

# COUNTYWIDE SERVICES AGENCY

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# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

**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 DEPARTMENT HEAD: FRANK E. CARL CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Protection / Inspection FUND: GENERAL																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Financing Uses Classification</th> <th style="width: 12.5%;">Actual 2007-08</th> <th style="width: 12.5%;">Estimated 2008-09</th> <th style="width: 12.5%;">Adopted 2008-09</th> <th style="width: 12.5%;">Requested 2009-10</th> <th style="width: 12.5%;">Recommended 2009-10</th> </tr> </thead> <tbody> <tr> <td>Salaries/Benefits</td> <td style="text-align: right;">3,384,107</td> <td style="text-align: right;">3,808,924</td> <td style="text-align: right;">3,797,864</td> <td style="text-align: right;">3,852,162</td> <td style="text-align: right;">3,641,868</td> </tr> <tr> <td>Services &amp; Supplies</td> <td style="text-align: right;">808,419</td> <td style="text-align: right;">729,320</td> <td style="text-align: right;">854,149</td> <td style="text-align: right;">835,309</td> <td style="text-align: right;">823,603</td> </tr> <tr> <td>Intrafund Charges</td> <td style="text-align: right;">21,065</td> <td style="text-align: right;">68,654</td> <td style="text-align: right;">68,654</td> <td style="text-align: right;">115,635</td> <td style="text-align: right;">115,635</td> </tr> <tr> <td style="text-align: center;">SUBTOTAL</td> <td style="text-align: right;">4,213,591</td> <td style="text-align: right;">4,606,898</td> <td style="text-align: right;">4,720,667</td> <td style="text-align: right;">4,803,106</td> <td style="text-align: right;">4,581,106</td> </tr> <tr> <td>Interfund Reimb</td> <td style="text-align: right;">-7,013</td> <td style="text-align: right;">-10,000</td> <td style="text-align: right;">-10,000</td> <td style="text-align: right;">-10,000</td> <td style="text-align: right;">-10,000</td> </tr> <tr> <td style="text-align: center;">NET TOTAL</td> <td style="text-align: right;">4,206,578</td> <td style="text-align: right;">4,596,898</td> <td style="text-align: right;">4,710,667</td> <td style="text-align: right;">4,793,106</td> <td style="text-align: right;">4,571,106</td> </tr> <tr> <td>Prior Yr Carryover</td> <td style="text-align: right;">440,471</td> <td style="text-align: right;">395,667</td> <td style="text-align: right;">395,667</td> <td style="text-align: right;">222,045</td> <td style="text-align: right;">222,045</td> </tr> <tr> <td>Revenues</td> <td style="text-align: right;">2,738,913</td> <td style="text-align: right;">3,032,260</td> <td style="text-align: right;">3,061,152</td> <td style="text-align: right;">3,136,801</td> <td style="text-align: right;">3,136,801</td> </tr> <tr> <td style="text-align: center;">NET COST</td> <td style="text-align: right;">1,027,194</td> <td style="text-align: right;">1,168,971</td> <td style="text-align: right;">1,253,848</td> <td style="text-align: right;">1,434,260</td> <td style="text-align: right;">1,212,260</td> </tr> <tr> <td>Positions</td> <td style="text-align: right;">35.8</td> <td style="text-align: right;">33.6</td> <td style="text-align: right;">35.8</td> <td style="text-align: right;">33.6</td> <td style="text-align: right;">30.6</td> </tr> </tbody> </table>	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
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**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.

**AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES  
3210000**

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3210000</b>	<b>Ag Commissioner/Sealer of Weights &amp; Measures</b>		
<i>Program 001</i>	Hazardous Materials/Ag Burn	-451	0.8
<i>Program 002</i>	Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)	560,988	11.8
<i>Program 003</i>	General Agriculture & Crop Statistics	1,975	2.3
<i>Program 004</i>	Pesticide Use Enforcement	206,846	5.5
<i>Program 005</i>	Weights & Measures	467,303	8.2
<i>Program 006</i>	Automated Point of Sale Systems	-24,401	2.0
<b><i>Funded Total:</i></b>		<b>1,212,260</b>	<b>30.6</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

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

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

## 3210000

### PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## 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.

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

## 3210000

### PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

<b>Program Number:</b>	003
<b>Program Name:</b>	General Agriculture & Crop Statistics
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability
<b>Program Partners:</b>	None
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	Agricultural businesses (production agriculture and non-production), consumers; lending institutions, insurance companies, USDA and CDFA.
<b>Performance Measures:</b>	<ul style="list-style-type: none"> <li>• Ninety-Eight percent compliance among packers, direct market facilities, certified producers, and organic food producers and processors.</li> <li>• Track 100 percent of local apiary locations requesting pesticide notification.</li> <li>• Zero illnesses in Sacramento County resulting from commercially produced eggs.</li> <li>• Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report.</li> <li>• Provide timely assessment and reporting of natural disasters impacting crops or infrastructure.</li> </ul>
<b>Level of Service Required:</b>	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:**

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

**Revenue Information:** The programs in this unit are partially funded through State special funds, direct fees, and unfunded 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.

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

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*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.



# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## 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 injuries 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.

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

<b>Program Number:</b>	005
<b>Program Name:</b>	Weights & Measures
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Protect the community from criminal activity, abuse and violence
<b>Program Partners:</b>	None
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	Businesses and consumers of products sold within the county by weight, measure or count.
<b>Performance Measures:</b>	Through inspection assure at least 95 percent compliance of 36,000 devices registered in Sacramento County.
<b>Level of Service Required:</b>	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:**

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

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## 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.

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3700000 Department of Behavioral Health Services DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY 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
Salaries/Benefits	0	0	0	53,785,191	52,423,270
Services & Supplies	0	0	0	20,573,765	19,496,421
Other Charges	0	0	0	157,634,810	139,466,878
Intrafund Charges	0	0	0	16,998,035	16,048,035
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,991,801</b>	<b>227,434,604</b>
Interfund Reimb	0	0	0	-897,401	-897,401
Intrafund Reimb	0	0	0	-14,781,134	-14,683,714
<b>NET TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,313,266</b>	<b>211,853,489</b>
Revenues	0	0	0	212,681,851	209,545,211
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,631,415</b>	<b>2,308,278</b>
Positions	0.0	548.8	0.0	548.8	544.0

**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 in-patient 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**

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



**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

<b>Program Number:</b>	002
<b>Program Name:</b>	Mental Health Operational Support
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Minimize the impact of substance abuse and mental illness on neighborhoods and families
<b>Program Partners:</b>	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
<b>Program Description:</b>	Mental Health Operational Support oversees compliance, quality improvement, research and evaluation, cultural competency and ethnic services.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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)
<b>Level of Service Required:</b>	Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

**Cost Information:**

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

<b>Revenue Information:</b>	N/A
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	Reduction of \$47,000 in various services, supplies and operational support accounts.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	26,231,473	0	26,231,473
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>26,231,473</b>	<b>0</b>	<b>26,231,473</b>
<i>Revenue</i>	26,231,473	0	26,231,473
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	29.0	0.0	29.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU: 3700000 Behavioral Health Services**

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*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

<b>Program Number:</b>	004
<b>Program Name:</b>	Mental Health Treatment Center
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Minimize the impact of substance abuse and mental illness on neighborhoods and families
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Provides emergency crisis assessment, admission and referral services. Provides hospitalization for 100 adult inpatients.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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
<b>Level of Service Required:</b>	Services are to be provided to the extent that County receives realignment revenues and is required to deposit local matching funds.

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Appropriation</b>	36,669,521	2,949,153	39,618,674
<b>Reimbursement</b>	0	0	0
<b>Total Expenditures</b>	<b>36,669,521</b>	<b>2,949,153</b>	<b>39,618,674</b>
<b>Revenue</b>	35,146,660	0	35,146,660
<b>Carryover</b>	0	0	0
<b>Net Cost</b>	<b>1,522,861</b>	<b>2,949,153</b>	<b>4,472,014</b>
<b>FTE</b>	214.2	0.0	214.2
<b>Vehicles</b>	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 Sheriff's 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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU: 3700000 Behavioral Health Services**

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***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 Medi-Cal 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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000 **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU: 3700000 Behavioral Health Services**

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*Overmatch:*

*Additional Information:*

*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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,226,020	0	1,226,020
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,226,020</b>	<b>0</b>	<b>1,226,020</b>
<i>Revenue</i>	1,226,020	0	1,226,020
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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 UCD/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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000 **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,436,197	0	2,436,197
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,436,197</b>	<b>0</b>	<b>2,436,197</b>
<i>Revenue</i>	2,436,197	0	2,436,197
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3700000      **Behavioral Health Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****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:***

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



**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6760000 Care In Homes And Inst-Juv Court Wards DEPARTMENT HEAD: SUZANNE COLLINS, Interim			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 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
<b>NET TOTAL</b>	<b>2,505,497</b>	<b>2,774,857</b>	<b>2,771,259</b>	<b>3,042,000</b>	<b>2,512,000</b>
Prior Yr Carryover Revenues	2,052,939 12,059	610,887 6,150	610,887 17,283	0 6,150	0 6,150
<b>NET COST</b>	<b>440,499</b>	<b>2,157,820</b>	<b>2,143,089</b>	<b>3,035,850</b>	<b>2,505,850</b>

**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

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

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

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 6760000</b>	<b>Care in Homes &amp; Institutions-Juvenile Court Wards</b>		
<i>Program 001</i>	Care In Homes and Institutions	530,000	0.0
<b><i>Unfunded Total:</i></b>		<b>530,000</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

*Cost Summary:*

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

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5810000 Child Support Services DEPARTMENT HEAD: TERRIE E. PORTER CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance 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
Salaries/Benefits	26,806,846	26,119,824	25,709,708	26,655,990	26,515,584
Services & Supplies	5,157,397	4,415,277	4,975,518	4,758,917	4,758,917
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	1,512,323
<b>NET TOTAL</b>	<b>33,280,119</b>	<b>32,289,744</b>	<b>32,461,972</b>	<b>33,159,797</b>	<b>33,019,391</b>
Revenues	33,260,799	32,289,744	32,388,680	33,019,391	33,019,391
<b>NET COST</b>	<b>19,320</b>	<b>0</b>	<b>73,292</b>	<b>140,406</b>	<b>0</b>
Positions	385.5	354.0	352.0	354.0	352.0

