

COUNTYWIDE SERVICES

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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **3210000 - Agricultural Comm-Sealer Of Wts & Meas**
 Function **PUBLIC PROTECTION**
 Activity **Protection / Inspection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 377,017	\$ 363,769	\$ 363,769	\$ 303,336	\$ 303,336
Intergovernmental Revenues	2,331,273	2,327,557	2,260,839	1,820,284	1,820,284
Charges for Services	1,019,835	988,649	985,700	920,315	920,315
Miscellaneous Revenues	61	10,000	10,000	21,050	21,050
Residual Equity Transfer In	-	26,981	26,981	-	-
Total Revenue	\$ 3,728,186	\$ 3,716,956	\$ 3,647,289	\$ 3,064,985	\$ 3,064,985
Salaries & Benefits	\$ 3,457,831	\$ 3,416,111	\$ 3,606,410	\$ 3,366,146	\$ 3,175,354
Services & Supplies	662,141	664,002	705,867	608,770	566,076
Interfund Charges	9,615	-	-	-	-
Interfund Reimb	(12,050)	-	-	-	-
Intrafund Charges	44,765	59,776	59,776	44,846	44,846
Total Expenditures/Appropriations	\$ 4,162,302	\$ 4,139,889	\$ 4,372,053	\$ 4,019,762	\$ 3,786,276
Net Cost	\$ 434,116	\$ 422,933	\$ 724,764	\$ 954,777	\$ 721,291
Positions	26.6	26.6	26.6	26.6	23.6

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.

2012-13 PROGRAM INFORMATION

BU: 321000 Ag Commissioner-Sealer of Weights & Measures

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Hazardous Materials/ Ag Burn</u>											
	95,925	0	0	74,875	0	0	0	21,050	0	0	1.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	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 Quality District and Environmental Health).											
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	2,109,051	0	0	1,192,657	0	0	74,000	0	227,502	614,892	11.0	20.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are 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 for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.											
Program No. and Title:	<u>003 General Agriculture & Crop Statistics</u>											
	34,294	0	0	14,076	0	0	9,320	0	3,033	7,865	1.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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 321000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>004 Pesticide Use Enforcement</u>											
	685,870	0	0	514,065	0	0	23,195	0	72,801	75,809	4.3	4.3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	<p>The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following:</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> • 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. 											
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Program No. and Title:	<u>005 Weights & Measures</u>											
	600,136	0	0	24,611	0	0	552,800	0	0	22,725	4.3	4.2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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.											
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Program No. and Title:	<u>006 Automated Point of Sale Systems</u>											
	261,000	0	0	0	0	0	261,000	0	0	0	2.0	2
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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.											
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FUNDED	3,786,276	0	0	1,820,284	0	0	920,315	21,050	303,336	721,291	23.6	33

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 321000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
UNFUNDED												
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	93,394	0	0	0	0	0	0	0	0	93,394	1.5	2.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are 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 for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.											
Program No. and Title:	<u>003 General Agriculture & Crop Statistics</u>											
	46,697	0	0	0	0	0	0	0	0	46,697	0.5	0.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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.											
Program No. and Title:	<u>004 Pesticide Use Enforcement</u>											
	53,702	0	0	0	0	0	0	0	0	53,702	0.7	0.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: <ul style="list-style-type: none"> • • 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. <ul style="list-style-type: none"> • 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. 											
Program No. and Title:	<u>005 Weights & Measures</u>											
	39,693	0	0	0	0	0	0	0	0	39,693	0.3	0.5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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.											

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
<i>UNFUNDED</i>	233,486	0	0	0	0	0	0	0	0	233,486	3.0	4

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit: **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function: **PUBLIC PROTECTION**
 Activity: **Detention & Corrections**
 Fund: **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 197,760	\$ 325,236	\$ 325,236	\$ 474,991	\$ 474,991
Charges for Services	7,115	3,000	5,000	2,500	2,500
Total Revenue	\$ 204,875	\$ 328,236	\$ 330,236	\$ 477,491	\$ 477,491
Other Charges	\$ 264,661	\$ 200,000	\$ 638,343	\$ 476,991	\$ 476,991
Intrafund Charges	849	500	1,750	500	500
Total Expenditures/Appropriations	\$ 265,510	\$ 200,500	\$ 640,093	\$ 477,491	\$ 477,491
Net Cost	\$ 60,635	\$ (127,736)	\$ 309,857	\$ -	\$ -

PROGRAM DESCRIPTION:

The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles committed by the Superior Court to the Division of Juvenile Justice, formerly the California Youth Authority.

2012-13 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

FUNDED

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

477,491 0 0 0 0 0 2,500 0 474,991 0 0.0 0

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 the California Department of Corrections and Rehabilitation, Division of Juvenile Justice by the Juvenile Court. The Department is charged a fee for each commitment.

FUNDED

477,491 0 0 0 0 0 2,500 0 474,991 0 0.0 0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 37,147	\$ 35,000	\$ 35,000	\$ 45,000	\$ 45,000
Intergovernmental Revenues	32,807,028	33,561,428	33,772,455	33,731,773	33,731,773
Miscellaneous Revenues	271,290	-	-	-	-
Residual Equity Transfer In	40,660	7,444	154,686	123,755	123,755
Total Revenue	\$ 33,156,125	\$ 33,603,872	\$ 33,962,141	\$ 33,900,528	\$ 33,900,528
Salaries & Benefits	\$ 26,905,598	\$ 27,535,681	\$ 27,535,681	\$ 27,419,955	\$ 27,419,955
Services & Supplies	4,884,557	4,792,714	5,130,840	4,944,136	4,944,136
Other Charges	135,115	69,148	69,148	165,106	165,106
Equipment	50,825	9,306	-	-	-
Intrafund Charges	1,180,030	1,197,023	1,226,472	1,371,331	1,371,331
Total Expenditures/Appropriations	\$ 33,156,125	\$ 33,603,872	\$ 33,962,141	\$ 33,900,528	\$ 33,900,528
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Positions	330.0	330.0	330.0	320.0	320.0

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.

2012-13 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: 001 Child Support

33,900,528	0	22,262,970	11,468,803	0	0	0	168,755	0	0	320.0	4
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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 and collection service

FUNDED	33,900,528	0	22,262,970	11,468,803	0	0	0	168,755	0	0	320.0	4
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **4522000 - Contribution To The Law Library**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 11,646	\$ 8,199	\$ 8,199	\$ -	-
Miscellaneous Revenues	194,944	182,588	29,188	227,300	227,300
Total Revenue	\$ 206,590	\$ 190,787	\$ 37,387	\$ 227,300	\$ 227,300
Services & Supplies	\$ 794,892	\$ 379,630	\$ 185,230	\$ 227,300	\$ 227,300
Total Expenditures/Appropriations	\$ 794,892	\$ 379,630	\$ 185,230	\$ 227,300	\$ 227,300
Net Cost	\$ 588,302	\$ 188,843	\$ 147,843	\$ -	-

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street.
- 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 and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance all lease costs for a minimum of three years.

2012-13 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
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FUNDED

Program No. and Title: **001 Contribution to the Law Library**

227,300	0	0	0	0	0	0	227,300	0	0	0.0	0
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Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

Program Description: Provides financing for the lease costs for the law library facility located at 609 9th Street in Sacramento.

FUNDED	227,300	0	0	0	0	0	227,300	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 3,476	\$ 12,979	\$ 12,979	\$ 12,217	\$ 12,217
Miscellaneous Revenues	17,560	-	-	-	-
Residual Equity Transfer In	-	7,250	7,250	-	-
Total Revenue	\$ 21,036	\$ 20,229	\$ 20,229	\$ 12,217	\$ 12,217
Salaries & Benefits	\$ 145,858	\$ 129,361	\$ 140,913	\$ 130,007	\$ 130,007
Services & Supplies	187,946	195,059	194,834	195,597	195,597
Interfund Charges	403	-	-	-	-
Interfund Reimb	(5,000)	-	-	-	-
Intrafund Charges	3,550	3,015	3,015	2,553	2,553
Total Expenditures/Appropriations	\$ 332,757	\$ 327,435	\$ 338,762	\$ 328,157	\$ 328,157
Net Cost	\$ 311,721	\$ 307,206	\$ 318,533	\$ 315,940	\$ 315,940
Positions	1.6	1.6	1.6	1.6	1.6

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California's, 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 (UC) to provide Extension Services.
- Program areas include youth development; nutrition and food safety; agriculture; environmental horticulture; Master Gardener and Pest Management/Water Quality Education.
- 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.

