides primary care; public health, family planning, Sexually Transmitted Disease treatment, Tuberculosis (TB) screening and clearance, TB evaluation and treatment, X-ray services, education and management of chronic illnesses such as diabetes and high blood pressure, and dental services to approximately 52,600 patients during approximately 130,000 visits annually.

Level of Service Required:

On November 22, 1999, the California Supreme Court ruled the County was prohibited from denying subsistence medical care to residents based upon financial eligibility criteria unrelated to their ability to pay all or part of the actual cost of such care. The department has concluded that the current level of service is at or close to minimal levels of service necessary to ensure sufficient access and meet that requirement.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	28,633,872	1,809,880	30,443,752
Reimbursement	95,500	0	95,500
Total Expenditures	28,538,372	1,809,880	30,348,252
Revenue	10,947,821	0	10,947,821
Carryover	0	0	0
Net Cost	17,590,551	1,809,880	19,400,431
FTE	118.2	17.8	136.0
Vehicles	18	0	18

Revenue Information:

Revenue is received from the State of California in grants, Child Health and Disability Prevention, Medi-Cal Administrative Activities funding, Realignment, and fees are collected for some services provided at the clinics if applicable.

Overmatch:

N/A

Additional Information:

BU: 7200000 Health and Human Services

Program Number:

008

Unfunded Impact:

Eliminates 17.8 FTE staff. This includes the reduction of POWER Clinic services by 1.0 Nutrition Assistant, resulting in the elimination of dietary and nutritional information and instruction for patients. Reduction of Primary Care Clinic services include: 1.0 Pharmacy Technician resulting in increased prescription processing time due to the elimination of staff liaison between the Primary Care Clinician staff and the county pharmacy. Reduction of Clinic Services Administrative services 1.0 Administrative Services Officer I will result in the elimination of administrative and budgetary support for Clinic Managers and additional workload impacts for administrative staff. Reduction of Primary Care Clinic Evening Services 1.0 Clerical Supervisor will result in the reduction of supervision for Clerical Staff during the evening shift at Primary Care Clinic (PCC), which will impact the workload of the Health Program Coordinator. Closure of Del Paso Clinic and elimination of 5.0 FTE (1 Health Program Coordinator, 1 Nurse Practitioner, 2 Office Assistants, 1 Sr. Office Assistant) will result in the elimination of primary care, nursing visits, pediatric immunization, tuberculosis testing, pregnancy testing services at this site. Reduction of 7.8 FTE in Chest Clinic Services (3 Medical Assistants, 1 Public Health Nurse, 0.8 Sr. Public Health Nurse, 1 Communicable Disease Investigator, 2 Office Assistants) will eliminate continued treatment of Latent TB Infectious (LTBI) patients and Direct Observation Therapy (DOT). As a result of the closure of Capital, Northeast and Del Paso, and reduction of the Refugee and Wellness clinics, 1.0 Nurse Practitioner will be eliminated; the duties of which will be absorbed by the remaining staff at PCC. 2.8 FTE positions are vacant, while the remaining 15.0 FTE positions for reduction are filled.

BU: 7200000 **Health and Human Services**

Program Number:

009

Program Name:

Senior and Adult Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

In-Home Supportive Services (IHSS) employees and clients; Adult Protective Services (APS) employees and clients; IHSS and APS program partners; contractors; Information Technology Support; Office of Communication and Information Technology; Architectural Services Division; Department of Revenue Recovery; Department Management; Department of Human Assistance; Telecommunications; District Attorney; Contracts unit; General Services; State of California; Electronic Data Systems; Purchasing; and Human Resources.

Program Description:

Division management is responsible for budgets, procurement of program supplies, data collection for the County Expense Claim (CEC), position control and staff support, equipment, facility support, accounts payable, contract management, division policies and procedures for the IHSS and APS programs and employees.

Program Contribution:

Administration provides the necessary support to assist IHSS and APS in achieving their strategic objectives.

Beneficiaries:

Beneficiaries include program staff in IHSS and APS, clients of APS and their families, the consumers and care providers in IHSS

Performance Measures:

Preparation and distribution of monthly budget expenditure reports to program managers to monitor budget; investigate ways to keep costs down; Implement clear administration procedures to assist staff focus on non-administrative job duties

Level of Service Required:

Provide necessary management and administrative services to adequately support the operational needs of the In-Home Supportive Services and Adult Protective Services programs.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,250,584	239,810	1,490,394
Reimbursement	1,250,584	0	1,250,584
Total Expenditures	0	239,810	239,810
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	239,810	239,810
FTE	7.0	2.0	9.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Administration provides centralized support for reasons of economy and efficiently for the mandated IHSS and APS programs and the costs are spread to these programs.

Unfunded Impact:

Elimination of 1.0 Accounting Technician and 1.0 Sr. Office Assistant Administrative positions will impact clerical support, management reporting, fiscal monitoring, timely preparation of the quarter time study for the County Expenditure Claim for reimbursement of Federal and State Revenues, and reconciling timesheets to time study records in compliance to a recent single audit. Other unfunded amounts included reduced supplies and services needed to sustain administrative functions.

BU: 7200000 **Health and Human Services**

Program Number:

010

Program Name:

In-Home Supportive Services (IHSS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Unfunded

Program Partners:

California Department of Health Care Services, Sacramento County Department of Human Assistance (Medi-Cal Fraud Investigations), Public Authority (PA), District Attorney (DA), IHSS Advisory Committee, California Association of Area Agencies on Aging, California Foundation for Independent Living Centers (CFILC), Elder Death Review Team (EDRT), Regional Centers, Program of All-Inclusive Care for the Elderly (PACE), Multipurpose Senior Services Program (MSSP), Adult Day Health Care/Adult Day Care/Support Center, and Respite, Area Hospitals and Healthcare Providers,

Program Description:

In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.

Program Contribution:

IHSS enables consumers to increase their quality of life while remaining safely in their own homes and communities.

Beneficiaries:

The families of IHSS recipients benefit through the support provided allowing the recipient to live in their home environment. The community benefits by minimizing the risk of recipient's health deterioration, injuries, or worsening of their condition. The program serves close to 21,000 recipients, from infant to over 100 years of age. The providers of IHSS services are benefited through employment.

Performance Measures:

Increase number of intakes that are completed within 30 days to more than 70 percent and reduce the number of overdue renewals to less than 10 percent.

Level of Service Required:

Required services include determining eligibility and needs assessments no later than 30 days following application which occurs approximately 30 percent of the time. Reassessments are required at least once every 12 months. As of February 2009 approximately 28 percent of the caseload had not been reassessed timely. The State found approximately 15 counties were not meeting the 90 percent compliance rate and these counties were required to submit a Quality Improvement Action Plan outlining how and when they would achieve compliance within 12 months. Based on this information it appears the program is currently under minimum level.

Cost Information:

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Appropriation	20,381,871	5,152,995	25,534,866
Reimbursement	75,000	0	75,000
Total Expenditures	20,306,871	5,152,995	25,459,866
Revenue	20,306,871	2,639,014	22,945,885
Carryover	0	0	0
Net Cost	0	2,513,981	2,513,981
FTE	141.5	47.6	189.1
Vehicles	56	0	56

Revenue Information:

IHSS is funded through a State allocation and matching Federal Title XIX funds based on time study hours by case workers, and realignment dollars.

Overmatch:

N/A

Additional Information:

Mandates: Title 42 of the United States Code, Section 1383C/Welfare and Institution Codes 12300/Welfare and Institution Codes 14132.951/California's Medicaid State Plan (Title XIX)/Division 9 Public Social Services/Port 3, AID and Medical Assistance/Chapter 3, State Supplemental Program for Aged, Blind and Disable/California Department of Social Services Article 7, In-Home Supportive Services/California Labor Law/1999 Olmstead Decision: Supreme Court of the United States upheld the right of individuals with disabilities to live in their community, the Olmstead Decision requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". Court Cases: Gordilla v. Anderson, Christen v. Anderson, Stone, etal. V. Anderson, ARP v. Anderson, Tyler v. Anderson

BU: 7200000 **Health and Human Services**

Unfunded Impact:

Reduction of 47.6 positions will result in over 10,000 recipient cases without an assigned social worker (SW) to provide case management. Currently, IHSS has over 4,000 recipients without an assigned SW and case management as a result of 32.0 positions cut during midyear budget. These reductions will result in increased costs to the County due to an increase in the number of paid IHSS hours resulting from less face to face assessments, increased number of telephone assessments for readjustments of hours, increased number of IHSS recipients in residual status (increasing County payment participation to 35 percent verses 17.5 percent without residual status), increased number of over-due renewals. Delay in timely intake assessments, thus resulting in increased need for IHSS services as applicant's health needs deteriorate without care and assistance--this was experienced in Fiscal Year 2006-07 following a period of reduced staffing because of budget reductions. The staff reductions resulted in the creation of a "Wait List" for services--assessments of applicants on this list resulted in a jump in average paid hours. With midyear and current reductions, staffing levels for the IHSS Pediatrics unit will be reduced by 42 percent, reducing home visits, increasing overdue renewal and putting medically fragile children at risk. Impacts of reductions are exposure to liability due to death/injury of IHSS applicants and consumers when IHSS services have not been appropriated and timely provided as mandated by California Law. Contracts to be eliminated: Area 4 On Aging, Community Services Planning Council - Adult and Aging Commission, Dr. Koin-Case Medical Review, and Stanford Settlement

BU: 7200000 **Health and Human Services**

Program Number:

011

Program Name:

Adult Protective Services (APS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Law Enforcement, Elder Death Review Team, Geriatric Network, Adult and Aging Commission Oversight Committee, California Association of Area Agencies on Aging, California Department Social Services Disaster Placement Team, Regional Centers, Program of All-Inclusive Care for the Elderly (PACE), Multipurpose Senior Services Program, Adult Day Health Care / Adult Day Care / Support Center, Respite, Linkages Program, Take a Stand Against Elder Abuse, Sacramento Financial Abuse Specialist Team (SacFAST), Sutter and Kaiser Hospitals, Healthcare Providers, Salvation Army, and the community.

Program Description:

APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams and provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.

Program Contribution:

APS provides protective services to elderly and dependent adults who are victims of abuse and neglect, or at high risk of institutionalization because of neglect, self-neglect or serious health or mental disorders associated with the aging process. APS investigates reports, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams and provides emergency response services 24 hours per day, seven days a week.

Beneficiaries:

Elderly and dependent adults that are vulnerable to neglect, abuse or exploitation or who are unable to protect their own interest, the community, healthcare providers, and families.

Performance Measures:

Reduce the rate of adults with repeated substantiated allegations within six months to 5.4 percent. Maintain the low percentage of APS clients that have their case reopened within 12 months to less than 10 percent.

Level of Service Required:

The County is required to provide specific case management services to eligible elders and dependent adults within required timeframes. Priority 1 cases, those designated as posing imminent danger, require a face to face contact by social worker staff immediately or within 24 hours. The department meets that standard 82 percent of the time. Priority 2 cases, those that may become dangerous without prompt intervention, require a three day response. The department meets that standard 85 percent of the time. Priority 3 cases, those posing no immediate danger, require a ten day response. The department meets that standard 66 percent of the time. Counties must meet a Maintenance of Effort based on expenditures in Fiscal Year 1996-97 and is also subject to funds having been appropriated for those services in the State Budget Act.

Cost Information:

	Funded	Unfunded	Total
Appropriation	6,565,155	1,552,588	8,117,743
Reimbursement	138,400	0	138,400
Total Expenditures	6,426,755	1,552,588	7,979,343
Revenue	6,426,755	587,800	7,014,555
Carryover	0	0	0
Net Cost	0	964,788	964,788
FTE	51.8	6.0	57.8
Vehicles	17	0	17

Revenue Information:

APS is funded through a State allocation and matching Federal Title XIX funds based on time study hours by case workers, and realignment dollars.

Overmatch:

BU: 7200000 Health and Human Services

Program Number: 011

Additional Information: Between January 1, 2008 and December 31, 2008, APS received 6,409 reports of abuse against seniors and dependent adults in Sacramento County.

APS will eliminate services to over 1,000 seniors and dependents adults who are victims of financial abuse and scams. This represents 19 percent of abuse reports. The elimination of the APS Financial Abuse Unit will prevent services, receiving complaints and investigations, to elderly and dependent individuals experiencing egregious financial exploitation, moving this responsibility directly to law enforcement. Victims of financial abuse have increased risk of greater dependency, thus increasing demand for social services and community financial support. Contracts eliminated: Salvation Army-emergency beds, Sky Park Gardens-emergency beds for Skilled Nursing Facilities (SNF), Davis Courtyard-emergency beds for SNF, and Regents of UCD-APS Staff Training. The reduction of emergency beds and emergency shelter funding for APS clients will result in clients being taken to local hospitals emergency rooms. Impacts of reductions are a liability due to death or injury of APS seniors and dependents adults who have not been provided with protection against abuse and neglect as mandated by law. Reduce emergency response system that requires in-person response seven days a week, 24-hours a day, to Monday through Friday, 8:00 AM to 5:00 PM for reports of abuse and neglect, or to the extent that staffing is available, making the County's APS services out of compliance with state regulations. Refer reports of abuse and neglect after hours and weekends to law enforcement and when APS does not have the staffing level to respond. Limit response to reports of abuse and neglect to the most critical and at risk seniors. Establish a waiting list for investigation of self-neglect.

Health and Human Services BU: 7200000

Program Number:

012

Program Name:

In-Home Supportive Services (IHSS) Public Authority

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

In Home Supportive Services Clients and Providers

Program Description:

Staff for the Public Authority

Program Contribution:

Operation of IHSS Public Authority, to include labor relations with IHSS support workers.

Beneficiaries:

Performance Measures: N/A

Level of Service Required: | Costs are fixed based on caseloads.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,524,666	179,463	1,704,129
Reimbursement	0	0	0
Total Expenditures	1,524,666	179,463	1,704,129
Revenue	1,524,666	179,463	1,704,129
Carryover	0	0	0
Net Cost	0	0	0
FTE	13.5	2.0	15.5
Vehicles	0	0	0

Revenue Information:

The IHSS Public Authority program is funded by federal, state and realignment. There is no County General Fund contribution to the IHSS Public Authority.

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

Increased turnaround time to create registry lists for IHSS recipients, reduces ability to screen and approve new registry caregiver applicants and respond timely to consumers and caregivers, eliminates contracts for education and funding for newsletter mailing (IHSS Advisory Committee temporarily funding), curtails In-home training for IHSS recipients and data collections, reduces urgent care funding by 30 percent, severely limits administrative support, reports will be abbreviated if not eliminated, and office operations will be impacted: tracking IT equipment, board letters, website maintenance, etc.

BU: 7200000 **Health and Human Services**

Program Number:

013

Program Name:

Adoption Services

Countywide Priority:

Safety Net

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Community agencies, children, adoptive parents, youth and courts.

Program Description:

Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court

Program Contribution:

Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.

Beneficiaries:

Dependent minor children, potential adoptive parents, community and other Child Protective Services programs

Performance Measures:

Increase the timeliness and number of finalized adoptions from current levels

Level of Service Required:

Not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,907,616	0	5,907,616
Reimbursement	0	0	0
Total Expenditures	5,907,616	0	5,907,616
Revenue	4,950,882	0	4,950,882
Carryover	0	0	0
Net Cost	956,734	0	956,734
FTE =	37.6	0.0	37.6
Vehicles	5	0	5

Revenue Information:

Federal Title IV-E and State General Fund allocations

Overmatch:

\$956,734 General Fund overmatch (Appropriations \$1,716,422 and Revenue \$759,688) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information:

N/A

Unfunded Impact:

Health and Human Services BU: 7200000

Program Number:

014

Program Name:

Foster Home Licensing

Countywide Priority:

Safety Net

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Foster parents, other placement agencies, dependent minors

Program Description:

Recruit, license and train foster parents

Program Contribution:

Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.

Beneficiaries:

Dependent minors of the Child Protective Services system, County foster parents and relatives

Performance Measures: Increase the timeliness and number of approved foster parents and relatives from current levels

Level of Service Required: Not a mandated service.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	1,123,694	0	1,123,694
Reimbursement	0	0	0
Total Expenditures	1,123,694	0	1,123,694
Revenue	955,010	0	955,010
Carryover	0	0	0
Net Cost	168,684	0	168,684
FTE =	9.6	0.0	9.6
Vehicles	0	0	0

Revenue Information:

Federal Title IV-E and State General Fund allocations

Overmatch:

\$168,684 General Fund overmatch (Appropriations \$294,285 and Revenues \$125,601) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information:

Less recruitment and support of County foster parents and kin will increase risk to children and usage of more expensive Foster Family Agency placements.

Unfunded Impact:

BU: 7200000 **Health and Human Services**

Program Number:

015

Program Name:

Day Care Licensing

Countywide Priority:

Safety Net

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Family Child Care Homes, children and families.

Program Description:

License and investigate day care providers

Program Contribution:

Provide administration and oversight responsibilities to license family child care homes.

Beneficiaries:

Community, children, and parents

Performance Measures:

Improve timeliness of granting licenses, and decrease violations and abuse reports.

Level of Service Required:

Not a mandated service but it is self supporting.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,170,654	0	2,170,654
Reimbursement	0	0	0
Total Expenditures	2,170,654	0	2,170,654
Revenue	2,170,654	0	2,170,654
Carryover	0	0	0
Net Cost	0	0	0
FTE	16.2	0.0	16.2
Vehicles	2	0	2

Revenue Information:

Federal Child Care Development Block Grant Fund and State General Fund allocations

Overmatch:

N/A

Additional Information:

N/A

Unfunded Impact:

BU: 7200000 **Health and Human Services**

Program Number:

016

Program Name:

Child Protection Services (CPS) - Independent Living Program (ILP)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

School districts, juvenile courts, foster parents, children, youth and kin.

Program Description:

Provides guidance and life skills training to current and former foster youth between the ages of 16-21.

Program Contribution:

Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.

Beneficiaries:

Children and youth, school districts, community

Performance Measures:

Increased number of youth enrolled in ILP. Improved core outcomes i.e. education and work.

Level of Service Required: No required levels of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,475,110	252,200	1,727,310
Reimbursement	0	0	0
Total Expenditures	1,475,110	252,200	1,727,310
Revenue	1,433,908	0	1,433,908
Carryover	0	0	0
Net Cost	41,202	252,200	293,402
FTE ===	5.9	0.0	5.9
Vehicles	4	0	4

Revenue Information:

Federal Grant Award for Independent Living Program and State General Fund allocations

Overmatch:

\$41,202 General Fund overmatch (Appropriations \$41,202 and Revenues \$0) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information:

Reductions will reduce services and resources for youth to transition into adulthood. More youth may be unemployed, homeless, and put a greater financial strain on society.

Unfunded Impact:

Reduction in funding to four school districts will result in fewer youth participating in ILP services to help them prepare for emancipation from the foster care system. Youth who do not receive ILP services are more prone to unemployment, homelessness, and overrepresentation in the mental health, alcohol and drug, and justice systems upon emancipation exacting huge fiscal tolls on many other County systems. Federal, State and Juvenile Court fiscal sanctions are imminent as outcome measures, enrollment and delays regress.

Program Number:

017

Program Name:

Child Abuse Prevention Services

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Community partners include Sacramento County Children's Coalition, Child Abuse Prevention Council, Sierra Adoption Services and Diogenes Youth Services.

Program Description:

Provides child abuse prevention and educative programs.

Program Contribution:

Children's Trust Fund was created by legislation to fund child abuse and neglect prevention and intervention programs operated by private nonprofit organizations. The Sacramento Children's Coalition is the administrative body, and Department of Health and Human Services is the fiscal agent.

Beneficiaries:

Beneficiaries include professionals who receive training from this funding, families receiving prevention services and Sacramento County by receiving the Child Death Review Team Report.

Performance Measures:

Performance outcomes are developed by the specific entities that receive the funding.

Level of Service Required:

No required levels of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	184,930	0	184,930
Reimbursement	0	0	0
Total Expenditures	184,930	0	184,930
Revenue	184,930	0	184,930
Carryover	0	0	0
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Children's Trust Fund

Overmatch:

N/A

Additional Information:

ion: N/A

Unfunded Impact:

BU: 7200000 Health and Human Services

Program Number:

018

Program Name:

Child Protection Services (CPS) - Children's Receiving Home (CRH)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Children's Receiving Home, children and youth and courts.

Program Description:

Provides temporary emergency facilities for children.

Program Contribution:

24-hour emergency care for abused and neglected children. More than 60 percent of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.

Beneficiaries:

The shelter provides emergency shelter for children between the ages of 2-17 years old who have suffered some form of abuse or neglect, or who have otherwise been deprived of appropriate parental care. The shelter serves approximately 14,000 children per year. The facility acts as the initial intake location for children entering protective custody, including youth who are brought in by Law Enforcement and youth returning from absence without leave (AWOL) status.

Performance Measures:

Child Protective Services contracts with the Children's Receiving Home (CRH) for these services. CRH is required by contract to measure services and provide a report to Child Protective Services. This information measures the length of stay for children, services received including assessments, social workers interventions, medical and dental, counseling and on-ground education. The identified areas are vital regarding performance measures. The data identifies if children are staying too long in temporary shelter care, if appropriate services are being provided, and if medical, and mental health needs of the child are being met during the stay.

Level of Service Required:

The codes require the Division to provide shelter for children removed from their homes on an emergency basis. The Children's Receiving Home assists the Division in meeting this mandate.

Cost Information:

	Funded	Unfunded	Total
Appropriation	716,708	0	716,708
Reimbursement	0	0	0
Total Expenditures	716,708	0	716,708
Revenue	0	0	0
Carryover	0	0	0
Net Cost	716,708	0	716,708
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

General Fund

Overmatch:

N/A

Additional Information:

Loss of funding would impact Child Protective Services' ability to ensure that children who are removed from traumatic circumstances have appropriate temporary shelter that provides the immediate services outlined. The temporary shelter is a vital resource when social workers are not able to find an immediate placement. The adolescent population is especially vulnerable should loss of funding occur. Difficulty in finding immediate shelter would result in children who are already experiencing trauma, be further traumatized by lack of appropriate shelter. The opportunity to locate a placement match for the child as further information regarding the child's needs is gathered, would be significantly impacted.

Unfunded Impact:

BU: 7200000 Health and Human Services

Program Number:

019

Program Name:

Child Protection Services (CPS) - Child Welfare Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

County departments include Department of Human Assistance (DHA), Probation, Behavioral Services, County Counsel, Sheriff's Department and Superior Courts. Community partners include for profit and not for profit community organizations, agencies, business entities and individuals directly and indirectly providing services to the children and families we served. Biological, foster and adoptive parents, guardians, relatives, extended families, and children in Sacramento County.