**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 PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 5810000</b>	<b>Child Support Services</b>		
<i>Program</i> 001	Child Support	0	352.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>352.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 5810000</b>	<b>Child Support Services</b>		
<i>Program</i> 001	Child Support	140,406	2.0
<b><i>Unfunded Total:</i></b>		<b>140,406</b>	<b>2.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5810000 **Child Support Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>140,406</b>	<b>140,406</b>
<b><i>Total FTE</i></b>	<b>352.0</b>	<b>2.0</b>	<b>354.0</b>
<b><i>Total Vehicles</i></b>	<b>8</b>	<b>0</b>	<b>8</b>

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8600000 Community Services DEPARTMENT HEAD: BRUCE WAGSTAFF CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Other Assistance FUND: COMMUNITY SERVICES			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
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	7,228,260
Services & Supplies	8,517,001	9,945,890	9,880,373	10,193,190	9,126,068
Other Charges	18,786,400	21,969,521	21,969,521	21,757,454	19,319,292
Equipment	236,539	165,572	100,000	25,000	0
Interfund Charges	434,443	1,113,575	1,113,575	1,199,888	1,199,888
Interfund Reimb	-13,312,308	-15,020,705	-15,020,705	-10,299,960	-10,299,960
<b>Total Finance Uses</b>	<b>22,603,335</b>	<b>27,159,660</b>	<b>26,788,571</b>	<b>32,091,200</b>	<b>26,573,548</b>
<b>Means of Financing</b>					
Fund Balance	153,905	0	216,659	0	0
Use Of Money/Prop	356,500	436,335	436,335	436,335	436,335
Aid-Gov'n't Agencies	19,831,618	23,446,166	23,446,166	23,174,800	23,524,800
Charges for Service	472,256	529,888	529,888	586,334	586,334
Other Revenues	1,857,354	2,279,315	2,019,315	2,026,079	2,026,079
Other Financing	723	0	0	0	0
Residual Eq Trn In	0	140,208	140,208	0	0
<b>Total Financing</b>	<b>22,672,356</b>	<b>26,831,912</b>	<b>26,788,571</b>	<b>26,223,548</b>	<b>26,573,548</b>
Positions	120.2	118.7	120.2	118.7	90.1

**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, 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.
- **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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 860000</b>	<b>Community Services</b>		
<i>Program 001</i>	Housing and Homeless	0	14.5
<i>Program 005</i>	Senior Nutrition	0	47.6
<i>Program 006</i>	Volunteer Services	0	7.0
<i>Program 010</i>	Mather Community Campus	0	21.0
	<b><i>Funded Total:</i></b>	<b>0</b>	<b>90.1</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 860000</b>	<b>Community Services</b>		
<i>Program 001</i>	Housing and Homeless	2,113,128	3.0
<i>Program 005</i>	Senior Nutrition	1,422,283	16.4
<i>Program 006</i>	Volunteer Services	122,390	2.0
<i>Program 010</i>	Mather Community Campus	1,859,851	7.2
	<b><i>Unfunded Total:</i></b>	<b>5,517,652</b>	<b>28.6</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 860000 **Community Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8600000 **Community Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8600000      **Community Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8600000      **Community Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8600000    Community Services**

*Cost Summary:*

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	5,517,652	5,517,652
<i>Total FTE</i>	90.1	28.6	118.7
<i>Total Vehicles</i>	29	0	29



# CONTRIBUTION TO LAW LIBRARY

4522000

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4522000 Contribution To The Law Library			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
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
NET TOTAL	781,234	805,689	808,543	833,627	833,627
Prior Yr Carryover	3,510	7,433	7,433	2,702	2,702
Revenues	180,298	194,819	194,971	261,385	261,385
NET COST	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**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

<i>Program Number:</i>	001-B
<i>Program Name:</i>	Contribution to the Law Library - Enhanced Level of Service
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Ensure a fair and just criminal justice system
<i>Program Partners:</i>	Sacramento County Public Law Library ("Law Library")
<i>Program Description:</i>	Provides financing for the sublease costs for the law library branch located in the William R. Ridgeway Family Relations Courthouse ("Ridgeway Courthouse") in Sacramento.
<i>Program Contribution:</i>	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.
<i>Beneficiaries:</i>	Sacramento County Public Law Library, County residents, legal community, Sacramento County Superior Court.
<i>Performance Measures:</i>	Finance lease costs for additional law library branch in Sacramento County.
<i>Level of Service Required:</i>	The Ridgeway facility exceeds the County's Memorandum of Understanding with the Law Library.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	68,500	0	68,500
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>68,500</b>	<b>0</b>	<b>68,500</b>
<i>Revenue</i>	68,500	0	68,500
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

<i>Revenue Information:</i>	Law Library contribution
<i>Overmatch:</i>	None
<i>Additional Information:</i>	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.
<i>Unfunded Impact:</i>	N/A

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>569,540</b>	<b>0</b>	<b>569,540</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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			
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
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
<b>SUBTOTAL</b>	<b>405,520</b>	<b>418,764</b>	<b>427,471</b>	<b>445,400</b>	<b>221,626</b>
Interfund Reimb	-5,000	-5,150	-5,150	0	0
<b>NET TOTAL</b>	<b>400,520</b>	<b>413,614</b>	<b>422,321</b>	<b>445,400</b>	<b>221,626</b>
Prior Yr Carryover	4,370	7,542	7,542	3,069	3,069
Revenues	47,162	35,200	59,838	9,150	9,150
<b>NET COST</b>	<b>348,988</b>	<b>370,872</b>	<b>354,941</b>	<b>433,181</b>	<b>209,407</b>
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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3310000</b>	<b>Cooperative Extension</b>		
<i>Program</i> 001	Cooperative Extension	209,407	0.0
<b>Funded Total:</b>		<b>209,407</b>	<b>0.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 3310000</b>	<b>Cooperative Extension</b>		
<i>Program</i> 001	Cooperative Extension	223,774	3.0
<b>Unfunded Total:</b>		<b>223,774</b>	<b>3.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3310000      **Cooperative Extension**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 3310000 Cooperative Extension**

*Additional Information:*

*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:**

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



## 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	Adopted 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	1,620,447
Other Charges	89,068	57,906	64,446	96,346	64,446
Equipment	52,670	225,000	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	6,651,218
Intrafund Reimb	0	-225,000	0	0	0
NET TOTAL	6,526,847	6,760,643	6,688,267	7,232,526	6,651,218
Prior Yr Carryover	129,396	110,154	110,154	0	0
Revenues	938,548	1,077,241	1,156,912	1,125,724	1,100,724
NET COST	5,458,903	5,573,248	5,421,201	6,106,802	5,550,494
Positions	42.0	41.0	41.0	43.0	40.0

## PROGRAM DESCRIPTION:

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

- A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel 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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 4610000</b>	<b>Coroner</b>		
<i>Program</i> 001	Death Investigations	5,550,494	40.0
<i>Program</i> AR-101	Death Investigations	0	2.0
<i>Program</i> AR-102	Death Investigations	0	0.0
<i>Program</i> AR-103	Death Investigations	0	0.0
<i>Program</i> AR-104	Death Investigations	0	0.0
<i>Program</i> AR-105	Death Investigations	0	0.0
<b><i>Funded Total:</i></b>		<b>5,550,494</b>	<b>42.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

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

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

**BU:** 4610000      **Coroner**

<b>Program Number:</b>	001
<b>Program Name:</b>	Death Investigations
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure a fair and just criminal justice system
<b>Program Partners:</b>	Law enforcement agencies, district attorneys, public health officials, mortuaries, funeral homes, and graveyards
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	Sacramento County residents, decedents' next of kin, law enforcement agencies, district attorneys, and public health officials and organizations.
<b>Performance Measures:</b>	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
<b>Level of Service Required:</b>	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:

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

<b>Revenue Information:</b>	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.
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****BU:** 4610000 **Coroner****Program Number:** **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.

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000 **Coroner**

<b>Program Number:</b>	AR-101
<b>Program Name:</b>	Death Investigations
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure a fair and just criminal justice system
<b>Program Partners:</b>	N/A
<b>Program Description:</b>	N/A
<b>Program Contribution:</b>	N/A
<b>Beneficiaries:</b>	N/A
<b>Performance Measures:</b>	N/A
<b>Level of Service Required:</b>	N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

<b>Revenue Information:</b>	N/A
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	Reallocate \$113,723 from contracted services to salary and benefits to fund creation of 2.0 Coroner Technician I/II positions that will perform the majority of body transportation services currently provided by a contractor during night and swing shifts. These positions will also provide support services to the Morgue and Forensic Pathology divisions, when they are not transporting decedents. This reallocation will provide the department with greater efficiency in the use of its resources.
<b>Unfunded Impact:</b>	N/A

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000      **Coroner**

<i>Program Number:</i>	AR-102
<i>Program Name:</i>	Death Investigations
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Ensure a fair and just criminal justice system
<i>Program Partners:</i>	N/A
<i>Program Description:</i>	N/A
<i>Program Contribution:</i>	N/A
<i>Beneficiaries:</i>	N/A
<i>Performance Measures:</i>	N/A
<i>Level of Service Required:</i>	N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	31,900	31,900
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>31,900</b>	<b>31,900</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>31,900</b>	<b>31,900</b>
<b><i>FTE</i></b>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

<i>Revenue Information:</i>	N/A
<i>Overmatch:</i>	N/A
<i>Additional Information:</i>	Increase appropriations for burial costs for indigent decedents, based on anticipated caseload and contract rate increases.
<i>Unfunded Impact:</i>	N/A

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4610000 **Coroner**

**Program Number:** AR-103

**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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	202,901	202,901
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>202,901</b>	<b>202,901</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>202,901</b>	<b>202,901</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** N/A

**Overmatch:** N/A

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

**Unfunded Impact:** N/A

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

**BU:** 4610000      **Coroner**

<i>Program Number:</i>	AR-104
<i>Program Name:</i>	Death Investigations
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Ensure a fair and just criminal justice system
<i>Program Partners:</i>	N/A
<i>Program Description:</i>	N/A
<i>Program Contribution:</i>	N/A
<i>Beneficiaries:</i>	N/A
<i>Performance Measures:</i>	N/A
<i>Level of Service Required:</i>	N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	30,000	30,000
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

<i>Revenue Information:</i>	N/A
<i>Overmatch:</i>	N/A
<i>Additional Information:</i>	Restore appropriations for cost of medical equipment maintenance, non-reimbursable training, and protective equipment and clothing.
<i>Unfunded Impact:</i>	N/A



## PROGRAM PROPOSAL FOR 2009-10 BUDGET

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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	35,855	0	35,855
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>35,855</b>	<b>0</b>	<b>35,855</b>
<i>Revenue</i>	35,855	0	35,855
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	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:**

