

# COUNTYWIDE SERVICES AGENCY

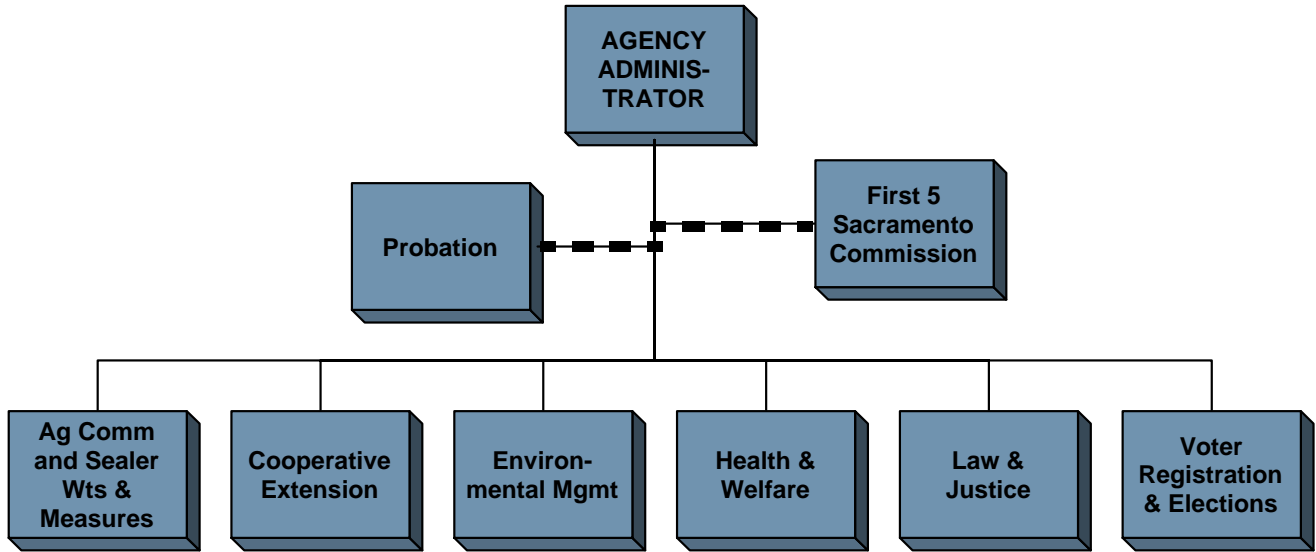
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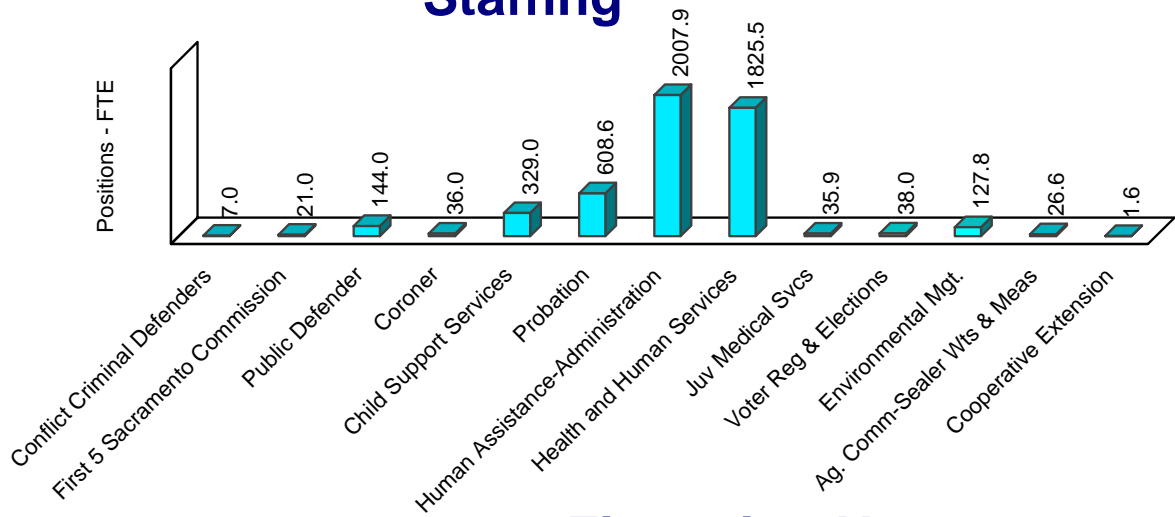
# INTRODUCTION

## Agency Structure

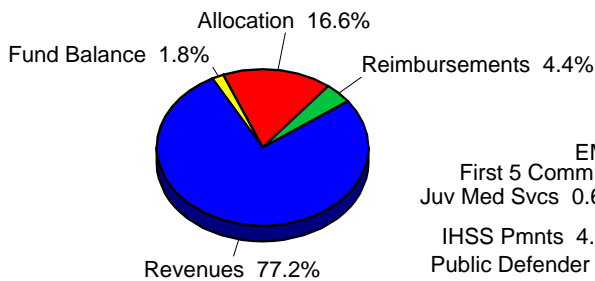
BRUCE WAGSTAFF, Agency Administrator



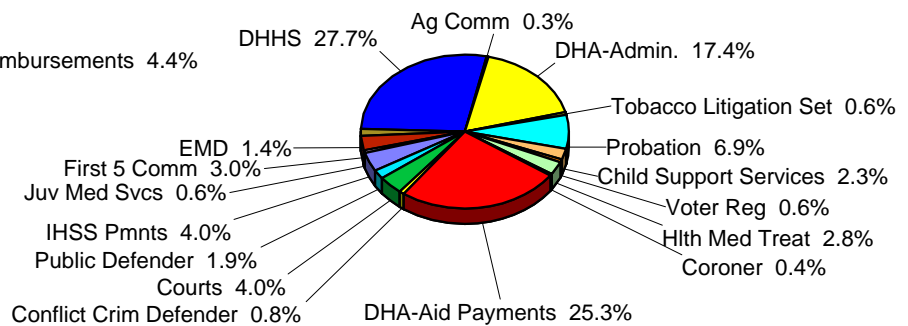
## Staffing



## Financing Sources



## Financing Uses



## INTRODUCTION

The Countywide Services Agency (CSA) oversees the delivery of services and programs by a diverse group of departments to residents of unincorporated Sacramento and the seven incorporated cities within its boundary. CSA serves as a delivery channel for many State services such as foster care, public health care, food assistance, and elections. Bruce Wagstaff, Agency Administrator, is responsible for leadership, budget and policy analysis for countywide services including public social services, consumer protection, public health, and law and justice departments of the County. The Agency Administrator is also the principal liaison with the Probation Department and First 5 Sacramento Commission. Entities reporting directly to the Agency Administrator include Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services, Child Support Services, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management, Health and Human Services, Human Assistance, In-Home Support Services Public Authority, Public Defender, and Voter Registration and Elections.

- The Agency serves as the principal liaison with the following:
  - **Probation:** Pursuant to State Welfare and Institutions Code, the Probation Department maintains a juvenile hall, including a home supervision function, and provides an intake function for delinquent and status offender referrals. The Department is responsible for the preparation of pre-sentence reports for adult and juvenile court as well as juvenile fitness reports. The Department is also responsible to manage the Youth Detention Facility and ensure that adult and juvenile probationers follow court orders.
  - **First 5 Sacramento Commission:** This Commission was established through the California Children and Families First Act of 1998. The purpose of the Commission is to allocate funds collected from the excise tax on tobacco products in order to create and support programs that promote the health and well being of children from the prenatal stage to five years of age.
- The following departments/entities report directly to the Agency:
  - **Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services:** This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates 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 through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and 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.
  - **Child Support Services:** Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.
  - **Conflict Criminal Defenders:** When the Public Defender is unable to provide representation, the Conflict Criminal Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

## INTRODUCTION

- **Cooperative Extension:** This 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. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).
- **Coroner:** The Department of Coroner administers and manages Coroner cases within the County.
- **Environmental Management:** This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.
- **Health and Human Services:** This Department is responsible for the provision of primary health care; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; and, provides public health services and education. The Division of Mental Health is responsible for providing prevention and treatment programs to assist with alcohol and other drug abuse problems; mental health treatment and outreach, including the operation of a 50 bed psychiatric health facility; and managing the personal and financial affairs of certain individuals with diminished capacity.
- **Human Assistance:** The Department determines eligibility for financial assistance programs some of which include: California's Work Opportunity and Responsibilities to Kids (CalWORKs), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance (G.A.). The Department also provides a number of social service programs, and operates several mandated and voluntary employment programs and services for the homeless and veterans.
- **IHSS Public Authority:** The IHSS Public Authority is mandated to be the employer of record for IHSS providers and to provide access to education and registry/referral services for IHSS providers and consumers.
- **Public Defender:** The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.
- **Voter Registration and Elections:** This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts, municipal and internal county employee elections.

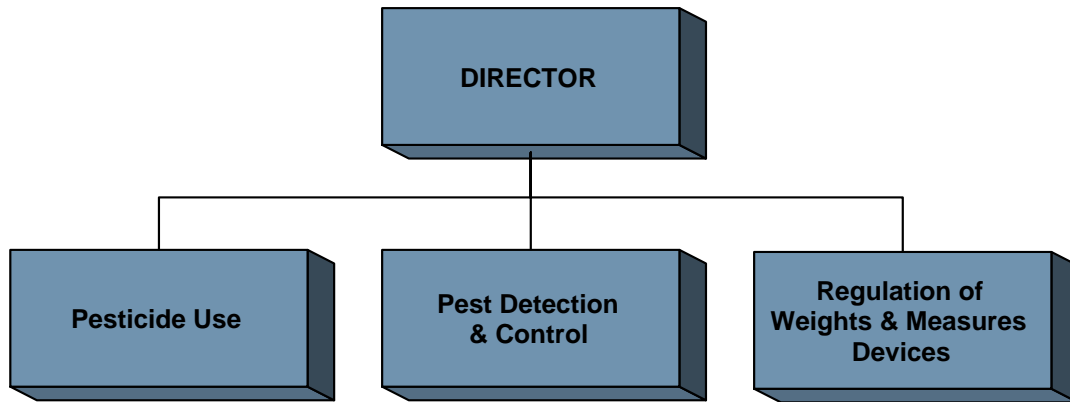
# INTRODUCTION

## Countywide Services Agency Fund Centers/Departments

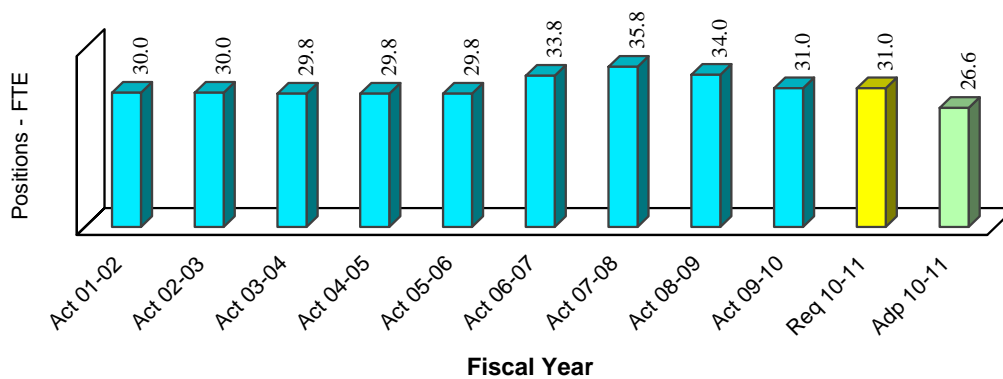
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,516,030	\$3,716,641	\$799,389	26.6
001A	6760000	Care In Homes and Institutions	589,781	203,910	385,871	0.0
001A	5810000	Child Support Services	34,000,585	34,000,585	0	329.0
001A	5510000	Conflict Criminal Defenders	12,162,437	510,000	11,652,437	7.0
001A	4522000	Contribution to Law Library	768,967	198,466	570,501	0.0
001A	3310000	Cooperative Extension	329,066	3,476	325,590	1.6
001A	4610000	Coroner	5,989,607	1,100,751	4,888,856	36.0
001A	5040000	Court/County Contribution	24,450,199	1,999	24,448,200	0.0
001A	5020000	Court/Non-Trial Court Funding	10,941,188	606,447	10,334,741	0.0
001A	5050000	Court Paid County Services	24,537,293	24,537,293	0	0.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	276,134	5,077	271,057	0.0
001A	7200000	Health and Human Services	413,883,481	382,295,539	31,587,942	1,825.5
001A	7270000	Health-Medical Treatment Payments	41,852,536	17,817,944	24,034,592	0.0
001A	8100000	Human Assistance-Administration	260,651,576	251,749,291	8,902,285	2,007.9
001A	8700000	Human Assistance-Aid Payments	377,998,019	339,407,761	38,590,258	0.0
001A	7250000	In-Home Support Services Provider Payments	59,858,625	50,064,167	9,794,458	0.0
001A	7230000	Juvenile Medical Services	8,788,173	6,557,533	2,230,640	35.9
001A	6700000	Probation	103,198,294	45,654,267	57,544,027	608.6
001A	6910000	Public Defender	28,227,117	1,116,025	27,111,092	144.0
001A	2820000	Veteran's Facility	12,029	-1,203	13,232	0.0
001A	4410000	Voter Registration & Elections	9,607,736	3,663,756	5,943,980	38.0
001A	3260000	Wildlife Services	104,481	63,056	41,425	0.0
		<b>GENERAL FUND TOTAL</b>	<b>\$1,423,133,854</b>	<b>\$1,163,663,281</b>	<b>\$259,470,573</b>	<b>5,060.1</b>
004A	8900000	Health Care/Uninsured	\$155,153	\$155,153	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	8,564,819	8,564,819	0	0.0
010B	3350000	Environmental Management	20,586,187	20,586,187	0	127.8
013A	7210000	First 5 Sacramento Commission	44,606,757	44,606,757	0	21.0
		<b>SUBTOTAL</b>	<b>\$73,912,916</b>	<b>\$73,912,916</b>	<b>\$0</b>	<b>148.8</b>
		<b>GRAND TOTAL</b>	<b>\$1,497,046,770</b>	<b>\$1,237,576,197</b>	<b>\$259,470,573</b>	<b>5,208.9</b>

## Departmental Structure

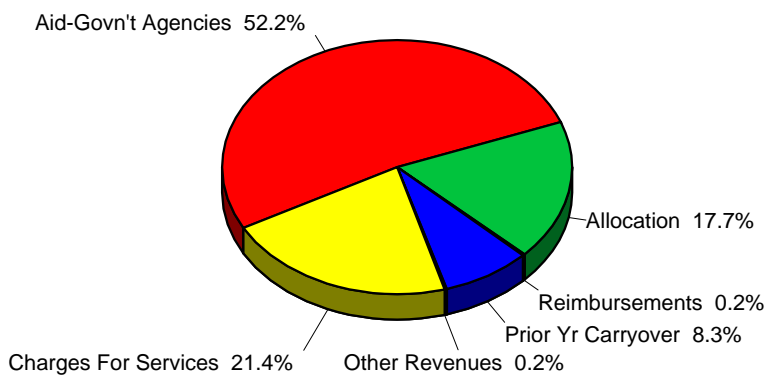
FRANK E. CARL, Director



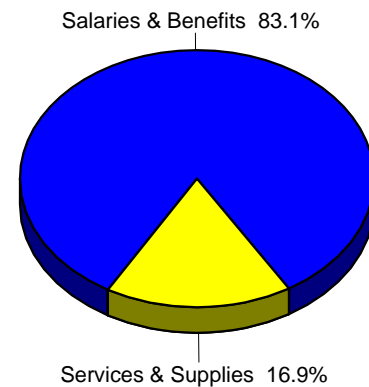
## Staffing Trend



## Financing Sources



## Financing Uses



# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

## 3210000

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	4,289,373	4,093,553	4,516,030	4,516,030
Total Financing	3,365,170	3,638,979	3,716,641	3,716,641
Net Cost	924,203	454,574	799,389	799,389
Positions	34.0	31.0	26.6	26.6

**PROGRAM DESCRIPTION:**

- The Agricultural Commissioner provides a variety of services and regulatory programs required by state law 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.

**MISSION:**

To promote and protect Sacramento County agriculture and the environment; ensure the health and safety of our citizens; and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations, and ordinances enacted by the people of the State of California and the County of Sacramento.

**GOALS:**

- **Agricultural Programs:**
  - **Pesticide Use Enforcement** – Closely regulate the use of pesticides to ensure protection of public health, pesticide handlers, and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.
  - **Pest Detection** – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
  - **Pest Exclusion** – To protect Sacramento County and California agriculture and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests. Provide inspection services to shippers of agricultural commodities to ensure commodities are in compliance with the government requirements of pest cleanliness of the importing state or country.
  - **Pest Exclusion Canine** – Provide a proven method of intercepting contraband fruit and vegetables by using a specialized canine team.
  - **General Agriculture** – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (*Glassy Winged Sharpshooter [GWSS]; Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation*).

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## GOALS (CONT.):

- **Weights and Measures Programs:**
  - **Device Inspections** – To prove the accuracy and correctness of commercial weighing and measuring devices to ensure equity in the marketplace for all businesses and their customers. We are to inspect gas and electric meters once in ten years and all other commercial devices annually.
  - **Quantity Control Inspections** – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
  - **Petroleum Inspections** – To ensure that posted advertising medium at gas stations is accurate and appropriate.
  - **Weighmaster Inspections** – To ensure that when value of a product is based on weight determined in the absence of the buyer or seller, that the weight is accurately stated on a certificate issued by the weighmaster.
  - **Automated Point of Sale Systems** – To ensure that these automated systems provide pricing consistent with the price marked on the item sold.

## SIGNIFICANT DEVELOPMENTS DURING 2009-10:

- Eradication of Glassy Winged Sharpshooter was declared in the Foothill Farms area, bringing to an end a 10 year battle to rid the County of this significant pest of grapevines and many ornamentals.
- The effort to eradicate Japanese Dodder continues with only occasional infested sites being discovered in the third year of the program.
- The discovery of European Grape Vine Moth (Lobesia) in Napa County has resulted in a statewide trapping program to determine its spread. Over 800 traps were placed in commercial wine grape vineyards in the County.
- The Chief Deputy Sealer position was vacated in the spring and has remained vacant while a consolidation of that position with the vacant Chief Deputy Agricultural Commissioner position is processed by Human Resources.

## SIGNIFICANT CHANGES FOR 2010-11:

- Due to staffing reductions, weights and measures inspections will be reduced by approximately 35 percent. Inspection frequencies will not meet regulatory requirements.
- Rodent bait is no longer being sold by the department as a result of labeling changes restricting the use for homeowners, who were the most frequent customers.
- Urban pesticide use enforcement has been reduced from five inspectors in 2008 to only one inspector in 2010. Consequently, inspection levels will be down and response time on complaints will be much longer.

## STAFFING LEVEL CHANGES FOR 2010-11:

A total of 4.4 FTE funded positions were reduced due to budget reductions; as follows:

- 1.0 Chief Deputy Sealer Weights and Measures was unfunded.
- 3.4 Senior Agriculture & Standards Inspector positions were deleted.



# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## PERFORMANCE MEASURES:

<b>STRATEGIC PRIORITY: Public Health and Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008</b>	<b>TARGET 2009</b>	<b>ACTUAL 2009</b>	<b>TARGET 2010</b>
Keep citizens safe from environmental hazards.	Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment.	Number of reported incidences of people who were exposed to pesticides (Dr. First Report)	29	35	27	25
		Percentage Compliance of items inspected	96.9%	98%	97.2%	98%
		Number of outreach events	24	12	12	12
		Number of persons in outreach events	1,346	1,400	1,225	1,400
		A positive program evaluation by California Department of Pesticide Regulation.	Met all criteria	Meet all criteria	Met all criteria	Meet all criteria
<b>STRATEGIC PRIORITY: Law and Justice</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008</b>	<b>TARGET 2009</b>	<b>ACTUAL 2009</b>	<b>TARGET 2010</b>
Provide quality services to the public.	Buyer and Seller are confident of equity in the marketplace.	Percentage of devices in compliance as tested.	94%	96%	95.76%	96%
<b>STRATEGIC PRIORITY: Economic Growth</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008</b>	<b>TARGET 2009</b>	<b>ACTUAL 2009</b>	<b>TARGET 2010</b>
Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.	Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal Phytosanitary Certificates: Percent of Federal Phytosanitary Certificates issued with positive outcome.	100% (0 error in 3,729)	100%	100% (0 error in 3,437)	100%

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **3210000 - Agricultural Comm-Sealer Of Wts & Meas**  
Function            **PUBLIC PROTECTION**  
Activity             **Protection / Inspection**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 395,667	\$ 289,310	\$ 377,017	\$ 377,017
Revenue from Use Of Money & Property	-	601	-	-
Intergovernmental Revenues	1,844,477	2,248,329	2,360,506	2,360,506
Charges for Services	1,025,054	1,093,867	969,118	969,118
Miscellaneous Revenues	6,547	6,872	10,000	10,000
Residual Equity Transfer In	93,425	-	-	-
<b>Total Revenue</b>	<b>\$ 3,365,170</b>	<b>\$ 3,638,979</b>	<b>\$ 3,716,641</b>	<b>\$ 3,716,641</b>
Salaries & Benefits	\$ 3,571,838	\$ 3,337,628	\$ 3,760,761	\$ 3,760,761
Services & Supplies	667,211	673,490	699,442	699,442
Expenditure Transfer & Reimbursement	50,324	82,435	55,827	55,827
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,289,373</b>	<b>\$ 4,093,553</b>	<b>\$ 4,516,030</b>	<b>\$ 4,516,030</b>
<b>Net Cost</b>	<b>\$ 924,203</b>	<b>\$ 454,574</b>	<b>\$ 799,389</b>	<b>\$ 799,389</b>
<b>Positions</b>	<b>34.0</b>	<b>31.0</b>	<b>26.6</b>	<b>26.6</b>

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## 2010-11 PROGRAM INFORMATION

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Hazardous Materials/ Ag Burn</u></b>											
	80,105	10,000	0	0	0	0	0	70,000	0	105	0.8	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Qualify District and Environmental Health).											
<b>Program No. and Title:</b>	<b><u>002 Pest Detection/Exclusion/GWSS</u></b>											
	2,471,436	0	0	1,636,939	0	0	10,000	0	221,007	603,490	11.9	22
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	The GWSS Detection program is a long standing contract program that is substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contract for the GWSS program.											
<b>Program No. and Title:</b>	<b><u>003 General Agriculture &amp; Crop Statistics</u></b>											
	210,802	0	0	47,641	0	0	84,200	0	18,851	60,110	1.8	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.											

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

## 3210000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>004 Pesticide Use Enforcement</u></b>											
	758,885	0	0	584,601	0	0	36,600	0	67,863	<b>69,821</b>	4.3	5
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: • Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. • Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>005 Weights &amp; Measures</u></b>											
	694,802	0	0	21,525	0	0	538,118	0	69,296	<b>65,863</b>	5.0	5
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>006 Automated Point of Sale Systems</u></b>											
	310,000	0	0	0	0	0	310,000	0	0	<b>0</b>	2.8	3
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.											
<hr/>												
<b>FUNDED</b>	4,526,030	10,000	0	2,290,706	0	0	978,918	70,000	377,017	<b>799,389</b>	26.6	38

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **3700000 - Department of Behavioral Health Services**  
 Function          **HEALTH AND SANITATION**  
 Activity          **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$	-	\$ (7,711,899)	\$ -
Fines, Forfeitures & Penalties		-	161,399	-
Revenue from Use Of Money & Property		-	37,852	-
Intergovernmental Revenues		-	172,993,749	-
Charges for Services		-	809,445	-
Miscellaneous Revenues		-	(1,594,668)	-
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$ 164,695,878</b>	<b>\$ -</b>
Salaries & Benefits	\$	-	\$ 48,671,674	\$ -
Services & Supplies		-	14,979,415	-
Other Charges		-	123,630,726	-
Equipment		-	7,279	-
Expenditure Transfer & Reimbursement		-	(3,133,960)	-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$ 184,155,134</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$</b>	<b>-</b>	<b>\$ 19,459,256</b>	<b>\$ -</b>
Positions		551.8	0.0	0.0

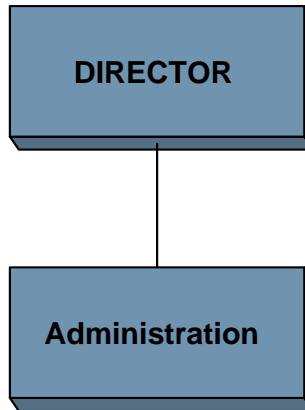
**PROGRAM DESCRIPTION:**

Effective July 1, 2010, the Department of Behavioral Health Services was consolidated into the Department of Health and Human Services (BU 7200000).

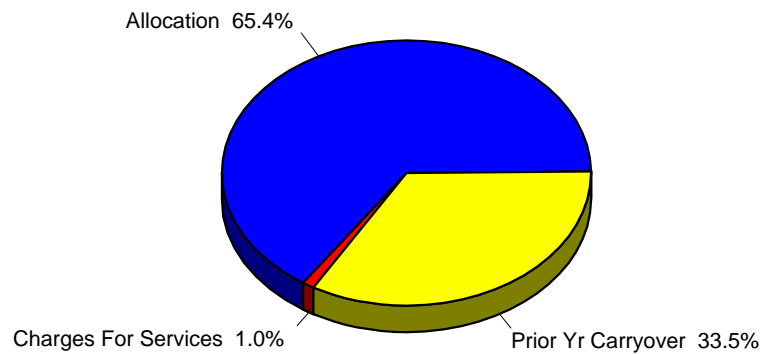
**FOR INFORMATION ONLY**

## Departmental Structure

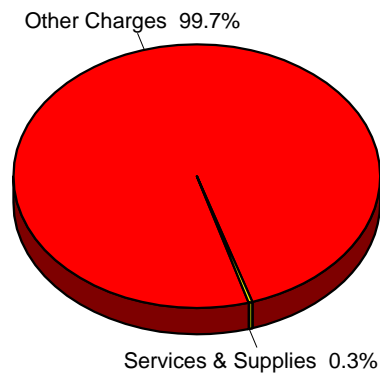
DON MEYER, Director



## Financing Sources



## Financing Uses



<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Total Requirements	2,385,628	2,136,392	589,781	589,781
Total Financing	617,517	375,418	203,910	203,910
<b>Net Cost</b>	<b>1,768,111</b>	<b>1,760,974</b>	<b>385,871</b>	<b>385,871</b>

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of juvenile offenders committed by the Superior Court to the Division of Juvenile Justice (DJJ).
- 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.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Probation limited the number of guaranteed contracted beds at Yolo County Juvenile Detention Facility from 30 to 25 beds.
- Probation cancelled two contracts for guaranteed beds with local group home providers for interim placement beds.

**SIGNIFICANT CHANGES FOR 2010-11:**

Probation will no longer contract with Yolo County Juvenile Detention Facility for 25 beds used for population control/overcrowding purposes.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **6760000 - Care In Homes And Inst-Juv Court Wards**  
 Function            **PUBLIC PROTECTION**  
 Activity              **Detention & Corrections**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 610,887	\$ 369,979	\$ 197,760	\$ 197,760
Charges for Services	6,618	5,439	6,150	6,150
Miscellaneous Revenues	12	-	-	-
<b>Total Revenue</b>	<b>\$ 617,517</b>	<b>\$ 375,418</b>	<b>\$ 203,910</b>	<b>\$ 203,910</b>
Other Charges	\$ 2,384,243	\$ 2,135,606	\$ 587,781	\$ 587,781
Expenditure Transfer & Reimbursement	1,385	786	2,000	2,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,385,628</b>	<b>\$ 2,136,392</b>	<b>\$ 589,781</b>	<b>\$ 589,781</b>
<b>Net Cost</b>	<b>\$ 1,768,111</b>	<b>\$ 1,760,974</b>	<b>\$ 385,871</b>	<b>\$ 385,871</b>

**2010-11 PROGRAM INFORMATION**

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

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Care In Homes and Institutions**

589,781	0	0	0	0	0	6,150	0	197,760	<b>385,871</b>	0.0	0
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*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* PS1 -- Protect the community from criminal activity, abuse and violence

*Program Description:* Minors who commit serious and violent offenses pursuant to 707(b) of the Welfare and Institutions Code are committed to Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment.

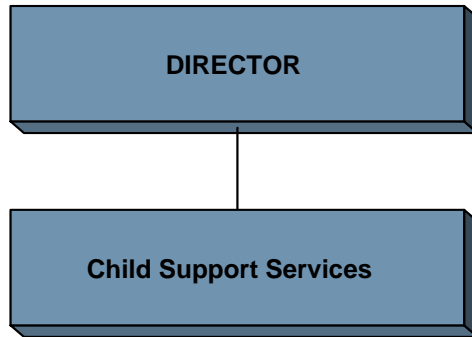
**FUNDED**

589,781	0	0	0	0	0	6,150	0	197,760	<b>385,871</b>	0.0	0
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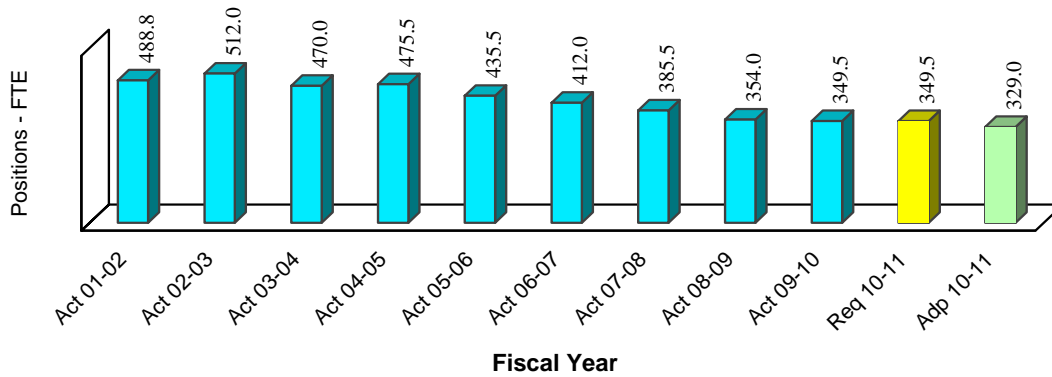


## Departmental Structure

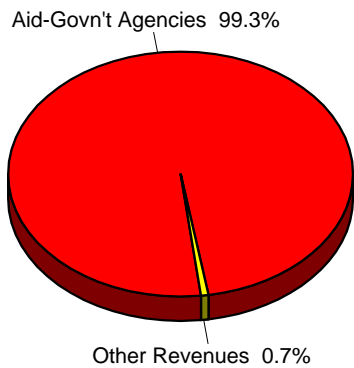
TERRIE HARDY-PORTER, Director



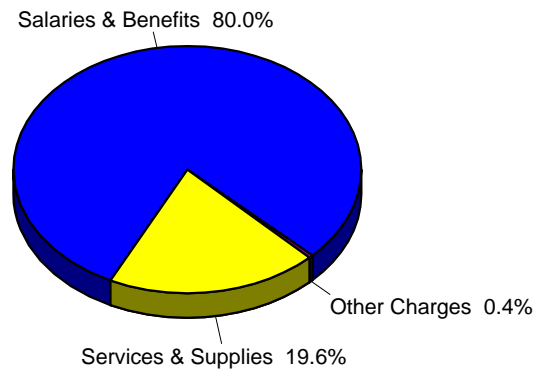
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	31,943,431	32,184,873	34,000,585	34,000,585
Total Financing	31,943,432	32,258,166	34,000,585	34,000,585
Net Cost	(1)	(73,293)	-	-
Positions	354.0	349.5	329.0	329.0

**PROGRAM DESCRIPTION:**

The Child Support Services Program is both 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.

**MISSION:**

Our mission is enhancing the lives of families by pursuing child support with a passion.

**GOALS:**

- Ensure customer access to Child Support Services and program information.
- Promote order-establishment strategies that recognize the ability of parents to meet their support obligation.
- Continuously seek innovative programs that enhance collection efforts focused at non-paying obligated parents.
- Continuously enhance program performance as required by federal and state performance measures.
- Strengthen collaborative relationships with customers, partners, and other stakeholders working to enhance the lives of children.
- Improve customer service and satisfaction while attempting to maintain service levels with reduced resources.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- The department received Revenue Stabilization Funds (comprised of both state general fund dollars and federal matching funds) in the amount of \$801,557 which prevented the loss of 11 Child Support Officer positions.
- The department reallocated 21.5 filled and vacant clerical positions to 16.0 Child Support Officer I/II (CSO I/II) positions to provide additional child support collections resources in DCSS' Court Order Enforcement Division. The implementation of the Statewide Automated Child Support System automated much of the work previously completed by clerical support, while increasing intervention for more complex cases at the case worker classification. The reallocation of the clerical positions allowed the department to address resource issues at the case management level. The significant boost in staff resources provided the impetus for improvement in two Federal Performance Measures: Orders Established, and Collections of Current Support.

**SIGNIFICANT CHANGES FOR 2010-11:**

- The passage of SB 580 allows the state to move forward with compliance with the new federal medical support regulations. Implementation of the new medical support requirements will have an impact on the department’s current processes and may impact staff resources.
- The state DCSS is studying the feasibility of regional call centers for the child support program, consolidating the function now performed by local child support agencies. State DCSS is anticipating a three year roll out based on any proposed recommendations. A change in call center design would have a major impact on the department in future budget years.
- In an effort to address allocation inequity, State DCSS is studying cost efficiencies in the local agencies and looking at case worker to caseload ratios, attorney to caseload ratios, and FTE to caseload ratios in the attempt to realign local agency allocations. As a historically under-equity local agency, the outcomes of this study may benefit the department in future budget years.

**STAFFING LEVEL CHANGES FOR 2010-11:**

The following 20.5 positions were deleted by the Board of Supervisors during the Budget Hearing:

Account Clerk Level 2.....	2.0
Account Clerk 3.....	1.0
Attorney Level 5 Child Support Services .....	1.0
Child Support Officer 3.....	3.0
Child Support Officer Level 2.....	8.0
Office Specialist Level 2.....	4.0
Office Specialist Level 2.....	0.5
Supervising Child Support Officer.....	<u>1.0</u>
<b>TOTAL</b>	<b>20.5</b>

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Strong and Health Families</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008/09</b>	<b>TARGET 2009/10</b>	<b>ACTUAL 2009/10</b>	<b>TARGET 2010/11</b>
Ensure that needy families and senior citizens have adequate food, shelter, and health care	Increase the percent of families within our caseload who can afford food, adequate housing, and health care.	Overall Collections	\$81.3M FFY YTD	\$112.5 M	\$96.8 M	\$99.7M
		% of Current Support Collected	52.04% FFY YTD	53%	54.2%	55.7%
		% of Cases with an Arrears Collections	55.3%	59.8%	54.8%	58.1%

Overall Collections: This represents the total amount of child support collected by the department during the federal fiscal year. The more money collected and sent to families will have a direct impact on the families ability to afford food, housing and health care.

Percentage of Current Support Collected: This represents the amount of current child support collected and distributed, compared to the total amount of current support owed. The higher the percentage of current child support collected, the greater the impact will be on our families' ability to afford food, housing and health care.

Percentage of Cases with an Arrears Collection: This represents the percentage of child support cases that owe past due child support in which at least one payment was made towards that arrearage. Increasing this percentage will result in additional families receiving child support and therefore better enabling them to afford food, housing and health care.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **5810000 - Child Support Services**  
Function          **PUBLIC ASSISTANCE**  
Activity          **Other Assistance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ -	\$ 73,292	\$ -	\$ -
Revenue from Use Of Money & Property	225,346	71,028	45,000	45,000
Intergovernmental Revenues	31,707,781	32,113,771	33,768,516	33,768,516
Miscellaneous Revenues	45	75	-	-
Residual Equity Transfer In	10,260	-	187,069	187,069
<b>Total Revenue</b>	<b>\$ 31,943,432</b>	<b>\$ 32,258,166</b>	<b>\$ 34,000,585</b>	<b>\$ 34,000,585</b>
Salaries & Benefits	\$ 25,968,659	\$ 26,187,282	\$ 27,206,020	\$ 27,206,020
Services & Supplies	4,298,263	4,550,032	5,450,871	5,450,871
Other Charges	316,888	232,567	135,115	135,115
Expenditure Transfer & Reimbursement	1,359,621	1,214,992	1,208,579	1,208,579
<b>Total Expenditures/Appropriations</b>	<b>\$ 31,943,431</b>	<b>\$ 32,184,873</b>	<b>\$ 34,000,585</b>	<b>\$ 34,000,585</b>
<b>Net Cost</b>	<b>\$ (1)</b>	<b>\$ (73,293)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>354.0</b>	<b>349.5</b>	<b>329.0</b>	<b>329.0</b>

**2010-11 PROGRAM INFORMATION**

**BU: 5810000 Child Support Services**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001A Child Support**

34,000,585	0	22,170,105	11,598,411	0	0	0	232,069	0	0	329.0	6
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*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* HS1 -- Ensure that needy residents have adequate food, shelter, and health care

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

<b>FUNDED</b>	34,000,585	0	22,170,105	11,598,411	0	0	0	232,069	0	0	329.0	6
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**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			<b>Schedule 9</b>	
		Budget Unit Function Activity		<b>8600000 - Community Services</b> <b>PUBLIC ASSISTANCE</b> <b>Other Assistance</b>		
<b>Detail by Revenue Category                      and Expenditure Object</b>		<b>2008-09                      Actual</b>	<b>2009-10                      Actual</b>	<b>2010-11                      Recommended</b>	<b>2010-11                      Adopted by                      the Board of                      Supervisors</b>	
1		2	3	4	5	
Fund Balance	\$	216,659	\$ 503,216	\$ -	\$ -	-
Revenue from Use Of Money & Property		313,226	200,680	-	-	-
Intergovernmental Revenues		21,568,581	22,830,455	-	-	-
Charges for Services		501,858	365,907	-	-	-
Miscellaneous Revenues		2,098,535	2,002,617	-	-	-
Other Financing Sources		942	4,765	-	-	-
Residual Equity Transfer In		143,560	-	-	-	-
<b>Total Revenue</b>	<b>\$</b>	<b>24,843,361</b>	<b>\$ 25,907,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Salaries & Benefits	\$	8,227,837	\$ 6,476,298	\$ -	\$ -	-
Services & Supplies		8,730,355	8,449,731	-	-	-
Other Charges		20,787,993	17,474,772	-	-	-
Equipment		155,342	144,648	-	-	-
Expenditure Transfer & Reimbursement		(13,612,362)	(6,490,747)	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>24,289,165</b>	<b>\$ 26,054,702</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Net Cost</b>	<b>\$</b>	<b>(554,196)</b>	<b>\$ 147,062</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Positions		119.7	59.9	0.0	0.0	0.0

**PROGRAM DESCRIPTION:**

Effective July 1, 2010, the Community Services budget unit was consolidated into the Department of Human Assistance Administration (BU 8100000).