2012-13 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

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 Cooperative Extension**

328,157	0	0	0	0	0	0	0	12,217	315,940	1.6	1
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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: Cooperative Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources. Cooperative Extension is the only county department that provides a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

FUNDED	328,157	0	0	0	0	0	0	12,217	315,940	1.6	1
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 11	\$ (19,878)	\$ (19,878)	\$ -	\$ -
Intergovernmental Revenues	22,588	24,204	82,800	82,800	82,800
Charges for Services	876,757	879,034	1,112,567	1,122,697	1,122,697
Residual Equity Transfer In	-	28,059	28,059	23,525	23,525
Total Revenue	\$ 899,356	\$ 911,419	\$ 1,203,548	\$ 1,229,022	\$ 1,229,022
Salaries & Benefits	\$ 4,183,837	\$ 4,064,755	\$ 4,075,408	\$ 4,530,785	\$ 4,530,785
Services & Supplies	1,500,374	1,465,179	1,524,647	1,287,773	1,050,483
Other Charges	65,200	53,824	50,000	55,000	55,000
Equipment	15,946	4,568	-	-	-
Interfund Charges	12,406	-	-	-	-
Intrafund Charges	68,786	50,689	70,310	75,084	75,084
Intrafund Reimb	(851)	(1,038)	(3,285)	-	-
Total Expenditures/Appropriations	\$ 5,845,698	\$ 5,637,977	\$ 5,717,080	\$ 5,948,642	\$ 5,711,352
Net Cost	\$ 4,946,342	\$ 4,726,558	\$ 4,513,532	\$ 4,719,620	\$ 4,482,330
Positions	36.0	34.0	34.0	34.0	34.0

PROGRAM DESCRIPTION:

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

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

2012-13 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Administration</u>											
	2,265,442	0	0	82,800	0	0	1,092,697	53,525	0	1,036,420	7.0	0
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:	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code. The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
Program No. and Title:	<u>002 Death Investigations</u>											
	1,518,812	0	0	0	0	0	0	0	0	1,518,812	11.0	3
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:	Death Scene Investigation, Decedent Identification, Property and Internment											
Program No. and Title:	<u>003 Pathology/Path Support</u>											
	1,927,098	0	0	0	0	0	0	0	0	1,927,098	16.0	2
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:	Medicolegal cause of death determinations, body transportation and storage, evidence collection											
FUNDED												
	5,711,352	0	0	82,800	0	0	1,092,697	53,525	0	4,482,330	34.0	5

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

Program No. and Title: **001B Administration**

20,000	0	0	0	0	0	0	0	0	20,000	0.0	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: The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.

Program No. and Title: **003B Pathology/Path Support**

217,290	0	0	0	0	0	0	0	0	217,290	0.0	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: Medicolegal cause of death determinations, body transportation and storage, evidence collection

UNFUNDED

237,290	0	0	0	0	0	0	0	0	237,290	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5040000 - Court / County Contribution**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,999	\$ 100	\$ 100	\$ 14,650	\$ 14,650
Total Revenue	\$ 1,999	\$ 100	\$ 100	\$ 14,650	\$ 14,650
Other Charges	\$ 24,450,099	\$ 24,728,535	\$ 24,743,185	\$ 24,757,735	\$ 24,757,735
Total Expenditures/Appropriations	\$ 24,450,099	\$ 24,728,535	\$ 24,743,185	\$ 24,757,735	\$ 24,757,735
Net Cost	\$ 24,448,100	\$ 24,728,435	\$ 24,743,085	\$ 24,743,085	\$ 24,743,085

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.

2012-13 PROGRAM INFORMATION

BU: 5040000 Court - County Contributions

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

FUNDED

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

24,757,735 0 0 0 0 0 0 0 14,650 **24,743,085** 0.0 0

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.

FUNDED

24,757,735 0 0 0 0 0 0 0 14,650 **24,743,085** 0.0 0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5020000 - Court / Non-Trial Court Operation**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 97,191	\$ (560,467)	\$ (560,467)	\$ -	-
Charges for Services	(265,000)	-	-	-	-
Miscellaneous Revenues	26,203	-	-	-	-
Total Revenue	\$ (141,606)	\$ (560,467)	\$ (560,467)	\$ -	-
Salaries & Benefits	\$ 54,255	\$ 50,657	\$ 50,657	\$ 30,364	\$ 30,364
Services & Supplies	1,169,977	1,100,648	1,100,648	1,125,175	1,125,175
Other Charges	5,882,807	5,989,968	5,989,968	5,905,394	5,905,394
Interfund Charges	2,229,988	4,361,062	4,361,062	4,362,230	4,362,230
Interfund Reimb	(1,790,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Intrafund Charges	3,206,575	3,054,686	3,054,686	3,054,686	3,054,686
Total Expenditures/Appropriations	\$ 10,753,602	\$ 12,757,021	\$ 12,757,021	\$ 12,677,849	\$ 12,677,849
Net Cost	\$ 10,895,208	\$ 13,317,488	\$ 13,317,488	\$ 12,677,849	\$ 12,677,849

PROGRAM DESCRIPTION:

This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court. The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. 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.

- **Enhanced Collections** program includes cost of Court staff that support collection activities on court-ordered payments, including fines, penalties, and fees for services.
- **Facilities** remain a county cost as a County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts. This includes court facilities that were either county owned, shared space or leased.

PROGRAM DESCRIPTION (CONT.):

- **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.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.

2012-13 PROGRAM INFORMATION

BU: 502000 Court - Nontrial Court Operations

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Law and Justice</u>											
	11,203,724	1,800,000	0	0	0	0	0	0	0	9,403,724	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for the cost of facilities for trial courts.											
Program No. and Title:	<u>002 Enhanced Collections</u>											
	2,505,096	0	0	0	0	0	0	0	0	2,505,096	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue											
Program No. and Title:	<u>003 Judicial Benefits</u>											
	30,364	0	0	0	0	0	0	0	0	30,364	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	FO -- Financial Obligation											
Program Description:	Program provides for the payment of locally approved benefits											
Program No. and Title:	<u>004 Psychiatric Evaluations</u>											
	78,840	0	0	0	0	0	0	0	0	78,840	0.0	0
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:	Program provides for psychiatric evaluation of detained juveniles											
Program No. and Title:	<u>005 Traffic Prosecution</u>											
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Program facilitates early resolution of cases in Traffic Court.											
FUNDED	14,477,849	1,800,000	0	0	0	0	0	0	0	12,677,849	0.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5050000 - Court Paid County Services**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ (10,384)	\$ (10,384)	\$ -	\$ -
Miscellaneous Revenues	25,496,047	1,725,933	1,725,933	1,706,826	1,706,826
Total Revenue	\$ 25,496,047	\$ 1,715,549	\$ 1,715,549	\$ 1,706,826	\$ 1,706,826
Services & Supplies	\$ 1,428,268	\$ 1,500,309	\$ 1,500,309	\$ 1,486,379	\$ 1,486,379
Intrafund Charges	24,085,890	215,240	215,240	220,447	220,447
Total Expenditures/Appropriations	\$ 25,514,158	\$ 1,715,549	\$ 1,715,549	\$ 1,706,826	\$ 1,706,826
Net Cost	\$ 18,111	\$ -	\$ -	\$ -	\$ -

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:
 - Automation charges for Court usage of the County systems.
 - Court share of General Services charges that are allocated out to county departments and the Court.
 - 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.

2012-13 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
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FUNDED

Program No. and Title: 001 Court Paid Services

1,706,826	0	0	0	0	0	0	1,706,826	0	0	0.0	0
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

Program Description: County provided services paid by Superior Court

FUNDED	1,706,826	0	0	0	0	0	1,706,826	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5520000 - Dispute Resolution Program**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Charges for Services	\$ 381,269	\$ 433,400	\$ 484,400	\$ 443,424	\$ 443,424
Total Revenue	\$ 381,269	\$ 433,400	\$ 484,400	\$ 443,424	\$ 443,424
Services & Supplies	\$ 362,269	\$ 394,000	\$ 445,000	\$ 404,024	\$ 404,024
Intrafund Charges	34,500	39,400	39,400	39,400	39,400
Total Expenditures/Appropriations	\$ 396,769	\$ 433,400	\$ 484,400	\$ 443,424	\$ 443,424
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.