Program Description:

Provides services for abused and neglected children.

Program Contribution:

A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.

Beneficiaries:

Direct beneficiaries of this service include families in Sacramento County where children are at risk of or have experienced child abuse or neglect.

Performance Measures:

Performance outcomes for the services offered through these programs are identified by the Strategic Improvement Plan (SIP) priorities which include reduction of reoccurrence of maltreatment, timely response to investigations on allegations of abuse, timely social worker visits and placement stability

Level of Service Required:

Child welfare codes are very specific in the requirement that Child Protective Services shall respond to all reports of child abuse and neglect that meet certain criteria within either 24 hours or 10 days. The Division's most recent data, shows that it meets these time frames 93.8 percent (March 2009) and 88.4 percent (February 2009) of the time, respectively. Statewide rates are 89 percent and 87.5 percent respectively. Child Protective Services is also required to make face-to-face visits with all children receiving either voluntary or court-order child welfare services at least once per month. The Division is complying with this in 87.3 percent (February 2009) of its cases compared to 92.6 percent statewide. The potential consequences of falling below these state standards include financial sanctions, litigation, and ultimately receivership. Based on this information from the department, it appears the program is at its minimal levels of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	117,224,106	2,297,609	119,521,715
Reimbursement	399,768	18,658	418,426
Total Expenditures	116,824,338	2,278,951	119,103,289
Revenue	109,656,615	1,005,892	110,662,507
Carryover	0	0	0
Net Cost	7,167,723	1,273,059	8,440,782
FTE	907.6	3.0	910.6
Vehicles	192	0	192

Revenue Information:

Federal Title IV-B, IV-E, XIX and XX, Temporary Assistance to Needy Families (TANF), State General Funds, State Subvention Fund, Social Services Trust Realignment Fund, Promoting Safe and Stable Families (PSSF) Grant, reimbursements from other County agencies, and General Fund.

Overmatch:

\$10,847,378 General Fund overmatch (Appropriations \$18,779,950 and Revenues \$7,932,572) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information:

The department has worked hard at achieving goals to prevent entry of families into the Child Welfare system. This loss would significantly impact our strategic goals of fostering a safe community, reducing the rate of recurrence of maltreatment, and promoting strong and healthy families. The reduction will also severely compromise the department's ability to meet federal and state child welfare outcome goals as defined by Assembly Bill 636, resulting in possible federal and state penalties.

BU: 7200000 Health and Human Services

Program Number:

019

Unfunded Impact:

Reduction of \$742,344 to the Birth & Beyond Family Resource Center Contracts will eliminate the team leaders, community program directors and clerical support positions at eight Family Resource Centers and severely impact the voluntary no charge family support services of home visiting and differential response to the residents of Sacramento County. Reduction of \$698,923 to Birth and Beyond Child Abuse Prevention Council AmeriCorps Contract is offset by additional funding from the federal stimulus plan. Loss of \$103,653 and \$18,658 reimbursement for the Alcohol and Drugs Services (ADS) Program Planner B position will cut the Subject Matter Expert in ADS addiction and the training on skills of assessment and communication language. Loss of \$40,000 for Alcohol and Other Drug Training Initiative training will significantly impact the ability to adequately train staff in how to effectively intervene with families when alcohol and other drugs are a primary reason for CPS involvement. Elimination of the \$125,000 Public Consulting Group contract will result in delayed Social Security payments to youth or complete denials. The function is legally and fiscally mandated and was contracted out due to the time consuming, complicated and problematic nature of the application process. The work of the administrative support staff that are being deleted will be absorbed by other staff in CPS and in the Office of the Director.

BU: 7200000 Health and Human Services

Program Number:

020

Program Name:

Dental Disease Prevention and Education

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

School staff (principal, teachers, school nurse, health aide, healthy start coordinators), dentists, Dental Society, Dental Hygiene Association, dental hygiene student volunteers, parents, and community volunteers.

Program Description:

Provide dental education and instruction, dental screenings, referrals and preventive services (sealants and fluoride treatments) to low income children via mobile clinic.

Program Contribution:

Tooth decay is the No. 1 health problem for California's children. Dental Disease in California is an epidemic and is five times more common in children than asthma. An estimated 51 million school hours are lost each year nationally because of dental-related illnesses. Dental disease in children can result in failure to thrive, impaired speech development, inability to concentrate and learn, decreased school performance, poor social relationships, and less success later in life. Children are not always able to verbalize or identify their dental pain as abnormal. Severe cases of dental decay and abscesses can lead to death. Provision of Dental Disease Prevention and Education program services will result in better dental health, fewer cavities, and dental disease for the needlest children in the County.

Beneficiaries:

Low-income children in schools where the percentage of free/reduced school lunch recipients exceeds 50 percent.

Performance Measures:

25,132 children will have improved dental health and dental hygiene habits due to education and preventive services provided to students and parents. 600 low-income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth. The program is not meeting the mandate and only serves 56 percent of the target population of low-income children.

Level of Service Required:

There are a number of State laws relating to providing services in this program State law does not define a required level of service. There is no known risk of sanction for under-performance in this program. The department believes that this program is below the minimum level of service given that they are reaching only one-half of the population (low income school children) targeted by the program.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	6,132	649,275	655,407
Reimbursement	4,144	0	4,144
Total Expenditures	1,988	649,275	651,263
Revenue	1,988	360,957	362,945
Carryover	0	0	0
Net Cost	0	288,318	288,318
FTE	0.0	4.5	4.5
Vehicles	0	1	1

Revenue Information:

Return \$367,087 in grant and other funding from the California Department of Public Health-Office of Oral Health, Sierra Health Foundation, City of Sacramento, Liberty Dental Plan, Medical Administrative Activities (MAA), and Dental trust.

Overmatch:

N/A

Additional Information:

It will take years to rebuild the 29+ year old Dental program to the current level of service. Sacramento County will be out of compliance with the State mandate for a Dental disease prevention and education program. Future dental treatment for these needy children is estimated at \$5,328,792 - \$33,304,950 due to lack of preventive services.

BU: 7200000 **Health and Human Services**

Program Number:

020

Unfunded Impact:

Elimination of 4.5 FTE: 1.0 Dental Hygienist, 1.0 Dental Health Program Coordinator, 0.5 Sr. Office Assistant, 1.0 Public Health Aide, 1.0 Health Education Assistant. Elimination of the entire Dental Health Program, which has provided services to 30,000 of the County's needlest children each year for 29+ years. The mobile dental office (purchased in 2002 for over \$200,000) will sit idle; of the 30,000 children no longer served, 7,300 children will not receive dental sealants and fluoride treatments; 18,563 children will not receive dental screenings and referrals of which, 1,670 of those screened needed urgant dental care and an additional 4,640 needed restorative care; parents/guardians will not receive information or assistance in obtaining Medi-Cal services; linkage for uninsured children to free dental care in conjunction with other agencies will be eliminated.

BU: 7200000 Health and Human Services

Program Number:

021

Program Name:

Immunization Assistance Program

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

K-12 schools, child care facilities, all area medical providers, California Immunization Registry, Northern California Partners for Influenza Prevention, Healthy Immunization Coalition, senior centers, community centers, libraries, churches, medical associations, medical assistant schools, nursing homes, long-term care facilities, all area hospitals, California Department of Public Health, Centers for Disease Control, National Association of County and City Health Officials, Community Services Planning Council, Red Cross, California State University-Sacramento, Medical Reserve Core, Job Corps, Black Infant Health Program, Child Health and Disability Prevention Program, Childhood Illness and Injury Prevention Program, Emergency Preparedness Program, Communicable Disease Control Program, surrounding County Health Departments, all regional health plans, Clinic Services, Voter Registration and Elections, Mercy Clinic/Loaves and Fishes, Rite Aid, the City of Sacramento, Rotary Club, and the Mexican Consulate.

Program Description:

Works with low-income individuals to obtain necessary immunizations through service delivery and referrals, implements strategies to increase immunization rates for all residents, and works to contain vaccine-preventable, communicable diseases and prevent the spread of infectious diseases. Conducts annual senior and school flu clinics, Hepatitis B case management, and vaccine-preventable disease outbreak control. Works with medical providers and schools to decrease the number of communicable disease outbreaks and epidemics in Sacramento County and to make immunizations available to all school-aged individuals. Responsible for auditing all licensed child care centers and elementary schools for compliance with school vaccination laws. Enforces school immunization laws, educates medical providers about current immunization practices and schedules, and increases the number of Sacramento County residents in the immunization registry. All of these program services lead to an increase in immunization rates which decrease the incidence of death and diseases in Sacramento County.

Program Contribution:

Working with low-income individuals to obtain necessary immunizations through service delivery and referrals. Providing annual flu clinics, special immunization clinics, Hepatitis B case management, vaccine preventable disease outbreak control. Works with medical providers and schools to decrease the number of infectious disease outbreaks and epidemics in Sacramento County. Lowers costs to the County by preventing complications of diseases such as measles and rubella, that would cause disabilities eligible for treatment under California Children's Services; prevents hospitalization of County Medically Indigent Services Program clients by keeping them healthy with vaccinations. Every dollar spent on vaccines saves \$18.40 in direct medical costs and costs to society such as missed work, disability and death. (Centers for Disease Control figures)

Beneficiaries:

All residents of Sacramento County and surrounding counties. By preventing the occurrence of vaccine-preventable diseases, people who can't be immunized because of medical conditions such as immune deficiency and cancer, benefit to a greater degree. By containing outbreaks of disease, school children and their parents, residents of long term care facilities, their families and the employees of schools and long term care facilities benefit to a greater degree because they can remain healthy. Children born to mothers with Hepatitis B infection will not get liver cancer or cirrhosis of the liver in childhood because of prevention measures so they don't get infected.

Performance Measures:

Provision of 16,000 doses of vaccine to low-income children and adults in order to prevent disabling and life threatening vaccine preventable diseases. Train 400 medical professionals on immunization practices and procedures. Train 200 childcare and school personnel on California immunization laws and area immunization resources. Provide case-management to 200 Hepatitis B positive women and their family members to reduce virus transmission.

Level of Service Required:

There are a number of State laws relating to providing services in this program State law does not define a required level of service. Sacramento ranks below the state and U.S. averages for key indicators, as well as relative to other counties. The department believes that they are under the minimum level of services because they can only reach a fraction of the 256 schools in Sacramento County to audit for immunizations, and can not provide training to all clinics and physician offices.

BU: 7200000 **Health and Human Services**

Program Number:

021

Cost Information:

	Funded	Unfunded	Total
Appropriation	952,408	49,618	1,002,026
Reimbursement	0	0	0
Total Expenditures	952,408	49,618	1,002,026
Revenue	874,106	0	874,106
Carryover	0	0	0
Net Cost	78,302	49,618	127,920
FTE	4.8	0.0	4.8
Vehicles	0	0	0

Revenue Information:

Grant from the California Department of Public Health - Immunization Branch, Flu Clinic Revenue, Medicare reimbursements, and Immunization Trust Fund. Grant only pays direct costs and does not pay for rent, allocated costs, or indirect costs.

Overmatch:

N/A

Additional Information:

The Immunization Program does not meet the goal of ensuring that all school children have access to immunizations (360,456 individuals in Sacramento County or 26 percent of the total population) and that all 236 schools and 560 licensed child care facilities in Sacramento are in compliance with State immunization laws. The program does not currently meet the 2010 Healthy People goal of a 90 percent immunization rate for two year-olds. The 2008 immunization rate of children at two years-of-age in Sacramento is 72.9 percent which is lower than other comparable large urban counties in California. In order to meet these core program objectives, the program would need to hold three times the number of flu immunization clinics it conducts now, hold back-to-school clinics during the summer and fall, and have the ability to visit all licensed child care facilities and K-12 schools within Sacramento County at least every other year. The estimated number of additional staff needed to reach these objectives are: 1.0 Registered Nurse, 4.0 Licensed Vocational Nurses, 1.0 Office Assistant, and 1.0 Sr. Public Health Nurse.

Unfunded Impact:

Elimination of Flu Clinics that provide influenza vaccines to a total of 6,000 low-income seniors, school children, and medically high-risk individuals. Services and Supplies reduced to minimum levels. Ability to repair or replace broken equipment will be eliminated.

BU: 7200000 **Health and Human Services**

Program Number:

022

Program Name:

Public Health Laboratory

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

County Clinics, community based organizations, clinics, hospital laboratories, Sexually Transmitted Disease Program, Tuberculosis (TB) Control Program, Communicable Disease Program, Animal Control, Vector Control and community health care providers, Federal Bureau of Investigations (FBI), Sheriff's department and all Police Departments in the county, Centers for Disease Control (CDC) and California Department of Public Health.

Program Description:

The Public Health Laboratory (PHL) detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. Mycobacteriology supports the County's Tuberculosis Control Program and other county and community health care facilities. Bacteriology supports the County's Communicable Disease Program. The unit detects bacterial agents of food and waterborne outbreaks, clearance of food handlers, confirmation of cases of malaria and diphtheria, supports community health care facilities in the detection of other infectious agents including confirmation of Methicillin resistant Staphylococcus Aureus (MRSA), and providing an annual antibiograms report on the susceptibility of infectious agents to the antibiotics administered by health care providers in the community for treatment. Virology/Serology supports the Sexually Transmitted Disease Program by testing for Chlamydia trachomatis and Neisseria gonorrhea infections, as well as HIV and Treponema palladium (i.e. syphilis). In addition, the program tests for rabies in animals that have bitten humans.

Program Contribution:

The Public Health Laboratory (PHL) participates in the Laboratory Response Network (LRN) under the Center for Disease Control (CDC) for emergency preparedness and tests human and animal specimens and gives health care providers laboratory results to allow them to treat patients effectively. In addition, the laboratory's emergency preparedness program tests threat letters and powders for agents that could be used in a bioterrorist attack. As part of the LRN, the PHL tests environmental samples for agents of bioterrorism at the request of law enforcement.

Beneficiaries:

All residents of Sacramento County and surrounding areas benefit from these services. The FBI and law enforcement as well as recipients of threat letters with powders benefit to a great degree from specialized bioterrorism preparedness laboratory services. Those who have been bitten by possibly rabid animals and those who are exposed to food borne outbreaks of disease also receive immediate benefits from Public Health's Laboratory services.

Performance Measures:

The laboratory has specific measures for laboratory test Turn-Around-Times (TAT). It meets the 24 hour TAT for rabies testing for a bite, and tuberculosis smear. It meets the 72 hour TAT for Salmonella cultures. It takes a week for Parasitology testing while other public health labs can provide these results within four to five days.

Level of Service Required:

There are a number of State laws relating to providing services in this program State law does not define a required level of service. Compared to other counties in California, the Sacramento Public Health Lab ranks in the middle for most key indicators. There is no known risk of sanction for under-performance in these programs. The department believes that they are at the minimum level of service because they can barely meet the requirement for 24/7 availability for emergency preparedness.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,226,839	482,206	3,709,045
Reimbursement	357,341	0	357,341
Total Expenditures	2,869,498	482,206	3,351,704
Revenue	1,169,938	0	1,169,938
Carryover	0	0	0
Net Cost	1,699,560	482,206	2,181,766
FTE	21.0	2.0	23.0
Vehicles	0	0	0

Revenue Information:

Realignment, Medi-Cal and Family Planning reimbursements, Centers for Disease Control Public Health Preparedness contract, Medicare reimbursements, and fees for testing provided to hospitals, private physicians, other counties, and general fund.

Overmatch:

BU: 7200000 **Health and Human Services**

Program Number:

022

Additional Information: N/A

Unfunded Impact:

Elimination of 2.0 FTE: 1.0 Account Clerk II and 1.0 Public Health Laboratory Technician. Reduction in overtime, elimination of Standby Pay, elimination of Extra-Help, and reductions in services and supplies. Reductions eliminate the ability of the laboratory to respond 24/7. Law enforcement will not receive immediate results in all cases of credible bioterrorism threats. In case of a real bioterrorism event, the Public Health Lab will not have enough staff for surge capacity. There will be delays in identifying causes of disease that will likely translate into additional cases of illness and death. Turn-Around-Times (TAT) for tuberculosis smears and rabies will be increased. The laboratory will not be able to consistently meet TAT as recommended by the Centers for Disease Control and Prevention and the Clinical Laboratory Improvement Act of 1988 (CLIA 88). CLIA inspections will hold laboratory accountable to meeting TAT.

BU: 7200000 Health and Human Services

Program Number:

023A

Program Name:

California Children's Services (CCS) - Minimal Level

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

California Children's Services approved hospitals and specialty care providers; Geographic Managed Care Plans for Medi-Cal and Healthy Families clients; School Districts; Alta Regional Center; and Family Resource Center.

Program Description:

Provides specialized medical treatment and therapy services for children with special health care needs.

Program Contribution:

California Children's Services (CCS) provides diagnosis and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions, who meet program eligibility requirements. Access to the CCS program for children with serious and complex medical conditions preserves the health and safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services. Although 91percent of CCS clients have Medi-Cal or Healthy Families, their CCS-eligible condition is excluded from those plans. Clients are not able to access specialty medical care for their CCS condition without access to CCS services.

Beneficiaries:

California Children's Services (CCS) eligibility criteria are determined by the State. CCS clients are children and young adults under the age of 21 who have eligible medical conditions and whose families reside in Sacramento County and meet financial eligibility guidelines.

Performance Measures:

California Children's Services (CCS) performance measures established by the State Children's Medical Services (CMS) Branch are: 1) Children enrolled in the program will have documented medical homes/primary care providers. The goal is to have 100 percent compliance; 2) Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to CMS Branch policy; 3) Children enrolled in CCS whose condition requires CCS special care center services are seen at least annually by those centers; 4) Children 14 years and older will have documentation of transition planning for preparation to adult service providers on an annual basis; 5) The CCS program demonstrates family participation. Expected outcomes are timely access to required medical services.

Level of Service Required:

The County is required to provide health care services to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, this appears to be the minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	9,110,538	172,958	9,283,496
Reimbursement	122,074	0	122,074
Total Expenditures	8,988,464	172,958	9,161,422
Revenue	8,932,210	0	8,932,210
Carryover	0	0	0
Net Cost	56,254	172,958	229,212
FTE	76.0	1.5	77.5
Vehicles	0	0	0

Revenue Information:

Funding source is a combination of monies appropriated by County, State General Funds, and federal dollars. Assembly Bill 948, realignment legislation passed in 1992, mandated that State and county CCS programs share in the cost. \$6,185,781 from State and Feds for the CCS, Healthy Families, and Medi-Cal portion of the Admin budget; \$1,233,810 from State for half the costs of the Therapy budget; \$1,458,719 realignment allocated to CCS; \$52,500 for revenues associated with therapy services provided to Medi-Cal eligible children in the Medical Therapy Units; \$1,400 for revenues associated with annual fees collected from families.

Overmatch:

BU: 7200000 Health and Human Services

Program Number:

023A

Additional Information:

Fiscal Year 2008/09 Midyear Reductions included 1.0 Health Program Coordinator, 2.0 Sr. Office Assistant, 1.0 Account Clerk II, 1.0 Clerical Supervisor I, 1.0 Social Worker, 2.0 Nurses, 2.0 Office Assistant, 0.5 Audiologist contract, 0.5 Dietitian contract, 1.0 Sr. Information Technology Analyst, 1.0 Information Technology Technician on-call, 0.5 Parent Liaison contract.

Unfunded Impact:

Elimination of 1.5 FTE Sr. Therapist positions will have an impact on the California Children's Services (CCS) children eligible for therapy through the Medical Therapy Program. There is currently a waiting list for therapy services. Funding cuts for the Share of Cost program, which will likely result in an increase to the CCS treatment account. CCS eligible children with Medi-Cal or Healthy Families insurance will not be able to access necessary specialty care since General Managed Care plans "carve out" services related to the CCS eligible medical condition. If CCS does not authorize and pay for the necessary specialty care, these children will not have access to care. Net County Cost of \$56,254 covers County Cost Allocations to the CCS program that are not reimbursable, but will be funded through the Office of the Director.

BU: 7200000 **Health and Human Services**

Program Number:

023B

Program Name:

California Children's Services (CCS) - Enhanced Level

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

California Children's Services (CCS) Approved hospitals and specialty care providers; Geographic Managed Care Plans for Medi-Cal and Healthy Families clients; School Districts; Alta Regional Center; Family Resource Center

Program Description:

Provides specialized medical treatment and therapy services for children with special health care needs.

Program Contribution:

The California Children's Services (CCS) program provides diagnosis and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions, who meet program eligibility requirements. Access to the CCS program for children with serious and complex medical conditions preserves the health and safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services. Although 91 percent of CCS clients have Medi-Cal or Healthy Families, their CCS-eligible condition is excluded from those plans. Clients are not able to access specialty medical care for their CCS condition without access to CCS services.

Beneficiaries:

California Children's Services (CCS) eligibility criteria are determined by the State. CCS clients are children and young adults under the age of 21 who have eligible medical conditions and whose families reside in Sacramento County and meet financial eligibility guidelines.

Performance Measures:

California Children's Services (CCS) performance measures established by the State Children's Medical Services (CMS) Branch are: 1) Children enrolled in the program will have documented medical homes/primary care providers. The goal is to have 100 percent compliance; 2) Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to CMS Branch policy; 3) Children enrolled in CCS whose condition requires CCS special care center services are seen at least annually by those centers; 4) Children 14 years and older will have documentation of transition planning for preparation to adult service providers on an annual basis; 5) The CCS program demonstrates family participation. Expected outcomes are timely access to required medical services.

Level of Service Required:

The County is required to provide health care services to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection.

Cost Information:

	Funded	Unfunded	Total
Appropriation	23,782	30,000	53,782
Reimbursement	0	0	0
Total Expenditures	23,782	30,000	53,782
Revenue	23,782	0	23,782
Carryover	0	0	0
Net Cost	0	30,000	30,000
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Funding source is a combination of monies appropriated by County, State General Funds, and Federal dollars. \$23,782 from State and Federal revenues for the CCS, Healthy Families, and Medi-Cal Administrative Activities revenues.

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

Funding cuts for the security guard, which will result in a loss of 93 percent match funding from the State and Federal revenues.

BU: 7200000 Health and Human Services

Program Number:

024

Program Name:

Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Cover the Kids, Sacramento Education and Training (SETA) Head Start, Women, Infants and Children (WIC), Childhood Lead Poisoning Prevention Program (CLPPP), Department of Human Assistance (DHA), Probation, Child Protective Services (CPS), University California Davis Medical Center (UCDMC), Foster Parent Association, certified Child Health and Disability Prevention (CHDP) providers, parents of children who have had CHDP exams.

