

# COUNTYWIDE SERVICES

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# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16			<b>Schedule 9</b>
		Budget Unit	<b>3210000 - Agricultural Comm-Sealer Of Wts &amp; Meas</b>		
		Function	<b>PUBLIC PROTECTION</b>		
		Activity	<b>Protection / Inspection</b>		
		Fund	<b>001A - GENERAL</b>		
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,916,704	\$ 1,854,500	\$ 1,757,982	\$ 2,127,517	\$ 2,127,517
Charges for Services	1,055,571	985,464	967,595	1,002,472	1,002,472
Miscellaneous Revenues	21,400	32,966	30,000	24,500	24,500
Residual Equity Transfer In	5,858	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,999,533</b>	<b>\$ 2,872,930</b>	<b>\$ 2,755,577</b>	<b>\$ 3,154,489</b>	<b>\$ 3,154,489</b>
Salaries & Benefits	\$ 2,995,167	\$ 3,101,776	\$ 3,150,473	\$ 3,466,318	\$ 3,316,660
Services & Supplies	656,948	731,882	701,543	951,370	946,995
Other Charges	-	-	-	32,000	32,000
Intrafund Charges	41,063	75,948	75,948	63,361	63,361
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,693,178</b>	<b>\$ 3,909,606</b>	<b>\$ 3,927,964</b>	<b>\$ 4,513,049</b>	<b>\$ 4,359,016</b>
<b>Net Cost</b>	<b>\$ 693,645</b>	<b>\$ 1,036,676</b>	<b>\$ 1,172,387</b>	<b>\$ 1,358,560</b>	<b>\$ 1,204,527</b>
Positions	23.6	24.8	23.8	25.8	24.8

## 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 Sealer of Weights and Measures is responsible for the regulation of commercial weighing and measuring devices such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

## 2015-16 PROGRAM INFORMATION

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001      Hazardous Materials/ Agricultural Burn</u></b>											
	106,300	0	0	0	0	0	0	106,300	0	0	1.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Quality District and Environmental Health).											
<b>Program No. and Title:</b>	<b><u>002      Pest Detection/Exclusion/GWSS</u></b>											
	2,372,495	0	0	1,383,256	0	0	81,000	0	0	908,239	13.2	21.5
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	The 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.											
<b>Program No. and Title:</b>	<b><u>003      General Agriculture &amp; Crop Statistics</u></b>											
	114,672	0	0	30,121	0	0	16,498	0	0	68,053	0.4	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.											

# AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

## 3210000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>004</u> <u>Pesticide Use Enforcement</u>												
	720,906	0	0	573,813	0	0	28,874	0	0	118,219	3.9	3.6
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS2 --Keep the community safe from environmental hazards and natural disasters												
<b>Program Description:</b> The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: "Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. "Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.												
<b>Program No. and Title:</b> <u>005</u> <u>Weights &amp; Measures</u>												
	705,643	0	0	26,527	0	0	611,100	0	0	68,016	4.3	3.9
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.												
<b>Program No. and Title:</b> <u>006</u> <u>Automated Point of Sale Systems</u>												
	265,000	0	0	0	0	0	265,000	0	0	0	2.0	2
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.												
<b>FUNDED</b>	4,285,016	0	0	2,013,717	0	0	1,002,472	106,300	0	1,162,527	24.8	33

# 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
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### ADD'L GROWTH REQUEST RECOMMENDED

**Program No. and Title:** 003 Pesticide Use Enforcement

32,000	0	0	32,000	0	0	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:** PS2 -- Keep the community safe from environmental hazards and natural disasters

**Program Description:** Addition of one vehicle for the expanded canine pest detection program - fully reimbursed from California Department of Food and Agriculture.

**Program No. and Title:** 007 Department-wide Training

42,000	0	0	0	0	0	0	0	0	0	42,000	0.0	0
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**Program Type:** Discretionary

**Countywide Priority:** 5 -- General Government

**Strategic Objective:** IS -- Internal Support

**Program Description:** Training - Investment in Excellence Program - department wide.

### ADD'L GROWTH REQUEST RECOMMENDED

74,000	0	0	32,000	0	0	0	0	0	0	42,000	0.0	0
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### ADD'L GROWTH REQUEST NOT RECOMMENDED

**Program No. and Title:** 002 Pest Detection/Exclusion/GWSS

154,033	0	0	0	0	0	0	0	0	0	154,033	1.0	0
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**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:** Addition of 1.0 FTE Chief Deputy Agricultural Commissioner/Sealer based on organizational and staffing needs to maintain effective levels of service. In future years a portion of this cost will be covered through unclaimed gas tax revenues.

### ADD'L GROWTH REQUEST NOT RECOMMENDED

154,033	0	0	0	0	0	0	0	0	0	154,033	1.0	0
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## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16			<b>Schedule 9</b>
		Budget Unit	<b>5810000 - Child Support Services</b>		
		Function	<b>PUBLIC ASSISTANCE</b>		
		Activity	<b>Other Assistance</b>		
		Fund	<b>001A - GENERAL</b>		
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 12,881	\$ 30,000	\$ 30,000	\$ -	\$ -
Intergovernmental Revenues	31,511,328	33,449,484	33,364,676	33,288,142	33,288,142
Miscellaneous Revenues	180	50,000	-	946,543	946,543
Residual Equity Transfer In	-	608,735	608,735	459,265	459,265
<b>Total Revenue</b>	<b>\$ 31,524,389</b>	<b>\$ 34,138,219</b>	<b>\$ 34,003,411</b>	<b>\$ 34,693,950</b>	<b>\$ 34,693,950</b>
Salaries & Benefits	\$ 24,871,531	\$ 27,085,126	\$ 26,859,774	\$ 26,979,662	\$ 26,979,662
Services & Supplies	5,385,707	5,722,364	5,778,167	6,046,290	6,046,290
Other Charges	27,491	32,556	32,556	248,289	248,289
Equipment	42,997	-	-	-	-
Intrafund Charges	1,196,665	1,298,173	1,332,914	1,434,709	1,434,709
<b>Total Expenditures/Appropriations</b>	<b>\$ 31,524,391</b>	<b>\$ 34,138,219</b>	<b>\$ 34,003,411</b>	<b>\$ 34,708,950</b>	<b>\$ 34,708,950</b>
<b>Net Cost</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Positions</b>	<b>311.5</b>	<b>304.5</b>	<b>303.5</b>	<b>302.5</b>	<b>302.5</b>

## 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.

## 2015-16 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: 1 Child Support

34,693,950	0	21,970,174	11,317,968	0	0	0	1,405,808	0	0	302.5	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 services

**FUNDED**

34,693,950	0	21,970,174	11,317,968	0	0	0	1,405,808	0	0	302.5	4
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**ADD'L GROWTH REQUEST RECOMMENDED**

Program No. and Title: 001 Child Support

15,000	0	0	0	0	0	0	0	0	15,000	0.0	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: Child Support Services - Tuition Reimbursement

**ADD'L GROWTH REQUEST RECOMMENDED**

15,000	0	0	0	0	0	0	0	0	15,000	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 2015-16

**Schedule 9**

Budget Unit **4522000 - Contribution To The Law Library**  
Function **PUBLIC PROTECTION**  
Activity **Judicial**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 213,038	\$ 208,050	\$ 217,170	\$ 230,850	\$ 230,850
<b>Total Revenue</b>	<b>\$ 213,038</b>	<b>\$ 208,050</b>	<b>\$ 217,170</b>	<b>\$ 230,850</b>	<b>\$ 230,850</b>
Services & Supplies	\$ 205,628	\$ 217,170	\$ 217,170	\$ 240,255	\$ 240,255
<b>Total Expenditures/Appropriations</b>	<b>\$ 205,628</b>	<b>\$ 217,170</b>	<b>\$ 217,170</b>	<b>\$ 240,255</b>	<b>\$ 240,255</b>
<b>Net Cost</b>	<b>\$ (7,410)</b>	<b>\$ 9,120</b>	<b>\$ -</b>	<b>\$ 9,405</b>	<b>\$ 9,405</b>

## 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 through February 28, 2017.

## 2015-16 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:** 1 Contribution to Law Library

240,255	0	0	0	0	0	0	230,850	0	9,405	0.0	0
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**Program Type:** Self-Supporting

**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

**FUNDED**

240,255	0	0	0	0	0	0	230,850	0	9,405	0.0	0
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## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16			<b>Schedule 9</b>
		Budget Unit	<b>3310000 - Cooperative Extension</b>		
		Function	<b>EDUCATION</b>		
		Activity	<b>Agricultural Education</b>		
		Fund	<b>001A - GENERAL</b>		
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Residual Equity Transfer In	\$ 793	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Salaries & Benefits	\$ 98,117	\$ 6,646	\$ 6,646	\$ -	-
Services & Supplies	183,597	102,938	100,265	92,009	92,009
Other Charges	-	225,489	229,162	228,000	228,000
Intrafund Charges	2,696	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 284,410</b>	<b>\$ 335,073</b>	<b>\$ 336,073</b>	<b>\$ 320,009</b>	<b>\$ 320,009</b>
<b>Net Cost</b>	<b>\$ 283,617</b>	<b>\$ 335,073</b>	<b>\$ 336,073</b>	<b>\$ 320,009</b>	<b>\$ 320,009</b>
Positions	1.5	0.0	0.0	0.0	0.0

## PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California (UC) Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established the Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include youth development; nutrition and food safety; Master Food Preserver; 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 new exotic pests and diseases and natural disasters.

**PROGRAM DESCRIPTION(CONT.):**

- Sacramento County entered into the Capitol Corridor Multi-County Partnership Agreement with the Regents of the University of California – Cooperative Extension and the counties of Solano and Yolo effective July 1, 2014. Under the Agreement all employees staffing the county's Cooperative Extension Office are University of California employees and the County provides both monetary and in-kind contributions to the University of California – Cooperative Extension to support the program.

**2015-16 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**

298,509	0	0	0	0	0	0	0	0	298,509	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:** Cooperative Extension serves the County through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.**FUNDED**

298,509	0	0	0	0	0	0	0	0	298,509	0.0	0
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**ADD'L GROWTH REQUEST RECOMMENDED****Program No. and Title: 001 Cooperative Extension - Multi-County Partnership**

21,500	0	0	0	0	0	0	0	0	21,500	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:** Provide additional support services as well as additional food preservation programs and support to Sacramento, Yolo and Solano county residents.**ADD'L GROWTH REQUEST RECOMMENDED**

21,500	0	0	0	0	0	0	0	0	21,500	0.0	0
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## SCHEDULE:

<b>State Controller Schedule</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	

Budget Unit      **4610000 - Coroner**  
Function          **PUBLIC PROTECTION**  
Activity          **Other Protection**  
Fund              **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 16,176	\$ 7,926	\$ 36,200	\$ 65,200	\$ 57,200
Charges for Services	1,093,588	1,150,750	1,121,962	1,138,015	1,138,015
Residual Equity Transfer In	1,932	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,111,696</b>	<b>\$ 1,158,676</b>	<b>\$ 1,158,162</b>	<b>\$ 1,203,215</b>	<b>\$ 1,195,215</b>
Salaries & Benefits	\$ 4,576,021	\$ 4,531,244	\$ 4,777,699	\$ 4,991,885	\$ 4,914,778
Services & Supplies	1,522,996	1,579,345	1,501,028	1,546,511	1,526,511
Other Charges	70,864	67,634	65,433	61,834	61,834
Equipment	-	9,067	-	-	-
Interfund Charges	839,628	839,695	839,695	838,089	838,089
Intrafund Charges	62,307	104,669	109,640	96,800	96,800
Intrafund Reimb	-	(9,067)	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,071,816</b>	<b>\$ 7,122,587</b>	<b>\$ 7,293,495</b>	<b>\$ 7,535,119</b>	<b>\$ 7,438,012</b>
<b>Net Cost</b>	<b>\$ 5,960,120</b>	<b>\$ 5,963,911</b>	<b>\$ 6,135,333</b>	<b>\$ 6,331,904</b>	<b>\$ 6,242,797</b>
Positions	34.0	34.0	34.0	35.0	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.