2012-13 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

443,424	0	0	0	0	0	0	443,424	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	443,424	0	0	0	0	0	443,424	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,833,766	\$ 786,435	\$ 786,435	\$ 416,313	\$ 416,313
Reserve Release	-	1,364,421	1,364,421	1,113,918	1,113,918
Licenses, Permits & Franchises	14,315,253	13,386,149	13,872,125	14,687,625	14,687,625
Revenue from Use Of Money & Property	40,276	16,331	-	-	-
Intergovernmental Revenues	31,043	23,544	454,731	442,731	442,731
Charges for Services	823,198	761,434	964,603	763,594	763,594
Miscellaneous Revenues	3,565,895	2,741,178	2,587,483	2,778,479	2,778,479
Residual Equity Transfer In	-	17,801	17,801	-	-
Total Revenue	\$ 20,609,431	\$ 19,097,293	\$ 20,047,599	\$ 20,202,660	\$ 20,202,660
Reserve Provision	\$ 2,070,538	-	-	\$ 355,507	\$ 355,507
Salaries & Benefits	14,382,867	14,171,815	15,353,731	15,673,821	15,673,821
Services & Supplies	3,068,180	4,502,366	4,617,084	4,062,546	4,062,546
Other Charges	82,538	66,784	66,784	100,895	100,895
Equipment	-	-	10,000	10,000	10,000
Interfund Charges	347,202	-	-	-	-
Interfund Reimb	(141,520)	-	-	-	-
Intrafund Charges	2,762,535	2,963,470	2,932,671	2,727,622	2,727,622
Intrafund Reimb	(2,762,425)	(2,963,471)	(2,932,671)	(2,727,731)	(2,727,731)
Total Expenditures/Appropriations	\$ 19,809,915	\$ 18,740,964	\$ 20,047,599	\$ 20,202,660	\$ 20,202,660
Net Cost	\$ (799,516)	\$ (356,329)	-	-	-
Positions	127.8	127.8	127.8	127.8	127.8

PROGRAM DESCRIPTION:

Environmental Management Department (EMD) provides mandatory regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 31 distinct programs designed to provide public protection from unsafe water, food, and hazardous materials, as well as other environmental factors that include smoking and noise. EMD also reviews and approves plans for retail food facilities, public pools and spas, and construction related activities for underground storage tanks. EMD receives no General Fund allocation and is funded through fees, revenue from contracts/grants, and other outside sources.

2012-13 PROGRAM INFORMATION

BU: 3350000 Environmental Management

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 Environmental Health

8,909,766	87,000	0	438,909	0	0	7,498,568	1,315,608	-430,319	0	51.8	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS3-- Keep the community free from communicable disease
Program Description: Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act.

Program No. and Title: 002 Environmental Compliance (Consist of Hazardous Materials and Water Protection)

11,348,432	0	0	1,014,680	0	0	7,789,000	1,719,851	824,901	0	57.0	13
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: HS3-- Keep the community free from communicable disease
Program Description: Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; 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.

Program No. and Title: 003 Administration

2,672,193	2,640,731	0	0	0	0	0	9,731	21,731	0	19.0	0
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Program Type: Mandated
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: IS -- Internal Support
Program Description: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

FUNDED	22,930,391	2,727,731	0	1,453,589	0	0	15,287,568	3,045,190	416,313	0	127.8	13
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Fund Balance	\$ 25,091,005	\$ 10,643,348	\$ 10,643,348	\$ 10,608,959	\$ 10,608,959
Reserve Release	2,158,521	2,577,870	2,577,870	294,245	294,245
Revenue from Use Of Money & Property	485,973	421,100	550,400	375,500	375,500
Intergovernmental Revenues	16,994,323	17,630,547	16,893,600	16,395,027	16,395,027
Miscellaneous Revenues	875	1,785	-	-	-
Residual Equity Transfer In	-	-	1,635	-	-
Total Revenue	\$ 44,730,697	\$ 31,274,650	\$ 30,666,853	\$ 27,673,731	\$ 27,673,731
Salaries & Benefits	\$ 2,384,412	\$ 1,822,544	\$ 1,974,857	\$ 1,915,015	\$ 1,915,015
Services & Supplies	23,919,974	25,269,525	28,672,796	25,713,496	25,713,496
Other Charges	62,602	5,041	5,041	40,668	40,668
Interfund Charges	12,153	14,159	14,159	4,552	4,552
Total Expenditures/Appropriations	\$ 26,379,141	\$ 27,111,269	\$ 30,666,853	\$ 27,673,731	\$ 27,673,731
Net Cost	\$ (18,351,556)	\$ (4,163,381)	- \$	- \$	-
Positions	21.0	15.0	14.0	15.0	15.0

PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Prop. 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.

2012-13 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
FUNDED												
Program No. and Title: 001 Health Access												
	1,278,304	0	0	777,558	0	0	0	0	0	500,746	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Enrollment and Retention in Health Insurance											
Program No. and Title: 002 Improved Nutrition												
	904,767	0	0	547,171	0	0	0	0	0	357,596	0.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Educate and encourage proper nutrition and breastfeeding											
Program No. and Title: 003 Dental												
	5,572,083	0	0	3,383,818	0	0	0	0	0	2,188,265	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Dental services and fluoridation											
Program No. and Title: 004 Effective Parenting												
	8,870,445	0	1,160,000	4,857,463	0	0	0	0	0	2,852,982	1.2	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Services that contribute to effective parenting and safety net											
Program No. and Title: 005 Child Care												
	1,934,167	0	0	1,180,737	0	0	0	0	0	753,430	0.4	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Improved standards of child care											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>006 School Readiness</u>											
	5,290,722	0	0	4,273,411	0	0	0	0	0	1,017,311	1.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Children and ready for kindergarten and improved preschool systems											
<hr/>												
Program No. and Title:	<u>007 Community Building</u>											
	45,068	0	0	0	0	0	0	0	0	45,068	0.1	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C2 -- Promote opportunities for civic involvement											
Program Description:	Empowered families and ability to advocate for communities											
<hr/>												
Program No. and Title:	<u>008 Evaluation</u>											
	651,584	0	0	0	0	0	0	0	0	651,584	0.5	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
<hr/>												
Program No. and Title:	<u>009 Program Management</u>											
	493,353	0	0	0	0	0	0	0	0	493,353	1.2	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
<hr/>												
Program No. and Title:	<u>010 Administration</u>											
	1,633,238	0	0	0	0	0	0	0	0	1,633,238	8.4	1
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Administration of funds and contracts											
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	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:	<u>011</u> <u>New Programs</u>											
	1,000,000	0	0	590,368	0	0	0	0	0	409,632	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Programs supporting reduction in black infant deaths											
<hr/>												
Program No. and Title:	<u>012</u> <u>Fund Balance</u>											
	0	0	0	0	0	0	0	0	10,608,959	-10,608,959	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Fund Balance											
<hr/>												
Program No. and Title:	<u>013</u> <u>Reserve Release</u>											
	0	0	0	0	0	0	0	294,245	0	-294,245	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Reserve Release											
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FUNDED	27,673,731	0	1,160,000	15,610,527	0	0	0	294,245	10,608,959	0	15.0	1

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5660000 - Grand Jury**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 5,077	\$ 26,047	\$ 26,047	\$ 16,236	\$ 16,236
Residual Equity Transfer In	-	105	-	-	-
Total Revenue	\$ 5,077	\$ 26,152	\$ 26,047	\$ 16,236	\$ 16,236
Services & Supplies	\$ 250,087	\$ 276,129	\$ 292,260	\$ 282,449	\$ 282,449
Total Expenditures/Appropriations	\$ 250,087	\$ 276,129	\$ 292,260	\$ 282,449	\$ 282,449
Net Cost	\$ 245,010	\$ 249,977	\$ 266,213	\$ 266,213	\$ 266,213

PROGRAM DESCRIPTION:

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

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

2012-13 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

282,449	0	0	0	0	0	0	0	16,236	266,213	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.

FUNDED	282,449	0	0	0	0	0	0	16,236	266,213	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7200000 - Health And Human Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,756,065)	\$ (1,770,897)	\$ (1,770,897)	\$ (1,497,943)	\$ (1,497,943)
Fines, Forfeitures & Penalties	2,058,555	2,049,795	2,080,000	1,885,928	1,885,928
Revenue from Use Of Money & Property	16,004	9,329	18,000	10,000	10,000
Intergovernmental Revenues	342,792,574	363,804,467	387,644,840	394,751,608	394,751,608
Charges for Services	2,875,273	2,494,265	2,366,064	3,092,628	3,092,628
Miscellaneous Revenues	4,904,820	5,401,635	4,976,458	8,928,483	8,928,483
Other Financing Sources	675	2,520	-	-	-
Residual Equity Transfer In	-	538,498	411,607	363,884	363,884
Total Revenue	\$ 344,891,836	\$ 372,529,612	\$ 395,726,072	\$ 407,534,588	\$ 407,534,588
Salaries & Benefits	\$ 183,818,398	\$ 185,113,898	\$ 195,980,276	\$ 199,744,795	\$ 198,219,270
Services & Supplies	43,657,184	53,167,760	54,196,258	51,254,006	51,173,032
Other Charges	147,444,583	155,337,357	164,203,821	172,732,560	170,235,100
Improvements	(134)	-	-	-	-
Equipment	180,800	166,154	81,000	86,000	86,000
Interfund Charges	1,638,570	499,691	499,691	576,188	576,188
Interfund Reimb	(1,437,259)	(1,346,640)	(1,346,640)	(1,430,419)	(1,430,419)
Intrafund Charges	52,791,186	74,289,463	77,530,350	83,121,963	83,121,963
Intrafund Reimb	(47,227,617)	(68,467,867)	(71,242,292)	(71,514,438)	(71,514,438)
Cost of Goods Sold	3,352,035	3,391,818	3,389,857	2,879,158	2,879,158
Total Expenditures/Appropriations	\$ 384,217,746	\$ 402,151,634	\$ 423,292,321	\$ 437,449,813	\$ 433,345,854
Net Cost	\$ 39,325,910	\$ 29,622,022	\$ 27,566,249	\$ 29,915,225	\$ 25,811,266
Positions	1,832.7	1,844.3	1,825.9	1,846.3	1,835.3

