

COUNTYWIDE SERVICES

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		G-3
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES	3210000	G-6
CHILD SUPPORT SERVICES	5810000	G-12
CONTRIBUTION TO LAW LIBRARY	4522000	G-18
COOPERATIVE EXTENSION	3310000	G-20
CORONER	4610000	G-25
COURT-COUNTY CONTRIBUTION	5040000	G-29
COURT-NONTRIAL COURT OPERATIONS	5020000	G-31
COURT PAID COUNTY SERVICES	5050000	G-34
DISPUTE RESOLUTION PROGRAM	5520000	G-36
ENVIRONMENTAL MANAGEMENT	3350000	G-38
FIRST 5 SACRAMENTO COMMISSION	7210000	G-45
GRAND JURY	5660000	G-52
HEALTH AND HUMAN SERVICES	7200000	G-54
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	G-83
HUMAN ASSISTANCE - ADMINISTRATION	8100000	G-86
HUMAN ASSISTANCE - AID PAYMENTS	8700000	G-99
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS	5510000	G-108
PUBLIC DEFENDER	6910000	G-112
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	G-116
JUVENILE MEDICAL SERVICES	7230000	G-118
PROBATION	6700000	G-122
CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS	6760000	G-131
TOBACCO LITIGATION SETTLEMENT	7220000	G-133
VETERAN'S FACILITY	2820000	G-135
VOTER REGISTRATION AND ELECTIONS	4410000	G-137
WILDLIFE SERVICES	3260000	G-142

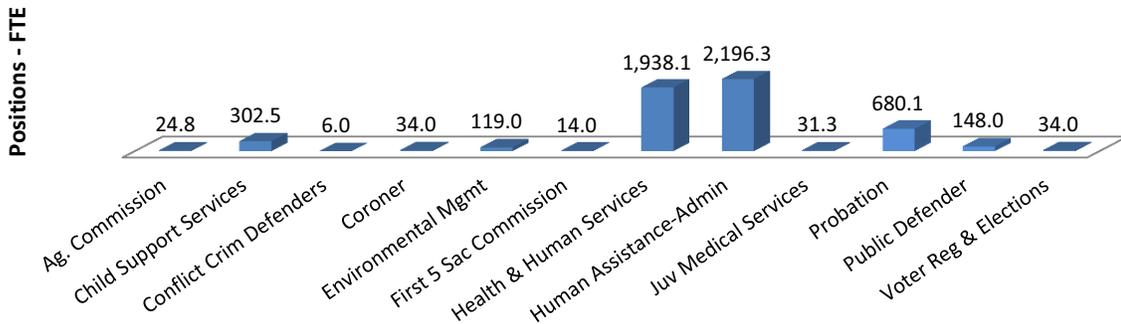
INTRODUCTION

AGENCY STRUCTURE

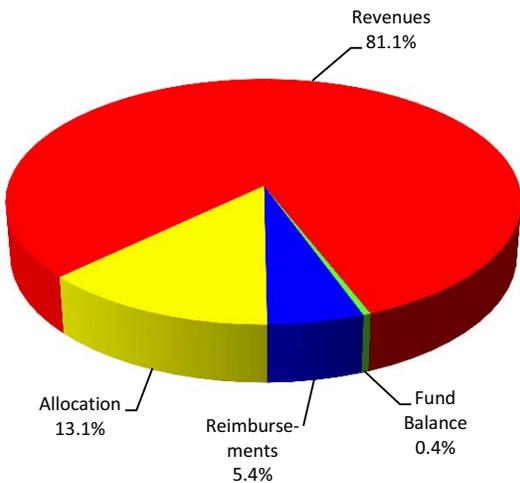
PAUL G. LAKE, Chief Deputy County Executive



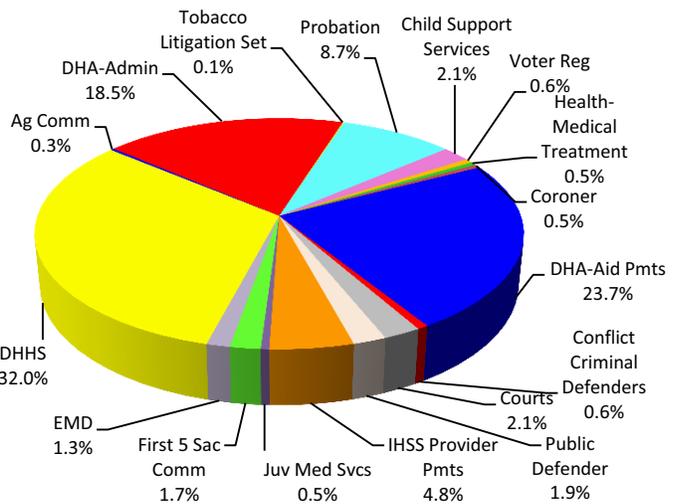
Staffing Trend



Financing Sources



Financing Uses



INTRODUCTION

Countywide Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary, including foster care, public health programs, food assistance, elections, social services, consumer protection, public health, and indigent defense.

Countywide Services departments include:

Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services — This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

Child Support Services — Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.

Conflict Criminal Defenders — When the Public Defender is unable to provide representation, the Conflict Criminal Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

Cooperative Extension — This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

Coroner — The Department of Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.

Environmental Management — This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

Health and Human Services — This Department is responsible for the provision of primary health care; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; and, provides public health services and education. The Division of Mental Health is responsible for providing prevention and treatment programs to assist with alcohol and other drug abuse problems; mental health treatment and outreach, including the operation of a 50 bed psychiatric health facility; and managing the personal and financial affairs of certain individuals with diminished capacity.

Human Assistance — The Department determines eligibility for financial assistance programs including California's Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). DHA also provides employment and veteran services programs, and manages State and federal grants for the County's Homeless Continuum of Care.

INTRODUCTION

In-Home Supportive Services Public Authority (IHSSPA) — The IHSS Public Authority is mandated to be the employer of record for IHSS providers and provides access to education and registry/referral services for IHSS providers and consumers.

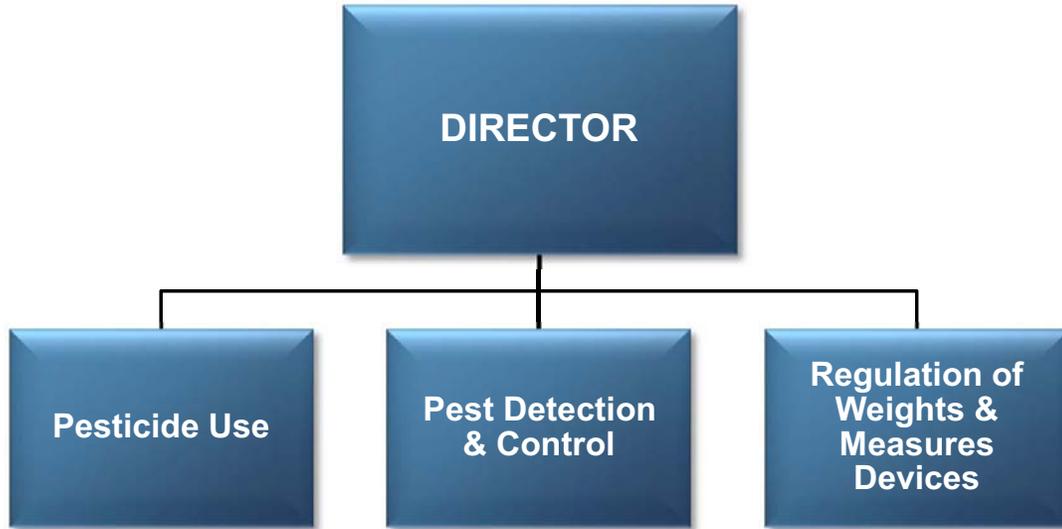
Public Defender — The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

Voter Registration and Elections — This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts, municipal and internal county employee elections.

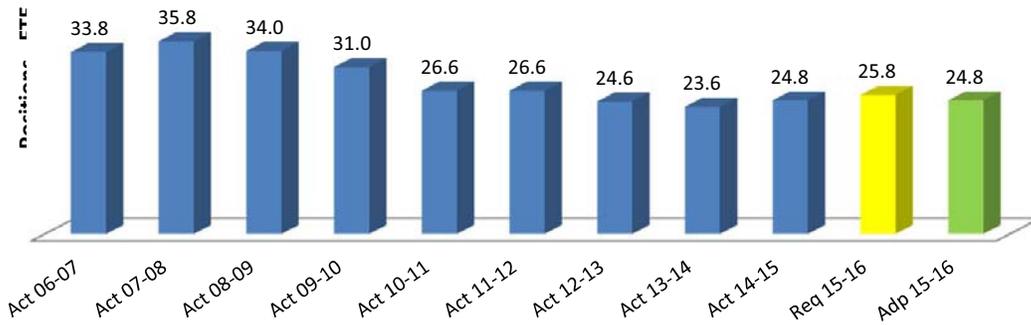
Countywide Services Agency Fund Centers/Departments						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,359,016	\$3,154,489	\$1,204,527	24.8
001A	6760000	Care In Homes and Institutions	464,650	2,000	462,650	0.0
001A	5810000	Child Support Services	34,726,029	34,711,029	15,000	302.5
001A	5510000	Conflict Criminal Defenders	10,199,060	226,700	9,972,360	6.0
001A	4522000	Contribution to Law Library	240,255	230,850	9,405	0.0
001A	3310000	Cooperative Extension	320,009	0	320,009	0.0
001A	4610000	Coroner	7,438,012	1,195,215	6,242,797	34.0
001A	5040000	Court/County Contribution	24,761,756	0	24,761,756	0.0
001A	5020000	Court/Non-Trial Court Funding	8,822,086	0	8,822,086	0.0
001A	5050000	Court Paid County Services	1,245,561	1,245,561	0	0.0
001A	5520000	Dispute Resolution	690,000	690,000	0	0.0
001A	5660000	Grand Jury	300,933	0	300,933	0.0
001A	7200000	Health and Human Services	518,402,631	502,611,885	15,790,746	1,938.1
001A	7270000	Health-Medical Treatment Payments	7,469,665	5,969,665	1,500,000	0.0
001A	8100000	Human Assistance-Administration	300,025,007	289,045,443	10,979,564	2,196.3
001A	8700000	Human Assistance-Aid Payments	383,843,533	354,128,125	29,715,408	0.0
001A	7250000	In-Home Support Services Provider Payments	77,605,953	73,537,410	4,068,543	0.0
001A	7230000	Juvenile Medical Services	7,649,916	1,200,000	6,449,916	31.3
001A	6700000	Probation	141,573,757	76,909,990	64,663,767	680.1
001A	6910000	Public Defender	31,068,079	1,491,816	29,576,263	148.0
001A	2820000	Veteran's Facility	15,952	0	15,952	0.0
001A	4410000	Voter Registration & Elections	9,860,648	1,171,688	8,688,960	34.0
001A	3260000	Wildlife Services	98,305	42,672	55,633	0.0
		GENERAL FUND TOTAL	\$1,571,180,813	\$1,347,564,538	\$223,616,275	5,395.1
008A	7220000	Tobacco Litigation Settlement	1,245,930	5,194	1,240,736	0.0
010B	3350000	Environmental Management	21,779,362	21,779,362	0	119.0
013A	7210000	First 5 Sacramento Commission	28,225,561	28,225,561	0	14.0
		SUBTOTAL	\$51,250,853	\$50,010,117	\$1,240,736	133.0
		GRAND TOTAL	\$1,622,431,666	\$1,397,574,655	\$224,857,011	5,528.1

DEPARTMENTAL STRUCTURE

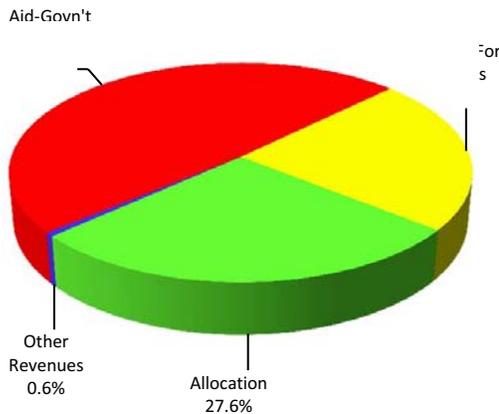
JULI D. JENSEN, Director



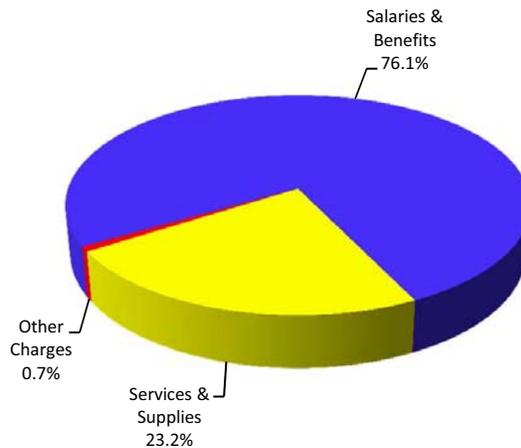
Staffing Trend



Financing Sources



Financing Uses



AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,693,178	3,875,572	3,927,964	4,359,016	4,359,016
Total Financing	2,999,533	2,847,659	2,755,577	3,154,489	3,154,489
Net Cost	693,645	1,027,913	1,172,387	1,204,527	1,204,527
Positions	23.6	24.8	23.8	24.8	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.

MISSION:

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

GOALS:

Agricultural Programs

- **Pesticide Use Enforcement** – To provide protection to the public, pesticide handlers, farmworkers and the environment, while allowing California Environmental Protection Agency registered pesticide products to be used in agricultural and non-agricultural situations in compliance with pesticide laws and regulations.
- **Pest Detection** – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
- **Pest Exclusion** – To protect Sacramento County, California agriculture and the environment from invasive pests through the inspection of incoming shipments and conveyances that might harbor plant or animal pests.
- **General Agriculture** – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (Glassy Winged Sharpshooter [GWSS]; Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation).

Weights and Measures Programs

- **Device Inspections** – To prove the accuracy and correctness of commercial weighing, measuring and price scanning devices to ensure equity in the marketplace for all businesses and their customers. Inspection of all other commercial devices on an approved schedule.

GOALS (CONT.):

Weights and Measures Programs (cont.):

- **Quantity Control Inspections** – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
- **Petroleum Inspections** – To ensure that posted advertising medium at gas stations is accurate and appropriate.
- **Weighmaster Inspections** – To ensure that when value of a product is based on weight determined in the absence of the buyer or seller, that the weight is accurately stated on a certificate issued by the Weighmaster.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Detection of Japanese Beetle (JB) in Carmichael with three adult beetles trapped during July 2014 and seven adult beetles trapped during May of 2015. The detection in 2014 resulted in creation of a new treatment area totally separate from the current Fair Oaks treatment area. No adult beetles were trapped in the Fair Oaks treatment area during Fiscal Year 2014-15. Both foliar and ground treatments were applied to the Fair Oaks and Carmichael treatment areas in Fiscal Year 2014-15. The delimitation trapping will continue through the summer of 2018.
- Continued detection of Light Brown Apple Moth (LBAM) resulted in enlarged quarantine areas that required trapping and additional inspections in order for nurseries and growers to ship their commodities out of the quarantine areas.
- Continued increase in the number of pesticide users submitting their pesticide use reports electronically, therefore reducing the data entry workload for our staff. This is important as we are working with a reduced support staff and the workload is becoming more manageable.
- Continued working relationship with the Department of Revenue Recovery has resulted in an increase in payment compliance of Weights and Measures fees and fines.
- Continued effective collaboration with the Department of Environmental Management through inspections of both urban and rural sites that require Hazardous Materials or Waste inspections along with Pesticide Use inspections. This has resulted in benefits to the businesses affected as follows: 1) a 40 percent reduction in Hazardous Materials fees, and 2) facilitating one department visit to the business premises as opposed to two.
- Received an efficient and effective assessment by the California Department of Food and Agriculture of our insect detection programs including Glassy-Winged Sharpshooter.

STAFFING LEVEL CHANGES FOR 2015-16:

The following 1.0 FTE position was added during Fiscal Year 2014-15:

Senior Agricultural and Standards Inspector, Special Skills K9 Handler	<u>1.0</u>
Total Added	1.0

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	Schedule 9
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Budget Unit **3210000 - Agricultural Comm-Sealer Of Wts & Meas**
 Function **PUBLIC PROTECTION**
 Activity **Protection / Inspection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,916,704	\$ 1,801,952	\$ 1,757,982	\$ 2,127,517	\$ 2,127,517
Charges for Services	1,055,571	1,005,257	967,595	1,002,472	1,002,472
Miscellaneous Revenues	21,400	40,450	30,000	24,500	24,500
Residual Equity Transfer In	5,858	-	-	-	-
Total Revenue	\$ 2,999,533	\$ 2,847,659	\$ 2,755,577	\$ 3,154,489	\$ 3,154,489
Salaries & Benefits	\$ 2,995,167	\$ 3,084,431	\$ 3,150,473	\$ 3,316,660	\$ 3,316,660
Services & Supplies	656,948	717,206	701,543	946,995	946,995
Other Charges	-	-	-	32,000	32,000
Intrafund Charges	41,063	73,935	75,948	63,361	63,361
Total Expenditures/Appropriations	\$ 3,693,178	\$ 3,875,572	\$ 3,927,964	\$ 4,359,016	\$ 4,359,016
Net Cost	\$ 693,645	\$ 1,027,913	\$ 1,172,387	\$ 1,204,527	\$ 1,204,527
Positions	23.6	24.8	23.8	24.8	24.8

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
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FUNDED

Program No. and Title: 001 Hazardous Materials/ Agricultural Burn

106,300	0	0	0	0	0	0	106,300	0	0	1.0	1
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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: California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Quality District and Environmental Health).

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

2,429,955	0	0	1,415,256	0	0	81,000	0	0	933,699	13.2	21.5
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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: The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.