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

# COURT-COUNTY CONTRIBUTION

**5040000**

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5040000 Court / County Contribution			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
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

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5040000</i>	<i>Court - County Contributions</i>		
<i>Program 001</i>	State Payments	24,546,824	0.0
<i>Funded Total:</i>		<b>24,546,824</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5040000      **Court - County Contributions**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,037,463	0	25,037,463
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>25,037,463</b>	<b>0</b>	<b>25,037,463</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	490,639	0	490,639
<b>Net Cost</b>	<b>24,546,824</b>	<b>0</b>	<b>24,546,824</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

<b>Cost Summary:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>24,546,824</b>	<b>0</b>	<b>24,546,824</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

# COURT-NONTRIAL COURT OPERATIONS

# 5020000

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5020000 Court / Non-Trial Court Operation			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 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
<b>SUBTOTAL</b>	<b>18,239,729</b>	<b>16,984,451</b>	<b>17,427,778</b>	<b>16,270,431</b>	<b>16,270,431</b>
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
<b>NET TOTAL</b>	<b>16,101,824</b>	<b>14,806,179</b>	<b>15,287,452</b>	<b>14,127,141</b>	<b>14,127,141</b>
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
<b>NET COST</b>	<b>15,133,532</b>	<b>13,229,786</b>	<b>13,362,531</b>	<b>13,811,180</b>	<b>13,811,180</b>

## PROGRAM DESCRIPTION:

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations 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**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,908,572	0	2,908,572
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,908,572</b>	<b>0</b>	<b>2,908,572</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>2,908,572</b>	<b>0</b>	<b>2,908,572</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

*Program Number:*

*Program Name:*

*Countywide Priority:*

*Strategic Objective:*

*Program Partners:*

*Program Description:*

*Program Contribution:*

*Beneficiaries:*

*Performance Measures:*

*Level of Service Required:*

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	77,376	0	77,376
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>77,376</b>	<b>0</b>	<b>77,376</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>77,376</b>	<b>0</b>	<b>77,376</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	134,894	0	134,894
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>134,894</b>	<b>0</b>	<b>134,894</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>134,894</b>	<b>0</b>	<b>134,894</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	90,000	0	90,000
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>13,811,180</b>	<b>0</b>	<b>13,811,180</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5050000 Court Paid County Services			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	2,693,959	2,547,871	4,894,927	2,419,626	2,419,626
Other Charges	840,743	0	0	0	0
Intrafund Charges	21,179,759	22,694,094	24,472,426	22,692,979	22,692,979
<b>NET TOTAL</b>	<b>24,714,461</b>	<b>25,241,965</b>	<b>29,367,353</b>	<b>25,112,605</b>	<b>25,112,605</b>
Prior Yr Carryover	-6,049,817	50,107	50,107	0	0
Revenues	30,314,217	25,191,858	29,317,246	25,112,605	25,112,605
<b>NET COST</b>	<b>450,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5050000</i>	<i>Court - Paid County Services</i>		
<i>Program 001</i>	Court Paid Services	0	0.0
<i>Funded Total:</i>		<b>0</b>	<b>0.0</b>



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5050000 **Court - Paid County Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,112,605	0	25,112,605
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>25,112,605</b>	<b>0</b>	<b>25,112,605</b>
<i>Revenue</i>	25,112,605	0	25,112,605
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5520000 Dispute Resolution Program			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		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
<b>NET TOTAL</b>	<b>408,689</b>	<b>381,853</b>	<b>392,853</b>	<b>390,500</b>	<b>390,500</b>
Prior Yr Carryover	-32,926	595	595	0	0
Revenues	414,021	381,258	392,258	390,500	390,500
<b>NET COST</b>	<b>27,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5520000</i>	<i>Dispute Resolution Program</i>		
<i>Program 001</i>	Dispute Resolution Program	0	0.0
<i>Funded Total:</i>		<b>0</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5520000 **Dispute Resolution Program**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	390,500	0	390,500
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>390,500</b>	<b>0</b>	<b>390,500</b>
<i>Revenue</i>	390,500	0	390,500
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3350000 Environmental Management DEPARTMENT HEAD: VAL F. SIEBAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: ENVIRONMENTAL MANAGEMENT			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 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
<b>Total Finance Uses</b>	<b>14,608,350</b>	<b>20,234,468</b>	<b>22,026,879</b>	<b>18,855,957</b>	<b>17,925,944</b>
Reserve Provision	1,363,377	0	0	1,911,457	1,911,457
<b>Total Requirements</b>	<b>15,971,727</b>	<b>20,234,468</b>	<b>22,026,879</b>	<b>20,767,414</b>	<b>19,837,401</b>
<b>Means of Financing</b>					
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	0
Aid-Gov'n'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	0
<b>Total Financing</b>	<b>17,833,833</b>	<b>23,032,366</b>	<b>22,026,879</b>	<b>19,837,401</b>	<b>19,837,401</b>
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 PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3350000</b>	<b>Environmental Management</b>		
<i>Program 001</i>	Environmental Health	0	49.8
<i>Program 002</i>	Hazardous Materials	0	41.0
<i>Program 003</i>	Water Protection	0	19.0
<i>Program 004</i>	Administration	0	19.0
	<b><i>Funded Total:</i></b>	<b>0</b>	<b>128.8</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 3350000</b>	<b>Environmental Management</b>		
<i>Program 001</i>	Environmental Health	233,497	2.0
<i>Program 002</i>	Hazardous Materials	87,802	1.0
<i>Program 003</i>	Water Protection	350,656	3.0
<i>Program 004</i>	Administration	258,058	3.0
	<b><i>Unfunded Total:</i></b>	<b>930,013</b>	<b>9.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3350000 **Environmental Management**

<b>Program Number:</b>	001
<b>Program Name:</b>	Environmental Health
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community free from communicable disease
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer violations. Target is 92 percent.
<b>Level of Service Required:</b>	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:**

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

<b>Revenue Information:</b>	Fees and cost reimbursements
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 3350000 Environmental Management**

<b>Program Number:</b>	002
<b>Program Name:</b>	Hazardous Materials
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community safe from environmental hazards and natural disasters
<b>Program Partners:</b>	Federal and state environmental agencies, area local code enforcement, community service groups, fire departments, health and neighborhood associations.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	The residents and businesses of Sacramento County.
<b>Performance Measures:</b>	Reduce the number of violations per inspection by 10 percent each year. (Measurement: Ratio of number of violations per inspection.) Target is 1.9
<b>Level of Service Required:</b>	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.

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

<b>Revenue Information:</b>	Fees and cost reimbursements
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	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.



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 3350000 Environmental Management**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3350000 **Environmental Management**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>930,013</b>	<b>930,013</b>
<b>Total FTE</b>	<b>128.8</b>	<b>9.0</b>	<b>137.8</b>
<b>Total Vehicles</b>	<b>13</b>	<b>4</b>	<b>17</b>

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7210000 First 5 Sacramento Commission			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: FIRST 5 SACRAMENTO COMMISSION			
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	2,405,623
Services & Supplies	17,582,002	16,501,650	71,920,169	32,495,477	32,495,477
Other Charges	32,264	51,503	51,503	124,510	124,510
Interfund Charges	150,772	173,373	192,903	212,923	212,923
<b>Total Finance Uses</b>	<b>19,771,414</b>	<b>18,729,730</b>	<b>74,552,950</b>	<b>35,238,533</b>	<b>35,238,533</b>
Reserve Provision	7,112,326	0	0	30,900,215	30,900,215
<b>Total Requirements</b>	<b>26,883,740</b>	<b>18,729,730</b>	<b>74,552,950</b>	<b>66,138,748</b>	<b>66,138,748</b>
<b>Means of Financing</b>					
Fund Balance	22,319,951	16,334,889	16,334,889	56,102,348	56,102,348
Reserve Release	0	37,825,889	37,825,889	0	0
Use Of Money/Prop	4,412,055	2,607,000	3,605,000	1,414,100	1,414,100
Aid-Gov'n't Agencies	18,547,371	18,064,300	16,747,172	8,622,300	8,622,300
Other Revenues	750	0	40,000	0	0
<b>Total Financing</b>	<b>45,280,127</b>	<b>74,832,078</b>	<b>74,552,950</b>	<b>66,138,748</b>	<b>66,138,748</b>
Positions	21.0	21.0	21.0	21.0	21.0

**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**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000 **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,181,066	0	2,181,066
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,181,066</b>	<b>0</b>	<b>2,181,066</b>
<i>Revenue</i>	2,181,066	0	2,181,066
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	10.5	0.0	10.5
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

*Program Number:*

*Program Name:*

*Countywide Priority:*

*Strategic Objective:*

*Program Partners:*

*Program Description:*

*Program Contribution:*

*Beneficiaries:*

*Performance Measures:*

*Level of Service Required:*

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,133,604	0	1,133,604
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,133,604</b>	<b>0</b>	<b>1,133,604</b>
<i>Revenue</i>	1,133,604	0	1,133,604
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.5	0.0	2.5
<i>Vehicles</i>	1	0	1

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000 **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,629,601	0	6,629,601
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>6,629,601</b>	<b>0</b>	<b>6,629,601</b>
<i>Revenue</i>	6,629,601	0	6,629,601
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.5	0.0	2.5
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 7210000 First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,184,203	0	1,184,203
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,184,203</b>	<b>0</b>	<b>1,184,203</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,184,203	0	1,184,203
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

*Program Number:*

*Program Name:*

*Countywide Priority:*

*Strategic Objective:*

*Program Partners:*

*Program Description:*

*Program Contribution:*

*Beneficiaries:*

*Performance Measures:*

*Level of Service Required:*

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,018,544	0	1,018,544
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,018,544</b>	<b>0</b>	<b>1,018,544</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,018,544	0	1,018,544
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000 **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,405,977	0	2,405,977
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,405,977</b>	<b>0</b>	<b>2,405,977</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	2,405,977	0	2,405,977
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.5	0.0	0.5
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,729,355	0	4,729,355
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>4,729,355</b>	<b>0</b>	<b>4,729,355</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	4,729,355	0	4,729,355
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000 **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,065,620	0	7,065,620
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>7,065,620</b>	<b>0</b>	<b>7,065,620</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	7,065,620	0	7,065,620
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.2	0.0	0.2
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,553,168	0	1,553,168
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,553,168</b>	<b>0</b>	<b>1,553,168</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,553,168	0	1,553,168
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000 **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	300,000	0	300,000
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	300,000	0	300,000
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.5	0.0	0.5
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7210000      **First 5 Sacramento Commission**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,950,215	0	34,950,215
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>34,950,215</b>	<b>0</b>	<b>34,950,215</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	34,950,215	0	34,950,215
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>21.0</b>	<b>0.0</b>	<b>21.0</b>
<b><i>Total Vehicles</i></b>	<b>1</b>	<b>0</b>	<b>1</b>