Program Description:

Provides administrative oversight for well-child screenings by certifying medical providers to perform Early Periodic Screening, Diagnosis and Treatment (EPSDT) exams for low-income children. The Health Care Program for Children in Foster Care (HCPCFC), a section of the CHDP Program, located in CPS and the Probation Department, provide public health nursing expertise in meeting the medical, dental, mental and developmental needs of children in foster care and works closely with social workers, probation officers, and caregivers to ensure that children in foster care with serious health issues receive appropriate treatment.

Program Contribution:

Provides follow-up for children with identified health conditions to ensure they connect to specialty care for treatment, follow-up on DHA referrals for resource linkage, and outreach with various agencies. Health Care Program for Children in Foster Care (HCPCFC) provides Public Health Nurses that connect children in foster care to medical, dental, mental and developmental service providers to meet their needs. Public Health Nurses work closely with social workers, probation officers, and caregivers to ensure children with serious health issues receive appropriate treatment. They interpret medical reports for non-medical social workers and participate in the creation and updating of the Health and Education Passport (HEP). All these activities improve the health of low-income children and children in foster care, and prevent permanent disability.

Beneficiaries:

Medi-Cal eligible children and non-Medi-Cal eligible children whose family income is equal to or less than 200 percent of the federal income guidelines; children in foster care; foster caregivers; Family Law Courts; Child Protective Services social workers and probation officers.

Performance Measures:

Performance measures are established by the State Children's Medical Services (CMS) Branch. The goal is 100 percent compliance. CHDP reports the following to the State: 1) The percentage of children with a health condition identified as needing care coordination who receive follow-up within 120 days of receipt of the CHDP exam form; 2) The percentage of foster children who receive a preventive health exam as well as those who receive a preventive dental exam (Health and Education Passport documentation) according to the CHDP periodicity schedule; 3) The percentage of CHDP providers who undergo a facility review and medical record review for recertification and a desktop review for agreement with the CHDP periodicity to track provider compliance and improvement.

Level of Service Required:

There are a number of State laws relating to providing services in this program State law does not define a required level of service. The core portion of the program ranks in the middle for performance compared to other counties on most key indicators. The Foster Care portion is below minimum levels because the case loads for the nurses are over twice the recommended State standards (500 cases per nurse, compared to the State standard recommended case load of 200 cases per nurse). There is no known risk of sanction for under-performance in these programs.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,380,168	547,153	3,927,321
Reimbursement	583,636	0	583,636
Total Expenditures	2,796,532	547,153	3,343,685
Revenue	2,590,173	139,720	2,729,893
Carryover	0	0	0
Net Cost	206,359	407,433	613,792
FTE	23.9	4.4	28.3
Vehicles	0	0	0

BU: 7200000 Health and Human Services

Program Number:

024

Revenue Information:

The program requires some County funds to operate due to a State and Federal revenue cap on indirect costs of 10 percent of salaries/benefits. CHDP: Federal Title XIX, EPSDT, HCPCFC = \$1,743,280; State General Fund = \$660,523.

Overmatch:

N/A

Additional Information:

The State standard for caseload per foster care nurse is 200. Sacramento County foster care nurses have caseloads of 400 to 600 children, which is 100 percent to 200 percent above established standards. CHDP requires an additional 8.0 FTE nurses to bring the foster care nursing caseload down to required levels. The core CHDP program meets State staffing standards. A reimbursement of TLS funding in the amount of \$186,370 was eliminated from the program. This funding paid for fix costs that will remain even if the program is deleted; consequently, DHHS Administration is replacing the funded.

Unfunded Impact:

Elimination of 4.4 FTE: 1.0 Sr. Public Health Nurse, 0.9 Public Health Nurse, 0.5 Sr. Physician Management, 1.0 Office Assistant, and 1.0 Administrative Services Officer II. The CHDP program will fall further behind in meeting it's goals of 100 percent provider audits and yearly recertification inspections, and impact the program's ability to meet mandates and performance standards and jeopardizes State and Federal funding. The case load for Public Health Nurses (PHN) in Foster Care and CHDP, which is already out of compliance, (500 cases per nurse verses recommended case load of 200 cases per nurse) will increase by 20 percent. These caseload increases will result in further delays in care coordination and lack of timely follow-up on serious health issues, which will result in worsening of conditions, disabilities, and child deaths. Child Protective Services social workers will have decreased access to the specialized knowledge of PHN's, thus increasing the medical risks to children in foster care. The loss of administrative support will further delay processing of forms required for PHN's to follow-up with cases. Loss of Administrative Services Officer II will result in decreased program and budget planning, fiscal and facility oversight, and contract management.

BU: 7200000 Health and Human Services

Program Number:

025

Program Name:

Maternal, Child and Adolescent Health (MCAH)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Child Protective Services (CPS), schools, hospitals, medical/dental/mental health providers, Alcohol and Drug Services, California Children's Services, Department of Human Assistance, Probation, Environmental Health, Child Abuse Prevention Council, First 5 Sacramento, community based organizations, Childhood Health and Disability Program, Geographic Managed Care (GMC) Plans, Alta Regional, Early Head Start and Head Start, local hospitals/clinics, Women Infant and Children (WIC), Birth and Beyond (B & B), partnering agencies, community based organizations.

Program Description:

Provides case management and care coordination to low income at-risk pregnant/parenting women; comprehensive Public Health Nurse (PHN) services to high-risk medically fragile infants; case management for lead exposed children; Immediate/Emergency Responders and PHN services in Child Protective Services; screening of at-risk pregnant women for substance abuse and case management for those who need services; comprehensive prenatal services administration; PHN consultants to B & B; conduct initial assessments for women/infants with health needs and at risk for abuse and neglect. Referrals for ongoing case management. PHN participation multi-disciplinary meetings to address medical/health issues. The goal for the support is to have strong and healthy families as well as providing surge capacity for communicable disease investigations and disease outbreak containment.

Program Contribution:

Maintains 37 Comprehensive Prenatal Services Program medical providers and GMC plans; 8,300 Child Protective Services educational materials given; 1,500 referrals made for Child Protective Services; 25 percent of the African American births (400+) clients receive services; 3,225 referrals received for Public Health Nursing (PHN) services; 12,370 home visits made; 4,175 clients will receive PHN case management/care coordination services; 10 percent increase in number of women screened for prenatal substance abuse; review of 20 to 25 fetal infant mortality cases per year; 1,305 calls will be received by Toll-Free Telephone Line; more than 100 referrals made to Prenatal Substance Abuse Program. Provide nursing support to B & B sites for children at risk of abuse or neglect or that have medical conditions that have been identified and need follow-up. PHN advises B & B if need for referral should be made to Maternal, Child and Adolescent Health for ongoing home visitation services and medical case management. Surge capacity for responding to communicable disease outbreaks, investigations, and containment.

Beneficiaries:

Low income-high risk pregnant/parenting women; high risk and medically fragile infants and children; children and families exposed to lead. Communities benefit when: children are born healthy to healthy mothers; children are safe in their homes; there are higher rates of compliance with health practices; fewer preventable illnesses and injuries; there is less crime, child abuse, substance abuse, domestic violence and juvenile delinquency. The child (children) and parent(s) are the immediate beneficiaries for the support and resources that are available to them, which will result in healthier families, less child abuse and neglect.

Performance Measures:

Meet Healthy People 2010 (HP2010) goals for reducing infant mortality, low birth weight and very low birth weight, increase the percentage of women who receive adequate prenatal care. Increase in number of families compliant with health care appointments and follow up; increase in breastfeeding and immunization rates; and decrease in child abuse and neglect. In Sacramento 74 percent of women enter prenatal care in the first trimester versus the HP2010 goal of 90 percent, 7 percent of births are low birth weight versus HP2010 goal of 5 percent. In Sacramento 1.5 percent of births are very low weight, versus HP1020 goal of 0.9 percent; Black Infant mortality rate is 13.5 percent verse HP2010 goal of 4.5 percent. The only HP2010 that has been met is breastfeeding initiation, where the HP2010 goal is 75 percent and Sacramento County mothers initiate breastfeeding at the rate of 82.5 percent. Sacramento County ranks 29th worst (out of 58 counties) for adequate prenatal care; 10th worst county in California for low birth weights; 18th worst for infant mortality and 15th worst for black infant mortality rate, and 20th worst for white infant mortality.

Level of Service Required:

There are a number of State laws relating to providing services in this program State law does not define a required level of service. Sacramento is below the State average in all key indicators. There is no known risk of sanction for under-performance in these programs. The department believes that they are at or below the minimum level of service given the inability to reach all the population targeted by the programs in MCAH.

BU: 7200000 Health and Human Services

Program Number: 025

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,909,638	2,998,897	8,908,535
Reimbursement	1,086,527	0	1,086,527
Total Expenditures	4,823,111	2,998,897	7,822,008
Revenue	3,553,144	1,020,809	4,573,953
Carryover	0	0	0
Net Cost	1,269,967	1,978,088	3,248,055
FTE	37.5	24.6	62.1
Vehicles	13	0	13

Revenue Information:

Elimination of TLS funding in the amount of \$1.1 Million for the Nurse-Family Partnership Program (NFP) with a loss of revenue in the amount of \$1.1 Million. NFP is an evidence-based program that scientifically designed studies have shown is effective. The program targets low-income first-time pregnant and parenting women/teens and their infants to improve outcomes of pregnancy, reduce child abuse and neglect; prevent welfare dependence by helping women plan future pregnancies, complete their education and find work; prevent juvenile delinquency; and prepare children to be successful in school. NFP was initiated in Sacramento County in 2001 and became active in 2002 after the initial cadre of Public Health Nurses was trained to ensure fidelity to the NFP model. Elimination will result in the loss of specially trained PHNs and the loss of dollars spent over the years on their training. The Obama administration has included a request for \$124,000,000 in FY 2010 to replicate the Nurse Family Partnership program and expand it throughout the country. Elimination of this program now will remove Sacramento County's advantage to qualify for additional federal funding that would expand this program.

Overmatch:

N/A

Additional Information:

On July 1, 2008, staff was reduced from 86.6 FTE to 74.4 FTE and midyear reductions of 10.2 FTE: .80 Office Assistant, 1.0 Sr. Health Program Coordinator, 1.0 Supervising Public Health Nurse, 1.0 Public Health Aide, and 6.4 Public Health Nurses. Elimination will result in an increase in violence in pregnancy by 40%; increased child abuse neglect by 48% some resulting in death; higher prematurity rates; decreased breast feeding rates by 90%; increased emergency room visits by 94%; decreased immunization rates with an increase in vaccine preventable diseases; increased alcohol consumption during pregnancy; increased dependence on government welfare programs, increase number of referrals to CPS, and increase in African-American infant mortality. Low Birth Weight (LBW) Infants with a higher occurrence of infant death and disability that is correlated with prematurity; increases of domestic violence by 45-54%; and an increase of maternal substance use of 54% for marijuana and 20% for alcohol use. Annually, 420 pregnant or parenting women/teens and their children will not receive services.

Unfunded Impact:

Elimination of 24.6 FTE: 1.0 Human Services Program Planner, 1.0 Sr. Health Program Coordinator, 3.8 Sr. Public Health Nurse, 1.0 Sr. Office Assistant, 2.0 Office Assistant, 13.8 Public Health Nurse, 2.0 Supervising Public Health Nurses. The eliminations will reduce the FTE to 37.5, a 56 percent reduction since July of 2007. The loss of personnel will result in decreased ability for surge capacity to respond to a natural or man made disaster. Complete elimination of the Nurse Family Partnership Program. Loss of Nursing Administration Support, Division Health Insurance Portability and Accountability Act (HIPAA) Security and Privacy Officer; State Fish Mercury Liaison; Division-wide Training Coordinator; Website Intranet Coordinator; and Policies, Procedures and Regulation oversight. Reduction of clerical staff for data entry resulting in decreased revenue. The lease at 3950 Research Drive will be terminated and staff will move to the Bowling Drive location. Reduction of the Public Health Nurses (PHNs) will result in an increase of neonatal and infant deaths as adequate prenatal care case management by PHNs decreases. Increased case loads and more low income high-risk pregnant women on a waiting list to receive PHN services (case management). These women face an increased risk of delivering premature infants and low weight/very low weight infants, and infants with increased chances of having long term disabilities. High risk women not receiving frequent monitoring by PHNs face increased rates of maternal morbidity/death. The reduction in PHN services will result in an increase in: substance abuse; infant and child abuse and neglect; domestic violence; vaccine preventable illnesses and deaths; future unplanned pregnancies; hospitalizations; and increases in welfare costs. Fewer PHNs working with Child Protective Services will result in fewer emergency and immediate response visits being done with a PHN to assist the Social Workers. Medical issues may not be detected. This could result in the severe decline of a child's health, lack of medical attention and death.

BU: 7200000 **Health and Human Services**

Program Number:

026

Program Name:

Community Health Promotion and Infectious Disease Prevention

Countywide Priority:

Safety Net

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

Schools, community based organizations, Department of Health and Human Services (DHHS), Department of Human Assistance (DHA), Child Action, American Lung Association, Breathe Sacramento, Sacramento Tobacco Control Coalition Safe Kids Coalition, Teen Pregnancy Prevention Coalition, and Senior Focal Points. Communicable Disease Control: youth service providers, juvenile institutions, high schools, and alternative schools. Human Immunodeficiency Virus (HIV) Service Providers: State Office of AIDS, Probation, community based agencies serving high risk clients, the Faith Community, Childhood Obesity Prevention Coalition, and Sacramento AIDS Prevention Alliance.

Program Description:

Education programs to prevent Sexually Transmitted Disease (STD) infections, HIV, chronic disease, obesity, tobacco use, teen pregnancy, childhood illness and injury, and unintentional injuries in seniors. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports nine subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.

Program Contribution:

Programs improve the community's health and decrease the incidence of injury, illness, chronic and communicable diseases in the community. All Sacramento County residents benefit from these programs.

Beneficiaries:

All residents of Sacramento County benefit, tobacco education addresses smoking in all segments of the population, other programs target children and parents for injury prevention education, high risk teens and young adults for pregnancy and Chlamydia prevention, and populations at risk for HIV infection. One program prevents falls in seniors, and another program addresses issues of obesity and chronic disease.

Performance Measures:

Continued decrease in smoking and Teen Pregnancy. Reverse the trend of rapidly increasing rates of STD and HIV. Fewer childhood injuries and unintentional injuries in seniors. Adoption of resolutions encouraging smoke-free apartments and tobacco retail licensing ordinance. Approximately 2,200 parents, child care providers, public health nurses, and staff from Child Protective Services, Department of Human Assistance and community based organizations, (who serve 10,600 low-income children), will receive services and education on child health and safety, to prevent childhood unintentional injuries, illness, and death. Approximately 1,500 high risk teens will receive STD and pregnancy prevention education. 750 seniors will receive education to prevent falls and other unintentional injuries. HIV disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100 percent referral rate to treatment services for HIV positive clients.

Level of Service Required:

State codes provide for services but there is no minimal level requirement. Based on information provided the department, it appears the program is at a minimal level of service. The rates of AIDS and youth smoking are below the statewide rates, but the local incidence of adult smoking is higher than statewide. Sacramento County has the state's second highest incidence of Chlamydia cases among women ages 15 to 24, and the fifth highest gonorrhea rate among counties in California.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	3,493,732	570,299	4,064,031
Reimbursement	687,335	0	687,335
Total Expenditures	2,806,397	570,299	3,376,696
Revenue	2,660,256	0	2,660,256
Carryover	0	0	0
Net Cost	146,141	570,299	716,440
FTE —	14.9	4.7	19.6
Vehicles	1	0	1

Revenue Information:

Revenues are categorical grants and reimbursements from State, Federal, County General Fund, and other sources.

BU: 7200000 **Health and Human Services**

Program Number: 026

Overmatch: N/A

Additional Information:

TLS Tobacco Community contracts to be eliminated are: Breathe California of Sacramento - Emigrant Trails, Breaking Barriers, American Lung Association - RESPECT, Sacramento Chinese Community Service Center. Fiscal Year 2008-09 Midyear Reductions: 1.0 Health Program Coordinator. The Ryan White Federal grant requires a "Maintenance of Effort" from the County ensuring that local funds for HIV/AIDS will not be reduced for the prior two funding years. The HIV Education and Testing programs in this section are part of the maintenance of effort (MOE). These reductions put the MOE in jeopardy. All funding is Categorical.

Unfunded Impact:

Elimination of 3.7 FTE: 0.50 Office Assistant, 1.0 Sr. Public Health Nurse, 0.50 Health Educator Range B, 1.5 Health Education Assistant, 0.20 Sr. Health Program Coordinator. Elimination of positions will result in the elimination of: Education on HIV prevention, risk reduction and referrals to testing for 5.500 high risk individuals (injection drug users, gay/bisexual men, people of color, and youth), resulting in an increase in new cases of HIV. The identification of and treatment referrals for 266 HIV and Hepatitis C positive individuals. Data entry - Resulting in a loss of \$168,000 in revenue from the State Office of AIDS. STD prevention and risk reduction education, and testing referrals for 4,173 teens and college age youth, resulting in an increase in STD infection rates in the County. Education on poisoning prevention, immunizations, child passenger safety, and disease prevention for 3,600 parents, child care providers, and agency staff, resulting in reduced health and safety for 26,000 children in Sacramento County. Reduction in supplies, printing materials, educational tools, media, etc. 'Elimination of FTE: 0.50 Health Education Assistant, 0.50 Health Educator B. Elimination of TLS funded Chlamdia/STD Prevention outreach and TLS funded Tobacco Education community grant program. Eliminates staff to conduct direct risk reduction education and testing referrals to high-risk youth and young adults. 2,500 middle and high school youth will not receive direct education on STD prevention/risk reduction and testing referrals. 350 teens will not received STD prevention/risk reduction education and testing resources through direct contact at community events, youth summits, church events, career fairs, etc. 120 foster teens will not receive education on STD prevention, healthy relationships and testing resources. 720 youth will not be screened or tested for an STD. 1,203 college-age students (18-24 years) will not receive STD prevention/risk reduction education through direct contact on campus events. This will result in many young women being unable to conceive as a consequence of having undiagnosed Chlamydia. Elimination of \$945,397 in tobacco education and prevention community contracts. Elimination of the following Tobacco TLS Funded Tobacco Prevention programs: Tobacco Prevention Youth Summit, training of youth leaders as tobacco prevention advocates, Peer Educator training and peer education outreach; LGBT youth outreach, establishment of non-smoking ordinances at outdoor venues, establishment of smoke free multi-unit (apartment) housing, smoking cessation classes, training of smoking cessation trainers, tobacco education and training outreach at a variety of venues throughout Sacramento County.

BU: 7200000 Health and Human Services

Program Number:

027

Program Name:

Ryan White HIV/AIDS Program

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

HIV Health Services Planning Council; community based organizations that apply for and receive funds from this program; El Dorado and Placer Counties; Sacramento HIV prevention programs; Division of Alcohol and Other Drugs; Mental Health Division; HIV surveillance program.

Program Description:

Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).

Program Contribution:

This program is funded as the payer of last resort for people with HIV or AIDS to receive medical care and supportive services.

Beneficiaries:

People with HIV that do not have health insurance and do not qualify for other programs.

Performance Measures:

Provides 161,921 annual medical, dental, mental health, substance abuse, hospice and support service units of service to 1,557 unduplicated people infected with HIV or living with AIDS.

Level of Service Required:

Not a mandated program but fully funded.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,296,866	0	3,296,866
Reimbursement	0	0	0
Total Expenditures	3,296,866	0	3,296,866
Revenue	3,296,866	0	3,296,866
Carryover	0	0	0
Net Cost	0	0	0
FTE =	2.0	0.0	2.0
Vehicles	0	0	0

Revenue Information:

Federal grant, Health Resources and Services Administration Part A and through a contract with the State for Part B. No county general funds.

Overmatch:

N/A

Additional Information:

This Federal grant requires a "Maintenance of Effort" (MOE) from the County ensuring that local funds for HIV/AIDS will not be reduced for the prior two funding years. Reductions in the County Medically Indigent Services Program medically indigent contract for HIV medical care in the Primary Care division and the HIV Education and Testing programs in Public Health division put the MOE in jeopardy. All funding is Categorical.

Unfunded Impact:

BU: 7200000 Health and Human Services

Program Number:

028

Program Name:

Vital Records

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

All funeral homes and the County Coroner, relating to death registration; all midwives, birthing hospitals and birthing centers relating to birth registration, Medical Marijuana users regarding the Medical Marijuana Identification Card program, and physician office staff and physicians.

Program Description:

Records all births and deaths that occur in Sacramento County and issues birth and death certificates following California State guidelines. Provides registered copies of birth and death certificates to the public for a fee. Provides lists of specific births and deaths to Center for Disease Control, Department of Public Health, Child Death Review Team, Immunization Registry, Social Security and other public health and government entities as required by law. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.

Program Contribution:

Birth and death certificates are primary sources for public health data upon which we base decisions and rate the health of our community. Birth certificates are primary sources of proof of identity and citizenship. Death certificates are required for surviving family members to obtain death benefits and inherit property. The Medical Marijuana ID card program allows law enforcement to save its resources by identifying those who can legally possess marijuana in California.

Beneficiaries:

All people who are born in Sacramento County and their families, the families of all those who die in Sacramento County, funeral homes who could not do business without permits, medical marijuana users who wish to have an identification card; law enforcement; all agencies and organizations and individuals who use birth and death data for research, statistics and program design.

Performance Measures:

Accurately register births and deaths within the timeframes set by the California Department of Public Health. Sacramento County uses the State-wide Electronic Death Registration System for death registrations. The State does not measure timeliness of registration of death certificates. Regarding Birth Registration: In 2007 Sacramento ranked 19th in timeliness of birth registration. In 2008 Sacramento dropped to the 25th rank in timeliness. In 2007, 79.5 percent of births were registered within 10 days; in 2008, 73.1 percent of births were registered within 10 days. By comparison, Orange County ranked 9th in 2008 registering 90.2 percent of its births within 10 days; Santa Clara County ranked 6th, registering 83.8 percent of its births within 10 days and Riverside ranked 10, registering 82 percent of its births within 10 days. Issue Medical Marijuana Cards within 7 days of obtaining all necessary data after the fee has been paid.