Program No. and Title: 003 General Agriculture & Crop Statistics

115,903	0	0	30,121	0	0	16,498	0	0	69,284	0.4	1
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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: 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

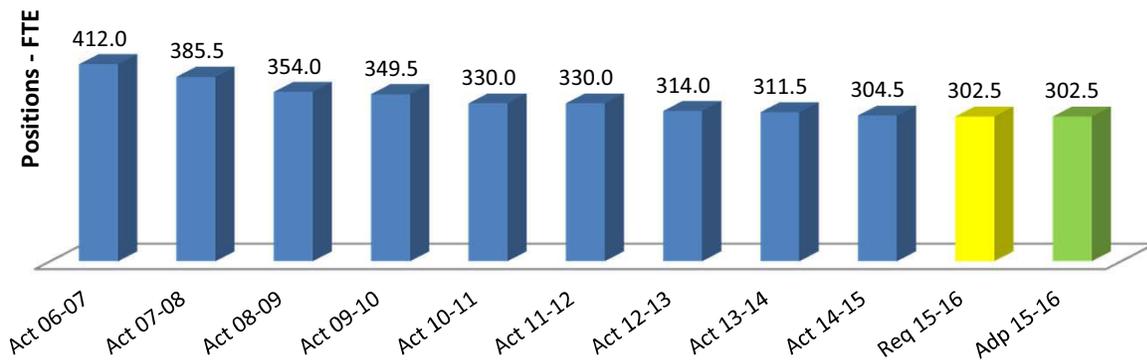
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 004 Pesticide Use Enforcement												
	728,642	0	0	573,813	0	0	28,874	0	0	125,955	3.9	3.6
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	<p>The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: ¶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.</p>											
Program No. and Title: 005 Weights & Measures												
	713,216	0	0	26,527	0	0	611,100	0	0	75,589	4.3	3.9
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:	<p>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.</p>											
Program No. and Title: 006 Automated Point of Sale Systems												
	265,000	0	0	0	0	0	265,000	0	0	0	2.0	2
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	<p>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.</p>											
FUNDED	4,359,016	0	0	2,045,717	0	0	1,002,472	106,300	0	1,204,527	24.8	33

DEPARTMENTAL STRUCTURE

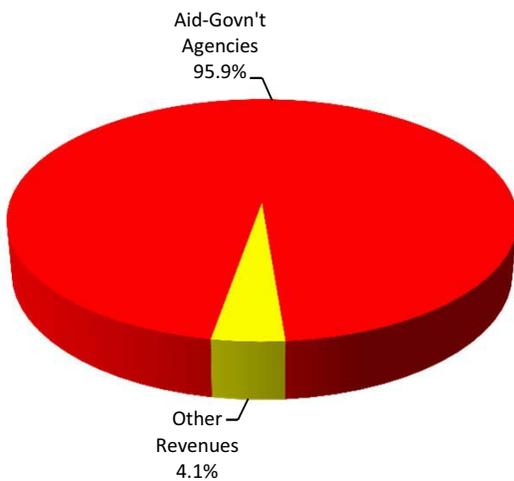
TERRIE E. PORTER, Director



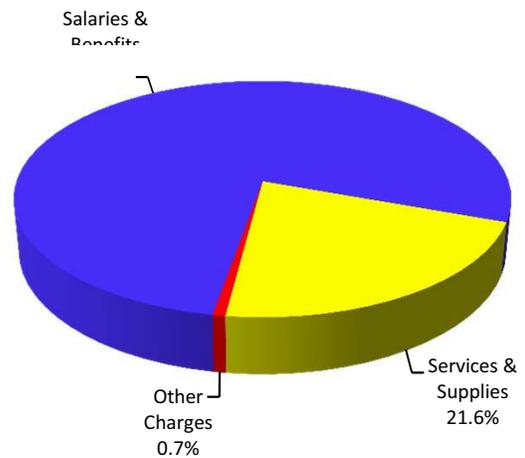
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	31,524,391	32,305,022	34,003,411	34,726,029	34,726,029
Total Financing	31,524,389	32,310,958	34,003,411	34,711,029	34,711,029
Net Cost	2	(5,936)	-	15,000	15,000
Positions	311.5	304.5	303.5	302.5	302.5

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Awarded the 2014 Western Interstate Child Support Enforcement Council Program Awareness Award for establishing an effective public awareness campaign for our locally developed \$martPay Child Support and Arrears Estimator program. The program is designed to educate customers on the benefits of principal reduction and to take advantage of arrears payments being first applied to principal rather than interest.
- Awarded a five year grant from the federal Office of Child Support Enforcement (OCSE) to look at improving the effectiveness and operations of the child support program by expanding the application of behavioral economics to child support.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- Provided input on the child support program at a national level in these two areas:
 - OCSE’s Notice of Proposed Rulemaking (NPRM) which contained proposals to improve the flexibility, efficiency, and modernization of the child support enforcement program; and
 - House of Representative Bill (HR) 4980 - The Preventing Trafficking and Strengthening Families Act of 2014 which contained a provision to provide a Report to Congress on all areas of the child support program looking at what is working and what could be improved.
- Implemented a front end mail scanning and electronic document distribution solution which provides a way to route mail electronically and improve efficiency.
- Offered another payment option with MoneyGram, making it easier and more convenient to make child support payments.

SIGNIFICANT CHANGES FOR 2015-16:

- Will provide an additional payment option, PayNearMe, for parents to pay child support with cash at 7-eleven retail locations.
- Anticipate the implementation of Uniform Interstate Family Support Act 2008 (UIFSA) to address international cases in general, and integrate provisions of the Hague Convention. The implementation of UIFSA 2008 is mandated for all states to implement with the passing of HR 4980 in 2014.
- Anticipate having a workload impact resulting from statewide non-compliance with review and adjustments from caps previously established by California Department of Child Support Services being removed. This workload is required by federal regulation and was previously being provided to the local child support agencies through a metered approach which put the state out of compliance.
- Anticipate recommendations for a new budget allocation methodology which is looking to establish a model which will address the persistent inequities within the local agency funding model currently used and provide some predictability and reliability for local child support agencies.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 5.0 FTE positions were added during Fiscal Year 2014-15:

Added Positions:

Attorney Level 4 Child Support Services.....	1.0
Child Support Officer Level 2	2.0
Child Support Program Manager LT	1.0
Supervising Child Support Officer LT	<u>1.0</u>
Total	5.0

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

- The following 4.0 FTE positions were deleted during Fiscal Year 2014-15:

Deleted Positions:

Attorney Level 4 Child Support Services LT.....	1.0
Attorney Level 5 Child Support Services.....	1.0
Child Support Officer 3.....	<u>2.0</u>
Total	4.0

- The following 5.0 FTE positions were added for Fiscal Year 2015-16:

Added Positions:

Child Support Officer Level 2	3.0
Process Server.....	<u>2.0</u>
Total	5.0

- The following 7.0 FTE positions were deleted for Fiscal Year 2015-16:

Deleted Positions:

Account Clerk Level 2.....	1.0
Child Support Officer 3	1.0
Office Assistant Level 2	2.0
Senior Account Clerk.....	2.0
Supervising Child Support Officer.....	<u>1.0</u>
Total	7.0

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
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 12,881	\$ -	\$ 30,000	\$ -	-
Intergovernmental Revenues	31,511,328	32,300,339	33,364,676	33,305,221	33,305,221
Miscellaneous Revenues	180	10,619	-	946,543	946,543
Residual Equity Transfer In	-	-	608,735	459,265	459,265
Total Revenue	\$ 31,524,389	\$ 32,310,958	\$ 34,003,411	\$ 34,711,029	\$ 34,711,029
Salaries & Benefits	\$ 24,871,531	\$ 25,267,415	\$ 26,859,774	\$ 26,979,662	\$ 26,979,662
Services & Supplies	5,385,707	5,701,941	5,778,167	6,063,369	6,063,369
Other Charges	27,491	32,556	32,556	248,289	248,289
Equipment	42,997	-	-	-	-
Intrafund Charges	1,196,665	1,303,110	1,332,914	1,434,709	1,434,709
Total Expenditures/Appropriations	\$ 31,524,391	\$ 32,305,022	\$ 34,003,411	\$ 34,726,029	\$ 34,726,029
Net Cost	\$ 2	\$ (5,936)	\$ -	\$ 15,000	\$ 15,000
Positions	311.5	304.5	303.5	302.5	302.5

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

34,726,029	0	21,970,174	11,317,968	0	0	0	1,422,887	0	15,000	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	34,726,029	0	21,970,174	11,317,968	0	0	0	1,422,887	0	15,000	302.5	4
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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	205,628	217,170	217,170	240,255	240,255
Total Financing	213,038	208,050	217,170	230,850	230,850
Net Cost	(7,410)	9,120	-	9,405	9,405

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.

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

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

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

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

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

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	284,410	317,782	336,073	320,009	320,009
Total Financing	793	-	-	-	-
Net Cost	283,617	317,782	336,073	320,009	320,009
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.
- 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 support the program.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- As a result of the Capitol Corridor Multi-County Partnership (MCP) Agreement, effective July 1, 2014 the county's Cooperative Extension Program (UCCE) became part of a regional unit and the county's Cooperative Extension Office is now staffed solely by University of California employees. The MCP director is based in Woodland.
- **Sacramento Master Gardener Program**
 - 205 volunteers contributed 15,250 hours to the Sacramento County community. Volunteers extended information to 17,270 adults on topics such as growing edible crops, sustainable landscaping, proper pruning techniques and non-toxic and low-toxic pest management techniques.
 - Expanded outreach in southern Sacramento County with events at Meadowview Park, Cosumnes Community College, the Elk Grove Greener Garden event and an Agricultural Day Celebration in Galt.
 - Collaborated with city and county departments to hold educational workshops and open garden events covering topics on composting, drought landscaping, reduced water use, pest management and garden design. The major event, with more than 2,500 visitors, was the annual Harvest Day held in early-August at the Fair Oaks Horticulture Center.
- **Sacramento Master Food Preserver Program (MFP)**
 - 70 Certified Master Food Preserver volunteers contributed over 8,200 hours to the Sacramento community. Volunteers extended research-based practices of safe home food preservation to over 2,870 individuals in the community.
 - Volunteers conducted monthly public classes and demonstrations on core canning techniques such as pressure canning, boiling water canning, freezing and dehydrating. Classes cover a wide variety of community food interests such as citrus, flavored oils, gourmet mustards, meats & meals, low-sugar and low-salt diets, ethnic specialties and creating gifts from the kitchen.
 - **Farmers Markets** – Volunteers regularly host an information booth at farmers markets throughout the County. Volunteers answer home food preservation questions and educate people on methods to keep the fresh fruits and vegetables bought at the farmers market from rotting in their kitchens.
 - **California State Fair** – Volunteers assisted judges at the State Fair, staffed an information booth, and presented demonstrations throughout the fair. They also sponsored a \$50 cash award for the best pickle in honor of Millie Wetherbee, a long time MFP volunteer with a passion for pickles, who passed away in 2015.
 - **Sacramento Events** – Master Food Preservers took their educational outreach to many community events, tailoring their preservation topics to meet the interest of the event's focus. Examples of their on-site presence include Harvest Day at the Fair Oaks Horticulture Center, Day on the Farm in Rancho Cordova, Farm-to-Fork Festival in Sacramento, Home & Landscape Show at Cal Expo, Fun in the Delta in Sacramento, Elk Grove Community Garden Tomato Festival in Elk Grove, Pear Fair in Courtland, Herald Day in Herald, LDS Community Fair in Antelope and the Davis Ranch Family Festival in Sloughhouse.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- **Sacramento County Expanded Food and Nutrition Education Program (EFNEP)**
 - Conducted a series of nutrition classes focused on addressing diet quality, physical activity, food resource management, food safety and food security for parents and families, while increasing children's knowledge in food and literacy, food safety and healthy lifestyles.
 - Recruited 122 volunteers to expand outreach programs.
 - Reached approximately 500 low-income adults and 1,000 low-income youths at 39 inner-city locations (five adult education centers, one adult rehabilitation center, two churches, two community centers, two food assistance programs, one Head Start, three public housing agencies, 21 after-school programs, 13 community development agencies and one foster youth site).
 - 86 percent of participants showed improvement in one or more nutrition practices.
 - 83 percent of participants showed improvement in one or more food resource management practices.
 - 100 percent of participants had a positive change in at least one food group.

- **Sacramento 4-H Youth Development Program**
 - UCCE enrolled nearly 1,800 youth in 4-H programs including Clubs, Camps, and Science Literacy programs. 4-H programs were supported by UCCE staff, 200 adult volunteers and collaborative contributions from local businesses (State Street, Tractor Supply), seven school districts, after school programs (Sacramento START, Folsom Cordova Stars), the Sacramento State Science Education Equity Program, and foundations (Arata Brothers, Sacramento Region Community Foundation).
 - Implemented two science literacy projects in Sacramento County. The 4-H Youth Experienced in Science (YES) and On the Wild Side programs regularly engaged disadvantaged, elementary school-aged children in hands-on, inquiry-based science learning opportunities. Program outcomes showed significant knowledge gain in, and enthusiasm for, science. See the report at <http://cesacramento.ucanr.edu/files/218954.pdf>.
 - Cultivated teen leadership, confidence and skill development through their leadership roles in the 4-H YES and 4-H On the Wild Side programs. Teen leaders significantly contributed to the success of these programs while enhancing their own skills in fulfilling responsibilities, communication, problem solving and teamwork.

- **Sacramento Agriculture and Environmental Horticulture Programs**
 - UCCE conducted research on farms and in communities addressing many important issues, including:
 - Monitoring the brown marmorated stink bug (BMSB) population in Sacramento to determine their spread and life cycle in our area. BMSB is a serious agricultural pest that was discovered in Sacramento in September 2013, and so far none have been found in agricultural production areas. In December 2014, dozens of BMSB were found on walls in the Sacramento County downtown administrative building and UCCE provided guidance on the successful control with traps and prevention by sealing entry points.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- **Sacramento Agriculture and Environmental Horticulture Programs (cont.)**
 - UCCE conducted research on farms and in communities addressing many important issues, including (cont.):
 - Pear orchard research that showed how farmers can increase branching in high-density pear tree orchards that have become popular among pear growers.
 - Pear variety research which found two varieties that produced excellent quality fruit with little to no vulnerability to fire blight disease.
 - Participation in a statewide study to determine if commercial landscapes can flourish at the new proposed lower irrigation level. A local study at the Fair Oaks Horticulture Center in Sacramento County showed that irrigation can be below the proposed level.
 - Sampling processing-tomato fields to determine prevalence of fusarium wilt, a fungal disease that is now widespread in the Sacramento Valley and reduces tomato yield.
 - Water conservation practices researching automation of surface irrigation systems, drip irrigation and reduced water use in farm cropping systems.
 - Studies on alfalfa, dry beans and melons have led to the registration of new pesticides that have reduced impacts to public health and our environment and improved practices for pest control, leading to better stand establishment.
 - Research documented that hedgerows on field crop edges provide economic benefits of pest control and pollination services to farms from natural enemies and native bees.
 - Rootstock trials for almond, prune and walnut trees are identifying optimal rootstocks for specific soil conditions and resistance to soil-borne disease.
 - Tree crop research to determine the impact and predictability of warmer winter temperatures on chill requirements and yield.
 - Walnut fertilization research that will help walnut growers comply with new nitrogen fertilizer regulations.
 - UCCE agriculture extension meetings and workshops reached 1,860 people in the agriculture industry throughout the region. The extension covered various topics including pears, viticulture, strawberries, brown marmorated stink bug, hedgerows, pollination, alfalfa, dry beans, processing tomatoes, walnuts, almonds, prunes and livestock.

SIGNIFICANT CHANGES FOR 2015-16:

- The MCP added 0.5 FTE receptionist located in the Solano County Office providing support services to all three MCP counties.
- The MCP added 0.5 FTE Master Food Preserver Program Coordinator to be shared by Sacramento, Yolo and Solano counties in an effort to meet local demand for classes related to food preservation.

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
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Residual Equity Transfer In	\$ 793	\$ -	\$ -	\$ -	-
Total Revenue	\$ 793	\$ -	\$ -	\$ -	-
Salaries & Benefits	\$ 98,117	\$ 6,450	\$ 6,646	\$ -	-
Services & Supplies	183,597	85,843	100,265	92,009	92,009
Other Charges	-	225,489	229,162	228,000	228,000
Intrafund Charges	2,696	-	-	-	-
Total Expenditures/Appropriations	\$ 284,410	\$ 317,782	\$ 336,073	\$ 320,009	\$ 320,009
Net Cost	\$ 283,617	\$ 317,782	\$ 336,073	\$ 320,009	\$ 320,009
Positions	1.5	0.0	0.0	0.0	0.0

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

FUNDED

Program No. and Title: **001 Cooperative Extension**

320,009 0 0 0 0 0 0 0 0 320,009 0.0 0

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

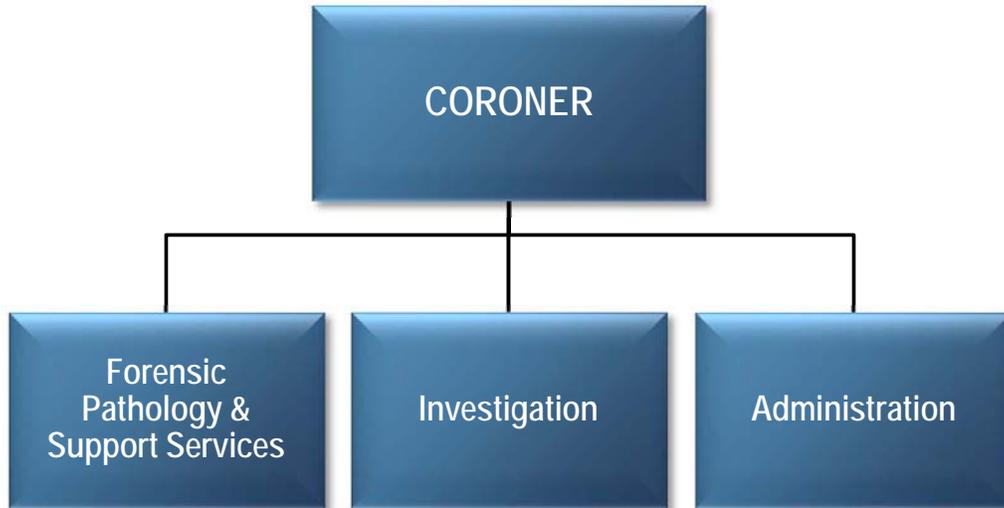
Program Description: Cooperative Extension serves the County through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.

FUNDED

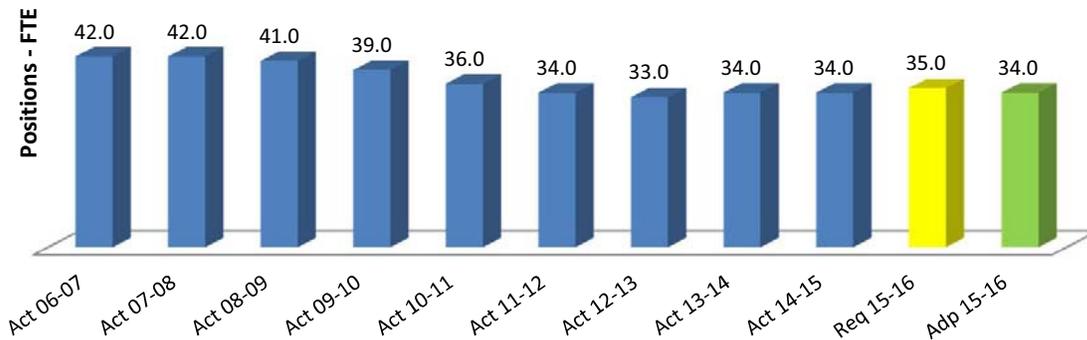
320,009 0 0 0 0 0 0 0 0 320,009 0.0 0

DEPARTMENTAL STRUCTURE

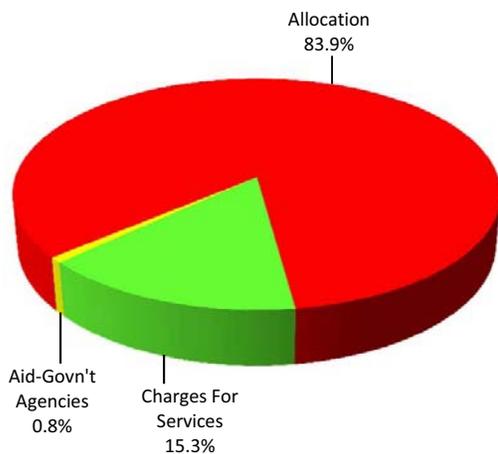
KIMBERLY D. GIN, Coroner



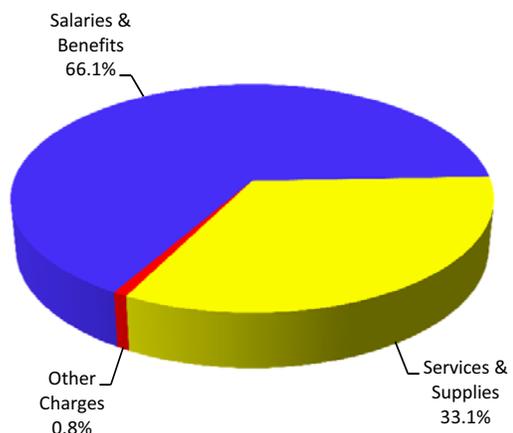
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	7,071,816	7,174,866	7,293,495	7,438,012	7,438,012
Total Financing	1,111,696	1,211,917	1,158,162	1,195,215	1,195,215
Net Cost	5,960,120	5,962,949	6,135,333	6,242,797	6,242,797
Positions	34.0	34.0	34.0	34.0	34.0

PROGRAM DESCRIPTION:

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

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Recruitment efforts increased to fill 1.0 FTE vacant Forensic Pathologist position.
- Revised staff scheduling to align Investigative, Pathology & Pathology Support unit schedules to better meet twenty-four hours seven days a week operational needs.