**FOR INFORMATION ONLY**

# CONTRIBUTION TO LAW LIBRARY

4522000

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	802,498	799,527	768,967	768,967
Total Financing	203,903	263,301	198,466	198,466
Net Cost	598,595	536,226	570,501	570,501

**PROGRAM DESCRIPTION:**

- This budget unit provides financing required by state law for the lease costs 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.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			Schedule 9
		Budget Unit	4522000 - Contribution To The Law Library		
		Function	PUBLIC PROTECTION		
		Activity	Judicial		
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Prior Yr Carryover	\$ 7,433	\$ 7,544	\$ 11,646	\$ 11,646	
Miscellaneous Revenues	193,611	255,757	186,820	186,820	
Residual Equity Transfer In	2,859	-	-	-	
<b>Total Revenue</b>	<b>\$ 203,903</b>	<b>\$ 263,301</b>	<b>\$ 198,466</b>	<b>\$ 198,466</b>	
Services & Supplies	\$ 802,498	\$ 799,527	\$ 768,967	\$ 768,967	
<b>Total Expenditures/Appropriations</b>	<b>\$ 802,498</b>	<b>\$ 799,527</b>	<b>\$ 768,967</b>	<b>\$ 768,967</b>	
<b>Net Cost</b>	<b>\$ 598,595</b>	<b>\$ 536,226</b>	<b>\$ 570,501</b>	<b>\$ 570,501</b>	

**2010-11 PROGRAM INFORMATION**

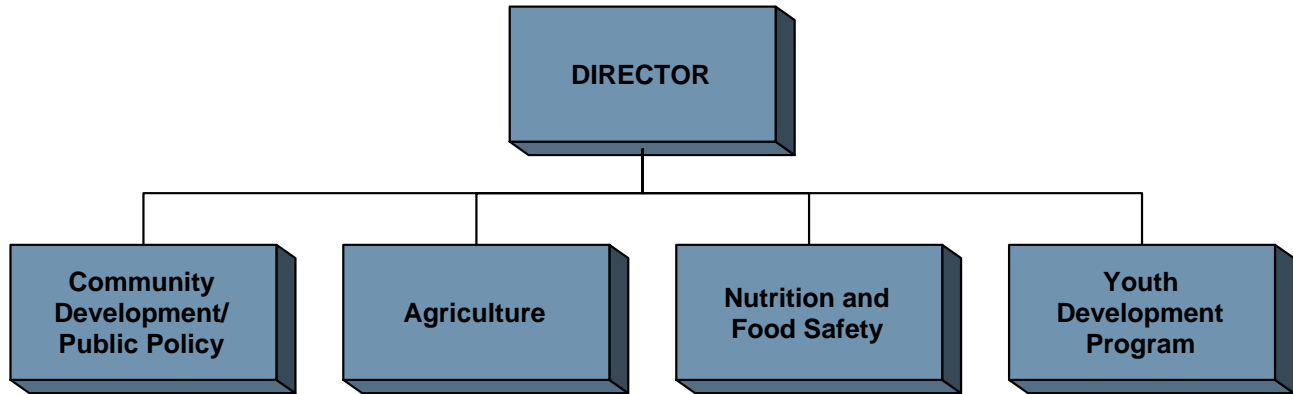
**BU: 4522000 Contribution to the Law Library**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001- Contribution to the Law Library</i>												
	768,967	0	0	0	0	0	0	186,820	11,646	<b>570,501</b>	0.0	0
<i>Program Type: Mandated</i>												
<i>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</i>												
<i>Strategic Objective: FO -- Financial Obligation</i>												
<i>Program Description: Provides financing for the lease costs for the law library facility located at 813 Sixth Street in Sacramento.</i>												
<b>FUNDED</b>	768,967	0	0	0	0	0	0	186,820	11,646	<b>570,501</b>	0.0	0

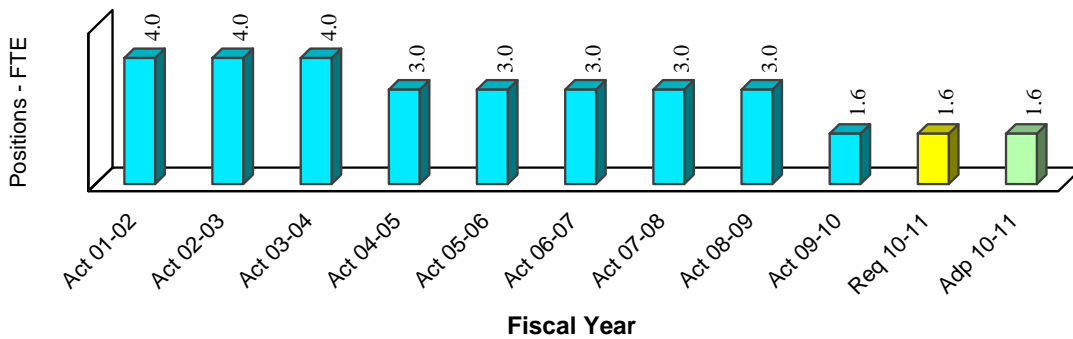


## Departmental Structure

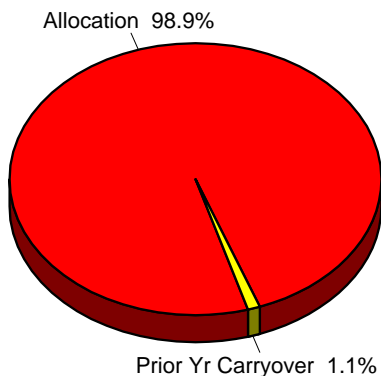
CHUCK INGELS, Director



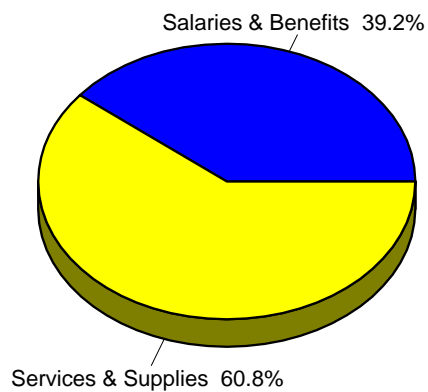
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	410,081	330,953	329,066	329,066
Total Financing	41,398	40,256	3,476	3,476
Net Cost	368,683	290,697	325,590	325,590
Positions	3.0	1.6	1.6	1.6

**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 youth development; nutrition and food safety; agriculture; environmental horticulture; Master Gardener and Water Wise/Storm water management.
- UC Cooperative Extension fosters state and national recognition for the County through successful educational programs, and partners with other agencies in responding to bio-terrorism, exotic pests and diseases, and natural disasters.

**MISSION:**

To extend information development from the University of California to enhance the quality of life and environmental and economic well being for the citizens of Sacramento County through research and education. Cooperative Extension has research support and organizational capacity in agriculture and natural resources, in family and consumer sciences, in community resources development, and in youth development.

**GOALS:**

- Assist the County to meet current and emerging needs for food production, sustainable and livable communities, healthy families, and public health and safety.
- Update and refine needs assessment of the current customer base through one-on-one consultations, surveys, and newsletters.
- Enhance awareness and delivery of extension research and programs through technology, presentations, reports, and informational brochures.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- The Cooperative Extension’s General Fund allocation reduced the Department’s clerical support staff from 2.0 FTE to 0.8 FTE. The remaining staff provided limited support to the Master Gardener volunteers, 4-H Youth Development, Nutrition, Master Food Preserver volunteer Program, and Agricultural (local growers) programs.
- Due to budget reductions, the Department’s daily public counter access was reduced by 50 percent to a schedule of four hours per day Monday through Friday. The department representative(s)’ ability to support countywide meetings, respond to bio-terrorism, exotic pests and diseases, and natural disasters was severely reduced.

**SIGNIFICANT CHANGES FOR 2010-11:**

- There are 145 volunteer Master Gardeners providing guidance on community gardens, non-toxic pest management, and pruning techniques. The topic of this year's open gardens at the Fair Oaks Horticulture Center is Every Drop Counts – topics focus on how to garden smarter with University-approved methods that can reduce the use of water and pesticides work load while increasing a garden's beauty and bounty. Over 2,800 people will attend educational workshops and open gardens held at the Fair Oaks Horticulture Center.
- The Department is participating in a United States Environmental Protection Agency-funded project to expand River Friendly Landscaping practices, led by the Sacramento County Department of Water Resources. The purpose of the project is to educate landscape professionals and the public in reducing green waste, energy use, and water use in landscaping, and to use more natural products and practices that have less off-site impacts. As part of this project, the Department will conduct an alternative turf demonstration.
- The 4-H Youth Development Program serves 2,089 youth through 18 traditional clubs and after school projects. These include the 4-H Youth Experiences in Science (YES) Project, On the Wild Side Environmental Education Program, and 4-H Water Wizards Project. These projects will be delivered by 249 volunteers, and will emphasize science education, youth leadership, and the development of citizenship and service.
- Master Food Preserver volunteers will educate consumers on safe food handling practices. Educational outreach is conducted through speaker bureau presentations, informational displays at certified farmer's markets, and various community events. Master Food Preserver volunteers will conduct monthly food safety and preservation demonstration workshops on seasonal crops. A 35 percent increase in attendance to the monthly workshops is projected.
- Nutrition Education programs will promote healthy behaviors for adult and childhood obesity prevention. Low-income families will be empowered to make healthier food choices and engage in physically active lifestyles.
- Volunteers will contribute hours of service valued at \$2 million per year.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Sustainable and Livable Communities</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Ensure that needy residents have adequate food, shelter, and health care.	Low-income families within Sacramento County have healthier diets.	Percent of clientele showing improvement in one or more nutritional practices.	89%	90%	93%	90%
		Percent of clientele showing improvement in one or more food safety practices.	78%	80%	80%	80%
Develop and sustain livable and attractive communities.	Youth gain knowledge in environmental stewardship.	Percent of youth who increase knowledge about the environment as measured through pre and post-tests.	73%	75%	69%	70%
Promote opportunities for civic involvement.	Youth become civically engaged.	Percent of youth who feel as though they've made a difference in their community.	100%	95%	94%	95%
Keep the community safe from environmental hazards and natural disasters.	Public will have increased knowledge of toxic pesticides and the impact on water quality.	Percent of public showing increased knowledge of toxic pesticides impact on water quality as measured through pre and post tests.	79%	75%	80%	75%
Keep the community free from communicable diseases.	Improvement in food safety.	Percent of targeted Southeast Asian strawberry growers who adopt one or more food safety practices promoted in our programs.	PB	75%	100%	Perf. Measure met.
Develop and sustain livable and attractive communities.	Public will have increased knowledge of low water-using turf species and how to water more efficiently.	Percent of the public that we reach showing increased knowledge of turf species and efficient watering as measured through pre and post questionnaires.	PB	PB	PB	80%

PB = Pre-Baseline

**SCHEDULE:**

State Controller Schedule		County of Sacramento			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11				
		Budget Unit	3310000 - Cooperative Extension			
		Function	EDUCATION			
		Activity	Agricultural Education			
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors		
1	2	3	4	5		
Prior Yr Carryover	\$ 7,542	\$ 5,256	\$ 3,476	\$ 3,476		
Miscellaneous Revenues	17,947	35,000	-	-		
Residual Equity Transfer In	15,909	-	-	-		
<b>Total Revenue</b>	<b>\$ 41,398</b>	<b>\$ 40,256</b>	<b>\$ 3,476</b>	<b>\$ 3,476</b>		
Salaries & Benefits	\$ 211,413	\$ 139,086	\$ 129,120	\$ 129,120		
Services & Supplies	199,010	182,667	194,956	194,956		
Expenditure Transfer & Reimbursement	(342)	9,200	4,990	4,990		
<b>Total Expenditures/Appropriations</b>	<b>\$ 410,081</b>	<b>\$ 330,953</b>	<b>\$ 329,066</b>	<b>\$ 329,066</b>		
<b>Net Cost</b>	<b>\$ 368,683</b>	<b>\$ 290,697</b>	<b>\$ 325,590</b>	<b>\$ 325,590</b>		
Positions	3.0	1.6	1.6	1.6		

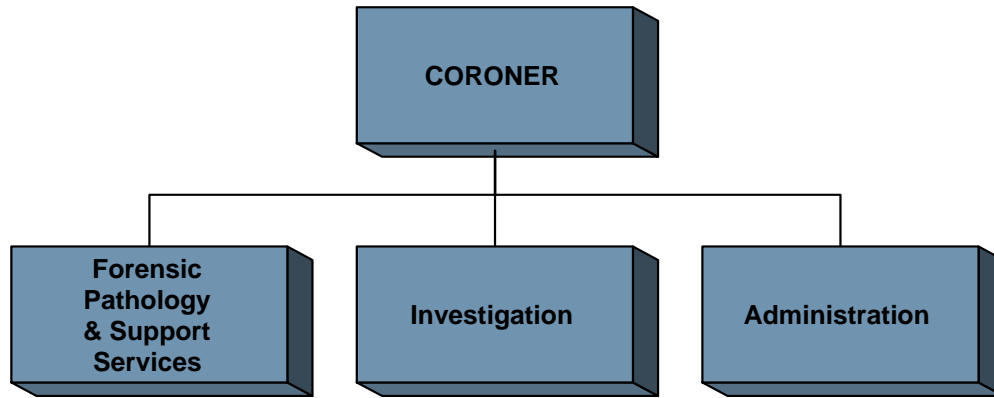
**2010-11 PROGRAM INFORMATION**

**BU: 3310000 Cooperative Extension**

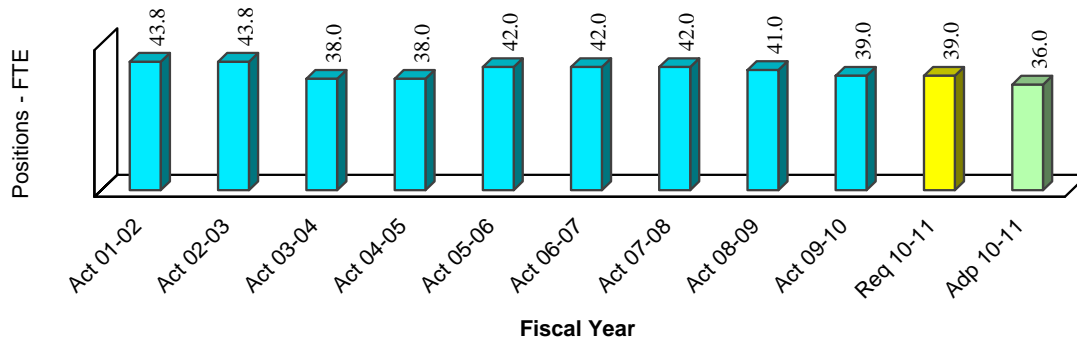
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Cooperative Extension</b>												
	329,066	0	0	0	0	0	0	0	3,476	325,590	1.6	1
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities												
<i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<i>Program Description:</i> Cooperative Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources. Cooperative Extension is the only county department that provide a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.												
<b>FUNDED</b>	329,066	0	0	0	0	0	0	0	3,476	325,590	1.6	1

## Departmental Structure

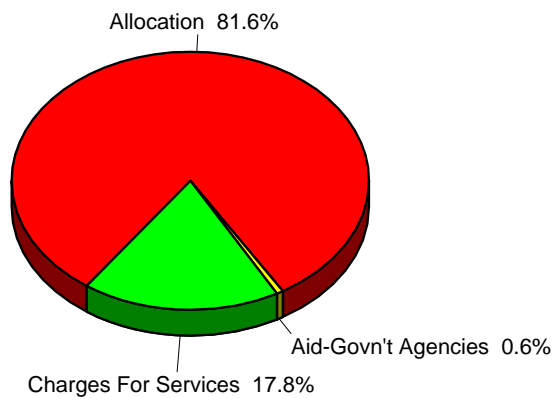
GREGORY P. WYATT, Coroner



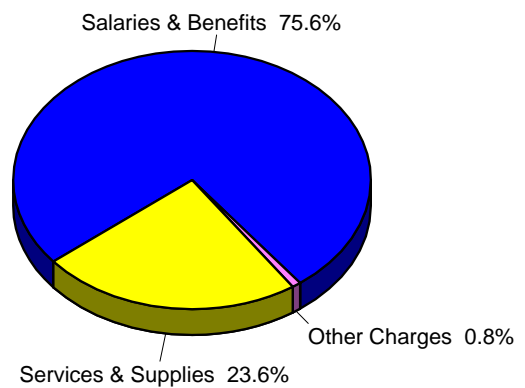
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Total Requirements	6,717,113	6,242,825	5,989,607	5,989,607
Total Financing	1,190,365	925,653	1,100,751	1,100,751
<b>Net Cost</b>	<b>5,526,748</b>	<b>5,317,172</b>	<b>4,888,856</b>	<b>4,888,856</b>
<b>Positions</b>	<b>41.0</b>	<b>39.0</b>	<b>36.0</b>	<b>36.0</b>

**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.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Classification Study of the Supervising Deputy Coroner classification to provide direct shift supervision to Deputy Coroners was completed and was approved by the Civil Service Commission and the Board of Supervisors.
- Awarded a new contract for body transportation services to be used on an as-needed basis to backup Coroner staff.
- Mid-year budget reduction in the amount of \$80,754 required the elimination of 1.0 FTE Deputy Coroner position.

**SIGNIFICANT CHANGES FOR 2010-11:**

- General Fund Allocation reduction of \$568,820 from the Final Adjusted Fiscal Year 2009-10 Allocation, requiring elimination of two Full Time Equivalent (FTE) Deputy Coroners and 1.0 FTE Clerical Supervisor I (Confidential) and reductions in various Services & Supply accounts.
- Execute a contract with Forensic Medical Group, Inc. to provide an Interim Chief Forensic Pathologist to fill vacancy and meet operational needs.

**SIGNIFICANT CHANGES FOR 2010-11 (CONT.):**

- Fifty percent reduction of public counter hours due to staffing reductions.
- Various operational changes are being made to meet required mandates with reduced staffing and resources.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Health / Public Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Keep the community free from communicable disease  Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of County health and safety services	Process and release of decedent remains, including Indigent, Abandoned and Unidentified cases	Number of bodies received and processed through the Coroner's Office	2,555	2,555	2,235	2,200
		Percentage of death certificates issued within 3 days (statutory mandate: Health and Safety Code Section 102860)	89%	88%	89%	75%
<b>STRATEGIC PRIORITY: Criminal Justice</b>						
Ensure a fair and just criminal justice system (CJ2 / PS3)	Determine mechanism (medical cause of death) and manner (natural, accident, homicide, suicide or undetermined) of death	Percentage of death investigations closed within 45 days	32%	29%	6%	3%

Significant reductions in both Fiscal Year 2009-10 actual numbers and Fiscal Year 2010-11 target numbers are directly related to a combined 50% reduction in forensic pathology staff due to reduced general fund allocations for Fiscal Year 2009-10 and Fiscal Year 2010-11.



## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **4610000 - Coroner**  
Function            **PUBLIC PROTECTION**  
Activity             **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Prior Yr Carryover	\$ 110,154	\$ 4,699	\$ 11	\$ 11
Intergovernmental Revenues	11,500	15,711	37,000	37,000
Charges for Services	947,378	904,729	1,063,740	1,063,740
Miscellaneous Revenues	519	514	-	-
Residual Equity Transfer In	120,814	-	-	-
<b>Total Revenue</b>	<b>\$ 1,190,365</b>	<b>\$ 925,653</b>	<b>\$ 1,100,751</b>	<b>\$ 1,100,751</b>
Salaries & Benefits	\$ 4,926,984	\$ 4,764,492	\$ 4,526,163	\$ 4,526,163
Services & Supplies	1,643,961	1,356,229	1,328,175	1,328,175
Other Charges	67,452	58,463	50,000	50,000
Equipment	-	215,874	-	-
Expenditure Transfer & Reimbursement	78,716	(152,233)	85,269	85,269
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,717,113</b>	<b>\$ 6,242,825</b>	<b>\$ 5,989,607</b>	<b>\$ 5,989,607</b>
<b>Net Cost</b>	<b>\$ 5,526,748</b>	<b>\$ 5,317,172</b>	<b>\$ 4,888,856</b>	<b>\$ 4,888,856</b>
Positions	41.0	39.0	36.0	36.0

**2010-11 PROGRAM INFORMATION**

**BU: 4610000 Coroner**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i>	<b><u>001A Administration</u></b>											
	2,681,552	0	0	37,000	0	0	1,033,740	30,000	11	<b>1,580,801</b>	10.0	5
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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.											
<i>Program No. and Title:</i>	<b><u>002A Death Investigations</u></b>											
	1,479,083	0	0	0	0	0	0	0	0	<b>1,479,083</b>	10.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Death Scene Investigation, Decedent Identification, Property and Internment											
<i>Program No. and Title:</i>	<b><u>003A Pathology/Path Support</u></b>											
	1,828,972	0	0	0	0	0	0	0	0	<b>1,828,972</b>	16.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Medicolegal cause of death determinations, body transportation and storage, evidence collection											
<b>FUNDED</b>	5,989,607	0	0	37,000	0	0	1,033,740	30,000	11	<b>4,888,856</b>	36.0	5

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	25,308,732	24,746,298	24,450,199	24,450,199
Total Financing	257,815	490,639	1,999	1,999
Net Cost	25,050,917	24,255,659	24,448,200	24,448,200

**PROGRAM DESCRIPTION:**

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

**SIGNIFICANT CHANGES FOR 2010-11:**

The adopted budget reflects the County’s annual payment to the State for the Court Operations Maintenance of Effort (MOE) (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$1,887,143 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **5040000 - Court / County Contribution**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 257,815	\$ 490,639	\$ 1,999	\$ 1,999
<b>Total Revenue</b>	<b>\$ 257,815</b>	<b>\$ 490,639</b>	<b>\$ 1,999</b>	<b>\$ 1,999</b>
Other Charges	\$ 25,308,732	\$ 24,746,298	\$ 24,450,199	\$ 24,450,199
<b>Total Expenditures/Appropriations</b>	<b>\$ 25,308,732</b>	<b>\$ 24,746,298</b>	<b>\$ 24,450,199</b>	<b>\$ 24,450,199</b>
<b>Net Cost</b>	<b>\$ 25,050,917</b>	<b>\$ 24,255,659</b>	<b>\$ 24,448,200</b>	<b>\$ 24,448,200</b>

**2010-11 PROGRAM INFORMATION**

**BU: 5040000 Court - County Contributions**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 State Payments**

24,450,199	0	0	0	0	0	0	0	1,999	<b>24,448,200</b>	0.0	0
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*Program Type:* Mandated

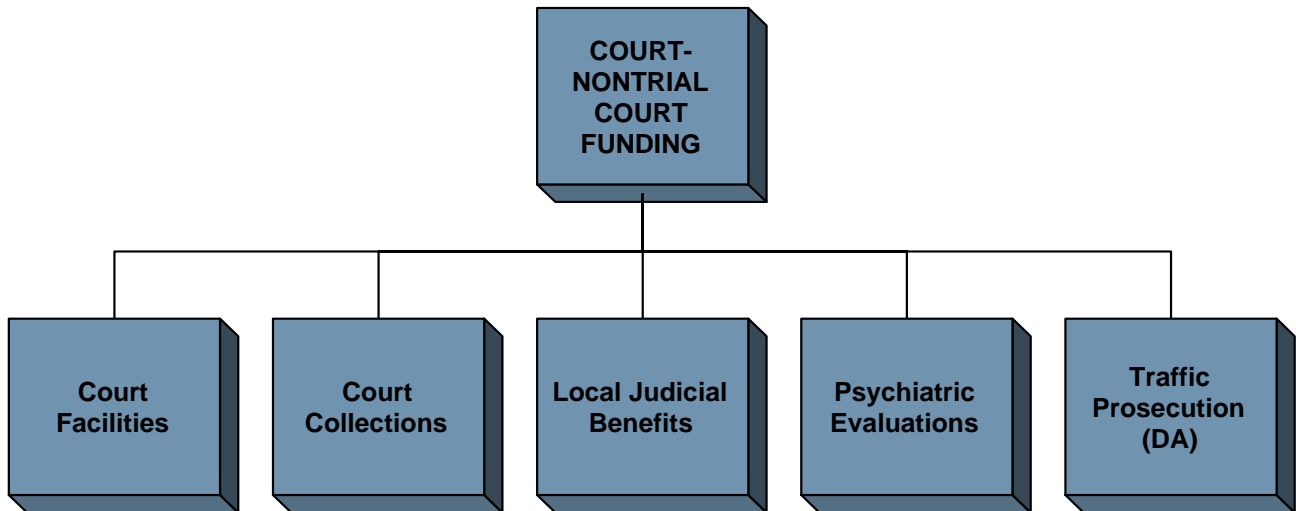
*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* FO -- Financial Obligation

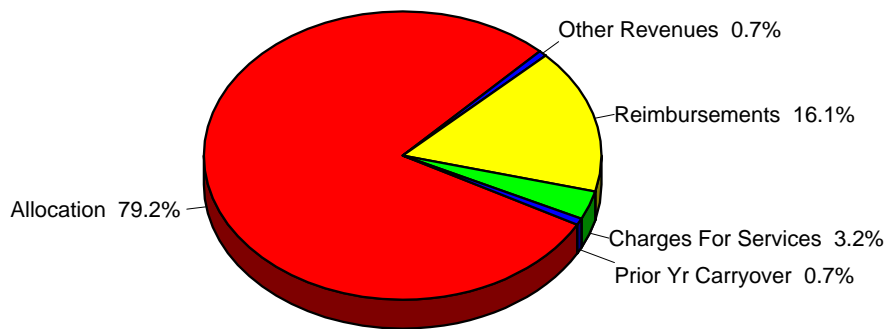
*Program Description:* Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.

<b>FUNDED</b>	24,450,199	0	0	0	0	0	0	1,999	<b>24,448,200</b>	0.0	0
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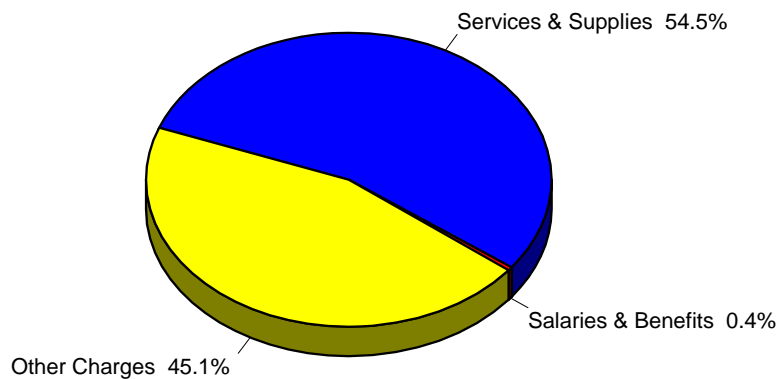
### Departmental Structure



### Financing Sources



### Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	14,127,255	13,274,694	10,941,188	10,941,188
Total Financing	1,759,654	1,302,213	606,447	606,447
Net Cost	12,367,601	11,972,481	10,334,741	10,334,741

**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.

**SIGNIFICANT CHANGES FOR 2010-11:**

To mitigate the projected General Fund budget shortfall, the Capital Construction Fund will pay \$2,216,702 in debt service, thereby relieving the General Fund from that obligation for one year.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit                    **5020000 - Court / Non-Trial Court Operation**  
 Function                        **PUBLIC PROTECTION**  
 Activity                         **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 1,113,376	\$ 1,004,450	\$ 97,191	\$ 97,191
Charges for Services	-	265,000	420,944	420,944
Miscellaneous Revenues	106,355	32,763	88,312	88,312
Residual Equity Transfer In	539,923	-	-	-
<b>Total Revenue</b>	<b>\$ 1,759,654</b>	<b>\$ 1,302,213</b>	<b>\$ 606,447</b>	<b>\$ 606,447</b>
Salaries & Benefits	\$ 77,411	\$ 59,772	\$ 56,359	\$ 56,359
Services & Supplies	4,398,698	1,088,061	1,177,637	1,177,637
Other Charges	3,648,954	5,731,366	5,882,813	5,882,813
Expenditure Transfer & Reimbursement	6,002,192	6,395,495	3,824,379	3,824,379
<b>Total Expenditures/Appropriations</b>	<b>\$ 14,127,255</b>	<b>\$ 13,274,694</b>	<b>\$ 10,941,188</b>	<b>\$ 10,941,188</b>
<b>Net Cost</b>	<b>\$ 12,367,601</b>	<b>\$ 11,972,481</b>	<b>\$ 10,334,741</b>	<b>\$ 10,334,741</b>

**2010-11 PROGRAM INFORMATION**

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001 Law and Justice</i>												
	9,107,824	2,100,000	0	0	0	0	0	0	97,191	<b>6,910,633</b>	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the cost of facilities for trial courts.												
<hr/>												
<i>Program No. and Title: 002 Enhanced Collections</i>												
	2,478,565	0	0	0	0	0	0	0	0	<b>2,478,565</b>	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue												
<hr/>												
<i>Program No. and Title: 003 Judicial Benefits</i>												
	56,359	0	0	0	0	0	0	0	0	<b>56,359</b>	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Program provides for the payment of locally approved benefits												
<hr/>												
<i>Program No. and Title: 004 Psychiatric Evaluations</i>												
	90,000	0	0	0	0	0	0	0	0	<b>90,000</b>	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program provides for psychiatric evaluation of detained juveniles												
<hr/>												
<i>Program No. and Title: 005 Traffic Prosecution</i>												
	1,308,440	0	0	0	0	0	0	509,256	0	<b>799,184</b>	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Program facilitates early resolution of cases in Traffic Court.												
<hr/>												
<b>FUNDED</b>												
	13,041,188	2,100,000	0	0	0	0	0	509,256	97,191	<b>10,334,741</b>	0.0	0



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	25,644,338	23,359,770	24,537,293	24,537,293
Total Financing	25,682,143	23,281,143	24,537,293	24,537,293
Net Cost	(37,805)	78,627	-	-

### 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 and Municipal Services charges that are allocated out to county departments and the Court.
  - Printing services and Parking charges by 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.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			<b>Schedule 9</b>
		Budget Unit	<b>5050000 - Court Paid County Services</b>		
		Function	<b>PUBLIC PROTECTION</b>		
		Activity	<b>Judicial</b>		
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Prior Yr Carryover	\$ 50,107	\$ 39,408	\$ -	\$ -	
Miscellaneous Revenues	25,617,681	23,241,735	24,537,293	24,537,293	
Residual Equity Transfer In	14,355	-	-	-	
<b>Total Revenue</b>	<b>\$ 25,682,143</b>	<b>\$ 23,281,143</b>	<b>\$ 24,537,293</b>	<b>\$ 24,537,293</b>	
Services & Supplies	\$ 2,397,065	\$ 1,792,844	\$ 1,850,592	\$ 1,850,592	
Expenditure Transfer & Reimbursement	23,247,273	21,566,926	22,686,701	22,686,701	
<b>Total Expenditures/Appropriations</b>	<b>\$ 25,644,338</b>	<b>\$ 23,359,770</b>	<b>\$ 24,537,293</b>	<b>\$ 24,537,293</b>	
<b>Net Cost</b>	<b>\$ (37,805)</b>	<b>\$ 78,627</b>	<b>\$ -</b>	<b>\$ -</b>	

**2010-11 PROGRAM INFORMATION**

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Court Paid Services</b>												
	24,537,293	0	0	0	0	0	0	24,537,293	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> County provided services paid by Superior Court												
<b>FUNDED</b>	24,537,293	0	0	0	0	0	0	24,537,293	0	0	0.0	0

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	381,853	364,000	390,500	390,500
Total Financing	381,853	379,500	390,500	390,500
Net Cost	-	(15,500)	-	-

**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 100 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.
- A ten percent administrative fee allowed under the governing legislation is charged to the program.

**MISSION:**

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

**GOALS:**

The overall goals and objectives of the program are to:

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

**SIGNIFICANT DEVELOPMENTS FOR 2009-10:**

Completed the second year of a three-year contract term with California Lawyers for the Arts, Center for Youth Citizenship, Human Rights/Fair Housing Commission, and Legal Services of Northern California to provide mediation, arbitration, and conciliation services within the County of Sacramento.

**SIGNIFICANT CHANGES FOR 2010-11:**

A RFP is being developed and will be submitted to the public in January 2011 for the next three-year term contract. It is anticipated that contracts will be approved and in place by May 2011 for the term July 2011- June 2014.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			<b>Schedule 9</b>
		Budget Unit	<b>5520000 - Dispute Resolution Program</b>		
		Function	<b>PUBLIC PROTECTION</b>		
		Activity	<b>Other Protection</b>		
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Prior Yr Carryover	\$ 595	\$ -	\$ -	\$ -	
Charges for Services	381,258	379,500	390,500	390,500	
<b>Total Revenue</b>	<b>\$ 381,853</b>	<b>\$ 379,500</b>	<b>\$ 390,500</b>	<b>\$ 390,500</b>	
Services & Supplies	\$ 345,000	\$ 329,500	\$ 355,000	\$ 355,000	
Expenditure Transfer & Reimbursement	36,853	34,500	35,500	35,500	
<b>Total Expenditures/Appropriations</b>	<b>\$ 381,853</b>	<b>\$ 364,000</b>	<b>\$ 390,500</b>	<b>\$ 390,500</b>	
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ (15,500)</b>	<b>\$ -</b>	<b>\$ -</b>	

**2010-11 PROGRAM INFORMATION**

**BU: 5520000 Dispute Resolution Program**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Dispute Resolution Program**

390,500	0	0	0	0	0	0	390,500	0	0	0.0	0
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*Program Type:* Self-Supporting

*Countywide Priority:* 3 -- Safety Net

*Strategic Objective:* PS1 -- Protect the community from criminal activity, abuse and violence

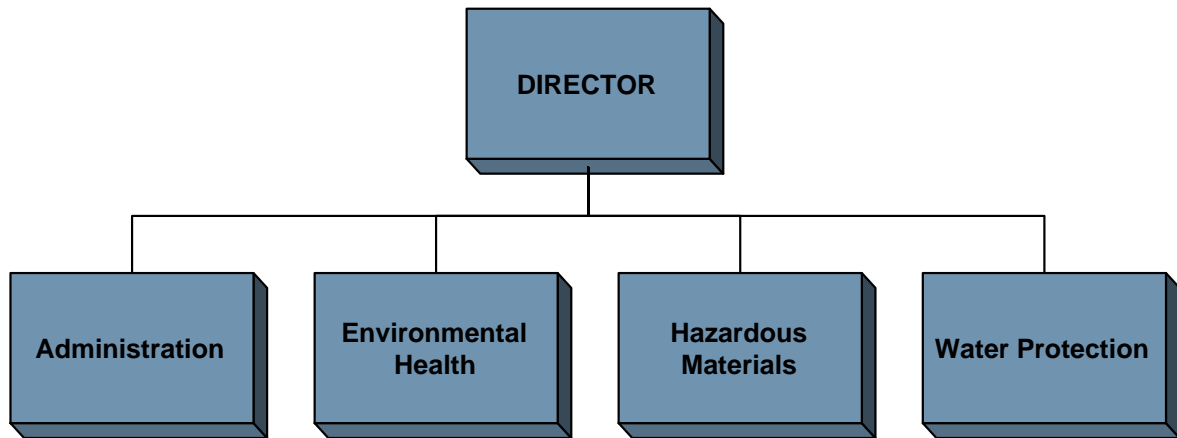
*Program Description:* The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs.

**FUNDED**

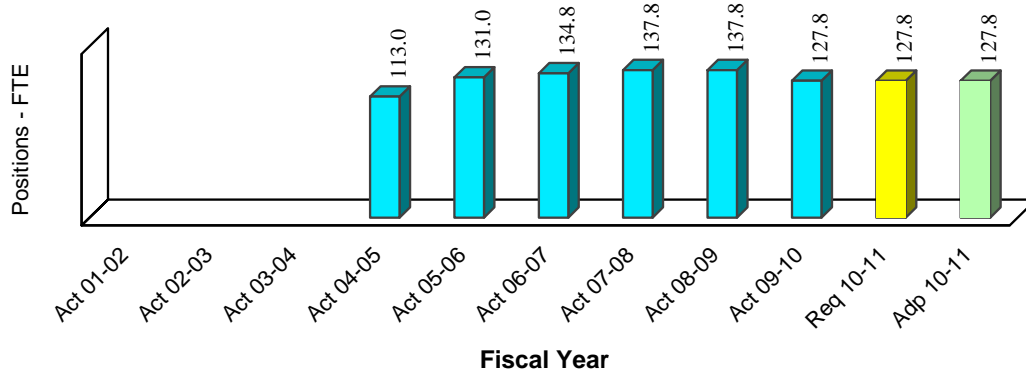
390,500	0	0	0	0	0	0	390,500	0	0	0.0	0
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## Departmental Structure

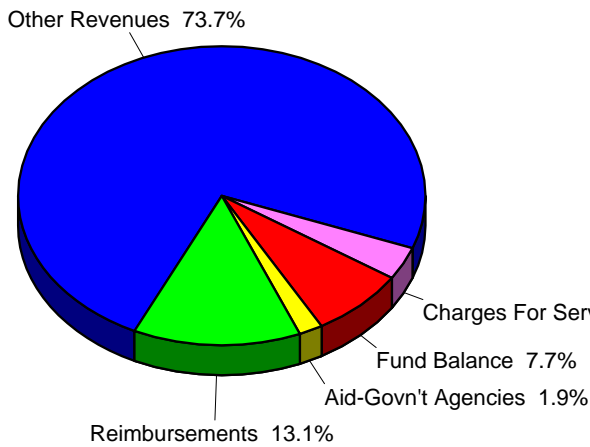
VAL SIEBAL, Director



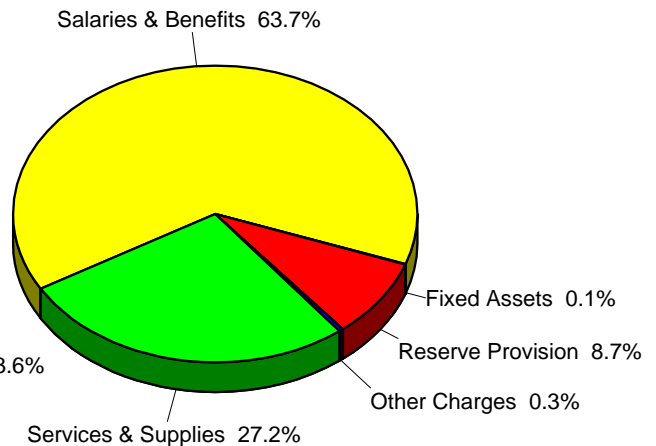
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	18,837,194	21,703,297	20,586,187	20,586,187
Total Financing	24,607,883	23,576,212	20,586,187	20,586,187
Net Cost	(5,770,689)	(1,872,915)	-	-
Positions	137.8	127.8	127.8	127.8

**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 31 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.

**MISSION:**

To protect public health and the environment by ensuring compliance with environmental and public health regulations. In order to achieve compliance, provide Sacramento County businesses and residents with education, training, inspection, and enforcement.

**GOALS:**

- Ensure that safe, sanitary, and unadulterated food is sold at retail establishments within Sacramento County and that public swimming pool facilities are safe for use.
- Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.
- Continue to improve the convenience of public access to departmental public information sources.
- Ensure that facilities which store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State, and local statutes and regulations.