**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5660000 Grand Jury			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	-7	0	0	0	0
Services & Supplies	259,350	272,695	249,253	272,695	272,695
<b>NET TOTAL</b>	<b>259,343</b>	<b>272,695</b>	<b>249,253</b>	<b>272,695</b>	<b>272,695</b>
Prior Yr Carryover	227,180	156,722	156,722	0	0
Revenues	156,722	196	196	0	0
<b>NET COST</b>	<b>-124,559</b>	<b>115,777</b>	<b>92,335</b>	<b>272,695</b>	<b>272,695</b>

**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.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5660000</i>	<i>Grand Jury</i>		
<i>Program 001</i>	Grand Jury	272,695	0.0
<i>Funded Total:</i>		<b>272,695</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5660000 **Grand Jury**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	272,695	0	272,695
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>272,695</b>	<b>0</b>	<b>272,695</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>272,695</b>	<b>0</b>	<b>272,695</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>272,695</b>	<b>0</b>	<b>272,695</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## SCHEDULE:

CITY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7200000 Health And Human Services DEPARTMENT HEAD: ANN EDWARDS-BUCKLEY, Interim			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: HEALTH AND SANITATION ACTIVITY: Health FUND: GENERAL			
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	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
<b>SUBTOTAL</b>	<b>519,548,867</b>	<b>535,447,614</b>	<b>554,011,532</b>	<b>298,362,385</b>	<b>274,618,245</b>
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
<b>NET TOTAL</b>	<b>451,328,584</b>	<b>475,513,161</b>	<b>488,840,930</b>	<b>254,234,930</b>	<b>236,986,960</b>
Prior Yr Carryover	4,265,605	1,013,708	1,013,708	0	0
Revenues	406,134,211	414,023,627	448,299,486	210,353,400	204,960,756
<b>NET COST</b>	<b>40,928,768</b>	<b>60,475,826</b>	<b>39,527,736</b>	<b>43,881,530</b>	<b>32,026,204</b>
Positions	2,691.6	1,899.9	2,563.9	1,899.9	1,751.3

## 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**

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

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 7200000</b>	<b>Health and Human Services</b>		
<i>Program</i> 024	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)	206,359	23.9
<i>Program</i> 025	Maternal, Child and Adolescent Health (MCAH)	1,269,967	37.5
<i>Program</i> 026	Community Health Promotion and Infectious Disease Prevention	146,141	14.9
<i>Program</i> 027	Ryan White HIV/AIDS Program	0	2.0
<i>Program</i> 028	Vital Records	0	5.6
<i>Program</i> 029	Communicable Disease Control and Epidemiology	1,665,625	19.3
<i>Program</i> 030	Public Health Emergency Preparedness	0	9.0
<i>Program</i> 031	Emergency Medical Services	0	6.0
<b><i>Funded Total:</i></b>		<b>32,026,204</b>	<b>1,751.3</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 7200000</b>	<b>Health and Human Services</b>		
<i>Program</i> 001	Office of the Director-Administration	0	17.0
<i>Program</i> 002	Birth and Beyond	1,365,715	0.0
<i>Program</i> 005	County Medically Indigent Services Program (CMISP) - Case Management Services	567,383	6.0
<i>Program</i> 008	Primary Health Services-Clinics	1,809,880	17.8
<i>Program</i> 009	Senior and Adult Administration	239,810	2.0
<i>Program</i> 010	In-Home Supportive Services (IHSS)	2,513,981	47.6
<i>Program</i> 011	Adult Protective Services (APS)	964,788	6.0
<i>Program</i> 012	In-Home Supportive Services (IHSS) Public Authority	0	2.0
<i>Program</i> 016	Child Protection Services (CPS) - Independent Living Program (ILP)	252,200	0.0
<i>Program</i> 019	Child Protection Services (CPS) - Child Welfare Services	1,273,059	3.0
<i>Program</i> 020	Dental Disease Prevention and Education	288,318	4.5
<i>Program</i> 021	Immunization Assistance Program	49,618	0.0
<i>Program</i> 022	Public Health Laboratory	482,206	2.0
<i>Program</i> 023A	California Children's Services (CCS) - Minimal Level	172,958	1.5
<i>Program</i> 023B	California Children's Services (CCS) - Enhanced Level	30,000	0.0
<i>Program</i> 024	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)	407,433	4.4
<i>Program</i> 025	Maternal, Child and Adolescent Health (MCAH)	1,978,088	24.6
<i>Program</i> 026	Community Health Promotion and Infectious Disease Prevention	570,299	4.7
<i>Program</i> 028	Vital Records	171,059	1.0
<i>Program</i> 029	Communicable Disease Control and Epidemiology	443,143	3.5
<i>Program</i> 030	Public Health Emergency Preparedness	171,059	0.0
<i>Program</i> 031	Emergency Medical Services	58,003	1.0
<b>Unfunded Total:</b>		<b>13,809,000</b>	<b>148.6</b>



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 720000 **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU:** 7200000      **Health and Human Services**

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*Program Number:*

*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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	698,040	0	698,040
<i>Reimbursement</i>	641,045	0	641,045
<b>Total Expenditures</b>	<b>56,995</b>	<b>0</b>	<b>56,995</b>
<i>Revenue</i>	56,995	0	56,995
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	3.0	0.0	3.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	419,102	0	419,102
<i>Reimbursement</i>	419,102	0	419,102
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,543,672	567,383	4,111,055
<i>Reimbursement</i>	1,500	0	1,500
<b><i>Total Expenditures</i></b>	<b>3,542,172</b>	<b>567,383</b>	<b>4,109,555</b>
<i>Revenue</i>	2,455,629	0	2,455,629
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>1,086,543</b>	<b>567,383</b>	<b>1,653,926</b>
<i>FTE</i>	26.1	6.0	32.1
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

<b>Program Number:</b>	007
<b>Program Name:</b>	Pharmacy and Support Services
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	Clinic Services Programs, Mental Health Programs, Public Health Programs, Juvenile Health Programs, Sheriff's Department, Coroner, Employee Health, Adults and Seniors, and District Attorney. Community partners: University of Davis Hospital (UCD) and community hospitals/emergency rooms.
<b>Program Description:</b>	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Daily 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.
<b>Program Contribution:</b>	The level of care that must be provided to the medically indigent was clarified in court action - the county must provide services 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.
<b>Beneficiaries:</b>	Pharmacy and Support Services program benefits the medically indigent population and those programs which serve that population.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	Standards are set by code with regard to managing these facilities. The department is meeting these standards. Based on information provided by the department, the program is at its minimal level of service.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	15,811,958	0	15,811,958
<i>Reimbursement</i>	15,062,080	0	15,062,080
<b><i>Total Expenditures</i></b>	<b>749,878</b>	<b>0</b>	<b>749,878</b>
<i>Revenue</i>	749,878	0	749,878
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	44.2	0.0	44.2
<i>Vehicles</i>	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 year.

**Overmatch:** N/A

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU:** 7200000      **Health and Human Services**

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*Program Number:*

*Additional Information:*

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*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU: 7200000 Health and Human Services**

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***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 versus 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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

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

**Revenue Information:**

**Overmatch:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

*Program Number:*

*Additional Information:*

*Unfunded Impact:*

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,123,694	0	1,123,694
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>1,123,694</b>	<b>0</b>	<b>1,123,694</b>
<i>Revenue</i>	955,010	0	955,010
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>168,684</b>	<b>0</b>	<b>168,684</b>
<i>FTE</i>	9.6	0.0	9.6
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,170,654	0	2,170,654
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,170,654</b>	<b>0</b>	<b>2,170,654</b>
<i>Revenue</i>	2,170,654	0	2,170,654
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	16.2	0.0	16.2
<i>Vehicles</i>	2	0	2

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,475,110	252,200	1,727,310
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,475,110</b>	<b>252,200</b>	<b>1,727,310</b>
<i>Revenue</i>	1,433,908	0	1,433,908
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>41,202</b>	<b>252,200</b>	<b>293,402</b>
<i>FTE</i>	5.9	0.0	5.9
<i>Vehicles</i>	4	0	4

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	184,930	0	184,930
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>184,930</b>	<b>0</b>	<b>184,930</b>
<i>Revenue</i>	184,930	0	184,930
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	716,708	0	716,708
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>716,708</b>	<b>0</b>	<b>716,708</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>716,708</b>	<b>0</b>	<b>716,708</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

<b>Program Number:</b>	019
<b>Program Name:</b>	Child Protection Services (CPS) - Child Welfare Services
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Protect the community from criminal activity, abuse and violence
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Provides services for abused and neglected children.
<b>Program Contribution:</b>	A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.
<b>Beneficiaries:</b>	Direct beneficiaries of this service include families in Sacramento County where children are at risk of or have experienced child abuse or neglect.
<b>Performance Measures:</b>	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
<b>Level of Service Required:</b>	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:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****BU:** 7200000 **Health and Human Services***Program Number:* *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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

<b>Program Number:</b>	020
<b>Program Name:</b>	Dental Disease Prevention and Education
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community free from communicable disease
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Provide dental education and instruction, dental screenings, referrals and preventive services (sealants and fluoride treatments) to low income children via mobile clinic.
<b>Program Contribution:</b>	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 neediest children in the County.
<b>Beneficiaries:</b>	Low-income children in schools where the percentage of free/reduced school lunch recipients exceeds 50 percent.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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 neediest 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 urgent 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.

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7200000 Health and Human Services

<b>Program Number:</b>	021
<b>Program Name:</b>	Immunization Assistance Program
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community free from communicable disease
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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)
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 7200000 Health and Human Services**

*Program Number:*

**Cost Information:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

<b>Program Number:</b>	022
<b>Program Name:</b>	Public Health Laboratory
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community free from communicable disease
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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 gonorrhoea infections, as well as HIV and Treponema palladium (i.e. syphilis). In addition, the program tests for rabies in animals that have bitten humans.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

*Program Number:*

*Additional Information:*

*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.