Level of Service Required:

There doesn't appear to be any repercussions for relatively low levels of performance. Sacramento generally ranks in the mid range of other counties for timeliness of registrations.

Cost Information:

	Funded	Unfunded	Total
Appropriation	574,194	171,059	745,253
Reimbursement	0	0	0
Total Expenditures	574,194	171,059	745,253
Revenue	574,194	0	574,194
Carryover	0	0	0
Net Cost	0	171,059	171,059
FTE	5.6	1.0	6.6
Vehicles	0	0	0

Revenue Information:

Fees for birth and death certificates and fees for Medical Marijuana ID card. No county general funds. Zero net county cost.

Overmatch:

N/A

Additional Information:

BU: 7200000 Health and Human Services

Program Number:

028

Unfunded Impact:

Elimination of 1.0 Office Assistant. Impacts will include: one person will covering the public counter, resulting in average wait times for service increasing from 10 minutes to 20 minutes. The line of customers will extend into the parking lot during high-volume times. There will be times when the telephone goes unanswered and defaults to voice mail. Funeral home orders will be processed within two to three days instead of within 24 hours. There will be an increase in the processing time for birth and death registrations and an increase in complaints about the decrease in service level. The work of the Administrative Services Officer II will be covered by other employees within the Division of Public Health, resulting in lower supervisorial support for the staff of Vital Records. Processing birth and death record copies for interdisciplinary teams such as the Child Death Review Team and the Fetal Infant Mortality review will take up to two weeks instead of two to three business days.

BU: 7200000 Health and Human Services

Program Number:

029

Program Name:

Communicable Disease Control and Epidemiology

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

All physicians, hospitals, clinics and laboratories; Environmental Management Department; County Clinics and Chest Clinic for Sexually Transmitted Disease (STD) and Tuberculosis (TB) Control; State Department of Public Health; all educational institutions in the county; all long term care facilities in the county; jails and detention facilities; and all residents of the County.

Program Description:

Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of epidemiological methods for the investigation, tabulation and reporting of public health statistics including communicable and chronic diseases, infant mortality, injury, and any other condition that affects the health of the community. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. The program employs doctors, public health nurses, epidemiologists and communicable disease investigators in order to achieve its objectives.

Program Contribution:

The program improves the health of all Sacramento County residents by investigating and stopping outbreaks of disease; conducting disease surveillance and epidemiological surveillance and issues analyses and reports that inform policy and program design.

Beneficiaries:

All Sacramento County residents as well as residents from neighboring counties, the State of California, neighboring States and bordering countries (Canada and Mexico).

Performance Measures:

Immediate response to outbreaks of life-threatening diseases such as meningococcal meningitis; availability for consultation 24/7; number of reports published every year; meeting deadlines for investigation of specific instances of diseases and tabulation and sending statistical data to the State Department of Public Health within required intervals. Ultimately decreasing the incidence of diseases, controlling outbreaks and improving the health of the community as measured by Healthy People 2010 goals.

Level of Service Required:

State codes provide for surveillance and reporting of infectious disease cases, but does not specify a level of service. Performance indicators are related to the ability to prevent the spread of a disease in the community. Each disease has a different standard and requires a different level of investigation and response. The department believes they are below the minimum level of service because of the large epidemic of sexually transmitted diseases that place Sacramento at the bottom of the State for control of these diseases.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,637,221	443,143	3,080,364
Reimbursement	290,631	0	290,631
Total Expenditures	2,346,590	443,143	2,789,733
Revenue	680,965	0	680,965
Carryover	0	0	0
Net Cost	1,665,625	443,143	2,108,768
FTE —	19.3	3.5	22.8
Vehicles	1	0	1

Revenue Information:

Revenues from State and Federal grants and allocations. County General Fund.

Overmatch:

BU: 7200000 Health and Human Services

Program Number:

029

Additional Information:

The unit is well below the needed number of Communicable Disease Investigators to control Sexually Transmitted Diseases (STDs). Currently the unit can only address approximately 2,000 of the 10,000 cases reported annually. Therefore it must prioritize its contact investigations to women who are pregnant, and untreated cases. To contact every person who has an STD an additional 10.0 FTE Communicable Disease Investigators are required. The Health Officer will curtail other activities in order to provide this support to the unit. Since the elimination of one Public Health Nurse in the Communicable Disease Control unit we are no longer able to provide education to community groups and the public. Reduction in evaluation and reporting capacity will result in a reduction in the ability to apply successfully for grants and a decrease in revenue.

Unfunded Impact:

Elimination of 3.5 FTE: 1.0 Epidemiologist, 1.0 Information Technology (IT) Customer Support Specialist, 1.0 Administrative Services Officer I, 0.5 Sr. Physician Management. Epidemiologist cut will result in 250 data requests from the community being unanswered, delays in response to data requests from one to two days to seven to fourteen days. Chest Clinic staff having to take on the chart review and data entry for the Report of Verified Case of Tuberculosis (RVCT) system, reduction in the number of epidemiological reports published. The quarterly communicable disease report will only be updated annually. IT Customer Support Analyst cut will result in reduced education and outreach to providers for instruction on the use of the on-line reportable disease system, resulting in lower reporting of these diseases. IT support for WebCMR, which is the online reporting application for Confidential Morbidity Reports, will be reduced and increase costs to contract or pay additional fees to IT for this support. Testing of new versions of WebCMR will take much longer with decrease in service level to staff and the community. Sr. Physician Management cut will result in decreased support for the Sexually Transmitted Disease unit that collaborates with the State Department of Public Health.

BU: 7200000 **Health and Human Services**

Program Number:

030

Program Name:

Public Health Emergency Preparedness

Countywide Priority:

Safety Net

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

All county departments preparing for Pandemic Flu, law enforcement and the Federal Bureau of Investigation, the Public Health Lab, volunteer organizations, local businesses, the State Capitol, first responders; surrounding County Health Departments, the California Department of Public Health, all physicians, clinics and hospital systems in the region, all educational institutions and the entire population of Sacramento.

Program Description:

Develops plans for responding to Pandemic Influenza or to a bioterrorist attack, conducts education to all segments of the population, administers four grants for emergency preparedness, participates and conducts exercises to test preparedness plans and to improve them, augments the capacity of the Communicable Disease Control and Epidemiology unit to respond to large outbreaks of disease and conduct disease surveillance.

Program Contribution:

The program helps prepare the County to respond to any large outbreak of disease including a deliberate bioterrorist attack, protects our community, and improves response time.

Beneficiaries:

All residents of Sacramento County.

Performance Measures:

After action reports from exercises conducted. In addition, the California Department of Public Health and the Center for Disease Control conduct periodic assessments in relation to the objectives of each grant that funds the program.

Level of Service Required:

This program is funded by several grants, including Center for Disease Control (CDC), Emergency Preparedness, Cities Readiness Initiative (CRI) and the Health Resources & Services Administration (HRSA) Hospital Preparedness Grant. The Program is assessed by federal and state authorities after exercises and audits are conducted. The latest CRI Assessment gave the program a score of 87 percent, one of the highest in California.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	2,296,688	171,059	2,467,747
Reimbursement	0	0	0
Total Expenditures	2,296,688	171,059	2,467,747
Revenue	2,296,688	0	2,296,688
Carryover	0	0	0
Net Cost	0	171,059	171,059
FTE	9.0	0.0	9.0
Vehicles	0	0	0

Revenue Information:

Fully funded by Federal and State grants. No county general funds.

Overmatch:

N/A

Additional Information:

n: N/A

Unfunded Impact:

HEALTH AND HUMAN SERVICES

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7200000 **Health and Human Services**

Program Number:

031

Program Name:

Emergency Medical Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All in-County providers of Emergency Medical Services (EMS), all users of the EMS System, and all potential users of the system Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.

Program Description: Program Contribution:

Ensures the competent, timely and appropriate emergency medical care and transportation for the residents of and visitors to the

Beneficiaries:

EMS providers, all residents of and visitors to Sacramento County.

Performance Measures: Identify percentage of met or exceeded standards as set by State EMS Authority.

Level of Service Required:

Department has very specific requirements for procedures to be in place and for monitoring standards for emergency response personnel. Based on information provided by the department, it is meeting those requirements and is at a minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,593,025	58,003	2,651,028
Reimbursement	40,498	0	40,498
Total Expenditures	2,552,527	58,003	2,610,530
Revenue	2,552,527	0	2,552,527
Carryover	0	0	0
Net Cost	0	58,003	58,003
FTE	6.0	1.0	7.0
Vehicles	1	0	1

Revenue Information:

State \$2,129,150, Fees \$339,793, and reserve funds \$83,584

Overmatch:

N/A

Additional Information:

N/A

Unfunded Impact:

Elimination of 1.0 Sr. Health Program Coordinator will delay the evaluation of advanced life support providers compliance with Sacramento County Emergency Medical Services (SCEMS) policies and State Title 22 regulations, curtail the provision of continuing education for providers and staff, delay review and changes to the SCEMS policies and procedures, and delay the investigation of complaints of patient care issues. There will be no loss of revenue by deleting this vacant position and the work will be absorbed by the remaining staff.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	32,026,204	13,809,000	45,835,204
Total FTE	1,751.3	148.6	1,899.9
Total Vehicles	317	1	318

HEALTH CARE/UNINSURED

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

SCHEDULE 9

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 8900000 Health Care / Uninsured

CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

ACTIVITY: Health

FUND: HEALTH CARE/UNINSURED

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Interfund Charges	942,167	592,497	1,011,599	419,102	419,102
Total Finance Uses	942,167	592,497	1,011,599	419,102	419,102
Means of Financing					
Fund Balance	594,509	240,721	240,721	419,102	419,102
Reserve Release	516,491	760,878	760,878	0	0
Use Of Money/Prop	71,888	10,000	10,000	0	0
Total Financing	1,182,888	1,011,599	1,011,599	419,102	419,102

PROGRAM DESCRIPTION:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program No. Program Name Funded Net Cost Funded Positions BU 8900000 Health Care/Uninsured Program 001 Healthcare for The Uninsured 0 0.0 Funded Total: 0 0.0

BU: Health Care/Uninsured 8900000

Program Number: 001

Healthcare for The Uninsured Program Name:

Safety Net Countywide Priority:

Ensure that needy residents have adequate food, shelter, and health care Strategic Objective:

SacAdvantage and Sacramento County small businesses **Program Partners:**

The Healthcare for The Uninsured fund finances innovative programs and approaches to provide basic health care for uninsured **Program Description:**

residents of the County.

Provides seed money to address health care problems of the uninsured residents in Sacramento County **Program Contribution:**

Small businesses and their low wage uninsured employees and their dependants Beneficiaries:

Performance Measures: NA

This is a Board directed program that is reaching the end of it's funding term. Program ends when funding is exhausted. Level of Service Required:

Cost Information:

	Funded	Unfunded	Total
Appropriation	419,102	0	419,102
Reimbursement	0	0	0
Total Expenditures	419,102	0	419,102
Revenue	0	0	0
Carryover	419,102	0	419,102
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Tobacco Litigation Settlement funds Revenue Information:

NA Overmatch:

Additional Information: None

Unfunded Impact:

NA

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

HEALTH-MEDICAL TREATMENT PAYMENTS

SCHEDULE:

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

UNIT: 7270000 Health - Medical Treatment PaymentsDEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

ACTIVITY: Health FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges Intrafund Charges	47,854,685 1,007,945	' '		49,767,866 971,128	, ,
NETTOTAL	48,862,630	52,365,062	43,386,299	50,738,994	50,738,994
Revenues	20,112,222	20,438,234	20,436,170	18,303,195	18,303,195
NETCOST	28,750,408	31,926,828	22,950,129	32,435,799	32,435,799

PROGRAM DESCRIPTION:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **FUNDED PROGRAMS** Program No. Program Name Funded Net Cost Funded Positions BU 7270000 **Health-Medical Treatment Payments** Program 001 County Medically Indigent Services Program 31,339,419 0.0 Program 002 California Children's Services (CCS) 1,096,380 0.0 Funded Total: 32,435,799 0.0

BU: 7270000 **Health-Medical Treatment Payments**

Program Number:

001

Program Name:

County Medically Indigent Services Program

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

University of California Davis Medical Center, Sutter Hospitals, Mercy Health Care Systems, Contracted Medical Providers

Program Description:

Refer eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers.

Program Contribution:

Ensures that eligible needy residents have adequate health care

Beneficiaries:

County Medically Indigent Individuals

Performance Measures: N/A

Level of Service Required:

The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, the County does not exceed that required scope of service.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	49,642,614	0	49,642,614
Reimbursement	0	0	0
Total Expenditures	49,642,614	0	49,642,614
Revenue	18,303,195	0	18,303,195
Carryover	0	0	0
Net Cost	31,339,419	0	31,339,419
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Public Health Realignment Revenue, Cigarette Tax

Overmatch:

N/A

Additional Information:

This account funds contracted hospitals and medical specialists to provide medically necessary health care services to the County Medically Indigent Service Program, Juvenile Medical Services, and Mental Health patients. These contracted services are those not available in County facilities or from County employees.

Unfunded Impact:

BU: 7270000 **Health-Medical Treatment Payments**

Program Number:

002

Program Name:

California Children's Services (CCS)

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Area hospitals, physicians, and other medical providers

Program Description:

Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.

Program Contribution:

The CCS program provides diagnosis and treatment services and medical case management to children under age 21 with CCSeligible medical conditions, who meet program eligibility requirements. Access to the ČCS program for children with serious and complex medical conditions preserves the health & safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services, including inpatient hospitalization. Although 91 percent of CCS clients have Medi-Cal or Healthy Families medical coverage, their CCS-eligible condition is excluded from those plans. Those clients would not be able to access specialty medical care for their CCS eligible medical condition without authorization by CCS case managers. Expected outcomes are timely access to required medical services

Beneficiaries:

Children under age 21 with serious medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, and traumatic injuries who meet established program eligibility criteria.

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,096,380	0	1,096,380
Reimbursement	0	0	0
Total Expenditures	1,096,380	0	1,096,380
Revenue	0	0	0
Carryover	0	0	0
Net Cost	1,096,380	0	1,096,380
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

The increased cost of \$197,199 from prior year is related to growth in the program and increase in County share of cost for children who are Medi-Cal eligible. When the County pays the share of cost for these Medi-Cal eligible children, the State/Federal pays the cost for these medical services. If the County did not participate in the share of cost for these Medi-Cal eligible children, the County would be responsible for the 50% of the cost of the services.

Unfunded Impact:

BU: 7270000 **Health-Medical Treatment Payments**

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	32,435,799	0	32,435,799
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

HUMAN ASSISTANCE - ADMINISTRATION

SCHEDULE:

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

UNIT: 8100000 Human Assistance-AdministrationDEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: Administration FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	149,049,958	155,891,065	159,491,295	164,844,611	159,892,714
Services & Supplies	50,108,508	39,320,379	39,277,016	39,595,834	35,525,666
Other Charges	42,860,971	46,257,634	44,944,790	50,847,298	49,655,063
Equipment	373,156	0	0	0	(
Interfund Charges	11,650,384	12,437,150	12,437,150	10,920,221	9,104,573
Intrafund Charges	14,386,408	18,574,365	18,604,452	16,764,295	13,640,968
SUBTOTAL	268,429,385	272,480,593	274,754,703	282,972,259	267,818,984
Interfund Reimb	-289,325	-500,000	-500,000	-370,138	-370,138
Intrafund Reimb	-3,679,053	-3,359,373	-3,359,373	-3,179,738	-3,179,738
NET TOTAL	264,461,007	268,621,220	270,895,330	279,422,383	264,269,108
Prior Yr Carryover	2,758,884	2,849,859	2,849,859	o	(
Revenues	229,868,448	236,139,140	238,619,652	245,814,849	242,826,254
NET COST	31,833,675	29,632,221	29,425,819	33,607,534	21,442,854
Positions	2,198.0	2,080.4	2,156.5	2,082.4	2,007.

PROGRAM DESCRIPTION:

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:
 - **Adoption Assistance Program** (AAP) provides financial assistance to adoptive parents of special-needs children.
 - CalWORKs (California's Work Opportunity and Responsibilities to Kids) and WTW (Welfare-To-Work) provides financial support for families with dependent children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary training and support services for adults who are included in the CalWORKs cash aid payment.
 - Cash Assistance Program for Immigrants (CAPI) financial payments to aged, blind
 or disabled immigrants under certain conditions when the individual is ineligible for
 Supplemental Security Income (SSI) solely due to immigrant status.

PROGRAM DESCRIPTION (CONT.):

- **Child Care** provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training or are working.
- County Medically Indigent Services Program (CMISP) medical services for qualified individuals and General Assistance recipients who are unable to pay, and do not qualify, for federal or state funded health programs. CMISP services are limited to approved medical care received from Sacramento County providers.
- Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS) financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.
- Aid to Families with Dependent Children Foster Care (AFDC-FC) provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.
- **General Assistance** (GA) cash aid for indigent individuals who do not qualify for other cash aid programs.
- Kinship Guardianship Assistance Payment (Kin-GAP) Program provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Medical Assistance** (MA) provides payments to medical service providers for medically necessary health care services for qualified individuals and families.
- Refugee Cash Assistance (RCA) provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.
- The department also provides a number of social service programs, including:
 - **Aid-In-Kind Program** (AIK) a county funded program, which provides support services to help over 1,000 homeless General Assistance (GA) applicants and recipients to move toward or achieve self-sufficiency each year.
 - **Disability Case Management Program** (DCM) assists disabled GA recipients in securing federal and state funded assistance through the Supplemental Security Income/State Supplemental Payment or CAPI programs.
 - Information and Referral provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate.
 - **Volunteer Program** supplements the department's resources by recruiting and placing volunteers in DHA service.
- The department also operates several employment services programs, including:
 - Alcohol and Other Drug Program (AOD) provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.
 - **Food Stamp Employment and Training** (FSET) provides training, education and job search skills to Food Stamp Program participants targeting hard-to-employ GA/Non-Assistance Food Stamp recipients to assist them in obtaining employment.

PROGRAM DESCRIPTION (CONT.):

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name Fund	ed Net Cost	Funded Position
BU 8100000	Human Assistance - Administration		
Program 001	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW), and Unfunded CalWORKs includes Homeless Assistance and WTW	612,742	1,118.3
Program 002	Medi-Cal	0	463.4
Program 003	Food Stamps	3,528,014	129.3
Program 004	Foster Care & Kin-GAP	974,545	59.8
Program 005	Adoption Assistance Program (AAP)	0	13.4
Program 011	Cash Assistance Program for Immigrants (CAPI)	0	28.8
Program 012	Refugee Cash Assistance (RCA)	0	3.2
Program 013	General Assistance	4,595,968	41.5
Program 014-A	General Assistance (GA) Employment and Supportive Services - Minimal Level of Service	2,236,135	35.2
Program 014-B	General Assistance (GA) Employment and Supportive Services - Enhanced Level of Service	1,249,955	23.9
Program 015	County Medically Indigent Services Program (CMISP)	3,808,196	41.6
Program 016-A	Veteran's Services - Minimal Level of Service	56,700	1.0
Program 016-B	Veteran's Services - Enhanced Level of Service	115,867	3.9
Program 017	All Other Including Community Services Programs separately described in Budget Unit (BU) 8600000	4,264,732	41.8
Program AR-102	2 Medi-Cal	0	2.0
	Funded Total: 2	1,442,854	2,007.1

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program Name	Infunded Net Cost	Unfunded Positions
Human Assistance - Administration		
11 7 1	· · ·	21.6
Medi-Cal	3,676,800	33.5
Food Stamps	253,852	1.8
Foster Care & Kin-GAP	1,991,394	2.5
General Assistance	2,597,339	15.9
General Assistance (GA) Employment and Supportive Services - Minimal Level of S	Service 27,572	0.0
County Medically Indigent Services Program (CMISP)	133,287	0.0
All Other Including Community Services Programs separately described in Budget U 8600000	Jnit (BU) 1,987,445	0.0
Unfunded Total:	15,153,275	75.3
	Human Assistance - Administration California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Howasistance and Welfare-To-Work (WTW), and Unfunded CalWORKs includes Howasistance and WTW Medi-Cal Food Stamps Foster Care & Kin-GAP General Assistance General Assistance (GA) Employment and Supportive Services - Minimal Level of Stamps County Medically Indigent Services Program (CMISP) All Other Including Community Services Programs separately described in Budget U8600000	Human Assistance - Administration California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW), and Unfunded CalWORKs includes Homeless Assistance and WTW Medi-Cal 3,676,800 Food Stamps 253,852 Foster Care & Kin-GAP 1,991,394 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service 27,572 County Medically Indigent Services Program (CMISP) 133,287 All Other Including Community Services Programs separately described in Budget Unit (BU) 1,987,445 8600000

BU: 8100000 **Human Assistance - Administration**

Program Number:

001

Program Name:

California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW), and Unfunded CalWORKs includes Homeless Assistance and WTW

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Child Action; Sacramento Employment & Training Agency (SETA)

Program Description:

CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

Program Contribution:

CalWORKs ensures that needy residents with children have adequate food, shelter, and health care. Welfare To Work ensures that clients have access to services and resources that will assist them to achieve self-sufficiency through employment.

Beneficiaries:

Disadvantaged families with children

Performance Measures:

Percentage of Immediate Need Applications are processed in one day; High= ninety-five percent, Low= eighty percent. Percentage of Welfare To Work (WTW) clients are meeting Federal Work Participation Requirement (WPR); High= fifty percent, Low= fifteen percent. Percent of clients who complete the WTW activity of Job Club find employment within ninety days of completion; High= fifty percent, Low= thirty percent.

Level of Service Required:

CalWORKs has three key level of service mandates, the department's performance in each being subject to State and Federal audits. Failure to meet any of these mandated performance targets causes DHA to be subject to potential fiscal sanctions and litigation. 1) Applicants who meet specified criteria are eligible for immediate need and/or homeless assistance. The department must make a determination and provide these benefits within one day. The department averages 82.1 percent processed in one day. 2) For all other applicants, the department must determine eligibility and provide benefits to eligible applicants within 45 days. The department processes 95.3 percent of those cases within the timeline. 3) 50 percent of non-exempt recipients must meet Welfare-To-Work participation requirements. Similar to other California counties, the department is not meeting State and Federal 50 percent participation rates. The department averages a 20 percent participation rate. Based on information from the department, it appears to be at or below its required level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	138,774,200	4,485,586	143,259,786
Reimbursement	1,853,768	0	1,853,768
Total Expenditures	136,920,432	4,485,586	141,406,018
Revenue	136,307,690	0	136,307,690
Carryover	0	0	0
Net Cost	612,742	4,485,586	5,098,328
FTE	1,118.3	21.6	1,139.9
Vehicles	82	0	82

Revenue Information:

CalWORKs funding is limited by annual allocations from the State of California. Counties are required to maintain a County General Fund match to receive any State/Federal funding for CalWORKs. The County Maintenance of Effort (MOE) for Sacramento is \$8.8 million General Fund, which can be covered by a combination of General Fund spending for CalWORKs and Food Stamps. This funding includes State revenue from CalWIN Expense Claim. This also includes the pass-through Mental Health/Substance Abuse Allocation to Department of Health & Human Services.