**SIGNIFICANT DEVELOPMENTS FOR 2009-10:**

**Environmental Compliance Division**

- **Abandoned Well Program:** Funding was received from a statewide underground storage tank enforcement case to support a Supplemental Environmental Project (SEP) for assessing and identifying existing abandoned wells in the County. The program was initiated in November 2009. To date the Abandoned Well Program has identified 296 abandoned wells. Of these, we have received 121 permit applications. Sixty-five wells have been inactivated, 14 wells have been destroyed, and five have been repaired and brought back into service.
- **Well Program:** The possibility of performing remote video inspections of well drilling activity within the Program continues to be evaluated. If successful, the process will reduce staff time, permit fees and contractor costs.

**SIGNIFICANT DEVELOPMENTS FOR 2009-10 (CONT.):****Environmental Compliance Division (Cont.)**

- **Solid Waste Authority Enforcement:** An Memorandum of Understanding with the Solid Waste Authority resulted in the issuance of ten Notice of Violations and six enforcement orders to illegal commercial haulers operating within the region without a valid franchise. These enforcement actions are part of a long standing effort to create a level playing field for effective competition among the Authority's commercial solid waste collection franchisees.
- **Cross Connection:** County Ordinance Chapter 6.30 was revised to include new enforcement capabilities and to change the delegating authority from the Sacramento Area Water Works Association to each of the local water agencies. There are over 15,000 regulated back control devices in the program. The Cross Connection program safeguards public health by requiring backflow prevention devices be installed, tested, and maintained at all public buildings served by the water agencies. These devices prevent the cross contamination of drinking water and other water sources, such as irrigation or sewer pipes, resulting from a drop in water pressure. Contamination from cross connections has been documented to cause illness and death. The previous amendment to cross connection ordinance was in 1987.
- **Liquid Waste:** County Ordinance was revised to establish provisions and requirements for portable toilet storage facilities, wastewater holding tanks, wastewater hauling vehicles, as well as alternative and experimental septic systems. As part of a public comment period, the Liquid Waste team met with more than 25 community and industry groups to describe the ordinance and associated fees.
- **Stormwater:** Stormwater pollution prevention regulatory activities at retail gas outlets were combined and streamlined resulting in reduced regulatory fees to about 200 facilities.

**Environmental Health Division**

- A computerized tablet inspection of public swimming pools and spas was initiated. The use of computers improves efficiency, helps contain costs by reducing overall inspection time and data entry, and provides public swimming pool owners and the public with easily-readable inspection reports.
- In October 2009, Assembly Bill 1020 was passed which requires public pools and spas in California to have approved anti-entrapment drain covers installed to prevent drowning. This California law was modeled after federal legislation (Virginia Graeme-Baker Pool and Safety Act 2007) and allows for local enforcement agencies to require the installation of anti-entrapment drain covers. To educate and notify permitted public pool and spa facility operators, letters were mailed to over 2,200 operators in March 2010. From May-July 2010, the Environmental Health Division staff also presented ten educational workshops for Certified Pool Operators, public pool owners/managers, and inspectors. Compliance verification with the new AB 1020 legislation became part of the recreational health/pool inspection program.
- Investigations and inspections of unpermitted roadside food vendors increased, which successfully curtailed activity in certain areas, reduced the likelihood of potential public health impacts from unsafe food, and leveled the playing field for permitted food vendors and restaurants that comply with food safety laws. Media outreach to educate the public about unsafe food practices and unapproved food sources associated with unpermitted roadside food vendors was conducted.

**SIGNIFICANT DEVELOPMENTS FOR 2009-10 (CONT.):****Environmental Health Division (Cont.)**

- As part of routine food safety inspections, EMD began checking the disclosure of nutritional information at chain food facilities as required by a new statewide law that took that effect July 1, 2009. The new law is intended to address obesity issues by providing nutritional information to customers so they can make informed decisions about the food their families eat.
- Beginning January 1, 2010, EMD also incorporated into their inspections a new law banning the use of trans fat in food preparation at all food facilities. Trans fats are known to increase the risk of heart disease.

**SIGNIFICANT CHANGES FOR 2010-11:****Environmental Compliance Division**

- **Abandoned Well Program:** Additional funding is anticipated to allow the program to extend into Fiscal Year 2011-12. Environmental Management Department is applying for grants to assist homeowners with well destruction costs. Abandon wells pose dangers to public health by having openings large enough that animals, pets, and children can fall into them and get trapped; and threaten ground water supplies by acting as an open conduit that allows contaminants such as sewage, fuels, pesticides, fertilizers, and animal wastes to flow into the well and contaminate underground aquifers.
- **Well Program:** Upon completion of the public comment period, an ordinance was passed by the Board of Supervisors on August 10, 2010 and is now in the process of being implemented.
- **Local Oversight Program (LOP):** The Environmental Compliance Division may experience changes in case closure criteria under consideration by the State Water Resources Control Board. These criteria changes may increase the number of contaminated site closures and significantly reduce staff work load in the Local Oversight Program for petroleum contaminated sites.
- **Stormwater:** A new multi-year service agreement will be executed with the incorporated cities to implement the Stormwater Compliance Program. This will be a comprehensive service agreement that will include education and outreach, inspection, and enforcement of the stormwater ordinances for the incorporated cities and the unincorporated area of the county for all regulated commercial and industrial facilities.
- **Land Use:** Updated Land Use Fees will be scheduled to be heard by the Board of Supervisors to obtain the ability to recover costs from the incorporated cities for the time staff spend reviewing land use documents.

**Environmental Health Division**

- Senate Bill 602 was approved by Governor Schwarzenegger and becomes effective on July 1, 2011. This new law requires that foodservice employees obtain a food handler card by this date or within 30 days of hire as a foodservice employee. Foodservice employees will be required to participate in a two and one-half-hour food safety training course and pass a certified examination which will be valid for three years. This law is applicable primarily to foodservice employees of restaurants, delis, coffee houses, juice bars, and bars. Grocery stores, school cafeterias, licensed health care facilities, certified farmers' markets, and mobile food facilities are exempt from this requirement. Environmental Management Department will inform food business owners and operators of this new requirement and will work with state agencies to become a provider of this training, at a low cost to the operator, which will also provide for cost recovery.



**SIGNIFICANT CHANGES FOR 2010-11 (CONT.):**

**Environmental Health Division (Cont.)**

- Environmental Management Department will propose an ordinance on safe and sanitary body art practices. The ordinance will require tattoo artists, permanent cosmetics technicians, and body piercers to meet basic health and sanitation standards. The Department will work closely with industry representatives to review the ordinance and develop educational materials, inspection guides, and training workshops for both industry and regulators. The Department will also submit a proposed fee ordinance change to include permit fees for body art facilities and practitioners. A recent California body art bill (AB 223) would have provided statewide standards but was vetoed by the Governor.

**STAFFING LEVEL CHANGES FOR 2010-11:**

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Environmental Specialist II..... 2.0

**Deleted Positions:**

Environmental Specialist III ..... 2.0

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Public Health and Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008/09</b>	<b>TARGET 2009/10</b>	<b>ACTUAL 2009/10</b>	<b>TARGET 2010/11</b>
Keep the community free from communicable disease.	Ensure that regulated retail food businesses use best food handling practices that protect public health.	Percentage of routine inspections of commercial food establishments that resulted in a Green ("Pass") Placard with one or fewer major violations.	92.6%	92.5%	94.2%	94.3%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of county health and safety services.	Increased public health and safety by reducing or eliminating the release of contaminants into regional ground and surface water resources.	Percentage of regulated businesses that have no significant stormwater violations.	73%	75%	83%	83.4%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of county health and safety services.	Increased public health and safety by ensuring facilities are complying with County, State, and Federal regulations and statutes relating to the proper management of hazardous waste and materials.	Reduce the number of violations per inspection. (Measurement of number violations per inspection).	2.1	1.9	2.4	2.0

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit                      **3350000 - Environmental Management**  
 Function                              **HEALTH AND SANITATION**  
 Activity                                 **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Fund Balance	\$ 1,850,810	\$ 5,801,826	\$ 1,833,766	\$ 1,833,766
Reserve Release	4,087,982	-	-	-
Licenses, Permits & Franchises	13,686,979	13,492,042	14,656,505	14,656,505
Revenue from Use Of Money & Property	195,103	68,197	-	-
Intergovernmental Revenues	164,592	8,619	454,731	454,731
Charges for Services	641,649	762,049	852,006	852,006
Miscellaneous Revenues	3,978,064	3,443,479	2,789,179	2,789,179
Residual Equity Transfer In	2,704	-	-	-
<b>Total Revenue</b>	<b>\$ 24,607,883</b>	<b>\$ 23,576,212</b>	<b>\$ 20,586,187</b>	<b>\$ 20,586,187</b>
Reserve Provision	\$ -	\$ 5,350,812	\$ 2,070,538	\$ 2,070,538
Salaries & Benefits	12,647,237	13,146,207	15,082,088	15,082,088
Services & Supplies	5,667,228	2,638,236	3,053,882	3,053,882
Other Charges	214,528	185,694	82,538	82,538
Equipment	7,711	-	15,000	15,000
Expenditure Transfer & Reimbursement	300,490	382,348	282,141	282,141
<b>Total Expenditures/Appropriations</b>	<b>\$ 18,837,194</b>	<b>\$ 21,703,297</b>	<b>\$ 20,586,187</b>	<b>\$ 20,586,187</b>
<b>Net Cost</b>	<b>\$ (5,770,689)</b>	<b>\$ (1,872,915)</b>	<b>-</b>	<b>-</b>
<b>Positions</b>	<b>137.8</b>	<b>127.8</b>	<b>127.8</b>	<b>127.8</b>

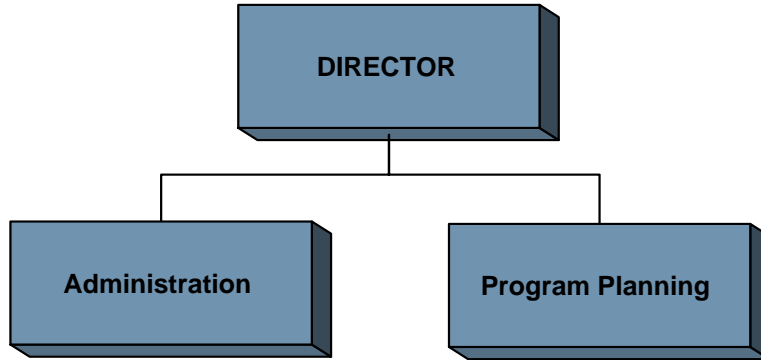
**2010-11 PROGRAM INFORMATION**

**BU: 3350000 Environmental Management**

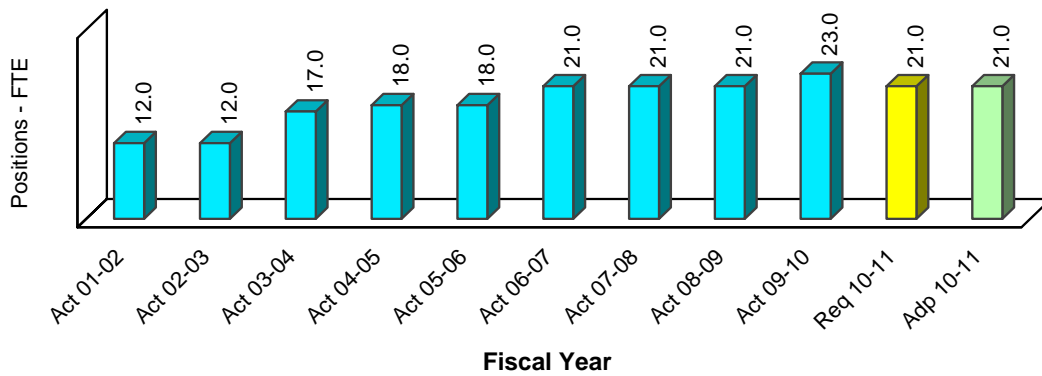
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Environmental Health</u></b>											
	8,439,309	374,500	0	0	0	0	7,513,136	383,358	168,315	0	49.8	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<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 No. and Title:</b>	<b><u>002 Environmental Compliance (Consist of Hazardous Materials and Water Protection)</u></b>											
	12,472,797	0	0	0	0	0	8,440,375	2,366,971	1,665,451	0	59.0	12
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<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. / Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.											
<b>Program No. and Title:</b>	<b><u>004 Administration</u></b>											
	2,772,247	2,723,666	0	0	0	0	0	48,581	0	0	19.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>												
<b>FUNDED</b>	23,684,353	3,098,166	0	0	0	0	15,953,511	2,798,910	1,833,766	0	127.8	13

## Departmental Structure

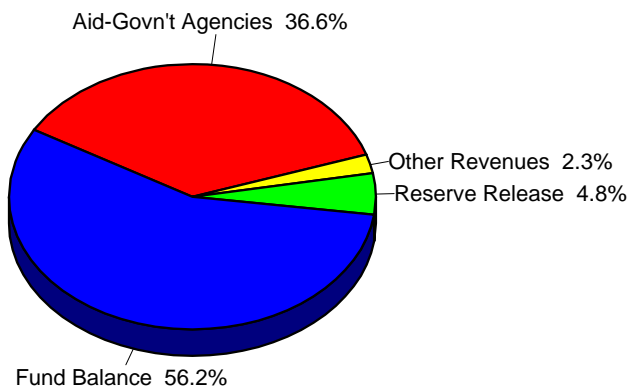
TONI MOORE, Director



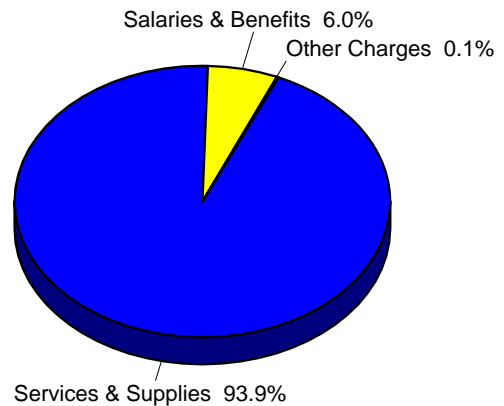
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	17,706,401	54,408,373	44,606,757	44,606,757
Total Financing	74,158,473	48,483,822	44,606,757	44,606,757
Net Cost	(56,452,072)	5,924,551	-	-
Positions	21.0	23.0	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.

**MISSION:**

To support the healthy development of children prenatal to age five, to empower families, and to strengthen communities.

**GOALS:**

The Commission has many defined goals and has chosen to reflect only selected ones in this context.

- The region must implement both integrated Medi-Cal and Healthy Families outreach and enrollment processes and a new Healthy Kids program, available to every child who lives below 300.0 percent of the Federal Poverty level, in order to:
  - Maximize coverage in these available programs,
  - Decrease the number of uninsured residents in Sacramento County, and
  - Increase the amount of reimbursable revenue for the Sacramento Region’s hospitals and clinics.
- Increase the percent of women who are exclusively breastfeeding at six months and one year after delivery.
- Increase the percent of children with Body Mass Index that is between the fifth and ninety-fifth percentile for their age.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Develop partnerships between parents and practitioners that lead to improved social and emotional developmental outcomes for children zero to five years of age.
- Increase family participation in community activities and their ability to advocate for themselves in making changes.
- Increase accessibility to childcare and assist parents in navigating through the childcare system.

**GOALS (CONT.):**

- Increase quality childcare, as measured by the Family Day Care Rating Scale and Early Childhood Environment Rating Scale scores, and enlist family, friends, and neighbors in programs to assist them in obtaining licensure.
- Provide outreach to family, friends and neighbors and ensure Sacramento County's continued participation, expansion, and enhancement of the School Readiness Initiative:
  - Provide matching funds to First 5 California sponsored School Readiness programs and funds to implement local School Readiness programs addressing the "5 Essential and Coordinated Elements" for those not currently participating in the initiative.
  - Provide seed funding to pilot innovative programs that are aligned with school readiness and/or address State Focus Areas (e.g. special needs/mental health, informal care, Preschool for All/Power of Preschool, nutrition/obesity, et al).
  - Provide leadership and promote school readiness throughout the County through regular meetings with School Readiness Coordinators, the School Readiness Advisory Committee, and key stakeholders with expertise in early care and education, health, and social services--in addition to parents of children zero to five years of age.

**SIGNIFICANT DEVELOPMENTS DURING 2009-2010:**

- The Commission funded \$5.6 million in additional safety net programs above and beyond its commitment to existing First 5 Sacramento programs.
- A total of twenty tot lots were completed during the fiscal year.
- The seventh annual Children's Celebration, First 5 Sacramento's largest health fair, was held in October 2009 at Fairytale Town and William Land Park for over 6,000 children and parents. Nine hundred and thirty eight children received dental screenings at Tooth Fairy Lane within the Health Expo showcasing over 70 service providers for children ages zero to five.
- The goal to fluoridate 75 percent of Sacramento County's households was delayed when Sacramento County Water Agency was unable to complete their contract by the end of the fiscal year.
- Toni Moore was appointed as the new Executive Director for the First 5 Sacramento Commission.

**SIGNIFICANT CHANGES FOR 2010-2011:**

- First 5 Sacramento will commit over \$10 million for Effective Parenting programs critical to children ages zero to five for the Fiscal Year 2010-11.
- The Commission will continue its commitment to fluoridate 75 percent of Sacramento County but faces significant hurdles as the operation and maintenance costs become difficult for water districts to cover as a result of the weak economy.
- The Commission will experience a change in leadership as the Chair, Roger Dickinson, will be leaving the Commission in November 2010.
- Commission staff will be reduced as vacancies are not being filled.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- The following position changes were approved by the Board of Supervisors during Fiscal Year 2009-10: add 1.0 Executive Director – First 5 Sacramento Commission; add 1.0 Administrative Services Officer II; delete .5 Administrative Services Officer II.
- The following position changes were approved by the Board of Supervisors during the Budget Hearings: delete 1.0 Administrative Services Officer III; delete 1.0 Administrative Services Officer II; delete 1.0 Deputy Director Human Services; add 1.0 Senior Administrative Analyst Range B.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Health and Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Ensure that needy residents have adequate food, shelter, and health care.	Increase access to fluoridated water	% of children ages 0 – 5 who have fluoridated drinking water	45%	75%	45%*	75%
	Improve Nutrition	% of mothers participating in First 5 County WIC breastfeeding services, who engage in exclusive breastfeeding of their infant.	62%	75%	68%	75%

- The 75% fluoridation target will be met once Sacramento County Water District fluoridates Zone 41.

<b>STRATEGIC PRIORITY: Public Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Protect the community from criminal activity, abuse, and violence	Increase use of Effective Parenting	Number of parents involved in First 5 funded parent education programs	3,359	3,400	4,039	3,850



**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7210000 - First 5 Sacramento Commission**  
 Function          **HEALTH AND SANITATION**  
 Activity            **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Fund Balance	\$ 16,334,889	\$ 30,147,468	\$ 25,091,005	\$ 25,091,005
Reserve Release	37,825,889	-	2,158,521	2,158,521
Revenue from Use Of Money & Property	2,578,909	1,058,992	1,014,131	1,014,131
Intergovernmental Revenues	17,410,860	17,276,217	16,343,100	16,343,100
Miscellaneous Revenues	275	1,145	-	-
Residual Equity Transfer In	7,651	-	-	-
<b>Total Revenue</b>	<b>\$ 74,158,473</b>	<b>\$ 48,483,822</b>	<b>\$ 44,606,757</b>	<b>\$ 44,606,757</b>
Reserve Provision	-	\$ 29,229,988	-	-
Salaries & Benefits	2,116,477	2,145,785	2,654,502	2,654,502
Services & Supplies	15,348,449	22,705,068	41,840,171	41,840,171
Other Charges	51,503	124,510	62,602	62,602
Expenditure Transfer & Reimbursement	189,972	203,022	49,482	49,482
<b>Total Expenditures/Appropriations</b>	<b>\$ 17,706,401</b>	<b>\$ 54,408,373</b>	<b>\$ 44,606,757</b>	<b>\$ 44,606,757</b>
<b>Net Cost</b>	<b>\$ (56,452,072)</b>	<b>\$ 5,924,551</b>	<b>-</b>	<b>-</b>
<b>Positions</b>	<b>21.0</b>	<b>23.0</b>	<b>21.0</b>	<b>21.0</b>

**2010-11 PROGRAM INFORMATION**

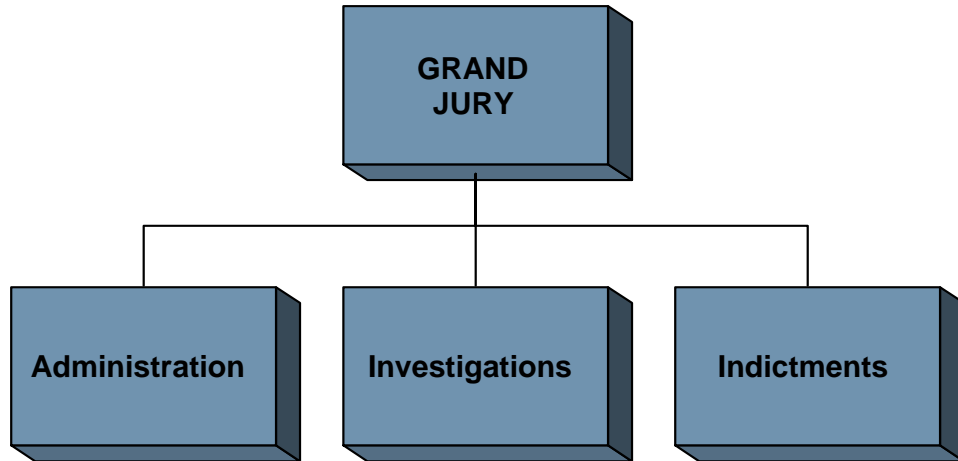
**BU: 7210000 First 5 Sacramento Commission**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title: 001 Administration</b>												
	2,007,150	0	50,000	0	0	0	0	0	0	1,957,150	10.8	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Administration of Funds and Contracts												
<b>Program No. and Title: 002 Program Management</b>												
	798,577	0	0	0	0	0	0	0	0	798,577	1.2	1
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Program development, support and oversight												
<b>Program No. and Title: 003 School Readiness</b>												
	8,844,819	0	0	4,460,200	0	0	0	0	0	4,384,619	2.5	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> Children are ready for Kindergarten												
<b>Program No. and Title: 004 Health Access</b>												
	2,242,760	0	0	1,782,321	0	0	0	0	0	460,439	0.6	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Enroll and refer children in/for Health Insurance												
<b>Program No. and Title: 005 Community Building Initiative</b>												
	784,853	0	0	0	0	0	0	0	0	784,853	2.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> C2 -- Promote opportunities for civic involvement												
<i>Program Description:</i> Community Connectiveness												

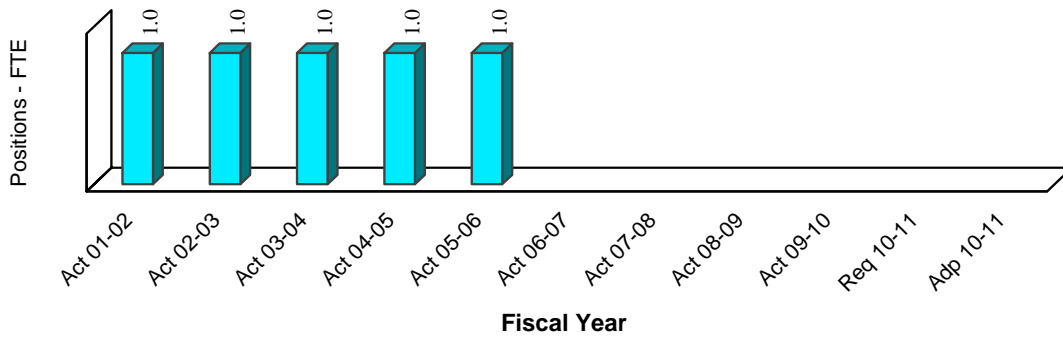
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>006 Child Care</u></b>											
	1,395,296	0	0	1,022,479	0	0	0	0	0	<b>372,817</b>	0.5	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	Early care and education											
<hr/>												
<b>Program No. and Title:</b>	<b><u>007 Improved Nutrition</u></b>											
	2,711,925	0	0	1,724,369	0	0	0	0	0	<b>987,556</b>	0.6	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Encourage nutrition and breastfeeding											
<hr/>												
<b>Program No. and Title:</b>	<b><u>008 Effective Parenting</u></b>											
	10,836,431	0	875,000	4,878,731	0	0	0	0	0	<b>5,082,700</b>	1.2	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Increase services that contribute to effective parenting											
<hr/>												
<b>Program No. and Title:</b>	<b><u>009 Dental</u></b>											
	13,425,426	0	0	1,500,000	0	0	0	0	0	<b>11,925,426</b>	0.6	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Fluoridated water											
<hr/>												
<b>Program No. and Title:</b>	<b><u>010 Evaluation/ Data</u></b>											
	1,294,301	0	0	50,000	0	0	0	1,014,131	0	<b>230,170</b>	1.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Data collection and evaluation											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<i>Program No. and Title:</i>	<b><u>011 Special Projects</u></b>											
	265,219	0	0	0	0	0	0	0	0	<b>265,219</b>	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i>	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<i>Program Description:</i>	Children's Celebration/ New Parent Kits											
<hr/>												
<i>Program No. and Title:</i>	<b><u>012 Reserve Release</u></b>											
	0	0	0	0	0	0	0	2,158,521	0	<b>-2,158,521</b>	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i>	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<i>Program Description:</i>	Reserve Released to Cover Operations											
<hr/>												
<i>Program No. and Title:</i>	<b><u>013 Fund Balance</u></b>											
	0	0	0	0	0	0	0	0	25,091,005	<b>-25,091,005</b>	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i>	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<i>Program Description:</i>	Fund Balance											
<hr/>												
<b>FUNDED</b>	44,606,757	0	925,000	15,418,100	0	0	0	3,172,652	25,091,005	<b>0</b>	21.0	<b>1</b>

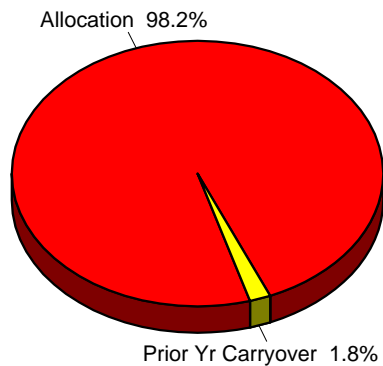
### Departmental Structure



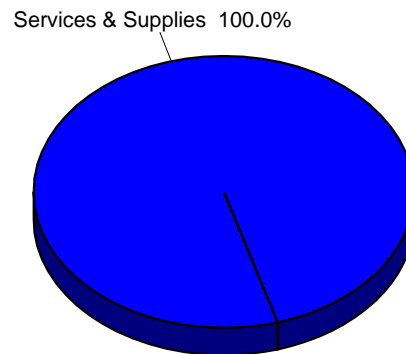
### Staffing Trend



### Financing Sources



### Financing Uses



**Summary**

<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Total Requirements	224,839	232,353	276,134	276,134
Total Financing	156,942	47,881	5,077	5,077
<b>Net Cost</b>	<b>67,897</b>	<b>184,472</b>	<b>271,057</b>	<b>271,057</b>

**PROGRAM DESCRIPTION:**

State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by 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.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **5660000 - Grand Jury**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Prior Yr Carryover	\$ 156,722	\$ 47,881	\$ 5,077	\$ 5,077
Residual Equity Transfer In	220	-	-	-
<b>Total Revenue</b>	<b>\$ 156,942</b>	<b>\$ 47,881</b>	<b>\$ 5,077</b>	<b>\$ 5,077</b>
Services & Supplies	\$ 224,839	\$ 232,353	\$ 276,134	\$ 276,134
<b>Total Expenditures/Appropriations</b>	<b>\$ 224,839</b>	<b>\$ 232,353</b>	<b>\$ 276,134</b>	<b>\$ 276,134</b>
<b>Net Cost</b>	<b>\$ 67,897</b>	<b>\$ 184,472</b>	<b>\$ 271,057</b>	<b>\$ 271,057</b>

**2010-11 PROGRAM INFORMATION**

**BU: 5660000 Grand Jury**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Grand Jury**

276,134	0	0	0	0	0	0	0	5,077	<b>271,057</b>	0.0	0
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*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

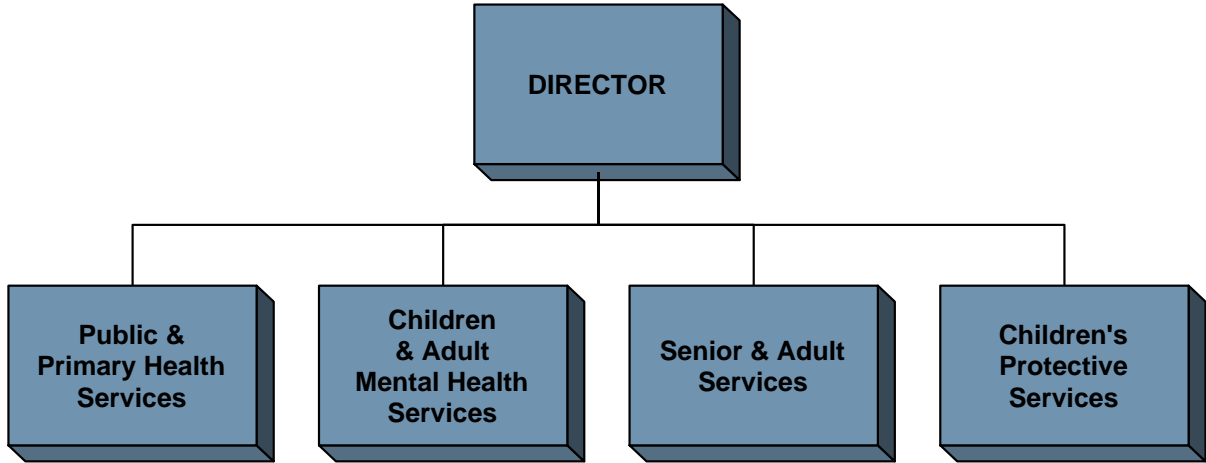
*Strategic Objective:* PS1 -- Protect the community from criminal activity, abuse and violence

*Program Description:* The Grand Jury ensures legal operations and efficiency of local governments.

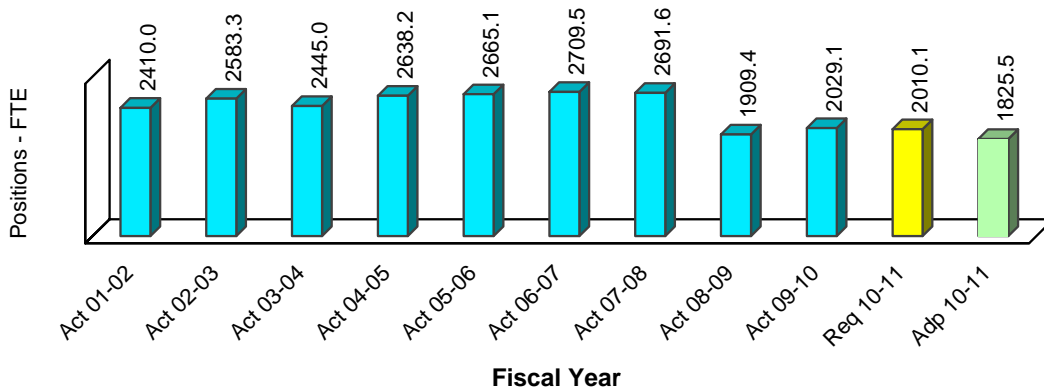
<b>FUNDED</b>	276,134	0	0	0	0	0	0	5,077	<b>271,057</b>	0.0	0
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## Departmental Structure

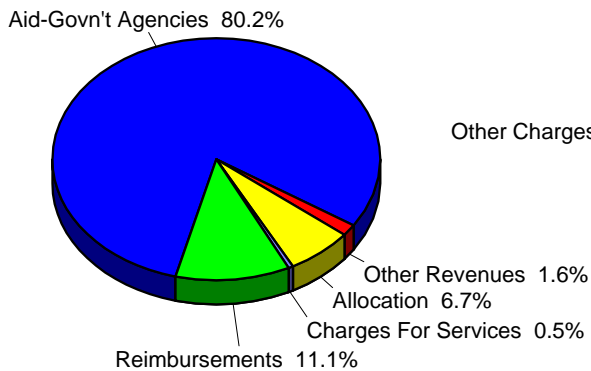
ANN EDWARDS-BUCKLEY, Director



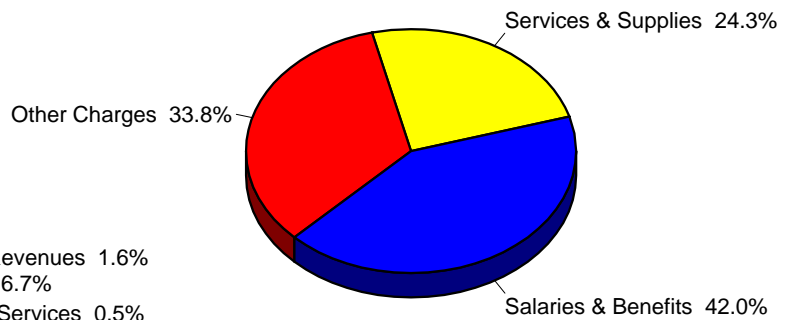
## Staffing Trend



## Financing Sources



## Financing Uses





Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	475,933,704	202,450,725	413,883,481	413,883,481
Total Financing	421,910,578	186,132,063	382,295,539	382,295,539
Net Cost	54,023,126	16,318,662	31,587,942	31,587,942
Positions	1,909.4	2,029.1	1,825.5	1,825.5

**PROGRAM DESCRIPTION:**

The Department of Health and Human Services (DHHS) is structured into five 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; provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.
- **Public Health Division** monitors, protects, and improves the health of all Sacramento communities. Programs include health education, dental health, immunization assistance, public health laboratory, communicable disease surveillance and control, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's services and chronic disease prevention, vital records and public health emergency preparedness. Until this year the division also had Public Health Nursing programs to help low income mothers and children.
- **Senior and Adult Services Division** provide programs for elderly or dependent adults who are at risk of neglect, abuse, or exploitation, or who need assistance performing daily activities.
- **The Behavioral Health Services Division** is structured into three separate major program areas as follows:
  - **Alcohol and Drug Services** provides prevention and treatment programs to assist with alcohol and other drug problems.
  - **Mental Health Promotion, Treatment, and Outreach** administers programs that promote mental health, provide treatment and rehabilitation services to individuals with psychiatric impairment, provide a wide range of mental health services to children and families, and operate a fifty-bed locked psychiatric in-patient facility.

**PROGRAM DESCRIPTION (CONT.):**

- **The Public Guardian/Conservator/Administrator** is responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; 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 County Mental Health Treatment Center. Referrals for conservatorships of disabled persons originate from many sources, including the Superior Court, the County, and various private sources.

**MISSION:**

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

**GOALS:**

- Improve customer service.
- Provide first class service with compassion.
- Commit to staff success and competence.
- Provide an effective infrastructure which supports quality service delivery.
- Increase public awareness.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- The Women, Infant, and Children (WIC) Program implemented changes in the foods issued to WIC participants, including a switch to low-fat milk, a reduction in juice, and the addition of fresh fruits and vegetables, whole grains, and a variety of ethnic foods such as tortillas, rice and tofu. In March 2010, the State WIC Program awarded the Local Agency Employee of the Year 2010 to Elizabeth Vigil, WIC Program Dietitian. WIC was described as a "well managed program" in its biannual state evaluation. Following a competitive process, the First 5 Sacramento Commission awarded the WIC Program a three-year grant for the continued provision of lactation assistance services.
- Pharmacy and Support Services added the Astra Zeneca "AZ&Me" free drug program in December 2009. This is projected to provide approximately \$1.2 million in free drugs to County Medically Indigent Services Program (CMISP) patients annually and will bring our Patient Assistance Program total to over \$4.5 million annually.
- Clinic Services began the implementation of the Electronic Medical Record (EMR) system. The EMR will improve clinical and administrative efficiency and enhance the overall quality of medical care in the County Clinics. The system will support patient registration, eligibility verification, appointment scheduling, clinical notes, service delivery, and provider registration. Features of the system include clinic management and workflow, medical record administration and clinical documentation, case management, Clinicians' orders and follow up, and billing data preparation. The Chest Clinic began using a portion of the EMR in Spring 2010.
- Emergency Medical Services (EMS) designated the Kaiser Permanente South Sacramento Medical Center as an Adult Level II Trauma Center in August of 2009.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- The Department of Behavioral Health Services was merged back into the Department of Health and Human Services creating the Division of Behavioral Health Services. The Division is comprised of Alcohol and Drug Services, Mental Health, and Public Guardian/Public Conservator/Public Administrator.
- The Department continued efforts to integrate local behavioral health and primary care services for better coordination of services to clients in both systems. This includes work with county primary care clinics as well as community based primary care organizations. The collaboration includes mental health, substance abuse providers, and primary care.
- Behavioral Health Services Division – Alcohol and Drug Services Substance Abuse and Crime Prevention Act of 2000 program's state funding ended. Program staff submitted an application for Edward Byrne Memorial Justice Assistance Grant American Recovery and Reinvestment, which was approved and provides funding through March 2011.
- Behavioral Health Services Division executed a contract in March of 2010 with Crestwood for a 12-bed psychiatric health facility utilizing the \$1 million increase in General Fund allocation approved by the Board during Adopted Budget Hearings.
- Behavioral Health Services staff participated in Hospital Council Workgroups that included Hospitals, Mental Health Care Providers, Consumers and Family Members, as well as others, to identify gaps in service needs and propose recommendations for immediate and future options for the provision of mental health services in Sacramento County, focusing on partnership opportunities between the public and private sector. These recommendations were presented to community stakeholders on June 29, 2010. There was successful collaboration and implementation of some system issues including standardizing 5,150 procedures among the local hospitals, the timing of the release of 5,150 inmates from jail, and training of Emergency Room staff in mental health issues.
- Behavioral Health Services continued to expand the use of Mental Health Services Act (MHSA) funding in various mental health programs: (1) Began implementation of Workforce Education and Training (WET) by forming a Training Partnership Team that included Law Enforcement, Consumers, and Family Members focusing on developing a Behavioral Health Card to which consumers can refer during times of crisis and began preliminary discussions regarding law enforcement training when responding to community members with mental health issues; (2) Suicide Prevention Project was approved by the California Department of Mental Health (DMH) and the contract with the Effort was expanded to significantly increase its volunteer pool for the Suicide Prevention Crisis Line, and increased trainings in the community regarding suicide prevention, warning signs and appropriate responses; (3) Several treatment programs were redesigned and expanded to target homeless individuals and families, individuals discharging from the Mental Health Treatment Center, individuals discharging from acute and subacute settings, and programs that utilize consumers and family members to provide services and advocacy; and a new program focused on youth involved with juvenile justice was approved by DMH; and (4) Initiated a community planning process to gather input on the Capital Facilities and Technology component regarding desired features of future electronic health records and personal health records. The Technology Plan was approved by DMH and major milestones were achieved during initial implementation.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- Behavioral Health Services Division - Public Guardian program fees were increased from \$75 to \$100 per hour for services provided. However, the program is only able to collect about twenty-five to thirty percent of the fees as the majority of clients have no assets in their estates. The reductions in Deputy Public Guardian staff due to budget reductions result in a continued wait list for Probate services and reduced services to conservatees.
- Senior and Adult Services partnered with the IHSS Public Authority to implement the new IHSS Provider requirements for enrollment that went into effect on November 1, 2009. Staff participated in the finger printing pilot for IHSS recipients in April. The timesheet drop boxes were removed from all three IHSS locations in April in preparation for CMIPS 2, the new statewide IHSS Payroll system. Senior and Adult Services joined with Department of Human Assistance, Public Authority and the District Attorney in submitting a fraud proposal and were awarded more than \$3 million. In April, an IHSS In-Take Unit was created. The Take A Stand Against Edler Abuse (TASEA) contributed monies, the county match, to retain two Adult Protective Services social workers to focus on financial abuse.
- During Fiscal Year 2009-10, the Child Protective Services (CPS) Division launched a systemic reorganization aimed at increasing safety, improving permanency, and demonstrating greater accountability to children and families in Sacramento County. The first phase of the reorganization was completed in March 2010 by extending the Emergency Response function to the Detention Hearing. This change streamlined the investigation and intake processes, resulting in fewer social workers being involved with the child and family at the front end of the system. CPS is currently planning for the implementation of the second phase of the reorganization which includes vertical case management, regionalization, and combined teams. The second phase will be completed in the Spring of 2011.
- The Division of Public Health led the response to the H1N1 pandemic. With the help of over 500 community volunteers, the division held 35 mass vaccination clinics throughout the county, managed vaccine supplies, distributed antiviral medication and N95 masks, maintained disease surveillance and worked with schools to monitor absences. Sacramento County has received state-wide recognition for its efforts, as well as recognition from the Centers For Disease Control (CDC).