SIGNIFICANT CHANGES FOR 2015-16:

- Reorganize Morgue staffing structure to align operation of Morgue under the supervision of a Supervising Deputy Coroner (sworn position) to keep evidence chain of custody under the control of Law enforcement personnel.
- Increased use of On-Call positions to provide shift coverage in Investigations and Morgue for unplanned absences and mandatory training.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 2.0 FTE positions were added during Fiscal Year 2014-15:

Added Positions:

Supervising Deputy Coroner	1.0
Account Clerk II	<u>1.0</u>
Total	2.0

- The following 2.0 FTE positions were deleted during Fiscal Year 2014-15:

Deleted Positions:

Supervising Coroner Technician	1.0
Senior Office Assistant	<u>1.0</u>
Total	2.0

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
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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 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 16,176	\$ 26,693	\$ 36,200	\$ 57,200	\$ 57,200
Charges for Services	1,093,588	1,185,224	1,121,962	1,138,015	1,138,015
Residual Equity Transfer In	1,932	-	-	-	-
Total Revenue	\$ 1,111,696	\$ 1,211,917	\$ 1,158,162	\$ 1,195,215	\$ 1,195,215
Salaries & Benefits	\$ 4,576,021	\$ 4,628,556	\$ 4,777,699	\$ 4,914,778	\$ 4,914,778
Services & Supplies	1,522,996	1,543,608	1,501,028	1,526,511	1,526,511
Other Charges	70,864	55,927	65,433	61,834	61,834
Equipment	-	17,364	-	-	-
Interfund Charges	839,628	839,694	839,695	838,089	838,089
Intrafund Charges	62,307	98,202	109,640	96,800	96,800
Intrafund Reimb	-	(8,485)	-	-	-
Total Expenditures/Appropriations	\$ 7,071,816	\$ 7,174,866	\$ 7,293,495	\$ 7,438,012	\$ 7,438,012
Net Cost	\$ 5,960,120	\$ 5,962,949	\$ 6,135,333	\$ 6,242,797	\$ 6,242,797
Positions	34.0	34.0	34.0	34.0	34.0

2015-16 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	1 Administration											
	3,158,004	0	0	31,200	0	0	1,103,015	35,000	0	1,988,789	6.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
Program No. and Title:	2 Death Investigations											
	1,692,194	0	0	26,000	0	0	0	0	0	1,666,194	12.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Death Scene Investigation, Decedent Identification, Property and Internment											
Program No. and Title:	3 Pathology / Path Support											
	2,587,814	0	0	0	0	0	0	0	0	2,587,814	16.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Medico legal cause of death determinations, body transportation and storage, evidence collection											
FUNDED	7,438,012	0	0	57,200	0	0	1,103,015	35,000	0	6,242,797	34.0	5

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,577,587	26,960,667	24,761,756	24,761,756	24,761,756
Total Financing	-	-	-	-	-
Net Cost	24,577,587	26,960,667	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.

SUPPLEMENTAL INFORMATION:

The Adopted Budget reflects the County's annual payment to the State for the Court Operations Maintenance of Effort (MOE) (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$2,198,800 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Other Charges	\$ 24,577,587	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Total Expenditures/Appropriations	\$ 24,577,587	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Net Cost	\$ 24,577,587	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756

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
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FUNDED

Program No. and Title: 001 State Payments

24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0
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Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

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

FUNDED

24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0
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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,344,247	10,450,859	10,594,410	8,822,086	8,822,086
Total Financing	1,158	-	-	-	-
Net Cost	10,343,089	10,450,859	10,594,410	8,822,086	8,822,086

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.

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 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Residual Equity Transfer In	\$ 1,158	\$ -	\$ -	\$ -	-
Total Revenue	\$ 1,158	\$ -	\$ -	\$ -	-
Salaries & Benefits	\$ 19,871	\$ 11,694	\$ 11,800	\$ -	-
Services & Supplies	954,669	1,019,273	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)	(1,480,000)	(1,500,000)	(1,300,000)	(1,300,000)
Intrafund Charges	659,825	659,825	659,825	659,825	659,825
Total Expenditures/Appropriations	\$ 10,344,247	\$ 10,450,859	\$ 10,594,410	\$ 8,822,086	\$ 8,822,086
Net Cost	\$ 10,343,089	\$ 10,450,859	\$ 10,594,410	\$ 8,822,086	\$ 8,822,086

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
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FUNDED

Program No. and Title: 001 Law and Justice

9,147,404	1,300,000	0	0	0	0	0	0	0	7,847,404	0.0	0
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Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

Program Description: Program provides for the cost of facilities for trial courts.

Program No. and Title: 002 Enhanced Collections

254,857	0	0	0	0	0	0	0	0	254,857	0.0	0
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Program Type: Mandated

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

Strategic Objective: FO -- Financial Obligation

Program Description: Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.

Program No. and Title: 004 Psychiatric Evaluations

60,000	0	0	0	0	0	0	0	0	60,000	0.0	0
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Program Type: Mandated

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

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

Program Description: Program provides for psychiatric evaluation of detained juveniles.

Program No. and Title: 005 Traffic Prosecution

659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Program facilitates early resolution of cases in Traffic Court.

FUNDED

10,122,086	1,300,000	0	0	0	0	0	0	0	8,822,086	0.0	0
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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	1,452,347	1,225,868	1,389,353	1,245,561	1,245,561
Total Financing	1,452,347	1,225,868	1,389,353	1,245,561	1,245,561
Net Cost	-	-	-	-	-

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.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,452,049	\$ 1,225,868	\$ 1,389,353	\$ 1,245,561	\$ 1,245,561
Residual Equity Transfer In	298	-	-	-	-
Total Revenue	\$ 1,452,347	\$ 1,225,868	\$ 1,389,353	\$ 1,245,561	\$ 1,245,561
Services & Supplies	\$ 1,231,045	\$ 1,059,598	\$ 1,160,813	\$ 1,014,386	\$ 1,014,386
Intrafund Charges	221,302	166,270	228,540	231,175	231,175
Total Expenditures/Appropriations	\$ 1,452,347	\$ 1,225,868	\$ 1,389,353	\$ 1,245,561	\$ 1,245,561
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

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	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	1,245,561	0	0	0.0	0
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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	405,322	699,976	600,000	690,000	690,000
Total Financing	405,322	699,976	600,000	690,000	690,000
Net Cost	-	-	-	-	-

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 eight dollar 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 is allowed under the governing legislation.

MISSION:

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

GOALS:

The overall goals and objectives of the program are to:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

Executed amendments to the two three-year contracts with the Superior Court of California for mediation services, increasing the total compensation amount.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 405,322	\$ 699,976	\$ 600,000	\$ 690,000	\$ 690,000
Total Revenue	\$ 405,322	\$ 699,976	\$ 600,000	\$ 690,000	\$ 690,000
Services & Supplies	\$ 368,475	\$ 646,676	\$ 540,000	\$ 635,000	\$ 635,000
Intrafund Charges	36,847	53,300	60,000	55,000	55,000
Total Expenditures/Appropriations	\$ 405,322	\$ 699,976	\$ 600,000	\$ 690,000	\$ 690,000
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DEPARTMENTAL STRUCTURE

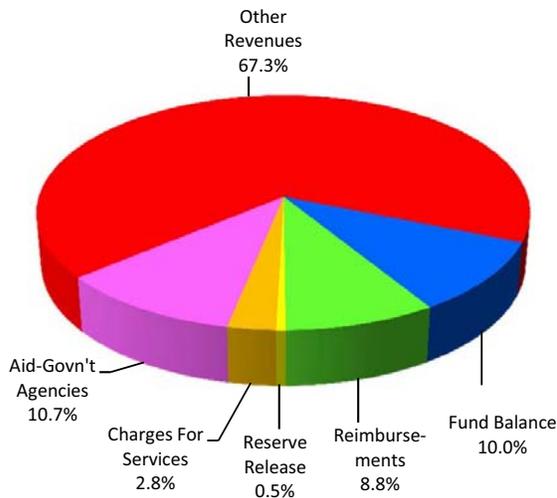
VAL F. SIEBAL, Director



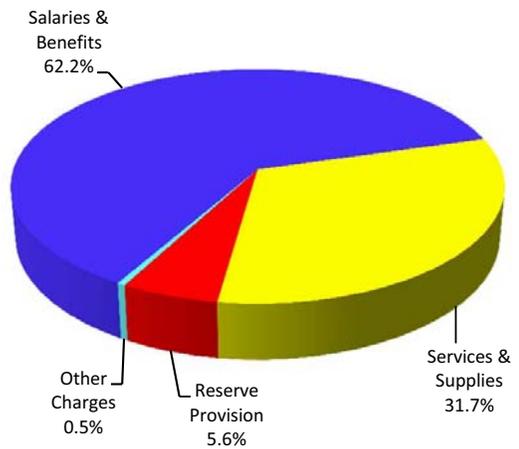
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	18,714,441	19,137,756	20,990,412	21,779,362	21,779,362
Total Financing	19,641,197	21,516,462	20,990,412	21,779,362	21,779,362
Net Cost	(926,756)	(2,378,706)	-	-	-
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.

MISSION:

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

GOALS:

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, Body Art practices are sanitary and operator/client disease protective, and that public swimming pool facilities are safe for use.
- Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.
- Through technology, contain costs by increased efficiency and allow greater transparency to all program elements.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- The Environmental Health Division hosted a S3 Food Symposium in May 2015, focused on critical food safety, security and sustainability issues affecting public health. The feedback from environmental health colleagues was positive and motivated many of them to look at food safety differently and to focus on the overall goal of public health.
- The Environmental Health Division issued 712 Food Safety Awards of Excellence for 2015. This award recognizes operators of food establishments in Sacramento County that have demonstrated exemplary food safety and sanitation standards during their recent routine inspections. Facilities earning the award will be recognized during a presentation at a Board of Supervisors' meeting on September 15, 2015. This is the twelfth year that EMD has issued Awards of Excellence for Food Safety.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- The California State Fair was held at the Cal Expo Fairgrounds July 10th-July 26th with more than 580,000 people in attendance. Fifteen Environmental Health Specialists from the Sacramento County Environmental Management Department (EMD) were on-site to inspect the more than 170 food vendors opening day. To ensure all food vendors were informed of EMD's expectations, Environmental Specialists provided complimentary food safety training in English & Spanish to representatives from more than 100 food booths in attendance. All booths that received major violations during their opening day inspection were also provided with additional food safety training from EMD the following week. Inspections were conducted throughout the duration of the fair to ensure continued compliance.
- EMD inspected 40 food vending operations at the Senior Golf Tournament at the Del Paso Country Club to ensure safe food for the 125,000 guests who attended. Pre-planning meetings, pre-event inspections and operating inspections ensured food safety compliance at the event.
- EMD began accepting digital food facility plan submissions. This new technology reduces paper waste and filing space, saves customer time, as well as providing the final version digitally. The first set of food facility plans submitted and reviewed were the new Kings Arena plans.
- The Cottage Food Bill was updated January 1, 2015. This new law added language to the California Retail Food Code to require all cottage food operators to renew their permit and registration annually. Currently there are 224 Cottage Food operators permitted/registered with EMD, which is a 50 percent increase over the prior year.
- As the Farm to Fork movement continues to move forward, there has been an increase of produce being produced by Community and Urban Gardens. Produce grown locally and sold direct to consumers has increased in popularity. AB 1990 was enacted and allows for produce being produced from a Community Garden to be sold directly to the public, as well as restaurants. AB 234 is currently proposed and would allow for a Community Garden to sell directly to markets, as well as donate whole produce to food banks.
- To help EMD customers navigate the permit process, a new website was created to assist new business owners figure out which agencies and permits may be needed to open their business. In addition, EMD created a portal for Cottage Food operators to obtain or renew their permits/registrations Online to expedite the permitting process.

Environmental Compliance Division (EC):

- The Division was awarded the Public Technology Institute (PTI) Significant Achievement Award in 2015 for EMD's Cross Connect Program. PTI's Solutions Award program is a very prestigious PTI member award program and has been in existence for more than 30 years.
- EMD established a web portal that reduces program costs while improving protection of public health and the environment. The web portal streamlines the time consuming data entry and intensive paper mail out processes by allowing testers to input their test results directly on line of over 15,000 back flow prevention devices. These devices protect Sacramento County's public drinking water supply from contamination when water lines break or other conditions that cause a drop in pressure. The on-line program saved over 3,300 hours of staff time, nine trees of paper (equivalent to over 67,000 pieces of paper), 7,800 gallons of water and \$4,600 in mailing costs.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):**Environmental Compliance Division (cont.):**

- The Division implemented a More Frequent Inspection (MFI) program for CUPA facilities that are recalcitrant violators. After each inspection, the facility's standing in the MFI program is re-evaluated, and upon significant improvement in standing with EMD, the facility is returned back to a regular three year inspection cycle.
- EMD translated five educational/outreach videos to Spanish and Punjabi in the Certified Unified Program Agency (CUPA) Underground Storage Tank Program (UST). The videos describe common and/or significant violations observed at UST sites, and how owners or operators can prevent these violations and stay in compliance.
- Incident Response (IR) forms were transitioned to tablet computers in the field and the electronic data is synched into the Envision Connect database. This is a significant process improvement with EMD responding to over 600 incidents annually.
- The Abandoned Well Program was fully staffed and enhanced enforcement efforts, with five administrative enforcement orders issued with penalties. There are a total of 553 wells identified in the program that are in compliance.
- AB 333 went into effect on January 1, 2015. Generators of Medical Waste are now required to register any off-site events such as blood drives with the EMD Medical Waste Program as the local enforcement agency for the California Department of Health Services. The prior requirement, for Limited Quantity Haulers of medical waste, such as home health nurses, to register and pay for an annual exemption has been removed from the Medical Waste management Act and is no longer required.
- EMD is developing the final draft of the Sacramento County Local Area Management Program (LAMP). The first draft was submitted to the Central Valley Regional Water Quality Control Board (CVRWQCB) on March 17, 2014. The CVRWQCB responded with comments that EMD is now incorporating into the LAMP. The EMD must have an approved LAMP by May 2017 to continue the management of septic systems in Sacramento County. The LAMP requirement was outlined in the on-site Wastewater Treatment System Policy adopted by the State Water Resources Control Board in 2012.

SIGNIFICANT CHANGES FOR 2015-16:**Environmental Health Division:**

- The Food and Drug Administration now requires menu-labeling regulations for chain restaurants and similar retail food establishments with 20 or more locations. Compliance with this new law will be verified by EMD inspectors during routine food inspections.
- EMD has a color-coded placard program which provides food facilities with a green, yellow or red placard at the end of their inspection. Decreasing the number of yellow placards issued shows a reduction in major violations within food facilities resulting in safer food establishments for the public. EMD will make efforts to reduce the yellow placards by tracking facilities that receive yellow placards, providing free on-site consultation/education and conducting reinspections.

SIGNIFICANT CHANGES FOR 2014-15:**Environmental Compliance Division (EC):**

- The Division is transitioning away from use of its own Electronic Reporting Portal (e-Portal) to direct usage of the California Environmental Reporting System (CERS). With the advances in CERS, maintaining two separate systems is no longer necessary. The efficiencies in staff time, data management, and data transfer processes are anticipated to be significant.
- The Division submitted an application to the California Governor's Office of Emergency Services (Cal OES) in July 2015 for the Hazardous Materials Emergency Preparedness (HMEP) Grant. The HMEP Grant will provide the EC Division with financial assistance in reviewing and updating the Area Plan. The review will identify how Sacramento County agencies would respond to bulk hazardous material incidents in transportation over highways and rail. This review will take place in 2015 and 2016 with the updated Area Plan being released September 2016. California Health and Safety Code requires Sacramento County conduct a complete review of the Sacramento County Area Plan for Emergency Response to Hazardous Materials (Area Plan) every three years.
- AB 1826, the new state Organics Recycling Mandate, requires every jurisdiction in California to submit an organics recycling program to divert organics by January 1, 2016. The requirement for businesses to recycle organics will be phased in until January 1, 2017 when businesses generating 4 cubic yards per week of garbage must also comply. EMD will be helping the Solid Waste Authority (SWA) implement certain provisions of this program including assisting in identifying facilities that must come into compliance.
- The Abandoned Well Program will prepare educational/outreach videos that explain what an abandoned well is and the hazards associated with an abandoned well.
- In the Certified Unified Program Agency (CUPA), EMD will complete additional educational/outreach videos in English, Spanish, and Punjabi.
- In the Certified Unified Program Agency (CUPA) Underground Storage Tank Program (UST), a program to incentivize the early removal of single-walled underground storage tanks and piping will be implemented.
- The Division will evaluate the Disadvantaged Communities data CalEnviroScreen GIS-mapping tool that was developed by the CalEPA Office of Environmental Health Hazard Assessment. The EC Division will compare its own regulated facility, violation, and enforcement data to CalEnviroScreen data in order to help inform and target educational outreach efforts in disadvantaged communities.

FUND BALANCES CHANGES FOR 2014-15:

Fund Balance increased by \$1,336,628 from the prior fiscal year due to vacancies and unexpected revenues received from enforcement cases.