Overmatch:

0

BU: 8100000 **Human Assistance - Administration**

Additional Information:

None

Unfunded Impact:

Much of the services and equipment for the new location at the Prospect Park campus was unfunded. In addition over \$500,000 is attributed to unfunded staff positions. These include 6.6 Human Services Specialist (HSS), 1.2 Human Services Assistants, 1.0 Human Services Social Worker, 1.0 Human Services Supervisor and 2.8 Human Services Specialist Spanish Integrity Specialists, 1.0 Investigative Assistant, 2 Senior Information Technology Analysts and 1.0 Communications and Media Officer 1. The loss of 1.0 Division Manager, 1.0 ASO I, and 1.0 ASO II will decrease DHA's ability to move clients from welfare to self-sufficiency and may further hamper efforts to improve the state and federal mandated work participation rates for the CalWORKs/Welfare-to-Work (WTW) program. The loss of 1.0 Investigative Assistant and 2.0 Human Services Program Integrity Specialists will impair fraud prevention efforts. Terminating the Grand Oaks Bureau lease (\$0.3 million/\$45,000 General Fund) will eliminate any DHA walk-in services in District Four. The loss of 2.0 Senior Information Technology Analysts in Information Services, coupled with the elimination of all Information Technology contractors and licenses, will impede DHA's network security and ability to automate manual processes within the CalWORKs program. The loss of 1.0 Communications and Media Officer I, 1.0 ASO II and 1.0 ASO I will reduce DHA's ability to analyze data, evaluate program effectiveness and goals, respond to stakeholder inquiries, and meet various operational needs within the CalWORKs program. The elimination of Sheriff security at all but the 28th Street location may increase the risk to public safety at benefit-issuing bureaus.

BU: **Human Assistance - Administration** 8100000

Program Number:

002

Program Name:

Medi-Cal

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Local Hospitals, private community care clinics, specialty services providers such as Minor Consent Alcohol and Other Drug (AOD) providers, Mental Health Services providers and programs that provide services for the Elderly and/or disabled.

Program Description:

Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

Program Contribution:

Ensures that needy residents have health care.

Beneficiaries:

Disadvantaged families and individuals

Performance Measures:

Average number of days to disposition of Medi-Cal application. High= fifteen days; Low= forty-five days.

Level of Service Required:

State and Federal regulations require the department to determine eligibility and issue a Medi-Cal card to eligible applicants within 45 days. Not meeting mandates causes DHA to be subject to potential sanctions, penalties and litigation, although such actions have been rare in California. The department averages 32 days to process applications. Based on this information, the department appears to be exceeding its required level of service.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	49,733,659	3,676,800	53,410,459
Reimbursement	0	0	0
Total Expenditures	49,733,659	3,676,800	53,410,459
Revenue	49,733,659	0	49,733,659
Carryover	0	0	0
Net Cost	0	3,676,800	3,676,800
FTE	463.4	33.5	496.9
Vehicles	16	0	16

Revenue Information:

Medi-Cal revenue is subject to a State allocation. Any expenses over the allocation are fifty percent reimbursed by federal funding through the County Expense Claim (CEC).

Overmatch:

Additional Information: None

Unfunded Impact:

DHA will involuntarily transfer 9.0 Human Services Specialist Supervisors to CalWORKs. The transfer of the HSS Supervisors will result in a significant loss of Medi-Cal expertise and adversely impact the quality of supervision and general operations. FTE reductions include 16.5 Human Services Specialists FTE, 1.0 Eligibility Supervisor FTE, 7.0 Human Services Specialists Spanish Language Latin Culture FTE, 3.0 Senior Eligibility Specialist FTE, 1.0 Eligibility Specialist FTE and 3.0 Office Assistant II FTE. In addition, 2.0 FTE in support staff will be unfunded. These FTE include 1.0 Office Assistant II, and 1.0 Program Planner B. The loss of these positions will impact DHA's ability to provide eligibility services to Medi-Cal clients in a timely manner and jeopardize DHA being able to meet mandated application disposition requirements. The elimination of Sheriff security at all but the 28th Street location may increase the risk to public safety at benefit-issuing bureaus.

BU: 8100000 **Human Assistance - Administration**

Program Number:

003

Program Name:

Food Stamps

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

Program Contribution:

Ensures that needy residents have adequate food.

Beneficiaries:

Disadvantaged families and individuals

Performance Measures:

Percentage of approved Expedited Services applications have the benefits issued within three days; High= ninety-five percent, Low= ninety percent.

Level of Service Required:

Food Stamps has three key level of service mandates, the department's performance in each being subject to State and Federal audits. Failure to meet any of these mandated performance targets causes DHA to be subject to potential fiscal sanctions and litigation. 1) Applicants who meet specified criteria are eligible for expedited services, meaning they must be provided a basic level of food stamps within three days. Approximately 20 percent of the applicants fall within this standard and the department meets the standard in 93.6 percent of the cases. Recent litigation requires the department maintain at least a 90 percent compliance rate or risk further litigation. 2) For all other applicants, the department must determine eligibility and provide benefits to eligible applicants within 30 days. The department processes nearly 100 percent of those cases within the timeline. 3) The department is expected to maintain a low error rate and failure to do so results in corrective actions as required by the State. As of November 2008, the department's cumulative error rate is 6.73 percent, which is above the Federal tolerance level of 6.0 percent. Based on this information, the department is not meeting the required level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	44,517,596	253,852	44,771,448
Reimbursement	1,150,336	0	1,150,336
Total Expenditures	43,367,260	253,852	43,621,112
Revenue	39,839,246	0	39,839,246
Carryover	0	0	0
Net Cost	3,528,014	253,852	3,781,866
FTE	129.3	1.8	131.1
Vehicles	0	0	0

Revenue Information:

Food Stamp administration revenue comes from both Federal pass-through revenue and from a State allocation.

Overmatch:

U

Additional Information:

None

Unfunded Impact:

All staff related expenses. FTE reductions include 1.0 Human Services Supervisor FTE and 0.8 Human Services Specialist Spanish Language/Latin Culture FTE.

Human Assistance - Administration BU: 8100000

Program Number:

004

Program Name:

Foster Care & Kin-GAP

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified

foster home.

Program Contribution:

Ensures that needy children have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged children

Performance Measures:

Percentage of Foster Care application determinations made within forty-five days of receiving the application; High= ninety-five percent, Low= seventy-five percent.

Level of Service Required:

Foster Care is a mandated program subject to State and Federal audits and with risks of sanctions, penalties and litigation. Aid payments are required to be made for eligible children in foster care within 45 days of application. The department meets the timeline 82 percent of the time. It is unknown at what level significant sanctions might occur in this program.

Cost Information:

	Funded	Unfunded	Total
Appropriation	6,127,065	1,991,394	8,118,459
Reimbursement	0	0	0
Total Expenditures	6,127,065	1,991,394	8,118,459
Revenue	5,152,520	0	5,152,520
Carryover	0	0	0
Net Cost	974,545	1,991,394	2,965,939
FTE —	59.8	2.5	62.3
Vehicles	3	0	3

Revenue Information:

Similar to Food Stamp administration, Foster Care revenue comes from both Federal Pass-through revenue and from a State allocation.

Overmatch:

0

Additional Information:

None

Unfunded Impact:

DHA will involuntarily transfer 2.0 Human Services Specialists Supervisors to CalWORKs and 2.0 Eligibility Specialists (ES) to Medi-Cal and unfund .5 HSS. In addition, 1.5 ES in Foster Care will absorb the Kin-Gap workload presently performed by CalWORKs staff. DHA will also transfer 1.0 Eligibility Supervisor from the Homeless Program to Foster Care. These transfers will trigger no layoffs. In addition, 2.0 FTE in support staff will be unfunded. These FTE include 2.0 Information Technology Technicians. The loss of 2.0 FTE in Information Services, coupled with the elimination of all IT contractors and licenses, will impede DHA's network security and ability to automate manual processes within the Foster Care program. The elimination of Sheriff security at all but the 28th Street location may increase the risk to public safety at benefit issuing bureaus.

BU: 8100000 **Human Assistance - Administration**

Program Number:

005

Program Name:

Adoption Assistance Program (AAP)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

Provides financial assistance to parents of adopted children with special needs.

Program Contribution:

Post-adoptive services are an integral part of serving and assisting families after finalization of adoption. Adoption Assistance Program (AAP) provides payments to the adoptive parent for the needs of an adoptive child.

Beneficiaries: Parents of adopted children

Performance Measures:

Percentage of Aid to Adoptive Parents application determinations made within forty-five days of receiving the application; High=ninety-five percent, Low=ninety percent

Level of Service Required:

The Adoption Assistance program is mandated, subject to State and Federal audits and carries risks of sanctions, penalties and litigation. Applications are required to be processed within 45 days of applying. The department meets the timeline 85.9 percent of the time. It is unknown at what level significant sanctions might occur in this program.

Cost Information:

	Funaea	Unfunaea	1 otal
Appropriation	1,358,685	0	1,358,685
Reimbursement	0	0	0
Total Expenditures	1,358,685	0	1,358,685
Revenue	1,358,685	0	1,358,685
Carryover	0	0	0
Net Cost	0	0	0
FTE	13.4	0.0	13.4
Vehicles	0	0	0

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Revenue Information: Funding for Adoption Assistance comes from both Federal Pass-through revenue and from a State allocation.

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Overmatch: 0

Additional Information: None

Unfunded Impact:

None

Program Number:

011

Program Name:

Cash Assistance Program for Immigrants (CAPI)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

DHHS Community Clinics, local hospitals and private community clinics

Program Description:

CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.

Program Contribution:

Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged elderly immigrants who do not qualify for Supplemental Security Income (SSI)

Performance Measures:

Percentage of CAPI cases closed by one months end due to approval of SSI; High= one-hundred percent, Low= ninety percent.

Level of Service Required:

The Cash Assistance Program for Immigrants is a mandated program aligned with SSI/SSP rules. The program is 100% State funded. While there are no mandated statutory timeframes for processing applications, the department implemented a 90 day application processing standard in response to issues raised by Welfare Rights Advocates. On average, applications are currently processed within 30 days. Based on this information, the department is exceeding target levels of service

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,972,040	0	2,972,040
Reimbursement	0	0	0
Total Expenditures	2,972,040	0	2,972,040
Revenue	2,972,040	0	2,972,040
Carryover	0	0	0
Net Cost	0	0	0
FTE	28.8	0.0	28.8
Vehicles	0	0	0

Revenue Information:

This program is one-hundred percent funded by the State of California through the County Expense Claim.

Overmatch:

Additional Information: None

Unfunded Impact:

Program Number:

012

Program Name:

Refugee Cash Assistance (RCA)

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Contribution:

Ensures that refugees not eligible for CalWORKs have access to food, shelter, and medical care

Beneficiaries:

Refugees

Performance Measures:

All case files will contain a signed copy of the RS 36 form "Employment and Training Requirements for RCA" outlining the client's responsibility to participate in employment and training activities; High= one-hundred percent, Low= ninety percent

Level of Service Required:

Refugee Cash Assistance is a mandated program for new refugees who do not have children but otherwise meet CalWORKs income and property requirements. The program is 100 percent Federally funded. Federal regulations require eligibility to be determined within 30 days from the date of application. Currently, the department averages 14 days to process applications. Based on this information, the department is exceeding the required level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	320,046	0	320,046
Reimbursement	0	0	0
Total Expenditures	320,046	0	320,046
Revenue	320,046	0	320,046
Carryover	0	0	0
Net Cost	0	0	0
FTE	3.2	0.0	3.2
Vehicles	0	0	0

Revenue Information:

Qualifying County Expense Claim expenses are reimbursed one hundred percent.

Overmatch:

Additional Information: None

Unfunded Impact:

BU: 8100000 **Human Assistance - Administration**

Program Number:

013

Program Name:

General Assistance

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.

Program Contribution:

Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged individuals.

Performance Measures:

Percentage of approved General Assistance applications that do not include retroactive General Assistance benefits; High=ninety-five percent, Low= ninety percent.

Level of Service Required:

State code requires counties to provide General Assistance to indigent persons who do not qualify for any other cash assistance program. The code does not specify time frames for providing this service, although past litigation and agreements with advocates have led to a local target of scheduling an intake appointment and determining eligibility within seven working days of application. Failure to provide accurate and timely benefits to eligible individuals would likely result in litigation and possible court intervention.

Cost Information:

	Funded	Unfunded	Total
Appropriation	4,595,968	2,597,339	7,193,307
Reimbursement	0	0	0
Total Expenditures	4,595,968	2,597,339	7,193,307
Revenue	0	0	0
Carryover	0	0	0
Net Cost	4,595,968	2,597,339	7,193,307
FTE -	41.5	15.9	57.4
Vehicles	37	0	37

Revenue Information:

N/A

Overmatch:

0

Additional Information:

None

Unfunded Impact:

DHA will involuntarily transfer 2.0 Human Services Specialists (HSS) Supervisors and 1.0 HSS to CalWORKs and 8.0 Eligibility Specialists to Medi-Cal. These transfers will trigger no layoffs. In addition, DHA will delete 1.0 Human Services Supervisor Master Degree (HSSUPMD), 6.6 Human Services Social Worker Master Degree (HSSWMD), 1.0 HSSWMD-Laotian, 1.0 Eligibility Supervisor and .3 Eligibility Specialist. The loss of these 9.9 FTE will trigger layoffs. In addition, 4.0 FTE in support staff will also be unfunded. These FTE include 1.0 Human Services Program Planner B, 1.0 Clerical Supervisor II, 1.0 Administrative Services Officer II, and 1.0 Office Assistant II. The loss of these positions will negatively impact DHA's ability to provide case management services to disabled clients and reduce our ability to analyze data, evaluate program effectiveness and goals, respond to stakeholder inquiries, and meet various operational needs within the GA program. The elimination of Sheriff security at all but the 28th Street location may increase the risk to public safety at benefit-issuing bureaus.

Human Assistance - Administration BU: 8100000

Program Number:

014-A

Program Name:

General Assistance (GA) Employment and Supportive Services - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

N/A

Program Description:

GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability. -DCM (Disability Case Management) to assist clients who are qualified to apply for Supplemental Security Income.

Program Contribution:

Ensures GA employable clients have access to employment services and other support services. Those that are not employable are evaluated for Supplemental Security Income and State Supplemental Program/Payment in applying.

Beneficiaries:

General Assistance clients

Performance Measures: Percentage of General Assistance employable who begin Pre Employment Training (PET) that complete PET; High= fifty percent, Low= twenty-five percent. Number of completed Supplemental Security Income/Social Security Administration appraisals within ninety days from the date of the General Assistance approval; High= one-hundred percent, Low= fifty percent.

Level of Service Required:

State code allows the county to limit aid to three months in a twelve month period for individuals deemed employable if they are provided with the opportunity to participate in employment training and job search activities. Not providing these services would require longer periods of cash assistance.

Cost Information:

	Funded	Unfunded	Total
Appropriation	4,079,251	27,572	4,106,823
Reimbursement	0	0	0
Total Expenditures	4,079,251	27,572	4,106,823
Revenue	1,843,116	0	1,843,116
Carryover	0	0	0
Net Cost	2,236,135	27,572	2,263,707
FTE	35.2	0.0	35.2
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

Additional Information: None

Unfunded Impact:

The reduction in this program will make it more difficult to provide instructional materials for GA clients. The materials help clients improve their employment skills, which in turn leads to an increase in employment among this population

BU: 8100000 **Human Assistance - Administration**

Program Number:

014-B

Program Name:

General Assistance (GA) Employment and Supportive Services - Enhanced Level of Service

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Social Security Administration

Program Description:

Disability Case Management - Community Services Block Grant (CSBG) Health Related: This program provides services to disabled clients by assisting them in applying for Supplemental Security Income. In cases where Supplemental Security Income is granted, reimbursement of the general assistance payments occurs.

Program Contribution:

Clients who are approved for Supplemental Security Income receive a monthly benefit which helps them maintain an independent lifestyle.

Beneficiaries:

Disabled General Assistance clients

Performance Measures:

Number of completed Supplemental Security Income/Social Security Administration appraisals within ninety days from the date of the General Assistance approval; High = one-hundred percent; Low= fifty percent.

Level of Service Required:

This program is not mandated. General Assistance recipients who are disabled are offered assistance in obtaining Social Security Income (SSI) benefits. In cases where SSI is granted, reimbursement of the general assistance payments occurs. Not providing this discretionary service would result in increased dependence on General Assistance and County Medically Indigent services.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,210,240	0	2,210,240
Reimbursement	0	0	0
Total Expenditures	2,210,240	0	2,210,240
Revenue	960,285	0	960,285
Carryover	0	0	0
Net Cost	1,249,955	0	1,249,955
FTE	23.9	0.0	23.9
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

Not providing this discretionary service would result in increased dependence on General Assistance and County Medically Indigent services.

BU: 8100000 **Human Assistance - Administration**

Program Number:

015

Program Name:

County Medically Indigent Services Program (CMISP)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination

Program Description: Program Contribution:

Ensures that needy residents who do not qualify for Medi-Cal and cannot pay for private medical insurance have access to

Beneficiaries:

Needy residents who do not qualify for Medi-Cal and cannot pay for private medical insurance

Department of Health & Human Services; Primary Care Center; area hospitals: Mercy, Sutter, UCD

Performance Measures:

Average number of days from appointment request to appointment date; High= five days, Low= ten days.

Level of Service Required:

The County is mandated to provide medical services to indigent persons in a timely manner or risk litigation. As a result of Tailfeather v. Los Angeles Board of Supervisors, the Court determined the County was obligated to provide medical services to the poor at a level which does not lead to unnecessary suffering or endanger life or health. The court did not define specific time frames. Currently, the department averages six days to determine eligibility. It is difficult to determine whether the department is meeting its required level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,808,196	133,287	3,941,483
Reimbursement	0	0	0
Total Expenditures	3,808,196	133,287	3,941,483
Revenue	0	0	0
Carryover	0	0	0
Net Cost	3,808,196	133,287	3,941,483
FTE ===	41.6	0.0	41.6
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

BU: **Human Assistance - Administration** 8100000

Program Number:

016-A

Program Name:

Veteran's Services - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

General Assistance & Medically Indigent Services Program intake workers, County health facility clinicians, community homeless providers

Program Description:

Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$0.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. Projected monetary awards for Fiscal Year 2008-09 amount to \$3.1 million.

Program Contribution:

Ensures that veterans have access to entitlements and various community services related to needs and issues of this population.

Beneficiaries:

Veterans and their dependents

Performance Measures:

Number of veteran claims filed per month; High=150, Low=100.

Level of Service Required:

Counties may designate a County Veterans Affairs Officer to perform specified duties.

Cost Information:

	Funded	Unfunded	Total
Appropriation	148,609	0	148,609
Reimbursement	0	0	0
Total Expenditures	148,609	0	148,609
Revenue	91,909	0	91,909
Carryover	0	0	0
Net Cost	56,700	0	56,700
FTE =	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information:

Funded by Community Services Block Grant claimed through the County Expense Claim. A small amount of funding is provided by the California Department of Veterans Affairs through annual subvention.

Overmatch:

0

Additional Information: Each County is mandated to designate a County Veterans Affairs Officer to perform specified duties.

Unfunded Impact:

0

BU: 8100000 **Human Assistance - Administration**

Program Number:

016-B

Program Name:

Veteran's Services - Enhanced Level of Service

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

General Assistance & Medically Indigent Services Program intake workers, county health facility clinicians, community homeless providers

Program Description:

Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$0.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. Projected monetary awards for Fiscal Year 2008-09 amount to \$3.1 million.

Program Contribution:

Ensures that veterans have access to entitlements and various community services related to needs and issues of this population.

Beneficiaries:

Veterans and their dependents

Performance Measures:

Number of veteran claims filed per month; High=150, Low=100.

Level of Service Required:

As a discretionary service the department funds 4.0 FTE to assist veterans in obtaining services and filing claims for benefits and reimbursements from the Veteran's Administration. The average number of claims filed monthly for calendar year 2008 was 72.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	312,525	0	312,525
Reimbursement	0	0	0
Total Expenditures	312,525	0	312,525
Revenue	196,658	0	196,658
Carryover	0	0	0
Net Cost	115,867	0	115,867
FTE	3.9	0.0	3.9
Vehicles	0	0	0

Revenue Information:

This program is partially funded by the State of California and Federal pass-thru funds.

Overmatch:

N/A

Additional Information: As a discretionary service the department funds 4.0 full time employees to assist veterans in obtaining services and filing claims for benefits and reimbursements from the Veteran's Administration. The average number of claims filed monthly for calendar year 2008 was 72. This exceeds any state or federal mandates.

Unfunded Impact:

Human Assistance - Administration BU: 8100000

Program Number:

017

Program Name:

All Other Including Community Services Programs separately described in Budget Unit (BU) 8600000

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

There are many Community Based Organizations (CBOs) involved in the delivery of numerous forms of service for those most in

Program Description:

Largely discretionary, these programs (especially those in Community Services BU 8600000) fill gaps not always covered by the mandated programs. Such gaps include transitional programs for former foster care youth, emergency shelters for women and children and for those with HIV/AIDs. Most notable among them is the Senior Nutrition Services provided to home-bound seniors.

Program Contribution:

In many cases, the programs provide an otherwise missing link between providers and sponsors such as in the case for Shelter Plus Care. That program serves the homeless with disabilities and keeps them in touch with case managers.

Beneficiaries:

Providing shelter for homeless individuals allows them to re-enter the community in both the workforce and society as a whole. The indirect benefit is the reduced level of criminal activity and reduced need for emergency services.

Performance Measures:

Number of homeless individuals (annual homeless count). Number of meals served to seniors. Number of Foster Youth in transitional programs. Number of disabled homeless persons in permanent supportive or semi-permanent shelter.

Level of Service Required:

These programs are not mandated.