## 2015-16 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <u>1</u> <u>Administration</u>												
	3,158,004	0	0	31,200	0	0	1,103,015	35,000	0	<b>1,988,789</b>	6.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.												
<i>Program No. and Title:</i> <u>2</u> <u>Death Investigations</u>												
	1,692,194	0	0	26,000	0	0	0	0	0	<b>1,666,194</b>	12.0	3
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Death Scene Investigation, Decedent Identification, Property and Internment												
<i>Program No. and Title:</i> <u>3</u> <u>Pathology/Path Support</u>												
	2,548,974	0	0	0	0	0	0	0	0	<b>2,548,974</b>	16.0	2
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Medico legal cause of death determinations, body transportation and storage, evidence collection												
<b>FUNDED</b>												
	7,399,172	0	0	57,200	0	0	1,103,015	35,000	0	<b>6,203,957</b>	34.0	5

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:** 004A Pathology Path Support

38,840	0	0	0	0	0	0	0	0	38,840	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:** 2,000 hours of on-call help at the Coroner Technician Lv 1 rate to provide shift coverage in the Pathology Support unit which operates 24 hours per day, seven days per week.**ADD'L GROWTH REQUEST RECOMMENDED**

38,840	0	0	0	0	0	0	0	0	38,840	0.0	0
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**ADD'L GROWTH REQUEST NOT RECOMMENDED****Program No. and Title:** 001A Death Investigations

12,000	0	0	0	0	0	0	0	0	12,000	0.0	0
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**Program Type:** Discretionary**Countywide Priority:** 4 -- Sustainable and Livable Communities**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system**Program Description:** Indigent Decedent Memorial Fountain at Camellia Memorial Lawn**Program No. and Title:** 002A Death Investigations

85,107	0	0	8,000	0	0	0	0	0	77,107	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:** 1.0 FTE Deputy Coroner Lv 2 position to assist with increased workload.**ADD'L GROWTH REQUEST NOT RECOMMENDED**

97,107	0	0	8,000	0	0	0	0	0	89,107	1.0	0
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## SCHEDULE:

<b>State Controller Schedule</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Detail of Financing Sources and Financing Uses	
January 2010	Governmental Funds	
	Fiscal Year 2015-16	

Budget Unit **5040000 - Court / County Contribution**  
 Function **PUBLIC PROTECTION**  
 Activity **Judicial**  
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Other Charges	\$ 24,577,587	\$ 26,960,378	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Total Expenditures/Appropriations	\$ 24,577,587	\$ 26,960,378	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Net Cost	\$ 24,577,587	\$ 26,960,378	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756

## 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.

## 2015-16 PROGRAM INFORMATION

## BU: 5040000 Court - County Contributions

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 State Payments</b>												
	24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.												
<b>FUNDED</b>	24,761,756	0	0	0	0	0	0	0	0	24,761,756	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 2015-16

**Schedule 9**

Budget Unit **5020000 - Court / Non-Trial Court Operations**  
Function **PUBLIC PROTECTION**  
Activity **Judicial**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Residual Equity Transfer In	\$ 1,158	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 1,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Salaries & Benefits	\$ 19,871	\$ 11,800	\$ 11,800	\$ -	-
Services & Supplies	954,669	1,094,924	1,182,718	1,134,756	1,134,756
Other Charges	5,882,813	5,882,813	5,882,813	5,882,813	5,882,813
Interfund Charges	4,357,069	4,357,254	4,357,254	2,444,692	2,444,692
Interfund Reimb	(1,530,000)	(1,500,000)	(1,500,000)	(1,300,000)	(1,300,000)
Intrafund Charges	659,825	659,825	659,825	659,825	659,825
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,344,247</b>	<b>\$ 10,506,616</b>	<b>\$ 10,594,410</b>	<b>\$ 8,822,086</b>	<b>\$ 8,822,086</b>
<b>Net Cost</b>	<b>\$ 10,343,089</b>	<b>\$ 10,506,616</b>	<b>\$ 10,594,410</b>	<b>\$ 8,822,086</b>	<b>\$ 8,822,086</b>

## PROGRAM DESCRIPTION:

This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 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.
- **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.



## 2015-16 PROGRAM INFORMATION

## BU: 5020000 Court - Nontrial Court Operations

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001 Law and Justice</u>												
	9,147,404	1,300,000	0	0	0	0	0	0	0	7,847,404	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> FO -- Financial Obligation												
<b>Program Description:</b> Program provides for the cost of facilities for trial courts.												
<b>Program No. and Title:</b> <u>002 Enhanced Collections</u>												
	254,857	0	0	0	0	0	0	0	0	254,857	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> FO -- Financial Obligation												
<b>Program Description:</b> Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.												
<b>Program No. and Title:</b> <u>004 Psychiatric Evaluations</u>												
	60,000	0	0	0	0	0	0	0	0	60,000	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Program provides for psychiatric evaluation of detained juveniles.												
<b>Program No. and Title:</b> <u>005 Traffic Prosecution</u>												
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Program facilitates early resolution of cases in Traffic Court.												
<b>FUNDED</b>	10,122,086	1,300,000	0	0	0	0	0	0	0	8,822,086	0.0	0

## SCHEDULE:

<b>State Controller Schedule</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Detail of Financing Sources and Financing Uses	
January 2010	Governmental Funds	
	Fiscal Year 2015-16	

Budget Unit      **5050000 - Court Paid County Services**  
Function          **PUBLIC PROTECTION**  
Activity          **Judicial**  
Fund              **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,452,049	\$ 1,301,139	\$ 1,389,353	\$ 1,245,561	\$ 1,245,561
Residual Equity Transfer In	298	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,452,347</b>	<b>\$ 1,301,139</b>	<b>\$ 1,389,353</b>	<b>\$ 1,245,561</b>	<b>\$ 1,245,561</b>
Services & Supplies	\$ 1,231,045	\$ 1,156,095	\$ 1,160,813	\$ 1,014,386	\$ 1,014,386
Intrafund Charges	221,302	145,044	228,540	231,175	231,175
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,452,347</b>	<b>\$ 1,301,139</b>	<b>\$ 1,389,353</b>	<b>\$ 1,245,561</b>	<b>\$ 1,245,561</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PROGRAM DESCRIPTION:

- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges.
- Court related costs reflected in this budget unit include:
  - 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.

## 2015-16 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

1,245,561	0	0	0	0	0	0	0	1,245,561	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**

1,245,561	0	0	0	0	0	0	0	1,245,561	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 2015-16

**Schedule 9**

Budget Unit **5520000 - Dispute Resolution Program**  
Function **PUBLIC PROTECTION**  
Activity **Other Protection**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Charges for Services	\$ 405,322	\$ 713,300	\$ 600,000	\$ 690,000	\$ 690,000
<b>Total Revenue</b>	<b>\$ 405,322</b>	<b>\$ 713,300</b>	<b>\$ 600,000</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>
Services & Supplies	\$ 368,475	\$ 660,000	\$ 540,000	\$ 635,000	\$ 635,000
Intrafund Charges	36,847	53,300	60,000	55,000	55,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 405,322</b>	<b>\$ 713,300</b>	<b>\$ 600,000</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of DRPA is to encourage programs, services and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services. The program is 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.

## 2015-16 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: 1 Dispute Resolution Program

690,000	0	0	0	0	0	0	690,000	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

690,000	0	0	0	0	0	0	690,000	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 2015-16

**Schedule 9**

Budget Unit **3350000 - Environmental Management**  
Function **HEALTH AND SANITATION**  
Activity **Health**  
Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,738,865	\$ 1,042,083	\$ 1,042,083	\$ 841,539	\$ 841,539
Reserve Release	162,977	901,294	901,294	794,470	794,470
Licenses, Permits & Franchises	14,631,549	14,279,316	14,330,540	15,408,959	15,408,959
Revenue from Use Of Money & Property	10,010	-	-	(48,881)	(48,881)
Intergovernmental Revenues	8,097	1,108,979	2,165,722	2,548,482	2,548,482
Charges for Services	600,371	588,003	600,973	665,366	665,366
Miscellaneous Revenues	2,484,564	1,913,994	1,949,800	698,000	698,000
Residual Equity Transfer In	4,764	-	-	-	-
<b>Total Revenue</b>	<b>\$ 19,641,197</b>	<b>\$ 19,833,669</b>	<b>\$ 20,990,412</b>	<b>\$ 20,907,935</b>	<b>\$ 20,907,935</b>
Reserve Provision	\$ 1,354,923	\$ 814,487	\$ 814,487	\$ 468,767	\$ 468,767
Salaries & Benefits	13,009,766	13,536,976	15,099,476	14,845,362	14,845,362
Services & Supplies	4,339,132	4,610,071	5,035,854	5,473,574	5,473,574
Other Charges	10,620	30,595	30,595	110,232	110,232
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	400,754	1,995,397	2,071,670	2,104,659	2,104,659
Intrafund Reimb	(400,754)	(1,995,396)	(2,071,670)	(2,104,659)	(2,104,659)
<b>Total Expenditures/Appropriations</b>	<b>\$ 18,714,441</b>	<b>\$ 18,992,130</b>	<b>\$ 20,990,412</b>	<b>\$ 20,907,935</b>	<b>\$ 20,907,935</b>
<b>Net Cost</b>	<b>\$ (926,756)</b>	<b>\$ (841,539)</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>
Positions	117.0	119.0	119.0	119.0	119.0

**PROGRAM DESCRIPTION:**

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 32 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD received no General Fund allocation; it is funded through client fees, revenue from contracts, and other outside revenue sources.

**2015-16 PROGRAM INFORMATION****BU: 3350000 Environmental Management**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001</u> <u>Environmental Health</u>												
	9,584,088	10,000	0	373,204	0	0	8,962,995	169,707	68,182	0	50.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> 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 and Cottage Foods.												
<b>Program No. and Title:</b> <u>002</u> <u>Environmental Compliance (Consist of Hazardous Materials and Water Protection)</u>												
	11,236,982	25,000	0	993,200	0	0	7,409,330	2,036,095	773,357	0	56.0	13
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> Regulatory oversight 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.												
<b>Program No. and Title:</b> <u>003</u> <u>Administration</u>												
	2,191,524	2,069,659	0	0	0	0	0	121,865	0	0	13.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> IS --Internal Support												
<b>Program Description:</b> Provide administrative support for the programs within Environmental Health and Environmental Compliance.												
<b>FUNDED</b>												
	23,012,594	2,104,659	0	1,366,404	0	0	16,372,325	2,327,667	841,539	0	119.0	13

## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

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	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,259,392	\$ 6,970,046	\$ 6,970,046	\$ 2,462,178	\$ 2,462,178
Reserve Release	8,639,394	5,887,786	5,887,786	10,745,292	10,745,292
Revenue from Use Of Money & Property	71,756	-	300,000	(360,685)	(360,685)
Intergovernmental Revenues	16,125,841	15,149,273	15,358,499	15,262,346	15,262,346
Residual Equity Transfer In	324	-	-	-	-
<b>Total Revenue</b>	<b>\$ 26,096,707</b>	<b>\$ 28,007,105</b>	<b>\$ 28,516,331</b>	<b>\$ 28,109,131</b>	<b>\$ 28,109,131</b>
Salaries & Benefits	\$ 1,820,392	\$ 1,807,270	\$ 1,903,530	\$ 2,077,490	\$ 2,077,490
Services & Supplies	20,978,118	22,911,495	26,597,801	26,031,641	26,031,641
Other Charges	12,119	-	15,000	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 22,810,629</b>	<b>\$ 24,718,765</b>	<b>\$ 28,516,331</b>	<b>\$ 28,109,131</b>	<b>\$ 28,109,131</b>
<b>Net Cost</b>	<b>\$ (3,286,078)</b>	<b>\$ (3,288,340)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>

## PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. The First 5 Sacramento Commission develops multi-year strategic plans allocating funds to create and support programs that help ensure children enter school ready to learn.