ADOPTED BUDGET RESERVE BALANCE FOR 2015-16:

- EMD's budget reflects an increase of \$1,211,469 in reserve balance from the prior fiscal year. The Fiscal Year 2015-16 reserve balance for EMD is \$11,735,490 which is broken down as follows:

ADOPTED BUDGET RESERVE BALANCE FOR 2015-16 (CONT.):

Environmental Health	\$1,455,546
Environmental Compliance	<u>\$10,279,944</u>
	\$11,735,490

- Reserves are maintained to off-set program costs and a forecasted 15 percent reserve balance for emergencies is maintained.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,738,865	\$ 1,042,083	\$ 1,042,083	\$ 2,378,711	\$ 2,378,711
Reserve Release	162,977	901,294	901,294	128,725	128,725
Licenses, Permits & Franchises	14,631,549	15,856,014	14,330,540	15,408,959	15,408,959
Revenue from Use Of Money & Property	10,010	25,664	-	(48,881)	(48,881)
Intergovernmental Revenues	8,097	27,324	2,165,722	2,548,482	2,548,482
Charges for Services	600,371	729,006	600,973	665,366	665,366
Miscellaneous Revenues	2,484,564	2,935,077	1,949,800	698,000	698,000
Residual Equity Transfer In	4,764	-	-	-	-
Total Revenue	\$ 19,641,197	\$ 21,516,462	\$ 20,990,412	\$ 21,779,362	\$ 21,779,362
Reserve Provision	\$ 1,354,923	\$ 814,487	\$ 814,487	\$ 1,340,194	\$ 1,340,194
Salaries & Benefits	13,009,766	13,879,658	15,099,476	14,845,363	14,845,363
Services & Supplies	4,339,132	4,413,017	5,035,854	5,473,573	5,473,573
Other Charges	10,620	30,594	30,595	110,232	110,232
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	400,754	(122,337)	2,071,670	2,093,203	2,093,203
Intrafund Reimb	(400,754)	122,337	(2,071,670)	(2,093,203)	(2,093,203)
Total Expenditures/Appropriations	\$ 18,714,441	\$ 19,137,756	\$ 20,990,412	\$ 21,779,362	\$ 21,779,362
Net Cost	\$ (926,756)	\$ (2,378,706)	\$ -	\$ -	\$ -
Positions	117.0	119.0	119.0	119.0	119.0

2015-16 PROGRAM INFORMATION

BU: 3350000 Environmental Management

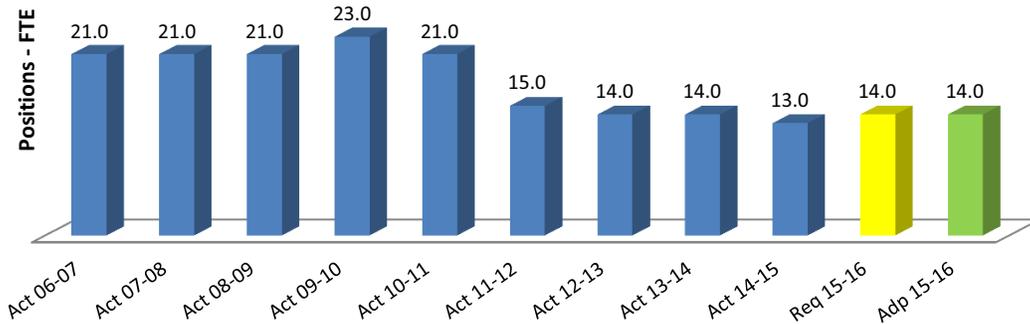
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Environmental Health</u>											
	9,654,922	10,000	0	373,204	0	0	8,962,995	169,700	139,023	0	50.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	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.											
Program No. and Title:	<u>002 Environmental Compliance (Consist of Hazardous Materials and Water Protection)</u>											
	12,026,119	25,000	0	993,200	0	0	7,409,330	1,358,901	2,239,688	0	56.0	13
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.											
Program No. and Title:	<u>003 Administration</u>											
	2,191,524	2,058,203	0	0	0	0	0	133,321	0	0	13.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	IS -- Internal Support											
Program Description:	Provide administrative support for the programs within Environmental Health and Environmental Compliance.											
FUNDED												
	23,872,565	2,093,203	0	1,366,404	0	0	16,372,325	1,661,922	2,378,711	0	119.0	13

DEPARTMENTAL STRUCTURE

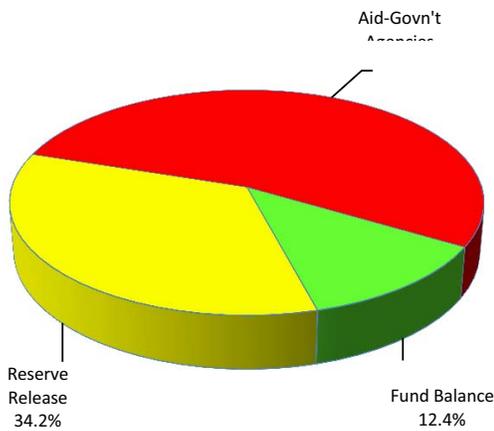
JULIE GALLELO, Executive Director



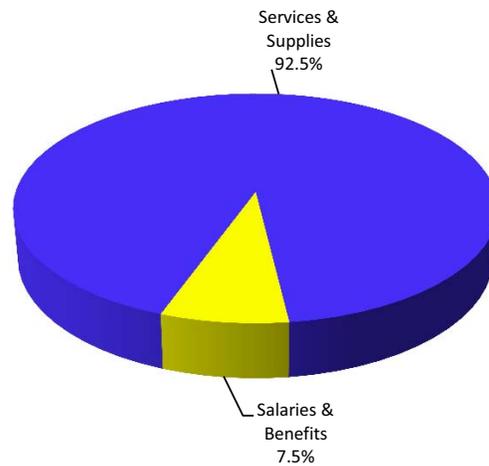
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	22,810,629	24,268,700	28,516,331	28,225,561	28,225,561
Total Financing	26,096,707	27,130,021	28,516,331	28,225,561	28,225,561
Net Cost	(3,286,078)	(2,861,321)	-	-	-
Positions	14.0	13.0	13.0	14.0	14.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

Highlights of the Commission’s goals are as follows:

- Ensure all children are linked with health insurance and utilize available services.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Increase the percent of women who are exclusively breastfeeding at six months after delivery.
- Increase accessibility to quality childcare and assist parents in navigating the childcare system.
- Provide a continuum of School Readiness services including:
 - Preschool for children ages three through five.
 - Structure play groups for children under age three.
 - Kindergarten transition services.
 - Parent engagement services.
 - Comprehensive screening for special needs.
- Prevent child abuse and neglect by providing the following services to targeted communities:
 - Parent education.
 - Crisis intervention.
 - Home visitation services.
 - Respite care.
- Reduce the disproportionate number of African American child deaths.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Released Request for Proposals in the following areas: health and dental outreach, screening and service utilization, the establishment of a children’s dental center for the Galt and River Delta communities, community-based school readiness services, screening and supports for children at risk of developmental delays and/or disabilities, and evaluation consultant services.
- Approved new contracts for services aimed at reducing the disproportionate number of African American child deaths. Services include:
 - Two public education campaigns; one focused on promoting healthy pregnancies and the other on infant safe sleeping.
 - Cultural broker services which include education, support and prenatal care.
- Continued progress was made in the area children’s oral health:
 - The Commission entered into a contract with Golden State Water Company to fluoridate the Arden-Cordova service areas.
 - The Commission continues to lead and support the Medi-Cal Dental Advisory Committee to solve barriers to dental care access and address policy issues with dental care for all children.
- Funded the Sacramento County Office of Education’s Project SOARS, which provides outreach, screenings, assessments, referrals, and direct services to families with children at risk for developmental delays and/or disabilities.
- Year two results of a three-year study to measure children’s readiness to enter kindergarten demonstrated the positive impact of First 5 funded pre-kindergarten and literacy services among children and families in high need communities.
- Approved a new three-year Strategic Plan for services that will commence on July 1, 2015.

SIGNIFICANT CHANGES FOR 2015-16:

- Beginning of a new three-year strategic plan period.
- Implementation of new health, dental, school readiness and developmental support services. Contractors were selected through the competitive process during the previous fiscal year.
- As approved in the 2015 Strategic Plan, staff will engage in program planning activities to re-establish funding for community building mini grants to parent groups for activities related to school readiness, social-emotional development, healthy development, and literacy.
- Entering into new program evaluation contracts with Applied Survey Research and LPC Consulting.

STAFFING LEVEL CHANGES FOR 2015-16:

The following 1.0 FTE positions were added for Fiscal Year 2015-16:

Added Positions:

Human Services Program Planner Range B	0.8
Human Services Program Planner Range B	<u>0.2</u>
Total	1.0

FUND BALANCE CHANGES FOR 2014-15:

The decrease in available fund balance of \$3,449,212 from the prior year is primarily due to the over-budgeting of \$3.6 million in costs in Fiscal Year 2013-14 causing an inflated beginning fund balance for Fiscal Year 2014-15. The balance of the change is due to actual costs and revenues differing from those budgeted.

ADOPTED BUDGET RESERVE BALANCE FOR 2015-16:

General Reserve - \$43,932,863

The reserve was established to maintain sufficient resources to provide a stable level of services for children ages zero through five over the next six years. Reserve reflects a decrease of \$9,728,046.

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
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,259,392	\$ 6,970,046	\$ 6,970,046	\$ 3,520,834	\$ 3,520,834
Reserve Release	8,639,394	5,887,786	5,887,786	9,728,046	9,728,046
Revenue from Use Of Money & Property	71,756	152,231	300,000	(225,685)	(225,685)
Intergovernmental Revenues	16,125,841	14,119,808	15,358,499	15,202,366	15,202,366
Miscellaneous Revenues	-	150	-	-	-
Residual Equity Transfer In	324	-	-	-	-
Total Revenue	\$ 26,096,707	\$ 27,130,021	\$ 28,516,331	\$ 28,225,561	\$ 28,225,561
Salaries & Benefits	\$ 1,820,392	\$ 1,794,802	\$ 1,903,530	\$ 2,109,107	\$ 2,109,107
Services & Supplies	20,978,118	22,473,898	26,597,801	26,116,454	26,116,454
Other Charges	12,119	-	15,000	-	-
Total Expenditures/Appropriations	\$ 22,810,629	\$ 24,268,700	\$ 28,516,331	\$ 28,225,561	\$ 28,225,561
Net Cost	\$ (3,286,078)	\$ (2,861,321)	\$ -	\$ -	\$ -
Positions	14.0	13.0	13.0	14.0	14.0

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
FUNDED												
Program No. and Title:	<u>001 Health</u>											
	2,350,854	0	0	1,071,308	0	0	0	0	0	1,279,546	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths											
Program No. and Title:	<u>002 Dental</u>											
	3,573,191	0	0	1,628,340	0	0	0	0	0	1,944,851	0.9	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Dental services and fluoridation											
Program No. and Title:	<u>003 Nutrition</u>											
	921,664	0	0	420,012	0	0	0	0	0	501,652	0.1	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Educate and encourage proper nutrition and breastfeeding											
Program No. and Title:	<u>004 Early Care</u>											
	1,537,052	0	0	700,450	0	0	0	0	0	836,602	0.2	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Improved standards of child care											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 005 School Readiness												
	5,799,189	0	0	2,642,750	0	0	0	0	0	3,156,439	1.4	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> Children and ready for kindergarten and improved preschool systems												
Program No. and Title: 006 Effective Parenting												
	11,327,244	0	1,893,313	5,608,316	0	0	0	0	0	3,825,615	1.2	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Services that contribute to effective parenting and safety net												
Program No. and Title: 007 Evaluation												
	611,792	0	0	278,800	0	0	0	0	0	332,992	0.8	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Data collection and program evaluation												
Program No. and Title: 008 Program Management												
	299,503	0	0	136,487	0	0	0	0	0	163,016	1.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Program Development, Oversight, and support												
Program No. and Title: 009 Administration												
	1,511,528	0	0	688,819	0	0	0	-225,685	0	1,048,394	7.2	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Administration of funds and contracts												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 010 Community Connections												
	293,544	0	0	133,771	0	0	0	0	0	159,773	0.4	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> Administration of funds and contracts												
Program No. and Title: 011 Fund Balance												
	0	0	0	0	0	0	0	0	3,520,834	-3,520,834	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Fund Balance												
Program No. and Title: 012 Reserve Release												
	0	0	0	0	0	0	0	0	9,728,046	-9,728,046	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Reserve Release												
FUNDED												
	28,225,561	0	1,893,313	13,309,053	0	0	0	-225,685	13,248,880	0	14.0	0

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	226,442	247,764	310,675	300,933	300,933
Total Financing	12,364	-	-	-	-
Net Cost	214,078	247,764	310,675	300,933	300,933

PROGRAM DESCRIPTION:

State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by Superior Court Judges. The Grand Jury is responsible for:

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

SCHEDULE:

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
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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 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 12,333	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	31	-	-	-	-
Total Revenue	\$ 12,364	\$ -	\$ -	\$ -	-
Services & Supplies	\$ 226,442	\$ 247,764	\$ 310,675	\$ 300,933	\$ 300,933
Total Expenditures/Appropriations	\$ 226,442	\$ 247,764	\$ 310,675	\$ 300,933	\$ 300,933
Net Cost	\$ 214,078	\$ 247,764	\$ 310,675	\$ 300,933	\$ 300,933

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

FUNDED

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

300,933 0 0 0 0 0 0 0 0 **300,933** 0.0 0

Program Type: Mandated

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

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

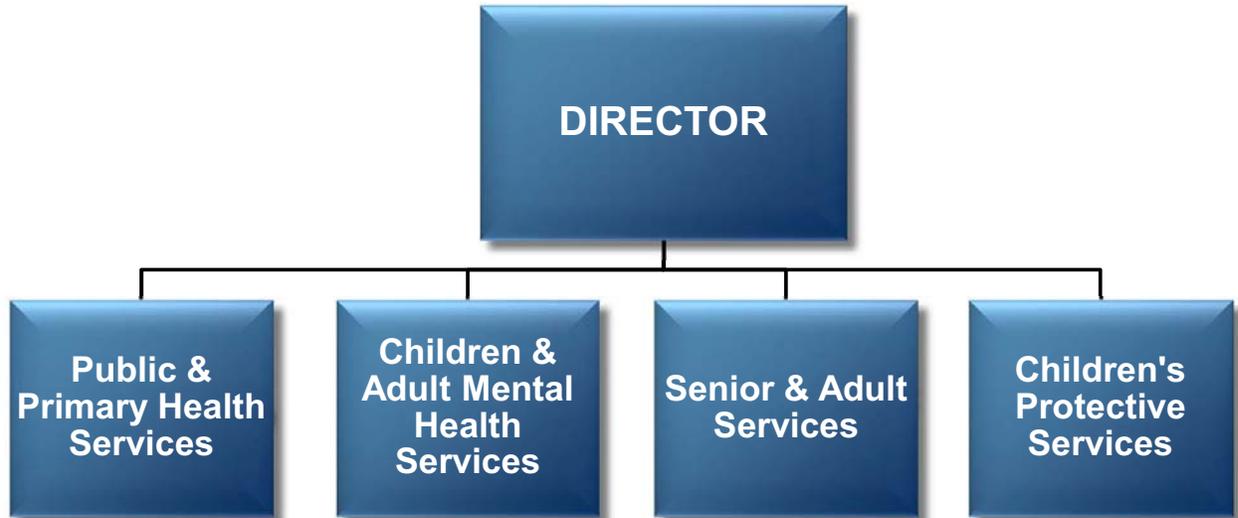
Program Description: The Grand Jury ensures legal operations and efficiency of local governments.

FUNDED

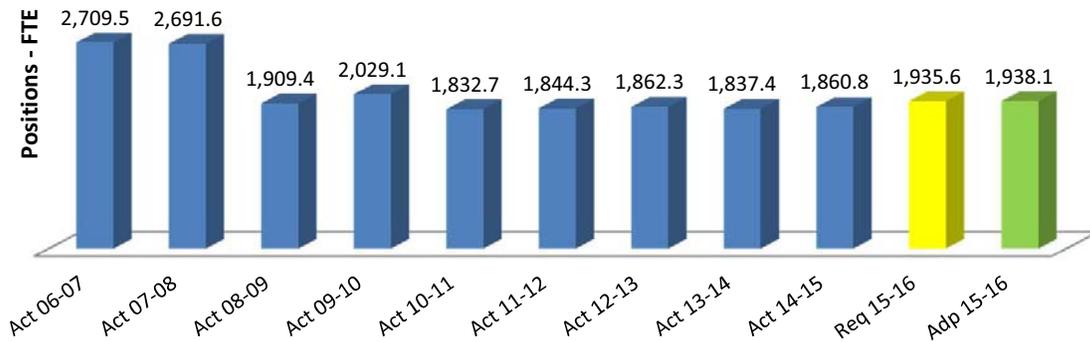
300,933 0 0 0 0 0 0 0 0 **300,933** 0.0 0

DEPARTMENTAL STRUCTURE

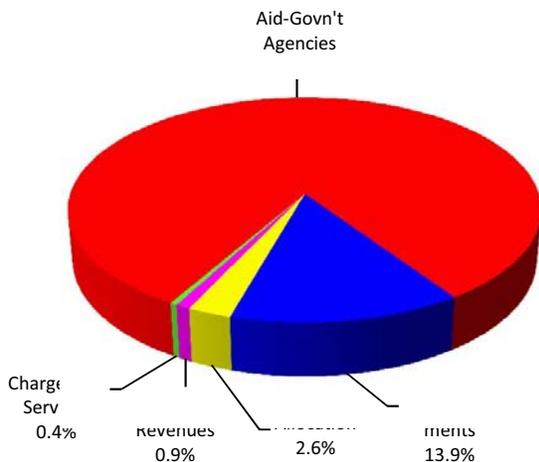
SHERRI Z. HELLER, Director



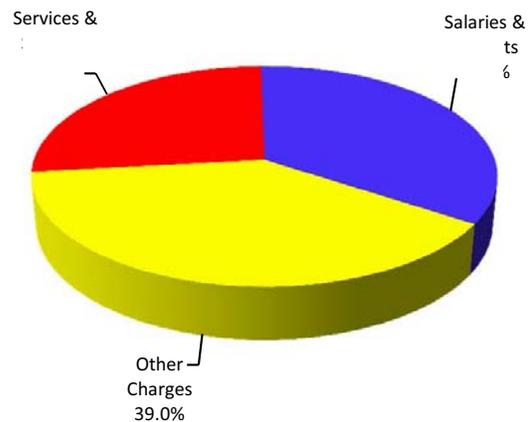
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	396,465,241	418,897,174	464,037,146	518,402,631	518,402,631
Total Financing	393,914,807	404,174,802	454,759,231	502,611,885	502,611,885
Net Cost	2,550,434	14,722,372	9,277,915	15,790,746	15,790,746
Positions	1,837.4	1,860.8	1,835.3	1,938.1	1,938.1

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 and promoting child well-being. CPS also acts as an adoption agency, trains foster parents, and licenses County level foster 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 four major program areas:
 - Adult Protective Services (APS) investigates allegations of abuse and neglect to elderly and dependent adults. APS also provides protective services to decrease the recurrence of abuse and ensure seniors are safe.
 - 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.

PROGRAM DESCRIPTION (CONT.):

- In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to low-income aged, blind and disabled persons who need assistance to perform their activities of daily living and cannot remain safely in their own homes without such assistance.
- 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.
- Behavioral Health Services Division is structured into two 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.

MISSION:

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

GOALS:

- Improve customer service.
- Provide first-class service with compassion.
- Commit to staff success and competence.
- Protect vulnerable people in our community as well as the general public.
- Increase public awareness of the impact of our service and return on public investment in our services.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Healthcare Reform Activities - The Low Income Health Program (LIHP) ended January 2014 but closeout activity continues. Clinic Services and the County Pharmacy continued to assist County Medically Indigent Services (CMISP) patients into the newly expanded healthcare coverage programs. CMISP served approximately 200 unduplicated clients this year.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- Primary Health established a new revenue agreement with Molina Healthcare that helped to offset the reduction of Health Realignment resulting from the implementation of AB85.
- Emergency Medical Services (EMS) completed two critical mandated projects – submission of a Quality Improvement Plan to the State EMS Agency and an impact report addressing the closure of Sutter Memorial Hospital.
- Behavioral Health Services (BHS) implemented two mobile crisis teams in Sacramento County working with Sacramento County Sheriff and Sacramento Police Department; Mobile Crisis Team.
- CPS is participating in the Title IV-E Waiver Demonstration Project which allows counties to develop and implement innovative services by providing more flexible funding streams. The project includes Probation, Human Assistance, and Health and Human Services Departments.

SIGNIFICANT CHANGES FOR 2015-16:

- Reduction in African American Child Death steering committee presented to the Board of Supervisors on April 14, 2015 a workshop identifying the need for additional services to reduce the child death rate among African Americans. The workshop included the need for policy development, a strategic funding plan, and the programmatic proposals from the Health and Human Services, Probation, and First 5 Commission. Based on the workshop, the Department's budget includes \$1.5 million in general fund that will be used to implement the recommendations of the steering committee. The Department will work with the County Executive Office and the Steering Committee to develop, plan and implement the recommendations. Sierra Health Foundation Center will provide the planning, coordination, and oversight of the Steering Committee and manage the use of the funds.
- Healthcare Services for Undocumented Residents - Program development will continue, including work with partners such as UCD Department of Internal Medicine, Hospital Systems and the Medical Society. Stakeholder Meetings will continue to provide a forum for community input. The new program is currently targeted for a December 2015/January 2016 startup and the first year goal is to serve 3,000 patients with an annual budget of \$6.9 million.
- BHS - Work plan for rebalancing of mental health system includes initiatives to operationalize: four crisis residential programs (60 beds) based on successful SB82 awards; commitment to operationalize by mid-year one additional Psychiatric Health Facility (PHF); 20 additional sub-acute beds; phased re-opening for direct admission of the Crisis Stabilization Unit at the Mental Health Treatment Center in alignment with creation of necessary flow of community based alternatives to inpatient psychiatric beds.
- BHS - Triage Navigator Program: implementation starts August 2015 using — SB 82 Mental Health Wellness Act of 2013 Grant funds Triage and Peer Navigators will provide services at the following points of access: Sacramento County Main Jail, Loaves & Fishes campus, local hospital emergency departments, and Sacramento County's Community Support Team.
- BHS - Regional Support Teams (RST) Care Coordination Teams - As a result of the MHSA Community Support Services expansion community planning process each of the four RSTs will implement a Community Care Team with the purpose of enhancing engagement and timely access to services at the RSTs using culturally and linguistically competent services.