**SIGNIFICANT CHANGES FOR 2010-11:**

- Effective October 1, 2010 the Women, Infant, and Children (WIC) Program will receive an increase in funding to serve an additional 3,000 clients, which will augment by ten percent the numbers served. Expansion of existing office space and the addition of a new WIC location are being sought, at the request of the State WIC office.
- Primary Health Clinic Services began working on restructuring to improve service provision and efficiency in early 2010. Areas of focus are restructuring clinic operations to achieve better overall access for urgent medical needs, adding new positions to increase efficient operations, and centralizing primary care services at the Primary Care Clinic where clients receive medical and ancillary services. Proposed reductions were approved by the Board on September 8, 2010.
- Clinic Services will continue the full roll-out of the Electronic Medical Record (EMR) system that supports patient registration, eligibility verification, appointment scheduling, clinical notes, service delivery, and provider registration. Features of the system include clinic management and workflow, medical record administration and clinical documentation, case management, Clinicians' orders and follow up, and billing data preparation.

**SIGNIFICANT CHANGES FOR 2010-11 (CONT.):**

- Primary Health Services was awarded a grant by the Blue Shield of California Foundation to provide expert healthcare consultation to develop a Health Care Coverage Initiative (HCCI) for Sacramento County. The HCCI is an opportunity within the State 1115 Medi-Cal Waiver.
- Emergency Medical Services (EMS) has a marked increase in essential functions relating to personnel certification due to regulations effective July 1, 2010. The changes require EMS to investigate alleged improprieties by Emergency Medical Technician (EMT) personnel in State run programs nearly doubling the personnel now under control of EMS, from 1,435 to 2,685.
- Behavioral Health Service staff will continue to play a role in the next phase of the Hospital Council Workgroups which will develop planning for educating the community on its recommendations, looking for opportunities (funding, collaboration, etc.) to implement its recommendations, as well as monitor the ongoing collaborative process with regard to the provision of emergency psychiatric services in the County.
- Behavioral Health Services Division – Alcohol and Drug Services Substance Abuse and Crime Prevention Act of 2000 program’s Edward Byrne Memorial Justice Assistance Grant American Recovery and Reinvestment funding will expire in March 2011. Since this is a mandated sentencing law, the program will continue to research and work with system partners to identify other funding sources for this program.
- Behavioral Health Services – Mental Health programs will continue: (1) Integration of Child and Adult Access Teams to develop a single point of entry to mental health system; (2) Implementation of Mental Health Services Act to include new Community Services and Supports program for Transition Age Youth and development of new Prevention Early Intervention initiatives highlighting expansion of the suicide prevention project targeting at risk populations, zero to five age initiatives, senior navigator program, and onset of psychosis for transition age youth; (3) Development of Peer Partners and other Family and Youth advocacy components to integrate into existing and new programs to embed cultural and linguistic competence and recovery principles across system.
- Behavioral Health Services Division will implement the next phase of the AVATAR Information System: Clinical Workstation (CWS) and development of appropriate reports and monitoring tools to improve system performance and client care.
- Behavioral Health Services - Public Guardian program will eliminate after hours call coverage previously provided by the supervising deputies to address budget reductions.
- In an effort to reduce costs, the Senior and Adult Services Division has consolidated into two locations, reduced business hours, and is focusing on core responsibilities. The call centers for Adult Protective Services (APS) and In-Home Supportive Services (IHSS) have also been merged. The division is restructuring service delivery to adapt to the reduced staffing resources including structural changes in the in-take process, screening and the delivery of services.
- During Fiscal Year 2010-11, the Child Protective Services Division will implement the second phase of the reorganization by regionalizing, implementing vertical case management, and utilizing combined teams of social workers. There will be four regions, each one anchored by one of the four major school districts in the county. To streamline case work and reduce hand-offs, there will be one ongoing social worker providing case management from Detention to Permanency. In addition, social workers with various areas of expertise will work together in teams, lending additional support to the ongoing social worker. These changes will allow the division to achieve increased safety, improved permanency, and greater accountability on behalf of children and families in Sacramento County.

**SIGNIFICANT CHANGES FOR 2010-11 (CONT.):**

- The Division of Public Health continues to restructure its programs to respond to community needs. With the support of the Public Health Advisory Board the Public Health Division will begin the process of accreditation. The Public Health Emergency Preparedness Program is rewriting all preparedness plans to reflect the new reality of reduced staff and resources to address emergencies. Community partners are stepping up to help improve efficiencies and sometimes to replace lost programs. For example, although the Immunization Assistance program will not hold Low Cost Senior Influenza vaccination clinics this year, community partners are trying to partially replace these clinics in the same locations where they have been held for decades. Program losses have resulted in clients not being served. After the elimination of the High Risk Infant Program, there is no program in Sacramento County that supports low income new mothers and their medically fragile children to prevent illness and hospitalizations.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- The following 211.8 positions were deleted by the Board of Supervisors during the Adopted Budget Hearing: 2.0 Account Clerk, Level 2, 1.0 Account Clerk 3, 1.0 Accountant, Level 2, 1.0 Administrative Services Officer 1, 5.0 Administrative Services Officer 2, 3.5 Child Development Specialist 1, 2.0 Claims Assistance Clerk, 4.0 Clerical Supervisor 1, 1.0 Clerical Supervisor 2, 2.0 Communicable Disease Investigator, 1.0 Communication and Media Officer 2, 1.0 Data Entry Operator, 1.0 Dental Hygienist, 3.0 Deputy Public Guardian/Conservator, Level 2, 0.3 Dietitian, 2.0 Epidemiologist, 2.0 Family Service Supervisor, 7.0 Family Service Worker, Level 2, 1.0 Family Service Worker Spanish LG Latin CL, Level 2, 3.0 Health Education Assistant, 1.0 Health Educator, Range B, 1.0 Health Program Manager, 2.0 Human Services Division Manager, Range B, 2.0 Human Services Program Manager, 1.0 Human Services Program Planner, Range A, 3.4 Human Services Program Planner, Range B, 3.0 Human Services Program Specialist, 9.0 Human Services Social Worker, Masters Degree, 3.0 Human Services Social Worker Spanish LG Latin CL, Range B, 8.1 Human Services Social Worker, 1.0 Human Services Social Worker African American CL, 1.0 Human Services Social Worker, Laotian LC, 14.0 Human Services Social Worker, Range B, 2.0 Human Services Social Worker, Russian LC, 1.0 Human Services Social Worker, Vietnamese LC, 3.0 Human Services Supervisor, 6.0 Human Services Supervisor, Master Degree, 3.0 Information Technology Analyst, Level 2, 2.0 legal Transcriber, 1.0 Medical Assistant, Level 2, 1.0 Medical Case Management Nurse, 1.0 Medical Director, 1.0 Mental Health Counselor, 2.0 Mental Health Worker, 1.0 Mental Health Worker Licensed, 25.8 Office Assistant, Level 2, 1.0 Paralegal, 1.0 Pharmacist, 2.0 Pharmacy Technician, 3.4 Physician 3, 1.0 Public Health Aide, 1.0 Public Health Laboratory Technician, 2.0 Public Health Microbiologist, 13.0 Public Health Nurse, Level 2, 1.0 Secretary, 2.0 Senior Health Program Coordinator, Range A, 7.0 Senior Mental Health Counselor, 1.0 Senior Mental Health Worker, Licensed, 17.3 Senior Office Assistant, 1.0 Senior Public Health Microbiologist, 4.0 Senior Public Health Nurse, 1.0 Stock Clerk, 1.0 Supervising Public Guardian Conservator, 1.0 Supervising Medical Case Management Nurse, 1.0 Supervising Public Health Microbiologist, 3.0 Supervising Public Health Nurse, 4.0 Treatment Center Program Coordinator.
- The following 8.2 positions were added by the Board of Supervisors during the Adopted Budget Hearing: 0.6 Dental Hygienist, 1.6 Epidemiologist, 3.0 Human Services Social Worker LG Latin CL, 1.0 Mental Health Program Coordinator, 1.0 Nurse Practitioner, 1.0 Supervising Therapist.

**SUPPLEMENTAL INFORMATION:**

**Expenditure Contracts:**

<b>BEHAVIORAL HEALTH SERVICES DIVISION</b>	
<b>MENTAL HEALTH ADMINISTRATION- FUND CENTER 7202000</b>	
<b>\$257,000</b>	
Trilogy Integrated Resources, Inc.	47,000
Vencill Consulting, LLC	210,000
<b>MENTAL HEALTH SERVICES ACT- FUND CENTER 7202100</b>	
<b>\$2,402,473</b>	
EJC Consulting	25,000
Friends for Survival (034)	25,000
Geiss Consulting	50,000
Gollaher Consulting Group	15,075
Kurteff Schatz, Megan	240,000
Marois Consulting & Research	100,000
Mental Health America of Northern California (015)	50,000
Mental Health America of Northern California (031)	497,398
Sacramento County Office of Education (022)	1,000,000
The Effort, Inc. (017)	400,000
<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>	
<b>\$613,418</b>	
Enrolled Provider Group - MHTC Medical Board Eligible	346,442
Enrolled Provider Group - MHTC Non Medical Board Eligible	266,976
<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>	
<b>\$60,875,710</b>	
Another Choice Another Chance	612,768
BHC Heritage Oaks Hospital, Inc.	721,108
BHC Sierra Vista Hospital, Inc.	285,062
Charis Youth Center	116,344
Child and Family Institute	2,265,366
Children's Receiving Home of Sacramento	856,395
CHW Medical Foundation (Juvenile Justice Institutions MHT - 018)	388,102
CHW Medical Foundation (Children's Services - 151)	3,768,651
Cross Creek Family Counseling, Inc.	721,603
Edgewood Center for Children and Families	220,460
FamiliesFirst Inc. dba EMQ FamiliesFirst	7,463,136
Ghaeri, F. Shirin, M.D.	49,140
Graff, Jane Ann, M.F.T.	10,000
Hazel, Alexander, D.O.	28,780
Horst, Robert, M.D.	28,780
La Familia Counseling Center, Inc.	1,231,390
Martins' Achievement Place	56,747
Milhous Children's Services, Inc.	403,876
Paradise Oaks Youth Services	135,083
Quality Group Homes, Inc.	1,237,491
Regents of the University of California, Davis Medical Center (CAARE)	3,463,649
River Oak Center for Children	9,373,130
Sacramento Children's Home	3,222,156

*continued on next page - Children's Mental Health*

**SUPPLEMENTAL INFORMATION (CONT.):**

**Expenditure Contracts Cont.):**

*Children's Mental Health - continued*

San Juan Unified School District	1,727,904
Shen, Hong, M.D.	28,780
Sison, Joseph, M.D.	28,780
St. Helena Hospital, Center for Behavioral Health	247,250
Stanford Home for Children	4,025,941
Summitview Child & Family Services	450,000
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(001)	1,415,761
Sutter Health Sacto Sierra Region dba Sutter Center for Psychiatry(382)	575,344
Terkensha Associates	3,724,767
Terra Nova Counseling	4,171,577
The Effort, Inc.	708,790
Turning Point Community Programs	3,853,355
Victor Treatment Centers, Inc.	1,341,668
Visions Unlimited	1,916,576

**MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900** **\$9,890,166**

California Department of Mental Health (State Hospital Beds) (038)	3,448,232
Turning Point Community Programs (070)	1,030,889
<b>Pooled Authority - Sub-Acute</b>	<b>5,411,045</b>
Crestwood Behavioral Health, Inc. (120)	
Helios Healthcare, LLC. (057)	
Medical Hill Rehab Center, LLC dba Medical Hill (054)	
Telecare Corporation	
Willow Glen Care Center (060)	

**PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300** **\$70,000**

Enrolled Provider Group - Forensic Psychiatric Evaluations	50,000
Enrolled Provider Group - Fundamental Psychiatric Evaluations	20,000

**ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000** **\$22,675,740**

Another Choice, Another Chance	861,469
Asian Pacific Community Counseling	73,990
Associated Rehabilitation Program for Women, Inc.	466,130
Bi-Valley Medical Clinic, Inc.	3,002,896
Bridges Professional Treatment Services	2,234,752
Catholic Healthcare West dba Mercy San Juan Medical Center	147,667
Children and Family Futures, Inc.	95,000
Clean & Sober Detox, a California Non-Profit Corporation	226,315
C.O.R.E. Medical Clinic, Inc.	1,990,614
Education for Healthy Choices	9,600
Gateway Foundation, Inc.	194,200
Juveniles At Risk	679,718
Medmark Treatment Centers -Sacramento, Inc.	1,641,031
Mexican American Alcoholism Program, Inc. (MAAP)	141,600
MLN Consulting Services, Inc.	65,000

*continued on next page - Alcohol and Drug Services*



**SUPPLEMENTAL INFORMATION (CONT.):**

**Expenditure Contracts Cont.):**

*Alcohol and Drug Services - continued*

MM Unlimited, Inc. dba Bridges Recovery Network	548,820
National Council on Alcoholism and Drug Dependence, Inc.	1,516,072
Omni Youth Programs, Inc.	149,225
Panacea Services, Inc.	728,781
People Reaching Out, Inc.	332,615
Public Health Institute	155,260
Rio Vista Care, Inc.	17,610
River City Recovery Center, Inc.	333,975
Sacramento Area Emergency Housing Center	250,370
Sacramento Black Alcoholism Center	108,041
Sacramento County Office of Education	303,332
Sacramento Recovery House, Inc.	85,906
Strategies for Change	1,855,734
Superior Court of California	6,000
The Effort, Inc.	1,059,771
Treatment Associates, Inc.	1,500,052
Vietnam Veterans of California, Inc.	175,360
Volunteers of America, Greater Sacramento and Northern Nevada, Inc.	1,718,834

<b>DIVISION TOTAL</b>	<b>\$96,784,507</b>
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**PUBLIC HEALTH SERVICES DIVISION**

<b>PUBLIC HEALTH IMMUNIZATION PROGRAM - FUND CENTER 7207100</b>	<b>\$24,352</b>
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Community Services Planning Council, Inc.	24,352
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<b>PUBLIC HEALTH LABORATORY - FUND CENTER 7207200</b>	<b>\$70,000</b>
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BAT Technologies, LLC.	15,000
Common Cents Systems, Inc.	55,000
Sacramento-Yolo Mosquito & Vector Control District	0

<b>PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300</b>	<b>\$10,000</b>
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Enrolled Provider Groups-CCS	10,000
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<b>PUBLIC HEALTH SERVICES DIVISION - FUND CENTER 7207500</b>	<b>\$1,200</b>
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Gardner, Steve	1,200
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<b>DIVISION TOTAL</b>	<b>\$105,552</b>
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**PRIMARY HEALTH SERVICES DIVISION**

<b>CMISP-CASE MANAGEMENT - FUND CENTER 7201200</b>	<b>\$58,517</b>
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McKesson Health Solutions, LLC (Interqual)	58,517
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<b>CLINICS - FUND CENTER 7201800</b>	<b>\$70,000</b>
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Catholic Healthcare West/Mercy Clinic-Loaves and Fishes	0
Sacramento Self Help Housing	70,000

*continued on next page - Primary Health Services*

**SUPPLEMENTAL INFORMATION (CONT.):**

**Expenditure Contracts Cont.):**

*Primary Health Services - continued*

<b>JUVENILE MEDICAL SERVICES - FUND CENTER 7230100</b>		<b>\$218,311</b>
Enrolled Providers	218,311	
<b>CMISP TREATMENT ACCOUNT- FUND CENTER 7271000</b>		<b>\$38,342,603</b>
Enrolled Providers	38,342,603	
<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>		<b>\$86,200</b>
Inspironix, Inc.	36,200	
The Permanente Medical Group	50,000	
<b>DIVISION TOTAL</b>		<b>\$38,775,631</b>

**SENIOR AND ADULT SERVICES DIVISION**

<b>IN HOME SUPPORTIVE SERVICES - FUND CENTER 7203100</b>		<b>\$504,691</b>
In-Home Supportive Services Public Authority	499,691	
Koin, Diana, M.D.	5,000	
<b>ADULT PROTECTIVE SERVICES - FUND CENTER 7203200</b>		<b>\$208,000</b>
Sky Park Gardens	108,000	
Stanford Settlement	100,000	
<b>DIVISION TOTAL</b>		<b>\$712,691</b>

**CHILD PROTECTIVE SERVICES DIVISION**

<b>CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>		<b>\$1,983,692</b>
Child Abuse Prevention Council (Mandated Rep and Trang/Coordinating	275,930	
Children's Receiving Home	266,708	
Connett, Lenore	11,000	
Diogenes Youth Services	1,200	
Elk Grove Unified School District - ILP	45,000	
Goodman, Gail, Ph.D.	3,450	
Lilliput Children's Services	158,400	
Sacramento City Unified School District - ILP	45,000	
Sacramento County Office of Education	69,352	
San Juan Unified School District - ILP	45,000	
Sierra Forever Families (previously Sierra Adoptions)	96,952	
Strategies for Change (Psychotropic medication evaluations)	10,000	
Twin Rivers Unified School District - ILP	20,700	
W.E.A.V.E. Incorporated	90,000	

*continued on next page - Child Protective Services*

**SUPPLEMENTAL INFORMATION (CONT.):**

**Expenditure Contracts Cont.):**

*Child Protective Services - continued*

<b>Short-Term Counseling</b>	<b>550,000</b>
Affordable Counseling & Educational Services	
Baxter, Wanda Psy., D.	
Beauford, Margaret Beryl, LCSW	
Roman Catholic Bishop of Sacramento/Catholic Charities of Sacramento dba Catholic Social Services of Sacramento	
Child & Family Institute	
Cross Creek Family Counseling, Inc.	
DC Family Connections, A Licensed Clinical Social Worker Professional Corporation	
Diogenes Youth Services	
The Effort	
Goldstein, Steven, MFT	
Hoyt, Leina, MFT	
Innerdance Family Counseling	
Jarman, Ernest, Ph.D.	
Kagan, Alexander, MFT	
Lucero-Perkins, Coreen, LCSW	
Martins' Achievement Place	
Merz-Stavis, Denise, LCSW	
Moazam, Cyrus, Ph.D.	
Odipo, Charles, Ed. D. Licensed Psychologist	
Positive Option Family Services	
River Oak Center for Children	
Robinson, Myrna-Kay, MFT	
Sacramento Children's Home	
Sacramento Native American Health Center, Inc.	
South Sacramento Counseling Center, Inc./ Faith Community United Church of Christ	
Strategies for Change	
Terra Nova Counseling	
Turning Point Community Programs	
Visions Unlimited	
Volunteers In Victim Assistance (VIVA)	
W.E.A.V.E. Incorporated	
Woods, Michael A., MFT	
Yates, David, MFC	
Enrolled Provider Group - Psych Evaluations	250,000
Enrolled Provider Group - Indian Child Welfare Act (ICWA) Experts	45,000

<b>DIVISION TOTAL</b>	<b>\$1,983,692</b>
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<b>GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$138,362,073</b>
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**SUPPLEMENTAL INFORMATION (CONT.):**

**Multiple-Year Expenditure Contracts Cont.):**

**PRIMARY HEALTH SERVICES DIVISION**

<b>WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500</b>		<b>\$1,167,788</b>
Bastian, Cynthia	195,500	
Green, Laura	163,200	
Ledoux, Jenny	205,200	
Nelson, Sian	178,500	
Nunez, Blanca	199,500	
Stoeltzing, Lori	38,688	
Young, Christine	187,200	

<b>DIVISION TOTAL</b>	<b>\$1,167,788</b>
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**BEHAVIORAL HEALTH SERVICES DIVISION**

<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b>		<b>\$0</b>
State of California, Department of Mental Health (Performance #527)	0	

<b>MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900</b>		<b>\$14,880,317</b>
Regents of the University of California-Davis Medical Center (#065)	12,345,186	
Regents of the University of California-Davis Medical Center (#061)	2,535,131	

<b>DIVISION TOTAL</b>	<b>\$14,880,317</b>
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**CHILD PROTECTIVE SERVICES DIVISION**

<b>CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>		<b>\$0</b>
Alta California Regional Center	0	
Consortium for Children (SAFE Eval Home Study)	0	
Consulate General of Mexico	0	
Social Solutions (Web-based Software)	0	
Superior Court of California (Breakthrough Series Collaborative)	0	
W.E.A.V.E. (OES funding)	0	

<b>DIVISION TOTAL</b>	<b>\$0</b>
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**DIVISION OF PUBLIC HEALTH**

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$0</b>
Western Career College	0	

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207400</b>		<b>\$0</b>
Sacramento Employment and Training Agency (SETA) (Head Start)	0	

<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207503</b>		<b>\$13,000</b>
University of Pittsburgh-of the Commonwealth System of Higher Education	13,000	

*continued on next page - Public Health Services*

**SUPPLEMENTAL INFORMATION (CONT.):**

**Multiple-Year Expenditure Contracts Cont.):**

*Public Health Services - continued*

<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207530</b>	<b>\$0</b>
Catholic Healthcare West	0
Kaiser Foundation Hospitals - South Sacramento Medical Center	0
Sutter Health Sacramento Sierra Region dba Sutter Memorial Hospital	0
The Birth Center, A Nursing Corporation	0
The Regents of the University of California o.b.o. UCD Medical Center	0

<b>DIVISION TOTAL</b>	<b>\$13,000</b>
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<b>GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$16,061,105</b>
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**SUPPLEMENTAL INFORMATION (CONT.):**

**New Expenditure Contracts:**

BEHAVIORAL HEALTH SERVICES DIVISION		
<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b>		<b>\$0</b>
Geographic Managed Care MOU		
Kaiser Foundation Health Plan, Inc.	0	
<b>MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100</b>		<b>\$40,000</b>
California Institute for Mental Health		
	20,000	
California Mental Health Directors Association		
	20,000	
<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>		<b>\$5,000</b>
Venkus, Robert P. MFT		
	5,000	
<b>MENTAL HEALTH ADULT PROGRAMS- FUND CENTER 7202900</b>		<b>\$1,400,000</b>
ENROLLED PROVIDER GROUP - Sacramento Wellness Center Psychiatric Svs		
	1,400,000	
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR- FUND CENTER 7203300</b>		<b>\$2,000</b>
Strategic Accounting Solutions		
	2,000	
<b>DIVISION TOTAL</b>		<b>\$1,447,000</b>
PRIMARY HEALTH SERVICES DIVISION		
<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800</b>		<b>\$0</b>
Regents of the University of California (Davis) - Hope Clinic		
	0	
<b>DIVISION TOTAL</b>		<b>\$0</b>
PUBLIC HEALTH DIVISION		
<b>PUBLIC HEALTH - FUND CENTER 7207400</b>		<b>\$0</b>
Waking The Village		
	0	
<b>DIVISION TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:</b>		<b>\$1,447,000</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

**Revenue Contracts:**

**BEHAVIORAL HEALTH SERVICES DIVISION**

<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b>		<b>\$9,610,951</b>
State of California, Department of Mental Health (Managed Care/MH Plan)	9,610,951	

<b>MENTAL HEALTH CHILDREN'S PROGRAMS - FUND CENTER 7202400</b>		<b>\$1,937,677</b>
Child Action, Inc.	125,021	
Sacramento County Office of Education	1,812,656	

<b>MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900</b>		<b>\$2,390,177</b>
State of California, Department of Mental Health (P.A.T.H.) (application)	418,227	
State of California, Department of Mental Health (S.A.M.H.S.A.)	1,971,950	

<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>		<b>\$172,000</b>
Breining Institute	28,000	
Mexican American Alcoholism Program, Inc.(MAAP)	75,000	
National Council on Alcoholism and Drug Dependence, Inc.	12,000	
Safety Center Incorporated	32,000	
Terra Nova Counseling	25,000	

<b>DIVISION TOTAL</b>		<b>\$14,110,805</b>
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**PRIMARY HEALTH SERVICES DIVISION - REVENUE**

<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800</b>		<b>\$1,891,056</b>
California State Department of Public Health - Refugee Health Services (application)	581,206	
California State Department of Public Health - Tuberculosis Control & Housing Award (contract)	620,608	
Department of Health and Human Services (Federal) - HCH (application)	689,242	

<b>DIVISION TOTAL</b>		<b>\$1,891,056</b>
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**SENIOR AND ADULT SERVICES DIVISION - REVENUE**

<b>SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203200</b>		<b>\$125,000</b>
The Permanente Medical Group, Inc, (Kaiser Foundation Hospitals-South)	25,000	
The Permanente Medical Group, Inc, (Kaiser Foundation Hospitals-North)	25,000	
Sutter Health Sacramento Sierra Region (Sutter Medical Center)	25,000	
Sacramento Municipal Utility District (SMUD)	50,000	

<b>DIVISION TOTAL</b>		<b>\$125,000</b>
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**PUBLIC HEALTH SERVICES DIVISION - REVENUE**

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$646,525</b>
California State Department of Public Health - Immunization Branch	630,775	
Liberty Dental Plan	15,750	

*continued on next page - Public Health Services*

**SUPPLEMENTAL INFORMATION (CONT.):**

**Revenue Contracts (Cont.):**

*Public Health Services - continued*

<b>PUBLIC HEALTH LABORATORY - FUND CENTER 7207200</b>	<b>\$30,000</b>
El Dorado County Health Services Department	30,000

<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500</b>	<b>\$313,733</b>
California Department of Public Health - Tobacco Control Section	313,733

<b>PUBLIC HEALTH BIOTERRORISM PREPAREDNESS &amp; RESPONSE- FUND CENTER 7207503/7207200</b>	<b>\$2,438,984</b>
California Department of Public Health - Emergency Preparedness Office	1,769,630
(CDC Base Allocation: 1,086,787)	
(CDC Base Allocation Lab: 259,650)	
(City Readiness initiative: 314,538)	
(CA State Pandemic Influenza: 108,655)	
California Department of Public Health - Emergency Preparedness Office	
(Hospital Preparedness Program - ASPR)	669,354

<b>DIVISION TOTAL</b>	<b>\$3,429,242</b>
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<b>GRAND TOTAL/REVENUE CONTRACTS - All Divisions:</b>	<b>\$19,556,103</b>
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**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Strong &amp; Healthy Families</b>							
<b>STRATEGIC OBJECTIVE</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>		<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Protect families from violence	Increase timely response to abuse/neglect reports	Improve the timeliness for immediate responses	Adults <sup>1</sup>	78%	78%	95%	90%
			Children <sup>2</sup>	93%	96%	96.3%	96%
		Improve the timeliness for non-immediate responses	Adults <sup>3</sup>	61%	90%	72%	90%
			Children	92%	92%	92.5%	93%
	Reduce reoccurrence of abuse/neglect	Maintain the low percentage of APS clients that have their case reopened within 12 months		6.16%	< 10%	30.2%	30%
		Reduce the rate of children with repeated substantiated allegations within 6 months		5.9%	5.4%	5.4%	5.4%
Keep residents healthy and free from preventable disease	Eligible patients receive filled prescriptions at the County Pharmacy	Number of prescriptions filled		404,870	372,480	371,831	341,992
<b>STRATEGIC PRIORITY: Public Health &amp; Safety</b>							
<b>STRATEGIC OBJECTIVE</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>		<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Keep residents healthy and free from preventable disease	Fully immunized population	Increase the percentage of children fully immunized by age 2		76.3%	78%	72.3%	75%

<sup>1</sup> Adult immediate response (P1) time is within 24 hours.

<sup>2</sup> Child immediate response time is within 2 hours. California Child Welfare Service Outcome & Accountability County Data Report

<sup>3</sup> Adult P2 response requires a response within 5 days.

**PERFORMANCE MEASURE (CONT.):**

<b>STRATEGIC PRIORITY: Sustainable and Livable Communities</b>						
<b>STRATEGIC OBJECTIVE</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Minimize the impact of substance abuse and mental illness on communities	Improve the client participation rate in Prop 36 programs	Increase the percentage of clients who overall successfully complete AOD outpatient treatment	52%	50% <sup>4</sup>	40%	20% <sup>5</sup>

<b>STRATEGIC PRIORITY: Strong &amp; Healthy Families</b>							
<b>STRATEGIC OBJECTIVE</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2007-08</b>	<b>TARGET 2008-09</b>	<b>ACTUAL 09/10</b>	<b>TARGET 10/11</b>	
Minimize the impact of substance abuse and mental illness on families	Link clients and families to services in a timely manner after service request	Decrease the time between service request and first outpatient service	Adults	Not Available	Not Available	19.4 days	18.5 days
			Children	Not Available	Not Available	18.4 days	17.5 days
	Link families to services after psychiatric hospitalization	Reduce the rate of inpatient re-hospitalization within 30 days of discharge	Adults	17.7%	17.7%	13.8%	13.0%
			Children	13.0%	13.0%	14.4%	14.0%

<sup>4</sup>ADS – Prop 36 – ‘09-’10 – One time Federal funding became available at 33% of former amount reducing availability of services.

<sup>5</sup>ADS – Prop 36 – ‘10-’11 – One time Federal funding ends at end of October, 2010, but the Prop 36 program is still mandated by State statute. Clients will receive services at a reduced level and will be funded from other sources.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7200000 - Health And Human Services**  
Function            **HEALTH AND SANITATION**  
Activity             **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 1,013,708	\$ (141,768)	\$ (7,756,065)	\$ (7,756,065)
Fines, Forfeitures & Penalties	2,090,860	1,775,505	1,795,000	1,795,000
Revenue from Use Of Money & Property	76,471	12,096	245,000	245,000
Intergovernmental Revenues	404,056,297	180,058,207	380,344,703	380,344,703
Charges for Services	2,839,921	2,525,602	2,282,232	2,282,232
Miscellaneous Revenues	9,875,315	1,901,326	5,384,669	5,384,669
Other Financing Sources	6,963	1,095	-	-
Residual Equity Transfer In	1,951,043	-	-	-
<b>Total Revenue</b>	<b>\$ 421,910,578</b>	<b>\$ 186,132,063</b>	<b>\$ 382,295,539</b>	<b>\$ 382,295,539</b>
Salaries & Benefits	\$ 226,577,636	\$ 146,827,814	\$ 195,662,075	\$ 195,662,075
Services & Supplies	54,018,276	28,195,449	50,500,034	50,500,034
Other Charges	180,108,806	13,984,000	157,589,311	157,589,311
Equipment	43,866	71,154	-	-
Expenditure Transfer & Reimbursement	15,185,120	13,372,308	10,132,061	10,132,061
<b>Total Expenditures/Appropriations</b>	<b>\$ 475,933,704</b>	<b>\$ 202,450,725</b>	<b>\$ 413,883,481</b>	<b>\$ 413,883,481</b>
<b>Net Cost</b>	<b>\$ 54,023,126</b>	<b>\$ 16,318,662</b>	<b>\$ 31,587,942</b>	<b>\$ 31,587,942</b>
<b>Positions</b>	<b>1,909.4</b>	<b>2,029.1</b>	<b>1,825.5</b>	<b>1,825.5</b>

**2010-11 PROGRAM INFORMATION**

**BU: 720000 Health and Human Services**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title: 001A Office of the Director-Administration</b>												
	20,323,763	16,067,297	0	4,280,000	0	0	0	0	1,614,100	-1,637,634	111.0	4
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance												
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<b>Program No. and Title: 003 Primary Health Services - Division Administration</b>												
	789,332	741,321	0	0	0	0	0	59,484	0	-11,473	3.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Provide overall Management and Administration of the Primary Health Services Division.												
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<b>Program No. and Title: 004 Healthcare for the Uninsured</b>												
	250,000	250,000	0	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 4 -- Sustainable and Livable Communities												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> This program exists to provide medical insurance to children, families and employers.												
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<b>Program No. and Title: 005A County Medically Indigent Services Program (CMISP) - Case Management Services</b>												
	3,481,675	1,500	0	0	1,982,606	0	400,000	113,750	0	983,819	23.1	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Provision of medical care to the medically indigent population of Sacramento County per Section 17000 of the California and Welfare Institutions Code.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>006A Women, Infants and Children (WIC) &amp; First 5 Breastfeeding</u></b>											
	6,576,280	18,817	6,557,463	0	0	0	0	0	0	0	51.6	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners											
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<b>Program No. and Title:</b>	<b><u>007A Pharmacy and Support Services</u></b>											
	10,906,871	8,859,548	0	0	265,761	0	0	235,000	0	1,546,562	34.3	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<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.											
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<b>Program No. and Title:</b>	<b><u>008A Primary Health Services-Clinics</u></b>											
	22,868,343	701,363	2,318,253	600,000	7,142,424	0	11,000	381,248	-379,855	12,093,910	88.9	9
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.											
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<b>Program No. and Title:</b>	<b><u>009A Behavioral Health Administration and Mental Health Operational Support</u></b>											
	7,074,273	3,678,500	1,081,672	0	2,314,101	0	0	0	0	0	27.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><i>Program No. and Title: 010 Mental Health Services Act Programs</i></b>												
	46,033,919	463,856	6,903,405	38,666,658	0	0	0	0	0	0	37.0	0
<b><i>Program Type:</i></b>	Self-Supporting											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Consists of five main components to transform the mental health system: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.											
<b><i>Program No. and Title: 011A Mental Health Treatment Center</i></b>												
	30,604,873	287,062	3,909,384	9,610,951	13,562,143	0	0	16,259	-1,800,000	5,019,074	162.3	8
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Provides acute psychiatric hospitalization for 62 adult (50 county operated beds and 12 contracted beds) patients deemed a danger to self, others, or gravely disabled.											
<b><i>Program No. and Title: 012A Mental Health Child and Family Services Division</i></b>												
	76,904,898	2,775,196	42,654,585	23,086,634	7,670,483	0	0	718,000	-7,190,310	7,190,310	73.1	8
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.											
<b><i>Program No. and Title: 013A Mental Health Child and Family Services Division - Mental Health Treatment Center Minor Emergency Response Team (MERT)</i></b>												
	944,235	0	0	0	944,235	0	0	0	0	0	9.0	0
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Provides assessment and authorization for children and youth requiring psychiatric hospitalization.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><u>Program No. and Title: 014A Mental Health Adult Services Division</u></b>												
	35,945,569	7,444,236	7,747,008	1,891,110	15,619,048	0	0	0	0	<b>3,244,167</b>	94.1	4
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.												
<b><u>Program No. and Title: 015A In-Home Supportive Services (IHSS)</u></b>												
	17,756,749	0	8,799,650	6,425,973	2,416,172	0	0	114,954	0	<b>0</b>	132.6	33
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.												
<b><u>Program No. and Title: 016A Adult Protective Services (APS)</u></b>												
	8,111,701	213,400	4,288,191	2,043,998	1,315,782	0	0	125,000	0	<b>125,330</b>	47.8	15
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.												
<b><u>Program No. and Title: 017A Public Guardian, Public Conservator, and Public Administrator Division</u></b>												
	4,678,837	1,234,213	498,646	627,980	1,073,048	0	478,000	25,000	0	<b>741,950</b>	34.0	6
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>018A In-Home Supportive Services (IHSS) Public Authority</u></b>											
	1,854,283	499,691	1,354,592	0	0	0	0	0	0	0	15.5	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Staff for the Public Authority											
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<b>Program No. and Title:</b>	<b><u>019 Adoption Services</u></b>											
	4,224,442	0	1,875,264	2,349,178	0	0	0	0	0	0	19.0	5
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court											
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<b>Program No. and Title:</b>	<b><u>020 Foster Home Licensing</u></b>											
	726,243	0	308,519	417,724	0	0	0	0	0	0	5.6	1
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, license and train foster parents											
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<b>Program No. and Title:</b>	<b><u>021 Day Care Licensing</u></b>											
	2,049,402	0	310,658	1,738,744	0	0	0	0	0	0	16.2	4
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	License and investigate day care providers											
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<b>Program No. and Title:</b>	<b><u>022 Child Protection Services (CPS) - Independent Living Program (ILP)</u></b>											
	1,347,019	0	794,804	552,215	0	0	0	0	0	0	5.9	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><i>Program No. and Title:</i> <u>023 Child Abuse Prevention Services</u></b>												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides child abuse prevention and education programs.												
<b><i>Program No. and Title:</i> <u>024A Child Protection Services (CPS) - Child Welfare Services</u></b>												
	97,787,904	482,035	49,348,338	33,647,481	13,065,975	0	0	930,075	0	314,000	608.9	183
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides services for abused and neglected children.												
<b><i>Program No. and Title:</i> <u>025A Alcohol and Drug Services Division</u></b>												
	30,765,125	6,751,814	14,803,511	7,979,706	0	0	0	1,230,094	0	0	49.8	2
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Provides Alcohol and Other Drug (AOD) Prevention and Treatment Services. Provides services aimed at diverting non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol and drug treatment programs. The program aims to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders.												
<b><i>Program No. and Title:</i> <u>026A Dental Disease Prevention and Education</u></b>												
	382,941	4,144	0	0	0	0	0	378,797	0	0	1.5	2
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> Provide dental education and instruction, dental screenings, referrals and preventive services (sealants and fluoride treatments) to low income children via mobile clinic.												
<b><i>Program No. and Title:</i> <u>027A Immunization Assistance Program</u></b>												
	913,970	0	627,473	0	147,594	0	20,000	102,675	0	16,228	5.1	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>028A Public Health Laboratory</u></b>											
	2,533,485	339,672	488,259	313,544	171,653	0	383,788	0	0	<b>836,569</b>	13.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<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.											
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<b>Program No. and Title:</b>	<b><u>029A California Children's Services (CCS)</u></b>											
	9,341,889	0	3,957,107	3,947,780	1,391,268	0	1,400	52,500	0	<b>-8,166</b>	66.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides specialized medical treatment and therapy services for children with special health care needs.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>030A Child Health &amp; Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)</u></b>											
	3,147,552	697,533	1,382,012	769,601	0	0	0	0	0	<b>298,406</b>	19.5	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<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.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>031A Maternal, Child and Adolescent Health (MCAH) &amp; NFP</u></b>											
	4,644,667	148,553	1,654,921	304,236	760,179	0	0	1,754,642	0	<b>22,136</b>	24.8	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides case management and care coordination to low income at-risk pregnant/parenting women. (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.)											
<hr/>												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><u>Program No. and Title: 032A Community Health Promotion and Infectious Disease Prevention</u></b>												
	2,083,207	654,998	210,000	822,471	18,270	0	0	292,151	0	85,317	13.3	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Education programs to prevent Sexually Transmitted Disease (STD) infections, HIV, chronic disease, obesity, tobacco use, teen pregnancy, childhood illness and injury, and unintentional injuries in seniors. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports nine subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
<b><u>Program No. and Title: 033A Ryan White HIV/AIDS Program</u></b>												
	3,890,746	0	2,829,224	1,061,522	0	0	0	0	0	0	3.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
<b><u>Program No. and Title: 034A Vital Records</u></b>												
	540,661	0	0	0	0	0	494,569	15,000	0	31,092	4.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<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><u>Program No. and Title: 035A Communicable Disease Control and Epidemiology</u></b>												
	1,451,537	113,029	0	319,064	313,470	0	0	0	0	705,974	7.8	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of epidemiological methods for the investigation, tabulation and reporting of public health statistics including communicable and chronic diseases, infant mortality, injury, and any other condition that affects the health of the community. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. The program employs doctors, public health nurses, epidemiologists and communicable disease investigators in order to achieve its objectives.												