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

<b>Program Number:</b>	023A
<b>Program Name:</b>	California Children's Services (CCS) - Minimal Level
<b>Countywide Priority:</b>	Specific Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Provides specialized medical treatment and therapy services for children with special health care needs.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

*Program Number:*

*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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	23,782	30,000	53,782
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>23,782</b>	<b>30,000</b>	<b>53,782</b>
<i>Revenue</i>	23,782	0	23,782
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

<b>Program Number:</b>	024
<b>Program Name:</b>	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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.

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

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

**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.

## PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7200000 Health and Human Services

<b>Program Number:</b>	025
<b>Program Name:</b>	Maternal, Child and Adolescent Health (MCAH)
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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 HP2010 goal of 0.9 percent; Black Infant mortality rate is 13.5 percent versus 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.
<b>Level of Service Required:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

*Program Number:* 025

**Cost Information:**

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

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**



## PROGRAM PROPOSAL FOR 2009-10 BUDGET

**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 Chlamydia/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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,296,866	0	3,296,866
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>3,296,866</b>	<b>0</b>	<b>3,296,866</b>
<i>Revenue</i>	3,296,866	0	3,296,866
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000 **Health and Human Services**

<b>Program Number:</b>	028
<b>Program Name:</b>	Vital Records
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Keep the community free from communicable disease
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	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.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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.

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	574,194	171,059	745,253
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>574,194</b>	<b>171,059</b>	<b>745,253</b>
<i>Revenue</i>	574,194	0	574,194
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>171,059</b>	<b>171,059</b>
<i>FTE</i>	5.6	1.0	6.6
<i>Vehicles</i>	0	0	0

<b>Revenue Information:</b>	Fees for birth and death certificates and fees for Medical Marijuana ID card. No county general funds. Zero net county cost.
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	N/A

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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**BU:** 7200000      **Health and Human Services**

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*Program Number:*

*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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET****BU:** 7200000      **Health and Human Services***Program Number:* 

*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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,296,688	171,059	2,467,747
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,296,688</b>	<b>171,059</b>	<b>2,467,747</b>
<i>Revenue</i>	2,296,688	0	2,296,688
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>171,059</b>	<b>171,059</b>
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7200000      **Health and Human Services**

<b>Program Number:</b>	031
<b>Program Name:</b>	Emergency Medical Services
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Develop and sustain livable and attractive neighborhoods and communities
<b>Program Partners:</b>	All in-County providers of Emergency Medical Services (EMS), all users of the EMS System, and all potential users of the system
<b>Program Description:</b>	Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.
<b>Program Contribution:</b>	Ensures the competent, timely and appropriate emergency medical care and transportation for the residents of and visitors to the County.
<b>Beneficiaries:</b>	EMS providers, all residents of and visitors to Sacramento County.
<b>Performance Measures:</b>	Identify percentage of met or exceeded standards as set by State EMS Authority.
<b>Level of Service Required:</b>	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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,593,025	58,003	2,651,028
<i>Reimbursement</i>	40,498	0	40,498
<b>Total Expenditures</b>	<b>2,552,527</b>	<b>58,003</b>	<b>2,610,530</b>
<i>Revenue</i>	2,552,527	0	2,552,527
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>58,003</b>	<b>58,003</b>
<i>FTE</i>	6.0	1.0	7.0
<i>Vehicles</i>	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:**

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



**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8900000 Health Care / Uninsured			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		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
<b>Total Finance Uses</b>	<b>942,167</b>	<b>592,497</b>	<b>1,011,599</b>	<b>419,102</b>	<b>419,102</b>
<b>Means of Financing</b>					
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
<b>Total Financing</b>	<b>1,182,888</b>	<b>1,011,599</b>	<b>1,011,599</b>	<b>419,102</b>	<b>419,102</b>

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 8900000</i>	<i>Health Care/Uninsured</i>		
<i>Program 001</i>	Healthcare for The Uninsured	0	0.0
<i>Funded Total:</i>		<b>0</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8900000      **Health Care/Uninsured**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	419,102	0	419,102
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>419,102</b>	<b>0</b>	<b>419,102</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	419,102	0	419,102
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

## SCHEDULE:

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

UNIT: 7270000 Health - Medical Treatment Payments  
DEPARTMENT 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	47,854,685	51,316,317	42,337,554	49,767,866	49,767,866
Intrafund Charges	1,007,945	1,048,745	1,048,745	971,128	971,128
NET TOTAL	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
NET COST	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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 7270000</b>	<b>Health-Medical Treatment Payments</b>		
<i>Program</i> 001	County Medically Indigent Services Program	31,339,419	0.0
<i>Program</i> 002	California Children's Services (CCS)	1,096,380	0.0
<b>Funded Total:</b>		<b>32,435,799</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	49,642,614	0	49,642,614
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>49,642,614</b>	<b>0</b>	<b>49,642,614</b>
<i>Revenue</i>	18,303,195	0	18,303,195
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>31,339,419</b>	<b>0</b>	<b>31,339,419</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,096,380	0	1,096,380
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,096,380</b>	<b>0</b>	<b>1,096,380</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>1,096,380</b>	<b>0</b>	<b>1,096,380</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

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

*Cost Summary:*

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	32,435,799	0	32,435,799
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0



# HUMAN ASSISTANCE - ADMINISTRATION

8100000

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8100000 Human Assistance-Administration DEPARTMENT HEAD: BRUCE WAGSTAFF			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		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	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
<b>SUBTOTAL</b>	<b>268,429,385</b>	<b>272,480,593</b>	<b>274,754,703</b>	<b>282,972,259</b>	<b>267,818,984</b>
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
<b>NET TOTAL</b>	<b>264,461,007</b>	<b>268,621,220</b>	<b>270,895,330</b>	<b>279,422,383</b>	<b>264,269,108</b>
Prior Yr Carryover Revenues	2,758,884	2,849,859	2,849,859	0	0
	229,868,448	236,139,140	238,619,652	245,814,849	242,826,254
<b>NET COST</b>	<b>31,833,675</b>	<b>29,632,221</b>	<b>29,425,819</b>	<b>33,607,534</b>	<b>21,442,854</b>
Positions	2,198.0	2,080.4	2,156.5	2,082.4	2,007.1

## 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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 8100000</b>	<b>Human Assistance - Administration</b>		
<i>Program</i> 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
<i>Program</i> 002	Medi-Cal	0	463.4
<i>Program</i> 003	Food Stamps	3,528,014	129.3
<i>Program</i> 004	Foster Care & Kin-GAP	974,545	59.8
<i>Program</i> 005	Adoption Assistance Program (AAP)	0	13.4
<i>Program</i> 011	Cash Assistance Program for Immigrants (CAPI)	0	28.8
<i>Program</i> 012	Refugee Cash Assistance (RCA)	0	3.2
<i>Program</i> 013	General Assistance	4,595,968	41.5
<i>Program</i> 014-A	General Assistance (GA) Employment and Supportive Services - Minimal Level of Service	2,236,135	35.2
<i>Program</i> 014-B	General Assistance (GA) Employment and Supportive Services - Enhanced Level of Service	1,249,955	23.9
<i>Program</i> 015	County Medically Indigent Services Program (CMISP)	3,808,196	41.6
<i>Program</i> 016-A	Veteran's Services - Minimal Level of Service	56,700	1.0
<i>Program</i> 016-B	Veteran's Services - Enhanced Level of Service	115,867	3.9
<i>Program</i> 017	All Other Including Community Services Programs separately described in Budget Unit (BU) 8600000	4,264,732	41.8
<i>Program</i> AR-102	Medi-Cal	0	2.0
<b>Funded Total:</b>		<b>21,442,854</b>	<b>2,007.1</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 8100000</b>	<b>Human Assistance - Administration</b>		
<i>Program</i> 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	4,485,586	21.6
<i>Program</i> 002	Medi-Cal	3,676,800	33.5
<i>Program</i> 003	Food Stamps	253,852	1.8
<i>Program</i> 004	Foster Care & Kin-GAP	1,991,394	2.5
<i>Program</i> 013	General Assistance	2,597,339	15.9
<i>Program</i> 014-A	General Assistance (GA) Employment and Supportive Services - Minimal Level of Service	27,572	0.0
<i>Program</i> 015	County Medically Indigent Services Program (CMISP)	133,287	0.0
<i>Program</i> 017	All Other Including Community Services Programs separately described in Budget Unit (BU) 8600000	1,987,445	0.0
	<b><i>Unfunded Total:</i></b>	<b>15,153,275</b>	<b>75.3</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000      **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8100000 Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000 **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000 **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

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

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000 **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,358,685	0	1,358,685
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,358,685</b>	<b>0</b>	<b>1,358,685</b>
<i>Revenue</i>	1,358,685	0	1,358,685
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	13.4	0.0	13.4
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000      **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,972,040	0	2,972,040
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,972,040</b>	<b>0</b>	<b>2,972,040</b>
<i>Revenue</i>	2,972,040	0	2,972,040
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>FTE</i></b>	<b>28.8</b>	<b>0.0</b>	<b>28.8</b>
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000 **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	320,046	0	320,046
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>320,046</b>	<b>0</b>	<b>320,046</b>
<i>Revenue</i>	320,046	0	320,046
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	3.2	0.0	3.2
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000      **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,595,968	2,597,339	7,193,307
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>4,595,968</b>	<b>2,597,339</b>	<b>7,193,307</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>4,595,968</b>	<b>2,597,339</b>	<b>7,193,307</b>
<b>FTE</b>	41.5	15.9	57.4
<b>Vehicles</b>	37	0	37

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8100000 Human Assistance - Administration**

<b>Program Number:</b>	014-A
<b>Program Name:</b>	General Assistance (GA) Employment and Supportive Services - Minimal Level of Service
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability
<b>Program Partners:</b>	N/A
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	General Assistance clients
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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.