## 2015-16 PROGRAM INFORMATION

BU: 7210000 First 5 Sacramento Commission

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001</u> <u>Health</u>												
	2,506,759	0	0	1,214,411	0	0	0	0	0	1,292,348	0.8	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths												
<b>Program No. and Title:</b> <u>002</u> <u>Dental</u>												
	4,572,167	0	0	2,215,007	0	0	0	0	0	2,357,160	0.9	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Dental services and fluoridation												
<b>Program No. and Title:</b> <u>003</u> <u>Nutrition</u>												
	920,939	0	0	446,153	0	0	0	0	0	474,786	0.1	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Educate and encourage proper nutrition and breastfeeding												
<b>Program No. and Title:</b> <u>004</u> <u>Early Care</u>												
	1,537,053	0	0	744,632	0	0	0	0	0	792,421	0.2	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> Improved standards of child care												
<b>Program No. and Title:</b> <u>005</u> <u>School Readiness</u>												
	6,062,677	0	0	2,937,091	0	0	0	0	0	3,125,586	1.4	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> Children and ready for kindergarten and improved preschool systems												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>006</u> <u>Effective Parenting</u>												
	9,715,921	0	1,085,125	5,153,294	0	0	0	0	0	<b>3,477,502</b>	0.8	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 3    --    Safety Net												
<b>Strategic Objective:</b> HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Services that contribute to effective parenting and safety net												
<b>Program No. and Title:</b> <u>007</u> <u>Evaluation</u>												
	633,213	0	0	306,763	0	0	0	0	0	<b>326,450</b>	0.8	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 5    --    General Government												
<b>Strategic Objective:</b> IS    --Internal Support												
<b>Program Description:</b> Data collection and program evaluation												
<b>Program No. and Title:</b> <u>008</u> <u>Program Management</u>												
	283,132	0	0	137,165	0	0	0	0	0	<b>145,967</b>	0.5	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6    --    Prevention/Intervention Programs												
<b>Strategic Objective:</b> IS    --Internal Support												
<b>Program Description:</b> Program Development, Oversight, and support												
<b>Program No. and Title:</b> <u>009</u> <u>Administration</u>												
	1,457,592	0	0	706,137	0	0	0	-360,685	0	<b>1,112,140</b>	7.5	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 5    --    General Government												
<b>Strategic Objective:</b> IS    --Internal Support												
<b>Program Description:</b> Administration of funds and contracts												
<b>Program No. and Title:</b> <u>010</u> <u>Community Connections</u>												
	200,000	0	0	96,891	0	0	0	0	0	<b>103,109</b>	0.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 6    --    Prevention/Intervention Programs												
<b>Strategic Objective:</b> EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> Administration of funds and contracts												

	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:** 011 Fund Balance

0	0	0	0	0	0	0	0	0	2,462,178	-2,462,178	0.0	0
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**Program Type:** Self-Supporting

**Countywide Priority:** 5 -- General Government

**Strategic Objective:** IS --Internal Support

**Program Description:** Fund Balance

**Program No. and Title:** 012 Reserve Release

0	0	0	0	0	0	0	0	0	10,745,292	-10,745,292	0.0	0
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**Program Type:** Self-Supporting

**Countywide Priority:** 5 -- General Government

**Strategic Objective:** IS --Internal Support

**Program Description:** Reserve Release

**FUNDED**

27,889,453	0	1,085,125	13,957,543	0	0	0	-360,685	13,207,470	0	13.0	0
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**ADD'L GROWTH REQUEST RECOMMENDED**

**Program No. and Title:** 010 Community Connections and Effective Parenting

219,678	0	0	219,678	0	0	0	0	0	0	0	1.0	0
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**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:** Addition of 1.0 FTE Human Services Program Planner Range B to provide planning, coordination, and oversight needed to implement the Community Connections grants projects as approved in the Strategic Plan.

**ADD'L GROWTH REQUEST RECOMMENDED**

219,678	0	0	219,678	0	0	0	0	0	0	0	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 2015-16

**Schedule 9**

Budget Unit **5660000 - Grand Jury**  
Function **PUBLIC PROTECTION**  
Activity **Judicial**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 12,333	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	31	-	-	-	-
<b>Total Revenue</b>	<b>\$ 12,364</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Services & Supplies	\$ 226,442	\$ 284,711	\$ 310,675	\$ 300,933	\$ 300,933
<b>Total Expenditures/Appropriations</b>	<b>\$ 226,442</b>	<b>\$ 284,711</b>	<b>\$ 310,675</b>	<b>\$ 300,933</b>	<b>\$ 300,933</b>
<b>Net Cost</b>	<b>\$ 214,078</b>	<b>\$ 284,711</b>	<b>\$ 310,675</b>	<b>\$ 300,933</b>	<b>\$ 300,933</b>

## PROGRAM DESCRIPTION:

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

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

## 2015-16 PROGRAM INFORMATION

BU: 5660000 Grand Jury

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Grand Jury</b>												
	300,933	0	0	0	0	0	0	0	0	<b>300,933</b>	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> The Grand Jury ensures legal operations and efficiency of local governments.												
<b>FUNDED</b>	300,933	0	0	0	0	0	0	0	0	<b>300,933</b>	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 2015-16

**Schedule 9**

Budget Unit **7200000 - Health And Human Services**  
Function **HEALTH AND SANITATION**  
Activity **Health**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,853,773	\$ 2,077,460	\$ 2,077,460	\$ 2,077,460	\$ 2,077,460
Revenue from Use Of Money & Property	6,326	10,000	10,000	10,000	10,000
Intergovernmental Revenues	372,670,310	406,369,324	446,252,039	494,219,885	494,073,668
Charges for Services	3,325,925	2,755,658	2,700,128	2,522,389	2,522,389
Miscellaneous Revenues	16,000,550	4,081,182	3,719,604	3,098,167	3,098,167
Other Financing Sources	1,125	315	-	-	-
Residual Equity Transfer In	56,798	-	-	-	-
<b>Total Revenue</b>	<b>\$ 393,914,807</b>	<b>\$ 415,293,939</b>	<b>\$ 454,759,231</b>	<b>\$ 501,927,901</b>	<b>\$ 501,781,684</b>
Salaries & Benefits	\$ 182,216,216	\$ 189,785,112	\$ 195,904,784	\$ 207,945,607	\$ 207,233,568
Services & Supplies	53,409,951	61,367,229	61,606,078	65,968,452	65,968,452
Other Charges	149,422,193	172,049,115	197,741,314	234,300,088	233,825,088
Equipment	68,894	353,025	61,000	-	-
Interfund Charges	568,983	-	576,188	725,000	725,000
Interfund Reimb	-	-	(84,779)	-	-
Intrafund Charges	72,228,979	75,160,093	87,477,991	90,716,194	90,422,769
Intrafund Reimb	(62,878,227)	(64,734,372)	(80,576,864)	(84,189,765)	(83,891,185)
Cost of Goods Sold	1,428,252	1,289,495	1,331,434	1,913,738	1,913,738
<b>Total Expenditures/Appropriations</b>	<b>\$ 396,465,241</b>	<b>\$ 435,269,697</b>	<b>\$ 464,037,146</b>	<b>\$ 517,379,314</b>	<b>\$ 516,197,430</b>
<b>Net Cost</b>	<b>\$ 2,550,434</b>	<b>\$ 19,975,758</b>	<b>\$ 9,277,915</b>	<b>\$ 15,451,413</b>	<b>\$ 14,415,746</b>
Positions	1,837.4	1,860.8	1,835.3	1,934.6	1,927.6

**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 three 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.
  - Senior Volunteer Services Program that provides three Senior programs:
    - Retired Senior Volunteer Program (RSVP) - assists adults aged 55+ to find volunteer opportunities to tutor children and adults, deliver meals to seniors, assist law enforcement and help local non-profits meet critical community needs.
    - Foster Grandparent Program (FGP) - provides volunteer opportunities for low income adults aged 55+ to work with children with special needs.
    - Senior Companion Program (SCP) - provides opportunities for low income adults aged 55+ to work with frail and homebound seniors.
  - 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.

**PROGRAM DESCRIPTION (CONT.):**

- The Behavioral Health Services Division is structured into three separate major program areas as follows (cont.):
  - 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.



## 2015-16 PROGRAM INFORMATION

## BU: 7200000 Health and Human Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Office of Finance, Contracts and Administration (OFCA)</u></b>											
	19,035,458	15,165,157	0	3,515,000	0	0	0	355,301	0	0	80.0	4
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.											
<b>Program No. and Title:</b>	<b><u>002 Primary Health Services - Division Administration</u></b>											
	760,024	760,024	0	0	0	0	0	0	0	0	4.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provide overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services											
<b>Program No. and Title:</b>	<b><u>004 Women, Infants and Children (WIC) &amp; First 5 Breastfeeding</u></b>											
	6,062,297	57,517	5,104,054	0	0	0	0	900,726	0	0	42.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.											
<b>Program No. and Title:</b>	<b><u>005 Pharmacy and Support Services</u></b>											
	5,409,199	2,317,182	0	75,000	1,272,904	0	0	115,000	0	1,629,113	13.9	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>006</u> <u>Primary Health Services-Clinic Services &amp; County Medically Indigent Services Program (CMISP) Case Management Services</u>												
	12,996,565	909,535	1,806,895	1,203,500	8,261,676	0	49,000	160,000	0	<b>605,959</b>	60.6	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.												
<b>Program No. and Title:</b> <u>007</u> <u>Healthcare for the Homeless</u>												
	0	0	0	0	0	0	0	0	0	<b>0</b>	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> County Healthcare for the Homeless (HCH) program provides licensed nurse field health care triage services and educational workshops to homeless patients and shelter support staff. County licensed nurses refer displaced homeless patients to appropriate medical resources for continued care. HCH program coordinator coordinates HCH Advisory Board meetings as a requirement of issued grant regulations.												
<b>Program No. and Title:</b> <u>008</u> <u>Emergency Medical Services</u>												
	2,063,815	84,555	0	1,395,000	0	0	550,000	34,260	0	<b>0</b>	6.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 6 -- Prevention/Intervention Programs												
<b>Strategic Objective:</b> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<b>Program Description:</b> Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.												
<b>Program No. and Title:</b> <u>009</u> <u>Behavioral Health Administration and Mental Health Operational Support</u>												
	18,312,587	11,569,718	0	3,973,491	2,769,378	0	0	0	0	<b>0</b>	95.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>010</u> <u><b>Mental Health Services Act Programs</b></u>												
	65,090,578	0	0	65,090,578	0	0	0	0	0	0	10.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provider oversight and coordination of the MHSA funding used to transform the mental health system. There five components: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.												
<b>Program No. and Title:</b> <u>011</u> <u><b>Mental Health Treatment Center - Contracted Beds</b></u>												
	37,487,879	0	4,101,321	0	33,011,558	0	0	375,000	0	0	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts												
<b>Program No. and Title:</b> <u>012</u> <u><b>Mental Health Treatment Center</b></u>												
	28,999,998	0	931,979	0	26,848,945	0	0	0	0	1,219,074	168.4	5
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients												
<b>Program No. and Title:</b> <u>013</u> <u><b>Mental Health Child and Family Services Division</b></u>												
	71,524,437	10,122,494	31,308,808	0	29,300,395	0	0	792,740	0	0	30.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides 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
<b>Program No. and Title:</b> <u>014</u> <u><b>Mental Health Adult Services Division</b></u>												
	62,368,049	32,833,823	18,822,904	1,601,320	9,110,002	0	0	0	0	0	65.0	8
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Provides a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.											
<b>Program No. and Title:</b> <u>015</u> <u><b>Public Guardian, Public Conservator, and Public Administrator Division</b></u>												
	5,164,188	1,234,213	392,132	0	2,347,917	0	425,000	10,000	0	754,926	41.0	8
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.											
<b>Program No. and Title:</b> <u>016</u> <u><b>Alcohol and Drug Services Division</b></u>												
	40,152,668	5,890,152	21,598,362	873,985	11,335,709	0	0	454,460	0	0	40.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Provides planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.											
<b>Program No. and Title:</b> <u>017</u> <u><b>In-Home Supportive Services (IHSS)</b></u>												
	24,088,326	84,779	12,322,047	11,679,800	0	0	0	1,700	0	0	184.8	32
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>018</u> <u>Adult Protective Services (APS)</u>												
	9,829,043	0	5,207,527	0	4,621,516	0	0	0	0	0	75.6	14
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.											
<b>Program No. and Title:</b> <u>019</u> <u>Senior Volunteer Services (SVS)</u>												
	902,106	70,000	790,643	27,500	0	0	0	13,963	0	0	5.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Senior Volunteer Services (SVS) encompasses three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. the Senior Companion Program provides supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping Senior retain dignity and independence.											
<b>Program No. and Title:</b> <u>020</u> <u>In-Home Supportive Services (IHSS) Public Authority</u>												
	1,877,194	0	1,877,194	0	0	0	0	0	0	0	16.1	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Staff for the Public Authority											
<b>Program No. and Title:</b> <u>021</u> <u>Adoption Services</u>												
	5,925,852	0	2,577,098	0	3,348,754	0	0	0	0	0	30.4	5
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.											
<b>Program No. and Title:</b> <u>022</u> <u>Foster Home Licensing</u>												
	860,571	0	330,342	386,271	143,958	0	0	0	0	0	5.6	1
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Recruit, license and train foster parents.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>023</u> <u><b>Child Protective Services (CPS) - Independent Living Program (ILP)</b></u>												
	928,741	0	681,322	0	247,419	0	0	0	0	0	4.1	7
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
<b>Program No. and Title:</b> <u>024</u> <u><b>Child Abuse Prevention Services</b></u>												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides child abuse prevention and education programs.												
<b>Program No. and Title:</b> <u>025</u> <u><b>California Children's Services (CCS)</b></u>												
	10,101,755	4,310	8,676,741	0	1,338,583	0	1,400	80,721	0	0	68.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												
<b>Program No. and Title:</b> <u>025</u> <u><b>Child Protective Services (CPS) - Child Welfare Services</b></u>												
	114,721,271	297,512	59,639,809	198,768	53,906,712	0	0	678,470	0	0	687.6	184
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides services for abused and neglected children.												
<b>Program No. and Title:</b> <u>026</u> <u><b>Family &amp; Children's Services</b></u>												
	6,935,009	24,787	4,220,239	1,441,666	714,099	0	0	45,703	0	488,515	34.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>027</u> <u>Public Health Laboratory (PHL):</u>												
	2,525,161	232,265	534,525	164,987	600,000	0	197,820	0	0	<b>795,564</b>	12.6	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> The 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.												
<b>Program No. and Title:</b> <u>028</u> <u>Health Education Unit</u>												
	5,072,416	1,107,334	2,417,718	864,651	0	0	0	671,404	0	<b>11,309</b>	24.4	2
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> Education programs to prevent Sexually Transmitted Disease (STD), 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.												
<b>Program No. and Title:</b> <u>029</u> <u>Ryan White HIV/AIDS</u>												
	4,506,590	0	3,273,229	983,361	250,000	0	0	0	0	<b>0</b>	2.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
<b>Program No. and Title:</b> <u>030</u> <u>Vital Records</u>												
	778,206	0	0	0	0	0	773,169	5,037	0	<b>0</b>	5.4	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 --Keep the community free from communicable disease												
<b>Program Description:</b> Records all births and deaths that occur in Sacramento County and issues birth and death certificates. 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
<b>Program No. and Title:</b> <u>031</u> <u>Communicable Disease Control, Epidemiology, and Immunizations</u>												
	3,311,386	500,169	417,948	401,658	908,112	0	0	27,039	0	<b>1,056,460</b>	20.4	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> 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.												
<b>Program No. and Title:</b> <u>032</u> <u>Chest Clinic</u>												
	3,746,607	0	459,558	186,816	0	0	0	0	0	<b>3,100,233</b>	17.5	11
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> The Chest Clinic provides Tuberculosis screening, diagnosis and treatment of Tuberculosis infection and disease. Services include case management, contact investigation and directly observed medication therapy for patients diagnosed with active TB and their contacts. The Chest Clinic participates in the Homeless Shelter TB Screening Program.												
<b>Program No. and Title:</b> <u>033</u> <u>Public Health Emergency Preparedness</u>												
	2,008,097	0	1,835,847	108,726	0	0	0	63,524	0	<b>0</b>	9.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3    --    Safety Net												
<b>Strategic Objective:</b> PS2 -- Keep the community safe from environmental hazards and natural disasters												
<b>Program Description:</b> 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.												
<b>FUNDED</b>												
	573,731,003	83,265,526	189,328,242	94,172,078	190,337,637	0	1,996,389	4,969,978	0	<b>9,661,153</b>	1,860.8	287