PROGRAM DESCRIPTION:

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

- Sacramento County Child Protective Services (CPS) investigates child abuse and neglect and provides services to keep children safe while strengthening families. CPS also trains foster parents, acts as an adoption agency, and licenses family daycare homes.
- Primary Health Services Division provides primary care 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 Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, California Children's Services, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, Public Health Nursing which includes the Nurse Family Partnership program and nurses assigned to help social workers in the Child Protective Services Division.
- Senior and Adult Services Division is structured into two major program areas:
 - Adult Protective Services (APS) provides protective services to elderly and dependent adults who are victims of abuse or are at high risk of institutionalization
 - In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.
- 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, provides treatment and rehabilitation services to individuals with psychiatric impairment, provides a wide range of mental health services to children and families, operates a 50-bed locked psychiatric in-patient facility, and provides additional inpatient services through contracts.
 - 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.

2012-13 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
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FUNDED

Program No. and Title: 001 Office of the Director-Administration

25,244,115	19,667,058	0	7,075,000	0	0	0	0	-1,497,943	0	123.0	4
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

Program No. and Title: 002 Primary Health Services - Division Administration

1,047,061	863,878	123,062	0	0	0	0	0	0	60,121	5.0	0
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Program Type: Discretionary

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

Program No. and Title: 003 County Medically Indigent Services Program (CMISP) - Case Management Services

3,630,125	1,500	0	0	1,864,092	0	400,000	0	0	1,364,533	23.9	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: Provision of medical care to the medically indigent population of Sacramento County per Section 17000 of the California and Welfare Institutions Code.

Program No. and Title: 004A Women, Infants and Children (WIC) & First 5 Breastfeeding

6,792,613	19,817	5,944,854	0	0	0	0	827,942	0	0	49.8	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005 Pharmacy and Support Services												
	9,078,838	2,380,717	0	55,000	249,875	0	0	280,000	0	6,113,246	33.8	1
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:	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Daily prescription processing counts are 1,250 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.											
Program No. and Title: 006 Primary Health Services-Clinics												
	15,282,260	685,970	962,901	191,400	6,715,471	0	4,850	659,509	0	6,062,159	77.6	0
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:	This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.											
Program No. and Title: 007 Primary Health Services-TB & Refugee												
	2,703,209	0	1,035,733	115,000	0	0	0	0	0	1,552,476	15.8	9
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:	This program exists to provide medical services to the medically indigent of Sacramento County who have or do not have medical insurance and are not eligible for Medi-Cal, are at risk of having tuberculosis or are arriving refugees											
Program No. and Title: 008 Emergency Medical Services												
	1,643,666	50,000	0	0	0	0	359,406	1,234,260	0	0	4.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
Program Description:	Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.											
Program No. and Title: 009 Behavioral Health Administration and Mental Health Operational Support												
	8,414,803	8,414,803	0	0	0	0	0	0	0	0	36.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	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
Program No. and Title: 010 <u>Mental Health Services Act Programs</u>												
	49,998,623	0	0	49,998,623	0	0	0	0	0	0	13.0	0
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	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.											
Program No. and Title: 011 <u>Mental Health Treatment Center - Contracted Beds</u>												
	13,595,005	0	3,298,140	0	6,317,089	0	0	0	0	3,979,776	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides funding for contracted beds with Crestwood Psychiatric Health Facility, and additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health.											
Program No. and Title: 012A <u>Mental Health Treatment Center</u>												
	30,454,200	0	1,411,516	625,690	27,197,921	0	0	0	0	1,219,073	171.8	7
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients											
Program No. and Title: 013A <u>Mental Health Child and Family Services Division</u>												
	70,558,929	6,829,967	28,187,525	2,568,768	32,457,669	0	0	515,000	0	0	55.8	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 014A Mental Health Adult Services Division												
	57,933,988	23,259,127	13,532,493	660,765	17,468,471	0	0	500,000	0	2,513,132	80.5	6
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.												
Program No. and Title: 015 Public Guardian, Public Conservator, and Public Administrator Division												
	4,472,718	1,234,213	233,863	769,010	1,032,413	0	474,460	10,000	0	718,759	33.0	5
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: 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.												
Program No. and Title: 016A Alcohol and Drug Services Division												
	30,705,326	6,668,111	14,440,983	917,539	8,186,499	0	0	492,194	0	0	46.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides AOD treatment and prevention services to adults, families and high-risk youth, Results include savings to the criminal justice system, increased family reunification rates, and reductions in foster care costs. The overall benefit is enhancement of public health and safety by reducing AOD use and its associated negative effects.												
Program No. and Title: 017 In-Home Supportive Services (IHSS)												
	21,050,241	84,779	10,728,360	8,159,243	2,077,859	0	0	0	0	0	174.1	34
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 (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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 018 Adult Protective Services (APS)												
	9,809,228	213,400	4,906,347	0	4,252,166	0	0	437,315	0	0	50.3	14
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. 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.												
Program No. and Title: 019 In-Home Supportive Services (IHSS) Public Authority												
	1,733,409	0	1,733,409	0	0	0	0	0	0	0	15.5	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Staff for the Public Authority												
Program No. and Title: 020 Adoption Services												
	4,214,173	0	1,855,922	0	2,358,251	0	0	0	0	0	19.0	5
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.												
Program No. and Title: 021 Foster Home Licensing												
	855,460	0	379,158	384,042	92,260	0	0	0	0	0	5.6	1
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Recruit, license and train foster parents.												
Program No. and Title: 022 Day Care Licensing												
	2,101,875	0	312,793	1,789,082	0	0	0	0	0	0	16.2	2
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: License and investigate day care providers.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 023 Child Protective Services (CPS) - Independent Living Program (ILP)												
	1,372,476	0	741,997	0	630,479	0	0	0	0	0	5.9	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.											
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Program No. and Title: 024 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides child abuse prevention and education programs.											
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Program No. and Title: 025A Child Protective Services (CPS) - Child Welfare Services												
	96,740,901	591,913	49,984,790	2,017,310	42,981,488	0	0	1,165,400	0	0	614.6	186
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides services for abused and neglected children.											
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Program No. and Title: 026 Public Health Laboratory (PHL):												
	2,491,908	547,984	259,565	285,098	161,392	0	381,600	0	0	856,269	13.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	The PHL detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.											
<hr/>												
Program No. and Title: 027 California Children's Services (CCS)												
	9,359,119	0	3,955,632	4,008,152	1,338,583	0	1,400	55,352	0	0	66.0	0
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:	CCS provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 028A Family & Children's Services												
	6,436,766	44,318	4,163,845	1,079,586	714,737	0	0	50,000	0	384,280	35.2	1
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: Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) provides case management and care coordination to low income at-risk pregnant/parenting women.												
Program No. and Title: 029 Health Education Unit												
	2,596,281	960,192	0	1,013,237	15,595	0	0	562,809	0	44,448	14.8	2
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. 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 five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
Program No. and Title: 030 Ryan White HIV/AIDS												
	3,583,648	0	2,654,867	928,781	0	0	0	0	0	0	2.0	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
Program No. and Title: 031 Vital Records												
	776,365	0	0	0	0	0	774,465	1,900	0	0	5.5	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 032 Communicable Disease Control, Epidemiology, and Immunizations												
	2,999,332	427,110	430,874	304,313	435,085	0	0	458,956	0	942,994	20.0	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> Communicable Disease Control, Epidemiology, and Immunizations: Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. 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. Preventing disease through increased access to immunizations and monitoring immunization rates.												
Program No. and Title: 033 Public Health Emergency Preparedness												
	2,097,043	0	1,956,485	140,558	0	0	0	0	0	0	6.6	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> Public Health Emergency Preparedness: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.												
FUNDED												
	499,958,634	72,944,857	153,235,114	83,086,197	156,547,395	0	2,396,181	7,435,567	-1,497,943	25,811,266	1,833.3	286

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

Program No. and Title: 004B Women, Infants and Children (WIC) & First 5 Breastfeeding

0	0	0	0	0	0	0	0	0	0	1.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

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

Program No. and Title: 012B Mental Health Treatment Center

358,019	0	0	0	0	0	0	0	0	358,019	4.0	0
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Program Type: Mandated

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

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients

Program No. and Title: 013B Mental Health Child and Family Services Division

2,880,851	0	0	0	0	0	0	0	0	2,880,851	2.8	0
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Program Type: Mandated

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

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.