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,079,251	27,572	4,106,823
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>4,079,251</b>	<b>27,572</b>	<b>4,106,823</b>
<i>Revenue</i>	1,843,116	0	1,843,116
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>2,236,135</b>	<b>27,572</b>	<b>2,263,707</b>
<i>FTE</i>	35.2	0.0	35.2
<i>Vehicles</i>	0	0	0

<b>Revenue Information:</b>	N/A
<b>Overmatch:</b>	0
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000      **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,210,240	0	2,210,240
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>2,210,240</b>	<b>0</b>	<b>2,210,240</b>
<i>Revenue</i>	960,285	0	960,285
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>1,249,955</b>	<b>0</b>	<b>1,249,955</b>
<i>FTE</i>	23.9	0.0	23.9
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8100000 Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,808,196	133,287	3,941,483
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>3,808,196</b>	<b>133,287</b>	<b>3,941,483</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>3,808,196</b>	<b>133,287</b>	<b>3,941,483</b>
<i>FTE</i>	41.6	0.0	41.6
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000      **Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	148,609	0	148,609
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>148,609</b>	<b>0</b>	<b>148,609</b>
<i>Revenue</i>	91,909	0	91,909
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>56,700</b>	<b>0</b>	<b>56,700</b>
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8100000 Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	312,525	0	312,525
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>312,525</b>	<b>0</b>	<b>312,525</b>
<i>Revenue</i>	196,658	0	196,658
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>115,867</b>	<b>0</b>	<b>115,867</b>
<i>FTE</i>	3.9	0.0	3.9
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 8100000 Human Assistance - Administration**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,614,876	1,987,445	10,602,321
<i>Reimbursement</i>	545,772	0	545,772
<b>Total Expenditures</b>	<b>8,069,104</b>	<b>1,987,445</b>	<b>10,056,549</b>
<i>Revenue</i>	3,804,372	0	3,804,372
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>4,264,732</b>	<b>1,987,445</b>	<b>6,252,177</b>
<i>FTE</i>	41.8	0.0	41.8
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8100000 **Human Assistance - Administration**

<i>Program Number:</i>	AR-102
<i>Program Name:</i>	Medi-Cal
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Ensure that needy residents have adequate food, shelter, and health care
<i>Program Partners:</i>	N/A
<i>Program Description:</i>	N/A
<i>Program Contribution:</i>	N/A
<i>Beneficiaries:</i>	N/A
<i>Performance Measures:</i>	N/A
<i>Level of Service Required:</i>	N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	246,028	0	246,028
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>246,028</b>	<b>0</b>	<b>246,028</b>
<i>Revenue</i>	246,028	0	246,028
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>21,442,854</b>	<b>15,153,275</b>	<b>36,596,129</b>
<b><i>Total FTE</i></b>	<b>2,007.1</b>	<b>75.3</b>	<b>2,082.4</b>
<b><i>Total Vehicles</i></b>	<b>138</b>	<b>0</b>	<b>138</b>

# HUMAN ASSISTANCE - AID PAYMENTS

8700000

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 8700000 Human Assistance-Aid Payments DEPARTMENT HEAD: BRUCE WAGSTAFF CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE ACTIVITY: Aid Programs FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
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	0
Intrafund Charges	9,415	0	0	0	0
<b>NET TOTAL</b>	<b>360,642,573</b>	<b>381,924,710</b>	<b>385,668,356</b>	<b>395,448,952</b>	<b>384,349,381</b>
Revenues	326,430,194	341,279,758	343,086,207	352,838,591	354,091,654
<b>NET COST</b>	<b>34,212,379</b>	<b>40,644,952</b>	<b>42,582,149</b>	<b>42,610,361</b>	<b>30,257,727</b>

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 8700000</b>	<b>Human Assistance - Aid Payments</b>		
<i>Program 001</i>	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW)	3,739,806	0.0
<i>Program 002</i>	Foster Care	9,393,048	0.0
<i>Program 003</i>	Adoption Assistance Program (AAP)	8,414,584	0.0
<i>Program 005</i>	Cash Assistance Program for Immigrants (CAPI)	0	0.0
<i>Program 006</i>	Refugee Cash Assistance (RCA)	0	0.0
<i>Program 007-A</i>	General Assistance (GA)	8,710,289	0.0
<i>Program 007-B</i>	General Assistance - Enhanced Level of Service	0	0.0
<b>Funded Total:</b>		<b>30,257,727</b>	<b>0.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 8700000</b>	<b>Human Assistance - Aid Payments</b>		
<i>Program 002</i>	Foster Care	1,700,846	0.0
<i>Program 007-A</i>	General Assistance (GA)	7,763,282	0.0
<i>Program 007-B</i>	General Assistance - Enhanced Level of Service	382,380	0.0
<b>Unfunded Total:</b>		<b>9,846,508</b>	<b>0.0</b>



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	208,616,640	0	208,616,640
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>208,616,640</b>	<b>0</b>	<b>208,616,640</b>
<i>Revenue</i>	204,876,834	0	204,876,834
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>3,739,806</b>	<b>0</b>	<b>3,739,806</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	101,319,752	1,700,846	103,020,598
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>101,319,752</b>	<b>1,700,846</b>	<b>103,020,598</b>
<i>Revenue</i>	91,926,704	0	91,926,704
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>9,393,048</b>	<b>1,700,846</b>	<b>11,093,894</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	54,287,640	0	54,287,640
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>54,287,640</b>	<b>0</b>	<b>54,287,640</b>
<i>Revenue</i>	45,873,056	0	45,873,056
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>8,414,584</b>	<b>0</b>	<b>8,414,584</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,786,860	0	10,786,860
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>10,786,860</b>	<b>0</b>	<b>10,786,860</b>
<i>Revenue</i>	10,786,860	0	10,786,860
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	628,200	0	628,200
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>628,200</b>	<b>0</b>	<b>628,200</b>
<i>Revenue</i>	628,200	0	628,200
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

<b>Program Number:</b>	007-A
<b>Program Name:</b>	General Assistance (GA)
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	N/A
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	Ensures that needy residents have adequate food, shelter, and health care.
<b>Beneficiaries:</b>	Disadvantaged individuals
<b>Performance Measures:</b>	Percentage of approved GA applications that do not include retroactive GA benefits; High=95%, Low=90%.
<b>Level of Service Required:</b>	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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,710,289	7,763,282	16,473,571
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>8,710,289</b>	<b>7,763,282</b>	<b>16,473,571</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>8,710,289</b>	<b>7,763,282</b>	<b>16,473,571</b>
<b>FTE</b>	0.0	0.0	0.0
<b>Vehicles</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 8700000      **Human Assistance - Aid Payments**

<b>Program Number:</b>	007-B
<b>Program Name:</b>	General Assistance - Enhanced Level of Service
<b>Countywide Priority:</b>	Safety Net
<b>Strategic Objective:</b>	Ensure that needy residents have adequate food, shelter, and health care
<b>Program Partners:</b>	Regional Transit
<b>Program Description:</b>	Bus Pass supplement of \$5 per eligible client
<b>Program Contribution:</b>	Removes part of transportation barrier
<b>Beneficiaries:</b>	Disadvantaged individuals
<b>Performance Measures:</b>	Percentage of applicants that use public transportation for employment-related activities
<b>Level of Service Required:</b>	This reflects a \$5 subsidy that is provided to General Assistance recipients for a monthly bus pass.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	382,380	382,380
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>382,380</b>	<b>382,380</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>382,380</b>	<b>382,380</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	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 modified.

**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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>30,257,727</b>	<b>9,846,508</b>	<b>40,104,235</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CONFLICT CRIMINAL DEFENDERS

5510000

## SCHEDULE:

CITY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5510000 Conflict Criminal Defenders DEPARTMENT HEAD: FERN LAETHEM			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	508,040	534,450	534,450	558,755	533,213
Services & Supplies	10,976,069	11,604,574	7,121,129	12,132,927	12,158,469
Interfund Charges	163	0	0	0	0
Intrafund Charges	244,875	334,805	308,181	344,370	344,370
<b>SUBTOTAL</b>	<b>11,729,147</b>	<b>12,473,829</b>	<b>7,963,760</b>	<b>13,036,052</b>	<b>13,036,052</b>
Intrafund Reimb	-97,481	-104,421	-105,221	-107,648	-107,648
<b>NET TOTAL</b>	<b>11,631,666</b>	<b>12,369,408</b>	<b>7,858,539</b>	<b>12,928,404</b>	<b>12,928,404</b>
Prior Yr Carryover	258,141	190,042	190,042	0	0
Revenues	500,886	412,683	409,352	397,764	683,480
<b>NET COST</b>	<b>10,872,639</b>	<b>11,766,683</b>	<b>7,259,145</b>	<b>12,530,640</b>	<b>12,244,924</b>
Positions	7.0	7.0	7.0	7.0	7.0

## 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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5510000</i>	<i>Conflict Criminal Defenders</i>		
<i>Program 001</i>	Conflict Criminal Defender	12,244,924	7.0
<i>Funded Total:</i>		<b>12,244,924</b>	<b>7.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 5510000 Conflict Criminal Defenders**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,036,052	0	13,036,052
<i>Reimbursement</i>	107,648	0	107,648
<b><i>Total Expenditures</i></b>	<b>12,928,404</b>	<b>0</b>	<b>12,928,404</b>
<i>Revenue</i>	683,480	0	683,480
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>12,244,924</b>	<b>0</b>	<b>12,244,924</b>
<i>FTE</i>	7.0	0.0	7.0
<i>Vehicles</i>	0	0	0

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 5510000 **Conflict Criminal Defenders**

*Program Number:*

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	12,244,924	0	12,244,924
<i>Total FTE</i>	7.0	0.0	7.0
<i>Total Vehicles</i>	0	0	0

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6910000 Public Defender DEPARTMENT HEAD: PAULINO DURAN CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 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	3,334,623
Other Charges	99,552	167,946	196,907	254,365	254,365
Equipment	14,584	0	0	0	0
Intrafund Charges	529,708	852,702	955,039	1,056,856	1,056,856
<b>SUBTOTAL</b>	<b>26,462,462</b>	<b>28,315,487</b>	<b>28,262,571</b>	<b>28,432,263</b>	<b>28,432,263</b>
Intrafund Reimb	-40,379	0	0	0	0
<b>NET TOTAL</b>	<b>26,422,083</b>	<b>28,315,487</b>	<b>28,262,571</b>	<b>28,432,263</b>	<b>28,432,263</b>
Prior Yr Carryover	846,788	800,367	800,367	385,000	385,000
Revenues	916,073	756,251	1,085,369	862,423	875,475
<b>NET COST</b>	<b>24,659,222</b>	<b>26,758,869</b>	<b>26,376,835</b>	<b>27,184,840</b>	<b>27,171,788</b>
Positions	162.0	160.0	160.0	160.0	160.0

**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.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 6910000</b>	<b>Public Defender</b>		
<i>Program</i> 001	Indigent Defense	27,171,788	160.0
<b><i>Funded Total:</i></b>		<b>27,171,788</b>	<b>160.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 6910000 Public Defender**

<b>Program Number:</b>	001
<b>Program Name:</b>	Indigent Defense
<b>Countywide Priority:</b>	Specific Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure a fair and just criminal justice system
<b>Program Partners:</b>	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.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	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.
<b>Beneficiaries:</b>	The direct beneficiaries are the clients "The Public." The indirect beneficiaries are Criminal Justice System partners, the public and the County.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6910000      **Public Defender**