SIGNIFICANT CHANGES FOR 2015-16:

- The BHS Division, Alcohol and Drug Services budget has increased due to the impact of the Affordable Care Act with Medication Assisted Treatment (MAT) providers, also known as the Narcotic Treatment Program (NTP) providers. Overall there has been a 65 percent increase in unduplicated MAT Drug Medi-Cal clients served since 2013.
- The BHS Division will be providing mental health outpatient contracted service providers a two percent cost-of-living- adjustment for the first time in over 14 years.
- Public Administrator/Guardian/Conservator program received two additional positions for the CARE+ program which helps conservatees remain living in the community who would otherwise be placed in a secure setting.
- CPS will work with the Departments of Probation and Human Assistance as well as the County Executive's Office to implement the Title IV-E waiver strategies to reduce costs and with California Department of Social Services (CDSS) on program evaluation.
- CPS is establishing a Training Unit. The training unit will be tasked with promoting a learning culture and enhancing critical thinking at all levels of the organization. Training staff will be dedicated to developing and providing training, technical assistance, case discussions/reviews and updating policies and procedures, all of which will take into account and incorporate into practice lessons learned as a result of the Continuous Quality Improvement (CQI) process. As such, this unit will be a part of and integrated into all CQI efforts.
- CPS is participating in the Expectant and Parenting Youth in Foster Care (EPYFC) National Peer Network. The Department will receive \$50,000 per year for three years to develop and implement a multi-generational and developmentally informed service model for expecting and parenting teens.
- CPS and the First 5 Sacramento Commission are providing funds to support planning and coordination of Reduction in African American Child Death activities undertaken by the Steering Committee of the Blue Ribbon Commission.
- Public Health received an increase in general fund to add staff to the Communicable Disease program to respond to outbreaks such as influenza, Pertussis, E. Coli, Ebola, and other outbreaks impacted by the community; Field Nursing program staff to 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; and Maternal, Child and Adolescent Health Program to coordinate program and community efforts to specifically address perinatal substance abuse among African American women.
- Public Health Division also received funding from the California Department of Public Health (CDPH) to add staffing to The Black Infant Health program to expand services in zip codes with the highest African American infant mortality rates with the goal of healthier babies and the reduction of disparities in birth outcomes, and Nurse-Family Partnership program to provide home visitation services to 25 African American low-income, first time mothers and their families. CDPH is funding a new three year California Personal Responsibility Education Program (CA-PREP) program and will focus on reducing the rate of pregnancy and sexually transmitted diseases including the Human Immunodeficiency Virus among high-need youth populations through evidence-based program models that educate adolescents. Sacramento First 5 is also providing funding to expand the dental program targeting Women, Infants and Children center clients and their children; pregnant moms; family service workers; case workers; nurses; preschool parents and preschool staff. The dental health program staff will

SIGNIFICANT CHANGES FOR 2015-16 (CONT.):

provide 25 WIC staff with oral health education and training; 500 WIC clients with oral health education, individualized anticipatory guidance, dental resources, dental navigational assistance and 500 children will receive a dental screening and a fluoride varnish application.

STAFFING LEVEL CHANGES FOR 2015-16:

- Budget additions, deletions and/or reclassifications.

Added Positions:

Accountant	1.0
Accounting Technician	1.0
Administrative Services Officer	6.0
Administrative Services Officer 2	1.0
Administrative Services Officer 3	1.0
Child Development Specialist 1	1.0
Clerical Supervisor 2	1.0
Dental Hygienist	1.0
Deputy Public Guardian/Conservator Level 2	2.0
Dietitian 1.0Emergency Medical Services Specialist Level 2.....	1.0
Family Service Worker Level 2	1.0
Health Education Assistant	2.0
Health Program Coordinator	2.0
Health Program Manager	2.0
Human Services Division Manger Range B	1.0
Human Services Program Manger	2.0
Human Services Program Planner Range B	3.0
Human Services Program Planner Range B	0.8
Human Services Social Worker	9.0
Human Services Social Worker Master Degree	8.0
Human Services Social Worker Master Degree Hmong Language Culture	2.0
Human Services Social Worker Range B	6.0
Human Services Specialist Russian Language Culture	1.0
Human Services Supervisor	1.0
Human Services Program Specialist.....	4.0
Human Services Social Worker Master Degree	16.0
Human Services Supervisor Master Degree.....	4.0
Medical Assistant Level 2.....	7.0
Mental Health Worker	6.0

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

- Budget additions, deletions and/or reclassifications.

Added Positions (cont.):

Nutrition Assistant Chinese Language Culture Level 2	1.0
Nutrition Assistant Level 2	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2	1.0
Office Assistant Level 2	6.0
Psychiatric Nurse	4.0
Public Health Nurse Level 2	6.0
Registered Nurse Level 2.....	4.0
Secretary	1.0
Senior Office Assistant	8.0
Senior Health Program Coordinator Range A	1.0
Senior Mental Health Counselor	8.0
Supervising Registered Nurse	3.0
Treatment Center Program Coordinator.....	1.0
Volunteer Program Specialist	<u>1.0</u>
Total Added	140.8

Deleted Positions:

Accounting Technician	1.0
Communicable Disease Investigator	1.0
Dentist 2	0.5
Health Educator Range	1.0
Health Program Coordinator	0.2
Health Program Coordinator	0.8
Health Program Manager	1.0
Human Services Program Planner Range B.....	1.0
Human Services Social Worker Masters Degree Laotian Language Culture.....	2.0
Human Services Social Worker Vietnamese Language Culture Range B	1.0
Mental Health Counselor.....	1.0
Mental Health Program Coordinator.....	4.0
Nurse Practitioner.....	0.5
Nutrition Assistant Hmong Language Culture Level 2.....	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2.....	2.0
Nutrition Program Coordinator	1.0

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

Deleted Positions (cont.):

Office Assistant Level 2	4.0
Pharmacy Assistant	1.0
Pharmacy Manager	1.0
Public Health Nurse Level 2	2.0
Registered Nurse Level 2	1.0
Secretary	1.0
Secretary Confidential	2.0
Senior Account Clerk	2.0
Senior Office Assistant	1.0
Senior Office Assistant	0.5
Senior Therapist	0.5
Senior Nutrition Assistant Spanish Language Latin Culture	1.0
Supervising Medical Case Management Nurse.....	1.0
Volunteer Program Specialist	0.2
Volunteer Program Specialist	<u>0.8</u>
Total Deleted	38.0
Net Increase	102.8

- 25.0 FTE listed in the Staffing Level Changes was approved mid-year for Child Protective Services (CPS) as part of Sacramento County’s participation in the Title IV-E Waiver Demonstration Project.
- 0.5 FTE included in the Staffing Level Changes represents reallocations approved by the Board of Supervisors in Office of Finance, Contracts and Administration Division and Public Health Division.
- 66.8 FTE included in the Staffing Level Changes were approved Growth as part of the June Recommended Budget hearings.
 - Primary Health 4.0 FTE in Clinics to expand UCD TEACH program,
 - Behavioral Health Services 18.0 FTE for the Crisis Residential Stabilization Unit,
 - Senior and Adult Services 17.0 FTE of which
 - 3.0 FTE are in the Adult Protective Services (APS) Program to address minimum levels of compliance with State regulations related to timely investigations,
 - 11.0 FTE in the In Home Supportive Services (IHSS) Program to address Intake, Continuing and Eligibility determinations, training staff and program mandates and
 - 2.0 FTE for the CARE + Program in the Public Guardian/Conservator’s Office, IHSS Public Authority Staff 1.0 FTE to address volume of work for the provider enrollment staff.

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

- CPS 19.0 FTE of which
 - 11.0 FTE are in Permanency Program,
 - 5.0 FTE in the Informal Supervision Program, and
 - 3.0 FTE in Kinship Program,
- Public Health 8.8 FTE of which
 - 1.0 FTE will support the California Personal Responsibility Education Program (CA PREP),
 - 1.0 FTE in Black Infant Health Program,
 - 2.8 in Field Nursing/Maternal, Child & Adolescent Health Program,
 - 1.0 FTE in the Nurse-Family Partnership Program,
 - 1.0 FTE in the Dental Program and
 - 2.0 FTE in the Communicable Disease Control Program.
- 10.5 FTE included in the Staffing Level Changes was approved as part of the September Adopted Budget hearings.
 - Primary Health reallocated 3.5 FTE and added 8.5 FTE to administer the Undocumented Resident Program.
 - CPS added 2.0 FTE:
 - 1.0 FTE in a new training unit
 - 1.0 FTE in the Hearts 4 Kids Program.

SUPPLEMENTAL INFORMATION:

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION		
OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100		\$50,000
Hartman, Norman (451)	50,000	
DIVISION TOTAL		\$50,000
BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000		\$1,269,900
Asian Pacific Community Counseling (MHSA 053)	100,000	
California Rural Indian Health Board, Inc. (MHSA 062)	100,000	
Dimension Reports LLC (MHSA 075)	100,000	
G.O.A.L.S. for Women (MHSA 061)	100,000	
Keswick, William (MHSA 060)	100,000	
La Familia Counseling Center, Inc. (MHSA 063)	100,000	
Slavic Assistance Center (MHSA 056)	100,000	
State of California, Department of Health Care Services (Performance) (527)	0	
Trilogy Integrated Resources, Inc. (026)	32,000	
Vencill Consulting LLC (039)	537,900	
MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100		\$3,511,075
California Institute for Behavioral Health Solutions (059)	150,000	
Children's Receiving Home of Sacramento (054)	100,000	
Daniel J. Edelman, Inc. (057)	600,000	
Elk Grove Unified School District (074)	30,000	
Friends for Survival (034)	40,000	
Geiss, Michael R. (019)	10,000	
Gollaher, Gregory S. (014)	15,075	
Kurteff Schatz, Megan (008)	350,000	
Mental Health America of Northern California (015)	51,000	
Mental Health America of Northern California (CFV) (031)	199,000	
Mental Health America of Northern California (SAFE Program) (077)	306,000	
Sacramento Childrens Home (058)	675,000	
Sacramento City Unified School District (052)	30,000	
Sacramento County Office of Education (043)	525,000	
WellSpace Health (017)	350,000	
Z.C. Optimal Solutions, Inc. dba Graphic Focus (046)	80,000	
PSYCHIATRIC HEALTH FACILITY FUNDING - FUND CENTER 7202200		\$19,388,991
Crestwood Behavioral Health, Inc. (PHF - Engle Rd) (001)	4,523,760	
Crestwood Behavioral Health, Inc. (PHF - Stockton Blvd) (002)	4,559,951	
State of California, Department of State Hospitals (Hospital Beds) (006)	4,394,235	
Pooled Authority - Sub-Acute	5,911,045	
Crestwood Behavioral Health, Inc. (007)		
Helios Healthcare, LLC (008)		
Medical Hill Rehab Center, L.L.C. (009)		
Telecare Corporation (010)		
Willow Glen Care Center (011)		

SUPPLEMENTAL INFORMATION (CONT.):

BEHAVIORAL HEALTH SERVICES DIVISION

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300		\$815,218
Enrolled Provider Group - MHTC Medical Board Eligible	434,630	
Enrolled Provider Group - MHTC Non Medical Board Eligible	333,788	
Enrolled Provider Group - MHTC MERT Doctors	45,000	
Korose, Susan T. (156)	1,800	
CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400		\$54,531,113
Another Choice, Another Chance (012)	400,246	
BHC Heritage Oaks Hospital, Inc. (054)	539,942	
BHC Sierra Vista Hospital, Inc. (055)	641,960	
Child and Family Institute (406)	1,298,876	
Children's Receiving Home of Sacramento (145)	221,483	
Children's Receiving Home of Sacramento (143)	544,671	
Cross Creek Counseling, Inc. (480)	684,308	
Dignity Health (Juvenile Justice Institutions MH Team) (018)	374,845	
Dignity Health (151)	3,663,682	
Eastman, Stephen (114)	20,000	
FamiliesFirst, Inc. (FIT) (127)	4,001,314	
FamiliesFirst, Inc. (WRAP) (130)	1,762,560	
FamiliesFirst, Inc. (TBS) (128)	739,908	
FamiliesFirst, Inc. (Fast Track) (129)	153,003	
Ghaheri, F. Shirin, M.D. (005)	49,140	
La Familia Counseling Center, Inc. (429)	1,247,040	
Martins' Achievement Place (156)	37,479	
Paradise Oaks Youth Services (075)	110,225	
Quality Group Homes, Inc. (146)	318,623	
Quality Group Homes, Inc. (147)	384,540	
River Oak Center for Children (WRAP) (142)	1,101,600	
River Oak Center for Children (Testing) (132)	34,966	
River Oak Center for Children (TBS) (131)	569,160	
River Oak Center for Children (FIT) (134)	8,937,361	
River Oak Center for Children (MIOCR) (133)	102,000	
Sacramento Childrens Home (OP) (149)	935,218	
Sacramento Childrens Home (WRAP) (150)	587,520	
Sacramento Childrens Home (Res OP) (148)	112,200	
Sacramento Childrens Home (TAP) (152)	1,241,070	
San Juan Unified School District (434)	1,473,268	
Sierra Forever Families (088)	507,878	
Stanford Youth Solutions (TBS) (137)	682,992	
Stanford Youth Solutions (WRAP) (136)	1,101,600	
Stanford Youth Solutions (FIT) (135)	2,911,887	
Sutter Health Sacto Sierra Region, Sutter Cntr for Psychiatry (382)	414,336	
Terkensha Associates (038)	2,955,434	
Terra Nova Counseling (400)	3,163,179	
The Regents of the University of California (CAARE - OP) (141)	2,816,832	
The Regents of the University of California (CAARE - Testing) (140)	93,840	
The Regents of the University of California (SacEDAPT) (MHSA 049)	740,000	
Turning Point Community Programs (TBS) (138)	647,496	
Turning Point Community Programs (FIT) (139)	3,275,029	
Visions Unlimited (399)	1,526,556	
WellSpace Health (515)	669,846	

SUPPLEMENTAL INFORMATION (CONT.):**CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400** **\$54,531,113***continued from previous page - Children's Mental Health*

Pooled Authority - Residential Based Services (RBS)	736,000
Children's Receiving Home of Sacramento (155)	
Martins' Achievement Place (154)	
Quality Group Homes, Inc. (153)	

MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900 **\$3,944,512**

Consumers Self-Help Center (255)	417,630
Crossroads Diversified Services, Inc. (MHSA 065)	327,360
El Hogar Community Services, Inc. (MHSA 040)	600,000
Graff, Jane Ann, M.F.T. (099)	10,000
Hmong Women's Heritage Association (MHSA 036)	300,000
Mental Health America of Northern California (MHSA 051)	120,000
Mental Health America of Northern California (MHSA 055)	100,000
Mental Health America of Northern California (MHSA 035)	300,000
Sutter Health Sacto Sierra Region, Sutter Center for Psychiatry (039)	100,000
Turning Point Community Programs (070)	1,669,522

ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000 **\$29,215,650**

Another Choice, Another Chance (003)	615,245
Associated Rehabilitation Program for Women, Inc. (007)	325,436
Bi-Valley Medical Clinic, Inc. (008)	9,352,001
Bridges Professional Treatment Services (011)	3,024,833
Children and Family Futures, Inc. (051)	61,820
C.O.R.E. Medical Clinic, Inc. (087)	6,052,581
Medmark Treatment Centers -Sacramento, Inc. (083)	2,500,001
Mexican American Addiction Program, Inc. (MAAP) (020)	344,851
MLN Consulting Services, Inc. (082)	56,000
National Council on Alcoholism and Drug Dependence, Inc. - Sacramento Region Affiliate (022)	498,853
Preparing People for Success (098)	46,000
Rio Vista Care, Inc. (027)	18,000
River City Recovery Center, Inc. (028)	309,770
Sacramento Recovery House, Inc. (034)	294,151
Sobriety Brings A Change (030)	170,001
Strategies for Change (016)	1,407,324
Superior Court of California (061M)	6,000
Treatment Associates, Inc. (058)	2,200,001
Volunteers of America Northern CA and Northern Nevada, Inc. (038)	1,514,108
WellSpace Health (017)	418,674

DIVISION TOTAL**\$112,676,459**

SUPPLEMENTAL INFORMATION (CONT.):

PUBLIC HEALTH DIVISION		
PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300		\$10,000
Enrolled Provider Groups-CCS Lodging and Medical Supplies	10,000	
Enrolled Provider Groups-CCS Board Certified Pediatric Specialists (Medi-Cal)	0	
PUBLIC HEALTH-HEALTH OFFICER- FUND CENTER 7207500		\$133,200
BAT Technologies, LLC. (217)	15,000	
Common Cents Systems, Inc. (218)	75,000	
River City Recovery Center, Inc. (221)	35,000	
Sacramento-Yolo Mosquito & Vector Control District (220M)	0	
The Regents of the University of California (ISBER-AVSS Project) (215)	5,500	
The Regents of the University of California (ISBER-AVSS Project) (216)	2,700	
DIVISION TOTAL		\$143,200
PRIMARY HEALTH SERVICES DIVISION		
WOMEN, INFANT AND CHILDREN (WIC) - FUND CENTER 7201500		\$397,600
Bastian, Cynthia (405)	52,000	
Grizoffi, Laura (023)	68,400	
Ledoux-Davis, Jenny (021)	72,200	
Nelson, Sian (128)	68,400	
Nunez, Blanca (018)	70,300	
Young, Christine (007)	66,300	
CLINIC SERVICES - FUND CENTER 7201800		\$1,502,223
BKD, LLP (118)	35,000	
The Center for A.I.D.S. Research, Education and Services - Sacramento (019)	10,000	
FONEMED LLC (125)	5,000	
Health Management Associates, Inc. (129)	200,000	
The Regents of the University of California (Psychiatry) (123)	739,186	
The Regents of the University of California (TEACH Preceptor) (110)	359,290	
The Regents of the University of California (145)	93,747	
Sam, Shirley (142)	60,000	
JUVENILE MEDICAL SERVICES - FUND CENTER 7230100		\$100,000
Enrolled Providers -Juvenile Medical Services	100,000	
CMISP TREATMENT ACCOUNT - FUND CENTER 7271000		\$1,000,000
Enrolled Providers - CMISP	1,000,000	
EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$147,500
American College of Surgeons (009)	30,000	
Inspironix Inc. (007)	40,000	
The Permanente Medical Group, Inc. (060)	77,500	
DIVISION TOTAL		\$3,147,323

SUPPLEMENTAL INFORMATION (CONT.):

SENIOR AND ADULT SERVICES DIVISION		
SENIOR AND ADULT SERVICES - FUND CENTER 7203000		\$1,100,000
In-Home Supportive Services Public Authority (017M)	725,000	
Stanford Settlement, Inc. (016)	125,000	
Volunteers of America Northern California and Northern Nevada, Inc. (012M)	250,000	
PUBLIC ADMINISTRATION/GUARDIAN/CONSERVATOR - FUND CENTER 7203300		\$2,000
Strategic Accounting Solutions (011)	2,000	
DIVISION TOTAL		\$1,102,000
CHILD PROTECTIVE SERVICES DIVISION		
CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000		\$1,919,887
Child Abuse Prevention Council of Sacramento (Mandated Reporter, plus) (352)	91,000	
Children's Receiving Home of Sacramento (417)	266,708	
Elk Grove Unified School District (ILP) (011)	99,999	
First 5 Sacramento (CBCAP and CAPIT Funds) (345)	512,016	
First 5 Sacramento (B&B Collaboration) (511M)	0	
The Georgetown University (567)	52,457	
Goodman, Gail, Ph.D. (526)	3,450	
Placer County (District Attorney) (336M)	10,000	
Resource Development Associates, Inc. (565)	55,348	
Sacramento City Unified School District (ILP) (012)	99,999	
Sacramento County of Office Education (096)	69,352	
San Juan Unified School District (ILP) (023)	99,999	
Sierra Forever Families (003)	96,940	
Strategies for Change (304)	10,000	
The Regents of the University of California (Training) (314)	155,000	
The Regents of the University of California (Med/MH Consult) (206)	30,000	
The Regents of the University of California (Med Records) (437)	5,000	
Twin Rivers Unified School District (ILP) (067)	49,999	
W.E.A.V.E. Incorporated (107)	90,000	
Wilson, Elizabeth G. (495)	22,620	
Enrolled Provider Group - Psychological Evaluations	100,000	
DIVISION TOTAL		\$1,919,887
GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:		\$119,038,869