Program No. and Title: 014B Mental Health Adult Services Division

595,676	0	0	0	0	0	0	0	0	595,676	1.8	0
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Program Type: Mandated

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

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>016B Alcohol and Drug Services Division</u>												
	151,088	0	0	0	0	0	0	0	0	151,088	0.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides AOD treatment and prevention services to adults, families and high-risk youth, Results include savings to the criminal justice system, increased family reunification rates, and reductions in foster care costs. The overall benefit is enhancement of public health and safety by reducing AOD use and its associated negative effects.											
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Program No. and Title: <u>025B Child Protective Services (CPS) - Child Welfare Services</u>												
	0	0	0	0	0	0	0	0	0	0	0.3	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides services for abused and neglected children.											
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Program No. and Title: <u>028B Family & Children's Services</u>												
	118,325	0	0	0	0	0	0	0	0	118,325	0.3	1
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:	Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) provides case management and care coordination to low income at-risk pregnant/parenting women.											
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UNFUNDED												
	4,103,959	0	0	0	0	0	0	0	0	4,103,959	11.0	1

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

ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 1 Low Income Health Program (LIHP)

790,278 0 395,139 0 0 0 0 0 0 395,139 1.0 0

Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: LIHP serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the County Medically Indigent Services Program (CMISP) population. The LIHP is a partnership between counties, State Department of Healthcare Services and the Federal Center for Medicaid Services. The program allows for Federal reimbursement of expenditures on the eligible population. Administrative Services Officer I position needed to provide administrative staff support for program.

Program No. and Title: 2 Low Income Health Program (LIHP)

5,541,799 0 0 0 0 0 0 5,936,938 0 -395,139 1.0 0

Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: LIHP serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the CMISP population. The LIHP is a partnership between counties, State Department of Healthcare Services and the Federal Center for Medicaid Services. The program allows for Federal reimbursement of expenditures on the eligible population. Supv Registered Nurse position needed to provide triage and medical home functions staffing.

ADD'L GROWTH REQUEST RECOMMENDED

6,332,077 0 395,139 0 0 0 0 5,936,938 0 0 2.0 0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **8900000 - Health Care / Uninsured**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **004A - HEALTH CARE/UNINSURED**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Fund Balance	\$ 151,153	\$ (30)	\$ (30)	\$ -	-
Revenue from Use Of Money & Property	525	-	1,000	-	-
Total Revenue	\$ 151,678	\$ (30)	\$ 970	\$ -	-
Interfund Charges	\$ 151,708	-	1,000	-	-
Interfund Reimb	-	(30)	(30)	-	-
Total Expenditures/Appropriations	\$ 151,708	\$ (30)	\$ 970	\$ -	-
Net Cost	\$ 30	\$ -	\$ -	\$ -	-

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. The funding for this program was fully expended in Fiscal Year 2011-12.

FOR INFORMATION ONLY

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 17,588,347	\$ 16,752,839	\$ 16,752,839	\$ 39,551,917	\$ 39,551,917
Miscellaneous Revenues	(248,623)	-	-	-	-
Total Revenue	\$ 17,339,724	\$ 16,752,839	\$ 16,752,839	\$ 39,551,917	\$ 39,551,917
Other Charges	\$ 29,578,683	\$ 54,494,546	\$ 36,430,919	\$ 62,511,961	\$ 62,511,961
Interfund Reimb	-	(1,650,000)	-	-	-
Intrafund Charges	581,619	782,294	782,294	1,502,342	1,502,342
Intrafund Reimb	-	-	-	(4,884,638)	(4,884,638)
Total Expenditures/Appropriations	\$ 30,160,302	\$ 53,626,840	\$ 37,213,213	\$ 59,129,665	\$ 59,129,665
Net Cost	\$ 12,820,578	\$ 36,874,001	\$ 20,460,374	\$ 19,577,748	\$ 19,577,748

PROGRAM DESCRIPTION:

The Department of Health and Human Services 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.

2012-13 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

35,198,895	0	0	0	16,752,839	0	0	0	0	18,446,056	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: 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	1,131,692	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.

FUNDED	36,330,587	0	0	0	16,752,839	0	0	0	0	19,577,748	0.0	0
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 001 LIHP

27,683,716	4,884,638	22,799,078	0	0	0	0	0	0	0	0.0	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: Low Income Health Program (LIHP) serves as a bridge to health care reform for childless adults who will be eligible for Medi-Cal in January 2014. The LIHP population is a subset of the County Medically Indigent Services Program (CMISP) population. The LIHP is a partnership between Counties, State Department of Healthcare Services (DHCS) and the Federal Center for Medicaid Services (CMS). The program allows for Federal reimbursement of expenditures on the eligible population.

ADD'L GROWTH REQUEST RECOMMENDED	27,683,716	4,884,638	22,799,078	0	0	0	0	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (219,313)	\$ 2,001,206	\$ 2,001,206	\$ (110,374)	\$ (110,374)
Revenue from Use Of Money & Property	348	-	-	-	-
Intergovernmental Revenues	251,307,403	248,669,815	241,661,100	250,637,715	250,428,953
Charges for Services	231,909	46,878	46,878	35,180	35,180
Miscellaneous Revenues	7,743,235	3,535,142	1,609,156	2,067,751	2,067,751
Other Financing Sources	7,652	-	-	-	-
Residual Equity Transfer In	-	(4,830,232)	168,542	-	-
Total Revenue	\$ 259,071,234	\$ 249,422,809	\$ 245,486,882	\$ 252,630,272	\$ 252,421,510
Salaries & Benefits	\$ 163,714,820	\$ 168,908,679	\$ 172,050,947	\$ 179,302,080	\$ 177,683,106
Services & Supplies	35,101,963	31,293,926	31,237,084	32,410,582	31,654,361
Other Charges	51,502,712	46,095,154	38,941,011	39,604,348	39,504,348
Equipment	844,465	-	-	-	-
Computer Software	915,636	-	-	-	-
Interfund Charges	648,298	-	22,416	-	-
Interfund Reimb	(803,237)	(800,000)	-	(800,000)	(800,000)
Intrafund Charges	17,872,419	16,985,244	16,985,244	17,207,726	17,207,726
Intrafund Reimb	(3,762,654)	(3,694,576)	(4,494,576)	(4,579,478)	(3,656,360)
Total Expenditures/Appropriations	\$ 266,034,422	\$ 258,788,427	\$ 254,742,126	\$ 263,145,258	\$ 261,593,181
Net Cost	\$ 6,963,188	\$ 9,365,618	\$ 9,255,244	\$ 10,514,986	\$ 9,171,671
Positions	2,011.2	2,015.5	1,959.8	2,004.2	1,992.2

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.
 - **CalFresh (Formerly 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 expedited services through CalFresh within three (3) days.
 - **General Assistance (GA)** – provides short-term cash assistance and social services to adults without children who are at least eighteen (18) years of age. GA helps recipients find employment, or if disabled, obtain support from another source.
 - **Foster Care** – 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.

PROGRAM DESCRIPTION (CONT.):

- 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 sixty years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping them retain their dignity and independence rather than having to move to expensive institutionalized care.
 - **Homeless Programs** – mitigate homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing, and supportive social services to homeless persons and families. 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. Due to a continuing County budget deficit, DHA is in the process of transferring grantee status and administration of the Homeless Continuum of Care to the Sacramento Steps Forward Nonprofit Corporation. The transition is expected to be finalized in Fiscal Year 2012-13.