# HEALTH AND HUMAN SERVICES

720000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 036A Public Health Emergency Preparedness</b>												
	3,392,919	0	3,284,264	108,655	0	0	0	0	0	0	13.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS2 -- Keep the community safe from environmental hazards and natural disasters												
<i>Program Description:</i> Develops plans for responding to Pandemic Influenza or to a bioterrorist attack, conducts education to all segments of the population, administers four grants for emergency preparedness, participates and conducts exercises to test preparedness plans and to improve them, augments the capacity of the Communicable Disease Control and Epidemiology unit to respond to large outbreaks of disease and conduct disease surveillance.												
<b>Program No. and Title: 037A Emergency Medical Services</b>												
	1,837,517	40,498	0	0	0	0	338,993	1,467,655	0	-9,629	4.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<i>Program Description:</i> Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.												
<b>FUNDED</b>	466,351,757	52,468,276	167,987,203	141,565,225	70,174,212	0	2,127,750	8,197,214	-7,756,065	31,587,942	1,825.5	296

<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Total Requirements	353,255	522,952	155,153	155,153
Total Financing	1,022,737	674,105	155,153	155,153
Net Cost	(669,482)	(151,153)	-	-

**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.

**MISSION:**

To collaborate with various health care and human service communities to expand and enhance health care services to the working poor and other disadvantaged county residents.

**GOAL:**

Provide seed money to address health care for the uninsured county residents.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

The Department of Health and Human Services continued to administer the contract agreement with Healthy Kids Healthy Future, the nonprofit entity established by Cover The Kids, in order to fund insurance subsidies for eligible children age six to eighteen years of age.

**SIGNIFICANT CHANGES FOR 2010-11:**

It is anticipated that the remaining balance for the Healthy Kids Healthy Future agreement will be exhausted in Fiscal Year 2010-11.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit **8900000 - Health Care / Uninsured**  
 Function **HEALTH AND SANITATION**  
 Activity **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Fund Balance	\$ 240,721	\$ 669,482	\$ 151,153	\$ 151,153
Reserve Release	760,878	-	-	-
Revenue from Use Of Money & Property	21,138	4,623	4,000	4,000
<b>Total Revenue</b>	<b>\$ 1,022,737</b>	<b>\$ 674,105</b>	<b>\$ 155,153</b>	<b>\$ 155,153</b>
Expenditure Transfer & Reimbursement	\$ 353,255	\$ 522,952	\$ 155,153	\$ 155,153
<b>Total Expenditures/Appropriations</b>	<b>\$ 353,255</b>	<b>\$ 522,952</b>	<b>\$ 155,153</b>	<b>\$ 155,153</b>
<b>Net Cost</b>	<b>\$ (669,482)</b>	<b>\$ (151,153)</b>	<b>\$ -</b>	<b>\$ -</b>

**2010-11 PROGRAM INFORMATION**

**BU: 8900000 Health Care/Uninsured**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Healthcare for The Uninsured**

155,153	0	0	0	0	0	0	4,000	151,153	0	0.0	0
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*Program Type:* Self-Supporting

*Countywide Priority:* 3 -- Safety Net

*Strategic Objective:* HS1 -- Ensure that needy residents have adequate food, shelter, and health care

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

<b>FUNDED</b>	155,153	0	0	0	0	0	4,000	151,153	0	0.0	0
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Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	52,500,082	22,459,986	41,852,536	41,852,536
Total Financing	19,269,646	17,077,740	17,817,944	17,817,944
Net Cost	33,230,436	5,382,246	24,034,592	24,034,592

**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.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

The Department of Health and Human Services terminated the contract with the Third Party Administrator (TPA) responsible for reimbursing non-contracted healthcare facilities for providing emergency and specialty care services to indigent clients. The Department of Health and Human Services is working with the TPA to pay outstanding bills.

**SIGNIFICANT CHANGES FOR 2010-11:**

The Department is using contracted providers, Catholic Healthcare West and Sutter, for emergency and in-patient medical services. It is working with the University of California Davis Medical Systems to develop a mechanism to reimburse their Medical Center for services provided to indigent patients.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7270000 - Health - Medical Treatment Payments**  
 Function          **HEALTH AND SANITATION**  
 Activity            **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues	\$ 19,268,776	\$ 17,077,740	\$ 17,817,944	\$ 17,817,944
Miscellaneous Revenues	870	-	-	-
<b>Total Revenue</b>	<b>\$ 19,269,646</b>	<b>\$ 17,077,740</b>	<b>\$ 17,817,944</b>	<b>\$ 17,817,944</b>
Other Charges	\$ 51,462,616	\$ 21,488,859	\$ 41,270,914	\$ 41,270,914
Expenditure Transfer & Reimbursement	1,037,466	971,127	581,622	581,622
<b>Total Expenditures/Appropriations</b>	<b>\$ 52,500,082</b>	<b>\$ 22,459,986</b>	<b>\$ 41,852,536</b>	<b>\$ 41,852,536</b>
<b>Net Cost</b>	<b>\$ 33,230,436</b>	<b>\$ 5,382,246</b>	<b>\$ 24,034,592</b>	<b>\$ 24,034,592</b>

**2010-11 PROGRAM INFORMATION**

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

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

**Program No. and Title:** 001 County Medically Indigent Services Program

40,720,844	0	0	0	17,817,944	0	0	0	0	<b>22,902,900</b>	0.0	0
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**Program Type:** Mandated

**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** HS1 -- Ensure that needy residents have adequate food, shelter, and health care

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

**Program No. and Title:** 002 California Children's Services (CCS)

1,131,692	0	0	0	0	0	0	0	0	<b>1,131,692</b>	0.0	0
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**Program Type:** Mandated

**Countywide Priority:** 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** HS1 -- Ensure that needy residents have adequate food, shelter, and health care

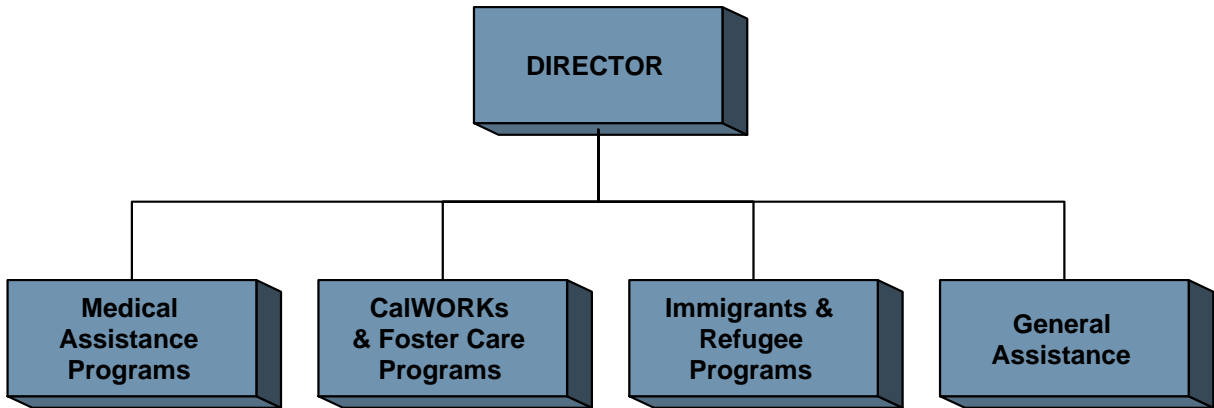
**Program Description:** Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.

<b>FUNDED</b>	41,852,536	0	0	0	17,817,944	0	0	0	0	<b>24,034,592</b>	0.0	0
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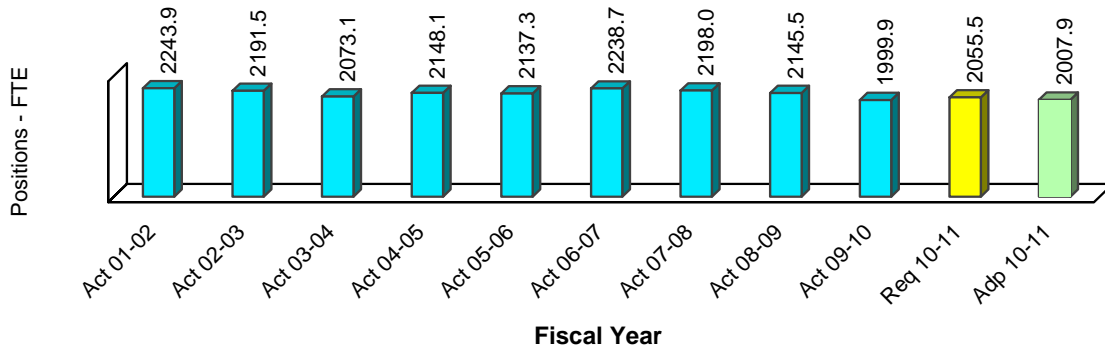


## Departmental Structure

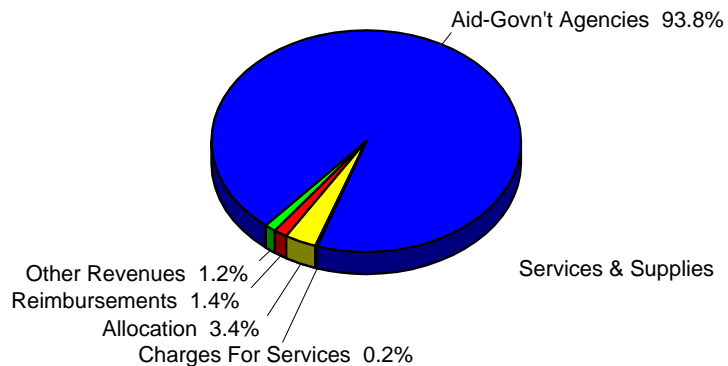
PAUL LAKE, Director



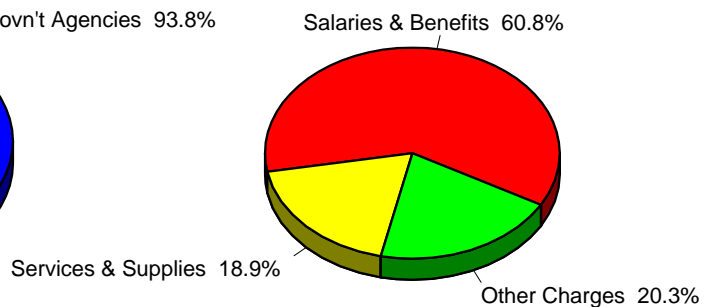
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	264,471,495	230,789,394	260,651,576	260,651,576
Total Financing	235,681,544	217,688,702	251,749,291	251,749,291
Net Cost	28,789,951	13,100,692	8,902,285	8,902,285
Positions	2,145.5	1,999.9	2,007.9	2,007.9

**PROGRAM DESCRIPTION:**

- The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:
  - **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
  - **CalWORKs (California 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 non-exempt CalWORKs clients. In exchange for these benefits, WTW recipients are required to work or engage in activities designed to improve their employability.
  - **Cash Assistance Program for Immigrants (CAPI)** – provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
  - **Child Care** – provides funding for childcare supportive services to WTW participants and to those who are transitioning off of aid, who are in training or are employed.
  - **County Medically Indigent Services Program (CMISP)** – provides 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.
  - **Medi-Cal** – provides no-cost or low cost health insurance for adults who are aged 65 years or older, blind, disabled, pregnant, or in a long-term facility; for children who are under 21 years of age, or for families with children who receive CalWORKs and/or are deprived of support or care because at least one of their parents is unemployed/underemployed, absent, deceased, or incapacitated.
  - **Food Stamps** – provides support to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. In certain situations, eligible recipients may receive emergency Food Stamp coupons within three days.
  - **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least 18 years of age. GA helps recipients find employment, or if disabled, obtain support from another source.

**PROGRAM DESCRIPTION (CONT.):**

- **Foster Care (AFDC-FC)** – provides cash and medical benefits for children placed into foster care by Child Protective Services (CPS) or Probation.
- **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.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States.
- The Department also operates 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.
- The Department also operates Community Services programs, including:
  - **Senior Volunteer Services** – also referred to as Senior Corps, encompasses three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 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 in the City and County of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing, and supportive social services to homeless persons and families. 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 a program coordination and monitoring function.

**MISSION:**

The Department of Human Assistance works with the community to help people achieve greater self-sufficiency and a better quality of life by providing timely, accurate benefits and effective services.

**GOALS:**

- Provide basic needs to county residents.
- Move public assistance recipients toward economic self-sufficiency.
- Reduce the ongoing cycle of poverty, hunger and homelessness.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- DHA completed development of an integrated time management system that streamlined payroll processes, improved financial reporting, and helped reduce County costs by over \$1 million annually. DHA's new time management system consolidated over 60 small stand-alone applications into a single web-based application that provides management and financial reports that identify in real-time how staff time study to various programs. DHA now has a far richer source of data to determine spending patterns and, as a result, can better position itself to leverage more State and Federal funds. The Department received a Merit Award from the California State Association of Counties for this project.
- In efforts to reduce operating costs with minimal impact on client services, DHA developed and implemented a facility consolidation plan. In collaboration with the County Real Estate Division, the County Facility Planning and Management Division, and County Counsel, DHA eliminated 12 facilities and 172,325 square feet of leased space by the end of Fiscal Year 2009-10, resulting in \$3.2 million in annual lease payment savings with minimal impact on client services.
- On June 24, 2010, DHA formally opened a Medi-Cal Service Center designed to serve the needs of all Medi-Cal continuing clients countywide. Service delivery at the Service Center is telephone based, interactive, and consolidates Medi-Cal combining staff from nine bureaus into a single location. A new computer-based system allows supervisors to manage the workflow in a manner that enables staff to handle the Medi-Cal continuing workload of 69,210 cases; providing efficient, timely, and up-to-date services to clients in need of assistance. With this system, clients are not required to travel to a DHA office and can have their needs met via telephone or mail.
- In order to save County General Fund dollars, and to provide better health coverage assistance for applicants of the County Medically Indigent Services Program (CMISP), the application process for this program was changed to a Medi-Cal first model. Clients are now asked to complete a Medi-Cal application when applying for CMISP, and eligibility determination is made for Medi-Cal prior to consideration for CMISP. This practice allows DHA to capture a truer picture of CMISP caseload size, maintain statistics in the CalWIN system, and provide a General Fund cost savings, with minimal impact on clients.
- In April 2010 DHA changed the CalWORKs continuing caseload management business model. The caseload was split into a Welfare to Work (WTW) caseload and a standard CalWORKs caseload. Separating the caseload allows more time for our continuing WTW workers to follow-up on the WTW plans created during the client's WTW intake interview, accurately assess the employment needs of their clients, and improve our County's Work Participation Rate.
- In May 2010 DHA split the CalWORKs intake function into two separate and distinct functions, CalWORKS intake and Welfare to Work (WTW) intake. In this new service delivery model the CalWORKs intake worker determines eligibility for CalWORKs cash aid, Medi-Cal, and Food Stamps; while the WTW intake worker meets with the client after their CalWORKs interview to focus on working with the client to create a WTW plan; which spells out what activities the client must participate in to continue receiving CalWORKs benefits. The splitting of the two functions resulted in a more efficient use of staff time and an increase in the number of WTW plans. The primary goal of the WTW program is moving families from dependency on welfare to becoming self sufficient.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- In response to a midyear reduction of its General Fund allocation, DHA transferred sponsorship and administration of the Mather Community Campus (MCC) to Volunteers of America in April 2010. With this transition, MCC is now being sustained by a non-County entity with no County General Fund support.

**SIGNIFICANT CHANGES FOR 2010-11:**

- DHA will consolidate its Community Services Division budget unit into its main administration budget unit at the beginning of the fiscal year. In the prior fiscal year, the Community Services Division comprised four programs: Homeless Services, Senior Nutrition Services, Senior Volunteer Services, and Mather Community Campus.
- To meet its reduced General Fund allocation, DHA will transition sponsorship and administration of the Senior Nutrition Services program to the Asian Community Center of Sacramento Valley at the beginning of the fiscal year. With this transition the program, now called Meals on Wheels, will continue to provide services to the community, but will be operated by a non-County entity and with no County General Fund support.
- DHA will seek to transition its current Homeless Continuum of Care to a new model that sustains funding and enhances efforts to end homelessness. To this end, DHA is working with other local agencies to design and implement a new organizational structure committed to ending homelessness in Sacramento while DHA still has funding for a smooth transition and no break in program service.
- In an effort to reduce operating costs with minimal impact on client services, DHA will develop and implement Automated Voice Response (AVR) and Integrated Voice Response (IVR) systems. The AVR system will go live in August 2010 and will give clients basic information, such as office hours and locations, clinic and shelter information, how to request a fair hearing, and how to report a lost EBT (Electronic Benefit Transfer card clients use to access benefits). The IVR system will go live in September 2010 and will give clients case-specific information, such as current benefits, status of periodic reports and renewals, and worker contact details. Based on experience from other counties, DHA anticipates that the AVR and IVR systems will reduce the calls going to workers by half, while maintaining the same level of information availability.
- In April 2011 Benefits CalWIN (BCW) will be enhanced to include the CalWORKs program. Additionally, Medi-Cal recipients will be able to use BCW to submit their semi-annual status reports and initiate the renewal process. BCW is an on-line computer application that allows the public to screen for potential public assistance program eligibility and apply for Food Stamps and Medi-Cal benefits using the Internet. Additionally, current Food Stamps recipients may use BCW to complete forms for quarterly reporting and renewal of benefits. In November 2010 Sacramento County will have the opportunity to offer this service to its residents. Although this application is currently used by seven other CalWIN (eligibility determination program) counties, DHA made the decision to wait until the full integration of BCW data into CalWIN was developed, which is Phase 3 of this project.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Account Clerk 3 .....	2.0
Account Clerk Level 2 .....	3.0
Administrative Services Officer 2 .....	1.0
Child Development Specialist 2 .....	2.0
Clerical Supervisor 2 .....	2.0
Eligibility Specialist .....	22.0
Eligibility Specialist, Chinese Language/Culture .....	0.8
Eligibility Specialist, Laotian Language/Culture .....	2.0
Eligibility Specialist, Russian Language/Culture .....	1.0
Eligibility Specialist, Spanish Language/Latin Culture .....	2.8
Eligibility Specialist, Vietnamese Language/Culture .....	1.0
Eligibility Supervisor .....	6.0
Human Services Assistant .....	2.0
Human Services Assistant, Russian Language/Culture .....	1.0
Human Services Assistant, Spanish Language/Latin Culture .....	4.0
Human Services Program Specialist .....	1.0
Human Services Social Worker .....	8.0
Human Services Social Worker, Masters Degree .....	2.0
Human Services Social Worker, Spanish Language/Latin Culture .....	1.0
Human Services Specialist .....	36.0
Human Services Specialist, African American Culture .....	3.8
Human Services Specialist, Armenian Language/Culture .....	1.0
Human Services Specialist, Hmong Language/Culture .....	2.0
Human Services Specialist, Spanish Language/Latin Culture .....	5.0
Human Services Specialist, Vietnamese Language/Culture .....	1.0
Human Services Supervisor .....	1.0
Office Assistant Level 2 .....	14.5
Senior Eligibility Specialist .....	4.0
Senior Eligibility Specialist, Filipino Culture .....	1.0
Senior Office Assistant .....	4.0
Workforce Career Assessment Supervisor .....	2.0

**Total 139.9**

**STAFFING LEVEL CHANGES FOR 2010-11 (CONT.):**

**Deleted Positions:**

Account Clerk 3.....	2.0
Account Clerk Level 2 .....	3.0
Administrative Services Officer 2 .....	1.0
Child Development Specialist 2 .....	2.0
Clerical Supervisor 2.....	2.0
Eligibility Specialist .....	10.0
Eligibility Specialist, Chinese Language/Culture .....	0.8
Eligibility Specialist, Laotian Language/Culture .....	1.0
Eligibility Specialist, Russian Language/Culture .....	2.0
Eligibility Specialist, Spanish Language/Latin Culture.....	3.8
Eligibility Specialist, Vietnamese Language/Culture .....	2.0
Human Services Assistant, Russian Language/Culture .....	1.0
Human Services Assistant, Spanish Language/Latin Culture.....	6.0
Human Services Program Specialist.....	1.0
Human Services Social Worker .....	7.0
Human Services Social Worker, African American Culture .....	1.0
Human Services Social Worker, Masters Degree.....	2.0
Human Services Social Worker, Spanish Language/Latin Culture .....	1.0
Human Services Specialist .....	32.0
Human Services Specialist, African American Culture .....	4.8
Human Services Specialist, Armenian Language/Culture .....	1.0
Human Services Specialist, Chinese Language/Culture.....	1.0
Human Services Specialist, Hmong Language/Culture .....	1.0
Human Services Specialist, Laotian Language/Culture .....	2.0
Human Services Specialist, Mein Language/Culture .....	1.0
Human Services Specialist, Russian Language/Culture.....	1.0
Human Services Specialist, Spanish Language/Latin Culture .....	4.0
Human Services Specialist, Vietnamese Language/Culture.....	8.0
Human Services Supervisor .....	9.0
Office Assistant Level 2 .....	14.5
Senior Eligibility Specialis .....	7.0
Senior Eligibility Specialist, Spanish Language/Latin Culture .....	1.0
Senior Office Assistant.....	4.0
<b>Total</b>	<b>139.9</b>

**STAFFING LEVEL CHANGES FOR 2010-11 (CONT.):**

- The following 33.2 positions were deleted during the 2009-10 Midyear Budget Hearing: 6.0 Account Clerk Level 2, 2.0 Account Clerk 3, 1.0 Accounting Technician, 2.0 Clerical Supervisor 2, 1.0 Deputy Director Human Services, 1.0 Human Services Program Manager, 1.0 Human Services Program Specialist, 1.0 Human Services Program Planner Range B, 2.0 Human Services Social Worker Masters Degree, 0.2 Human Services Social Worker, 3.0 Information Technology Customer Support Specialist, 3.0 Information Technology Analyst Level 2, 2.0 Information Technology Technician Level 2, 1.0 Secretary Confidential, and 7.0 Senior Office Assistant.
- The following seventeen positions were transferred from Community Services to Human Assistance during the 2009-10 Midyear Budget Hearing: 1.0 Eligibility Specialist, 9.5 Human Services Social Worker, 1.0 Human Services Supervisor Masters Degree, 3.0 Office Assistant Level 2, 1.0 Human Services Program Manager, 0.5 Human Services Social Worker, and 1.0 Human Services Specialist.
- The following 7.3 positions were deleted as follows: 1.0 Human Services Supervisor Masters Degree, and 6.3 Office Assistant Level 2.
- The following ten positions were added as follows: 1.0 Eligibility Supervisor, 1.0 Human Services Social Worker Masters Degree, 8.0 Human Services Specialist.
- The following 8.0 positions were deleted during the 2010-11 Budget Hearing: 1.0 Accounting Manager, 1.0 Human Services Program Manager, 1.0 Information Technology Analyst Level 2, 4.0 Human Services Social Worker Masters Degree, and 1.0 Human Services Supervisor Masters Degree.
- During the 2010-11 Budget Hearings, 1.0 Administrative Services Officer 3 positions were converted from unfunded to funded status.
- During the 2010-11 Budget Hearings the following 20.3 Community Services positions were transferred to Human Assistance - Administration:

Account Clerk Level 2 .....	1.0
Account Clerk 3.....	1.0
Accountant Level 2 .....	1.0
Admin Services Officer 2 .....	1.0
Eligibility Specialist.....	3.0
Health Program Manager.....	1.0
Human Services Division Manager Range B .....	1.0
Human Services Program Manager.....	2.0
Office Assistant Level 2 .....	3.5
Senior Accountant .....	1.0
Senior Office Assistant.....	0.8
Volunteer Program Coordinator .....	3.0
Volunteer Program Specialist.....	1.0

<b>Total</b>	<b>20.3</b>
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**STAFFING LEVEL CHANGES FOR 2010-11 (CONT.):**

- The following 39.6 Community Services positions were transferred to Human Assistance Administration July 1, 2010 and subsequently deleted August 28, 2010:

Account Clerk Level 2 .....	1.0
Account Clerk 3 .....	1.0
Accountant Level 2 .....	1.0
Admin Services Officer 2 .....	2.0
Cook 1.....	2.0
Cook 3.....	1.0
Food Service Worker Level .....	25.0
Family Service Worker Level 2 .....	1.0
Human Services Program Manager.....	1.0
Human Services Program Planner Range A .....	3.0
Human Services Assistant.....	4.3
Human Services Social Worker .....	4.0
Motor Vehicle Operator.....	9.3
Site Coordinator .....	1.0
Stock Clerk.....	2.0
Supervisor Dietitian.....	2.0
<b>Total</b>	<b>39.6</b>

**PERFORMANCE MEASURE:**

<b>STRATEGIC PRIORITY: Health and Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Ensure that needy residents have adequate food, shelter and health care.	Provide housing for the chronically homeless	Percentage of chronic homeless who maintain permanent supportive housing for 12 months or more	43%	50%	67%	50%
	Ensure that eligible individuals and families receive Food Stamps to meet their food needs	Percentage of population eligible for Food Stamps who receive Food Stamps	84%	85%	82%	>85%
	Ensure that eligible families receive CalWORKs benefits, the primary source of public assistance for families, in a timely manner	Average number of days between application and determination of eligibility for CalWORKs	12 days	<15 days	11 days	<15 days
	Ensure that eligible families and individuals receive Medi-Cal eligibility determinations in a timely manner	Percent of eligibility determinations made within the mandated 45-day timeframe	91%	>90%	93%	>90%

<b>STRATEGIC PRIORITY: Economic Growth</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Promote a healthy and growing regional economy and county revenue base through business growth, quality job generation, and workforce employability.	Provide CalWORKs clients with employment and job readiness services to enable needy families to obtain employment and leave public assistance	Percentage of persons leaving CalWORKs due to earnings that make them ineligible	7%	12%	5.5%	10%

**SUPPLEMENTAL INFORMATION:**

**AGREEMENTS**

<b>Contractor Name</b>	<b>Program/Service</b>	<b>Contract Amount FY 2010-11</b>
AIDS Housing Alliance	HOPWA-Perm. Housing Acquisition	\$ 255,546
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV	79,800
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV	87,791
AIDS Housing Alliance	Steven's Place Operations	39,600
American Telesource, Inc.	VRS	200,000
Area 4 Agency on Aging	Required Match for Funds in Sacto.	152,060
California State Association of Counties	Consortium Management	120,850
Center for AIDS Research, Ed & Services	Support Services	142,725
Center for AIDS Research, Ed & Services	HOPWA Case Management	80,000
Child Action, Inc.	Capacity Building	92,036
Child Action, Inc.	Resource & Referral	292,754
Child Action, Inc.	Stage 1 - Child Care	3,189,610
Communicare	HOPWA	43,320
Crossroads Diversified Services, Inc.	Third Party Assessments	15,000
CWEX - 9/29/09 BOS Ltr TANF-ECF	Subsidized Employment 200% FPL	1,800,000
Dyslexia Consultants of Northern California	Learning Disabilities Evaluations	250,000
El Dorado County	Emergency Housing Assistance	49,157
Elk Grove Unified School District	LDE	228,000
First Data Government Solutions, Inc.	CalWIN Quality Assurance	14,000
GE Capital Public Finance	Social Services Complex Lease	70,926
HomeBase, The Ctr for Common Concern	Consultant for Homeless Cont of Care	20,000
HP (formerly Electronic Data Systems)	CalWIN	4,289,384
InTelegy Corp.	Medi-Cal Service Center Consultant	599,850
Iron Mountain Films, Inc.	Videotaping/Duplication	13,000
Los Rios Community College District	Learning Disability Training	15,000
Lutheran Social Services of No. Calif.	Adolfo Permanent Housing	571,538
Lutheran Social Services of No. Calif.	Building Bridges	353,411
Lutheran Social Services of No. Calif.	Connections Program	448,666
Lutheran Social Services of No. Calif.	Mutual Housing at the Highlands	308,138
Lutheran Social Services of No. Calif.	Mgt. of THP & Building Bridges	74,170
Lutheran Social Services of No. Calif.	Transitional Housing for Families	309,250
Lutheran Social Services of No. Calif.	Transitional Housing - Saybrook	601,414
Lutheran Social Services of No. Calif.	Transitional Housing - Youth 16-21 THP	242,389
Megan Kurteff Schatz	Consultant for Homeless Count	20,000
Mercy Housing CalWest	Budget Inn	655,440
Mercy Housing Center	The King Project	150,671
Placer County	Emergency Housing Assistance	52,757
Regents of the University of California at Davis	Staff Training	50,000
Resources for Independent Living, Inc.	Transitional Living	120,556
Sacramento Area Emergency Housing Center	Emergency Shelter	750,000
Sacramento Area Emergency Housing Center	Omega Expansion	125,097
Sacramento Area Emergency Housing Center	Omega Project	308,509
Sacramento Area Emergency Housing Center	Case de Esperanza	320,211
Sacramento Area Emergency Housing Center	Casas Serenas	250,096
Sacramento Children's Home	Crisis Nursery	183,246
Sacramento Cottage Housing, Inc.	McClellan Park	220,620

**SUPPLEMENTAL INFORMATION (CONT.):**

<b>Contractor Name</b>	<b>Program/Service</b>	<b>Contract Amount FY 2010-11</b>
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing	<b>250,000</b>
Sacramento Cottage Housing, Inc.	Quinn Cottages	<b>304,707</b>
Sacramento Cottage Housing, Inc.	Transitional Housing	<b>96,300</b>
Sacramento Employment & Training Agency	Job Club/Job Search	<b>655,701</b>
Sacramento Employment & Training Agency	One Stops	<b>3,700,000</b>
Sacramento Employment & Training Agency	Subsidized Employment, OJT, WEX, CW, 200% FPL	<b>1,690,000</b>
Sacramento Self Help Housing Corp	Friendship Housing	<b>150,515</b>
Sacramento Self Help Housing Corp	Friendship Housing EXP	<b>307,469</b>
Sacramento Self Help Housing Corp	Housing Info/Referral	<b>30,000</b>
Salvation Army	Respite Care for Homeless	<b>118,614</b>
Salvation Army	Lodge	<b>317,770</b>
Shasta Hotel	Shelter Plus Care Housing	<b>121,392</b>
SHRA - Rapid Rehousing TANF-ECF	Proved #250+ Adults w/Children H.A.	<b>3,148,151</b>
SMUD - TANF-ECF	CalWORKS Clients & Families 200% FPL RRH	<b>2,000,000</b>
St. John's Shelter for Women &Children	Emergency Shelter	<b>774,444</b>
St. John's Shelter for Women &Children	Greenway Village Shelter for Women & Children	<b>107,625</b>
Sutter Health Central	Cal Learn	<b>1,453,600</b>
The Rushmore Group, LLC	FS & QC Review & Mentoring	<b>12,075</b>
Transitional Living & Community Support	Homeless/Mentally Ill	<b>312,246</b>
Transitional Living & Community Support	HOPWA Support Services	<b>87,537</b>
Travelers Aid Emergency Assistance	Families Beyond Transition	<b>389,021</b>
Voluntary Legal Services Program	Misdemeanor Expungement	<b>33,806</b>
Volunteers of America, Inc.	Alcohol Treatment Center	<b>895,702</b>
Volunteers of America, Inc.	Breaking Barriers	<b>312,189</b>
Volunteers of America, Inc.	LaVerne Adolfo-Trans. Housing	<b>423,517</b>
Volunteers of America, Inc.	NOVA House	<b>105,993</b>
Volunteers of America, Inc.	Transitional Housing-Adolfo	<b>4,152,957</b>
Volunteers of America, Inc.	North A Street Shelter for Men	<b>588,000</b>
Volunteers of America, Inc.	Bannon Street Family Shelter	<b>600,000</b>
Volunteers of America, Inc.	Mather Community Campus-Designated Sponsor	<b>5,418,542</b>
WEAVE, Inc.	Domestic Violence Program	<b>250,000</b>

**Total \$ 47,064,461**

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **8100000 - Human Assistance-Administration**  
 Function          **PUBLIC ASSISTANCE**  
 Activity          **Administration**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 2,849,859	\$ 392,268	\$ (219,313)	\$ (219,313)
Revenue from Use Of Money & Property	650,000	210,191	268,320	268,320
Intergovernmental Revenues	229,007,757	211,098,614	248,242,308	248,242,308
Charges for Services	-	638,732	502,023	502,023
Miscellaneous Revenues	2,062,872	5,348,897	2,955,953	2,955,953
Residual Equity Transfer In	1,111,056	-	-	-
<b>Total Revenue</b>	<b>\$ 235,681,544</b>	<b>\$ 217,688,702</b>	<b>\$ 251,749,291</b>	<b>\$ 251,749,291</b>
Salaries & Benefits	\$ 154,457,388	\$ 148,810,520	\$ 160,718,021	\$ 160,718,021
Services & Supplies	34,989,948	30,320,893	32,362,470	32,362,470
Other Charges	47,361,025	32,616,121	53,584,373	53,584,373
Equipment	156,718	217,035	-	-
Expenditure Transfer & Reimbursement	27,506,416	18,824,825	13,986,712	13,986,712
<b>Total Expenditures/Appropriations</b>	<b>\$ 264,471,495</b>	<b>\$ 230,789,394</b>	<b>\$ 260,651,576</b>	<b>\$ 260,651,576</b>
<b>Net Cost</b>	<b>\$ 28,789,951</b>	<b>\$ 13,100,692</b>	<b>\$ 8,902,285</b>	<b>\$ 8,902,285</b>
<b>Positions</b>	<b>2,145.5</b>	<b>1,999.9</b>	<b>2,007.9</b>	<b>2,007.9</b>

**2010-11 PROGRAM INFORMATION**

**BU: 8100000 Human Assistance - Administration**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u></b>											
	131,552,022	0	61,852,897	69,699,125	0	0	0	219,313	-219,313	0	1081.2	82
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.											
<b>Program No. and Title:</b>	<b><u>002 Medi-Cal</u></b>											
	51,985,801	0	0	51,985,801	0	0	0	0	0	0	500.4	16
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.											
<b>Program No. and Title:</b>	<b><u>003 Food Stamps</u></b>											
	45,666,811	0	22,865,421	13,971,004	3,896,727	0	0	0	0	4,933,659	259.9	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.											
<b>Program No. and Title:</b>	<b><u>004 Foster Care &amp; Kin-GAP</u></b>											
	3,800,066	0	2,061,267	1,180,124	0	0	0	0	0	558,675	41.5	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											

# HUMAN ASSISTANCE - ADMINISTRATION

8100000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 005 Adoption Assistance Program (AAP)</b>												
	1,390,261	0	695,131	695,130	0	0	0	0	0	0	14.7	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Provides financial assistance to parents of adopted children with special needs.												
<b>Program No. and Title: 006 Cash Assistance Program for Immigrants (CAPI)</b>												
	1,633,476	0	0	1,633,476	0	0	0	0	0	0	17.4	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
<b>Program No. and Title: 007 Refugee Cash Assistance (RCA)</b>												
	92,285	0	92,285	0	0	0	0	0	0	0	0.7	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<b>Program No. and Title: 008 General Assistance</b>												
	1,656,159	0	0	0	0	0	0	0	0	1,656,159	32.1	37
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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 No. and Title: 009 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</b>												
	1,095,134	0	547,203	93,000	0	0	0	0	0	454,931	8.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><u>Program No. and Title: 010A General Assistance (GA) Employment and Supportive Services - Enhanced Level of Service</u></b>												
	389,804	0	193,167	0	0	0	0	0	0	196,637	4.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Disability Case Management - Community Services Block Grant (CSBG) Health Related: This program provides services to disabled clients by assisting them in applying for Supplemental Security Income. In cases where Supplemental Security Income is granted, reimbursement of the general assistance payments occurs.												
<b><u>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</u></b>												
	1,127,125	0	0	0	888,341	0	0	0	0	238,784	13.4	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.												
<b><u>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</u></b>												
	77,178	0	0	77,178	0	0	0	0	0	0	0.5	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$0.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. In FY 2008-09, the Veterans Service Office helped veterans, their dependants, and survivors obtain monetary benefits totaling \$2.3 million.												
<b><u>Program No. and Title: 013A Veteran's Services - Enhanced Level of Service - Funded</u></b>												
	433,737	0	0	217,367	0	0	0	0	0	216,370	5.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$0.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. In FY 2008-09, the Veterans Service Office helped veterans, their dependants, and survivors obtain monetary benefits totaling \$2.3 million.												