SUPPLEMENTAL INFORMATION (CONT.):

BEHAVIORAL HEALTH SERVICES DIVISION		
MENTAL HEALTH CHILDREN'S SERVICES - FUND CENTER 7202400		\$16,726
Child Action, Inc. (037R)		16,726
MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900		\$3,000,000
State of California, Department of Health Care Services (P.A.T.H.) (103R)		500,000
State of California, Department of Health Care Services (S.A.M.H.S.A.) (104R)		2,500,000
ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$192,000
Breining Institute (010R)		45,000
Mexican American Addition Program, Inc. (MAAP) (021R)		45,000
National Council on Alcoholism and Drug Dependence, Inc. Sacramento Region Affiliate (023R)		12,000
Safety Center Incorporated (035R)		45,000
Terra Nova Counseling (006R)		45,000
DIVISION TOTAL		\$3,208,726
PRIMARY HEALTH SERVICES DIVISION		
CLINIC SERVICES - FUND CENTER 7201800		\$1,794,954
State of California, Department of Public Health (Refugee) (120R)		650,000
U.S. Department of Health and Human Services (Health Care for Homeless)(126R)		984,954
Dignity Health (146R)		160,000
DIVISION TOTAL		\$1,794,954
SENIOR AND ADULT SERVICES DIVISION		
SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203000		\$132,502
Area 4 Agency on Aging (032R)		72,730
Health For All, Inc. (132R)		25,000
Sacramento Employment and Training Agency (034R)		27,500
Sutter Health Sacramento Sierra Region (030R)		7,272
DIVISION TOTAL		\$132,502
PUBLIC HEALTH SERVICES DIVISION		
PUBLIC HEALTH- CHILDREN AND FAMILY SERVICES - FUND CENTER 7207350		\$1,046,441
The California Wellness Foundation (007R)		50,000
State of California, Department of Public Health (MCAH-BIH) (011R)		996,441

SUPPLEMENTAL INFORMATION (CONT.):

PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500		\$664,163
County of Butte (247R)	10,000	
Liberty Dental Plan of California, Inc. (197R)	10,000	
State of California, Department of Public Health (TB Control & Housing) (223R)	494,163	
State of California, Department of Public Health (Tobacco Control Section) (028R)	150,000	

DIVISION TOTAL	\$1,710,604
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CHILD PROTECTIVE SERVICES

CHILD PROTECTIVE SERVICES - FUND CENTER 7205000		\$145,828
City of Citrus Heights (Police Department - ER SW) (507R)	49,816	
City of Citrus Heights (Police Department - SAFE Center) (327R)	5,000	
City of Elk Grove (Police Department - SAFE Center) (330R)	10,000	
City of Folsom (Police Department - SAFE Center) (328R)	3,000	
City of Sacramento (Police Department - SAFE Center) (329R)	22,512	
First 5 Sacramento (349R)	55,500	

DIVISION TOTAL	\$145,828
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GRAND TOTAL/REVENUE CONTRACTS - All Divisions:	\$6,992,614
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SUPPLEMENTAL INFORMATION (CONT.):

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION
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OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100		\$0
Anthem Blue Cross Life and Health Insurance Company (LGA)	0	
Health Net of California, Inc. (LGA)	0	
KP CAL, LLC (LGA)	0	
Molina Healthcare of California Partner Plan, Inc. (LGA)	0	

DIVISION TOTAL	\$0
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BEHAVIORAL HEALTH SERVICES DIVISION
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ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000		\$95,000
Oak House Corporation dba Oak House Treatment Center (101)	95,000	

DIVISION TOTAL	\$95,000
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PUBLIC HEALTH SERVICES DIVISION
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FAMILY AND CHILDREN'S SERVICES - FUND CENTER 7207350		\$44,634
Child Abuse Prevention Council of Sacramento (009)	44,634	

PUBLIC HEALTH OFFICER - FUND CENTER 7207500		\$0
Twin Rivers Unified School District (205M)	0	

DIVISION TOTAL	\$44,634
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PRIMARY HEALTH DIVISION

WOMEN, INFANTS AND CHILDREN - FUND CENTER 7201500		\$36,000
Castro, Diana (034)	36,000	

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$35,000
Inland County Emergency Medical Agency (ICEMA)(069)	35,000	

DIVISION TOTAL	\$71,000
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SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES - FUND CENTER 7203000		\$13,700
Heisler, Candace J. (134)	2,500	
Hellman, Irving, PhD (135)	1,200	
Lawson, Patricia (136)	10,000	

DIVISION TOTAL	\$13,700
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SUPPLEMENTAL INFORMATION (CONT.):

CHILD PROTECTIVE SERVICES DIVISION	
CHILD PROTECTIVE SERVICES- FUND CENTER 7205000	\$200,000
Sacramento County Office of Education (344M)	0
State of California, Department of Child Support Services (395M)	0
The Regents of the University of California	200,000
DIVISION TOTAL	\$200,000
GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:	\$424,334

SUPPLEMENTAL INFORMATION (CONT.):

OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION
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OFFICE OF FINANCE, CONTRACTS AND ADMIN- FUND CENTER 7200100	\$225,000
County of Plumas (453)	225,000

DIVISION TOTAL	\$225,000
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SENIOR AND ADULT SERVICES DIVISION

SENIOR AND ADULT SERVICES - FUND CENTER 7203000	\$0
Enrolled Provider - Senior Volunteer Services Program Host Agenc	0

DIVISION TOTAL	\$0
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CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES - FUND CENTER 7205000	\$5,859,478
Child Abuse Prevention Council of Sacramento (AmeriCorps) (099)	159,478
Child Abuse Prevention Council of Sacramento (Prevention) (583)	5,400,000
FamiliesFirst, Inc.(Intensive Treatment Foster Care) (032M)	0
First 5 Sacramento & Child Abuse Prevention Council of Sacramen	0
Stanford Youth Solutions (Intensive Treatment Foster Care) (475M)	0
Sutter Medical Foundation (Evidentiary Exams) (342)	300,000

DIVISION TOTAL	\$5,859,478
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DIVISION OF PUBLIC HEALTH

PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300	\$0
California State University, Sacramento (025M)	0
Dominican University (029M)	0
University of the Pacific (026M)	0
University of Southern California (027M)	0

PUBLIC HEALTH - FAMILY AND CHILDREN'S SERVICES - FUND CENTER 7207350	\$0
Sacramento Life Center, Inc. (004M)	0

PUBLIC HEALTH OFFICER - FUND CENTER 7207500	\$125,000
The Center for A.I.D.S. Research, Education and Services - Sacramento (226)	125,000

DIVISION TOTAL	\$125,000
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continued on next page

SUPPLEMENTAL INFORMATION (CONT.):

PRIMARY HEALTH DIVISION	
CLINIC SERVICES - FUND CENTER 7201800	\$0
Sacramento Loaves & Fishes (003M)	0
DIVISION TOTAL	\$0
GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions	\$6,209,478

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,853,773	\$ 1,689,299	\$ 2,077,460	\$ 2,077,460	\$ 2,077,460
Revenue from Use Of Money & Property	6,326	(4,375)	10,000	10,000	10,000
Intergovernmental Revenues	372,670,310	392,588,617	446,252,039	494,878,869	494,878,869
Charges for Services	3,325,925	3,599,905	2,700,128	2,522,389	2,522,389
Miscellaneous Revenues	16,000,550	6,301,356	3,719,604	3,123,167	3,123,167
Other Financing Sources	1,125	-	-	-	-
Residual Equity Transfer In	56,798	-	-	-	-
Total Revenue	\$ 393,914,807	\$ 404,174,802	\$ 454,759,231	\$ 502,611,885	\$ 502,611,885
Salaries & Benefits	\$ 182,216,216	\$ 187,648,438	\$ 195,904,784	\$ 207,809,296	\$ 207,809,296
Services & Supplies	53,409,951	56,275,442	61,606,078	66,152,596	66,152,596
Other Charges	149,422,193	165,909,396	197,741,314	235,057,761	235,057,761
Equipment	68,894	105,528	61,000	87,074	87,074
Computer Software	-	216,503	-	-	-
Other Intangible Asset	-	35,490	-	-	-
Interfund Charges	568,983	603,939	576,188	725,000	725,000
Interfund Reimb	-	-	(84,779)	-	-
Intrafund Charges	72,228,979	66,050,625	87,477,991	90,591,488	90,591,488
Intrafund Reimb	(62,878,227)	(59,274,291)	(80,576,864)	(83,934,322)	(83,934,322)
Cost of Goods Sold	1,428,252	1,326,104	1,331,434	1,913,738	1,913,738
Total Expenditures/Appropriations	\$ 396,465,241	\$ 418,897,174	\$ 464,037,146	\$ 518,402,631	\$ 518,402,631
Net Cost	\$ 2,550,434	\$ 14,722,372	\$ 9,277,915	\$ 15,790,746	\$ 15,790,746
Positions	1,837.4	1,860.8	1,835.3	1,938.1	1,938.1

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
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FUNDED

Program No. and Title: 001 Office of Finance, Contracts and Administration (OFCA)

20,835,458	15,165,157	0	3,515,000	0	0	0	355,301	0	1,800,000	80.0	4
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

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

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

760,024	760,024	0	0	0	0	0	0	0	0	4.0	0
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Program Type: Self-Supporting

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

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

Program Description: Provide overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services

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

6,062,297	57,517	5,104,054	0	0	0	0	900,726	0	0	42.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

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

Program No. and Title: 005 Pharmacy and Support Services

5,689,199	2,597,182	0	75,000	1,272,904	0	0	115,000	0	1,629,113	12.9	1
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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: 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
<hr/>												
Program No. and Title:	<u>006 Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>											
	16,996,565	909,535	1,806,895	4,803,500	8,261,676	0	49,000	160,000	0	1,005,959	74.1	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Clinic Services provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.											
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Program No. and Title:	<u>007 Healthcare for the Homeless</u>											
	0	0	0	0	0	0	0	0	0	0	0.0	0
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:	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.											
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Program No. and Title:	<u>008 Emergency Medical Services</u>											
	2,063,815	84,555	0	1,395,000	0	0	550,000	34,260	0	0	6.0	1
Program Type:	Mandated											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
Program Description:	Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.											
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Program No. and Title:	<u>009 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	0	95.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 010 Mental Health Services Act Programs												
	65,436,237	0	0	65,436,237	0	0	0	0	0	0	10.0	0
Program Type: Self-Supporting												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: 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.												
Program No. and Title: 011 Mental Health Treatment Center - Contracted Beds												
	39,232,579	0	4,101,321	0	34,756,258	0	0	375,000	0	0	18.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts												
Program No. and Title: 012 Mental Health Treatment Center												
	31,971,148	0	1,731,979	0	29,020,095	0	0	0	0	1,219,074	168.4	5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients												
Program No. and Title: 013 Mental Health Child and Family Services Division												
	72,636,281	10,216,294	31,820,715	0	29,806,532	0	0	792,740	0	0	30.0	3
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2-- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 014 Mental Health Adult Services Division												
	71,785,111	33,106,307	19,478,840	7,301,320	11,898,644	0	0	0	0	0	65.0	7
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.												
Program No. and Title: 015 Public Guardian, Public Conservator, and Public Administrator Division												
	5,421,228	1,234,213	392,132	0	2,347,917	0	425,000	10,000	0	1,011,966	43.0	9
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Provides public conservatorship of the person and estate for county residents who are adjudicated to be gravely disable as a result of mental illness or have been determined by a medical professional to lack capacity to manage his/her own affairs. The Public Administrator acts as the personal representative / special administrator for estates of residents who have died and there is no will or known person to administer the estate.												
Program No. and Title: 016 Alcohol and Drug Services Division												
	40,152,668	5,890,152	21,598,362	873,985	11,335,709	0	0	454,460	0	0	40.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides 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.												
Program No. and Title: 017 In-Home Supportive Services (IHSS)												
	25,234,750	84,779	12,322,047	12,826,224	0	0	0	1,700	0	0	195.8	33
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>018 Adult Protective Services (APS)</u>											
	10,169,043	0	5,377,527	0	4,621,516	0	0	0	0	170,000	78.6	14
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.											
<hr/>												
Program No. and Title:	<u>019 Senior Volunteer Services (SVS)</u>											
	927,106	70,000	790,643	27,500	0	0	0	38,963	0	0	5.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	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.											
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Program No. and Title:	<u>020 In-Home Supportive Services (IHSS) Public Authority</u>											
	1,935,443	0	1,935,443	0	0	0	0	0	0	0	17.1	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Staff for the Public Authority											
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Program No. and Title:	<u>021 Adoption Services</u>											
	5,925,852	0	2,577,098	0	3,348,754	0	0	0	0	0	30.4	5
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 022 Foster Home Licensing												
	860,571	0	330,342	386,271	143,958	0	0	0	0	0	5.6	1
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Recruit, license and train foster parents.												
Program No. and Title: 023 Child Protective Services (CPS) - Independent Living Program (ILP)												
	928,741	0	681,322	0	247,419	0	0	0	0	0	4.1	7
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
Program No. and Title: 024 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides child abuse prevention and education programs.												
Program No. and Title: 025 California Children's Services (CCS)												
	10,101,755	4,310	8,676,741	0	1,338,583	0	1,400	80,721	0	0	68.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
Program No. and Title: 025 Child Protective Services (CPS) - Child Welfare Services												
	117,791,912	320,024	59,960,462	198,768	53,906,712	0	0	678,470	0	2,727,476	708.6	184
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides services for abused and neglected children.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 026 Family & Children's Services												
	7,766,897	24,787	4,586,848	1,441,666	714,099	0	0	45,703	0	953,794	40.6	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) provides case management and care coordination to low income at-risk pregnant/parenting women.												
Program No. and Title: 027 Public Health Laboratory (PHL):												
	2,525,161	232,265	534,525	164,987	600,000	0	197,820	0	0	795,564	12.6	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: The PHL detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.												
Program No. and Title: 028 Health Education Unit												
	5,780,411	1,107,334	2,838,891	864,651	0	0	0	958,226	0	11,309	25.4	2
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS3 -- Keep the community free from communicable disease												
Program Description: Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
Program No. and Title: 029 Ryan White HIV/AIDS												
	4,506,590	0	3,273,229	983,361	250,000	0	0	0	0	0	2.8	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>030 Vital Records</u>												
	778,206	0	0	0	0	0	773,169	5,037	0	0	5.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.											
Program No. and Title: <u>031 Communicable Disease Control, Epidemiology, and Immunizations</u>												
	3,809,684	500,169	606,448	401,658	908,112	0	0	27,039	0	1,366,258	22.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	Communicable Disease Control, Epidemiology, and Immunizations: Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. Preventing disease through increased access to immunizations and monitoring immunization rates.											
Program No. and Title: <u>032 Chest Clinic</u>												
	3,746,607	0	459,558	186,816	0	0	0	0	0	3,100,233	17.5	11
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 -- Keep the community free from communicable disease											
Program Description:	The 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.											
Program No. and Title: <u>033 Public Health Emergency Preparedness</u>												
	2,008,097	0	1,835,847	108,726	0	0	0	63,524	0	0	9.0	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS2 -- Keep the community safe from environmental hazards and natural disasters											
Program Description:	Public Health Emergency Preparedness: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.											
FUNDED	602,336,953	83,934,322	192,821,269	104,964,161	197,548,266	0	1,996,389	5,281,800	0	15,790,746	1,938.1	289

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	68,864,903	20,786,595	20,858,517	7,469,665	7,469,665
Total Financing	46,555,587	10,119,381	10,000,000	5,969,665	5,969,665
Net Cost	22,309,316	10,667,214	10,858,517	1,500,000	1,500,000

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.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

The fiscal reconciliation of Molina services to the Low Income Health Plan enrollees was completed in the amount of \$16,365,664 (50 percent funded with federal funds).

SIGNIFICANT CHANGES FOR 2015-16:

- The budget includes \$300,000 in funding for specialty services for county indigent and \$2.5 million for undocumented residents. These programs are supported with \$1.5 million in general fund and the rest with health realignment.
- The budget also includes \$4 million in federal revenue and to pay physicians who choose to claim reimbursement for services provided and were paid below the Medi-Cal rates during the time the County participated in the Low Income Health Plan.
- The Salvation Army contract for beds was shifted to Human Assistance along with the general fund.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
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)	936,549	-	-	-
Total Revenue	\$ 46,555,587	\$ 10,119,381	\$ 10,000,000	\$ 5,969,665	\$ 5,969,665
Other Charges	\$ 71,311,089	\$ 20,558,963	\$ 20,576,881	\$ 7,225,000	\$ 7,225,000
Intrafund Charges	-	227,632	281,636	244,665	244,665
Intrafund Reimb	(2,446,186)	-	-	-	-
Total Expenditures/Appropriations	\$ 68,864,903	\$ 20,786,595	\$ 20,858,517	\$ 7,469,665	\$ 7,469,665
Net Cost	\$ 22,309,316	\$ 10,667,214	\$ 10,858,517	\$ 1,500,000	\$ 1,500,000

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
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FUNDED

Program No. and Title: 001 County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)

7,069,665	0	4,000,000	0	1,569,665	0	0	0	0	1,500,000	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: 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.

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

400,000	0	0	0	400,000	0	0	0	0	0	0.0	0
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Program Type: Mandated

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

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

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

FUNDED

7,469,665	0	4,000,000	0	1,969,665	0	0	0	0	1,500,000	0.0	0
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DEPARTMENTAL STRUCTURE

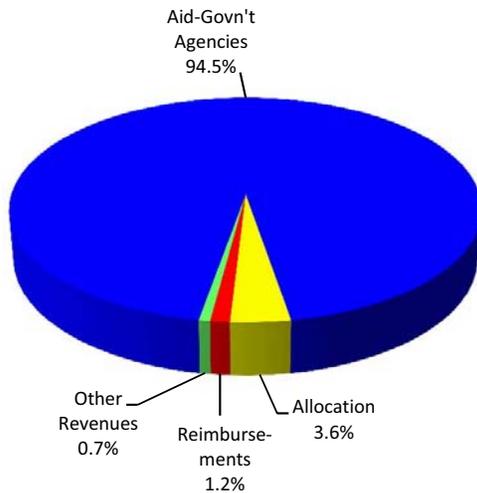
ANN EDWARDS, Director



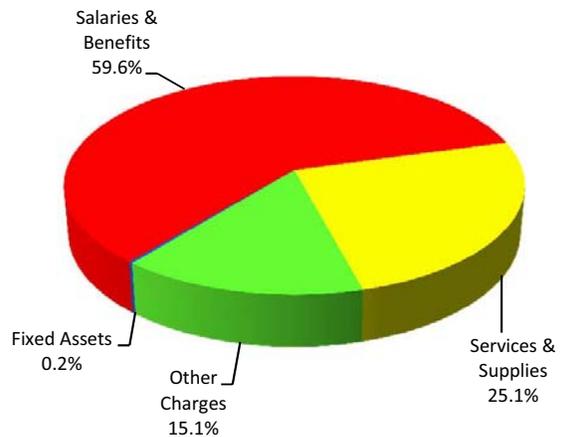
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	258,967,955	276,045,140	289,835,043	299,810,007	300,025,007
Total Financing	250,773,979	265,300,375	278,788,213	289,045,443	289,045,443
Net Cost	8,193,976	10,744,765	11,046,830	10,764,564	10,979,564
Positions	2,123.1	2,135.1	2,120.5	2,196.3	2,196.3

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.