2012-13 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded</u>											
	117,082,910	0	46,691,435	62,637,682	3,749,164	0	0	433,767	-110,374	3,681,236	1040.6	65
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:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.											
Program No. and Title:	<u>002A Medi-Cal</u>											
	45,152,916	0	0	45,152,916	0	0	0	0	0	0	377.3	12
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:	Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.											
Program No. and Title:	<u>003 CalFresh (Food Stamps)</u>											
	66,728,253	0	33,364,128	33,364,125	0	0	0	0	0	0	427.0	0
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:	Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.											
Program No. and Title:	<u>004A Foster Care & Kin-GAP</u>											
	3,118,098	0	1,485,310	1,173,138	90,341	0	0	0	0	369,309	28.0	2
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:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>005 Adoption Assistance Program (AAP)</u>											
	992,340	0	496,170	496,170	0	0	0	0	0	0	8.7	0
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:	Provides financial assistance to parents of adopted children with special needs.											
<hr/>												
Program No. and Title:	<u>006 Cash Assistance Program for Immigrants (CAPI)</u>											
	1,930,649	0	0	1,930,649	0	0	0	0	0	0	13.6	0
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:	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.											
<hr/>												
Program No. and Title:	<u>007 Refugee Cash Assistance (RCA)</u>											
	47,127	0	47,127	0	0	0	0	0	0	0	0.4	0
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:	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.											
<hr/>												
Program No. and Title:	<u>008A General Assistance</u>											
	3,088,727	0	0	0	0	0	0	0	0	3,088,727	25.8	1
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:	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/>												
Program No. and Title:	<u>009 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</u>											
	2,317,926	0	1,381,278	0	0	0	0	186,317	0	750,331	13.5	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	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
<u>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</u>												
	744,898	0	0	0	744,898	0	0	0	0	0	5.1	0
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:	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.											
<hr/>												
<u>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</u>												
	73,607	0	36,804	0	0	0	0	0	0	36,803	0.5	0
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:	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.											
<hr/>												
<u>Program No. and Title: 013A Veteran's Services - Enhanced Level of Service - Funded</u>												
	457,739	0	228,869	82,000	0	0	0	0	0	146,870	4.5	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<hr/>												
<u>Program No. and Title: 014A Housing and Homeless - Funded</u>												
	8,717,799	2,951,960	4,508,861	156,212	0	0	0	708,351	0	392,415	8.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and 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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 015A Senior Nutrition</i>												
	154,194	0	2,134	0	0	0	0	0	0	152,060	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults.												
<i>Program No. and Title: 016 Volunteer Services</i>												
	1,345,131	145,691	885,451	0	0	0	35,180	278,809	0	0	6.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<i>Program No. and Title: 017 Mather Community Campus</i>												
	3,459,920	165,440	2,988,740	0	0	0	0	305,740	0	0	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.												
<i>Program No. and Title: 018A All Other Welfare and Safety Net Services - Funded</i>												
	10,637,307	1,193,269	0	8,382,118	0	0	0	508,000	0	553,920	33.2	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> These services include CalWIN, reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs.												
FUNDED												
	266,049,541	4,456,360	92,116,307	153,375,010	4,584,403	0	35,180	2,420,984	-110,374	9,171,671	1,992.2	80

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

Program No. and Title: **008B General Assistance**

526,967	0	0	0	0	0	0	0	0	526,967	4.0	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: 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.

UNFUNDED

526,967	0	0	0	0	0	0	0	0	526,967	4.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

014B Homeless Outreach

695,872	0	104,381	104,381	0	0	0	0	0	487,110	4.0	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: Provides outreach to chronically homeless individuals to assist them in obtaining mainstream benefits, and referrals to services such as SSI, CalFresh, General Assistance, Medi-Cal, and Veterans.

014B Winter Shelter

100,000	0	0	0	0	0	0	0	0	100,000	0.0	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: Provides partial funding for homeless clients in the Winter Sanctuary program, which houses homeless clients in local churches during winter months.

019 Low Income Health Program (LIHP)

693,880	693,880	0	0	0	0	0	0	0	0	4.0	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: Provides eligibility determination and renewal processing for Low Income Health Plan clients.

020 In Home Supportive Services Fraud Task Force (IHSS)

458,476	229,238	0	0	0	0	0	0	0	229,238	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

Program Description: Provides staffing support for the Fraud Prevention Task Force in its efforts to prevent, detect, prosecute and deter fraud in the IHSS program.

ADD'L GROWTH REQUEST NOT RECOMMENDED

1,948,228	923,118	104,381	104,381	0	0	0	0	0	816,348	8.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (2,794,944)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	337,029,817	302,655,364	316,067,724	300,285,725	300,285,725
Miscellaneous Revenues	1,684,795	(13,124)	-	-	-
Total Revenue	\$ 335,919,668	\$ 302,642,240	\$ 316,067,724	\$ 300,285,725	\$ 300,285,725
Other Charges	\$ 376,509,191	\$ 331,530,241	\$ 347,481,697	\$ 327,021,422	\$ 327,021,422
Intrafund Charges	18,557	20,000	19,999	20,000	20,000
Total Expenditures/Appropriations	\$ 376,527,748	\$ 331,550,241	\$ 347,501,696	\$ 327,041,422	\$ 327,041,422
Net Cost	\$ 40,608,080	\$ 28,908,001	\$ 31,433,972	\$ 26,755,697	\$ 26,755,697

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA offers numerous programs to families, single adults and children to enhance their lives. The majority of the department's funding comes through the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs** – for care of children in low-income families due to a parent's absence, incapacity, 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 prior to August 21, 1996, or sponsored immigrants who enter the United States of America on 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.
- **Foster Care** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.

PROGRAM DESCRIPTION (CONT.):

- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

2012-13 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
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u>											
	178,046,743	0	131,555,048	11,427,812	32,000,000	0	0	0	0	3,063,883	0.0	0
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:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.											
Program No. and Title:	<u>002 Foster Care</u>											
	65,960,781	0	18,403,791	4,477,075	42,389,854	0	0	0	0	690,061	0.0	0
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:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
Program No. and Title:	<u>003 Adoption Assistance Program (AAP)</u>											
	55,914,030	0	21,260,232	0	24,918,513	0	0	0	0	9,735,285	0.0	0
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:	Provides financial assistance to parents of adopted children with special needs.											
Program No. and Title:	<u>004 Cash Assistance Program for Immigrants (CAPI)</u>											
	13,527,335	0	0	13,440,000	0	0	0	0	0	87,335	0.0	0
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:	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.											

	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: 005 Refugee Cash Assistance (RCA)

	413,400	0	413,400	0	0	0	0	0	0	0	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: RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program No. and Title: 006 General Assistance (GA)

	13,179,133	0	0	0	0	0	0	0	0	13,179,133	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: 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.

FUNDED	327,041,422	0	171,632,471	29,344,887	99,308,367	0	0	0	0	26,755,697	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ 96,689	\$ 96,689	\$ 297,678	\$ 297,678
Intergovernmental Revenues	89,346	487,843	125,000	125,000	125,000
Charges for Services	132,788	122,000	120,000	122,000	122,000
Miscellaneous Revenues	202,274	-	200,000	233,000	233,000
Residual Equity Transfer In	-	152	152	152	152
Total Revenue	\$ 424,408	\$ 706,684	\$ 541,841	\$ 777,830	\$ 777,830
Salaries & Benefits	\$ 569,096	\$ 528,444	\$ 574,151	\$ 573,587	\$ 573,587
Services & Supplies	11,669,378	10,868,217	6,334,501	10,925,083	7,351,745
Interfund Charges	2,171	-	-	-	-
Intrafund Charges	263,567	210,415	236,815	210,116	210,116
Intrafund Reimb	(107,776)	(108,901)	(108,901)	(112,893)	(112,893)
Total Expenditures/Appropriations	\$ 12,396,436	\$ 11,498,175	\$ 7,036,566	\$ 11,595,893	\$ 8,022,555
Net Cost	\$ 11,972,028	\$ 10,791,491	\$ 6,494,725	\$ 10,818,063	\$ 7,244,725
Positions	7.0	7.0	7.0	7.0	7.0

PROGRAM DESCRIPTION:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel, for adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- 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.

2012-13 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 Defenders**

8,135,448	112,893	0	480,152	0	0	0	0	297,678	7,244,725	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

FUNDED	8,135,448	112,893	0	480,152	0	0	0	0	297,678	7,244,725	7.0	0
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UNFUNDED

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

3,573,338	0	0	0	0	0	0	0	0	3,573,338	0.0	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

UNFUNDED	3,573,338	0	0	0	0	0	0	0	3,573,338	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 399,025	\$ 554,091	\$ 554,091	\$ 511,353	\$ 511,353
Intergovernmental Revenues	502,113	879,303	480,000	852,151	852,151
Charges for Services	331,622	330,000	265,000	330,000	330,000
Miscellaneous Revenues	1,292	-	-	-	-
Residual Equity Transfer In	-	52,602	52,602	40,474	40,474
Total Revenue	\$ 1,234,052	\$ 1,815,996	\$ 1,351,693	\$ 1,733,978	\$ 1,733,978
Salaries & Benefits	\$ 24,273,801	\$ 25,358,035	\$ 25,249,924	\$ 25,393,932	\$ 24,804,095
Services & Supplies	2,620,813	3,296,167	3,371,356	3,194,508	3,134,492
Other Charges	-	-	16,580	-	-
Equipment	-	10,000	10,000	15,000	15,000
Interfund Charges	49,626	-	-	-	-
Intrafund Charges	753,444	677,959	637,759	713,869	713,869
Total Expenditures/Appropriations	\$ 27,697,684	\$ 29,342,161	\$ 29,285,619	\$ 29,317,309	\$ 28,667,456
Net Cost	\$ 26,463,632	\$ 27,526,165	\$ 27,933,926	\$ 27,583,331	\$ 26,933,478
Positions	144.0	149.0	148.0	149.0	146.0

PROGRAM DESCRIPTION:

- Provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in “failure to provide child support” cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

2012-13 PROGRAM INFORMATION

BU: 6910000 Public Defender

	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 Indigent Defense**

28,667,456	0	0	585,000	267,151	0	330,000	40,474	511,353	26,933,478	146.0	23
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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 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.