*Program Number:*

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	28,432,263	0	28,432,263
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>28,432,263</b>	<b>0</b>	<b>28,432,263</b>
<i>Revenue</i>	875,475	0	875,475
<i>Carryover</i>	385,000	0	385,000
<b><i>Net Cost</i></b>	<b>27,171,788</b>	<b>0</b>	<b>27,171,788</b>
<i>FTE</i>	160.0	0.0	160.0
<i>Vehicles</i>	25	0	25

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>27,171,788</b>	<b>0</b>	<b>27,171,788</b>
<b><i>Total FTE</i></b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
<b><i>Total Vehicles</i></b>	<b>25</b>	<b>0</b>	<b>25</b>

# IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS 7250000

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7250000 IHSS Provider Payments DEPARTMENT 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
Services & Supplies	-1	0	0	0	0
Other Charges	65,395,989	72,836,409	62,776,122	73,844,153	65,314,095
NET TOTAL	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 PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 7250000</b>	<b>In-Home Support Services Provider Payments</b>		
<i>Program</i> 001	In Home Supportive Services Provider Payments	17,527,309	0.0
<b>Funded Total:</b>		<b>17,527,309</b>	<b>0.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 7250000</b>	<b>In-Home Support Services Provider Payments</b>		
<i>Program</i> 001	In Home Supportive Services Provider Payments	8,530,058	0.0
<b>Unfunded Total:</b>		<b>8,530,058</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7250000 **In-Home Support Services Provider Payments**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	65,314,095	8,530,058	73,844,153
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>65,314,095</b>	<b>8,530,058</b>	<b>73,844,153</b>
<i>Revenue</i>	47,786,786	0	47,786,786
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>17,527,309</b>	<b>8,530,058</b>	<b>26,057,367</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>17,527,309</b>	<b>8,530,058</b>	<b>26,057,367</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

# JUVENILE MEDICAL SERVICES

7230000

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7230000 Juvenile Medical Services DEPARTMENT 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
Salaries/Benefits	4,850,735	5,968,376	5,415,144	5,750,683	4,594,674
Services & Supplies	1,516,467	820,943	742,352	907,700	425,940
Other Charges	3,431,159	4,020,422	3,506,338	3,506,338	3,506,338
Intrafund Charges	1,600,594	1,941,863	2,071,806	1,717,301	1,680,645
<b>SUBTOTAL</b>	<b>11,398,955</b>	<b>12,751,604</b>	<b>11,735,640</b>	<b>11,882,022</b>	<b>10,207,597</b>
Intrafund Reimb	-6,856	-513,956	0	0	0
<b>NET TOTAL</b>	<b>11,392,099</b>	<b>12,237,648</b>	<b>11,735,640</b>	<b>11,882,022</b>	<b>10,207,597</b>
Prior Yr Carryover Revenues	-298,198	48,320	48,320	0	0
	6,307,355	6,601,422	6,448,184	5,757,356	5,757,356
<b>NET COST</b>	<b>5,382,942</b>	<b>5,587,906</b>	<b>5,239,136</b>	<b>6,124,666</b>	<b>4,450,241</b>
Positions	50.6	49.5	50.6	49.5	38.0

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 7230000</b>	<b>Juvenile Medical Services</b>		
<i>Program</i> 001	Juvenile Medical Services	4,450,241	38.0
<b><i>Funded Total:</i></b>		<b>4,450,241</b>	<b>38.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 7230000</b>	<b>Juvenile Medical Services</b>		
<i>Program</i> 001	Juvenile Medical Services	1,674,425	11.5
<b><i>Unfunded Total:</i></b>		<b>1,674,425</b>	<b>11.5</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7230000      **Juvenile Medical Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,207,597	1,674,425	11,882,022
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>10,207,597</b>	<b>1,674,425</b>	<b>11,882,022</b>
<i>Revenue</i>	5,757,356	0	5,757,356
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>4,450,241</b>	<b>1,674,425</b>	<b>6,124,666</b>
<i>FTE</i>	38.0	11.5	49.5
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	4,450,241	1,674,425	6,124,666
<i>Total FTE</i>	38.0	11.5	49.5
<i>Total Vehicles</i>	0	0	0

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6700000 Probation DEPARTMENT HEAD: SUZANNE COLLINS, Interim CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections 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
Salaries/Benefits	96,383,682	97,474,518	96,893,318	105,616,836	80,353,088
Services & Supplies	25,173,529	30,038,027	28,035,690	29,832,563	24,139,840
Other Charges	110,344	174,457	179,457	179,456	5,000
Equipment	64,452	122,168	110,000	0	0
Interfund Charges	127,588	12,334	18,873	1,000,922	997,250
Intrafund Charges	2,228,582	3,554,369	3,728,259	3,312,155	3,128,531
<b>SUBTOTAL</b>	<b>124,088,177</b>	<b>131,375,873</b>	<b>128,965,597</b>	<b>139,941,932</b>	<b>108,623,709</b>
Intrafund Reimb	-3,029,312	-2,746,075	-2,217,547	-1,628,314	-988,659
<b>NET TOTAL</b>	<b>121,058,865</b>	<b>128,629,798</b>	<b>126,748,050</b>	<b>138,313,618</b>	<b>107,635,050</b>
Prior Yr Carryover	8,177,482	1,493,912	1,493,912	1,900,000	1,900,000
Revenues	53,333,661	48,192,926	55,636,542	50,992,244	48,791,006
<b>NET COST</b>	<b>59,547,722</b>	<b>78,942,960</b>	<b>69,617,596</b>	<b>85,421,374</b>	<b>56,944,044</b>
Positions	948.5	892.0	888.0	887.0	660.0

**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.

**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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 6700000</b>	<b>Probation</b>		
<i>Program</i> 003	Placement	459,481	31.0
<i>Program</i> 006	Adult Court Investigations	6,154,425	59.0
<i>Program</i> 007	Juvenile Field Operations	1,285,223	85.0
<i>Program</i> 008	Juvenile Court	5,216,225	122.5
<i>Program</i> 009	Youth Commitment Facilities	5,854,843	37.0
<i>Program</i> 011	Youth Detention Facility (YDF)	35,924,137	279.0
<i>Program</i> 014-A	Adult Field Operations - Minimal level	2,136,262	39.5
<i>Program</i> 014-B	Adult Field Operations - Enhanced level	-86,552	7.0
	<b><i>Funded Total:</i></b>	<b>56,944,044</b>	<b>660.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b><i>BU 6700000</i></b>	<b><i>Probation</i></b>		
<i>Program 006</i>	Adult Court Investigations	321,531	2.0
<i>Program 007</i>	Juvenile Field Operations	1,816,479	14.0
<i>Program 008</i>	Juvenile Court	2,115,280	18.0
<i>Program 009</i>	Youth Commitment Facilities	13,758,569	106.0
<i>Program 011</i>	Youth Detention Facility (YDF)	2,299,345	22.0
<i>Program 014-A</i>	Adult Field Operations - Minimal level	2,900,250	15.0
<i>Program 014-B</i>	Adult Field Operations - Enhanced level	5,265,876	50.0
	<b><i>Unfunded Total:</i></b>	<b>28,477,330</b>	<b>227.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 6700000 Probation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,924,215	0	4,924,215
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>4,924,215</b>	<b>0</b>	<b>4,924,215</b>
<i>Revenue</i>	4,464,734	0	4,464,734
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>459,481</b>	<b>0</b>	<b>459,481</b>
<i>FTE</i>	31.0	0.0	31.0
<i>Vehicles</i>	10	0	10

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU: 6700000 Probation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,607,735	321,531	7,929,266
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>7,607,735</b>	<b>321,531</b>	<b>7,929,266</b>
<i>Revenue</i>	1,453,310	0	1,453,310
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>6,154,425</b>	<b>321,531</b>	<b>6,475,956</b>
<i>FTE</i>	59.0	2.0	61.0
<i>Vehicles</i>	1	0	1

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6700000      **Probation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,406,830	3,517,013	19,923,843
<i>Reimbursement</i>	239,530	0	239,530
<b><i>Total Expenditures</i></b>	<b>16,167,300</b>	<b>3,517,013</b>	<b>19,684,313</b>
<i>Revenue</i>	14,882,077	1,700,534	16,582,611
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>1,285,223</b>	<b>1,816,479</b>	<b>3,101,702</b>
<i>FTE</i>	85.0	14.0	99.0
<i>Vehicles</i>	41	4	45

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6700000      **Probation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,386,101	2,375,428	18,761,529
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>16,386,101</b>	<b>2,375,428</b>	<b>18,761,529</b>
<i>Revenue</i>	11,169,876	260,148	11,430,024
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>5,216,225</b>	<b>2,115,280</b>	<b>7,331,505</b>
<i>FTE</i>	122.5	18.0	140.5
<i>Vehicles</i>	5	2	7

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6700000      **Probation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,319,092	13,778,714	24,097,806
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>10,319,092</b>	<b>13,778,714</b>	<b>24,097,806</b>
<i>Revenue</i>	4,464,249	20,145	4,484,394
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>5,854,843</b>	<b>13,758,569</b>	<b>19,613,412</b>
<i>FTE</i>	37.0	106.0	143.0
<i>Vehicles</i>	5	14	19

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6700000      **Probation**

<b>Program Number:</b>	011
<b>Program Name:</b>	Youth Detention Facility (YDF)
<b>Countywide Priority:</b>	Specific Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Protect the community from criminal activity, abuse and violence
<b>Program Partners:</b>	Juvenile Court, Sacramento County Office of Education, Department of Health and Human Services, local counseling providers and local law enforcement agencies.
<b>Program Description:</b>	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.
<b>Program Contribution:</b>	Increased public safety and offender accountability.
<b>Beneficiaries:</b>	Sacramento County residents, juvenile offenders and their families.
<b>Performance Measures:</b>	Change in average number of hours in pro-social activities.
<b>Level of Service Required:</b>	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.