	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>014A Housing and Homeless</u></b>											
	14,248,768	1,832,012	8,744,684	1,010,306	0	0	0	2,210,766	0	<b>451,000</b>	2.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters currently provide 368 year round beds and an additional 206 seasonal beds and include St. John’s Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>015A Senior Nutrition</u></b>											
	837,908	169,456	0	0	0	0	0	668,452	0	<b>0</b>	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	This program supports and maintains the independence and dignity of older persons in their homes and communities and prevents premature institutionalization through the provision of a balanced noon meal five days per week. Senior Nutrition Services (SNS), providing nutrition services to seniors in Sacramento County for 35 years, consists of three programs, one is the Congregate Meal Program, with the help of 540 senior volunteers, provide Nutritious meals in a congregate setting to mobile, low income and isolated seniors. Another is the Home Delivered Meal Program AKA Meals on Wheels, with the help of 140 community volunteers, provide a daily safety check and a nutritious meal to low income, frail and homebound seniors. In 2008, the two meal programs served 640,017 meals to 6,965 seniors. SNS operates a third Older Americans Act (OAA), Title IIIB, Transportation Program providing Nutrition-Related Transportation through Paratransit, Inc. Paratransit provides 50% of the services as in-kind at no charge to the County.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>016 Volunteer Services</u></b>											
	1,530,322	65,944	0	0	0	0	43,639	1,420,739	0	<b>0</b>	6.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Retired and Senior Volunteer Program (RSVP), Foster Grandparent Program, and the Senior Companion Program. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. The Foster Grandparent Program engages seniors sixty years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks – helping them retain their dignity and independence rather than having to move to expensive institutionalized care.											
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<b>Program No. and Title:</b>	<b><u>017 Mather Community Campus</u></b>											
	4,570,803	165,440	3,061,636	0	0	0	151,249	1,192,478	0	<b>0</b>	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Program for 320 qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.											

# HUMAN ASSISTANCE - ADMINISTRATION

8100000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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*Program No. and Title:* **018A All Other Welfare and Safety Net Services**

	2,291,724	1,494,956	320,063	280,635	0	0	0	0	0	<b>196,070</b>	21.1	0
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*Program Type:* Discretionary

*Countywide Priority:* 3 -- Safety Net

*Strategic Objective:* HS1 -- Ensure that needy residents have adequate food, shelter, and health care

*Program Description:* These services include reimbursable services provided to other departments, as well as largely discretionary services that fill gaps not always covered by the mandated programs. Such gaps include transitional programs for former foster care youth, emergency shelters for women and children and for those with HIV/AIDS.

<b>FUNDED</b>	264,379,384	3,727,808	100,433,754	140,843,146	4,785,068	0	194,888	5,711,748	-219,313	<b>8,902,285</b>	2,007.9	138
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Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	378,008,148	374,167,724	377,998,019	377,998,019
Total Financing	338,572,608	336,830,657	339,407,761	339,407,761
Net Cost	39,435,540	37,337,067	38,590,258	38,590,258

## 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 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, death, 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.
- **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.

## SIGNIFICANT DEVELOPMENTS DURING 2009-10:

In March 2010 the State of California, Department of Social Services, announced an increase in group home rates for foster care placements retroactive to December 2009, as a result of a recent court ruling on the matter. DHA estimated the impact of the rate increase on the County General Fund to be over \$2 million through June 2010.

# HUMAN ASSISTANCE - AID PAYMENTS

8700000

## SIGNIFICANT CHANGES FOR 2010-11:

Enhanced Federal funding for foster care payments has been extended for six months to June 30, 2011, but at lower rates than those currently in effect. The enhanced funding rate will drop three percentage points in the third quarter of the fiscal year, and will drop an additional two percentage points in the fourth quarter.

## SUPPLEMENTAL INFORMATION:

Contractor Name	Program/Service	Contract Amount FY 2010-11
Regional Transit	Bus Passes	2,096,400

Total \$ 2,096,400

ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700  
**FY 2010/2011 Proposed Base Budget vs. FY 2009/2010 Actuals**

Program	Cases	Case Costs	Total Cost	Revenue			County Share
				Federal Share	State Share	County Share	
<b>CalWORKS - All Programs</b>							
2010/2011 Proposed Base	35,132	2,532.50	\$ 210,580,238	\$ 162,051,744	\$ 43,121,518	\$ 5,406,975	2.568%
2009/2010 Actuals	33,997	2,522.70	203,267,089.55	155,307,781.00	42,770,847.00	5,188,461.55	2.553%
INC/(DEC)	1,135	9.80	7,313,147.95	6,743,963.03	350,671.42	218,513.50	0.015%
<b>CalWORKS - Zero Parent</b>							
2010/2011 Proposed Base	8,555	438.00	44,965,080.00	43,611,631.09	227,073.65	1,126,375.25	2.505%
2009/2010 Actuals	8,386	436.51	43,928,127.35	42,583,991.00	244,681.00	1,099,455.35	2.503%
INC/(DEC)	169	1.49	1,036,952.65	1,027,640.09	-17,607.35	26,919.90	0.002%
<b>CalWORKS - One Parent</b>							
2010/2011 Proposed Base	14,005	523.50	87,982,027.50	84,269,185.94	1,482,497.16	2,230,344.40	2.535%
2009/2010 Actuals	13,623	523.75	85,622,885.00	82,254,403.00	1,204,661.00	2,163,821.00	2.527%
INC/(DEC)	382	(0.25)	2,359,142.50	2,014,782.94	277,836.16	66,523.40	0.008%
<b>CalWORKS - Two Parent</b>							
2010/2011 Proposed Base	4,863	623.00	36,352,050.00	34,170,927.00	1,163,265.60	1,017,857.40	2.800%
2009/2010 Actuals	4,662	621.59	34,773,240.00	30,469,387.00	3,349,402.00	954,451.00	2.745%
INC/(DEC)	201	1.41	1,578,810.00	3,701,540.00	-2,186,136.40	63,406.40	0.055%
<b>CalWORKS - TANF</b>							
2010/2011 Proposed Base	1,944	530.00	12,363,840.00	0.00	12,054,373.00	309,467.00	2.503%
2009/2010 Actuals	1,850	525.78	11,672,822.20	0.00	11,380,556.00	292,266.20	2.504%
INC/(DEC)	94	4.22	691,017.80	0.00	673,817.00	17,200.80	-0.001%
<b>CalWORKS - Safety Net</b>							
2010/2011 Proposed Base	5,765	418.00	28,917,240.00	0.00	28,194,309.00	722,931.00	2.500%
2009/2010 Actuals	5,475	415.06	27,270,015.00	0.00	26,591,547.00	678,468.00	2.488%
INC/(DEC)	290	2.94	1,647,225.00	0.00	1,602,762.00	44,463.00	0.012%
<b>CAP!</b>							
2010/2011 Proposed Base	1,150	735.00	10,143,000.00	0.00	10,143,000.00	0.00	0.000%
2009/2010 Actuals	1,176	727.52	10,263,100.00	0.00	10,263,100.00	0.00	0.000%
INC/(DEC)	(26)	7.48	-120,100.00	0.00	-120,100.00	0.00	0.000%

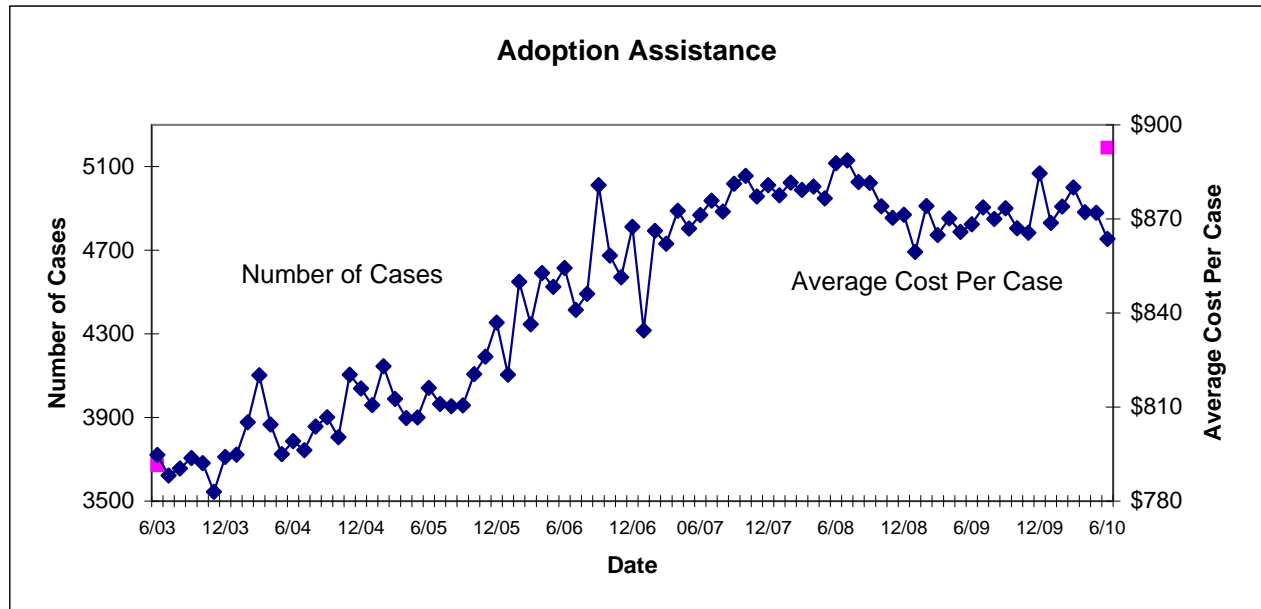
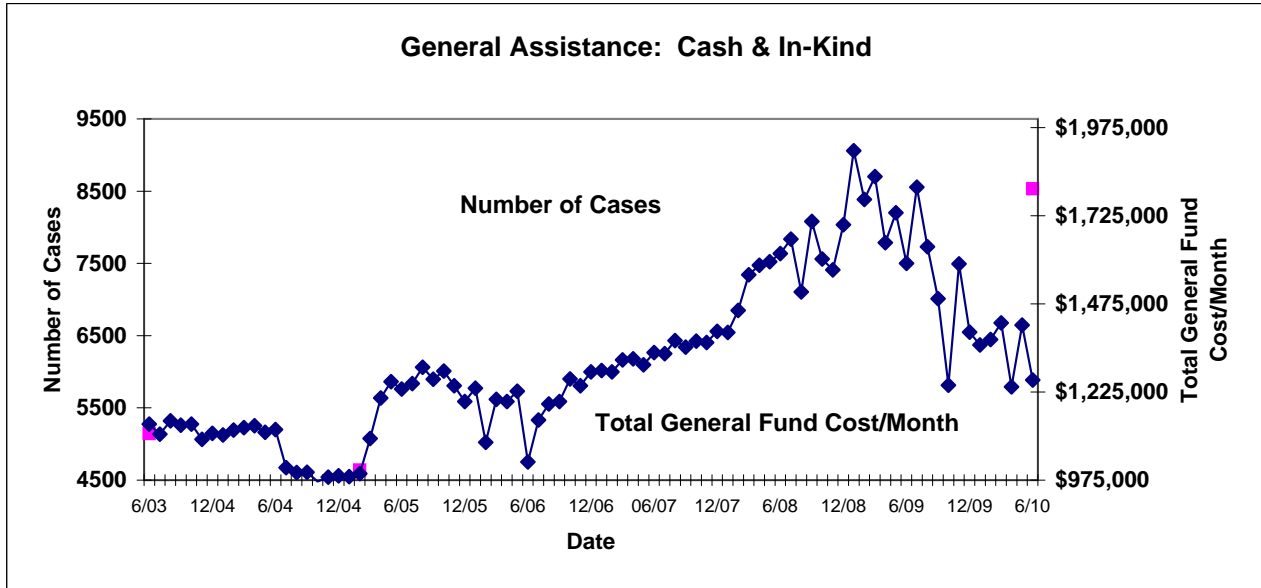
# HUMAN ASSISTANCE - AID PAYMENTS

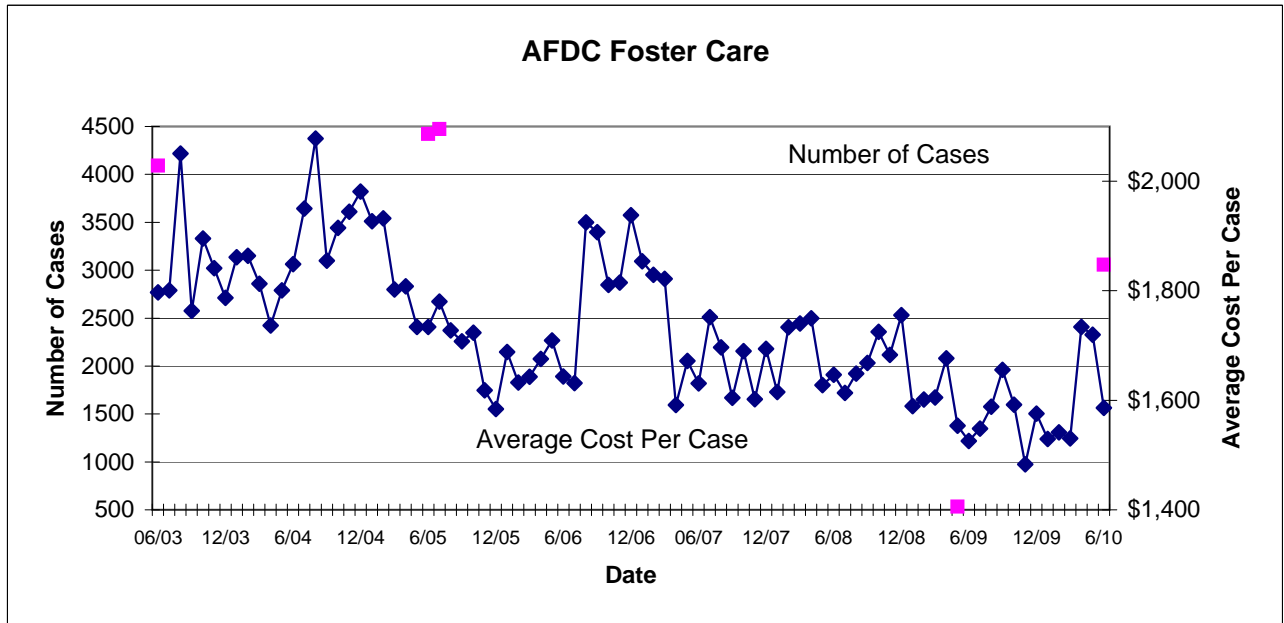
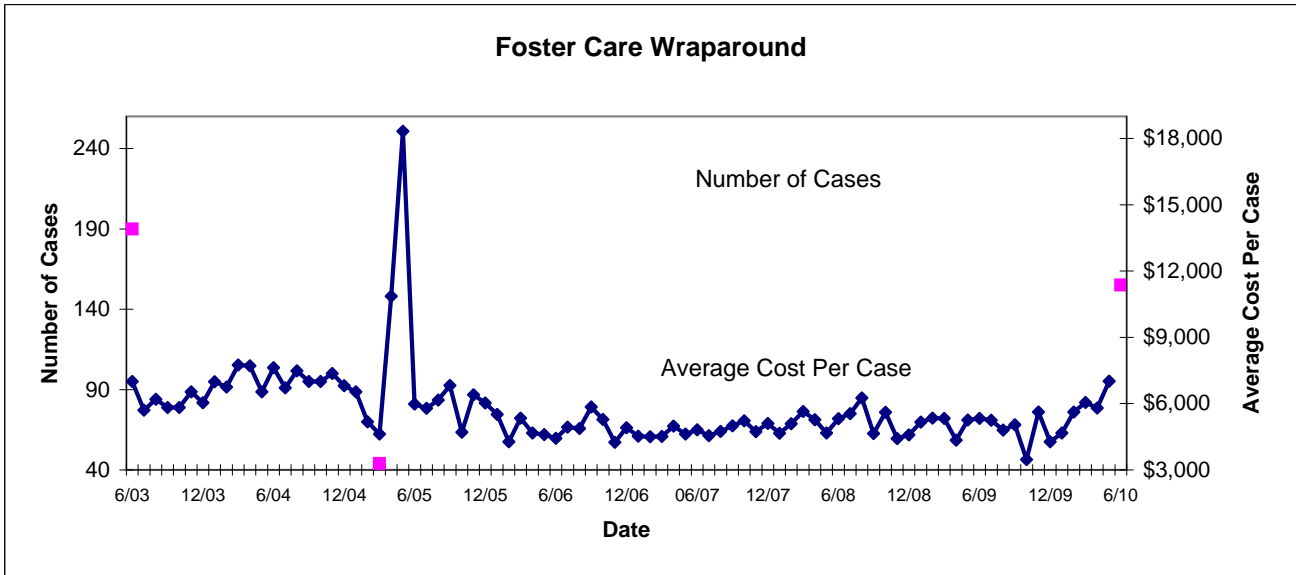
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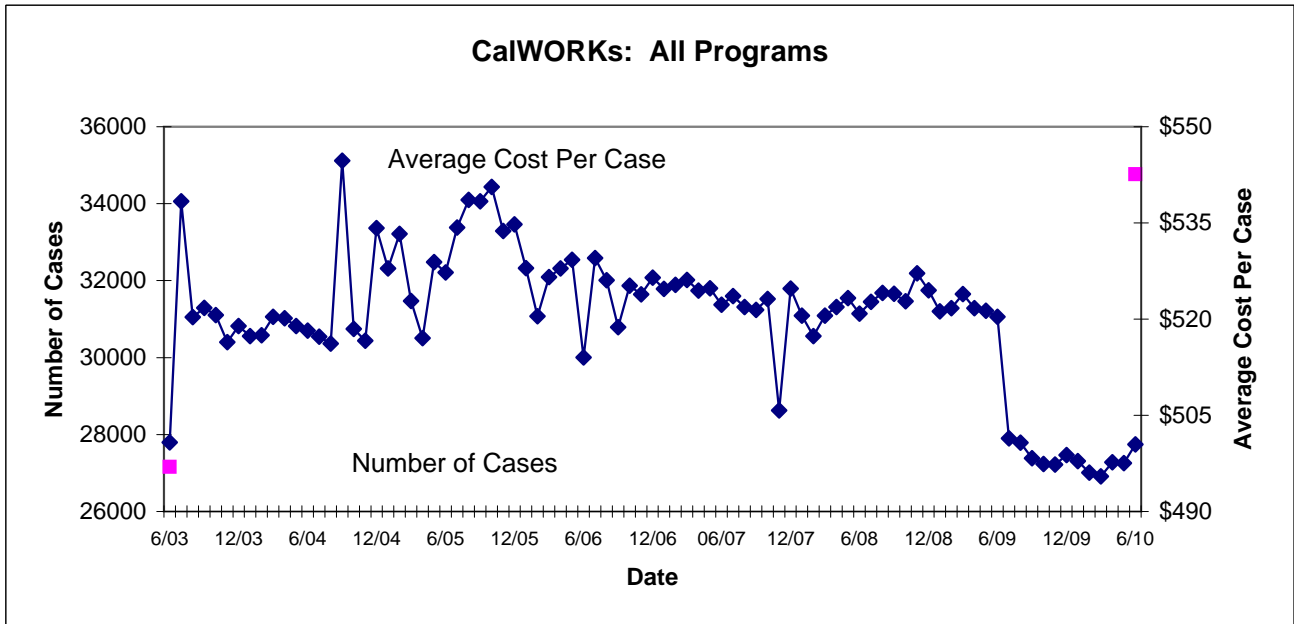
## SUPPLEMENTAL INFORMATION (CONT.):

ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700  
 FY 2010/2011 Proposed Base Budget vs. FY 2009/2010 Actuals

Program	Cases	Case Costs	Total Cost	Revenue			County Share
				Federal Share	State Share	County Share	
<b>AFDC-FC</b>							
Foster Care (Fed)	2,350	1,557.37	43,917,879.12	18,335,139.00	10,884,348.00	14,698,392.12	33.468%
Foster Care (Non Fed)	800	1,501.51	14,414,477.76	0.00	5,790,764.00	8,623,713.76	59.827%
Kin-GAP	578	650.00	4,508,400.00	2,398,469.00	1,095,541.20	1,014,389.80	22.500%
FC Ineligibles	77	799.78	739,000.42	0.00	0.00	739,000.42	100.000%
SED	90	6,583.26	7,109,915.40	0.00	2,876,533.00	4,233,382.40	59.542%
Emergency Assistance	198	1,351.21	3,210,478.52	2,250,526.00	0.00	959,952.52	29.901%
<b>2010/2011 Proposed Base</b>	<b>4,093</b>	<b>12,443.13</b>	<b>73,900,151.22</b>	<b>22,984,134.00</b>	<b>20,647,186.20</b>	<b>30,268,831.02</b>	<b>40.959%</b>
Foster Care (Fed)	2,485	1,600.63	47,734,112.95	20,278,517.07	11,659,107.00	15,796,488.89	33.093%
Foster Care (Non Fed)	840	1,554.38	15,671,279.05	0.00	6,299,891.82	9,371,387.23	59.800%
Kin-GAP	584	624.32	4,373,966.00	2,424,142.00	997,166.00	952,658.00	21.780%
FC Ineligibles	65	683.18	535,613.00	0.00	0.00	535,613.00	100.000%
SED	79	6,376.02	6,044,467.00	0.00	2,417,786.60	3,626,680.40	60.000%
Emergency Assistance	156	1,324.23	2,482,922.00	1,740,748.00	0.00	742,174.00	29.891%
<b>2009/2010 Actuals</b>	<b>4,210</b>	<b>12,162.76</b>	<b>76,842,360.00</b>	<b>24,443,407.07</b>	<b>21,373,951.42</b>	<b>31,025,001.52</b>	<b>40.375%</b>
INC/(DEC)	(117)	280.37	-2,942,208.78	-1,459,273.07	-726,765.22	-756,170.50	0.584%
<b>Adoption Assistance</b>							
2010/2011 Proposed Base	5,115	874.65	53,686,200.00	21,889,125.48	23,889,597.52	7,907,477.00	14.729%
<b>2009/2010 Actuals</b>	<b>5,140</b>	<b>872.08</b>	<b>53,794,291.00</b>	<b>22,412,840.25</b>	<b>23,572,020.00</b>	<b>7,809,430.75</b>	<b>14.517%</b>
INC/(DEC)	(25)	2.57	-108,091.00	-523,714.77	317,577.52	98,046.25	0.212%
<b>GENERAL ASSIST</b>							
Cash	7,690	151.00	13,934,280.00	0.00	0.00	13,934,280.00	100.000%
Other (Includes Bus Passes)	7,690	23.08	2,129,650.00	0.00	0.00	2,129,650.00	100.000%
<b>2010/2011 Proposed Base</b>	<b>7,690</b>	<b>174.08</b>	<b>16,063,930.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,063,930.00</b>	<b>100.000%</b>
Cash	8,378	150.69	15,150,700.40	0.00	0.00	15,150,700.40	100.000%
Other (Includes Bus Passes)	8,378	30.05	2,077,920.00	0.00	0.00	2,077,920.00	100.000%
<b>2009/2010 Actuals</b>	<b>8,378</b>	<b>180.74</b>	<b>17,228,620.40</b>	<b>0.00</b>	<b>0.00</b>	<b>17,228,620.40</b>	<b>100.000%</b>
INC/(DEC)	(688)	(6.66)	-1,164,690.40	0.00	0.00	-1,164,690.40	
<b>RCA - REFUGEE CASH ASST.</b>							
2010/2011 Proposed Base	225	295.00	796,500.00	796,500.00	0.00	0.00	0.000%
<b>2009/2010 Actuals</b>	<b>191</b>	<b>294.31</b>	<b>675,136.00</b>	<b>675,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.000%</b>
INC/(DEC)	34	0.69	121,364.00	121,364.00	0.00	0.00	0.000%
<b>FOSTER CARE WRAPAROUND</b>							
2010/2011 Proposed Base	200	5,345.00	12,828,000.00	3,655,080.00	3,072,000.00	6,100,920.00	47.559%
<b>2009/2010 Actuals</b>	<b>194</b>	<b>5,213.28</b>	<b>12,152,154.00</b>	<b>4,037,998.69</b>	<b>2,687,964.58</b>	<b>5,426,190.74</b>	<b>44.652%</b>
INC/(DEC)	6	131.72	675,846.00	-382,918.69	384,035.42	674,729.27	2.907%
<b>CHILD SUPPORT</b>							
2010/2011 Proposed Base			0.00	0.00	1,800,000.00	-1,800,000.00	
<b>2009/2010 Actuals</b>			<b>0.00</b>	<b>0.00</b>	<b>1,904,732.51</b>	<b>-1,904,732.51</b>	
INC/(DEC)			0.00	0.00	-104,732.51	104,732.51	
<b>STATE REALIGNMENT REVENUE</b>							
2010/2011 Proposed Base			0.00	0.00	28,152,819.00	-28,152,819.00	
<b>2009/2010 Actuals</b>			<b>0.00</b>	<b>0.00</b>	<b>26,870,545.11</b>	<b>-26,870,545.11</b>	
INC/(DEC)			0.00	0.00	1,282,273.89	-1,282,273.89	
<b>PRIOR YEAR REVENUES &amp; ADJ.</b>							
2010/2011 Proposed Base*			0.00	0.00	-2,794,944.00	2,794,944.00	
<b>2009/2010 Actuals</b>			<b>-55,028.00</b>		<b>510,331.00</b>	<b>-565,359.00</b>	
<b>PROGRAM TOTAL</b>							
2010/2011 Proposed Base	<b>53,605</b>		<b>377,998,018.72</b>	<b>211,376,584.51</b>	<b>128,031,177.13</b>	<b>38,590,258.07</b>	<b>10.209%</b>
<b>2009/2010 Actuals</b>	<b>53,286</b>		<b>374,167,722.95</b>	<b>206,877,163.00</b>	<b>129,953,491.62</b>	<b>37,337,067.33</b>	<b>9.979%</b>
INC/(DEC)	319		3,830,295.77	4,499,421.51	-1,922,314.49	1,253,190.74	0.230%









**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **8700000 - Human Assistance-Aid Payments**  
 Function          **PUBLIC ASSISTANCE**  
 Activity          **Aid Programs**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ -	\$ -	(2,794,944)	\$ (2,794,944)
Intergovernmental Revenues	336,553,411	334,592,140	340,402,705	340,402,705
Miscellaneous Revenues	2,019,197	2,238,517	1,800,000	1,800,000
<b>Total Revenue</b>	<b>\$ 338,572,608</b>	<b>\$ 336,830,657</b>	<b>\$ 339,407,761</b>	<b>\$ 339,407,761</b>
Other Charges	\$ 376,908,265	\$ 374,167,724	\$ 377,998,019	\$ 377,998,019
Expenditure Transfer & Reimbursement	1,099,883	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 378,008,148</b>	<b>\$ 374,167,724</b>	<b>\$ 377,998,019</b>	<b>\$ 377,998,019</b>
<b>Net Cost</b>	<b>\$ 39,435,540</b>	<b>\$ 37,337,067</b>	<b>\$ 38,590,258</b>	<b>\$ 38,590,258</b>

**2010-11 PROGRAM INFORMATION**

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u></b>											
	210,580,238	0	162,051,744	43,121,519	0	0	0	1,800,000	0	<b>3,606,975</b>	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.											
<b>Program No. and Title:</b>	<b><u>002 Foster Care</u></b>											
	86,728,151	0	26,639,214	23,719,186	28,152,819	0	0	0	-2,794,944	<b>11,011,876</b>	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
<b>Program No. and Title:</b>	<b><u>003 Adoption Assistance Program (AAP)</u></b>											
	53,686,200	0	21,889,125	23,889,598	0	0	0	0	0	<b>7,907,477</b>	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides financial assistance to parents of adopted children with special needs.											
<b>Program No. and Title:</b>	<b><u>004 Cash Assistance Program for Immigrants (CAPI)</u></b>											
	10,143,000	0	0	10,143,000	0	0	0	0	0	<b>0</b>	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.											

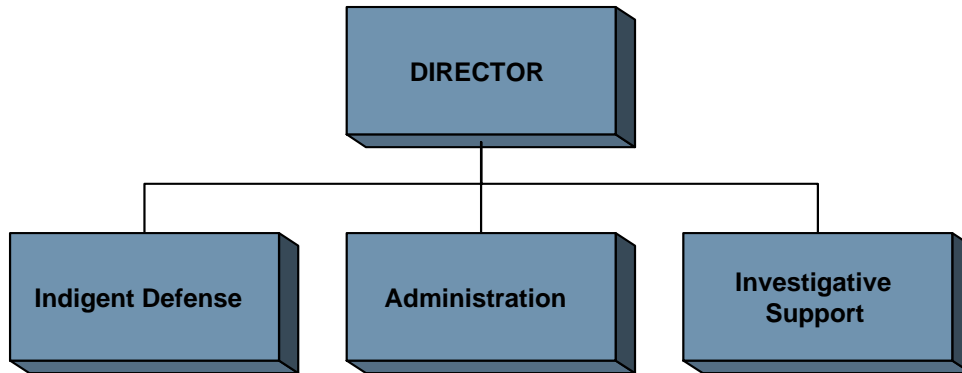
# HUMAN ASSISTANCE - AID PAYMENTS

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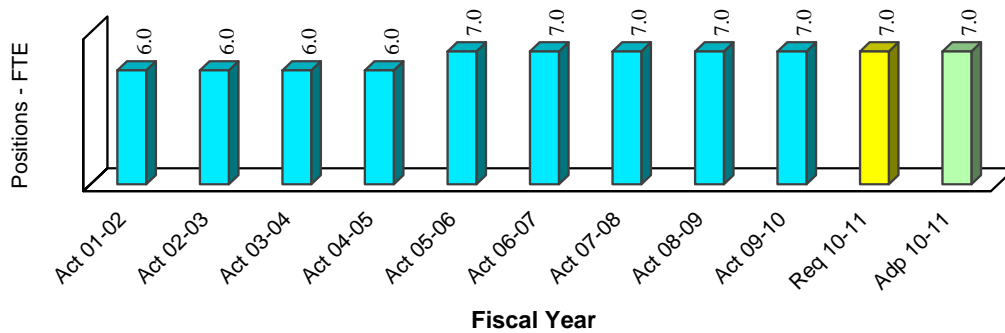
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>005</u> <u>Refugee Cash Assistance (RCA)</u></b>											
	796,500	0	796,500	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<hr/>												
<b>Program No. and Title:</b>	<b><u>006</u> <u>General Assistance (GA)</u></b>											
	16,063,930	0	0	0	0	0	0	0	0	16,063,930	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<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.											
<hr/>												
<b>FUNDED</b>	377,998,019	0	211,376,583	100,873,303	28,152,819	0	0	1,800,000	-2,794,944	38,590,258	0.0	0

## Departmental Structure

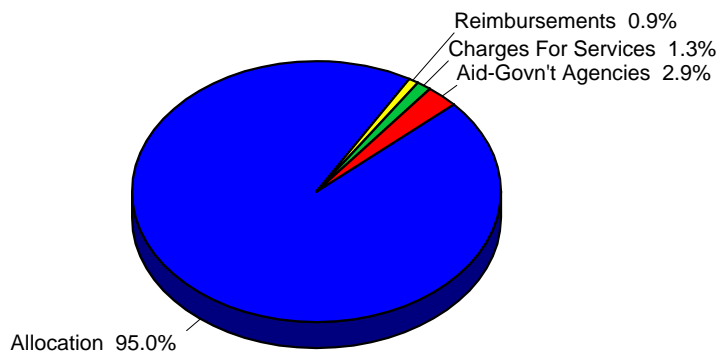
FERN LAETHEM, Director



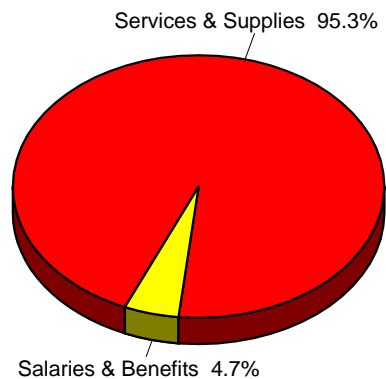
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Total Requirements	12,415,800	12,090,586	12,162,437	12,162,437
Total Financing	677,290	734,272	510,000	510,000
<b>Net Cost</b>	<b>11,738,510</b>	<b>11,356,314</b>	<b>11,652,437</b>	<b>11,652,437</b>
<b>Positions</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**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.

**MISSION:**

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

**GOALS:**

- Provide responsible, timely, and appropriate oversight of panel attorneys and panel investigators to insure effective, client-centered representation of all clients.
- Continue to work with Office of Communications and Information Technology (OCIT) in the development of the new CCD management data base.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Continued to work with the Office of Communications and Information Technology (OCIT) to refine and improve the SEQUEL management database which enables the department to more efficiently and cost effectively track, maintain, and process vendor payments and information related to cases; provides staff the ability to service customers more efficiently; increases network security; and enhances Conflict Criminal Defenders ability to provide the County with accurate and timely budget and administrative reports.
- The department continued to pursue and implement measures and policies that increased cost savings without sacrificing effective representation.

**SIGNIFICANT CHANGES FOR 2010-11:**

The department does not anticipate any significant changes for 2010-11. The department will work with the county and the court on the development and implementation of a program to screen defendants for eligibility for appointed counsel.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Law and Justice</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Ensure a fair and just criminal justice system. Provide quality and cost services to the public.	Effective and cost effective representation of all Conflict Criminal Defender clients	Defense counsel's ability, training and experience match the complexity of the case	100%	100%	100%	100%
		Defense Counsel is provided with and required to attend continuing legal education.	100%	100%	100%	100%
		Defense counsel 's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
		Percentage of misdemeanor division cases resolved without necessity of assignment to panel lawyers	89%	94%	95%	95%
		Percentage of all Felony cases set for preliminary hearing *	20%	20%	12.2%	20%
		Percentage of all Felony cases that have a completed jury trial +	1.5%	1.5%	1.66%	1.5%

\* Cases are set for trial and/or preliminary hearing when all avenues for settlement have been exhausted.

+ The Administrative Office of the Courts' 2009 Court Statistics Report states that the Public Defender's Office and Conflict Criminal Defenders, combined, rank 30<sup>th</sup> among the 58 counties in jury trials to verdict per judicial officer.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit **5510000 - Conflict Criminal Defenders**  
 Function **PUBLIC PROTECTION**  
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 190,042	\$ 259,902	\$ -	\$ -
Intergovernmental Revenues	359,795	333,323	350,000	350,000
Charges for Services	123,530	141,047	160,000	160,000
Residual Equity Transfer In	3,923	-	-	-
<b>Total Revenue</b>	<b>\$ 677,290</b>	<b>\$ 734,272</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>
Salaries & Benefits	\$ 533,760	\$ 515,938	\$ 578,639	\$ 578,639
Services & Supplies	11,730,852	11,387,586	11,372,278	11,372,278
Expenditure Transfer & Reimbursement	151,188	187,062	211,520	211,520
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,415,800</b>	<b>\$ 12,090,586</b>	<b>\$ 12,162,437</b>	<b>\$ 12,162,437</b>
<b>Net Cost</b>	<b>\$ 11,738,510</b>	<b>\$ 11,356,314</b>	<b>\$ 11,652,437</b>	<b>\$ 11,652,437</b>
Positions	7.0	7.0	7.0	7.0

**2010-11 PROGRAM INFORMATION**

**BU: 5510000 Conflict Criminal Defenders**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Conflict Criminal Defender**

12,270,213	107,776	0	510,000	0	0	0	0	0	11,652,437	7.0	0
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*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

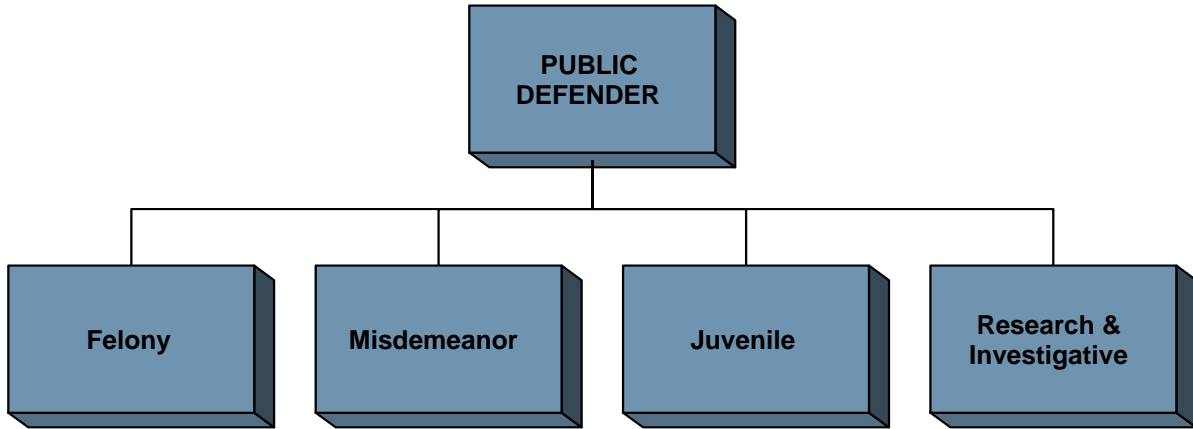
*Strategic Objective:* CJ -- Ensure a fair and just criminal justice system

*Program Description:* Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload

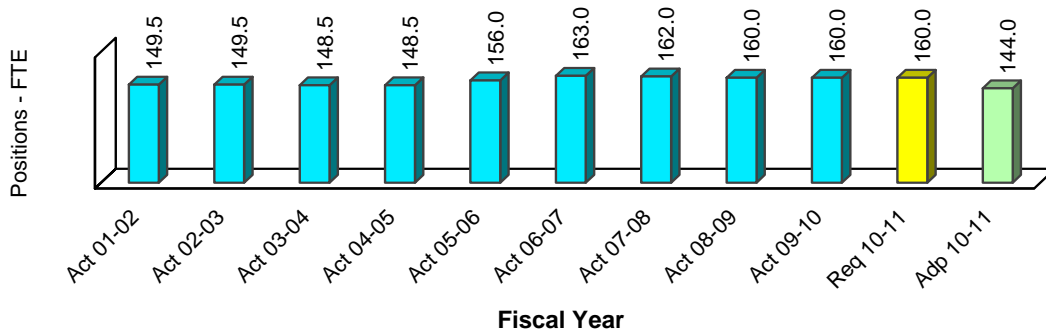
<b>FUNDED</b>	12,270,213	107,776	0	510,000	0	0	0	0	11,652,437	7.0	0
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## Departmental Structure

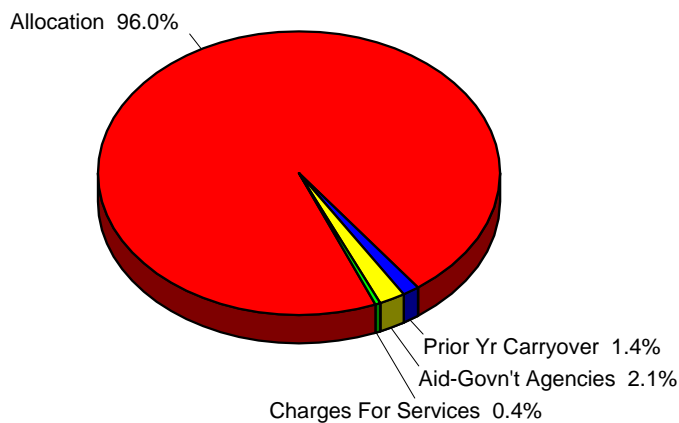
PAULINO DURAN, Public Defender



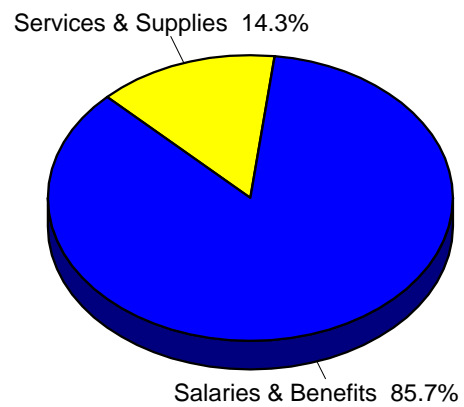
## Staffing Trend



## Financing Sources



## Financing Uses





<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Total Requirements	28,016,177	27,542,515	28,227,117	28,227,117
Total Financing	1,833,066	1,682,711	1,116,025	1,116,025
<b>Net Cost</b>	<b>26,183,111</b>	<b>25,859,804</b>	<b>27,111,092</b>	<b>27,111,092</b>
<b>Positions</b>	<b>160.0</b>	<b>160.0</b>	<b>144.0</b>	<b>144.0</b>

**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.

**MISSION:**

To provide quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Pursuant to the Judicial Council's 2008 Court Statistics Report, Sacramento County continues to rank among the top counties in California in resolving felonies charged within 30 days of filing, i.e., Sacramento County resolves 97 percent of its felonies within this time period. This could not be accomplished without the collaborative efforts of the Court, District Attorney, Public Defender, and Conflict Criminal Defenders.
- The internal changes implemented within the Public Defender's Office in Fiscal Year 2008-09 and Fiscal Year 2009-10 successfully increased its capacity to handle significantly more homicide cases. Concomitantly, Sacramento County experienced a substantial increase in the number of homicide cases prosecuted.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- Violation of Probation (VOP) Court has proven so successful in quickly resolving most cases with few court appearances that its workload continues to be substantially expanded. Having only received partial funding the first year, to handle this “new” workload, the Public Defender’s Office has done so successfully with two full-time permanent hire senior attorneys. The new increase in workload is now well beyond the Office’s ability to absorb this growth without additional staffing.
- The Office’s existing Expert Retention Policy was reviewed, updated, and affirmed. Many experts that we have used and wish to continue to use were contacted and a lower hourly rate was negotiated. Every request for an expert is limited to the pre-approved expert list whenever possible.
- Prior to retaining an expert, an attorney must: meet with the supervising attorney, fully vet the necessity for using an expert, establish the amount of time that will be required by the expert, set written expectations for the expert, and get the supervisor’s written approval. The attorney cannot authorize an expert’s bill over the preapproved expert limit.
- Attorney Fees: We continue our efforts to facilitate the Court’s ability to assess Court Appointed Counsel Fees in cases where the Public Defender is appointed by establishing and maintaining User Fee Schedules for Felony, Misdemeanor, and Juvenile cases. A significant increase in monthly billings has been accomplished in Juvenile cases.
- We are now using an automated State Recovery System (StaRS) to maximize our billing capabilities in cases where we represent individuals charged with having committed a crime within the State Prison in our county.