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

84,399	0	84,399	0	0	0	0	0	0	0	0	0.0	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:** A portion of the on-call staff budgeted to provide high client volume support and coverage for the WIC program in the areas of nutrition education and referrals for medical care and other services will be eliminated due to the loss of categorical funding.

**UNFUNDED**

84,399	0	84,399	0	0	0	0	0	0	0	0	0.0	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 RECOMMENDED**

**Program No. and Title:** 001 Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services

3,600,000	0	0	3,600,000	0	0	0	0	0	0	0	4.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** IBH Medical Home: TEACH Program Expansion - Funds 4.0 new County FTEs and increased contracts with UCD to increase the teaching programs housed at the Primary Care Center. Also funds 6 contracts with DHCS that draw down all the funding needed to support this request. This growth may provide some primary care to undocumented clients, which may impact the ability to draw down future IGT revenues.

**Program No. and Title:** 002 In-Home Supportive Services (IHSS) Public Authority

58,249	0	0	58,249	0	0	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:** PS1 --Protect the community from criminal activity, abuse and violence

**Program Description:** This request is to add a Sr. Office Assistant to address the increase in workload.

**Program No. and Title:** 003 Family & Children's Services

106,609	0	106,609	0	0	0	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:** HS1 --Ensure that needy residents have adequate food, shelter, and health care

**Program Description:** Black Infant Health: The additional funding will fund a 1.0 Human Services Social Worker to expand services in zip codes with the highest African American infant mortality rates with the goal of healthier babies and a reduction of disparities in birth outcomes.

**Program No. and Title:** 004 Family & Children's Services

260,000	0	260,000	0	0	0	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:** HS1 --Ensure that needy residents have adequate food, shelter, and health care

**Program Description:** Nurse-Family Partnership: The additional funding will support the addition of a 1.0 FTE PHN to provide home visitation services to 25 African American low-income, first time mothers and their families. African American women have the highest rates of prematurity, low-birth weight and infant mortality. Emphasis will be on improving birth outcomes as well as maternal and infant health.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>005</u> <u>Health Education Unit</u>												
	200,000	0	200,000	0	0	0	0	0	0	0	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<b>Program Description:</b>	California Personal Responsibility Education Program (CA-PREP): The additional funding will support a 1.0 FTE Health Education Assistant. The main goal of this project is to reduce the rate of pregnancy and STD infection including HIV among high-need youth populations by incorporating elements of effective evidence-based program models (EBPM) that educate adolescents on prevention of pregnancy and STDs, including HIV.											
<b>Program No. and Title:</b> <u>006</u> <u>Health Education Unit</u>												
	286,822	0	0	0	0	0	0	286,822	0	0	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Dental Health: The additional funding will support a 1.0 FTE Dental Hygienist to support the currently funded dental program. The ultimate goal is to expand services to pregnant mothers and children of low income families attending preschools.											
<b>Program No. and Title:</b> <u>007</u> <u>In-Home Supportive Services (IHSS)</u>												
	997,612	0	0	997,612	0	0	0	0	0	0	11.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The IHSS program is requesting to add one Human Services Program Manager. This position will be responsible for managing IHSS Operations including Intake, Continuing and Eligibility determinations; to add one Program Planner to serve as the "in house" training staff to identify and develop training classes for both new and existing IHSS staff, program data collection and reporting, CMISPII systems development and support, and program compliance measurement and reporting and to add 8.0 Intake Human Services Social Workers in order to maintain compliance with program mandates and a 1.0 Human Services Supervisor to supervise the added social worker unit.											
<b>Program No. and Title:</b> <u>008</u> <u>In-Home Supportive Services (IHSS)</u>												
	148,812	0	0	148,812	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The IHSS program is requesting to increase the annual amount for a Memorandum of Understanding (MOU) for FY 2015-16 between the In Home Supportive Services Program (IHSS) and the Public Authority (PA) for a total amount of \$725,000. The MOU includes mandated services the PA provides on behalf of the IHSS Program to IHSS program provider applicants, existing providers and recipients .											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>009</u> <u><b>Mental Health Treatment Center - Contracted Beds</b></u>												
	13,695,850	280,000	1,175,000	5,700,000	6,540,850	0	0	0	0	0	18.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Adult Mental Health: This request is for one-time and operating funding to add three contracted 15 bed Crisis Residential facilities in the community, purchase 20 sub-acute beds, expansion of the Crisis Stabilization Unit to add 18 positions and operating costs, and purchase/reimbursement of pharmacy costs.											
<b>Program No. and Title:</b> <u>010</u> <u><b>Mental Health Child and Family Services Division &amp; Mental Health Adult Services Division</b></u>												
	2,079,065	345,659	717,968	345,659	669,779	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Mental Health Children and Adult Services Divisions: Cost of Living for Adult and Children's Mental Health Providers of 2%. Many of the contracted providers have absorbed increases to operating costs over the years which has impacted their ability to provide services and retain qualified staff. This request would provide the funding needed for contracted providers to retain qualified staff and serve clients.											
<b>Program No. and Title:</b> <u>011</u> <u><b>Family &amp; Children's Services</b></u>												
	465,279	0	0	0	0	0	0	0	0	465,279	2.8	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Field Nursing/Maternal Child & Adolescent Health: The additional funding will allow the addition of two Field Nursing PHNs who will provide home visitation services to high-risk/medically fragile infants, birth to age 2 as well as provide health assessments, intervention, education, consultation and referrals to medical and community resources. In addition, the .80 FTE Human Services Program Planner will be responsible for coordinating program and community efforts to specifically address perinatal substance abuse among African American women. The overall goal of the additional positions is to reduce the incidence of low birth weight, premature delivery, reducing maternal and infant mortality and the incidence of preventable disease and handicapping conditions.											
<b>Program No. and Title:</b> <u>013</u> <u><b>Child Protective Services (CPS) - Child Welfare Services</b></u>												
	2,727,476	0	0	0	0	0	0	0	0	2,727,476	19.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Growth for 19.0 FTE in the Permanency, Informal Supervision, and Kinship Programs and increased contract costs for substance abuse services.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>014</u> <u>Communicable Disease Control, Epidemiology, and Immunizations</u>												
	309,798	0	0	0	0	0	0	0	0	309,798	2.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<b>Program Description:</b>	The additional funding will support two 2.0 PHNs to support the Communicable Disease Control Program which currently has only 2 part-time nurses for the County population of 1.5 million. The ultimate goal is to quickly identify outbreaks and decrease and/or stop the effect and/or spread to others in the community.											
<b>Program No. and Title:</b> <u>017</u> <u>Adult Protective Services (APS)</u>												
	340,000	0	170,000	0	0	0	0	0	0	170,000	3.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The Senior and Adult Services Division is requesting to add 3.0 Human Services Social Worker, Master Degree within the Adult Protective Services (APS) Program. To address critical gaps in service delivery and organizational capacity and improve compliance with State mandates.											
<b>Program No. and Title:</b> <u>019</u> <u>Public Guardian, Public Conservator, and Public Administrator Division</u>												
	257,040	0	0	0	0	0	0	0	0	257,040	2.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Care Plus: The Public Guardian/Conservator's Office is requesting to add two Deputy Public Guardian/Conservator, Level 2 positions. These positions will provide services to 20 seniors, homeless, and/or other individuals served by the Public Conservators office. These services provide fiduciary oversight for both conserved and non-conserved individual within Sacramento County targeting seniors and vulnerable individuals referred to the Public Guardian/Conservators office by Mental Health and Senior and Adult Services. By adding these 2 positions to the Public Guardian/Conservators office, the Deputies will be able to provide additional assistance to ensure essential needs are met (food, shelter, healthcare), oversight of expenditures for incidentals and other needs, and protect the individuals from fiscal abuse.											
<b>Program No. and Title:</b> <u>023</u> <u>Office of Finance, Contracts and Administration</u>												
	75,000	0	0	0	0	0	0	0	0	75,000	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Stanford Settlement Home 150,000 for contract received \$75,000 in general fund.											
<b>Program No. and Title:</b> <u>026</u> <u>Office of Finance, Contracts and Administration</u>												
	750,000	0	0	0	0	0	0	0	0	750,000	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Funding for Implementation of Steering Committee on African American Child Death Strategic Plan											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><i>ADD'L GROWTH REQUEST RECOMMENDED</i></b>											
26,357,612	625,659	2,629,577	10,850,332	7,210,629	0	0	286,822	0	<b>4,754,593</b>	66.8	1

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****Program No. and Title: 012 Emergency Medical Services**

104,632	0	0	0	0	0	0	0	0	104,632	1.0	0
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**Program Type:** Discretionary**Countywide Priority:** 4 -- Sustainable and Livable Communities**Strategic Objective:** HS1 -- Ensure that needy residents have adequate food, shelter, and health care**Program Description:** Quality Improvement Program staffing - Funds 1.0 EMS Specialist position that will handle the Quality Improvement program that is required by State Emergency Medical Services Authority Title 22, § 100404, CA CCR.**Program No. and Title: 015 Public Guardian, Public Conservator, and Public Administrator Division**

224,428	0	0	0	0	0	0	0	0	224,428	2.0	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:** The Public Guardian/Conservator's Office is requesting to add 2.0 FTE Deputy Public Guardian/Conservator, Level 2 positions. These positions will concentrate on Adult Protective Services (APS) conservatorship referrals. One Deputy to investigate the Probate Conservatorship referrals from APS and one deputy to manage the "on-going" increase in permanent Probate conservatorships as the result of more at risk elderly being conserved.**Program No. and Title: 016 Office of Finance, Contracts and Administration**

73,605	1,271	6,635	8,604	0	0	0	0	0	57,095	1.0	0
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**Program Type:** Discretionary**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** IS -- Internal Support**Program Description:** This request is to add 1.0 Administrative Services Officer II to the Contracts Unit of the OFCA division to address the significant increase in contracts. In the last two years, there has been an increase in workload in the Contract's Unit due to new and special projects in CPS, Primary Health, Mental Health, and Alcohol and Drug services due to the Affordable Care Act, as well as contracts relating to Senior Volunteer Services.**Program No. and Title: 018 Office of Finance, Contracts and Administration**

250,000	0	0	0	0	0	0	0	0	250,000	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:** This request is for additional funding for the Children's Coalition.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>020</u> <u>Office of Finance, Contracts and Administration</u>												
	73,605	1,271	6,635	8,604	0	0	0	0	0	57,095	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	This request is to add 1.0 Administrative Services Officer II to the Facilities unit of the OFCA division to address critical compliance tasks such as mandatory CAL OSHA Emergency Evacuation Procedures, monthly custodial inspections and corrective action plan follow-up, and assesment of the condition of facilities to identify and address safety violations.											
<b>Program No. and Title:</b> <u>021</u> <u>Office of Finance, Contracts and Administration</u>												
	78,003	1,347	7,032	9,118	0	0	0	0	0	60,506	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	This request is to add 1.0 Communications and Media Officer II to the OFCA division to provide adequate staffing to enable the department to respond quickly and effectively during media surges and would enable us to fulfill requests for information and education from the public and outside agencies. Inadequate responses to media surges can result in complaints by constituents and stake holders to the County Board of Supervisors, and/or complaints from the County Board of Supervisors for not being informed of activities.											
<b>Program No. and Title:</b> <u>022</u> <u>Office of Finance, Contracts and Administration</u>												
	73,368	1,267	6,613	8,577	0	0	0	0	0	56,911	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	This request is to add 1.0 Senior Accountant to the Fiscal unit of the OFCA division to for fiscal monitoring of contracted providers. As required by Federal Office of Management and Budget (OMB) Supercircular, grant recipients are required to perform fiscal monitoring of subrecipients of Federal funds.											
<b>Program No. and Title:</b> <u>024</u> <u>Office of Finance, Contracts and Administration</u>												
	75,000	0	0	0	0	0	0	0	0	75,000	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	Stanford Settlement \$75,000 for contract. Original request was for \$150,000 received \$75,000 in general fund.											
<b>Program No. and Title:</b> <u>025</u> <u>Office of Finance, Contracts and Administration</u>												
	150,000	0	0	0	0	0	0	0	0	150,000	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS --Internal Support											
<b>Program Description:</b>	WEAVE \$150,000 contract.											



Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>ADD'L GROWTH REQUEST NOT RECOMMENDED</i>											
1,102,641	5,156	26,915	34,903	0	0	0	0	0	1,035,667	7.0	0

## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

Budget Unit **7270000 - Health - Medical Treatment Payments**  
Function **HEALTH AND SANITATION**  
Activity **Health**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 47,285,464	\$ 9,182,832	\$ 10,000,000	\$ 5,969,665	\$ 5,969,665
Miscellaneous Revenues	(729,877)	-	-	-	-
<b>Total Revenue</b>	<b>\$ 46,555,587</b>	<b>\$ 9,182,832</b>	<b>\$ 10,000,000</b>	<b>\$ 5,969,665</b>	<b>\$ 5,969,665</b>
Other Charges	\$ 71,311,089	\$ 20,325,467	\$ 20,576,881	\$ 5,725,000	\$ 5,725,000
Intrafund Charges	-	281,636	281,636	244,665	244,665
Intrafund Reimb	(2,446,186)	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 68,864,903</b>	<b>\$ 20,607,103</b>	<b>\$ 20,858,517</b>	<b>\$ 5,969,665</b>	<b>\$ 5,969,665</b>
<b>Net Cost</b>	<b>\$ 22,309,316</b>	<b>\$ 11,424,271</b>	<b>\$ 10,858,517</b>	<b>-</b>	<b>-</b>

## PROGRAM DESCRIPTION:

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

## 2015-16 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
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 County Medically Indigent Services Program (CMISP) &amp; Low Income Health Program (LIHP)</u></b>											
	5,569,665	0	4,000,000	0	1,569,665	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CMISP refers eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. 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 (DHCS) and the Federal Center for Medicaid Services (CMS). The program allows for Federal reimbursement of expenditures on the eligible population.											
<b>Program No. and Title:</b>	<b><u>002 California Children's Services (CCS)</u></b>											
	400,000	0	0	0	400,000	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.											
<b>FUNDED</b>	5,969,665	0	4,000,000	0	1,969,665	0	0	0	0	0	0.0	0

## SCHEDULE:

State Controller Schedule		County of Sacramento				Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16					
		Budget Unit	8100000 - Human Assistance-Administration				
		Function	PUBLIC ASSISTANCE				
		Activity	Administration				
		Fund	001A - GENERAL				
Detail by Revenue Category and Expenditure Object		2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended	
1		2	3	4	5	6	
Revenue from Use Of Money & Property		\$ 392,890	\$ -	\$ -	\$ -	\$ -	
Intergovernmental Revenues		246,479,551	277,120,216	276,572,865	282,371,437	280,241,119	
Charges for Services		237,828	-	-	-	-	
Miscellaneous Revenues		3,633,109	2,248,860	2,215,348	2,058,785	2,058,785	
Other Financing Sources		3,864	-	-	-	-	
Residual Equity Transfer In		26,737	-	-	-	-	
Total Revenue		\$ 250,773,979	\$ 279,369,076	\$ 278,788,213	\$ 284,430,222	\$ 282,299,904	
Salaries & Benefits		\$ 161,663,155	\$ 173,823,954	\$ 174,764,134	\$ 177,628,967	\$ 174,940,852	
Services & Supplies		43,516,385	56,035,029	51,951,152	58,449,355	58,358,452	
Other Charges		41,100,892	46,409,263	48,925,257	44,790,846	44,790,846	
Equipment		49,124	407,041	437,600	681,718	657,298	
Intrafund Charges		15,958,033	17,370,228	17,098,903	17,573,823	17,573,823	
Intrafund Reimb		(3,319,634)	(3,554,947)	(3,342,003)	(3,554,975)	(3,554,975)	
Total Expenditures/Appropriations		\$ 258,967,955	\$ 290,490,568	\$ 289,835,043	\$ 295,569,734	\$ 292,766,296	
Net Cost		\$ 8,193,976	\$ 11,121,492	\$ 11,046,830	\$ 11,139,512	\$ 10,466,392	
Positions		2,123.1	2,135.1	2,120.5	2,156.1	2,125.6	

**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.
- **CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-To-Work (WTW)** – 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 employment support services for non-exempt CalWORKs clients. In exchange for these benefits, WTW clients who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to improve their employability. CalWORKs is California's version of Federal Temporary Assistance to Needy Families (TANF).
- **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)** –This program provides medical services for individuals who could not otherwise obtain coverage under Medi-Cal/APTC/CSR. This is a program of last resort and only medically necessary services are to be provided once individuals are certified as eligible for CMISP. CMISP services are limited to approved medical care received from Sacramento County providers.
- **Medi-Cal/Insurance Affordability Programs** – Medi-Cal consists of two segments: MAGI (Modified Adjusted Gross Income) and Non-MAGI. In addition, there are two types of federal subsidies (Advanced Premium Tax Credit and Cost Sharing Reduction) that either reduce the amount individuals pay for their monthly health insurance premiums or are discounts that reduce out-of-pocket costs for health-care expenses.
  - MAGI Medi-Cal provides health insurance for low-income families and individuals.
  - Non-MAGI Medi-Cal provides coverage for families and individuals that may not qualify for MAGI Medi-Cal.
- **CalFresh (formerly Food Stamps)** – provides supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible recipients may receive expedited services through CalFresh within three days. CalFresh is California's version of the Federal Supplemental Nutritional Assistance Program (SNAP).
- **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 assists recipients in finding employment, or if disabled, obtaining support from another source. The funds must re-paid.
- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation. AB12 extended foster care to dependents to remain until age 21.
- **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.

**PROGRAM DESCRIPTION (CONT.):**

- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States.
- The Department also operates employment services and community 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.
  - **CalFresh Employment and Training (CFET)** – provides training, education and job search skills to CalFresh Program participants, targeting hard-to-employ GA/Non-Assistance CalFresh recipients to assist them in obtaining employment.
  - **Homeless Programs** – DHA recently developed a Homeless Services Division which provides supportive services such as the Homeless Return to Residence and Homeless Emergency Motel Voucher programs to Sacramento's homeless community. DHA also coordinates services with the Sacramento Continuum of Care administration agency Sacramento Steps Forward as well as law enforcement and code enforcement agencies. The Homeless Services Division maintains contracts utilizing non-HUD funding with the Mather Community Campus, several homeless family emergency shelters, and the Adolfo Transitional Housing Program for former foster youth.

## 2015-16 PROGRAM INFORMATION

## BU: 8100000 Human Assistance - Administration

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001</u> <u>California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded</u>												
	128,164,446	0	59,704,334	68,460,112	0	0	0	0	0	0	1166.2	65
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.												
<b>Program No. and Title:</b> <u>002</u> <u>California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)</u>												
	7,922,603	0	3,961,301	3,961,301	0	0	0	0	0	0	1	18.5
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.												
<b>Program No. and Title:</b> <u>003</u> <u>Medi-Cal</u>												
	56,737,134	0	28,368,567	28,368,567	0	0	0	0	0	0	422.2	12
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.												
<b>Program No. and Title:</b> <u>004</u> <u>CalFresh (Food Stamps)</u>												
	71,067,541	0	35,533,771	27,407,016	3,749,164	0	0	0	0	4,377,590	404.7	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>005</u> <u>Foster Care, Kin-GAP &amp; AAP</u>												
	3,421,469	0	1,661,683	17,203	1,069,981	0	0	0	0	<b>672,602</b>	28.5	2
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.												
<b>Program No. and Title:</b> <u>006</u> <u>Adoption Assistance Program (AAP)</u>												
	1,118,172	0	559,086	0	559,086	0	0	0	0	<b>0</b>	9.3	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Provides financial assistance to parents of adopted children with special needs.												
<b>Program No. and Title:</b> <u>007</u> <u>Cash Assistance Program for Immigrants (CAPI)</u>												
	1,923,354	0	0	1,923,354	0	0	0	0	0	<b>0</b>	15.9	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
<b>Program No. and Title:</b> <u>008</u> <u>Refugee Cash Assistance (RCA)</u>												
	51,608	0	51,608	0	0	0	0	0	0	<b>0</b>	0.5	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
<b>Program No. and Title:</b> <u>009</u> <u>General Assistance</u>												
	1,780,780	0	0	0	0	0	0	0	0	<b>1,780,780</b>	14.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												



	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>010</u> <u>General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</u>												
	2,335,944	0	1,381,032	0	0	0	0	0	0	954,912	14.2	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> GA employability services and assessments - Pre-Employment Training program (PET) - Medical Review Team (MRT) appointments to determine client's employability.												
<b>Program No. and Title:</b> <u>011</u> <u>County Medically Indigent Services Program (CMISP)</u>												
	172,026	0	0	0	172,026	0	0	0	0	0	1.4	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.												
<b>Program No. and Title:</b> <u>012</u> <u>Veteran's Services - Minimal Level of Service</u>												
	77,688	0	38,844	0	0	0	0	0	0	38,844	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> 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.												
<b>Program No. and Title:</b> <u>013</u> <u>Veteran's Services - Enhanced Level of Service - Funded</u>												
	461,643	0	230,821	0	0	0	0	56,539	0	174,283	4.4	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>014</u></b>	<b><u>Housing and Homeless - Funded</u></b>										
	3,860,100	0	264,780	0	1,984,843	0	0	10,449	0	<b>1,600,028</b>	3.9	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters 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.											
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<b>Program No. and Title:</b>	<b><u>015</u></b>	<b><u>Comm Svcs &amp; Non-Welfare Miscellaneous</u></b>										
	682,257	0	0	0	0	0	0	496,476	0	<b>185,781</b>	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
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<b>Program No. and Title:</b>	<b><u>016</u></b>	<b><u>Mather Community Campus</u></b>										
	22,086	0	0	0	0	0	0	0	0	<b>22,086</b>	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.											
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<b>Program No. and Title:</b>	<b><u>017</u></b>	<b><u>CalWIN</u></b>										
	9,593,864	0	0	0	0	0	0	9,481,853	0	<b>112,011</b>	0.5	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Mandatory services for CalWIN related expenses.											
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<b>Program No. and Title:</b>	<b><u>018</u></b>	<b><u>All Other Welfare and Safety Net Services - Funded</u></b>										
	3,198,466	1,348,565	462,900	430,066	0	0	0	1,379,006	0	<b>-422,071</b>	13.4	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
	292,591,181	1,348,565	132,218,727	130,567,619	7,535,100	0	0	11,424,323	0	9,496,847	2,117.6	80

**UNFUNDED**

**Program No. and Title:** 003B Medi-Cal (UNFUNDED)

1,428,840	0	714,420	714,420	0	0	0	0	0	0	0	17.5	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:** Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

<b>UNFUNDED</b>												
	1,428,840	0	714,420	714,420	0	0	0	0	0	0	17.5	0

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: 001 Homeless/Return to Residence**

276,925	0	0	72,468	0	0	0	0	0	204,457	2.0	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:** Two Human Services Social Worker positions will provide case management, supportive services referrals, and housing assistance to homeless individuals. The Human Services Social Worker positions will provide case management, supportive services referrals, and housing assistance to homeless individuals. The successful outcome for these homeless individuals includes connecting them to temporary, transitional or permanent housing, medical care, alcohol and drug, mental health services and any other services that may be required. These positions, if approved will provide a resource conduit for the Sacramento Police Department, County Park Rangers, Code Enforcement, and other social service agencies to refer homeless individuals throughout the county. DHA provides a homeless Return to Residence (RTR) program that authorizes out-of-county transportation costs to pay for the expense in transporting homeless nonresident indigents to his/her legal residence. The program also consists of providing homeless emergency motel vouchers to families with children and vulnerable elderly/disabled adults. Transitional or permanent housing, medical care, alcohol and drug, mental health services and any other services that may be required.