FUNDED

28,667,456	0	0	585,000	267,151	0	330,000	40,474	511,353	26,933,478	146.0	23
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UNFUNDED

Program No. and Title: **001 Indigent Defense**

649,853	0	0	0	0	0	0	0	0	649,853	3.0	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: 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.

UNFUNDED

649,853	0	0	0	0	0	0	0	0	649,853	3.0	0
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IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 51,074,387	\$ 54,315,075	\$ 46,535,281	\$ 44,789,482	\$ 43,371,213
Miscellaneous Revenues	2,448,888	1,499,967	527,472	-	-
Total Revenue	\$ 53,523,275	\$ 55,815,042	\$ 47,062,753	\$ 44,789,482	\$ 43,371,213
Other Charges	\$ 59,895,451	\$ 63,513,803	\$ 54,761,514	\$ 65,720,176	\$ 51,824,136
Total Expenditures/Appropriations	\$ 59,895,451	\$ 63,513,803	\$ 54,761,514	\$ 65,720,176	\$ 51,824,136
Net Cost	\$ 6,372,176	\$ 7,698,761	\$ 7,698,761	\$ 20,930,694	\$ 8,452,923

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.

2012-13 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive 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

51,824,136	0	8,423,947	5,328,104	29,619,162	0	0	0	0	8,452,923	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.

FUNDED

51,824,136	0	8,423,947	5,328,104	29,619,162	0	0	0	0	8,452,923	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 914,316	\$ 1,136,038	\$ 1,136,038	\$ 550,000	\$ 550,000
Intergovernmental Revenues	5,572,679	5,311,332	5,311,332	5,336,023	5,336,023
Miscellaneous Revenues	(73,835)	-	-	-	-
Residual Equity Transfer In	-	27,352	27,352	-	-
Total Revenue	\$ 6,413,160	\$ 6,474,722	\$ 6,474,722	\$ 5,886,023	\$ 5,886,023
Salaries & Benefits	\$ 4,636,456	\$ 4,336,980	\$ 4,592,334	\$ 4,669,981	\$ 4,669,981
Services & Supplies	159,127	339,085	355,378	405,204	405,204
Other Charges	373,080	375,172	523,483	422,796	422,796
Interfund Charges	11,941	-	-	-	-
Intrafund Charges	2,153,617	2,165,666	2,095,474	1,763,935	1,763,935
Intrafund Reimb	-	(9,530)	(9,530)	(135,000)	(135,000)
Cost of Goods Sold	177,484	198,628	398,862	240,386	240,386
Total Expenditures/Appropriations	\$ 7,511,705	\$ 7,406,001	\$ 7,956,001	\$ 7,367,302	\$ 7,367,302
Net Cost	\$ 1,098,545	\$ 931,279	\$ 1,481,279	\$ 1,481,279	\$ 1,481,279
Positions	35.9	32.3	31.3	32.3	32.3

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages the Juvenile Medical Services Program, providing medically necessary health care and dental care for juveniles detained in the Youth Detention facility.

2012-13 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: **001 Juvenile Medical Services**

	7,502,302	135,000	0	0	5,336,023	0	0	0	550,000	1,481,279	32.3	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.

FUNDED	7,502,302	135,000	0	0	5,336,023	0	0	0	550,000	1,481,279	32.3	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 771,548	\$ 1,401,695	\$ 1,401,695	\$ 3,119,927	3,119,927
Fines, Forfeitures & Penalties	378	3,348	5,000	5,000	5,000
Revenue from Use Of Money & Property	118,960	142,747	146,322	151,054	151,054
Intergovernmental Revenues	42,189,591	52,815,648	51,354,807	59,467,435	61,136,220
Charges for Services	1,801,596	1,865,789	1,991,600	1,858,644	1,858,644
Miscellaneous Revenues	1,272,929	562,300	948,971	527,396	527,396
Residual Equity Transfer In	-	336,314	336,324	258,695	258,695
Total Revenue	\$ 46,155,002	\$ 57,127,841	\$ 56,184,719	\$ 65,388,151	\$ 67,056,936
Salaries & Benefits	\$ 84,379,982	\$ 84,798,050	\$ 86,191,880	\$ 95,252,260	\$ 90,714,410
Services & Supplies	16,692,471	19,176,562	19,357,373	20,413,006	22,487,159
Other Charges	249,804	290,047	290,321	290,047	290,047
Improvements	(76)	-	-	-	-
Equipment	88,610	378,534	19,000	248,500	248,500
Interfund Reimb	5,150	-	-	-	-
Intrafund Charges	2,225,133	2,589,152	2,649,913	2,971,419	2,971,419
Intrafund Reimb	(1,530,977)	(1,122,977)	(1,133,044)	(981,546)	(981,546)
Total Expenditures/Appropriations	\$ 102,110,097	\$ 106,109,368	\$ 107,375,443	\$ 118,193,686	\$ 115,729,989
Net Cost	\$ 55,955,095	\$ 48,981,527	\$ 51,190,724	\$ 52,805,535	\$ 48,673,053
Positions	611.8	625.4	587.4	658.4	620.9

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.
- 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.
- Participates in the Proposition 36 program which aims to enhance public safety by reducing drug-related crime thereby preserving needed bed space in jails and prisons for serious and violent offenders. Probation's involvement provides a degree of program participant accountability. Officers act as liaisons with the Court, prepare progress reports, represent the Department at weekly Court sessions and interact closely with treatment providers.

2012-13 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

17,095,865	240,000	4,227,130	8,670,218	0	539,237	107,000	82,802	0	3,229,478	90.8	34
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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 4,439 juveniles on probation in Sacramento County, 717 are supervised in the community.

Program No. and Title: 002A Juvenile Court

12,840,239	0	9,559,094	0	0	2,169,144	0	150,795	0	961,206	78.1	4
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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 2011, the Juvenile Court completed 5,708 reports for the Court. After the reduction, over 500 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

3,908,246	0	766,810	2,541,188	0	0	0	271,803	0	328,445	18.0	8
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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 176 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
<u>Program No. and Title: 004A Adult Court Investigations</u>												
	3,443,187	0	0	0	0	968,875	240,500	21,847	0	2,211,965	22.0	1
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:	Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. This division also manages adult probationer records and performs the duties of the Adult Intake Unit, which processes approximately 400 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.											
<u>Program No. and Title: 006A Youth Detention Facility (YDF)</u>												
	47,824,389	105,022	290,154	19,669	0	9,280,429	210,000	649,526	3,119,927	34,149,662	235.0	19
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 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.											
<u>Program No. and Title: 007A Adult Field Operations - Mandated</u>												
	11,871,210	0	0	5,222,669	6,164,366	0	0	5,000	0	479,175	72.0	22
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:	Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides 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. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. •											
<u>Program No. and Title: 007A Adult Field Operations - Discretionary</u>												
	14,943,709	636,524	91,736	5,584,395	0	0	1,165,000	152,932	0	7,313,122	73.0	23
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	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 sex offenders and probationers with a history of DUI offenses. This reduction will leave only 2 officers to supervise the gang members within the community.											
FUNDED												
	111,926,845	981,546	14,934,924	22,038,139	6,164,366	12,957,685	1,722,500	1,334,705	3,119,927	48,673,053	588.9	111

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

Program No. and Title: 002B Juvenile Court

1,170,156	0	370,077	0	0	0	0	0	0	800,079	11.0	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: The Juvenile Court Division is being reduced by 4.0 Deputy Probation Officers (DPO), 1.0 Sr. DPO, 1.0 Supv Probation Officer, 1.0 Sr. Office Assistant, 1.0 Office Assistant II and 2.5 Legal Transcribers. This reduction will eliminate one investigative unit. This unit prepares pre-disposition social history reports with unbiased recommendations for disposition of minors and appropriate restitution for victims.

Program No. and Title: 003B Placement

442,881	0	130,791	0	0	0	0	0	0	312,090	3.0	3
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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 will be reduced by 1.0 Sr. Deputy Probation Office (DPO), 5.0 DPO, and 2.0 Probation Assistants. This will result in the following: reduced positions for transportation, higher caseload ratios, delayed progress reports and paperwork for Court & delayed completion of Interstate Compact for the Placement of Children Packets.