Cost Information:

	Funded	Unfunded	Total
Appropriation	8,614,876	1,987,445	10,602,321
Reimbursement	545,772	0	545,772
Total Expenditures	8,069,104	1,987,445	10,056,549
Revenue	3,804,372	0	3,804,372
Carryover	0	0	0
Net Cost	4,264,732	1,987,445	6,252,177
FTE	41.8	0.0	41.8
Vehicles	0	0	0

Revenue Information:

This funding includes realignment revenue Mental Health/Substance Abuse allocations and other miscellaneous sources.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Several contracts with CBOs were partially unfunded including WEAVE, South County, and Sacramento Employment and Training Agency (SETA). Reductions were made to the fund transfers to Community Services programs where staff and resource reductions were made.

BU: 8100000 **Human Assistance - Administration**

Program Number:

AR-102

Program Name:

Medi-Cal

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

N/A

Program Contribution:

N/A

Beneficiaries:

N/A

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	Funded	Unfunded	Total
Appropriation	246,028	0	246,028
Reimbursement	0	0	0
Total Expenditures	246,028	0	246,028
Revenue	246,028	0	246,028
Carryover	0	0	0
Net Cost	0	0	0
FTE	2.0	0.0	2.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

DHA is requesting two full time, fully state-funded Information Technology Analyst II positions to staff the development and maintenance of the Medi-Cal Security requirements contained in Agreement 08-01 between the County of Sacramento and the California Department of Health Care Services (DHCS). These fully state-funded positions will be performing duties associated with the replacement of the View Direct System. This will eliminate over \$1 million in licensing costs that will otherwise be due during Fiscal Year 2009-10 and bring the County in compliance with the agreement with the State.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	21,442,854	15,153,275	36,596,129	
Total FTE	2,007.1	75.3	2,082.4	
Total Vehicles	138	0	138	

HUMAN ASSISTANCE - AID PAYMENTS

SCHEDULE:

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

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

CLASSIFICATION

FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Aid Programs

FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	359,533,276	380,824,827	384,568,473	395,448,952	384,349,381
Interfund Charges	1,099,882	1,099,883	1,099,883	' '	0
Intrafund Charges	9,415	' '	0	0	0
NET TOTAL	360,642,573	381,924,710	385,668,356	395,448,952	384,349,381
Revenues	326,430,194	341,279,758	343,086,207	352,838,591	354,091,654
NETCOST	34,212,379	40,644,952	42,582,149	42,610,361	30,257,727
NETOOOT	34,212,379	70,044,932	42,502,149	42,010,301	30,237,7

PROGRAM DESCRIPTION:

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

- Adoption Assistance Program (AAP) provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs** for care of children in low-income families due to a parent's absence, incapacity, unemployment or underemployment. Services are available to parents and to children.
- Cash Assistance Program for Immigrants (CAPI) for immigrants who were in the United States of America (U.S.A.) prior to August 21, 1996, or sponsored immigrants who enter the U.S.A. August 21, 1996, or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- Aid to Families with Dependent Children Foster Care (AFDC-FC) pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.

PROGRAM DESCRIPTION (CONT.):

- Foster Care Wraparound Program uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** for indigent individuals who do not qualify for other cash aid programs.
- Refugee Cash Assistance (RCA) for new refugees who are not eligible for CalWORKs. This
 program is limited to the first eight months from the date of entry into the United States of
 America.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS

Program No.	Program Name Fund		Funded Positions	
BU 8700000	Human Assistance - Aid Payments			
Program 001	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homele Assistance, and Welfare-To-Work (WTW)	ess 3,739,806	0.0	
Program 002	Foster Care	9,393,048	0.0	
•	Adoption Assistance Program (AAP)	8,414,584	0.0	
Program 005	Cash Assistance Program for Immigrants (CAPI)	0	0.0	
Program 006	Refugee Cash Assistance (RCA)	0	0.0	
	General Assistance (GA)	8,710,289	0.0	
Program 007-B	General Assistance - Enhanced Level of Service	0	0.0	
	Funded Total:	30,257,727	0.0	

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 8700000	Human Assistance - Aid Payments		
Program 002	Foster Care	1,700,846	0.0
Program 007-A	General Assistance (GA)	7,763,282	0.0
Program 007-B	General Assistance - Enhanced Level of Service	382,380	0.0
	Unfunded Total:	9,846,508	0.0

Human Assistance - Aid Payments BU: 8700000

Program Number:

001

Program Name:

California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Child Action and Sacramento Employment and Training Agency (SETA)

Program Description:

CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.

Program Contribution:

CalWORKs ensures that needy residents with children have adequate food, shelter, and health care. Welfare-To-Work ensures that clients have access to services and resources that will assist them to achieve self-sufficiency through employment.

Beneficiaries:

Disadvantaged families with children

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Performance Measures:

Percentage of Immediate Need Applications are processed in one day; High= 95 percent, Low= 80 percent. Percentage of WTW clients are meeting Federal Work Participation Rates (WPR); High= 50 percent, Low= 15 percent. Percentage of clients who complete the WTW activity of Job Club find employment within 90 days of completion; High= 50 percent, Low= 30 percent.

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Level of Service Required:

The County has a required share of cost for CalWORKs cash grants. There is no discretion to this amount.

Cost Information:

	Funaea	Unfunaea	1 otal
Appropriation	208,616,640	0	208,616,640
Reimbursement	0	0	0
Total Expenditures	208,616,640	0	208,616,640
Revenue	204,876,834	0	204,876,834
Carryover	0	0	0
Net Cost	3,739,806	0	3,739,806
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

State and Federal Subvention Funds, Child Support Reimbursements

IInfundad

Overmatch:

N/A

Additional Information:

The County is mandated to provide CalWORKs benefits. The CalWORKs cash grants have a required share of cost. There is no discretion to this amount

Unfunded Impact:

HUMAN ASSISTANCE - AID PAYMENTS

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 8700000 Human Assistance - Aid Payments

Program Number:

002

Program Name:

Foster Care

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

Program Contribution:

Ensures that needy children have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged children

Performance Measures:

Percentage of Foster Care application determinations made within 45 days of receiving the application; High= 95 percent, Low= 75 percent.

Level of Service Required:

The County has a required share of cost for Foster Care payments. There is no discretion to this amount.

Cost Information:

Appropriation 101,319,752 1,700,846 103,020,598 Reimbursement 0 0 0 Total Expenditures 101,319,752 1,700,846 103,020,598 Revenue 91,926,704 0 91,926,704 Carryover 0 0 0 Net Cost 9,393,048 1,700,846 11,093,894
Total Expenditures 101,319,752 1,700,846 103,020,598 Revenue 91,926,704 0 91,926,704 Carryover 0 0 0
Revenue 91,926,704 0 91,926,704 Carryover 0 0 0
Carryover 0 0 0
Net Cost 9,393,048 1,700,846 11,093,894
FTE 0.0 0.0 0.0
<i>Vehicles</i> 0 0 0

Revenue Information:

State and Federal Subvention Funds, Realignment

Overmatch:

N/A

Additional Information:

The County has a required share of cost for Foster Care payments. Failure to meet this share of cost could result in sanctions and/or penalties.

Unfunded Impact:

A large portion of the County's required share of cost in the Foster Care program is funded with Realignment Revenue. The unfunded amount represents the shortfall due to reduction in Realignment revenue.

BU: 8700000 **Human Assistance - Aid Payments**

Program Number:

003

Program Name:

Adoption Assistance Program (AAP)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

Provides financial assistance to parents of adopted children with special needs.

Program Contribution:

Post-adoptive services are an integral part of serving and assisting families after finalization of adoption. AAP provides

payments to the adoptive parent for the needs of an adoptive child.

Beneficiaries:

Parents of adopted children

Performance Measures:

Percentage of Aid to Adoptive Parents application determinations made within 45 days of receiving the application; High= 95

Level of Service Required:

The County has a required share of cost for Adoption Assistance cash grants. There is no discretion to this amount.

Cost Information:

	Funded	Unfunded	Total
Appropriation	54,287,640	0	54,287,640
Reimbursement	0	0	0
Total Expenditures	54,287,640	0	54,287,640
Revenue	45,873,056	0	45,873,056
Carryover	0	0	0
Net Cost	8,414,584	0	8,414,584
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

State and Federal Subvention Funds

Overmatch:

N/A

Additional Information: The County is mandated to provide this program which has a required share of cost. There is no discretion to this amount.

Unfunded Impact:

BU: 8700000 **Human Assistance - Aid Payments**

Program Number:

005

Program Name:

Cash Assistance Program for Immigrants (CAPI)

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Department of Health & Human Services (DHHS), community clinics, local hospitals, and private community clinics

Program Description:

CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.

Program Contribution:

Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged elderly immigrants who do not qualify for SSI

Performance Measures: Percentage of CAPI cases closed by month-end due to approval of SSI; High= 100 percent, Low= 90 percent

Level of Service Required: The County has no share of cost for this program.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	10,786,860	0	10,786,860
Reimbursement	0	0	0
Total Expenditures	10,786,860	0	10,786,860
Revenue	10,786,860	0	10,786,860
Carryover	0	0	0
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

State General Fund

Overmatch:

N/A

Additional Information: 100 percent State funded. There is no required County share of cost for this program.

Unfunded Impact:

BU: 8700000 **Human Assistance - Aid Payments**

Program Number:

006

Program Name:

Refugee Cash Assistance (RCA)

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Contribution:

This program ensures that refugees not eligible for CalWORKs have adequate food, shelter, and medical care

Beneficiaries:

Refugees

Performance Measures: All case files will contain a signed copy of the Eligibility Form RS 36 "Employment and Training Requirements for RCA" outlining the client's responsibility to participate in employment and training activities, High= 100 percent; Low= 90 percent

Level of Service Required:

The County has no share of cost for this program.

Cost Information:

	Funded	Unfunded	Total
Appropriation	628,200	0	628,200
Reimbursement	0	0	0
Total Expenditures	628,200	0	628,200
Revenue	628,200	0	628,200
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Federal Revenue

Overmatch:

N/A

Additional Information:

100 percent Federally funded. There is no required county share of cost for this program.

Unfunded Impact:

BU: 8700000 **Human Assistance - Aid Payments**

Program Number:

007-A

Program Name:

General Assistance (GA)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.

Program Contribution:

Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries:

Disadvantaged individuals

Performance Measures:

Percentage of approved GA applications that do not include retroactive GA benefits; High=95%, Low=90%.

Level of Service Required:

The current grant structure includes \$206 cash aid, a \$40 off-set for medical services and \$25 for a monthly bus pass, which totals \$271.

Cost Information:

	Funded	Unfunded	Total
Appropriation	8,710,289	7,763,282	16,473,571
Reimbursement	0	0	0
Total Expenditures	8,710,289	7,763,282	16,473,571
Revenue	0	0	0
Carryover	0	0	0
Net Cost	8,710,289	7,763,282	16,473,571
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

DHA has made the following reductions to its funded appropriations: Eliminate Bannon St. Aid-In-Kind (AIK) Shelter - 62 beds at a cost of \$548,813; Eliminate North A Street AIK Shelter - 60 beds at a cost of \$551,070; Implement self-declaration of employability - estimated savings of \$1,957,379; Require disabled clients to apply for Supplemental Security Income within two weeks - estimated savings of \$438,550; Match 4 percent CalWORKs grant reduction - estimated savings of \$622,012; Implement citizenship verification - estimated savings of \$451,768; Centralize operations to the 28th St. location - estimated savings of \$513,160; Timely discontinuance of cases - estimated savings of \$41,200; Even with these reductions, unfunded expenditures in the amount indicated will remain. The loss of jobs and foreclosures have directly impacted GA caseloads, which have risen by 24 percent between January 2008 and January 2009. The GA program offers three months of aid for those clients deemed to be employable and has no time-limit for those clients deemed to be non-employable. The County's GA benefit levels are among the lowest statewide.

Unfunded Impact:

This is a mandated program. DHA reduced funded appropriations by over \$6 million but is unable to make further reductions.

BU: 8700000 **Human Assistance - Aid Payments**

Program Number:

007-B

Program Name:

General Assistance - Enhanced Level of Service

Countywide Priority:

Safety Net

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

Regional Transit

Program Description:

Bus Pass supplement of \$5 per eligible client

Program Contribution:

Removes part of transportation barrier

Beneficiaries:

Disadvantaged individuals

Performance Measures:

Percentage of applicants that use public transportation for employment-related activities

Level of Service Required:

This reflects a \$5 subsidy that is provided to General Assistance recipients for a monthly bus pass.

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	382,380	382,380
Reimbursement	0	0	0
Total Expenditures	0	382,380	382,380
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	382,380	382,380
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Elimination of the \$5 subsidy could jeopardize the contract we have with Regional Transit (RT), which currently provides us with \$25 bus passes, compared to the RT discounted rate of \$50 per bus pass. Reducing the GA cash grant to cover the \$5 difference likely would be subject to lawsuits, which may ultimately require GA cash grants to increase or GA time-limits to be

Unfunded Impact:

The current grant structure includes \$25 for the monthly bus pass. This amount is \$5 above the level mandated by state codes and is the amount proposed to be unfunded.

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	30,257,727	9,846,508	40,104,235	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

CONFLICT CRIMINAL DEFENDERS

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: 5510000 Conflict Criminal Defenders
DEPARTMENT HEAD: FERN LAETHEM
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

ACTIVITY: Judicial FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	508,040	534,450	534,450	558,755	533,21
Services & Supplies	10,976,069	11,604,574	7,121,129	12,132,927	12,158,46
Interfund Charges	163	0	0	0	
Intrafund Charges	244,875	334,805	308,181	344,370	344,37
SUBTOTAL	11,729,147	12,473,829	7,963,760	13,036,052	13,036,05
Intrafund Reimb	-97,481	-104,421	-105,221	-107,648	-107,64
NETTOTAL	11,631,666	12,369,408	7,858,539	12,928,404	12,928,40
Prior Yr Carryover	258,141	190,042	190,042	0	
Revenues	500,886	412,683	409,352	397,764	683,48
NET COST	10,872,639	11,766,683	7,259,145	12,530,640	12,244,92
Positions	7.0	7.0	7.0	7.0	7

PROGRAM DESCRIPTION:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program No. Program Name Funded Net Cost Funded Positions BU 5510000 Conflict Criminal Defenders Program 001 Conflict Criminal Defender 12,244,924 7.0 Funded Total: 12,244,924 7.0

BU: 5510000 Conflict Criminal Defenders

Program Number:

001

Program Name:

Conflict Criminal Defender

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

The Public Defender and Conflict Criminal Defenders provide all of the County's Indigent Defense Services. When the Public Defender cannot provide effective legal representation due to lack of resources, Conflict Criminal Defenders is appointed to provide the necessary representation at a greater cost to the County. A symbiotic relationship exists between the Office of the Public Defender, Conflict Criminal Defenders, the District Attorney's Office and the Court. Together, these departments maintain an efficient and effective criminal justice system. A recent statistical study released by the Administrative Office of the Court listed Sacramento County as the #1 county in the state in quickly resolving felony cases, i.e., 97 percent of all felony cases within 30 days. This could not be done without the working relationships that exist between these entities. Loss of resources to the partners in this venture will seriously impact our ability to duplicate this statistic which will result in additional costs to the County.

Program Description:

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

Program Contribution:

The system of governance in the US and California is based on a system of checks and balances. This interaction between the Legislative, Executive and Judicial Branches of government is essential in maintaining stability through a balance of power. An imbalance between these entities will eventually lead to a deterioration of our way of life. Each of the entities in Sacramento County's criminal justice system, i.e., Court, District Attorney, Public Defender, Conflict Criminal Defender and Law Enforcement, are essential in maintaining this stability and insuring that justice is done.

Beneficiaries:

The clients, the court and the community

Performance Measures:

Performance measures for indigent defense counsel must be geared towards insuring that "effective assistance of counsel" is provided to each and every client served. In that vein, the following performance measures have been selected by both Conflict Criminal Defenders and Public Defender, which are also national standards and principles. 1) Defense counsel is provided with and required to attend continuing legal education. 2) Defense counsel's ability, training and experience match the complexity of the case. 3) Defense counsel's workload is controlled to permit the rendering of quality representation.

Level of Service Required:

The County is constitutionally required to provide legal defense to indigents either by the Public Defender, contract attorneys or attorneys appointed by the Court. In the event of insufficient capacity or conflict of interest in the Public Defender's office, cases are referred to this program. Minimal level of service is defined as "effective assistance of counsel" according to standards established by the legal profession and the courts. The Director has indicated that this program is at a level that meets those standards that further reduction would put it at risk of continuing to do so. This would create substantial risk of the court ordering the appointment of private attorneys at their prevailing and much higher rates, court sanctions, and reversals of cases. Based on this information the program is likely at its minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	13,036,052	0	13,036,052
Reimbursement	107,648	0	107,648
Total Expenditures	12,928,404	0	12,928,404
Revenue	683,480	0	683,480
Carryover	0	0	0
Net Cost	12,244,924	0	12,244,924
FTE	7.0	0.0	7.0
Vehicles	0	0	0

BU: 5510000	Conflict Criminal Defenders
Program Number:	001
Revenue Information:	State and Court/Legal Fees
Overmatch:	None
Additional Information:	None
Unfunded Impact:	N/A

Cost Summary:

_	Funded	Unfunded	Total
Total Net Cost	12,244,924	0	12,244,924
Total FTE	7.0	0.0	7.0
Total Vehicles	0	0	0

PUBLIC DEFENDER

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 6910000 Public Defender

STATE OF CALIFORNIA DEPARTMENT HEAD: PAULINO DURAN County Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

SCHEDULE 9 ACTIVITY: Judicial BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	22,371,845	23,832,293	23,545,277	23,786,419	23,786,419
Services & Supplies	3,446,773	3,462,546	3,565,348	3,334,623	3,334,62
Other Charges	99,552	167,946	196,907	254,365	254,365
Equipment	14,584	0	0	0	
Intrafund Charges	529,708	852,702	955,039	1,056,856	1,056,85
SUBTOTAL	26,462,462	28,315,487	28,262,571	28,432,263	28,432,26
Intrafund Reimb	-40,379	0	0	0	
NETTOTAL	26,422,083	28,315,487	28,262,571	28,432,263	28,432,26
Duia a Va Comunicada	0.40.700	000 207	000 207	205 000	205.00
Prior Yr Carryover	846,788	800,367	800,367	385,000	385,00
Revenues	916,073	756,251	1,085,369	862,423	875,479
NETCOST	24,659,222	26,758,869	26,376,835	27,184,840	27,171,78
Positions	162.0	160.0	160.0	160.0	160

PROGRAM DESCRIPTION:

- Provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in "failure to provide child support" cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

Public Defender 6910000

Program No.

BU 6910000

Program 001

Funded Total:

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program Name Funded Net Cost Funded Positions Public Defender Indigent Defense 27,171,788 160.0

27,171,788

160.0

BU: 6910000 **Public Defender**

Program Number:

001

Program Name:

Indigent Defense

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

The Public Defender and Conflict Criminal Defenders provide all of the County's Indigent Defense Services. When the Public Defender cannot provide effective legal representation due to lack of resources, Conflict Criminal Defenders is appointed to provide the necessary representation at a greater cost to the County. A symbiotic relationship exists between the Office of the Public Defender, Conflict Criminal Defenders, the District Attorney's Office and the Court. Together, these departments maintain an efficient and effective criminal justice system. A recent statistical study released by the Administrative Office of the Court listed Sacramento County as the number one county in the state in quickly resolving felony cases, i.e., 97 percent of all felony cases are resolved within 30 days. This could not be done without the working relationships that exist between these entities. Loss of resources to the partners in this venture will seriously impact the Public Defender's ability to duplicate this statistic, which will result in additional costs to the County.

Program Description:

The Office of the Public Defender provides effective assistance of counsel to any individual financially unable to employ private counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

Program Contribution:

The system of governance in the United States and California is based on a system of checks and balances. This interaction between the Legislative, Executive and Judicial Branches of government is essential in maintaining stability through a balance of power. An imbalance between these entities will eventually lead to a deterioration of our way of life. Each of the entities in Sacramento County's criminal justice system, i.e., Court, District Attorney, Public Defender, Conflict Criminal Defender and Law Enforcement, are essential in maintaining this stability and insuring that justice is done. For example, the legality of the work performed by law enforcement is scrutinized by the District Attorney before a complaint is filed; the Public Defender and Conflict Criminal Defender review the work of both law enforcement and the District Attorney; the District Attorney keeps a check on defense counsel; the Court reviews everyone's work when issues are raised by any of these entities; and, all parties keep a watchful eye on the Court. This daily "dance" is essential in maintaining a balanced and healthy system of justice.

Beneficiaries:

The direct beneficiaries are the clients "The Public." The indirect beneficiaries are Criminal Justice System partners, the public and the County.

Performance Measures:

Performance measures for indigent defense counsel must be geared towards insuring that "effective assistance of counsel" is provided to each and every client that we serve. In that vein, the following performance measures have been selected: • Defense counsel is provided with and required to attend continuing legal education • Defense counsel's ability, training and experience match the complexity of the case • Defense counsel's workload is controlled to permit the rendering of quality representation. The outcome provided above reflects the key function of the Public Defender. Therefore, to ensure effective representation of all Public Defender clients: • Counsel is not assigned to represent a client when counsel lacks the experience or training to competently handle the case and provide ethical and high quality representation. • Counsel is required to attend initial comprehensive training as well as systematic continuing legal training in the areas of practice appropriate to his/her level of experience and practice. • Counsel's workload/caseload is coordinated and overseen so that it is never so large as to interfere with the rendering of quality representation or leads to the breach of ethical obligations. The above performance measures constitute three of the fundamental criteria necessary to provide an indigent defense delivery system that provides effective, efficient, high quality, ethical, conflict-free legal representation for criminal defendants who are unable to afford an attorney.

Level of Service Required:

The County is constitutionally required to provide legal defense to indigents. Minimal level of service is defined as "effective assistance of counsel" according to standards established by the courts and the legal profession. The Public Defender is charged with adhering to and maintaining a program that meets those standards. The Public Defender has indicated that this program is at a level that meets those standards and that further reduction will put the department at risk of not continuing to do so. Failure to meet this standard creates a substantial risk of the court ordering the appointment of Conflict Criminal Defenders, at an increased cost, to provide this representation, imposition of court sanctions, and reversal of cases. This program is at its minimal level of service.