**Program No. and Title: 003 Family Stabilization & Housing**

97,680	0	0	0	0	0	0	0	0	97,680	0.0	4
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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:** Family Stabilization & Housing is requesting 4 additional 4-door passenger vehicles with GPS. Sacramento County is one of 20 pilot counties in the State for the Housing Support Program. This program is very time intensive. The Social Workers involved require county cars to accomplish tasks. In the past, Social Workers took their own cars to home visits but they cannot transport the program participants in their own cars. Currently, each bureau has 1 county car. Not having the 4 extra cars would endanger this program.

**Program No. and Title: 004 Veterans Services**

90,269	0	35,699	0	0	0	0	0	0	54,570	1.0	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:** Funding for 1.0 FTE Veterans Claims Representative (VCR). Sacramento County is home to over 100,000 veterans who served in World War II, Vietnam, Afghanistan, and the Iraq War. Over the next two years California will experience 170,000 additional veterans completing their turn of military service. The VCR position is responsible for assisting veterans to complete compensation and pension. The position also works with military spouses and children to process VA benefits they may qualify for. The VCR supports the County Veterans Service Office to interact with veterans from several generations and differing military experiences to navigate the complicated Veterans Affairs system.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>007</u> <u>Safety Net Services</u>												
	62,520	0	0	0	0	0	0	0	0	62,520	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> The Department of Human Assistance is requesting an additional \$62,520 in Operating Growth Funds for Fiscal Year 2015-16 to provide Safety Net Services for the southern, rural areas of Sacramento County. The additional funding provides the ability to operate for a full year and provide continuous safety-net services to South Sacramento County residents. No new positions are being requested.												
<b>Program No. and Title:</b> <u>009</u> <u>Information Technology</u>												
	149,618	0	0	0	0	0	0	0	0	149,618	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Funding to replace Web Server, VRU production physical server and WAN Connection at new building.												
<b>Program No. and Title:</b> <u>011</u> <u>Domestic Violence</u>												
	117,192	0	0	0	0	0	0	117,192	0	0	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Request the increased Domestic Violence Trust Fund appropriation of \$117,192. The Welfare and Institutions code instructs all counties to set aside \$23 dollars of every marriage license issued to be placed in a Domestic Violence (DV) Trust Fund. DV probationers' fines are also placed in the DV trust fund. The sole purpose of the fund is to provide Sacramento County DV shelter providers with funding to assist DV victims and their children to escape a violent home environment.												
<b>Program No. and Title:</b> <u>012</u> <u>Housing Support Program</u>												
	329,476	0	9,650	319,126	0	0	0	0	0	700	5.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Requesting 5.0 FTE Human Services Assistants to DHA Operations and Programs Division to support the department in our effort to transport applicants of the Housing Support Program (HSP) to meet with land lords and do apartment inspections for livability.												
<b>Program No. and Title:</b> <u>013</u> <u>Rapid Rehousing</u>												
	400,000	0	0	0	0	0	0	0	0	400,000	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> The Department is requesting \$400,000 to fund new efforts to promote rapid-rehousing of homeless individuals. The department will work with Sacramento Steps Forward and other partners to develop a detailed proposal for Board consideration. The program may include contracting for placement and support services to link homeless persons with landlords, subsidizing rent, and/or acquiring units to house persons who are deemed most likely to successfully end their homelessness with placement.												

# HUMAN ASSISTANCE - ADMINISTRATION

8100000

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><i>ADD'L GROWTH REQUEST RECOMMENDED</i></b>											
1,523,680	0	45,349	391,594	0	0	0	117,192	0	969,545	8.0	4

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****Program No. and Title: 001 Homeless/Return to Residence**

224,973	0	0	46,974	0	0	0	0	0	177,999	2.0	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:** Two Human Services Social Worker positions will provide case management, supportive services referrals, and housing assistance to homeless individuals. The Human Services Social Worker positions will provide case management, supportive services referrals, and housing assistance to homeless individuals. The successful outcome for these homeless individuals includes connecting them to temporary, transitional or permanent housing, medical care, alcohol and drug, mental health services and any other services that may be required. These positions, if approved will provide a resource conduit for the Sacramento Police Department, County Park Rangers, Code Enforcement, and other social service agencies to refer homeless individuals throughout the county. DHA provides a homeless Return to Residence (RTR) program that authorizes out-of-county transportation costs to pay for the expense in transporting homeless nonresident indigents to his/her legal residence. The program also consists of providing homeless emergency motel vouchers to families with children and vulnerable elderly/disabled adults. Transitional or permanent housing, medical care, alcohol and drug, mental health services and any other services that may be required.

**Program No. and Title: 002 General Assistance/GATE**

372,681	0	27,951	13,044	0	0	0	0	0	331,686	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:** The Department of Human Assistance (DHA) is seeking additional staffing (4.0 FTE) to meet the growing caseload demands within the Medi-Cal/Cal Fresh/General Assistance (GA) Program, including General Assistance Training and Employment (GATE) Program.

**Program No. and Title: 004 Veterans Services**

180,535	0	99,703	0	0	0	0	0	0	80,832	2.0	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:** Funding for 2.0 FTE positions, an Administrative Services Officer I and Veterans Claims Representative. Sacramento County is home to over 100,000 veterans who served in World War II, Vietnam, Afghanistan, and the Iraq War. Over the next two years California will experience 170,000 additional veterans completing their turn of military service. The VCR position is responsible for assisting veterans to complete compensation and pension. The position also works with military spouses and children to process VA benefits they may qualify for. The VCR supports the County Veterans Service Office to interact with veterans from several generations and differing military experiences to navigate the complicated Veterans Affairs system.

**Program No. and Title: 005 All Program/Admin**

127,407	0	61,474	61,474	0	0	0	0	0	4,459	1.0	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:** Add an Administrative Services Officer 2 to DHA Operations and Programs Division to support the Deputy Director and the department. Human Services Supervisors, Eligibility Supervisors, Planners and other Division's ASO 2s are performing duties that are assigned to an ASO2 in the Department. This position responsibility, which includes tracking the Housing Support Program and Work Participation Rate, would relieve other staff to concentrate on their assigned functions.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>006</u> <u>Program Integrity</u>												
	249,862	0	108,776	95,813	0	0	0	0	0	45,273	2.0	1
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3    --    Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> The Program Integrity Division is requesting to add 2.0 FTE Human Services Program Integrity Specialists to the Internal Security Unit and one 4-door passenger vehicle.    The Department of Human Assistance Program Integrity Division consists of sworn and non-sworn investigative staff responsible for the investigation of public assistance fraud allegations.    One of the units located within the Program Integrity Division is the Internal Security Unit (ISU).    The ISU was created by the Board of Supervisors in 1994 to deter, detect, and investigate employee fraud and/or misconduct.    The unit performs complex audit and investigative research to identify possible internal fraud and misconduct.    The result of these investigations can lead to personnel actions and/or criminal charges.    In order to fulfill these duties, ISU monitors all authorized daily and monthly benefit payments and audit logs for CalWIN and other DHA computer systems looking for potential fraud, breach of confidentiality, and erroneous issuances.ISU originally was staffed with 4.0 FTE Human Services Program Integrity Specialists (HSPIS) and one supervisor (Administrative Services Officer 2).    Due to budget reductions in 2009, the unit was reduced by 2.0 FTE HSPIS, leaving the unit at its current staffing level of 2.0 FTE HSPIS positions and the supervisor.												
<b>Program No. and Title:</b> <u>008</u> <u>Foster Care</u>												
	109,570	0	54,785	38,350	0	0	0	0	0	16,435	1.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3    --    Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Request an ASO1 to the Foster Care program to support the Program Manager and the Bureau.    All program bureaus in the Department of Human Assistance have an ASO I to assist the Program Manager with bureau coordination, facilities and manager support.    The Foster Care bureau lacks this position. Clerical Supervisor, Eligibility Supervisors and Program Manager are performing duties that are normally assigned to an ASO1 in all other Bureaus.    This position would relieve other staff to concentrate on their assigned functions.    The Foster Care program works very closely with DHHS and this position would allow for better coordination amongst DHA and DHHS.												
<b>Program No. and Title:</b> <u>010</u> <u>CalWORKS/Galt</u>												
	109,570	0	46,567	46,567	0	0	0	0	0	16,436	1.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 3    --    Safety Net												
<b>Strategic Objective:</b> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Request an Administrative Services Officer 1 to the Galt Bureau to support Program Manager and bureau.    Supervisors and Program Manager are performing duties that are assigned to an ASO1 in most other bureaus in the Department.    This position responsibility would allow other staff to concentrate on their assigned functions.												
<b>ADD'L GROWTH REQUEST NOT RECOMMENDED</b>												
	1,374,598	0	399,256	302,222	0	0	0	0	0	673,120	13.0	1



## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	<b>Schedule 9</b>
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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	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 329,531,739	\$ 339,590,898	\$ 330,135,350	\$ 350,693,569	\$ 350,693,569
Miscellaneous Revenues	1,344,933	1,571,999	1,331,232	1,571,999	1,571,999
<b>Total Revenue</b>	<b>\$ 330,876,672</b>	<b>\$ 341,162,897</b>	<b>\$ 331,466,582</b>	<b>\$ 352,265,568</b>	<b>\$ 352,265,568</b>
Other Charges	\$ 343,918,882	\$ 370,009,795	\$ 355,238,673	\$ 384,224,410	\$ 383,983,325
<b>Total Expenditures/Appropriations</b>	<b>\$ 343,918,882</b>	<b>\$ 370,009,795</b>	<b>\$ 355,238,673</b>	<b>\$ 384,224,410</b>	<b>\$ 383,983,325</b>
<b>Net Cost</b>	<b>\$ 13,042,210</b>	<b>\$ 28,846,898</b>	<b>\$ 23,772,091</b>	<b>\$ 31,958,842</b>	<b>\$ 31,717,757</b>

## PROGRAM DESCRIPTION:

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

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents.
- **CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-To-Work (WTW)** – 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 employment support services for non-exempt CalWORKs clients. In exchange for these benefits, WTW clients who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to improve their employability. CalWORKs is California's version of Federal Temporary Assistance to Needy Families (TANF).

**PROGRAM DESCRIPTION (CONT.):**

- **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 who become dependents of the court. These children may be placed in group homes or homes certified by Foster Family Agencies.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs. This program is only for adults age 18 and over.
- **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.

## 2015-16 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
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## FUNDED

**Program No. and Title:** 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)

187,199,350	0	118,332,839	0	64,557,556	0	0	1,571,999	0	2,736,956	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:** 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:** 002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)

16,435	0	0	15,263	786	0	0	0	0	386	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:** TCVAP financial assistance to CalWORKs trafficking and crime victims.