**SIGNIFICANT CHANGES FOR 2010-11:**

- Given the reduction of 34 attorney positions to the Public Defender’s attorney workforce, i.e., 12 permanent attorney positions, 22 extra hire legal assistant positions (ten actual attorneys plus 12 law students certified to practice law), every line attorney is carrying a heavier caseload and workload and all 14 of the office’s Supervising Attorneys are now part of the line force with little to no time to handle supervisory and/or administrative duties. The majority of these Supervising Attorneys are also handling at least two homicide cases.
- The office’s caseload and workload demands coupled with the significant attorney reductions have also necessitated that the two Chief Assistants devote significant time to line attorney duties. The Public Defender is the sole attorney in the office who does not carry a caseload. Efforts to seek systemic changes among the County’s criminal justice partners to ease the Public Defender’s caseload and workload needs have not been successful.
- Beginning in September 2010, the office declared unavailability and overloaded on Misdemeanor Trials due to the reduction in attorney positions. It is anticipated that the office will overload throughout the fiscal year on the majority of misdemeanor cases set for trial.
- Given the state of our economy, it is anticipated that the needs of the criminal justice system will substantially increase. Our system will be forced to deal with more people with mental, emotional, and substance abuse problems than ever before.

**STAFFING LEVEL CHANGES 2010-11:**

The following staffing changes were approved by the Board of Supervisors, resulting in a decrease of 16.0 permanent positions and 22 temporary positions.

**Deleted Positions:**

Attorney Level 4 Criminal.....	12.0
Investigative Assistant .....	2.0
Office Assistant Level 2 .....	<u>2.0</u>
<b>Total:</b>	<b>16.0</b>

Legal Research Assistants .....	<u>22.0</u>
<b>Total Temporary Extra Hire Positions:</b>	<b>22.0</b>

**PERFORMANCE MEASURES:**

**SETTLEMENT PERFORMANCE MEASURES**

STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008/09	TARGET 2009/10	ACTUAL 2009/10	TARGET 2010/11
Ensure a fair and just criminal justice system. Provide quality services to the public.	Effective representation of all clients	Defense counsel's ability, training, and experience match the complexity of the case	100%	100%	100%	100%
		Defense counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
Ensure Misdemeanor cases are effectively and efficiently screened and prepared prior to the setting of a jury trial.	Delivery of effective assistance of counsel for a fair and just outcome	Percentage of all Misdemeanor cases disposed of prior to setting a jury trial	93%	95%	93.2%	93%
Effective assistance of counsel through final stages of a criminal proceeding	Fair trial under the law	Percentage of all Misdemeanor cases disposed of without a jury trial	99.3%	99%	99.3%	99%
Ensure Felony cases are effectively and efficiently screened and prepared prior to the setting of a preliminary hearing	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Felony cases disposed of prior to the setting of a preliminary hearing	80%	80%	87.8%	80%
Effective assistance of counsel through final stages of a criminal proceeding	Fair trial under the law	* Percentage of all Felony cases disposed of without a completed jury trial	98.5%	98%	98.3%	98%

The first three guiding principles of indigent legal defense listed above allows the Office of the Public Defender and Conflict Criminal Defenders to concentrate all their collective expertise into expeditiously and effectively assessing the evidence against a client and providing essential legal services. The result is ensuring that all cases are analyzed with producing the best possible outcome for the client. In most instances this involves settlement of the case through a plea bargain and/or dismissal of charges.

\* The Administrative Office of the Courts 2009 Court Statistics Report states Sacramento County continues to rank first in felonies disposed of within thirty days with a 97% settlement rate. Calaveras County ranks 2nd (69%) and San Bernardino ranks 3rd (67%). The fact that litigation resulted in a disposition at an early stage may tend to lead to a false assumption that little legal work is performed. On the contrary, for us to obtain a quick settlement of our legal matters:

- All relevant investigation, legal research/motions, and mitigation collection is expeditiously assembled, analyzed and presented to the District Attorney, Court and client;
- Staff is highly specialized and trained in criminal defense to handle quantity in a quality manner;
- Supervision is proactive with accountability and oversight;
- All partners in the local justice system are in agreement to a streamlined systemic approach to handling cases;
- If settlement is not possible, jury trials must be completed to ensure fairness and justice.

**PERFORMANCE MEASURES (CONT.):**

**JURY TRIAL PERFORMANCE MEASURES**

STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008/09	TARGET 2009/10	ACTUAL 2009/10	TARGET 2010/11
Ensure a fair and just criminal justice system. Provide quality services to the public.	Effective representation of all clients	Defense counsel's ability, training, and experience match the complexity of the case	100%	100%	100%	100%
		Defense counsel is provided with and required to attend continuing legal education	100%	100%	100%	100%
		Defense counsel's workload is controlled to permit the rendering of quality representation	100%	100%	100%	100%
Ensure Misdemeanor cases are effectively and efficiently screened and prepared prior to the setting of a jury trial	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Misdemeanor cases set for jury trial	7%	5%	6.8%	7%
Effective assistance of counsel through final stages of a criminal proceeding	Fair trial under the law	+ Percentage of all Misdemeanor cases that have a completed jury trial	.7%	1%	.73%	1%
Ensure Felony cases are effectively and efficiently screened and prepared prior to the setting of a preliminary hearing	Delivery of effective assistance of counsel for a fair and just outcome	* Percentage of all Felony cases set for preliminary hearing	20%	20%	12.2%	20%
Effective assistance of counsel through final stages of a criminal proceeding	Fair trial under the law	+ Percentage of all Felony cases that have a completed jury trial	1.5%	2%	1.66%	2%

The first three guiding principles of indigent legal defense listed above allows the Office of the Public Defender and Conflict Criminal Defenders to concentrate all their collective expertise into expeditiously and effectively assessing the evidence against a client and providing essential legal services.

\* Cases are set for trial and/or preliminary hearing when all avenues for settlement have been exhausted.

+ The Administrative Office of the Courts' 2009 Court Statistics Report ranks Sacramento County 30th among the 58 counties in jury trials to verdict per judicial officer.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **6910000 - Public Defender**  
Function            **PUBLIC PROTECTION**  
Activity             **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 800,367	\$ 830,828	\$ 399,025	\$ 399,025
Intergovernmental Revenues	661,727	596,006	600,000	600,000
Charges for Services	193,532	255,832	117,000	117,000
Miscellaneous Revenues	15	45	-	-
Residual Equity Transfer In	177,425	-	-	-
<b>Total Revenue</b>	<b>\$ 1,833,066</b>	<b>\$ 1,682,711</b>	<b>\$ 1,116,025</b>	<b>\$ 1,116,025</b>
Salaries & Benefits	\$ 23,948,788	\$ 23,647,079	\$ 24,178,072	\$ 24,178,072
Services & Supplies	3,134,524	2,829,565	3,282,746	3,282,746
Other Charges	167,946	248,058	-	-
Expenditure Transfer & Reimbursement	764,919	817,813	766,299	766,299
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,016,177</b>	<b>\$ 27,542,515</b>	<b>\$ 28,227,117</b>	<b>\$ 28,227,117</b>
<b>Net Cost</b>	<b>\$ 26,183,111</b>	<b>\$ 25,859,804</b>	<b>\$ 27,111,092</b>	<b>\$ 27,111,092</b>
<b>Positions</b>	<b>160.0</b>	<b>160.0</b>	<b>144.0</b>	<b>144.0</b>

**2010-11 PROGRAM INFORMATION**

**BU: 6910000 Public Defender**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i>	<i>001 Indigent Defense</i>											
	28,227,117	0	0	600,000	0	0	117,000	0	399,025	<b>27,111,092</b>	144.0	23
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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>FUNDED</b>												
	28,227,117	0	0	600,000	0	0	117,000	0	399,025	<b>27,111,092</b>	144.0	23

# IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS 7250000

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	63,778,071	59,312,881	59,858,625	59,858,625
Total Financing	50,080,788	47,632,053	50,064,167	50,064,167
Net Cost	13,697,283	11,680,828	9,794,458	9,794,458

## 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.

## SIGNIFICANT DEVELOPMENTS DURING 2009-10:

- The labor agreement with Service Employees International Union, United Healthcare Workers (SEIU-UHW) continues through November 2010.
- The County received an increase of \$8.6 million in enhanced Federal Medical Assistance Percentages (FMAP) for IHSS provider payments, due to the Federal Participation percentage increasing from 50 percent to 61.6 percent.

## SIGNIFICANT CHANGES FOR 2010-11:

- The County and Public Authority are negotiating the labor agreement with SEIU-UHW. The current agreement continues through November 2010.
- The Federal Government passed legislation to end the FMAP enhancement effective December 31, 2010, and in order to help programs reduce the financial impact of this funding reduction, the Federal government will continue step-down enhancement through June 30, 2011. The amount of enhancement will be reduced quarterly from 6.2 percent to 3.2 percent for the quarter January through March, 2011 and to 1.2 percent for April through June, 2011. The County will address the decrease in FMAP enhancement at mid-year budget hearings.



**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7250000 - IHSS Provider Payments**  
 Function          **HEALTH AND SANITATION**  
 Activity            **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernmental Revenues	\$ 49,459,671	\$ 45,935,428	\$ 49,536,695	\$ 49,536,695
Miscellaneous Revenues	621,117	1,696,625	527,472	527,472
<b>Total Revenue</b>	<b>\$ 50,080,788</b>	<b>\$ 47,632,053</b>	<b>\$ 50,064,167</b>	<b>\$ 50,064,167</b>
Other Charges	\$ 63,778,071	\$ 59,312,881	\$ 59,858,625	\$ 59,858,625
<b>Total Expenditures/Appropriations</b>	<b>\$ 63,778,071</b>	<b>\$ 59,312,881</b>	<b>\$ 59,858,625</b>	<b>\$ 59,858,625</b>
<b>Net Cost</b>	<b>\$ 13,697,283</b>	<b>\$ 11,680,828</b>	<b>\$ 9,794,458</b>	<b>\$ 9,794,458</b>

**2010-11 PROGRAM INFORMATION**

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

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001A In Home Supportive Services Provider Payments**

59,858,625	0	10,600,359	6,625,224	32,311,112	0	0	527,472	0	<b>9,794,458</b>	0.0	0
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*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

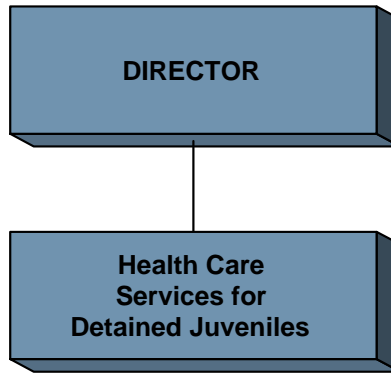
*Strategic Objective:* HS1 -- Ensure that needy residents have adequate food, shelter, and health care

*Program Description:* In-Home Supportive Services Program provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted living or nursing facilities.

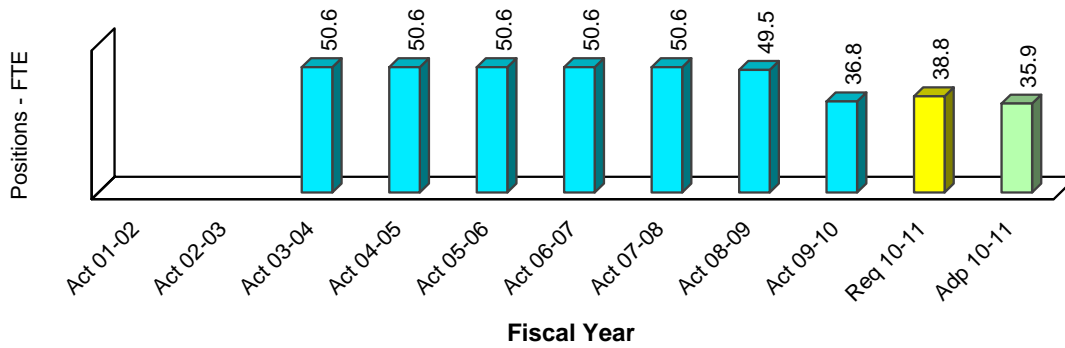
<b>FUNDED</b>	59,858,625	0	10,600,359	6,625,224	32,311,112	0	0	527,472	0	<b>9,794,458</b>	0.0	0
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## Departmental Structure

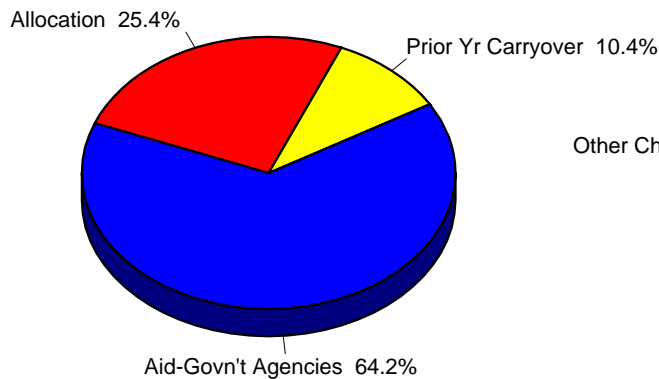
ANN EDWARDS-BUCKLEY, Director



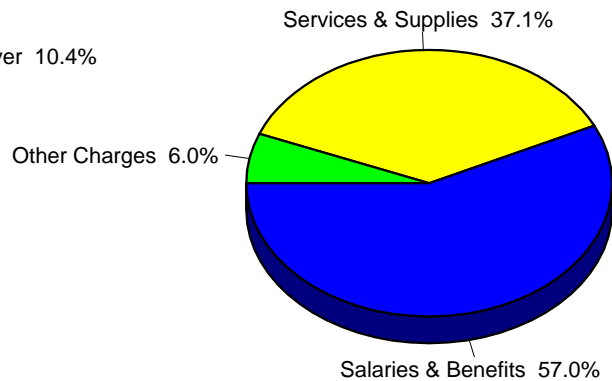
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	11,770,705	8,987,034	8,788,173	8,788,173
Total Financing	6,380,538	5,248,240	6,557,533	6,557,533
Net Cost	5,390,167	3,738,794	2,230,640	2,230,640
Positions	49.5	36.8	35.9	35.9

**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.

**MISSION:**

The mission of the Juvenile Medical Services Program is to provide all medically necessary health, mental health, and dental services within the juvenile correctional detention facilities operated by Sacramento County in a timely, cost-effective manner.

**GOALS:**

- Continue to contain costs through aggressive case management, examine alternative delivery systems which maintain required levels of care, and focus on opportunities for revenue enhancement.
- Maintain an onsite pharmacy that will enable staff to dispense medications in a timely and more cost efficient manner.
- Continue to adhere to community standards while providing evidence based standards of practice in the anticipation of achieving national accreditation, National Commission on Correctional Health Care (NCCHC).
- Maintain staff composed of qualified health care professionals to provide on site medical care including health assessments and urgent care.
- Provide continuous case management of all residents to ensure quality of care including opportunities for revenue enhancement for services provided.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Juvenile Medical Services re-organized the administrative support unit due to budget and staffing reductions.
- The new medication administration system was delayed due to software issues and staffing absences.

**SIGNIFICANT CHANGES FOR 2010-11:**

- The closure of the Boys Ranch and the discontinuation of transfers of Youth Detention Facility detainees to Yolo County will result in an increase in the resident juvenile population. Juvenile Medical Services will restructure the medical staff to provide the majority of medical care in housing units in the detention unit.
- Medication administration changes have begun which will provide significant reductions in pharmaceutical costs and supplies.

**STAFFING LEVEL CHANGES 2010-11:**

- The following 2.9 positions were deleted by the Board of Supervisors during the Adopted Budget Hearing: 1.0 Medical Assistant, Level 2, 0.5 Nurse Practitioner, 1.0 Office Assistant, Level 2, and 0.4 Office Assistant, Level 2.
- The following 2.0 positions were added by the Board of Supervisors during the Adopted Budget Hearing: 1.0 Pharmacist and 1.0 Pharmacy Technician.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7230000 - Juvenile Medical Services**  
Function          **HEALTH AND SANITATION**  
Activity          **Health**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 48,320	\$ (152,049)	\$ 914,316	\$ 914,316
Intergovernmental Revenues	6,133,242	5,400,097	5,643,217	5,643,217
Miscellaneous Revenues	153,238	192	-	-
Residual Equity Transfer In	45,738	-	-	-
<b>Total Revenue</b>	<b>\$ 6,380,538</b>	<b>\$ 5,248,240</b>	<b>\$ 6,557,533</b>	<b>\$ 6,557,533</b>
Salaries & Benefits	\$ 5,655,552	\$ 4,601,820	\$ 5,008,421	\$ 5,008,421
Services & Supplies	664,983	161,294	359,282	359,282
Other Charges	3,767,087	833,935	523,483	523,483
Expenditure Transfer & Reimbursement	1,683,083	3,389,985	2,896,987	2,896,987
<b>Total Expenditures/Appropriations</b>	<b>\$ 11,770,705</b>	<b>\$ 8,987,034</b>	<b>\$ 8,788,173</b>	<b>\$ 8,788,173</b>
<b>Net Cost</b>	<b>\$ 5,390,167</b>	<b>\$ 3,738,794</b>	<b>\$ 2,230,640</b>	<b>\$ 2,230,640</b>
<b>Positions</b>	<b>49.5</b>	<b>36.8</b>	<b>35.9</b>	<b>35.9</b>

**2010-11 PROGRAM INFORMATION**

**BU: 7230000 Juvenile Medical Services**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001A Juvenile Medical Services**

8,788,173	0	0	0	5,643,217	0	0	0	914,316	<b>2,230,640</b>	35.9	0
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*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

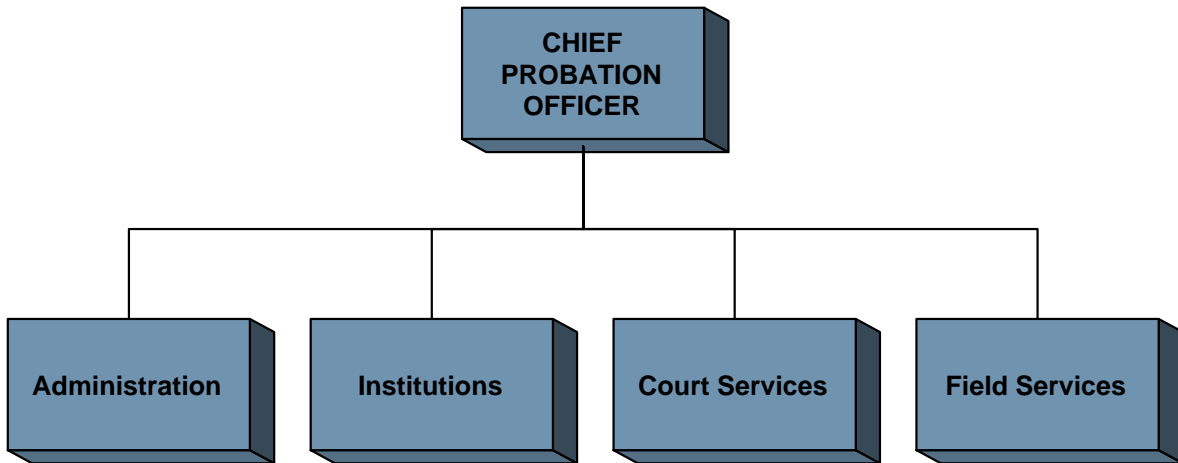
*Strategic Objective:* CJ -- Ensure a fair and just criminal justice system

*Program Description:* This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, triage, sick call, immunizations, specialties care (Obstetrics and Gynecology, Optometry, and Orthopedics) and physician ordered medications. Services are provided at three clinics staffed 24-hours a day, 7 days a week.

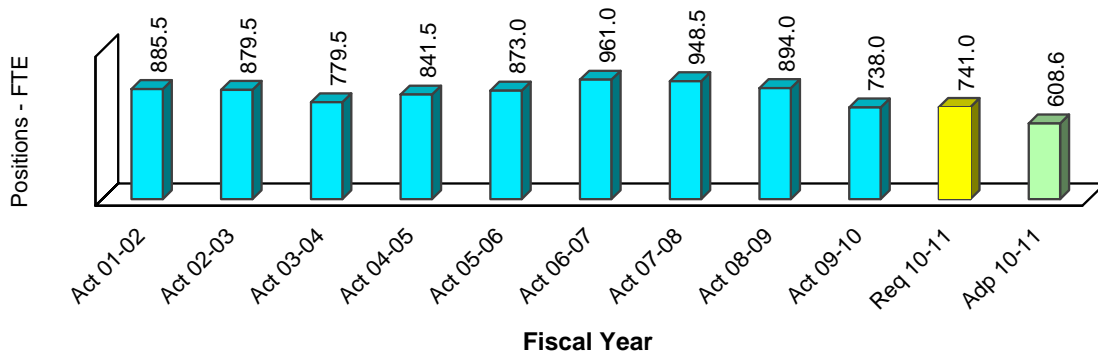
<b>FUNDED</b>	8,788,173	0	0	0	5,643,217	0	0	0	914,316	<b>2,230,640</b>	35.9	0
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# Departmental Structure

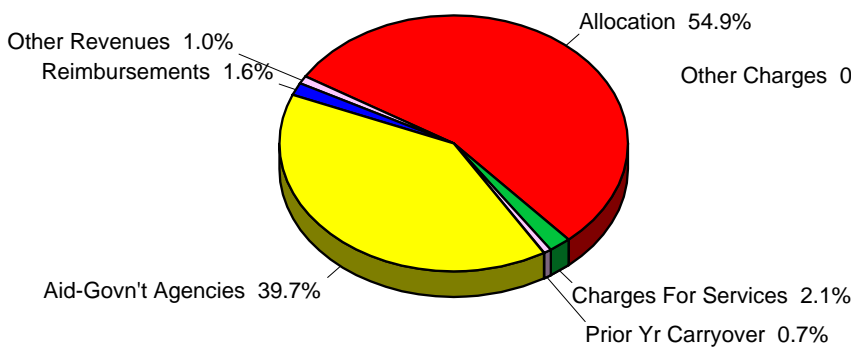
DON MEYER, Chief Probation Officer



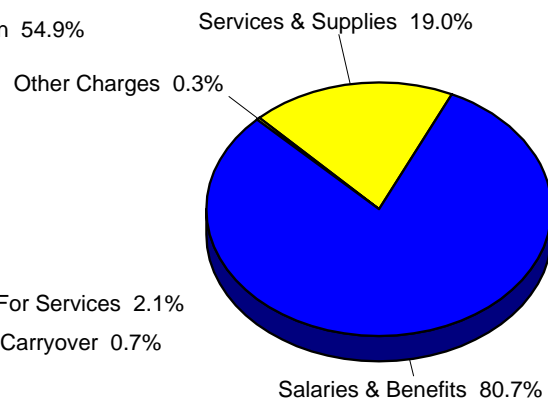
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>				
<b>Classification</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Recommended</b>	<b>2010-11 Adopted by the Board of Supervisors</b>
1	2	3	4	5
Total Requirements	124,988,267	109,227,993	103,198,294	103,198,294
Total Financing	50,695,728	50,082,255	45,654,267	45,654,267
<b>Net Cost</b>	<b>74,292,539</b>	<b>59,145,738</b>	<b>57,544,027</b>	<b>57,544,027</b>
<b>Positions</b>	<b>894.0</b>	<b>738.0</b>	<b>608.6</b>	<b>608.6</b>

**PROGRAM DESCRIPTION:**

The Probation Department is a key 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 WIC.
- Operates the Juvenile Day Treatment 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 development in a highly structured program setting.
- 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.
- 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 high risk adult and juvenile offenders and ensures they are in compliance with court-ordered conditions of probation.
- Participates 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.
- Operates the Adult Day Reporting Center, an intensive on-site and community supervision program for male probationers between the ages of 18 and 25, who have been assessed as having a high-risk to reoffend. By utilizing a validated Evidence Based Program model, the center provides a cognitive-behavioral treatment program, tailored to the individual's needs, to assist them in reducing their risk to re-offend.
- Participates in Drug Diversion for adult substance abusers.



**MISSION:**

To ensure the safety of our community by implementing a balanced justice model, this includes:

- Community protection.
- Victim restoration.
- Offender accountability and competency.

**GOALS:**

- Provide adequate, appropriate, and safe resources throughout the services delivery system in order to promote opportunities for personal growth, positive social development, responsibility, accountability, and commitment to good citizenship.
- Provide thorough, timely reports to the Sacramento Superior Court that are clear, concise, well reasoned, and in accordance with statutory law and Judicial rules.

**SIGNIFICANT DEVELOPMENTS DURING 2009-2010:**

- Don Meyer was appointed as the new Chief Probation Officer in August 2009.
- A critical sentencing option for the court, the Warren E. Thornton Youth Center, closed due to budget reductions.
- Due to budget reductions, the Juvenile Field Services Division and Adult Field Services Division merged and is now referred to as the Field Services Division.
- The Training, Policy and Compliance Division was eliminated due to budget reductions.
- The contract for a volunteer coordinator was terminated. The volunteer coordinator recruited, trained, and coordinated volunteers and mentors for several probation programs.
- Funding from the State for Proposition 36, the Substance Abuse and Crime Prevention Act, was eliminated.
- Probation Department Administration, Internal Affairs, Placement, Juvenile Court, Adult Records and Research, and Fiscal Divisions moved to 9750 Business Park Drive.
- The Department continued to implement Evidence Based Practices (EBP), including:
  - Administering the Washington Department of Corrections Static Risk Instrument, a validated risk assessment, to all adult probationers.
  - The Positive Achievement Change Tool (PACT) was integrated into all juvenile social study reports.
  - The PACT is being used by the Placement Division to guide case planning.
  - The Department presented at the EBP Blueprints for Violence conference.
  - Lifestyles, a cognitive behavioral curriculum, was implemented for female residents at the Youth Detention Facility.
- The Department entered into a formal consent decree with the Prison Law Office as a result of litigation.
  - The Department began implementing administrative and program changes at juvenile facilities in accordance with the requirements of the Consent Decree.

**SIGNIFICANT DEVELOPMENTS DURING 2009-2010 (CONT.):**

- The multi-phase construction project at the Youth Detention Facility (YDF), which began in 2000, was completed. The project modernized the facility and expanded the capacity from approximately 260 to 324 beds. Five units, approximately 100 beds, are not in use due to budget reductions.
- Probation's Juvenile Work Program (JWP) was closed and then reopened in a modified capacity. The program secured contracts with the Department of Transportation and Department of Waste Management and Recycling for litter removal, weed abatement and ground control throughout the county which allows youth participating on the work crews to earn money towards their Court ordered restitution.
- The Department was awarded the following new grants during Fiscal Year 2009-10:
  - \$1,936,990 in Recovery Act funds for six positions in the Adult Field Gang Suppression Unit; \$259,075 in Recovery Act funds to support two positions in the Sex Offender Unit; \$125,000 from the Corrections Standards Authority for the Disproportionate Minority Contact Technical Assistance Program; and \$200,000 from the Bureau of Justice Assistance for Adult Drug Court services.
  - A Restitution Unit was created to manage adult restitution issues. In addition, field officers increased efforts to collect restitution payments from probationers on their caseloads.

**SIGNIFICANT CHANGES FOR 2010-2011:**

- Due to budget reductions:
  - A critical sentencing option for the court, the Sacramento County Boys Ranch will close in July 2010.
  - Merger of the Juvenile Court Services Division and Adult Court Services Division, now referred to as the Court Services Division.
  - Adult high-risk violent offenders will no longer be supervised in the community by the Community Protection Unit. (The only high-risk violent offenders supervised in the community will be supervised by the grant funded Gang Suppression Unit or the Sex Offender Unit)
  - The juvenile phone hotline for the public and law enforcement will be eliminated.
  - Domestic violence offenders will no longer be supervised in the community.
  - Juveniles granted informal probation will no longer be assigned a probation officer.
  - The Court Services Division will collaborate with the Courts, the District Attorney's Office and Public Defender's Office to develop a streamlined sentencing process which will significantly reduce the number of Pre-sentence Investigation (PSI) referrals to the Division. On selected cases, defendants can now waive their right to a (PSI). Waived cases do not include victim notification procedures, victim impact statements, time credit calculations, and eligibility determinations. In addition, victim restitution determinations have been severely delayed.
  - The Background Investigations Unit will be eliminated. The Unit was responsible for conducting background investigations on prospective candidates, facilitating pre-screening exams, and responding to requests for candidate information from other law enforcement agencies.

**SIGNIFICANT CHANGES FOR 2010-2011 (CONT.):**

- There will be a significant reduction of internal administrative support from the Department of Personnel Services.
- Due to a Law Enforcement Managers' Association concession agreement, approved by the Board of Supervisors, four Probation Division Chiefs will retire and result in the saving of positions which may otherwise be deleted due to lack of funding.
- The Department will continue to implement administrative and program changes at juvenile facilities to ensure compliance with the requirements of a Consent Decree entered into between the Department and the Prison Law Office as a result of litigation.
- The River Oak Youth Development and Education Center at 5445 Laurel Hills Drive in Sacramento moved to 3990 Branch Center Road. The Department will continue its partnership with Quality Group Homes for the Integrated Model for Placement, Assessment and Case Treatment (IMPACT) and Family & Children Community Treatment Programs (FCCTP).
- The Juvenile Day Treatment Center will relocate to the former Warren E. Thornton Youth Center facility.
- The Adult Day Reporting Center (ADRC) will open in July 2010.
  - Probation received \$1.6 million in grant funding from the California Emergency Management Agency (Cal-EMA) to implement an Evidence Based Probation (EBP) Supervision Program.
- The Department will continue to implement EBP, including:
  - An EBP unit will assist with Department wide EBP curriculum and quality assurance.
  - Introduction of EBP curriculum at the Adult Day Reporting Center.
  - The Level of Services/Case Management Inventory (LS/CMI) will be used at the Adult Day Reporting Center.
- The Department will be awarded the following new grants for Fiscal Year 2010-11: \$1,622,107 from the California Emergency Management Agency for the Adult Day Reporting Center and the staffing of five positions; \$37,950 from the California Endowment to train eight Probation staff in Functional Family Probation Supervision; \$30,410 from the Corrections Standards Authority to train 14 staff in anger management and youth violence prevention; and \$750,000 in Second Chance Act funds for juvenile offender re-entry.

**STAFFING LEVEL CHANGES FOR 2010-2011:**

- Due to 2009-10 midyear budget reductions the following 3.0 positions were deleted: 1.0 Communications and Media Officer; 1.0 Assistant Chief Probation Officer, 1.0 Probation Division Chief.
- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Deputy Probation Officer (.2) .....	4
Deputy Probation Officer (.8) .....	1.6
Office Assistant Level I II (.2) .....	2
Office Assistant Level II (.8) .....	8
Senior Office Assistant.....	1.0
Supervising Deputy Probation Officer (.2).....	4
Supervising Deputy Probation Officer (.8).....	<u>1.6</u>
<b>Total:</b>	<b>6.0</b>

**Deleted Positions:**

Deputy Probation Officer .....	2.0
Legal Transcriber .....	1.0
Office Assistant Level I II .....	1.0
Supervising Deputy Probation Officer .....	<u>2.0</u>
<b>Total:</b>	<b>6.0</b>

- The following position changes were made during the year resulting in a net increase of four Full Time Equivalent employees:

**Added Positions:**

Deputy Probation Officer .....	6.0
Senior Deputy Probation Officer .....	<u>1.0</u>
	7.0

**Deleted Positions:**

Deputy Probation Officer.....	<u>3.0</u>
	3.0

**Net Difference: 4.0**

- The following 130.4 positions were deleted by the Board of Supervisors during the Budget Hearings:

Assistant Probation Division Chief .....	2.0
Building Maintenance Worker .....	1.0
Clerical Supervisor .....	1.0
Clerical Supervisor II .....	1.0
Cook I.....	2.0

**STAFFING LEVEL CHANGES FOR 2010-2011 (CONT.):**

Cook II .....	1.0
Deputy Probation Officer .....	36.0
Food Service Worker II .....	5.0
Information Technology Division Chief .....	1.0
Legal Transcriber .....	7.0
Office Assistant II .....	15.0
Principal Information Technology Analyst .....	1.0
Probation Assistant .....	30.0
Probation Division Chief .....	2.0
Sr. Deputy Probation Officer .....	9.0
Supervising Probation Officer .....	16.4
	<b><u>130.4</u></b>

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Criminal Justice/Public Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Ensure a fair and just criminal justice system	Reduce average number of days juvenile offenders are housed at YDF awaiting placement, post-disposition	Percent change in average number of days juveniles are housed at YDF awaiting placement, post-disposition	23.2 Days	Decrease by 5%	28.75 Days	Decrease by 5%
	Provide victim restoration and enforce juvenile offender accountability	Percent of Juvenile Court Victim Restitution determinations completed	PB	95%	98.6%	100%
	Provide victim restoration and enforce adult offender accountability	Percent of Adult Court Victim Restitution determinations completed	PB	95%	N/A	N/A
Protect the community from criminal activity, abuse, and violence	Improve juvenile probationer compliance with Court orders	Change in average monthly rate of VOPs per 100 Juvenile Field probationers	2.48	1.48	1.72	1.50

PB = Pre-baseline

1. Reduce average number of days juvenile offenders are housed at Youth Detention Facility (YDF) awaiting placement, post-disposition

As part of our efforts to ensure a fair and just criminal justice system, the Probation Department strives to decrease the average number of days juveniles are housed at YDF awaiting placement, post-disposition. The target of the Probation Department was to decrease the average number of day's minors' awaited placement in YDF from 23.2 days in fiscal year 2008-09 by 5% in fiscal year 2009-10. In accordance with Probation's mission to use Evidence Based Practices to better serve the populations supervised by the department; all juveniles were assessed using the Positive Achievement Change Tool, which determined levels of risk to reoffend. High risk juveniles, who made up a large number of the juvenile population awaiting placement in YDF, were more difficult to place than the low risk juveniles. The greater the difficulty to establish placement of high risk youth, the longer the youth awaited placement. Also, the capacity within and availability of acceptable and licensed group homes served as an additional hurdle for officers to make arrangements of placement for these youth. Furthermore the Courts, believing out-of-state placements to be more successful for these high risk juveniles, increased commitments to placements in states surrounding California rather than within its borders. As a result, average placement wait times increased from Fiscal Year 2008-09 from 23.2 days to 28.75 days in Fiscal Year 2009-10.

As part of Probation's persistent efforts toward ensuring a fair and just criminal justice system, we will continue to strive to decrease the average number of days juveniles await placement in YDF by 5% in Fiscal Year 2010-11.

**PERFORMANCE MEASURES (CONT.):**

## 2. Provide victim restoration and enforce juvenile offender accountability

In order to improve the quality of services provided by the Probation Department to victims of juvenile probationers, the Probation Department made determinations of restitution a priority of focus. Victim restitution determinations recommended to the courts are based on orders from the judge. In an effort to complete requested determinations, the Probation Department sought to ensure that a target of no fewer than 95% of all requested restitution determinations were recommended during Fiscal Year 2009-10. Probation exceeded this targeted goal by completing recommendations for 98.6% of all ordered restitution determinations during Fiscal Year 2009-10. Probation will continue to strive for a standard of excellence of a similar magnitude and has established a target goal of 100% completion of recommendations ordered by the Court for Fiscal Year 2010-11.

## 3. Provide victim restoration and enforce adult offender accountability

In September, 2010, a restitution unit was created in the Adult Field Services Division. The unit began addressing a backlog of pending restitution determinations. Approximately 600 determinations were completed prior to the dissolution of the unit due to budget reductions. As a result, the data needed to determine the outcome is not available.

## 4. Improve juvenile probationer compliance with Court orders

In order to protect the community from criminal activity, abuse, and violence, it is important to improve juvenile probationer compliance with Court orders. In hopes of producing evidence of compliance, Probation tracks the average monthly rate of Violations of Probation (VOP) per 100 Juvenile Field probationers. Probation, having fully implemented the Evidence Based Practice of PACT assessment for juveniles, has been able to better identify risk levels for juveniles in order to determine appropriate supervision of offenders. The use of this assessment tool has allowed Probation to identify high risk offenders along with their assessed needs and apply an appropriate level of supervision. Probation fully expected and saw a decrease in the average monthly rate of Violations of Probation. Although the department target of reducing this average by 1.0 point was not met, the average monthly rate of Violations of Probation did decrease from 2.48 to 1.72 from Fiscal Year 2008-09 to Fiscal Year 2009-10. Probation will continue to apply these methods of supervision and alternatives for juveniles in hopes of future decreases to this rate. Probation hopes to see a decrease from the Fiscal Year 2008-09 rate of 1.72 to a rate of 1.50 in Fiscal Year 2010-11.