Program No. and Title: 007B Adult Field Operations - Discretionary

184,063	0	0	0	0	0	0	0	0	184,063	2.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: The gang unit will be reduced by 1.0 Supv Probation Officer, 3.0 Sr. Deputy Probation Officers and 3.0 Deputy Probation Officers and 3 vehicles resulting in: 638 gang members on probation will not be supervised, no specialized supervision of gang members, no gang intelligence available for homicide and other violent crime investigations

Program No. and Title: 009B Adult Court Investigations

2,633,074	0	0	0	0	0	0	0	0	2,633,074	20.5	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: Adult Court will be reduced by 2.0 Supervising Deputy Probation Officers, 11.0 Sr. DPO, 4.5 DPO's and 1.0 Clerical Supervisor. This will eliminate Probation's participation in the Drug Diversion program. There will be no Pre-Sentence Investigation Reports for non-jury trials. There will be no Early Termination, Change of Plea, Reduction of Charges or Dismissal investigations performed.

UNFUNDED

4,430,174	0	500,868	0	0	0	0	0	0	3,929,306	36.5	3
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 006A Youth Detention Facility (YDF)

0	0	0	0	0	0	0	0	0	0	11.0	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: 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. To be in compliance with the Sacramento County Probation Association labor agreement regarding layoffs and maintain a similar level of service at YDF, the Department is requesting to convert extra help and overtime dollars to fund 11.0 Probation Assistant positions at no additional cost to the County.

Program No. and Title: 007A Adult Field Operations-Mandate

2,169,653	0	0	0	2,169,653	0	0	0	0	0	0.0	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: The Governor's FY 2012-13 May Revise includes an allocation of \$28,075,510 for 2011 Public Safety Realignment (AB 109) for Sacramento County. Assuming that the Community Corrections Partnership (CCP) Committee develops a FY 2012-13 Realignment Plan with a similar Probation/Sheriff funding ratio as the FY 2011-12 Realignment Plan, an additional \$2,169,653 in AB 109 revenue would be added to what the Probation Department currently has included for Adult Field Services in the Fiscal Year 2012-13 Requested Budget. This would increase the department's total AB 109 funds to \$8,409,778. The County Executive is recommending that the additional \$2,169,653 be added to the Department's budget. The types of programs and the number of positions that could be funded with these funds will be determined by the Realignment Plan that the CCP develops and presents to the Board of Supervisors for approval. Actual allocations to the departments have not yet been made by the CCP and are subject change based on the CCP's recommended Realignment Plan, and subsequent approval by the Board.

Program No. and Title: 007A Adult Field Operations-Mandate

1,790,000	0	0	1,790,000	0	0	0	0	0	0	14.0	
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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: Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides 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. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. 14.0 positions that were being deleted are being restored with SB 678-Community Corrections Performance Incentive Act funds.

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: 007A Adult Field Operations-Mandate

689,361	0	0	689,361	0	0	0	0	0	0	6.0	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: Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides 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. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. 6.0 positions that were being deleted are being restored with additional SB 678 - Community Corrections Performance Incentive Act funds•

Program No. and Title: 007A Adult Field Operations-Mandate

135,676	0	0	0	135,676	0	0	0	0	0	1.0	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: Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides 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. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. One Sr. IT Analyst position will be funded with AB 109 Realignment funds.•

ADD'L GROWTH REQUEST RECOMMENDED

4,784,690	0	0	2,479,361	2,305,329	0	0	0	0	0	32.0	0
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 006A Youth Detention Facility (YDF)

203,176	0	0	0	0	0	0	0	0	203,176	1.0	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: 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. One Sr. IT Analyst II position is being requested to manage the work load created by the Prison and Inmate Security Management system (PRISM). The PRISM system is a duress alarm system for all staff working inside the YDF.

ADD'L GROWTH REQUEST NOT RECOMMENDED

203,176	0	0	0	0	0	0	0	0	203,176	1.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,171,500	\$ 337,954	\$ 337,954	\$ -	-
Reserve Release	6,671,683	10,683,163	9,033,163	9,652,674	9,652,674
Revenue from Use Of Money & Property	745,677	426,811	426,811	99,231	99,231
Total Revenue	\$ 8,588,860	\$ 11,447,928	\$ 9,797,928	\$ 9,751,905	\$ 9,751,905
Interfund Charges	\$ 13,974,739	\$ 17,281,091	\$ 15,631,091	\$ 16,271,501	\$ 16,271,501
Interfund Reimb	(5,493,183)	(5,833,163)	(5,833,163)	(6,519,596)	(6,519,596)
Total Expenditures/Appropriations	\$ 8,481,556	\$ 11,447,928	\$ 9,797,928	\$ 9,751,905	\$ 9,751,905
Net Cost	\$ (107,304)	\$ -	\$ -	\$ -	\$ -

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.

PROGRAM DESCRIPTION (CONT.):

- Because the 2001 TLS Bonds were refinancing (refunded) in 2005, there were no future deallocation installments 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.

2012-13 PROGRAM INFORMATION

BU: 722000 Tobacco Litigation Settlement

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>001 Programs and Initiatives</u>											
	16,271,501	6,519,596	0	0	0	0	0	9,751,905	0	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.											
FUNDED												
	16,271,501	6,519,596	0	0	0	0	0	9,751,905	0	0	0.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,203)	\$ 37	\$ 37	\$ -	\$ -
Miscellaneous Revenues	37	-	-	5,443	5,443
Total Revenue	\$ (1,166)	\$ 37	\$ 37	\$ 5,443	\$ 5,443
Services & Supplies	\$ 12,029	\$ 10,594	\$ 10,594	\$ 16,000	\$ 16,000
Total Expenditures/Appropriations	\$ 12,029	\$ 10,594	\$ 10,594	\$ 16,000	\$ 16,000
Net Cost	\$ 13,195	\$ 10,557	\$ 10,557	\$ 10,557	\$ 10,557

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 Veterans' organizations, utilizes this facility.

2012-13 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: 001 Property Management

16,000	0	0	0	0	0	0	5,443	0	10,557	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.

FUNDED

16,000	0	0	0	0	0	0	5,443	0	10,557	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fines, Forfeitures & Penalties	-	200	-	-	-
Intergovernmental Revenues	1,437,260	726,375	486,721	675,144	675,144
Charges for Services	1,694,384	298,130	291,398	1,605,157	1,605,157
Miscellaneous Revenues	30,105	30,000	30,000	30,000	30,000
Residual Equity Transfer In	-	24,459	24,459	-	-
Total Revenue	\$ 3,711,749	\$ 1,129,164	\$ 882,578	\$ 2,360,301	\$ 2,360,301
Salaries & Benefits	\$ 4,365,572	\$ 4,248,467	\$ 4,359,464	\$ 4,914,141	\$ 4,815,753
Services & Supplies	3,755,880	5,518,418	3,953,724	4,475,157	4,255,673
Equipment	91,540	-	-	32,148	32,148
Interfund Charges	11,786	-	-	-	-
Intrafund Charges	66,530	69,408	69,408	98,530	98,530
Total Expenditures/Appropriations	\$ 8,291,308	\$ 9,836,293	\$ 8,382,596	\$ 9,519,976	\$ 9,202,104
Net Cost	\$ 4,579,559	\$ 8,707,129	\$ 7,500,018	\$ 7,159,675	\$ 6,841,803
Positions	38.0	38.0	38.0	38.0	38.0

PROGRAM DESCRIPTION:

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

2012-13 PROGRAM INFORMATION

BU: 4410000 Voter Registration and Elections

	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 Elections-Funded

9,202,104	0	0	675,144	0	0	1,605,157	30,000	50,000	6,841,803	38.0	3
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Program Type: Mandated
 Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
 Strategic Objective: C2 -- Promote opportunities for civic involvement
 Program Description: We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.

FUNDED	9,202,104	0	0	675,144	0	0	1,605,157	30,000	50,000	6,841,803	38.0	3
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UNFUNDED

Program No. and Title: 001 Elections-Unfunded

317,872	0	0	0	0	0	0	0	0	317,872	0.0	0
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Program Type: Mandated
 Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
 Strategic Objective: C2 -- Promote opportunities for civic involvement
 Program Description: We provide each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.

UNFUNDED	317,872	0	0	0	0	0	0	0	317,872	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **3260000 - Wildlife Services**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Charges for Services	\$ 65,067	\$ 68,778	\$ 68,778	\$ 68,652	\$ 68,652
Total Revenue	\$ 65,067	\$ 68,778	\$ 68,778	\$ 68,652	\$ 68,652
Other Charges	\$ 106,492	\$ 113,418	\$ 113,418	\$ 113,292	\$ 113,292
Total Expenditures/Appropriations	\$ 106,492	\$ 113,418	\$ 113,418	\$ 113,292	\$ 113,292
Net Cost	\$ 41,425	\$ 44,640	\$ 44,640	\$ 44,640	\$ 44,640

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 wild fowl that pose a threat to human health or safety or cause damage to property or livestock throughout the County. All incorporated cities within the County are now participating financially in the program, commensurate to the services provided to their residents.

2012-13 PROGRAM INFORMATION

BU: 326000 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**

113,292	0	0	0	0	0	68,652	0	0	44,640	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.

FUNDED	113,292	0	0	0	0	68,652	0	0	44,640	0.0	0
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