**Program No. and Title:** 003 Foster Care

96,616,611	0	30,475,176	479,904	53,353,008	0	0	0	0	12,308,523	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:** 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:** 004 Adoption Assistance Program (AAP)

63,510,141	0	23,054,883	0	40,455,258	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:** 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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b>	<b><u>005</u></b>	<b><u>Cash Assistance Program for Immigrants (CAPI)</u></b>										
	16,344,858	0	0	16,344,858	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>006</u></b>	<b><u>Refugee Cash Assistance (RCA)</u></b>										
	1,029,657	0	1,029,657	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<b>Program No. and Title:</b>	<b><u>007</u></b>	<b><u>Work Incentive Nutritional Supplement (WINS)</u></b>										
	1,114,560	0	0	1,114,560	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.											
<b>Program No. and Title:</b>	<b><u>008</u></b>	<b><u>State Utility Assistance Subsidy (SUAS) program.</u></b>										
	773,760	0	773,760	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The State law allows eligible CalFresh household to receive a State Utility Assistance Subsidy (SUAS) benefit. An annual payment of \$20.01 will be put on EBT account.											
<b>Program No. and Title:</b>	<b><u>009</u></b>	<b><u>General Assistance (GA)</u></b>										
	16,671,892	0	0	0	0	0	0	0	0	16,671,892	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>	383,277,264	0	173,666,315	17,954,585	158,366,608	0	0	1,571,999	0	<b>31,717,757</b>	0.0	0

**ADD'L GROWTH REQUEST RECOMMENDED**

**Program No. and Title:** 010 Approved Relative Caregiver

706,061	0	208,477	497,584	0	0	0	0	0	0	<b>0</b>	0.0	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:** State allocation for Approved Relative Caregiver (ARC) Funding Option Program as required by Senate Bill (SB) 855 allowing Counties the option to increase the amount paid to approved relative caregivers of children who are not eligible for federal Foster Care. Welfare & Institutions Code 11461.3

<b>ADD'L GROWTH REQUEST RECOMMENDED</b>	706,061	0	208,477	497,584	0	0	0	0	0	<b>0</b>	0.0	0
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# INDIGENT DEFENSE - CONFLICT CRIMINAL DEFENDERS

5510000

## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

Budget Unit **5510000 - Conflict Criminal Defenders**  
Function **PUBLIC PROTECTION**  
Activity **Judicial**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 464,465	\$ 206,449	\$ 125,000	\$ 125,000	\$ 125,000
Charges for Services	100,424	100,000	90,000	100,000	100,000
Miscellaneous Revenues	-	-	208,026	1,700	1,700
Residual Equity Transfer In	15	-	-	-	-
<b>Total Revenue</b>	<b>\$ 564,904</b>	<b>\$ 306,449</b>	<b>\$ 423,026</b>	<b>\$ 226,700</b>	<b>\$ 226,700</b>
Salaries & Benefits	\$ 522,893	\$ 538,615	\$ 540,108	\$ 550,859	\$ 550,859
Services & Supplies	8,820,338	9,184,379	9,370,911	9,553,011	9,553,011
Intrafund Charges	197,122	216,367	206,157	216,389	216,389
Intrafund Reimb	(114,180)	(116,986)	(116,986)	(121,199)	(121,199)
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,426,173</b>	<b>\$ 9,822,375</b>	<b>\$ 10,000,190</b>	<b>\$ 10,199,060</b>	<b>\$ 10,199,060</b>
<b>Net Cost</b>	<b>\$ 8,861,269</b>	<b>\$ 9,515,926</b>	<b>\$ 9,577,164</b>	<b>\$ 9,972,360</b>	<b>\$ 9,972,360</b>
Positions	6.0	6.0	6.0	6.0	6.0

## 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, support, and oversight, for the assignment of and 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.

## 2015-16 PROGRAM INFORMATION

BU: 5510000 Conflict Criminal Defenders

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>1</u> <u>Conflict Criminal Defenders</u>												
	10,320,259	121,199	0	125,000	0	0	100,000	1,700	0	<b>9,972,360</b>	6.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload												
<b>FUNDED</b>	10,320,259	121,199	0	125,000	0	0	100,000	1,700	0	<b>9,972,360</b>	6.0	0

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16			<b>Schedule 9</b>
		Budget Unit	<b>6910000 - Public Defender</b>		
		Function	<b>PUBLIC PROTECTION</b>		
		Activity	<b>Judicial</b>		
		Fund	<b>001A - GENERAL</b>		
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,116,801	\$ 1,149,460	\$ 1,149,460	\$ 1,241,818	\$ 1,241,818
Charges for Services	264,502	249,998	249,998	249,998	249,998
Residual Equity Transfer In	9,007	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,390,310</b>	<b>\$ 1,399,458</b>	<b>\$ 1,399,458</b>	<b>\$ 1,491,816</b>	<b>\$ 1,491,816</b>
Salaries & Benefits	\$ 25,468,983	\$ 26,792,486	\$ 26,891,568	\$ 27,045,145	\$ 26,919,526
Services & Supplies	2,785,678	3,136,381	3,161,183	3,297,141	3,288,491
Equipment	8,039	-	-	-	-
Intrafund Charges	689,367	717,809	717,449	724,062	724,062
<b>Total Expenditures/Appropriations</b>	<b>\$ 28,952,067</b>	<b>\$ 30,646,676</b>	<b>\$ 30,770,200</b>	<b>\$ 31,066,348</b>	<b>\$ 30,932,079</b>
<b>Net Cost</b>	<b>\$ 27,561,757</b>	<b>\$ 29,247,218</b>	<b>\$ 29,370,742</b>	<b>\$ 29,574,532</b>	<b>\$ 29,440,263</b>
Positions	146.0	146.0	146.0	148.0	147.0

## 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.



## 2015-16 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:* 1 Indigent Defense

30,797,809	0	0	665,000	576,818	0	249,998	0	0	29,305,993	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**

30,797,809	0	0	665,000	576,818	0	249,998	0	0	29,305,993	146.0	23
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**ADD'L GROWTH REQUEST RECOMMENDED***Program No. and Title:* 001 Indigent Defense

134,270	0	0	0	0	0	0	0	0	134,270	1.0
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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 request is for 1.0 FTE Criminal Attorney, Level 4 (underfilled at Level 1) that will focus on writs (involuntary mental health holds) and Riese (involuntary psychotropic medication) hearings mandated by law.**ADD'L GROWTH REQUEST RECOMMENDED**

134,270	0	0	0	0	0	0	0	0	134,270	1.0
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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

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

134,269	0	0	0	0	0	0	0	0	134,269	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 request is for 1.0 FTE Criminal Attorney, Level 4 (underfilled at Level 1) that will focus on juvenile life without possibility of parole cases requiring mandatory resentencing hearings by recent legislation and the U.S. Supreme court.

## ADD'L GROWTH REQUEST NOT RECOMMENDED

134,269	0	0	0	0	0	0	0	0	134,269	1.0	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 2015-16

### Schedule 9

Budget Unit **7250000 - IHSS Provider Payments**

Function **HEALTH AND SANITATION**

Activity **Health**

Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 63,340,101	\$ 68,765,623	\$ 69,763,900	\$ 73,537,410	\$ 73,537,410
Miscellaneous Revenues	1,565,998	5,186	-	-	-
<b>Total Revenue</b>	<b>\$ 64,906,099</b>	<b>\$ 68,770,809</b>	<b>\$ 69,763,900</b>	<b>\$ 73,537,410</b>	<b>\$ 73,537,410</b>
Other Charges	\$ 62,457,338	\$ 74,710,004	\$ 72,348,061	\$ 77,605,953	\$ 77,605,953
<b>Total Expenditures/Appropriations</b>	<b>\$ 62,457,338</b>	<b>\$ 74,710,004</b>	<b>\$ 72,348,061</b>	<b>\$ 77,605,953</b>	<b>\$ 77,605,953</b>
<b>Net Cost</b>	<b>\$ (2,448,761)</b>	<b>\$ 5,939,195</b>	<b>\$ 2,584,161</b>	<b>\$ 4,068,543</b>	<b>\$ 4,068,543</b>

## 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 Maintenance of Effort for the provider wages and benefits.

## 2015-16 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
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001 In Home Supportive Services Provider Payments</u>												
	77,605,953	0	11,242,563	11,242,564	51,052,283	0	0	0	0	<b>4,068,543</b>	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> In-Home Supportive Services Program provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted living or nursing facilities.												
<b>FUNDED</b>	77,605,953	0	11,242,563	11,242,564	51,052,283	0	0	0	0	<b>4,068,543</b>	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 2015-16

**Schedule 9**

Budget Unit **7230000 - Juvenile Medical Services**  
Function **HEALTH AND SANITATION**  
Activity **Health**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 441,666	\$ 441,666	\$ 441,666	\$ 1,200,000	\$ 1,200,000
Miscellaneous Revenues	(495,134)	350	-	-	-
Residual Equity Transfer In	6,610	-	-	-	-
<b>Total Revenue</b>	<b>\$ (46,858)</b>	<b>\$ 442,016</b>	<b>\$ 441,666</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
Salaries & Benefits	\$ 4,361,242	\$ 4,514,329	\$ 4,642,517	\$ 4,734,512	\$ 4,734,512
Services & Supplies	202,590	446,304	451,609	426,104	426,104
Other Charges	391,032	425,122	439,305	474,846	474,846
Equipment	-	150,000	150,000	10,000	10,000
Intrafund Charges	1,563,594	2,039,075	2,004,819	2,149,038	2,149,038
Intrafund Reimb	(135,000)	(273,071)	(317,705)	(319,584)	(319,584)
Cost of Goods Sold	94,012	150,000	100,000	175,000	175,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,477,470</b>	<b>\$ 7,451,759</b>	<b>\$ 7,470,545</b>	<b>\$ 7,649,916</b>	<b>\$ 7,649,916</b>
<b>Net Cost</b>	<b>\$ 6,524,328</b>	<b>\$ 7,009,743</b>	<b>\$ 7,028,879</b>	<b>\$ 6,449,916</b>	<b>\$ 6,449,916</b>
Positions	32.3	31.3	31.3	31.3	31.3

## PROGRAM DESCRIPTION:

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

## 2015-16 PROGRAM INFORMATION

## BU: 7230000 Juvenile Medical Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001A Juvenile Medical Services</b>												
	7,969,500	319,584	0	0	1,200,000	0	0	0	0	6,449,916	31.3	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ --Ensure a fair and just criminal justice system												
<i>Program Description:</i> 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, treatments such as health screenings, assessments, triage, sick call, immunizations, specialty care, and physician-ordered medication are provided at detention facilities. Services are provided at the Youth Detention Facility (YDF) clinic 24-hours a day, 7 days a week.												
<b>FUNDED</b>	7,969,500	319,584	0	0	1,200,000	0	0	0	0	6,449,916	31.3	0

## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

Budget Unit **6700000 - Probation**  
Function **PUBLIC PROTECTION**  
Activity **Detention & Corrections**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 150	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000
Revenue from Use Of Money & Property	122,530	147,036	147,036	242,451	242,451
Intergovernmental Revenues	67,672,399	71,571,029	70,308,095	78,225,891	78,225,891
Charges for Services	2,077,292	1,989,745	1,978,750	2,226,070	2,226,070
Miscellaneous Revenues	812,143	674,502	689,427	638,120	638,120
Residual Equity Transfer In	32,788	-	-	-	-
<b>Total Revenue</b>	<b>\$ 70,717,302</b>	<b>\$ 74,387,312</b>	<b>\$ 73,126,308</b>	<b>\$ 81,337,532</b>	<b>\$ 81,337,532</b>
Salaries & Benefits	\$ 94,652,548	\$ 98,805,019	\$ 101,263,534	\$ 106,710,456	\$ 106,710,456
Services & Supplies	21,809,371	24,423,044	23,697,524	29,701,187	29,124,904
Other Charges	290,047	290,047	290,047	174,457	174,457
Equipment	42,263	-	-	-	-
Interfund Charges	2,254,253	2,053,908	2,053,908	1,769,621	1,769,621
Intrafund Charges	3,034,135	3,551,437	3,401,866	3,823,633	3,823,633
Intrafund Reimb	(763,285)	(329,488)	(630,131)	(441,314)	(441,314)
<b>Total Expenditures/Appropriations</b>	<b>\$ 121,319,332</b>	<b>\$ 128,793,967</b>	<b>\$ 130,076,748</b>	<b>\$ 141,738,040</b>	<b>\$ 141,161,757</b>
<b>Net Cost</b>	<b>\$ 50,602,030</b>	<b>\$ 54,406,655</b>	<b>\$ 56,950,440</b>	<b>\$ 60,400,508</b>	<b>\$ 59,824,225</b>
Positions	659.1	671.1	658.1	680.1	680.1

**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 juvenile hall 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 adult and juvenile pre-sentence reports for the court. Reports include dispositional and victim restitution recommendations.
- Supervises high-risk adult and juvenile probationers, Post Release Community Supervision (PRCS) offenders and Mandatory Supervision offenders.
- Participates in the Sacramento Adult Drug Court Program, a collaboration between the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations. The multidisciplinary team delivers traditional and innovative substance abuse services to eligible offenders.
- Operates three Adult Day Reporting Centers, an intensive on-site and community supervision program for adult probation, mandatory supervision and PRCS offenders who have been assessed as having a high risk to reoffend. By utilizing a validated Evidence Based Program model, the centers provide a cognitive-behavioral treatment program tailored to the individual's needs.
- Participates in Drug Diversion and Proposition 36 Program.