**SUPPLEMENTAL INFORMATION:**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Youth Commitment Facility</b>					
Appropriation:					
Salaries and Benefits	\$8,231,846	\$9,196,325	\$498,296	\$964,479	-\$7,733,550
Services & Supplies	3,109,590	1,677,543	105,786	(1,432,047)	(3,003,804)
Other Charges	0	174,456	174,457	174,456	174,457
Equipment	0	0		0	0
Interfund Charges	1,836	0		(1,836)	(1,836)
Inter/Intrafund Reimbursements	0	0		0	0
Intrafund Charges	326,513	161,222	185,981	(165,291)	(140,532)
Other Charges	0			0	0
<b>Total</b>	<b>11,669,785</b>	<b>11,209,546</b>	<b>964,520</b>	<b>(460,239)</b>	<b>(10,705,265)</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	171,850	171,017		(833)	(171,850)
Responsible Parents	69,719	147,399	19,719	77,680	(50,000)
Juvenile Probation & Camps Funding	1,148,123	4,435,649		3,287,526	(1,148,123)
Welding Contract	50,000			(50,000)	(50,000)
JJCPA	1,422,172			(1,422,172)	(1,422,172)
SB90	191,129			(191,129)	(191,129)
Insurance Proceeds	0	40,618	50,570	40,618	50,570
Other Misc.	5,000	423		(4,577)	(5,000)
<b>Total</b>	<b>3,057,993</b>	<b>4,795,106</b>	<b>70,289</b>	<b>1,737,113</b>	<b>(2,987,704)</b>
<b>Net County Cost</b>	<b>8,611,792</b>	<b>6,414,440</b>	<b>894,231</b>	<b>-2,197,352</b>	<b>-7,717,561</b>



**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final	Actual	Final	Final	Final
	2009-10	2009-10	2010-11	To Actual	To Final
				2009-10	2010-11
<b>Activity: Placement</b>					
Appropriation:					
Salaries and Benefits	3,486,058	3,586,748	4,570,436	100,690	1,084,378
Services & Supplies	678,977	775,567	781,195	96,590	102,218
Other Charges	0	3,225		3,225	0
Interfund Charges	0	0		0	0
Intrafund Charges	164,786	134,303	162,603	(30,483)	(2,183)
Total	4,329,821	4,499,843	5,514,234	170,022	1,184,413
Revenue:					
Juvenile Probation & Camps Funding	1,682,552	84,067	1,035,259	(1,598,485)	(647,293)
Title IV-E	1,069,178	1,874,407	842,889	805,229	(226,289)
JJCPA	99,928	113,077	99,928	13,149	0
YOBG	692,510	2,050,000	955,837	1,357,490	263,327
Bldg. Rental	0			0	0
SB933 - Monthly Group Home Visits	803,617		850,000	(803,617)	46,383
Other Revenue	92,721	3,613		(89,108)	(92,721)
Total	4,440,506	4,125,164	3,783,913	(315,342)	(656,593)
<b>Net County Cost</b>	<b>-110,685</b>	<b>374,679</b>	<b>1,730,321</b>	<b>485,364</b>	<b>1,841,006</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Youth Detention Facility</b>					
Appropriation:					
Salaries and Benefits	30,300,292	33,397,568	36,177,340	3,097,276	5,877,048
Services & Supplies	8,318,667	7,931,769	6,918,082	(386,898)	(1,400,585)
Other Charges	0	0	-7,096	0	(7,096)
Equipment	0	0		0	0
Interfund Charges	997,250	992,966	2,472	(4,284)	(994,778)
Interfund Reimbursements	0	2,652		2,652	0
Intrafund Charges	735,371	339,043	528,069	(396,328)	(207,302)
Intrafund Reimbursements	-93,322	0	-93,322	93,322	0
<b>Total</b>	<b>40,258,258</b>	<b>42,663,998</b>	<b>43,525,545</b>	<b>2,405,740</b>	<b>3,267,287</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	460,097	333,018	380,306	(127,079)	(79,791)
Phone Commission Revenue	110,500	162,672	110,500	52,172	0
Federal Reimbursement for Placement Costs-Title IV-E	348,266	304,387		(43,879)	(348,266)
Reimbursement from Responsible Parents	164,676	179,921	220,000	15,245	55,324
JWP Work Crew contracts	0	24,712	109,578	24,712	109,578
Juvenile Hall Janitorial contract	0	29,000	29,000	29,000	29,000
YOBG	168,790			(168,790)	(168,790)
Other Revenue	110,000	550,607	436,524	440,607	326,524
<b>Total</b>	<b>1,362,329</b>	<b>1,584,317</b>	<b>1,285,908</b>	<b>221,988</b>	<b>(76,421)</b>
<b>Net County Cost</b>	<b>38,895,929</b>	<b>41,079,681</b>	<b>42,239,637</b>	<b>2,183,752</b>	<b>3,343,708</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Juvenile Court Services</b>					
Appropriation:					
Salaries and Benefits	12,313,334	12,273,217	12,251,467	(40,117)	(61,867)
Services & Supplies	909,843	823,123	967,450	(86,720)	57,607
Equipment	0	0	0	0	0
Intrafund Charges	300,011	126,120	238,580	(173,891)	(61,431)
<b>Total</b>	<b>13,523,188</b>	<b>13,222,460</b>	<b>13,457,497</b>	<b>(300,728)</b>	<b>(65,691)</b>
Revenue:					
Federal Reimbursement for Placement Costs -Title IV-E	8,673,246	8,236,399	7,666,743	(436,847)	(1,006,503)
JAG Grant	155,484	155,484	471,225	0	315,741
Other Revenue	0	59,843	64,480	59,843	64,480
<b>Total</b>	<b>8,828,730</b>	<b>8,451,726</b>	<b>8,202,448</b>	<b>(377,004)</b>	<b>(626,282)</b>
<b>Net County Cost</b>	<b>4,694,458</b>	<b>4,770,734</b>	<b>5,255,049</b>	<b>76,276</b>	<b>560,591</b>
<b>Activity: Adult Court Services</b>					
Appropriation:					
Salaries and Benefits	5,710,493	5,595,169	3,886,266	(115,324)	(1,824,227)
Services & Supplies	563,011	486,137	514,549	(76,874)	(48,462)
Equipment	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	224,545	143,762	207,514	(80,783)	(17,031)
Intrafund Reimbursements	0	-527		(527)	0
<b>Total</b>	<b>6,498,049</b>	<b>6,224,541</b>	<b>4,608,329</b>	<b>(273,508)</b>	<b>(1,889,720)</b>
Revenue:					
Charges for Investigation and Reports	250,571	226,381	250,571	(24,190)	0
Charges for Adoption Report Fees	20,000	6,024	20,000	(13,976)	0
Abandonment Report Fees	2,633	450	2,633	(2,183)	0
Drug Diversion Client Fees	125,000	98,780	5,000	(26,220)	(120,000)
Other Revenue	0	403	0	403	0
<b>Total</b>	<b>398,204</b>	<b>332,038</b>	<b>278,204</b>	<b>(66,166)</b>	<b>(120,000)</b>
<b>Net County Cost</b>	<b>6,099,845</b>	<b>5,892,503</b>	<b>4,330,125</b>	<b>-207,342</b>	<b>-1,769,720</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Juvenile Field Services</b>					
Appropriation:					
Salaries and Benefits	9,430,717	9,187,553	12,605,559	(243,164)	3,174,842
Services and Supplies	4,767,801	2,067,250	3,264,419	(2,700,551)	(1,503,382)
Other Charges	0	0	0	0	0
Equipment	0	0	0	0	0
Intrafund Charges	457,711	303,077	521,637	(154,634)	63,926
Intrafund Reimbursements	-239,530	-246,821	-254,788	(7,291)	(15,258)
<b>Total</b>	<b>14,416,699</b>	<b>11,311,059</b>	<b>16,136,827</b>	<b>(3,105,640)</b>	<b>1,720,128</b>
Revenue:					
Reimbursement from Sacto County Ofc. of Education for the Community Schools Prog.	5,000			(5,000)	(5,000)
JJCPA	2,577,371	3,307,827	2,755,472	730,456	178,101
Federal Reimbursement for Placement Costs - Title IV-E	5,578,801	4,951,704	4,481,813	(627,097)	(1,096,988)
Service Charges to Individuals for Probation Services	196,458	203,305	240,000	6,847	43,542
State/Federal Reimbursement for Mlik and Meals	1,329	749	324	(580)	(1,005)
Juvenile Probation & Camps Funding	1,882,289	1,471,260	1,035,259	(411,029)	(847,030)
Youthful Offender Block Grant	3,484,257	826,864	3,399,529	(2,657,393)	(84,728)
YOBG - MH	316,113	846,527		530,414	(316,113)
JABG Grant	133,379			(133,379)	(133,379)
DMC-TAP II Grant		11,276	100,000		
Personnel Services Fees	5,000	1,241		(3,759)	(5,000)
Other Revenue	196,458	230,924	55,447	34,466	(141,011)
<b>Total</b>	<b>14,376,455</b>	<b>11,851,677</b>	<b>12,067,844</b>	<b>(2,524,778)</b>	<b>-2,408,611</b>
<b>Net County Cost</b>	<b>40,244</b>	<b>-540,618</b>	<b>4,068,983</b>	<b>-580,862</b>	<b>4,128,739</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Adult Field Services</b>					
Appropriation:					
Salaries and Benefits	5,150,191	7,851,560	7,445,294	2,701,369	2,295,103
Services and Supplies	1,364,018	1,437,645	1,791,248	73,627	427,230
Other Charges	5,000			(5,000)	(5,000)
Equipment	0			0	0
Intrafund Charges	505,020	325,699	609,647	(179,321)	104,627
Intrafund Reimbursements	-935,982	-1,017,462	-1,331,326	(81,480)	(395,344)
<b>Total</b>	<b>6,088,247</b>	<b>8,597,442</b>	<b>8,514,863</b>	<b>2,509,195</b>	<b>2,426,616</b>
Revenue:					
Asset Seizure	20,000	150,000	5,000	130,000	(15,000)
Revenue from DMV	120,000	114,733	120,000	(5,267)	0
Alcoholism Srvcs	0		25,000	0	25,000
Food Stamp Referral Program	28,934		28,934	(28,934)	0
Service Charges to Individuals for Probation Services	1,227,026	1,122,843	1,305,725	(104,183)	78,699
Federal Reimbursement for DUI Supervision Grant	332,182	358,851	339,416	26,669	7,234
Gang Violence Suppression	75,000	67,078	54,272	(7,922)	(20,728)
Union Release Time	61,960			(61,960)	(61,960)
Federal Recovery Funds (ARRA) CAL-EMA seed money for SB678		1,033,511	1,063,518		
Weed & Seed Program	7,000	8,084	6,700	1,084	(300)
Other Revenue	0	191,217	211,960	191,217	211,960
<b>Total</b>	<b>1,872,102</b>	<b>3,046,317</b>	<b>3,881,462</b>	<b>1,174,215</b>	<b>2,009,360</b>
<b>Net County Cost</b>	<b>4,216,145</b>	<b>5,551,125</b>	<b>4,633,401</b>	<b>1,334,980</b>	<b>417,256</b>

**SUPPLEMENTAL INFORMATION (CONT.):**

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2009-10	2009-10
	Final 2009-10	Actual 2009-10	Final 2010-11	Final To Actual 2009-10	Final To Final 2010-11
<b>Activity: Administrative Services</b>					
Appropriation:					
Salaries and Benefits	8,556,458	7,232,569	7,156,854	(1,323,889)	(1,399,604)
Services & Supplies	3,624,402	3,401,552	2,968,489	(222,850)	(655,913)
Other Charges		17,667	188,989		
Intrafund Charges	186,340	847,975	167,147	661,635	(19,193)
Intrafund Reimbursements		-659	-5,000		
<b>Total</b>	<b>12,367,200</b>	<b>11,499,104</b>	<b>10,476,479</b>	<b>(868,096)</b>	<b>(1,890,721)</b>
Revenue:					
State Aid - STC	424,140	321,490	326,620	(102,650)	(97,520)
Union Release Time	135,570	126,925	123,793	(8,645)	(11,777)
Reimb. From CCF	0			0	0
Federal Grant Revenue - JABG		141,048	133,979		
Other Revenue	0	30,985	158,959	30,985	158,959
<b>Total</b>	<b>559,710</b>	<b>620,448</b>	<b>743,351</b>	<b>60,738</b>	<b>183,641</b>
<b>Net County Cost</b>	<b>11,807,490</b>	<b>10,878,656</b>	<b>9,733,128</b>	<b>-928,834</b>	<b>-2,074,362</b>
<b>TOTALS</b>					
APPROPRIATION	109,151,247	109,227,993	103,198,294	76,746	(5,952,953)
REVENUE	34,896,029	32,296,743	30,313,419	(2,599,286)	(4,582,610)
STATE AID PUBLIC SAFETY	13,189,611	12,765,412	14,569,300	(424,199)	1,379,689
CARRYOVER	2,510,050	2,510,050	771,548	0	(1,738,502)
<b>NET COUNTY COST</b>	<b>\$58,555,557</b>	<b>\$61,655,788</b>	<b>\$57,544,027</b>	<b>(\$2,098,341)</b>	<b>(\$13,653,754)</b>

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **6700000 - Probation**  
Function            **PUBLIC PROTECTION**  
Activity             **Detention & Corrections**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 1,493,912	\$ 2,510,050	\$ 771,548	\$ 771,548
Fines, Forfeitures & Penalties	226	403	5,000	5,000
Revenue from Use Of Money & Property	75,425	2,266	20,000	20,000
Intergovernmental Revenues	44,387,986	44,401,543	41,594,773	41,594,773
Charges for Services	2,231,488	2,040,057	2,227,226	2,227,226
Miscellaneous Revenues	1,216,375	1,127,936	1,035,720	1,035,720
Other Financing Sources	766	-	-	-
Residual Equity Transfer In	1,289,550	-	-	-
<b>Total Revenue</b>	<b>\$ 50,695,728</b>	<b>\$ 50,082,255</b>	<b>\$ 45,654,267</b>	<b>\$ 45,654,267</b>
Salaries & Benefits	\$ 99,921,463	\$ 88,320,709	\$ 84,591,512	\$ 84,591,512
Services & Supplies	23,857,648	18,600,586	17,311,218	17,311,218
Other Charges	173,657	195,348	356,350	356,350
Equipment	144,875	-	-	-
Expenditure Transfer & Reimbursement	890,624	2,111,350	939,214	939,214
<b>Total Expenditures/Appropriations</b>	<b>\$ 124,988,267</b>	<b>\$ 109,227,993</b>	<b>\$ 103,198,294</b>	<b>\$ 103,198,294</b>
<b>Net Cost</b>	<b>\$ 74,292,539</b>	<b>\$ 59,145,738</b>	<b>\$ 57,544,027</b>	<b>\$ 57,544,027</b>
<b>Positions</b>	<b>894.0</b>	<b>738.0</b>	<b>608.6</b>	<b>608.6</b>

**2010-11 PROGRAM INFORMATION**

**BU: 6700000 Probation**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

**Program No. and Title:** 001A Juvenile Field Operations

17,110,778	254,788	4,512,537	9,181,934	0	539,237	240,000	151,713	0	<b>2,230,569</b>	91.8	44
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**Program Type:** Mandated

**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system

**Program Description:** Juvenile Field Services monitors moderate and high risk juvenile offenders placed on formal probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 6,799 juveniles on probation in Sacramento County, 940 are supervised in the community. This program also includes the Day Treatment Center. Services provided to all juvenile probationers are evidence based. A majority of this program is funded from State and Federal revenue.

**Program No. and Title:** 002A Juvenile Court

15,020,000	0	8,137,968	0	0	2,146,279	0	207,757	0	<b>4,527,996</b>	105.3	6
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**Program Type:** Mandated

**Countywide Priority:** 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system

**Program Description:** The Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2009, the Juvenile Court completed 8,731 reports for the Court. After the reduction, 14% of cases will not be submitted on-time to the Juvenile Court, increasing missed deadlines, court delays and the average length of stay at the Youth Detention Center. The Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.

**Program No. and Title:** 003A Placement

6,159,828	0	842,889	1,029,350	0	0	0	37,665	0	<b>4,249,924</b>	28.0	13
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**Program Type:** Mandated

**Countywide Priority:** 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** PS1 -- Protect the community from criminal activity, abuse and violence

**Program Description:** The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and/or with foster family agencies and programs out of State. Currently, there are approximately 290 juvenile offenders committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage, Supervision of placement youth requires a high level of expertise and knowledge, to address the demands of this high-risk and high-needs population.



	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 004A Adult Court Investigations</b>												
	5,011,363	0	0	0	0	968,875	278,204	26,365	0	<b>3,737,919</b>	34.3	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> 77% of the positions from this Division will be eliminated. The remaining positions will manage adult probationer records and perform the duties of the Adult Intake Unit, which processes approximately 700-800 cases per month. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, four officers will act as liaisons to assist the Court.												
<b>Program No. and Title: 006A Youth Detention Facility (YDF)</b>												
	50,084,039	98,322	355,777	94,818	0	9,001,836	220,000	1,009,421	771,548	<b>38,532,317</b>	282.2	15
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> The Youth Detention Facility (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 and recreation. In 2009, YDF admitted approximately 4,700 minors into the facility with an average length of stay of 23 days. In 2009, the average daily population was 243. Twelve housing units will remain open.												
<b>Program No. and Title: 007A Adult Field Operations - Mandated</b>												
	3,313,161	0	0	0	0	1,913,073	0	66,960	0	<b>1,333,128</b>	16.0	8
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> The remaining officers will provide minimal processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers within the United States who are moving into or out of California. One officer will supervise and electronically monitor (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. Currently, only 6 offenders are assessed at this risk level.												
<b>Program No. and Title: 007A Adult Field Operations - Discretionary</b>												
	8,183,561	1,331,326	1,254,967	1,234,625	0	0	1,330,725	99,744	0	<b>2,932,174</b>	51.0	27
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. Approximately 21,000 adult offenders are on formal probation in Sacramento County; of these nearly 5,000 are assessed as being high-risk to reoffend. Only 643 probationers will be supervised in the community (160 probationers are supervised by General Fund positions). Probation will provide community supervision for a limited number of gang members, sex offenders and probationers with a history of DUI offenses. A majority of this program is funded by outside revenue. In FY 2009-10, funding for a portion of the Sex Offender unit and a majority of the Gang Unit was received through the American Recovery and Reinvestment Act of 2009. Funding for the Gang Unit expires June 2011 and funding for the Sex Offender Unit expires September 2010.												
<b>FUNDED</b>	104,882,730	1,684,436	15,104,138	11,540,727	0	14,569,300	2,068,929	1,599,625	771,548	<b>57,544,027</b>	608.6	114

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	5,812,089	8,855,964	8,564,819	8,564,819
Total Financing	6,135,821	9,804,996	8,564,819	8,564,819
Net Cost	(323,732)	(949,032)	-	-

**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.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Tobacco cessation, education and prevention program contracts were discontinued with the following contractors due to budget funding reductions:
  - American Lung Association, Sacramento - RESPECT
  - Breathe California, Sacramento – Emigrant Trails – STAND
  - Breaking Barriers
  - Sacramento Chinese Community Services Center

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- Tobacco Litigation Settlement funding for prevention programs in the amount of \$3,968,600 were eliminated and re-designated for mandated services in Child Protective Services.
- An available fund balance in the amount of \$2,628,349 was to fund mandated programs in Child Protective Services.
- The remaining \$2,185,055 in Tobacco Litigation Settlement funding was used to provide programs in the Department of Health and Human Services and the Department of Human Assistance.

**SIGNIFICANT CHANGES FOR 2010-11:**

- Tobacco Litigation Settlement funding in the amount of \$4,029,764 will be re-designated for mandated services in Mental Health (\$3,123,947) and Primary Health (\$905,817).
- An available fund balance in the amount of \$2,350,000 will be used in Fiscal Year 2010-11 to fund mandated programs in Primary Health Services
- The remaining \$2,185,055 in Fiscal Year 2010-11 Tobacco Litigation Settlement funding will be used to provide programs in the Department of Health and Human Services and the Department of Human Assistance.

**FUND BALANCE CHANGES FOR 2010-11:**

The Reserve Fund Balance was reduced by \$6,671,683 to fund Fiscal Year 2010-11 budgeted programs. The Reserve Fund Balance is \$21,961,657.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			Schedule 9	
		Budget Unit	7220000 - Tobacco Litigation Settlement			
		Function	GENERAL			
		Activity	Finance			
Detail by Revenue Category and Expenditure Object		2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1		2	3	4	5	
Fund Balance	\$	99,830	\$ 290,697	\$ 1,171,500	\$	1,171,500
Reserve Release		4,679,635	7,494,036	6,671,683		6,671,683
Revenue from Use Of Money & Property		1,336,676	1,060,388	721,636		721,636
Miscellaneous Revenues		-	959,875	-		-
Other Financing Sources		19,680	-	-		-
<b>Total Revenue</b>	<b>\$</b>	<b>6,135,821</b>	<b>\$ 9,804,996</b>	<b>\$ 8,564,819</b>	<b>\$</b>	<b>8,564,819</b>
Other Charges	\$	698,855	\$ 222,427	-	\$	-
Expenditure Transfer & Reimbursement		5,113,234	8,633,537	8,564,819		8,564,819
<b>Total Expenditures/Appropriations</b>	<b>\$</b>	<b>5,812,089</b>	<b>\$ 8,855,964</b>	<b>\$ 8,564,819</b>	<b>\$</b>	<b>8,564,819</b>
<b>Net Cost</b>	<b>\$</b>	<b>(323,732)</b>	<b>\$ (949,032)</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>

**2010-11 PROGRAM INFORMATION**

**BU: 7220000 Tobacco Litigation Settlement**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Programs and Initiatives</b>												
	14,058,002	5,493,183	0	0	0	0	0	7,393,319	1,171,500	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The Tobacco Litigation Settlement fund provides a revenue source to county departments for the operation of health programs.												
<b>FUNDED</b>	14,058,002	5,493,183	0	0	0	0	0	7,393,319	1,171,500	0	0.0	0

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	16,476	16,179	12,029	12,029
Total Financing	3,686	138	(1,203)	(1,203)
Net Cost	12,790	16,041	13,232	13,232

**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.

**MISSION:**

To provide property management for the Veteran's Services Meeting Hall facility used by county veterans.

**GOAL:**

Provide annual financing for the Veteran's Services Meeting Hall lease.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

A successful fundraiser was held to offset a shortfall in financing for the Veteran's Services Meeting Hall lease due to budget reductions.

**SIGNIFICANT CHANGES FOR 2010-11:**

A second fundraiser is anticipated to offset budget reductions in financing for the Veteran's Services Meeting Hall lease.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			<b>Schedule 9</b>
		Budget Unit Function Activity	<b>2820000 - Veteran's Facility</b> <b>GENERAL</b> <b>Property Management</b>		
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Prior Yr Carryover	\$ 3,622	\$ 36	(1,203)	\$ (1,203)	
Miscellaneous Revenues	1	102	-	-	
Residual Equity Transfer In	63	-	-	-	
<b>Total Revenue</b>	<b>\$ 3,686</b>	<b>\$ 138</b>	<b>(1,203)</b>	<b>\$ (1,203)</b>	
Services & Supplies	\$ 16,476	\$ 16,179	12,029	\$ 12,029	
<b>Total Expenditures/Appropriations</b>	<b>\$ 16,476</b>	<b>\$ 16,179</b>	<b>12,029</b>	<b>\$ 12,029</b>	
<b>Net Cost</b>	<b>\$ 12,790</b>	<b>\$ 16,041</b>	<b>13,232</b>	<b>\$ 13,232</b>	

**2010-11 PROGRAM INFORMATION**

**BU: 2820000 Veteran's Facility**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001A Property Management**

12,029	0	0	0	0	0	0	0	-1,203	13,232	0.0	0
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*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

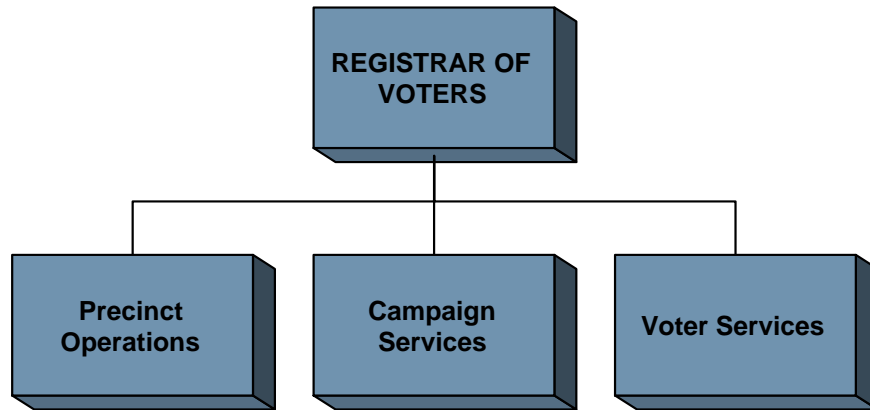
*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Property Management for Veteran's Meeting Hall

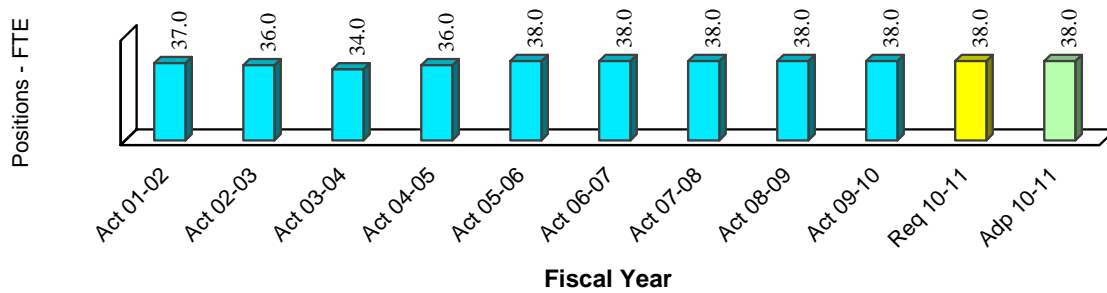
<b>FUNDED</b>	12,029	0	0	0	0	0	0	-1,203	13,232	0.0	0
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## Departmental Structure

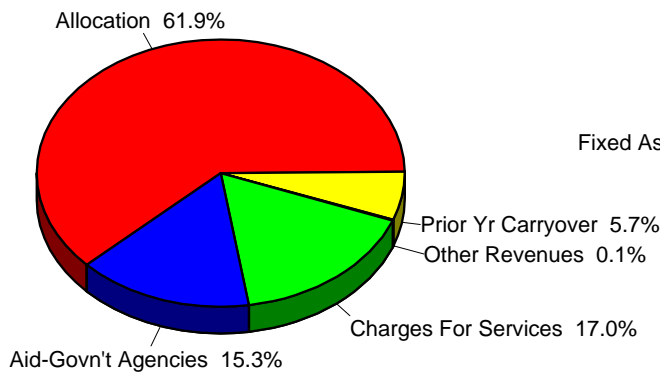
JILL LAVINE, Registrar of Voters



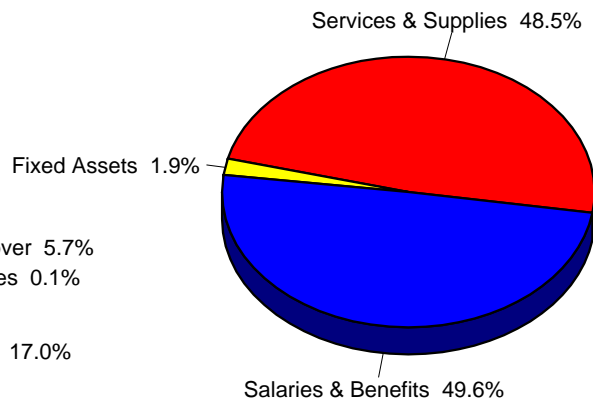
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	9,062,208	6,271,734	9,607,736	9,607,736
Total Financing	3,867,714	3,018,616	3,663,756	3,663,756
Net Cost	5,194,494	3,253,118	5,943,980	5,943,980
Positions	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.

**MISSION:**

- To provide the opportunity and the means for participation in the election process.
- Be effective, efficient, and responsive to customer needs through continuous improvement.
- Achieve open communication through teamwork and a spirit of goodwill.
- Support educational and training opportunities to produce quality work.
- Ensure legal requirements are met and applied consistently.
- Work together to pursue and achieve excellence.

**GOALS:**

- Continue to prepare claims to the state for reimbursement of expenditures approved under the Help America Vote Act (HAVA).
- Encourage precinct officers to utilize on-line training that reduces the length of training classes and aids in recruitment of precinct officers.
- Implement automated roster book processing.
- Maintain compliance with all federal and state election laws.

**SIGNIFICANT DEVELOPMENTS FOR 2009-10:**

- Conducted a Special Congressional District 10 Primary Election on September 1, 2009.
- Conducted a Special Congressional District 10 General Election on November 2, 2009.
- Conducted a Sacramento County Retirement Board Election in October 2009.



**SIGNIFICANT DEVELOPMENTS FOR 2009-10 (CONT.):**

- Conducted the California Primary Election on June 8, 2010. The ballot included candidates for: federal legislative offices; state executive and legislative offices; county Board of Supervisors, Assessor, District Attorney, Sheriff, and Superior Court Judges; members of Sacramento City council; members and trustees of local governing boards; members of partisan Central Committees; and a number of state propositions and local measures.
- Began Beta testing of enhanced election night Web Reporting Program.
- Fully implemented the Ballot-On-Demand system with the Secretary of State's approval.
- Conducted the preventative maintenance on Voter Registration and Election's voting equipment in-house, which saved approximately \$240,000.
- Continued with implementation of recommendations resulting from Voter Registration and Election's 2008 Performance Review that can be accomplished without requiring additional General Fund dollars.

**SIGNIFICANT CHANGES FOR 2010-11:**

- Conduct a Sacramento County Retirement Board Election in October 2010.
- Conduct the California General Election on November 2, 2010. The ballot includes candidates for state and federal legislative offices, members of city councils, members and trustees of local governing boards, and a number of state propositions and local measures.
- Conduct a Special Senatorial District 1 Primary Election on November 2, 2010. If there is a runoff, it will be conducted on January 4, 2011.
- Continue, with the assistance of the County Legislative Analyst, to find an author who will present a bill supporting an All-Mail-Ballot option for all California counties.
- Complete roll out and implementation of the enhanced election night Web Reporting Program.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Livable and Sustainable Communities</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008/09</b>	<b>TARGET 2009/10</b>	<b>ACTUAL 2009/10</b>	<b>TARGET 2010/11</b>
Promote opportunities for civic involvement	Public has opportunity to learn and participate in the voting process	Number of: Outreach Events Attended	91	102	29	30
		School Mock Elections	12	16	9	8
		Web – Polling Place Lookup	102,746	50,000	5,774	25,000
	Voters receive excellent customer service at polling place	Number of precinct officers utilizing on-line training	636	650	651	700
	Access increased for voters to become permanent Vote By Mail voters	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.)	39%	40%	42.8%	45.4%

Each of our performance measures are intended to inform, educate, and simplify the actual voting process; to reach citizens who are eligible to vote, the youth who are the voters of the future, and precinct officers who can be the first public contact for voters.

Outreach and Student Mock Elections have decreased due to a loss of reimbursement revenue and budget reductions.

Polling Place Lookup decreased because VRE had only one major election, which had a small voter turnout at the polls.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **4410000 - Voter Registration And Elections**  
Function            **GENERAL**  
Activity             **Elections**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 50,000	\$ 50,000	\$ 550,000	\$ 550,000
Revenue from Use Of Money & Property	-	15	-	-
Intergovernmental Revenues	1,411,946	2,607,221	1,473,682	1,473,682
Charges for Services	2,307,816	340,626	1,630,074	1,630,074
Miscellaneous Revenues	41,349	20,754	10,000	10,000
Residual Equity Transfer In	56,603	-	-	-
<b>Total Revenue</b>	<b>\$ 3,867,714</b>	<b>\$ 3,018,616</b>	<b>\$ 3,663,756</b>	<b>\$ 3,663,756</b>
Salaries & Benefits	\$ 4,412,627	\$ 3,821,404	\$ 4,763,493	\$ 4,763,493
Services & Supplies	4,581,028	2,351,474	4,586,020	4,586,020
Equipment	-	-	184,000	184,000
Expenditure Transfer & Reimbursement	68,553	98,856	74,223	74,223
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,062,208</b>	<b>\$ 6,271,734</b>	<b>\$ 9,607,736</b>	<b>\$ 9,607,736</b>
<b>Net Cost</b>	<b>\$ 5,194,494</b>	<b>\$ 3,253,118</b>	<b>\$ 5,943,980</b>	<b>\$ 5,943,980</b>
<b>Positions</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>

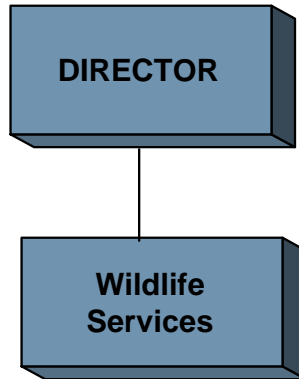
**2010-11 PROGRAM INFORMATION**

**BU: 4410000 Voter Registration & Elections**

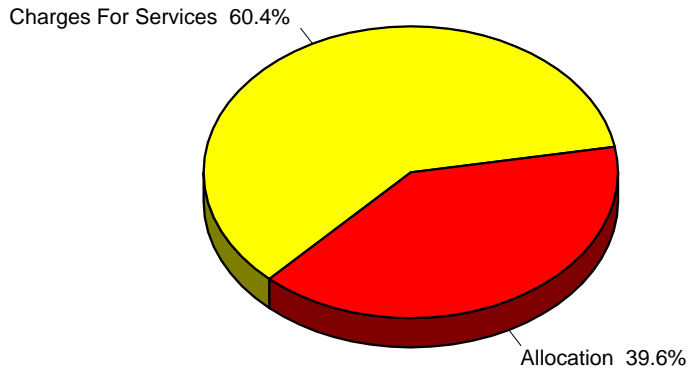
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i>	<i><u>001A Elections - Funded</u></i>											
	9,607,736	0	0	1,473,682	0	0	1,640,074	0	550,000	<b>5,943,980</b>	38.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	C2 -- Promote opportunities for civic involvement											
<i>Program Description:</i>	We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.											
<b>FUNDED</b>	9,607,736	0	0	1,473,682	0	0	1,640,074	0	550,000	<b>5,943,980</b>	38.0	3

## Departmental Structure

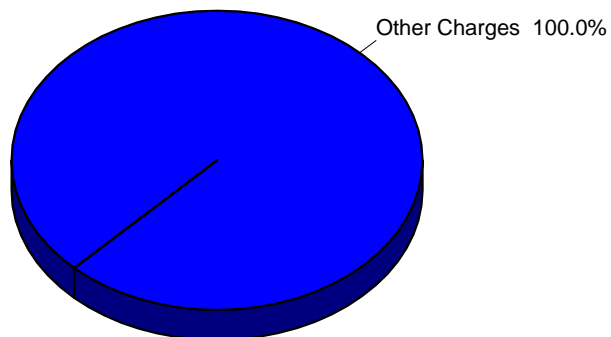
FRANK E. CARL, Director



## Financing Sources



## Financing Uses



<b>Summary</b>				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	104,000	108,000	104,481	104,481
Total Financing	62,954	61,762	63,056	63,056
Net Cost	41,046	46,238	41,425	41,425

**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.

**MISSION:**

Provide service and protection through sound wildlife management practices.

**GOALS:**

- To safeguard public health and safety and protect Sacramento County’s agricultural, industrial, and natural resources through the science and practice of wildlife management.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas and residential neighborhoods while minimizing the threat of harm from non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non-domestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to county residents and the agricultural community requesting help with problems caused by non-domestic animals.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Problematic wildlife continues to be an everyday issue for Sacramento County residents.
- Wild turkeys are causing more significant damage to vehicles and golf courses as their population continues to increase in urban areas.

**SIGNIFICANT CHANGES FOR 2010-11:**

A reduction in General Fund support for trapping services has resulted in a reduction in the number of contract hours trappers will serve the unincorporated part of the County. The total contract of 4,160 hours will be reduced by 260 hours. Contract staff will be utilized in other USDA programs. Service to cooperating cities will not be impacted by this reduction.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Public Health and Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008</b>	<b>TARGET 2009</b>	<b>ACTUAL 2009</b>	<b>TARGET 2010</b>
Keep citizens safe from environmental hazards	Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals	Number of service calls. As reported by USDA in the Annual Summary for Sacramento County	2,855	2,080	1,895	1,800
	Provide technical assistance to property owners with non-domestic animal issues, so they can minimize damage, and /or protect property	Number of technical assistance requests fulfilled, as reported by the USDA in the Annual Summary for Sacramento County. Note: this measurement has changed in scope from previous report years to include only those properties involving projects	6,539	4,000	5,785	5,000

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11			<b>Schedule 9</b>
		Budget Unit Function Activity	<b>3260000 - Wildlife Services</b> <b>PUBLIC PROTECTION</b> <b>Other Protection</b>		
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Prior Yr Carryover	\$ 4,499	\$ 2,452	\$ -	\$ -	
Charges for Services	58,455	59,310	63,056	63,056	
<b>Total Revenue</b>	<b>\$ 62,954</b>	<b>\$ 61,762</b>	<b>\$ 63,056</b>	<b>\$ 63,056</b>	
Other Charges	\$ 104,000	\$ 108,000	\$ 104,481	\$ 104,481	
<b>Total Expenditures/Appropriations</b>	<b>\$ 104,000</b>	<b>\$ 108,000</b>	<b>\$ 104,481</b>	<b>\$ 104,481</b>	
<b>Net Cost</b>	<b>\$ 41,046</b>	<b>\$ 46,238</b>	<b>\$ 41,425</b>	<b>\$ 41,425</b>	

**2010-11 PROGRAM INFORMATION**

**BU: 3260000 Wildlife Services**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

**Program No. and Title:** 001 Wildlife Services

104,481	0	0	0	0	0	63,056	0	0	41,425	0.0	0
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**Program Type:** Discretionary

**Countywide Priority:** 6 -- Prevention/Intervention Programs

**Strategic Objective:** PS2 -- Keep the community safe from environmental hazards and natural disasters

**Program Description:** Non-domestic animals pose a risk to public health & safety as well as damage to properties. The county contracts with USDA to provide the services of 2 USDA employees to respond to Wildlife issues within the boundary of Sacramento County.

<b>FUNDED</b>	104,481	0	0	0	0	63,056	0	0	41,425	0.0	0
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