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Appropriation</b>	46,335,284	2,475,561	48,810,845
<b>Reimbursement</b>	93,322	0	93,322
<b>Total Expenditures</b>	<b>46,241,962</b>	<b>2,475,561</b>	<b>48,717,523</b>
<b>Revenue</b>	8,417,825	176,216	8,594,041
<b>Carryover</b>	1,900,000	0	1,900,000
<b>Net Cost</b>	<b>35,924,137</b>	<b>2,299,345</b>	<b>38,223,482</b>
<b>FTE</b>	279.0	22.0	301.0
<b>Vehicles</b>	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**

<b>Program Number:</b>	014-A
<b>Program Name:</b>	Adult Field Operations - Minimal level
<b>Countywide Priority:</b>	Specific Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Ensure a fair and just criminal justice system
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Provides supervision of Adult offenders.
<b>Program Contribution:</b>	Increased public safety and offender accountability.
<b>Beneficiaries:</b>	Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders.
<b>Performance Measures:</b>	Change in Violation Of Probation (VOP) arrest rate from previous year.
<b>Level of Service Required:</b>	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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Appropriation</b>	5,548,015	2,900,250	8,448,265
<b>Reimbursement</b>	0	0	0
<b>Total Expenditures</b>	<b>5,548,015</b>	<b>2,900,250</b>	<b>8,448,265</b>
<b>Revenue</b>	3,411,753	0	3,411,753
<b>Carryover</b>	0	0	0
<b>Net Cost</b>	<b>2,136,262</b>	<b>2,900,250</b>	<b>5,036,512</b>
<b>FTE</b>	39.5	15.0	54.5
<b>Vehicles</b>	19	5	24

<b>Revenue Information:</b>	Prop 172 Sales Tax revenue; service fees for Drug Testing & Supervision services
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 6700000      **Probation**

<b>Program Number:</b>	014-B
<b>Program Name:</b>	Adult Field Operations - Enhanced level
<b>Countywide Priority:</b>	Discretionary Law Enforcement
<b>Strategic Objective:</b>	Ensure a fair and just criminal justice system
<b>Program Partners:</b>	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.
<b>Program Description:</b>	Three funded multi-jurisdictional law enforcement operations: Drug Endangered Children (DEC) program that ensures that 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.
<b>Program Contribution:</b>	Increased public safety and offender accountability
<b>Beneficiaries:</b>	Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders
<b>Performance Measures:</b>	Percent of sex offenders arrested for failure to register
<b>Level of Service Required:</b>	These programs are grant funded and comply with the grant requirements.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Appropriation</b>	1,096,437	5,949,726	7,046,163
<b>Reimbursement</b>	655,807	639,655	1,295,462
<b>Total Expenditures</b>	<b>440,630</b>	<b>5,310,071</b>	<b>5,750,701</b>
<b>Revenue</b>	527,182	44,195	571,377
<b>Carryover</b>	0	0	0
<b>Net Cost</b>	<b>-86,552</b>	<b>5,265,876</b>	<b>5,179,324</b>
<b>FTE</b>	7.0	50.0	57.0
<b>Vehicles</b>	7	13	20

<b>Revenue Information:</b>	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
<b>Overmatch:</b>	N/A
<b>Additional Information:</b>	None
<b>Unfunded Impact:</b>	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:*     

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	56,944,044	28,477,330	85,421,374
<i>Total FTE</i>	660.0	227.0	887.0
<i>Total Vehicles</i>	108	43	151

# TOBACCO LITIGATION SETTLEMENT

7220000

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7220000 Tobacco Litigation Settlement			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Finance FUND: TOBACCO LITIGATION SETTLEMENT			
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
<b>Total Finance Uses</b>	<b>8,347,579</b>	<b>6,312,718</b>	<b>6,033,883</b>	<b>5,977,598</b>	<b>8,782,004</b>
<b>Means of Financing</b>					
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
Use Of Money/Prop	1,631,590	1,254,418	1,254,418	997,271	997,271
Other Revenues	-960,878	0	0	0	0
<b>Total Financing</b>	<b>8,579,984</b>	<b>6,033,883</b>	<b>6,033,883</b>	<b>5,977,598</b>	<b>8,782,004</b>

## PROGRAM DESCRIPTION:

- 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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 7220000</i>	<i>Tobacco Litigation Settlement</i>		
<i>Program 001</i>	Programs and Initiatives	0	0.0
<i>Program 002</i>	Community Programs and Initiatives	0	0.0
	<b><i>Funded Total:</i></b>	<b>0</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7220000      **Tobacco Litigation Settlement**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,938,388	0	13,938,388
<i>Reimbursement</i>	5,156,384	0	5,156,384
<b><i>Total Expenditures</i></b>	<b>8,782,004</b>	<b>0</b>	<b>8,782,004</b>
<i>Revenue</i>	8,640,756	0	8,640,756
<i>Carryover</i>	141,248	0	141,248
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 7220000 **Tobacco Litigation Settlement**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>



**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2820000 Veteran's Facility			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Property Management FUND: GENERAL			
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
NET TOTAL	16,380	16,476	16,511	16,511	16,511
Prior Yr Carryover Revenues	3,632 2	3,622 63	3,622 63	35 0	35 0
NET COST	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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2820000</i>	<i>Veteran's Facility</i>		
<i>Program 001</i>	Property Management	16,476	0.0
<i>Funded Total:</i>		<b>16,476</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 2820000 **Veteran's Facility**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,511	0	16,511
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>16,511</b>	<b>0</b>	<b>16,511</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	35	0	35
<b>Net Cost</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4410000 Voter Registration And Elections DEPARTMENT HEAD: JILL LAVINE CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Elections FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,894,838	4,847,333	4,814,897	4,925,696	4,473,514
Services & Supplies	5,655,670	6,318,612	6,437,384	5,731,016	5,290,234
Other Charges	8,732	0	0	0	0
Equipment	20,113	25,000	25,000	184,000	184,000
Interfund Charges	499,374	0	0	0	0
Intrafund Charges	23,434	75,336	75,336	133,208	133,208
<b>NET TOTAL</b>	<b>10,102,161</b>	<b>11,266,281</b>	<b>11,352,617</b>	<b>10,973,920</b>	<b>10,080,956</b>
Prior Yr Carryover	50,000	50,000	50,000	0	0
Revenues	4,917,733	4,498,322	3,032,704	1,762,036	2,338,667
<b>NET COST</b>	<b>5,134,428</b>	<b>6,717,959</b>	<b>8,269,913</b>	<b>9,211,884</b>	<b>7,742,289</b>
Positions	38.0	38.0	38.0	38.0	38.0

**PROGRAM DESCRIPTION:**

- Registers voters and maintains voter files.
- Receives and files candidate nomination papers.
- Receives and certifies citizen-initiated petitions.
- Administers campaign disclosure laws.
- Administers elections for federal, state, school and special districts, municipal and internal county employee elections.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 4410000</b>	<b>Voter Registration &amp; Elections</b>		
<i>Program</i> 001-A	Elections - Minimal Level of Service	7,742,289	38.0
<i>Program</i> 001-B	Elections - Enhanced Level of Service	0	0.0
<i>Program</i> AR-101	Elections	0	0.0
<i>Program</i> AR-102	Elections	0	0.0
<i>Program</i> AR-103	Elections	0	0.0
<b>Funded Total:</b>		<b>7,742,289</b>	<b>38.0</b>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL  
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 4410000</b>	<b>Voter Registration &amp; Elections</b>		
<i>Program</i> 001-A	Elections - Minimal Level of Service	804,408	0.0
<i>Program</i> 001-B	Elections - Enhanced Level of Service	50,000	0.0
<i>Program</i> AR-103	Elections	38,556	0.0
<b>Unfunded Total:</b>		<b>892,964</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 4410000 **Voter Registration & Elections**

<b>Program Number:</b>	001-A
<b>Program Name:</b>	Elections - Minimal Level of Service
<b>Countywide Priority:</b>	Flexible Mandated Countywide/Municipal or Financial Obligations
<b>Strategic Objective:</b>	Promote opportunities for civic involvement
<b>Program Partners:</b>	Various local jurisdictions that place their contests on the election ballots.
<b>Program Description:</b>	We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.
<b>Program Contribution:</b>	Integrity of election contest results contribute to voter confidence in the government of Sacramento County.
<b>Beneficiaries:</b>	Entire population of Sacramento County as well as citizens in surrounding counties, in the state, and throughout the country.
<b>Performance Measures:</b>	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.
<b>Level of Service Required:</b>	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:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Appropriation</b>	9,850,748	804,408	10,655,156
<b>Reimbursement</b>	0	0	0
<b>Total Expenditures</b>	<b>9,850,748</b>	<b>804,408</b>	<b>10,655,156</b>
<b>Revenue</b>	2,108,459	0	2,108,459
<b>Carryover</b>	0	0	0
<b>Net Cost</b>	<b>7,742,289</b>	<b>804,408</b>	<b>8,546,697</b>
<b>FTE</b>	38.0	0.0	38.0
<b>Vehicles</b>	2	1	3

**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.

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 4410000 **Voter Registration & Elections**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	50,000	50,000
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 4410000 **Voter Registration & Elections**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	46,208	0	46,208
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>46,208</b>	<b>0</b>	<b>46,208</b>
<i>Revenue</i>	46,208	0	46,208
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 4410000 **Voter Registration & Elections**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	184,000	0	184,000
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
<i>Revenue</i>	184,000	0	184,000
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 4410000 **Voter Registration & Elections**

*Program Number:*

*Program Name:*

*Countywide Priority:*

*Strategic Objective:*

*Program Partners:*

*Program Description:*

*Program Contribution:*

*Beneficiaries:*

*Performance Measures:*

*Level of Service Required:*

<b>Cost Information:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	38,556	38,556
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>38,556</b>	<b>38,556</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>38,556</b>	<b>38,556</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

*Revenue Information:*

*Overmatch:*

*Additional Information:*

*Unfunded Impact:*

<b>Cost Summary:</b>			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>7,742,289</b>	<b>892,964</b>	<b>8,635,253</b>
<b>Total FTE</b>	<b>38.0</b>	<b>0.0</b>	<b>38.0</b>
<b>Total Vehicles</b>	<b>2</b>	<b>1</b>	<b>3</b>

**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			
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	99,606	106,910	106,910	110,253	110,253
NET TOTAL	99,606	106,910	106,910	110,253	110,253
Prior Yr Carryover Revenues	501	4,499	4,499	0	0
	55,196	58,913	58,913	60,153	60,153
NET COST	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**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3260000</i>	<i>Wildlife Services</i>		
<i>Program 001</i>	Wildlife Services	50,100	0.0
<i>Funded Total:</i>		<b>50,100</b>	<b>0.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3260000      **Wildlife Services**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	110,503	0	110,503
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>110,503</b>	<b>0</b>	<b>110,503</b>
<i>Revenue</i>	60,403	0	60,403
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>
<b><i>Total FTE</i></b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><i>Total Vehicles</i></b>	<b>0</b>	<b>0</b>	<b>0</b>