PROGRAM DESCRIPTION (CONT.):

- **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.
- **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.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Effective May 2014, Family Stabilization services were established to support Welfare-to-Work participants and family members who are facing housing stability and/or domestic abuse crisis. The program is state funded and is intended to help participants receive intensive case management services, resulting in their ability to successfully participate in Welfare-to-Work program activities. To date, 275 families have been served through Family Stabilization.
- The Welfare-to-Work Expanded Subsidized Employment (ESE) program component was extended to include the addition of three new contracted providers to place Welfare-to-Work customers in subsidized employment positions with employers in the Sacramento Region. Through June 30, 2015, 170 participants were placed in ESE positions.
- Centralization of our Child Care Payment Unit (CCPU) in October 2014 streamlined our Child Care processes from the time our department receives a Child Care referral through payment being authorized by having all CCPU staff at one location instead of seven.
- Implemented the Housing Support Program (HSP) which assisted 399 CalWORKS families with obtaining and maintaining housing. With \$1.3 million in funds, this program allowed for security deposits associated with move-in costs and up to four months in subsidized rent and utility assistance.
- The Program Integrity Division implemented a new Records Management System (RMS) to track all welfare fraud complaints, investigations, and outcomes.
- Veteran Service Representatives (VCRs) are out-stationed at Mather Hospital one day a week.

SIGNIFICANT CHANGES FOR 2015-16:

- The Welfare-to-Work Family Stabilization program component will continue to offer intensive case management services for Domestic Abuse and Housing Stability crisis, and will expand services to include intensive case management with other significant barriers to help families stabilize and successfully engage in Welfare-to-Work employment related activities.
- The Welfare-to-Work program is currently looking to further enhance the Expanded Subsidized Employment program component by contracting directly with area employers for subsidized employment opportunities, which are likely to lead to unsubsidized employment and, ultimately, self-sufficiency.
- Information Technology advances are being pursued for the Welfare-to-Work program, Employment Services Division, including a Job Matching Tool used to assist with matching customers to appropriate Expanded Subsidized Employment job openings, a new database that will be used to store and report on all Employment Services activities, and improved case management reports for staff.
- Effective August 5, 2015, the Welfare-to-Work program will implement the state's new Online CalWORKs Appraisal Tool (OCAT) for all new Welfare-to-Work participants. The OCAT will capture specific case information related to employment barriers, and is expected to standardize the Welfare-to-Work appraisal process and referral recommendation standards across the state.
- DHA will begin to review the Welfare-to-Work 24-month time clocks of all participants that reflect having six or less months remaining in the program. Participants will meet with their Human Services Specialist to determine what services are necessary to ensure the participant meets federal work requirements or extender requirements to continue on aid up to the expiration of their CalWORKs 48-month time clock.

SIGNIFICANT CHANGES FOR 2015-16 (CONT.):

- Effective July 2015, DHA elected to participate in the Approved Relative Caregiver (ARC) Funding Option Program enacted by Legislature. This program aligns the amount of assistance paid to caretaker relative of a non-federally eligible dependent child to basic foster care assistance rate.
- The Housing Support Program (HSP) will be modified and expanded to include Coordinated Entry and Coordinated Exit through Sacramento’s Continuum of Care led by Sacramento Steps Forward agency. This will include the assessment of potential participants through Vulnerability Index-Service Prioritization Decision Assistance Tool (VI-SPDAT) to ensure appropriate placement. Six additional Human Services Assistant staff will be designated to ensure adequate customer assistance with housing search and start up work. The duration of HSP will be expanded to 8 months of rental assistance and provided only to literally homeless families. Ready-to-Rent training will be provided to all program participants.

STAFFING LEVEL CHANGES FOR 2015-16:

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

Added Positions:

Administrative Services Officer 2	1.0
Clerical Supervisor 2	2.0
Eligibility Specialist	8.0
Eligibility Specialist Mien Language and Culture (LC).....	1.0
Eligibility Spec Spanish LG Latin Culture (CL)	2.0
Human Services Assistant Spanish Language Latin CL	1.0
Human Services Social Worker Spanish Language Latin CL	3.0
Human Services Specialist.....	3.8
Human Services Specialist African American CL.....	1.0
Human Services Specialist Russian Language and Culture (LC)	3.0
Human Services Spec Spanish Language Latin CL.....	1.0
Senior Eligibility Specialist.....	<u>1.0</u>
Total Added	27.8

Deleted Positions:

Administrative Services Officer 1	(1.0)
Clerical Supervisor 1	(1.0)
Eligibility Specialist	(1.0)
Eligibility Specialist Laotian LC.....	(5.0)
Eligibility Specialist Russian LC	(3.0)
Eligibility Specialist Vietnamese LC	(3.0)
Human Services Assistant	(1.0)

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

Human Services Social Worker	(1.0)
Human Services Specialist	(7.0)
Human Services Specialist Chinese Language and Culture (LC)	(1.0)
Human Services Specialist Hmong LC	(1.0)
Human Services Specialist Spanish Language Latin CL	(0.8)
Human Services Specialist Vietnamese LC	(1.0)
Senior Eligibility Specialist Spanish Language Latin CL	<u>(1.0)</u>
Total Deleted	(27.8)

- The following position changes were made during the year resulting in a net increase of 14.2 Full Time Equivalent (FTE) positions:

Added Positions:

Account Clerk Level 2	1.0
Administrative Services Officer 1	1.0
Administrative Services Officer 2	1.0
Eligibility Specialist	2.0
Eligibility Specialist Spanish Language Latin CL	1.0
Human Services Program Planner Range B	2.0
Human Services Social Worker	2.0
Human Services Social Worker Spanish Language Latin CL	1.0
Senior Accountant	1.0
Senior Office Assistant	3.0
Workforce Coordinator	<u>6.0</u>
Total Added	21.0

Deleted Positions:

Deputy Director Human Services	(1.0)
Human Services Social Worker	(0.8)
Human Services Social Worker Spanish Language Latin CL	(0.8)
Human Services Supervisor Master Degree	(1.0)
Office Assistant Level 2	(1.6)
Senior Office Assistant	<u>(1.6)</u>
Total Deleted	(6.8)

STAFFING LEVEL CHANGES FOR 2015-16 (CONT.):

- The following position changes were approved during the Fiscal Year 2015-16 Recommended Budget Hearing resulting in a net increase of 8.0 FTE positions:

Added Positions:

Human Services Assistant	5.0
Human Services Social Worker	2.0
Veterans Claims Representative	1.0
Total Added	8.0

- The following position change was made during the Fiscal Year 2015-16 Adopted Budget Hearing resulting in a net increase of 53.6 FTE positions:

Added Positions:

Eligibility Specialist	43.0
Eligibility Specialist Supervisor	11.0
Human Services Program Manager	<u>1.0</u>
Total Added	55.0

Deleted Positions:

Eligibility Supervisor	(0.8)
Human Services Specialist Vietnamese LC	<u>(0.6)</u>
Total Deleted	(1.4)

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
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 392,890	\$ 150,001	\$ -	\$ -	-
Intergovernmental Revenues	246,479,551	263,169,059	276,572,865	286,986,658	286,986,658
Charges for Services	237,828	-	-	-	-
Miscellaneous Revenues	3,633,109	1,974,738	2,215,348	2,058,785	2,058,785
Other Financing Sources	3,864	6,577	-	-	-
Residual Equity Transfer In	26,737	-	-	-	-
Total Revenue	\$ 250,773,979	\$ 265,300,375	\$ 278,788,213	\$ 289,045,443	\$ 289,045,443
Salaries & Benefits	\$ 161,663,155	\$ 171,029,341	\$ 174,764,134	\$ 180,875,863	\$ 180,875,863
Services & Supplies	43,516,385	48,070,212	51,951,152	58,700,702	58,700,702
Other Charges	41,100,892	43,667,625	48,925,257	45,557,296	45,772,296
Equipment	49,124	257,377	437,600	657,298	657,298
Intrafund Charges	15,958,033	16,577,153	17,098,903	17,573,823	17,573,823
Intrafund Reimb	(3,319,634)	(3,556,568)	(3,342,003)	(3,554,975)	(3,554,975)
Total Expenditures/Appropriations	\$ 258,967,955	\$ 276,045,140	\$ 289,835,043	\$ 299,810,007	\$ 300,025,007
Net Cost	\$ 8,193,976	\$ 10,744,765	\$ 11,046,830	\$ 10,764,564	\$ 10,979,564
Positions	2,123.1	2,135.1	2,120.5	2,196.3	2,196.3

2015-16 PROGRAM INFORMATION

BU: 810000 Human Assistance - Administration

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded</u>											
	127,787,558	0	60,247,878	67,539,680	0	0	0	0	0	0	1169.7	69
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.											
Program No. and Title:	<u>002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)</u>											
	7,907,330	0	3,953,665	3,953,665	0	0	0	0	0	0	18.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.											
Program No. and Title:	<u>003 Medi-Cal</u>											
	66,261,463	0	33,130,731	33,130,732	0	0	0	0	0	0	508.6	12
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.											
Program No. and Title:	<u>004 CalFresh (Food Stamps)</u>											
	68,739,700	0	34,369,850	26,109,424	3,749,164	0	0	0	0	4,511,262	393.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>005 Foster Care, Kin-GAP & AAP</u>												
	3,325,440	0	1,615,172	16,541	1,091,474	0	0	0	0	602,253	27.3	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.												
Program No. and Title: <u>006 Adoption Assistance Program (AAP)</u>												
	1,075,186	0	530,980	0	537,593	0	0	0	0	6,613	9.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Provides financial assistance to parents of adopted children with special needs.												
Program No. and Title: <u>007 Cash Assistance Program for Immigrants (CAPI)</u>												
	1,849,947	0	0	1,849,947	0	0	0	0	0	0	15.5	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
Program No. and Title: <u>008 Refugee Cash Assistance (RCA)</u>												
	49,624	0	49,624	0	0	0	0	0	0	0	0.5	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
Program No. and Title: <u>009 General Assistance</u>												
	1,716,632	0	0	0	0	0	0	0	0	1,716,632	13.6	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 010 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service</i>												
	2,269,812	0	1,347,965	0	0	0	0	0	0	921,847	13.9	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i>	GA employability services and assessments - Pre-Employment Training program (PET) - Medical Review Team (MRT) appointments to determine client's employability.											
<hr/>												
<i>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</i>												
	165,413	0	0	0	172,026	0	0	0	0	-6,613	1.4	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.											
<hr/>												
<i>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</i>												
	77,688	0	38,844	0	0	0	0	0	0	38,844	0.5	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<hr/>												
<i>Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded</i>												
	576,929	0	288,464	0	0	0	0	56,539	0	231,926	4.9	0
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	3 -- Safety Net											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	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
<hr/>												
Program No. and Title:	<u>014 Housing and Homeless - Funded</u>											
	6,666,662	1,779,173	264,780	0	1,984,843	0	0	381	0	2,637,485	5.4	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters provide year round beds and seasonal beds and include St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.											
<hr/>												
Program No. and Title:	<u>015 Comm Svcs & Non-Welfare Miscellaneous</u>											
	829,507	70,000	0	0	0	0	0	496,476	0	263,031	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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.											
<hr/>												
Program No. and Title:	<u>016 Mather Community Campus</u>											
	513,635	351,757	0	0	0	0	0	0	0	161,878	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.											
<hr/>												
Program No. and Title:	<u>017 CalWIN</u>											
	9,634,960	0	0	0	0	0	0	9,522,949	0	112,011	0.5	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Mandatory services for CalWIN related expenses.											
<hr/>												
Program No. and Title:	<u>018 All Other Welfare and Safety Net Services - Funded</u>											
	4,132,496	1,354,045	462,900	1,040,192	0	0	0	1,492,964	0	-217,605	14.1	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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.											

HUMAN ASSISTANCE - ADMINISTRATION

8100000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED	303,579,982	3,554,975	136,300,853	133,640,181	7,535,100	0	0	11,569,309	0	10,979,564	2,196.3	84

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	343,918,882	364,095,458	355,238,673	383,843,533	383,843,533
Total Financing	330,876,672	342,594,380	331,466,582	354,128,125	354,128,125
Net Cost	13,042,210	21,501,078	23,772,091	29,715,408	29,715,408

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.
- **Approved Relative Caregiver (ARC)** – Effective July 2015, DHA elected to participate in the Approved Relative Caregiver (ARC) Funding Option Program enacted by Legislature. This program aligns the amount of assistance paid to caretaker relative of a non-federally eligible dependent child to basic foster care assistance rate.
- **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)** – 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.

PROGRAM DESCRIPTION (CONT.):

- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- All of the Foster Care and Adoption Assistance programs received a 2.17 percent California Necessities Index (CNI) rate increase beginning July 1, 2014.
- CalWORKs received a five percent grant increase as of April 1, 2015. This increase is funded by Child Poverty and Family Supplemental Support Sub-account (AB85).
- Sacramento County implemented a new program, Work Incentive Nutritional Supplement (WINS). The WINS allows each county to provide a ten dollar per month additional food supplemental benefit for each eligible CalFresh household.

SIGNIFICANT CHANGES FOR 2015-16:

- The Approved Relative Caregiver (ARC) Funding Option Program enacted by the Legislature takes effect on January 1, 2015. It is an optional program established to make the amount paid to an approved relative caring for a non-federally eligible dependent child the same as the basic foster care rate. Sacramento County has opted-in effective July 1, 2015 and will receive an allocation of State General Fund based on an estimated base caseload.
- Sacramento County has implemented the Title IV-E Waiver Child Well-being Project. The potential impact on the County General Fund will be evaluated annually.
- Effective July 1, 2015, a 2.8 percent CNI increase will be applied to all Foster Care and Adoption Assistance programs.

SUPPLEMENTAL INFORMATION:

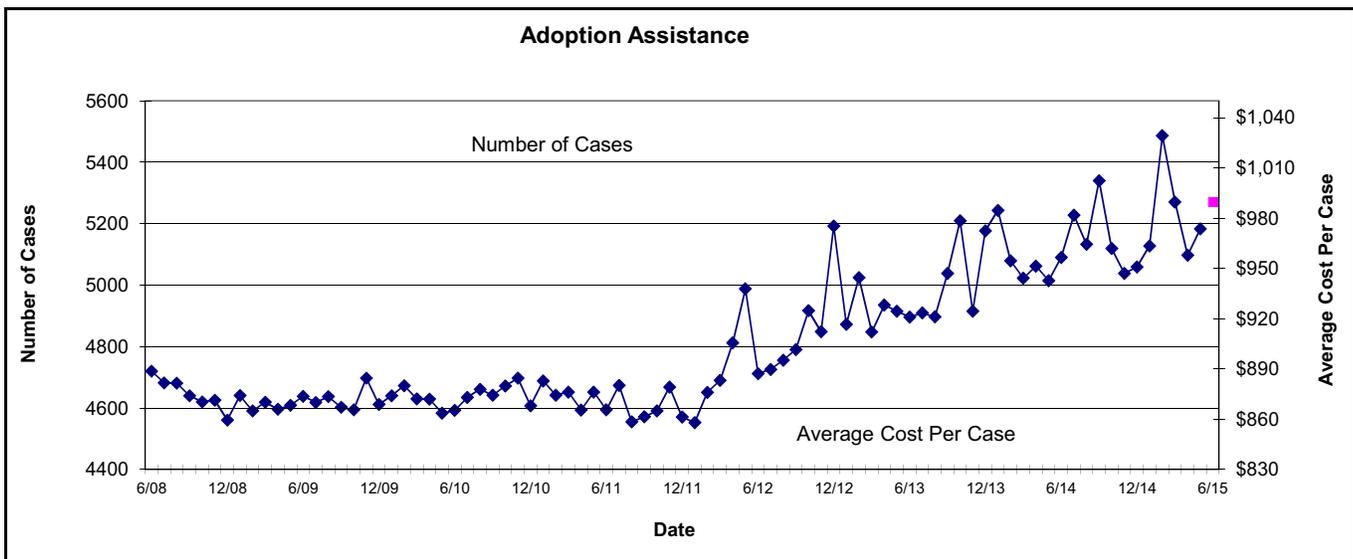
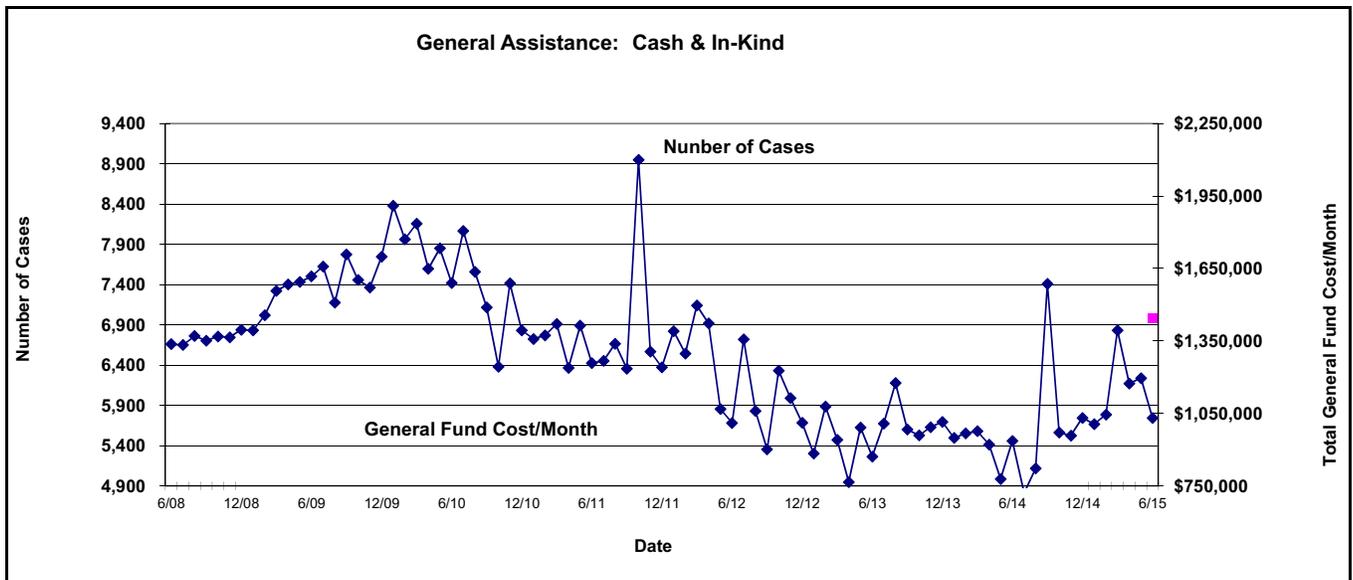
DEPARTMENT OF HUMAN ASSISTANCE
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700
 FY 2015-16 Adopted Final Budget as of September 2015
 compared to FY 2014-15 Year End Actuals per Compass as of June 2015