Public Defender BU: 6910000

Program Number:

001

Cost Information:

	Funded	Unfunded	Total
Appropriation	28,432,263	0	28,432,263
Reimbursement	0	0	0
Total Expenditures	28,432,263	0	28,432,263
Revenue	875,475	0	875,475
Carryover	385,000	0	385,000
Net Cost	27,171,788	0	27,171,788
FTE	160.0	0.0	160.0
Vehicles	25	0	25

Revenue Information:

PC 4750 State Reimbursement

Overmatch:

None

Additional Information: $\overline{\mathsf{N/A}}$

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	27,171,788	0	27,171,788
Total FTE	160.0	0.0	160.0
Total Vehicles	25	0	25

IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS 7250000

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 7250000 IHSS Provider Payments

STATE OF CALIFORNIA DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

County Budget Act (1985) CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

SCHEDULE 9 ACTIVITY: Health
BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies Other Charges	-1 65,395,989	0 72,836,409	0 62,776,122	0 73,844,153	65,314,095
NETTOTAL	65,395,988	72,836,409	62,776,122	73,844,153	65,314,095
Revenues	50,820,442	50,823,558	49,527,498	47,786,786	47,786,786
NET COST	14,575,546	22,012,851	13,248,624	26,057,367	17,527,309

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits.

	SUMMARY OF DEPARTMENT PROGR FUNDED PROGRAMS		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 7250000	In-Home Support Services Provider Payments		
Program 001	In Home Supportive Services Provider Payments	17,527,309	0.0
	Funded Total:	17,527,309	0.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS							
Program No.	Program Name	Unfunded Net Cost	Unfunded Positions				
BU 7250000	In-Home Support Services Provider Payments						
Program 001	In Home Supportive Services Provider Payments	8,530,058	0.0				
	Unfunded Total:	8,530,058	0.0				

In-Home Supportive Service Provider Payments

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7250000 **In-Home Support Services Provider Payments**

Program Number:

001

Program Name:

In Home Supportive Services Provider Payments

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure that needy residents have adequate food, shelter, and health care

Program Partners:

N/A

Program Description:

In-Home Supportive Services Program provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted

Program Contribution:

Individuals in the IHSS program are assessed hours necessary to insure that they have adequate nutrition, their homes are safe and that their medical needs are taken care of.

Beneficiaries:

An individual who meets the financial and need criteria and are individuals who are blind, disabled or over the age of 65. In addition the IHSS provider receives wages, and benefits for the provision of their services.

Performance Measures: N/A

Level of Service Required: The County is required to make these payments.

Cost Information:

	Funded	Unfunded	Total
Appropriation	65,314,095	8,530,058	73,844,153
Reimbursement	0	0	0
Total Expenditures	65,314,095	8,530,058	73,844,153
Revenue	47,786,786	0	47,786,786
Carryover	0	0	0
Net Cost	17,527,309	8,530,058	26,057,367
FTE —	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Funding sources include Social Services Realignment Revenue, Federal and State reimbursements for medical and dental insurance costs, as well as a co-pay from the IHSS recipient. The budgeted cost includes only the county share of cost after receipt of federal and state revenues.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

County will not be able to meet its financial obligation to the IHSS program.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	17,527,309	8,530,058	26,057,367
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

JUVENILE MEDICAL SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 7230000 Juvenile Medical Services

STATE OF CALIFORNIA DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim

County Budget Act (1985) CLASSIFICATION

FUNCTION: HEALTH AND SANITATION

SCHEDULE 9 ACTIVITY: Health
BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	4,850,735	5,968,376	5,415,144	5,750,683	4,594,67
Services & Supplies	1,516,467	820,943	742,352	907,700	425,94
Other Charges	3,431,159	4,020,422	3,506,338	3,506,338	3,506,33
Intrafund Charges	1,600,594	1,941,863	2,071,806	1,717,301	1,680,64
SUBTOTAL	11,398,955	12,751,604	11,735,640	11,882,022	10,207,59
Intrafund Reimb	-6,856	-513,956	0	0	
NET TOTAL	11,392,099	12,237,648	11,735,640	11,882,022	10,207,59
Prior Yr Carryover	-298,198	48,320	48,320	0	
Revenues	6,307,355	6,601,422	6,448,184	5,757,356	5,757,35
NET COST	5,382,942	5,587,906	5,239,136	6,124,666	4,450,24
Positions	50.6	49.5	50.6	49.5	38

PROGRAM DESCRIPTION:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 7230000	Juvenile Medical Services		
Program 001	Juvenile Medical Services	4,450,241	38.0
	Funded Total:	4,450,241	38.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Position
BU 7230000	Juvenile Medical Services		
Program 001	Juvenile Medical Services	1,674,425	11.5
	Unfunded Total:	1,674,425	11.5
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BU: 7230000 **Juvenile Medical Services**

Program Number:

001

Program Name:

Juvenile Medical Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Probation Department, Juvenile Justice System (Courts), Catholic Health Care West and Sacramento County Mental Health

Program Description:

This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, triage, sick call, immunizations, specialties care (Obststrics and Gynecology, Optometry, and Orthopedics) and physician ordered medications. Services are provided at three clinics staffed 24-hours a day, 7 days a week.

Program Contribution:

This program provides a level of medical, psychiatric and dental care which is regulated by State agencies according to Title 15 for detained juveniles.

Beneficiaries:

This program directly benefits juveniles detained by the Sacramento County Probation Department. The program indirectly benefits the County as a whole because it ensures the quality of medical service is constently monitored and evaluated to prevent litigation from patients and advocacy groups. In addition, the medical clinic provides necessary childhood immunizations for all residents which keeps the community safe from communicable diseases.

Performance Measures:

This program operates in accordance with State and Federal mandates to provide a minimum level of care for detained juveniles. In addition to these internal measurements, the quality of medical care is evaluated through third-party medical review.

Level of Service Required:

This program operates in accordance with State and Federal mandates to provide a minimum level of care for detained juveniles. In addition to these external measurements, the quality of medical care is evaluated through third-party medical review. Based on information from the department, this program appears to be operating at a minimal level of service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	10,207,597	1,674,425	11,882,022
Reimbursement	0	0	0
Total Expenditures	10,207,597	1,674,425	11,882,022
Revenue	5,757,356	0	5,757,356
Carryover	0	0	0
Net Cost	4,450,241	1,674,425	6,124,666
FTE	38.0	11.5	49.5
Vehicles	0	0	0

Revenue Information:

Realignment

Overmatch:

N/A

Additional Information:

None

BU: 7230000 **Juvenile Medical Services**

Program Number:

001

Unfunded Impact:

Probation Department proposes to close the Warren E. Thornton Youth Center (WETYC), which will result in the elimination of 4.0 healthcare providers. Should funding be restored for WETYC, the 4.0 positions will need to be restored. Reduction to the Youth Detention Facility (YDF) of \$1,101,144 will result in the elimination of 5.5 FTE health care providers and temporary staffing to provide services in the 24/7 facilities. The reduction will impact the medical care to detained youths: discontinue daily nurse sick call and required pre-booking medical examinations; residents injured and requiring medical examination and subsequent clearance will be delayed and potentially not being accomplished during minimum staff shifts if there are competing higher priority tasks; elimination of the night shift nursing supervisor; Physician coverage will be reduced from current 7-days per week to Monday through Friday; elimination of two of the three nurses per shift who distribute medication, impacting the timeliness of medication distribution and affecting the delivery of required medication at the appropriate time which could result in health consequences. JMS has used registry staff in addition to permanent licensed nursing staff to ensure medical care is available and provided in a timely manner 24 hours per day as required by law or regulation. Prior reductions in staff (temporary and registry) has resulted in a decrease in services provided on weekends placing additional burden on the staff working during the week to ensure that the level of services provided remains at mandated levels. The drastic reductions in JMS medical staff will decrease the timeliness of medical services provided resulting in a higher percentage of patients sent out to emergency rooms for medical care at higher cost, places the lives and safety of the incarcerated wards at risk, and may result in the County falling below the mandated level of care, creating potential litigation. Additionally the elimination of 2.0 administrative support positions will impact support for overall management of Juvenile Medical Services and have to be absorbed by the clinic manager and other program supervisors and staff.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	4,450,241	1,674,425	6,124,666
Total FTE	38.0	11.5	49.5
Total Vehicles	0	0	0

PROBATION 6700000

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 6700000 Probation

STATE OF CALIFORNIA DEPARTMENT HEAD: SUZANNE COLLINS, Interim

County Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION SCHEDULE 9 ACTIVITY: Detention & Corrections

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses	Actual	Estimated	Ado pted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	2009-10
Salaries/Benefits	96,383,682	97,474,518	96,893,318	105,616,836	80,353,08
Services & Supplies	25,173,529	30,038,027	28,035,690	29,832,563	24,139,84
Other Charges	110,344	174,457	179,457	179,456	5,00
Equipment	64,452	122,168	110,000	0	
Interfund Charges	127,588	12,334	18,873	1,000,922	997,25
Intrafund Charges	2,228,582	3,554,369	3,728,259	3,312,155	3,128,53
-					
SUBTOTAL	124,088,177	131,375,873	128,965,597	139,941,932	108,623,70
Intrafund Reimb	-3,029,312	-2,746,075	-2,217,547	-1,628,314	-988,65
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NET TOTAL	121,058,865	128,629,798	126,748,050	138,313,618	107,635,05
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Prior Yr Carryover	8,177,482	1,493,912	1,493,912	1,900,000	1,900,00
Revenues	53,333,661	48,192,926	55,636,542	50,992,244	48,791,00
		10,100,000			,,
NET COST	59,547,722	78,942,960	69,617,596	85,421,374	56,944,04
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Dasitions	040.5	202.0	000.0	007.0	000
Positions	948.5	892.0	888.0	887.0	660

PROGRAM DESCRIPTION:

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

- Manages and maintains a Youth Detention Facility, pursuant to the State Welfare and Institutions Code (WIC), including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the Welfare and Institutions Code.
- Prepares juvenile fitness reports and pre-sentence reports for both adult and juvenile courts.
 Reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors adult and juvenile offenders and ensures they are in compliance with court-ordered conditions of probation.
- Manages and maintains the Sacramento County Boys Ranch (SCBR) and Warren E. Thornton Youth Center (WETYC) youth commitment facilities, which are part of the continuum of sanctions available to the Juvenile Court.

PROBATION 6700000

PROGRAM DESCRIPTION:

 Manages the Community Protection and Treatment Program (CPTP), which enables committed youth to serve their custody commitments in the community rather than in residence at the WETYC.

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 6700000	Probation		
Program 003	Placement	459,481	31.0
Program 006	Adult Court Investigations	6,154,425	59.0
Program 007	Juvenile Field Operations	1,285,223	85.0
Program 008	Juvenile Court	5,216,225	122.5
Program 009	Youth Commitment Facilities	5,854,843	37.0
Program 011	Youth Detention Facility (YDF)	35,924,137	279.0
Program 014-A	Adult Field Operations - Minimal level	2,136,262	39.5
Program 014-B	Adult Field Operations - Enhanced level	-86,552	7.0
	Funded Total:	56,944,044	660.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 6700000	Probation		
Program 006	Adult Court Investigations	321,531	2.0
Program 007	Juvenile Field Operations	1,816,479	14.0
Program 008	Juvenile Court	2,115,280	18.0
Program 009	Youth Commitment Facilities	13,758,569	106.0
Program 011	Youth Detention Facility (YDF)	2,299,345	22.0
Program 014-A	Adult Field Operations - Minimal level	2,900,250	15.0
Program 014-B	Adult Field Operations - Enhanced level	5,265,876	50.0
	Unfunded Total:	28,477,330	227.0

6700000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000	Probation	
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Program Number:

003

Program Name:

Placement

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Juvenile Court, placement providers, Child Protective Services, Department of Health and Human Services, Sacramento County Office of Education.

Program Description:

Provides and oversees appropriate placement for juvenile offenders committed to placement by the Juvenile Court in group homes, residential treatment centers and/or foster family agencies.

Program Contribution:

Increased public safety, treatment and offender accountability.

Beneficiaries:

Sacramento County residents, juvenile offenders and their families.

Performance Measures:

Average number of days youth await placement in Youth Detention Facility.

Level of Service Required:

There are various State codes regulating placement of juveniles including; the Court may order a minor to be committed to the care and custody of the Probation Officer for suitable placement; Probation must report to the court if a ward is detained more than 15 days after committed to placement; the Probation officer shall examine and report upon placement facilities; the status of minors in placement shall be reviewed every 6 months; wards committed to placement shall be visited at least once a month by a probation officer. The Department is participating in the Performance based Standards (PbS) project at the Youth Detention Facility in order to identify, monitor, and enhance conditions and treatment services for incarcerated minors using national standards and outcome measures. Juvenile Work Project (JWP) provides valuable community service and holds youthful offenders accountable for their actions. JWP participants provide thousands of hours of labor that are critical to sustaining Sacramento County as a desirable community. The department has indicated they are meeting reporting deadlines and visitation standards.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	4,924,215	0	4,924,215
Reimbursement	0	0	0
Total Expenditures	4,924,215	0	4,924,215
Revenue	4,464,734	0	4,464,734
Carryover	0	0	0
Net Cost	459,481	0	459,481
FTE	31.0	0.0	31.0
Vehicles	10	0	10

Revenue Information:

Juvenile Probation & Camps funding; Title IV-E Administrative Cost funding; SB933 funding for monthly group home visits.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

6700000

PROBATION

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 Probation

Program Number:

006

Program Name:

Adult Court Investigations

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Sacramento Superior Court, District Attorney's Office, Public Defender's Office, California Department of Corrections and Rehabilitation, California State Board of Control, California State Board of Control Victims of Crime Program, local drug and alcohol counseling providers, Sacramento Sheriff's Department, Department of Health and Human Services, Department. of Justice, community based organizations

Program Description:

Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence

Program Contribution:

Provides the Court with accurate and thorough information, makes recommendations for fair, just and legal sentences, advises victims of their rights, calculates victim restitution and relates victim statements to the Court.

Beneficiaries:

Superior Court and victims of crime.

Performance Measures:

Percent of reports submitted to Courts on-time.

Level of Service Required:

State code requires the Probation Department conduct pre-sentence investigations; advise victims of sentencing proceedings and restitution rights; determine the amount of victim restitution; conduct risk assessments for convicted sex offenders; early termination reports; change of plea reports; stepparent adoption and abandonment reports; and administer a Drug Diversion program. The department is not meeting filing deadlines with the Superior Court. Due to staffing issues only 28% of court filings were completed on time. Based on the department's information it appears to be below the minimum level of service.

Cost Information:

_	Funded	Unfunded	Total	
Appropriation	7,607,735	321,531	7,929,266	
Reimbursement	0	0	0	
Total Expenditures	7,607,735	321,531	7,929,266	
Revenue	1,453,310	0	1,453,310	
Carryover	0	0	0	
Net Cost	6,154,425	321,531	6,475,956	
FTE =	59.0	2.0	61.0	
Vehicles	1	0	1	

Revenue Information:

Prop 172 Sales Tax revenue; service fees for the following reports: Step-parent Adoption, Abandonment, Presentence Investigation, & Drug Diversion.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

The duties fulfilled by this Division are statutorily mandated in the Penal Code and the Family Code, and included the probation officer's preparation of approximately 6,000 reports for the Court in 2008. These reductions will result in reports not prepared on time for the Court, therefore delaying filings and increasing requests for continuances, impacting the Courts, District Attorney, Public Defender's office, and the Sheriff's Department due to possible jail crowding.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 **Probation**

Program Number:

007

Program Name:

Juvenile Field Operations

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Juvenile Court, California State Board of Control Victims of Crime Program, local counseling providers, Child Protective Services, Department of Juvenile Justice, local law enforcement, community based organizations and Sacramento County Office of

Education and other school districts.

Program Description:

Provides supervision for juvenile offenders in the community.

Program Contribution:

Increased public safety and offender accountability.

Beneficiaries:

Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, juvenile offenders and their families.

Performance Measures:

Change in Violation Of Probation (VOP) arrest rate from previous Fiscal Year.

Level of Service Required:

State code dictates the duties and responsibilities of the Probation Officer. Duties include enforcement of Court ordered conditions of probation including school attendance, participation in counseling, payment of restitution, curfew, completion of community service, and urinalysis; notify victims of final case disposition and restitution determination; GPS supervision of highrisk sex offenders; collect DNA sample from Minors with felony offense; home supervision in lieu of detention for eligible minors; home supervision caseloads shall not exceed 10 minors, if electronic surveillance is used the caseload shall not exceed 15 minors; supervision of paroled juvenile offenders and the Neighborhood Accountability Board (NAB) program, which offers a unique diversion program authorized by the California Welfare and Institution Code Section 654. The department indicates it is meeting its filing deadlines. In 2008, the Home Supervision/Electronic Monitoring caseload ratios were within prescribed limits however recent budget constraints and staffing realignments have increased the caseload ration to an average of 1 officer to 25 juvenile offenders. Based on the department's information it appears to be below minimum level of service.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	16,406,830	3,517,013	19,923,843
Reimbursement	239,530	0	239,530
Total Expenditures	16,167,300	3,517,013	19,684,313
Revenue	14,882,077	1,700,534	16,582,611
Carryover	0	0	0
Net Cost	1,285,223	1,816,479	3,101,702
FTE	85.0	14.0	99.0
Vehicles	41	4	45

Revenue Information:

Prop 172 Sales Tax revenue; Title IV-E Administrative Costs funding; service fees for juvenile drug testing, juvenile supervision & electronic monitoring; the following funding from Corrections Standards Authority (CSA): Juvenile Probation & Camps, Juvenile Justice Crime Prevention Act, & Youthful Offender Block Grant.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

Reductions to Juvenile Field will result in caseload sizes increasing by an average of 25% resulting in decreased services for high-risk, sex offenders and interstate compact cases. Elimination of participation in the Neighborhood Accountability Board (NAB) program, which offers a unique diversion program authorized by the California Welfare and Institution Code Section 654, will result in no probation officer oversight to train volunteers, oversee training classes or provide case management.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 **Probation**

008 **Program Number:**

Program Name:

Juvenile Court

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Local Law Enforcement Agencies

Program Description:

Investigates and prepares pre-disposition Social Study Reports for the Juvenile Court, conducts risk/needs assessments and processes juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.

Program Contribution:

Provides the Court with accurate and thorough information and makes recommendations for dispositions that balance the best interest of the minor and the safety of the community. Conducts risk/needs assessments to determine the appropriate level of treatment and supervision. Determines whether a minor should be detained pending court. Ensures stringent timelines are met when processing cases, filing petitions and coordinating the minor's appearances in court.

Beneficiaries:

Juvenile Court, victims of crime, juvenile offenders and their families.

Performance Measures:

Percent of court reports submitted within time requirements.

Level of Service Required:

State code requires notification of minors' parents or guardians after a minor is taken into custody; conduct investigation to determine whether proceedings in the Juvenile Court should commence; process written promises to appear; file detention petitions; advise minor and parents rights; prepare a Social Study report and recommendation for disposition and an officer must be present in court; Social Study report shall include a victim impact statement and the victim shall be advised of dispositional hearings and their right to seek restitution; prepare case plans for minors at risk of entering foster care; file supplemental petitions for violations of probation and assist applicants seal juvenile records. The department is meeting filing deadlines with the Juvenile Court as approximately 90 percent of cases without requests for extensions were filed on time. Approximately 10 percent of cases required extensions and they were then filed on time. Notification deadlines and intake/booking filings are also meeting deadlines.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	16,386,101	2,375,428	18,761,529
Reimbursement	0	0	0
Total Expenditures	16,386,101	2,375,428	18,761,529
Revenue	11,169,876	260,148	11,430,024
Carryover	0	0	0
Net Cost	5,216,225	2,115,280	7,331,505
FTE	122.5	18.0	140.5
Vehicles	5	2	7

Revenue Information:

Prop 172 Sales Tax Revenue; Title IV-E Administrative Costs funding; Federal grant from the Office of Justice Programs.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Juvenile Booking and Intake officers prepare over 10,000 reports for the Court each year. Reductions to this Division will delay investigations for the Court causing impacted Court calendars and an increased number of youth detained for longer periods of time in the Youth Detention Facility (YDF). In 2008, approximately 4,000 citation hearings were scheduled. Unless citation cases meet statutory criteria for referral to the District Attorney (DA) or referral to a diversion program, some of these cases will be conditionally dismissed. Eliminates an intermediary intervention and may result in more youth booked in the YDF thus impacting Probation's ability to maintain the Suitability Plan. The Division may not be able to fully implement the full Positive Achievement Change Tool (PACT) assessment.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 Probation

Program Number:

009

Program Name:

Youth Commitment Facilities

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Juvenile Court, Sacramento County Office of Education, Department of Health and Human Services, local community based organizations.

Program Description:

Warren E. Thornton Youth Center (WETYC) is a 110-bed, minimum security, coeducational facility that provides a 24-hour residential behavior modification program for delinquent juvenile wards of the Court. The program is designed to address the needs of youthful offenders ranging from moderately sophisticated to the more seriously delinquent. Sacramento County Boys Ranch (SCBR) is a remote, 125-bed, secured, 24-hour commitment facility for older, more sophisticated male wards of the court with a history of serious or extensive delinquent behavior.

Program Contribution:

Increased public safety and offender accountability

Beneficiaries:

Sacramento County residents, juvenile offenders and their families.

Performance Measures:

Cognitive behavioral program completion rate for youth in commitment facilities during the Fiscal Year.

Level of Service Required:

The operation of Sacramento County Boys Ranch (SCBR) and the Warren E. Thornton Youth Center (WETYC) facilities are functions imperative to public safety and offender accountability, however, there are no statutory mandates that the County provide commitment facilities of these types. The facilities are subject to minimum standards prescribed by the Corrections Standards Authority pursuant to 885 WIC. Both facilities are complying with minimum standards. Both facilities are regularly audited and inspected by a wide range of outside agencies.

Cost Information:

	Funded	Unfunded	Total
Appropriation	10,319,092	13,778,714	24,097,806
Reimbursement	0	0	0
Total Expenditures	10,319,092	13,778,714	24,097,806
Revenue	4,464,249	20,145	4,484,394
Carryover	0	0	0
Net Cost	5,854,843	13,758,569	19,613,412
FTE	37.0	106.0	143.0
Vehicles	5	14	19

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Revenue Information:

Prop 172 Sales Tax revenue; State & Federal Meal Reimbursement revenue; Juvenile Probation & Camps Funding (JPCF); Juvenile Care & Maintenance fees; Juvenile Justice Crime Prevention Act funding.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

Closure of WETYC, a critical sentencing option for the Court, eliminates the only local minimum security residential program for youthful offenders and the only local commitment option for female offenders. SCBR, Placement and YDF populations will be impacted due to a lack of viable commitment options impacting the Suitability Plan. Minors may be released with no treatment or accountability impacting community safety.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 **Probation**

Program Number:

011

Program Name:

Youth Detention Facility (YDF)

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Juvenile Court, Sacramento County Office of Education, Department of Health and Human Services, local counseling providers and local law enforcement agencies.