## 2015-16 PROGRAM INFORMATION

## BU: 6700000 Probation

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001A</u> <u>Juvenile Field Operations</u>												
	26,072,822	240,000	5,643,758	0	14,487,491	1,559,766	171,000	85,266	0	3,885,541	109.0	39
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Juvenile Field Services monitors juvenile offenders placed on probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 3,008 juveniles under Probation's jurisdiction in Sacramento County.												
<b>Program No. and Title:</b> <u>002A</u> <u>Juvenile Court</u>												
	12,103,447	0	4,910,317	0	0	2,500,000	0	55,771	0	4,637,359	71.1	2
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2014, the Juvenile Court Division completed approximately 4,630 reports for the Court. Pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code, the Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.												
<b>Program No. and Title:</b> <u>003A</u> <u>Placement</u>												
	4,741,745	0	1,439,008	0	2,386,554	0	0	449,385	0	466,798	21.0	10
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> The 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 programs out of State. Currently, there are 169 juveniles committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage and supervise and requires officers with a high level of expertise and knowledge. In recent years, there has been a concentrated effort on reducing the number of minors sent to out-of-home placement.												
<b>Program No. and Title:</b> <u>004A</u> <u>Adult Court Investigations</u>												
	6,320,185	0	0	0	0	0	210,000	35,673	0	6,074,512	45.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>005A      Youth Detention Facility (YDF)</u></b>											
	56,096,426	131,314	325,000	0	0	13,359,671	205,000	424,014	0	<b>41,651,427</b>	265.0	16
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0    --    Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 --Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. In 2013, YDF admitted approximately 2,760 minors into the facility.											
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<b>Program No. and Title:</b>	<b><u>006A      Adult Community Corrections and Field Operations - Mandated</u></b>											
	28,525,284	0	12,760,686	0	13,953,871	0	1,440,000	370,727	0	<b>0</b>	131.0	54
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1    --    Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ    --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC), Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts, and supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses; provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California; and provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.											
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<b>Program No. and Title:</b>	<b><u>006B      Adult Community Corrections and Field Operations - Discretionary</u></b>											
	6,397,237	70,000	1,205,099	1,934,105	1,391,335	0	19,000	15,035	0	<b>1,762,663</b>	29.0	8
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2    --    Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ    --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC), Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. The division is also charged with monitoring and supervising adult offenders placed on probation by the Courts, and supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses; provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California; and provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.											
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<b>FUNDED</b>	140,257,146	441,314	26,283,868	1,934,105	32,219,251	17,419,437	2,045,000	1,435,871	0	<b>58,478,300</b>	671.1	130

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: 001A Juvenile Field Operations**

716,057	0	0	0	0	0	0	0	0	716,057	5.0	0
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**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:** Juvenile Field Services will be augmented by 5.0 FTE (two Deputy Probation Officers, and three Sr. Deputy Probation Officers) to implement a multi-faceted plan, in partnership with community providers, to reduce African-American child deaths in Sacramento County. This is achieved through enhanced community supervision and additional interventions in treatment services, cognitive - based therapies, and educational and vocational programs.

**Program No. and Title: 001A Title IV-E Waiver - Juvenile Divisions**

426,858	0	0	0	0	0	0	0	0	426,858	3.0	0
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**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 Title IV-E Waiver- Juvenile Division will be augmented with the addition of 3.0 FTE positions (one Asst. Probation Division Chief, and two Sr. Deputy Probation Officers) for the Candidacy Assessment Unit and to work with youth identified as having been sexually exploited. Staff work closely with the Superior Court, Child Welfare, and other stakeholders to ensure treatment, educational and Court goals are successfully completed by the Title IV-E Waiver juvenile population. Staff also manage data tracking, auditing requirements, and oversight of the program to maximize Probation's ability to draw down Title IV-E funds while administering a model proven to have effective results.

**Program No. and Title: 006B Adult Operations- Adult Court/Adult Field/Adult Community CorrectionDiscretionary**

203,010	0	0	0	0	0	0	0	0	203,010	1.0	0
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**Program Type:** Discretionary**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 addition of a management staff (1.0 FTE Probation Division Chief) to Adult Operations allows for balance of workload distribution and for more efficient oversight of each division. The Adult Court Division prepares pre-sentence investigations, sentencing recommendations, restitution determinations and prison reports as well as managing the Jurisdictional Transfer Unit. Adult Community Corrections oversees the collaborative Courts (Drug Court; Veteran's Court; Mental Health Court; Co-Occurring Drug Court; Prop36) as well as three Adult Day Reporting Centers; Adult Field is responsible for field supervision and task for operations for high risk populations, sex offenders, and domestic and family violence probationers.

**ADD'L GROWTH REQUEST RECOMMENDED**

1,345,925	0	0	0	0	0	0	0	0	1,345,925	9.0	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

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

339,283	0	0	0	0	0	0	0	0	339,283	0.0	7
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**Program Type:** Discretionary

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

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

**Program Description:** Juvenile Field Services monitors juvenile offenders placed on probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 3,008 juveniles under Probation's jurisdiction in Sacramento County. This request reflects costs associated with seven additional vehicles.

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

237,000	0	0	0	0	0	0	0	0	237,000	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** Juvenile Field Services will be augmented to implement a multi-faceted plan, in partnership with community providers, to reduce African-American child deaths in Sacramento County. This is achieved through enhanced community supervision and additional interventions in treatment services, cognitive -based therapies, and educational and vocational programs. This reflects costs for some contracted services with community providers.

### ADD'L GROWTH REQUEST NOT RECOMMENDED

576,283	0	0	0	0	0	0	0	0	576,283	0.0	7
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# CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS

6760000

## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

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	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Charges for Services	\$ 1,909	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Revenue	\$ 1,909	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Other Charges	\$ 252,915	\$ 446,599	\$ 285,000	\$ 464,400	\$ 464,400
Intrafund Charges	199	250	250	250	250
Total Expenditures/Appropriations	\$ 253,114	\$ 446,849	\$ 285,250	\$ 464,650	\$ 464,650
Net Cost	\$ 251,205	\$ 444,849	\$ 283,250	\$ 462,650	\$ 462,650

## PROGRAM DESCRIPTION:

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

## 2015-16 PROGRAM INFORMATION

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

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

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

464,650	0	0	0	0	0	2,000	0	0	462,650	0.0	0
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**Program Type:** Mandated

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

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

**Program Description:** Minors who commit serious and violent offenses pursuant to 707(b) of the Welfare and Institutions Code are committed to 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**

464,650	0	0	0	0	0	2,000	0	0	462,650	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 2015-16

**Schedule 9**

Budget Unit **7220000 - Tobacco Litigation Settlement**  
Function **GENERAL**  
Activity **Finance**  
Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fund Balance	\$ 3,588,198	\$ 1,631,622	\$ 1,631,622	\$ 1,230,539	\$ 1,230,539
Reserve Release	1,625,820	-	-	-	-
Revenue from Use Of Money & Property	(66,687)	1,349	-	-	-
<b>Total Revenue</b>	<b>\$ 5,147,331</b>	<b>\$ 1,632,971</b>	<b>\$ 1,631,622</b>	<b>\$ 1,230,539</b>	<b>\$ 1,230,539</b>
Services & Supplies	\$ 115,145	\$ 402,432	\$ 1,631,622	\$ -	\$ -
Interfund Charges	3,442,623	-	-	1,230,539	1,230,539
Interfund Reimb	(42,059)	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,515,709</b>	<b>\$ 402,432</b>	<b>\$ 1,631,622</b>	<b>\$ 1,230,539</b>	<b>\$ 1,230,539</b>
<b>Net Cost</b>	<b>\$ (1,631,622)</b>	<b>\$ (1,230,539)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the "securitization" (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment and several capital projects. The remainder of the proceeds of the bond sale are being used for discretionary programs and projects approved by the Board of Supervisors.
- Effective Fiscal Year 2015-16, the remaining balance for each district project funds will be transferred to the Community Investment Program Fund (Fund 001F).

## 2015-16 PROGRAM INFORMATION

## BU: 7220000 Tobacco Litigation Settlement

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Tobacco Litigation Settlement</b>												
	1,230,539	0	0	0	0	0	0	0	1,230,539	0	0.0	0
<i>Program Type:</i> Mandated												
<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 at the discretion of the Board of Supervisors.												
<b>FUNDED</b>	1,230,539	0	0	0	0	0	0	0	1,230,539	0	0.0	0

## SCHEDULE:

<b>State Controller Schedule</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	

Budget Unit **2820000 - Veteran's Facility**  
 Function **GENERAL**  
 Activity **Property Management**  
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,248	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 1,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Services & Supplies	\$ 15,920	\$ 15,952	\$ 15,952	\$ 15,952	15,952
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,920</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>15,952</b>
<b>Net Cost</b>	<b>\$ 14,672</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>15,952</b>

## 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 40 Veterans' organizations, utilizes this facility.

## 2015-16 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 Veteran's Facility**

15,952	0	0	0	0	0	0	0	0	15,952	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: Provision of meeting place for local veterans.

### FUNDED

15,952	0	0	0	0	0	0	0	0	15,952	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 2015-16

**Schedule 9**

Budget Unit **4410000 - Voter Registration And Elections**  
Function **GENERAL**  
Activity **Elections**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 483,208	\$ 360,385	\$ 404,709	\$ 48,000	\$ 574,275
Charges for Services	253,481	2,159,075	1,593,337	460,262	460,262
Miscellaneous Revenues	19,740	19,607	30,000	30,000	30,000
Residual Equity Transfer In	1,780	-	-	-	-
<b>Total Revenue</b>	<b>\$ 758,209</b>	<b>\$ 2,539,067</b>	<b>\$ 2,028,046</b>	<b>\$ 538,262</b>	<b>\$ 1,064,537</b>
Salaries & Benefits	\$ 3,408,324	\$ 3,511,974	\$ 3,708,941	\$ 3,858,534	\$ 3,682,894
Services & Supplies	3,470,480	4,574,753	5,022,689	5,768,790	5,053,930
Equipment	82,251	99,345	99,345	586,275	526,275
Interfund Charges	505,873	506,259	506,259	380,281	380,281
Intrafund Charges	74,836	48,875	48,875	110,117	110,117
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,541,764</b>	<b>\$ 8,741,206</b>	<b>\$ 9,386,109</b>	<b>\$ 10,703,997</b>	<b>\$ 9,753,497</b>
<b>Net Cost</b>	<b>\$ 6,783,555</b>	<b>\$ 6,202,139</b>	<b>\$ 7,358,063</b>	<b>\$ 10,165,735</b>	<b>\$ 8,688,960</b>
Positions	33.0	33.0	33.0	34.0	34.0

**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.

**2015-16 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:** 001A Elections

9,162,612	0	0	48,000	0	0	460,262	30,000	0	8,624,350	33.0	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**

9,162,612	0	0	48,000	0	0	460,262	30,000	0	8,624,350	33.0	3
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**ADD'L GROWTH REQUEST RECOMMENDED****Program No. and Title:** 001B Elections

526,275	0	0	526,275	0	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:** C2 --Promote opportunities for civic involvement**Program Description:** Four ESS DS850 high-speed digital central count ballot scanners that read ballots and have been designed with three (3) separate out-sorting trays to eliminate stoppage when a ballot contains an overvote or write-in.**Program No. and Title:** 001B Elections

64,610	0	0	0	0	0	0	0	0	64,610	1.0	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:** 1.0 FTE Election Assistant to work in the Vote By Mail (VBM) section to supervise large numbers of temporary staff performing VBM related activities and ensure compliance with federal and state election laws.

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**

590,885	0	0	526,275	0	0	0	0	0	64,610	1.0	0
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**ADD'L GROWTH REQUEST NOT RECOMMENDED****Program No. and Title:** 001B Elections

200,500	0	0	0	0	0	0	0	0	200,500	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:** Replacement of modular furniture to improve the workstation layout for large numbers of temporary help needed to process VBM materials, accommodate installation of specialized VBM equipment, and to avoid workers compensation claims.**ADD'L GROWTH REQUEST NOT RECOMMENDED**

200,500	0	0	0	0	0	0	0	0	200,500	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 2015-16

**Schedule 9**

Budget Unit **3260000 - Wildlife Services**  
Function **PUBLIC PROTECTION**  
Activity **Other Protection**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Charges for Services	\$ 46,307	\$ 49,773	\$ 49,773	\$ 42,672	\$ 42,672
Total Revenue	\$ 46,307	\$ 49,773	\$ 49,773	\$ 42,672	\$ 42,672
Other Charges	\$ 96,368	\$ 97,331	\$ 97,331	\$ 98,305	\$ 98,305
Total Expenditures/Appropriations	\$ 96,368	\$ 97,331	\$ 97,331	\$ 98,305	\$ 98,305
Net Cost	\$ 50,061	\$ 47,558	\$ 47,558	\$ 55,633	\$ 55,633

## PROGRAM DESCRIPTION:

Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock throughout the County. All incorporated cities within the County, except the City of Sacramento, participate financially in the program, commensurate to the services provided to their residents.

## 2015-16 PROGRAM INFORMATION

BU: 3260000 Wildlife Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED***Program No. and Title:* 001 Wildlife Services

98,305	0	0	0	0	0	42,672	0	0	55,633	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**

98,305	0	0	0	0	0	42,672	0	0	55,633	0.0	0
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