Program Description:

YDF provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. Probation staff supervise youth programs in an environment that encourages pro-social behavior through behavior modification, education, recreation and counseling.

Program Contribution:

Increased public safety and offender accountability.

Beneficiaries:

Sacramento County residents, juvenile offenders and their families.

Performance Measures: Change in average number of hours in pro-social activities.

Level of Service Required:

Welfare and Institution code requires the Board of Supervisors provide and maintain a suitable place for the detention of wards and dependent children of the juvenile court. The Probation Officer is charged with the operations of the facility. The Youth Detention Facility is subject to annual inspections and minimum standards of the Corrections Standards Authority and shall have a minimum staffing level of one staff member for every 10 minors during waking hours and one staff member for every 30 minors during sleep hours. Since 2000, the facility has operated under a long-term Suitability Plan accepted by the Corrections Standards Authority for managing a population above the rated capacity. In recent years, the facility has operated within the limits specified in the Suitability Plan and is currently operating at rated capacity, otherwise the facility is achieving the mandates and complying with minimum standards.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	46,335,284	2,475,561	48,810,845
Reimbursement	93,322	0	93,322
Total Expenditures	46,241,962	2,475,561	48,717,523
Revenue	8,417,825	176,216	8,594,041
Carryover	1,900,000	0	1,900,000
Net Cost	35,924,137	2,299,345	38,223,482
FTE —	279.0	22.0	301.0
Vehicles	20	5	25

Revenue Information:

Prop 172 Sales Tax revenue; State & Federal Meal Reimbursement revenue; Title IV-E Administrative Cost funding; contracted revenue with outside agencies for Work Project Crews.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Elimination of Juvenile Work Project removes a sentencing option for the Court, a sanction for Violations of Probation and a sanction for commitment facilities. Minors may be detained in the YDF due to the loss of sentencing option impacting the Suitability Plan. Also included in this reduction is portion of the Performance based Standards (PbS) implementation costs that are directly linked to the closure of the Warren E. Thornton Youth Center (WETYC) and Sacramento County Boys Ranch (SBCR) (the full implementation costs were budgeted in YDF). There will be no Site Coordinators to oversee implementation of the PbS model within WETYC or SCBR. There will be no collection and reporting of data to PbS, review of site reports, or development and implementation of facility improvement plans if the facilities close

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 Probation

Program Number: 014-A

Program Name: Adult Field Operations - Minimal level

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners:

California Highway Patrol, other States processing interstate compact applications, Domestic Violence program providers, drug treatment program providers, Sacramento Superior Court, Sacramento Police Department, Sacramento Sheriff's Department, District Attorney's Office, Department of Health and Human Services, Office of Traffic Safety, community based organizations

and local law enforcement agencies.

Program Description: Provides supervision of Adult offenders.

Program Contribution: Increased public safety and offender accountability.

Beneficiaries: Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders.

Performance Measures: Change in Violation Of Probation (VOP) arrest rate from previous year.

Level of Service Required: Various State codes describe the duties of the Probation Officer among them is the monitoring, tracking and supervision of adult offenders to ensure compliance with court orders. The department is meeting mandates which include intake, GPS supervision

of high risk sex offenders, certification of Domestic Violence Batters' Treatment programs and interstate compact.

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,548,015	2,900,250	8,448,265
Reimbursement	0	0	0
Total Expenditures	5,548,015	2,900,250	8,448,265
Revenue	3,411,753	0	3,411,753
Carryover	0	0	0
Net Cost	2,136,262	2,900,250	5,036,512
FTE	39.5	15.0	54.5
Vehicles	19	5	24

Revenue Information: Prop 172 Sales Tax revenue; service fees for Drug Testing & Supervision services

Overmatch: N/A

Additional Information: None

idditional Information.

Unfunded Impact:

Reductions in Interstate Compact will result in delays in processing and supervision of transferred probationers impacting community safety. Reductions in Post-Court Advisement/Unit Monitoring (Intake) will result in elimination of active monitoring of adult probation cases. Reductions in Sex Offender GPS supervision will result in elimination of supervision of all but mandated

highest-risk registered sex offenders.

6700000

PROBATION

PROGRAM PROPOSAL FOR 2009-10 BUDGET

Probation BU: 6700000

014-B Program Number:

Adult Field Operations - Enhanced level Program Name:

Discretionary Law Enforcement Countywide Priority:

Ensure a fair and just criminal justice system Strategic Objective:

Program Partners: California Highway Patrol, other States processing interstate compact applications, Domestic Violence program providers, drug treatment program providers, Sacramento Superior Court, Sacramento Police Department, Sacramento Sheriff's Department, District Attorney's Office, Department of Health and Human Services, Office of Traffic Safety, community based organizations

and local law enforcement agencies.

Three funded multi-jurisdictional law enforcement operations: Drug Endangered Children (DEC) program that ensures that **Program Description:** children exposed to drug environments receive appropriate attention and care; CAL-MMET, a program designed to combat and reduce the production, manufacture, distribution and trafficking of methamphetamine; SACCATS, a program to enhance,

intensify and strengthen local, county and state law enforcement efforts at reducing vehicle theft in Sacramento and Yolo Counties

Increased public safety and offender accountability **Program Contribution:**

Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders Beneficiaries:

Performance Measures: Percent of sex offenders arrested for failure to register

These programs are grant funded and comply with the grant requirements. Level of Service Required:

Cost Information:

_	Funded	Unfunded	Total
Appropriation	1,096,437	5,949,726	7,046,163
Reimbursement	655,807	639,655	1,295,462
Total Expenditures	440,630	5,310,071	5,750,701
Revenue	527,182	44,195	571,377
Carryover	0	0	0
Net Cost	-86,552	5,265,876	5,179,324
FTE =	7.0	50.0	57.0
Vehicles	7	13	20

Revenue Information:

Receipts from fines charged by the DMV to be used on vehicle theft prevention activities; grants received from Office of Justice Programs, Office of Traffic Safety & Cal-EMA for various activity

N/A Overmatch:

Additional Information: None

Unfunded Impact:

Elimination of programs will leave nearly 700 gang members, 1,500 domestic violence offenders, and high-risk offenders convicted of violence or weapons charges without community supervision. Unfunding the Proposition 36 and Drug Court Programs will eliminate counseling, treatment services and supervision of non-violent drug addicted offenders

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6700000 Probation

Program Number: 014-B

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	56,944,044	28,477,330	85,421,374
Total FTE	660.0	227.0	887.0
Total Vehicles	108	43	151

TOBACCO LITIGATION SETTLEMENT

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 7220000 Tobacco Litigation Settlement

1,631,590

-960,878

8,579,984

STATE OF CALIFORNIA County Budget Act (1985)

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10				1	
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	921,498	1,151,980	845,000	845,000	0
Interfund Charges	11,013,441	9,946,893	9,975,038	10,288,982	13,938,388
Interfund Reimb	-3,587,360	-4,786,155	-4,786,155	-5,156,384	-5,156,384
Total Finance Uses	8,347,579	6,312,718	6,033,883	5,977,598	8,782,004
Means of Financing					
Fund Balance	158,717	99,830	99,830	141,248	141,248
Reserve Release	7,750,555	4,679,635	4,679,635	4,839,079	7,643,485

1,254,418

6,033,883

CLASSIFICATION FUNCTION: GENERAL

ACTIVITY: Finance

1,254,418

6,033,883

FUND: TOBACCO LITIGATION SETTLEMENT

997,271

5,977,598

0

997,271

8,782,004

PROGRAM DESCRIPTION:

Use Of Money/Prop

Other Revenues

Total Financing

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

- On November 15, 2005, the Board approved refinancing (refunding) the 2001 Tobacco Litigation Settlement Bond, to reduce the County Debt Service on prior bonds. Under the original debt service schedule, the County was able to fund county-operated programs in the TLS Endowment program through a process known as "deallocation" of the bond proceeds (for tax purposes), as the original bond debt was retired.
- Because the 2001 TLS Bonds were refinanced (refunded) in 2005, there were no future deallocations of the 2001 TLS bond proceeds. As such, only new and expanded programs operated by tax-exempt qualified nonprofit organizations or qualified county capital projects may be funded with the remaining 2001 TLS Bond proceeds. To mitigate the problem caused by ending the deallocated funding generated from the original 2001 TLS Bonds, at the time of the 2005 TLS Bond refunding, the Board conceptually approved funding of normal capital/maintenance costs through the TLS Fund (008A) (a qualified county "capital" expends) to "free-up" other county General Fund monies for the county programs originally intended to be funded by the TLS revenues.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 7220000	Tobacco Litigation Settlement		
Program 001	Programs and Initiatives	0	0.0
Program 002	Community Programs and Initiatives	0	0.0
	Funded Total:	0	0.0

BU:	7220000	Tobacco Litigation	Settlement		
Program	ı Number:	001			
Program	n Name:	Programs and Initiatives			
Countyn	vide Priority:	Sustainable and Livable Co	ommunities		
Strategio	c Objective:	Develop and sustain livable	e and attractive neighborho	oods and communities	
_	n Partners:	Department of Health and	Human Services, Departm	nent of Human Assistan	ce, and Community Based Organizations
_	n Description:		tlement fund provides a re		departments and community based organizations
Program	n Contribution:	Provides funding for county	department and commun	nity based organization l	health programs.
Benefici	aries:	County of Sacramento com	nmunities, Department of I	Health and Human Serv	rices and Department of Human Assistance
Perform	ance Measures:	NA			
Level of S	Service Required:	This is not mandated excep	ot to the extent that the Co	ounty agreed to accept f	unding and expend it within the required guidelines.
Cost Inj	formation:				
•		Funded	Unfunded	Total	
	Appropriation	13,938,388	0	13,938,388	
	Reimbursement	5,156,384	0	5,156,384	
Tot	tal Expenditures	8,782,004	0	8,782,004	
	Revenue	8,640,756	0	8,640,756	
	Carryover	141,248	0	141,248	
	Net Cost	0	0	0	
	FTE	0.0	0.0	0.0	
	Vehicles	0	0	0	
Revenue	Information:	NA			
Overman	tch:	NA			
Addition	nal Information:	None			

Tobacco Litigation Settlement BU: 7220000

Program Number:

002

Program Name:

Community Programs and Initiatives

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Community Based Organizations

Program Description:

The Tobacco Litigation Settlement fund provides a revenue source to community based organizations for the operation of tobacco cessation, prevention and education programs.

Program Contribution:

Provides funding for community based organization tobacco cessation, prevention and education programs.

Beneficiaries:

County of Sacramento communities

Performance Measures: NA

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	0	0
Reimbursement	0	0	0
Total Expenditures	0	0	0
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

NA

Overmatch:

NΑ

Additional Information: The funding for this program was eliminated due to budget adjustments.

Unfunded Impact:

NA

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

VETERAN'S FACILITY

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 2820000 Veteran's Facility

STATE OF CALIFORNIA

County Budget Act (1985)

CLASSIFICATION

FUNCTION: GENERAL

SCHEDULE 9 ACTIVITY: Property Management

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	16,380	16,476	16,511	16,511	16,511
NETTOTAL	16,380	16,476	16,511	16,511	16,511
Prior Yr Carryover Revenues	3,632	3,622 63	3,622 63	35 0	35 0
NETCOST	12,746	12,791	12,826	16,476	16,476

PROGRAM DESCRIPTION:

This budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council, which consists of approximately forty Veteran organizations, utilizes this facility.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 2820000	Veteran's Facility		
Program 001	Property Management	16,476	0.0
	Funded Total:	16,476	0.0

BU: 2820000 **Veteran's Facility**

Program Number:

001

Program Name:

Property Management

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Veterans Affiliated Council of Sacramento and Vicinity

Program Description:

Provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veteran's Affiliated Council, which consists of approximately forty veteran's organizations, utilizes this facility.

Program Contribution:

Provides funding for meeting space for use by local veteran's organizations.

Beneficiaries:

Local veteran's organizations.

Performance Measures:

One hundred percent continued availability of meeting space for use by local veteran's organizations.

Level of Service Required:

No requirements to provide this payment. County could cancel agreement.

Cost Information:

	Funded	Unfunded	Total
Appropriation	16,511	0	16,511
Reimbursement	0	0	0
Total Expenditures	16,511	0	16,511
Revenue	0	0	0
Carryover	35	0	35
Net Cost	16,476	0	16,476
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

None

Additional Information:

Provides financing to Lt. Lansdale Post No. 67, Veterans of Foreign Wars of the United States, which is the owner and lessor of the Veteran's Services Meeting Hall. Per County Counsel opinion, Military and Veterans Code does not preclude termination of the lease, because termination "might limit, but not eliminate, the availability of facility space at the Veterans Hall."

Unfunded Impact:

N/A

Cost Summary:

_	Funded	Unfunded	Total	
Total Net Cost	16,476	0	16,476	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

VOTER REGISTRATION AND ELECTIONS

SCHEDULE:

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

FISCAL YEAR: 2009-10

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

UNIT: 4410000 Voter Registration And Elections

DEPARTMENT HEAD: JILL LAVINE CLASSIFICATION

FUNCTION: GENERAL ACTIVITY: Elections
FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
0 10 10	0.004.000	4 0 4 7 0 0 0	404400	4 005 000	
Salaries/Benefits	3,894,838	4,847,333	4,814,897	4,925,696	4,473,51
Services & Supplies	5,655,670	6,318,612	6,437,384	5,731,016	5,290,23
Other Charges	8,732	0	0	0	
Equipment	20,113	25,000	25,000	184,000	184,00
Interfund Charges	499,374	0	0	0	
Intrafund Charges	23,434	75,336	75,336	133,208	133,20
NET TOTAL	10,102,161	11,266,281	11,352,617	10,973,920	10,080,95
Prior Yr Carryover	50,000	50,000	50,000	0	
Revenues	4,917,733	4,498,322	3,032,704	1,762,036	2,338,66
NETCOST	5,134,428	6,717,959	8,269,913	9,211,884	7,742,28
Positions	38.0	38.0	38.0	38.0	38

PROGRAM DESCRIPTION:

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

Program No.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS					
Program Name	Funded Net Cost	Funded Positions			
Voter Registration & Elections					

BU 4410	0000	Voter Registration & Elections		
Program	001-A	Elections - Minimal Level of Service	7,742,289	38.0
Program	001-B	Elections - Enhanced Level of Service	0	0.0
Program	AR-101	Elections	0	0.0
Program	AR-102	Elections	0	0.0
Program	AR-103	Elections	0	0.0
		Funded Total:	7,742,289	38.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 4410000	Voter Registration & Elections		
Program 001-A	Elections - Minimal Level of Service	804,408	0.0
Program 001-B	Elections - Enhanced Level of Service	50,000	0.0
Program AR-103	Elections	38,556	0.0
	Unfunded Total:	892,964	0.0

BU: 4410000 **Voter Registration & Elections**

Program Number:

001-A

Program Name:

Elections - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

Various local jurisdictions that place their contests on the election ballots.

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Program Description:

We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.

Program Contribution:

Integrity of election contest results contribute to voter confidence in the government of Sacramento County.

Beneficiaries:

Entire population of Sacramento County as well as citizens in surrounding counties, in the state, and throughout the country.

Performance Measures:

1) Web – Polling Place Lookup (Target: 100,000 hits) Outcome: Public has opportunity to learn and participate in the voting process. 2) Number of precinct officers utilizing on-line training (Target: 600) Outcome: Voters receive excellent customer service at polling place. 3) Percentage of permanent Vote By Mail voters on file for an election--law allows all registered voters to apply for permanent Vote By Mail status (Target: 35 percent) Outcome: Access increased for voters to become permanent Vote By Mail voters.

Level of Service Required:

Mandate - State of California Election Code -- The various Election Codes require levels of polling places, voting accessibility, vote-by-mail requirements, and numerous other requirements. Based on information from the department and a recent performance review, this program appears to be operating at a minimal level of service.

Cost Information:

	Funaea	Unfunaea	1 otal
Appropriation	9,850,748	804,408	10,655,156
Reimbursement	0	0	0
Total Expenditures	9,850,748	804,408	10,655,156
Revenue	2,108,459	0	2,108,459
Carryover	0	0	0
Net Cost	7,742,289	804,408	8,546,697
FTE	38.0	0.0	38.0
Vehicles	2	1	3

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Revenue Information:

Candidate fees for County elected officials, judges, and Board of Education contests; prorated cost of elections from cities and Board of Education; minor miscellaneous other revenues.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

Loss of the unfunded appropriations will have the following impacts: It will reduce precinct officer staffing and election processes to minimums required by Federal and State election codes. Customer service will be reduced to minimum levels. Results reporting, while meeting mandates, will not be as prompt as the districts, candidates, media and public expect. Voter Registration Outreach services will be reduced to minimum levels required by law.

Voter Registration & Elections BU: 4410000

Program Number:

001-B

Program Name:

Elections - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

Candidates

Program Description:

On-Line Campaign Disclosure would benefit candidates and public at-large.

Program Contribution:

Streamlining the disclosure process.

Beneficiaries:

Candidates and the public-at-large

Performance Measures:

Level of Service Required:

Discretionary program

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	50,000	50,000
Reimbursement	0	0	0
Total Expenditures	0	50,000	50,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	50,000	50,000
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

Candidates will continue to file their disclosure information on hard paper copy.

Unfunded Impact:

N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4410000	Voter Registration	& Elections		
Program Number:	AR-101			
Program Name:	Elections			
Countywide Priority:	Flexible Mandated Countyv	vide/Municipal or Financial C	Obligations	
trategic Objective:	Promote opportunities for c	sivic involvement		
rogram Partners:	N/A			
rogram Description:	N/A			
Program Contribution:	N/A			
Beneficiaries:	N/A			
_	N/A			
· •				
Level of Service Required:	N/A			
Cost Information:				
	Funded	Unfunded	Total	
Appropriation	46,208	0	46,208	
Reimbursement	0	0	0	
Total Expenditures	46,208	0	46,208	
Revenue	46,208	0	46,208	
Carryover	0	0	0	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	N/A			
Overmatch:	N/A			
Additional Information:				equired preventive maintenance on voting nually in contracted maintenance costs in future

BU: 4410000	Voter Registration	& Elections		
Program Number:	AR-102			
Program Name:	Elections			
Countywide Priority:	Flexible Mandated County	wide/Municipal or Financial (Obligations	
Strategic Objective:	Promote opportunities for o	civic involvement		
Program Partners:	N/A			
Program Description:	N/A			
Program Contribution:	N/A			
_				
Beneficiaries:	N/A			
Performance Measures:	N/A			
Level of Service Required:	N/A			
Cost Information:			T . I	
	Funded	Unfunded	Total	
Appropriation Reimbursement		0	184,000	
Total Expenditures		0 0	184,000	
Revenue		0	184,000	
Carryover	- ,	0	0	
Net Cost		0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	N/A			
Overmatch:	N/A			
Additional Information:	Purchase an envelope ope equipment; contingent on p	ner and extractor for Vote bore-approval for full reimburs	y Mail ballots that will pr sement through Help Am	ocess ballots up to 12 times faster than current nerica Vote Act (HAVA) funding.
Unfunded Impact:	N/A			

Voter Registration & Elections BU: 4410000

Program Number:

AR-103

Program Name:

Elections

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

N/A

Program Description:

N/A

Program Contribution:

N/A

Beneficiaries:

N/A

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	38,556	38,556
Reimbursement	0	0	0
Total Expenditures	0	38,556	38,556
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	38,556	38,556
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Relocate Outreach staff to area under direct supervision of Campaign Services Manager, as recommended in 2008 Performance Review.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	7,742,289	892,964	8,635,253
Total FTE	38.0	0.0	38.0
Total Vehicles	2	1	3

WILDLIFE SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: 3260000 Wildlife Services
DEPARTMENT HEAD: FRANK E. CARL
CLASSIFICATION

FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

SCHEDULE 9

1100/12 12/111. 2000 10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	99,606	106,910	106,910	110,253	110,253
NETTOTAL	99,606	106,910	106,910	110,253	110,253
Prior Yr Carryover	501	4,499	4,499	0	0
Revenues	55,196	58,913	58,913	60,153	60,153
NETCOST	43,909	43,498	43,498	50,100	50,100

PROGRAM DESCRIPTION:

Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock throughout the County. Most incorporated cities within the County are now participating financially in the program, commensurate to the services provided to their residents.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program No.	Program Name	Funded Net (Cost Funded Positions
BU 3260000	Wildlife Services		
Program 001	Wildlife Services	50,	100 0.0
	Funded Total:	50,1	0.0

WILDLIFE SERVICES

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3260000 Wildlife Services

Program Number:

001

Program Name:

Wildlife Services

Countywide Priority:

Safety Net

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

US Department of Agriculture (USDA), Incorporated Jurisdictions

Program Description:

Non-domestic animals pose a risk to public health and safety as well as damage property. The County contracts with USDA to provide the services of two USDA employees to respond to Wildlife issues within the boundary of Sacramento County.

Program Contribution:

Program contributes to public health & safety by participating in a cooperative program with USDA. This activity removes targeted non-domestic animals from the population which reduces the risk of adverse effects to property and the public health & safety of county residents.

Beneficiaries:

Residents and businesses of Sacramento County.

Performance Measures:

Respond and successfully close complaint cases within 96 hours. Respond immediately to all reports of public health or safety

Level of Service Required:

There are no mandates to provide this service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	110,503	0	110,503
Reimbursement	0	0	0
Total Expenditures	110,503	0	110,503
Revenue	60,403	0	60,403
Carryover	0	0	0
Net Cost	50,100	0	50,100
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

The revenue for this program comes from three sources: 1) User Fees 2) Cooperating City Jurisdictions, and 3) County General Fund. The projection for Fiscal Year 2009-10 share of the County General Fund, \$50,100, is calculated on the last four years of service requests and represents the County's share of the workload.

Overmatch:

none

Additional Information:

This program is a cooperative program with USDA. The County essentially contracts with the USDA to provide the services of two USDA Employees to respond to Wildlife issues within the boundary of Sacramento County. The fee they charge the County is anticipated to increase from \$106,910 (Fiscal Year 2008-09) to \$110,503 for Fiscal Year 2009-10.

Unfunded Impact:

N/A

Cost Summary:

_	Funded	Unfunded	Total	
Total Net Cost	50,100	0	50,100	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	