Program	EXPENSES		REVENUES							County General Fund	General Fund %
	Cases	Case Costs	Total Cost	Federal Revenue	State Revenue	State AB 85	CalWORKs MOE	State 1991/2011 Realignment	Child Support / Prior Year Adjustments		
CalWORKS - All Programs (1)											
2015/2016 Adopted Final Budget	32064	\$ 487	\$ 187,199,350	\$ 118,332,839	\$ -	\$ 6,703,142	\$ 57,854,414	\$ -	\$ 1,571,999	\$ 2,736,956	1.462%
2014/2015 Actuals	32059	\$ 466	\$ 179,362,995	\$ 58,248,043	\$ -	\$ 53,708,153	\$ 63,045,572	\$ -	\$ 1,731,671	\$ 2,629,556	1.466%
INC/(DEC)	5	\$ 20	\$ 7,836,355	\$ 60,084,796	\$ -	\$ (47,005,011)	\$ (5,191,158)	\$ -	\$ (159,672)	\$ 107,400	
AIFDC-FC											
Title IV-E Waiver											
Foster Care (Fed)	1568	\$ 2,255	\$ 42,438,208	\$ 11,323,432	\$ -	\$ -	\$ 13,210,822	\$ -	\$ -	\$ 17,903,954	42.188%
Foster Care (Non Fed)	569	\$ 1,949	\$ 13,308,373	\$ 3,575,821	\$ -	\$ -	\$ 6,518,936	\$ -	\$ -	\$ 3,213,616	24.147%
Foster Care WRAPAROUND	158	\$ 7,223	\$ 13,695,069	\$ 3,905,485	\$ -	\$ -	\$ 2,918,796	\$ -	\$ -	\$ 6,870,788	50.170%
Foster Care RBS	14	\$ 9,196	\$ 1,544,904	\$ 419,103	\$ -	\$ -	\$ 449,742	\$ -	\$ -	\$ 676,059	43.761%
Title IV-E Waiver Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2015/2016 Adopted Final Budget	2309	\$ 2,562	\$ 70,986,554	\$ 19,223,841	\$ -	\$ -	\$ 23,098,296	\$ -	\$ -	\$ 28,664,417	40.38%
Title IV-E Waiver											
Foster Care (Fed)	1487	\$ 2,133	\$ 38,054,007	\$ 15,340,659	\$ (1,191)	\$ -	\$ 16,350,881	\$ -	\$ -	\$ 6,363,658	16.723%
Foster Care (Non Fed)	578	\$ 1,853	\$ 12,852,772	\$ 4,754,585	\$ -	\$ -	\$ 6,307,598	\$ -	\$ -	\$ 1,790,590	13.932%
Foster Care WRAPAROUND	162	\$ 6,833	\$ 13,282,599	\$ 4,662,379	\$ -	\$ -	\$ 2,518,524	\$ -	\$ -	\$ 6,101,696	45.938%
Foster Care RBS	14	\$ 8,789	\$ 1,476,494	\$ 466,247	\$ -	\$ -	\$ 423,431	\$ -	\$ -	\$ 586,816	39.744%
Title IV-E Waiver Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2014/2015 Actuals	2241	\$ 2,442	\$ 65,665,871	\$ 25,223,870	\$ (1,191)	\$ -	\$ 25,600,434	\$ -	\$ -	\$ 14,842,759	22.60%
INC/(DEC)	68	\$ 120	\$ 5,320,683	\$ (6,000,029)	\$ 1,191	\$ -	\$ (2,502,138)	\$ -	\$ -	\$ 13,821,658	
Non-Title IV-E Waiver											
Foster Care AB12 (Fed)	342	\$ 2,035	\$ 8,353,446	\$ 3,835,954	\$ -	\$ -	\$ 2,212,589	\$ -	\$ -	\$ 2,304,903	27.592%
Foster Care AB12 (Non Fed)	215	\$ 1,680	\$ 4,333,760	\$ -	\$ -	\$ -	\$ 2,122,765	\$ -	\$ -	\$ 2,210,995	51.018%
Fed-GAP	556	\$ 828	\$ 5,521,347	\$ 2,760,682	\$ -	\$ -	\$ 2,180,932	\$ -	\$ -	\$ 579,732	10.500%
Emergency Assistance	153	\$ 2,335	\$ 4,287,455	\$ 3,001,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,286,236	30.000%
Adoption Assistance WRAPAROUND	28	\$ 5,773	\$ 1,939,685	\$ 1,653,480	\$ -	\$ -	\$ 37,495	\$ -	\$ -	\$ 248,710	12.822%
2015/2016 Adopted Final Budget	1294	\$ 1,574	\$ 24,435,693	\$ 11,251,334	\$ -	\$ -	\$ 6,553,781	\$ -	\$ -	\$ 6,630,576	27.135%
Non-Title IV-E Waiver											
Foster Care AB12 (Fed)	324	\$ 1,925	\$ 7,485,190	\$ 3,416,592	\$ -	\$ -	\$ 2,223,249	\$ -	\$ -	\$ 1,845,349	24.653%
Foster Care AB12 (Non Fed)	216	\$ 1,447	\$ 3,751,213	\$ -	\$ -	\$ -	\$ 1,950,289	\$ -	\$ -	\$ 1,800,924	48.009%
Fed-GAP	561	\$ 823	\$ 5,540,547	\$ 2,754,684	\$ -	\$ -	\$ 2,182,000	\$ -	\$ -	\$ 603,863	10.899%
Emergency Assistance	153	\$ 2,167	\$ 3,979,305	\$ 2,785,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193,790	30.000%
2014/2015 Actuals	1254	\$ 1,379	\$ 20,756,255	\$ 8,956,791	\$ -	\$ -	\$ 6,355,538	\$ -	\$ -	\$ 5,443,926	26.23%
INC/(DEC)	40	\$ 194	\$ 3,679,438	\$ 2,294,543	\$ -	\$ -	\$ 198,243	\$ -	\$ -	\$ 1,186,650	
FOSTER CARE											
Kin-GAP											
2015/2016 Adopted Final Budget	71	\$ 793	\$ 675,285	\$ -	\$ 479,904	\$ 29,467	\$ -	\$ -	\$ -	\$ 165,915	24.57%
2014/2015 Actuals	71	\$ 790	\$ 673,273	\$ -	\$ 512,473	\$ 40,101	\$ -	\$ -	\$ -	\$ 120,699	17.93%
INC/(DEC)	0	\$ 2	\$ 2,012	\$ -	\$ (32,569)	\$ (10,634)	\$ -	\$ -	\$ -	\$ 45,216	
FOSTER CARE - Ineligibles											
2015/2016 Adopted Final Budget	58	\$ 746	\$ 519,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,079	100.00%
2014/2015 Actuals	54	\$ 447	\$ 289,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,778	100.00%
INC/(DEC)	4	\$ 299	\$ 229,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,301	
Adoption Assistance											
2015/2016 Adopted Final Budget	5290	\$ 1,000	\$ 63,510,141	\$ 23,054,883	\$ -	\$ -	\$ 40,455,258	\$ -	\$ -	\$ -	0.00%
2014/2015 Actuals	5282	\$ 973	\$ 61,689,974	\$ 22,140,593	\$ (1,778)	\$ -	\$ 31,198,730	\$ -	\$ -	\$ 8,352,429	13.54%
INC/(DEC)	8	\$ (27)	\$ 1,820,167	\$ 914,290	\$ 1,778	\$ -	\$ 9,256,528	\$ -	\$ -	\$ (8,352,429)	
GENERAL ASSIST											
Cash	7239	\$ 167	\$ 14,540,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,540,900	100.00%
Other (Includes Bus Passes)	7239	\$ 23	\$ 1,991,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,991,200	100.00%
2015/2016 Adopted Final Budget	7239	\$ 190	\$ 16,532,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,532,100	100.00%
Cash	6901	\$ 168	\$ 13,914,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,914,888	100.00%
Other (Includes Bus Passes)	6901	\$ 23	\$ 1,915,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,915,959	100.00%
2014/2015 Actuals	6901	\$ 191	\$ 15,830,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,830,847	100.00%
INC/(DEC)	338	\$ (1)	\$ 701,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,253	
CalWORKs TCVP											
2015/2016 Adopted Final Budget	6	\$ 228	\$ 16,435	\$ -	\$ 15,263	\$ 786	\$ -	\$ -	\$ -	\$ 386	2.35%
2014/2015 Actuals	18	\$ 152	\$ 32,876	\$ -	\$ 30,105	\$ 2,089	\$ -	\$ -	\$ -	\$ 682	2.07%
INC/(DEC)	(12)	\$ 76	\$ (16,441)	\$ -	\$ (14,842)	\$ (1,303)	\$ -	\$ -	\$ -	\$ (296)	
CAPI											
2015/2016 Adopted Final Budget	1797	\$ 758	\$ 16,344,858	\$ -	\$ 16,344,858	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2014/2015 Actuals	1809	\$ 756	\$ 16,409,196	\$ -	\$ 16,409,196	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)	(12)	\$ 2	\$ (64,338)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RCA - REFUGEE CASH ASST.											
2015/2016 Adopted Final Budget	303	\$ 283	\$ 1,029,657	\$ 1,029,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2014/2015 Actuals	280	\$ 287	\$ 963,389	\$ 963,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)	23	\$ (4)	\$ 66,268	\$ 66,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
WINS											
2015/2016 Adopted Final Budget	9288	\$ 10	\$ 1,114,560	\$ -	\$ 1,114,560	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2014/2015 Actuals	9307	\$ 10	\$ 1,116,482	\$ -	\$ 1,116,482	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)	(19)	\$ 0	\$ (1,922)	\$ -	\$ (1,922)	\$ -	\$ -	\$ -	\$ -	\$ -	
SUAS											
2015/2016 Adopted Final Budget	3224	\$ 20	\$ 773,760	\$ 773,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2014/2015 Actuals	3842	\$ 17	\$ 767,178	\$ 767,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)	(618)	\$ 3	\$ 6,582	\$ 6,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ARC CEO Recommended Growth											
2015/2016 Adopted Final Budget			\$ 706,061	\$ 208,477	\$ 497,584	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2014/2015 Actuals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)			\$ 706,061	\$ 208,477	\$ 497,584	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
STATE REALIGNMENT											
REVENUE											
2015/2016 Adopted Final Budget			\$ -	\$ -	\$ -	\$ -	\$ 25,534,021	\$ -	\$ -	\$ (25,534,021)	
2014/2015 Actuals			\$ -	\$ -	\$ -	\$ -	\$ 27,086,716	\$ -	\$ -	\$ (27,086,716)	
INC/(DEC)			\$ -	\$ -	\$ -	\$ -	\$ (1,552,695)	\$ -	\$ -	\$ 1,552,695	
PRIOR YEAR REVENUES & ADJ.											
2015/2016 Adopted Final Budget			\$ -	\$ 3,146	\$ 4,843	\$ -	\$ -	\$ -	\$ -	\$ (7,986)	
2014/2015 Actuals			\$ -	\$ (3,146)	\$ (4,843)	\$ -	\$ -	\$ -	\$ -	\$ 7,986	
INC/(DEC)			\$ -	\$ (6,292)	\$ (8,686)	\$ -	\$ -	\$ -	\$ -	\$ (15,972)	

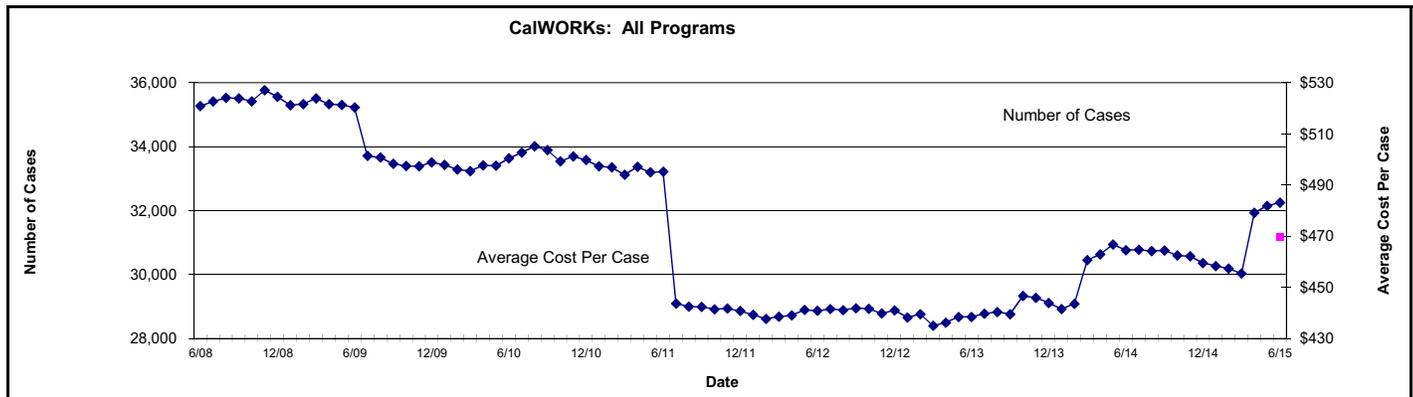
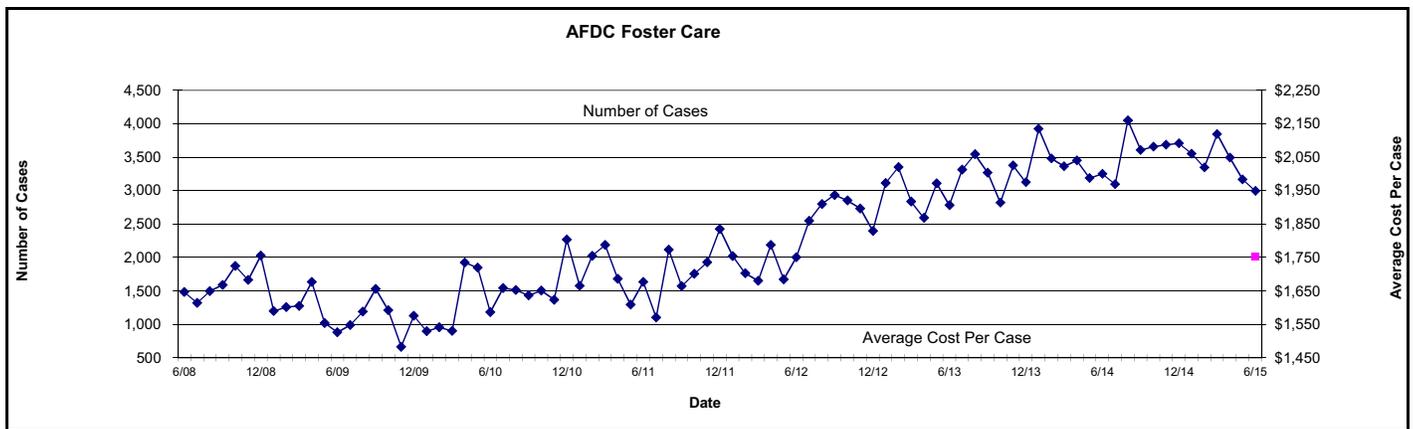
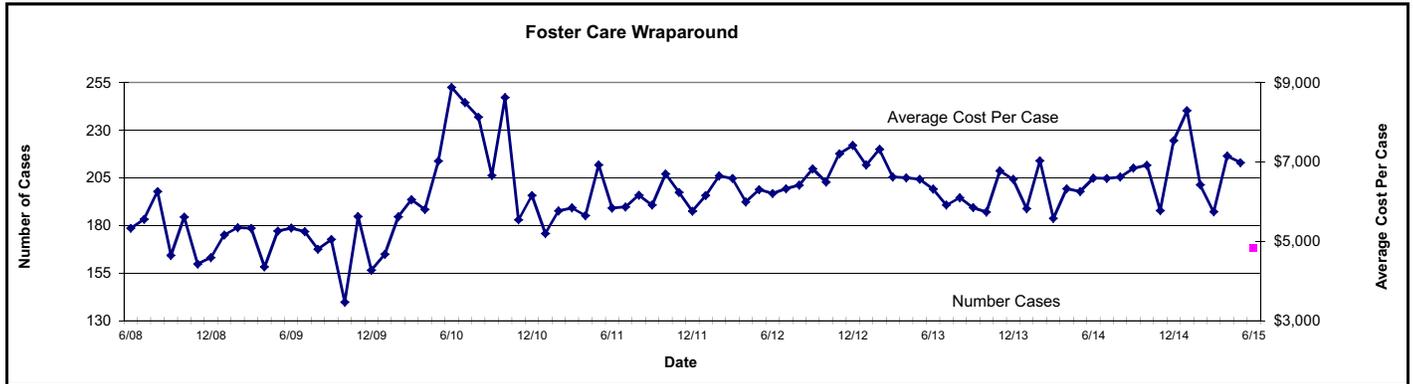
SUPPLEMENTAL INFORMATION (CONT.):

Program	Cases	Case Costs	EXPENSES					REVENUES					County General Fund	General Fund %
			Total Cost	Federal Revenue	State Revenue	State AB 85	CalWORKs MOE	State 1991/2011 Realignment	Child Support / Prior Year Adjustments					
REALIGNMENT OVER ACCRUAL FROM FY13/14														
2015/2016 Adopted Final Budget			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2014/2015 Actuals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (547,760)	\$ 547,760	
INC/DEC	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,760	\$ (547,760)	
Onsite Warrants														
2015/2016 Adopted Final Budget			\$ 537,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,343	
2014/2015 Actuals			\$ (537,343)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (537,343)	
INC/DEC	0	\$ -	\$ (537,343)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (537,343)	
PROGRAM TOTAL														
2015/2016 Adopted Final Budget	62943		\$ 383,843,533	\$ 173,874,791	\$ 18,452,169	\$ 6,733,395	\$ 57,854,414	\$ 95,641,356	\$ 1,571,999	\$ 29,715,408	7.74%			
2014/2015 Actuals	63118		\$ 364,095,457	\$ 116,303,010	\$ 18,070,130	\$ 53,750,343	\$ 63,045,572	\$ 90,241,418	\$ 1,183,911	\$ 21,501,077	5.91%			
INC/DEC	(175)		\$ 19,748,076	\$ 57,571,781	\$ 382,039	\$ (47,016,948)	\$ (5,191,158)	\$ 5,399,938	\$ 388,088	\$ 8,214,331				

(1) CalWORKs is represented in total only



SUPPLEMENTAL INFORMATION (CONT.):



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
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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 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 329,531,739	\$ 341,402,483	\$ 330,135,350	\$ 352,556,126	\$ 352,556,126
Miscellaneous Revenues	1,344,933	1,191,897	1,331,232	1,571,999	1,571,999
Total Revenue	\$ 330,876,672	\$ 342,594,380	\$ 331,466,582	\$ 354,128,125	\$ 354,128,125
Other Charges	\$ 343,918,882	\$ 364,095,458	\$ 355,238,673	\$ 383,843,533	\$ 383,843,533
Total Expenditures/Appropriations	\$ 343,918,882	\$ 364,095,458	\$ 355,238,673	\$ 383,843,533	\$ 383,843,533
Net Cost	\$ 13,042,210	\$ 21,501,078	\$ 23,772,091	\$ 29,715,408	\$ 29,715,408

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
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u>											
	187,199,350	0	118,332,839	0	64,557,556	0	0	1,571,999	0	2,736,956	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.											
Program No. and Title:	<u>002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)</u>											
	16,435	0	0	15,263	786	0	0	0	0	386	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	TCVAP financial assistance to CalWORKs trafficking and crime victims.											
Program No. and Title:	<u>003 Foster Care</u>											
	96,616,611	0	30,475,176	479,904	55,215,565	0	0	0	0	10,445,966	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
Program No. and Title:	<u>004 Adoption Assistance Program (AAP)</u>											
	63,510,141	0	23,054,883	0	40,455,258	0	0	0	0	0	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides financial assistance to parents of adopted children with special needs.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 005 Cash Assistance Program for Immigrants (CAPI)</i>												
	16,344,858	0	0	16,344,858	0	0	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<i>Program No. and Title: 006 Refugee Cash Assistance (RCA)</i>												
	1,029,657	0	1,029,657	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> RCA 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.												
<i>Program No. and Title: 007 Work Incentive Nutritional Supplement (WINS)</i>												
	1,114,560	0	0	1,114,560	0	0	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.												
<i>Program No. and Title: 008 State Utility Assistance Subsidy (SUAS) program.</i>												
	773,760	0	773,760	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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.												
<i>Program No. and Title: 009 General Assistance (GA)</i>												
	16,532,100	0	0	0	0	0	0	0	0	16,532,100	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> 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
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Program No. and Title: 010 Approved Relative

706,061	0	208,477	497,584	0	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary

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

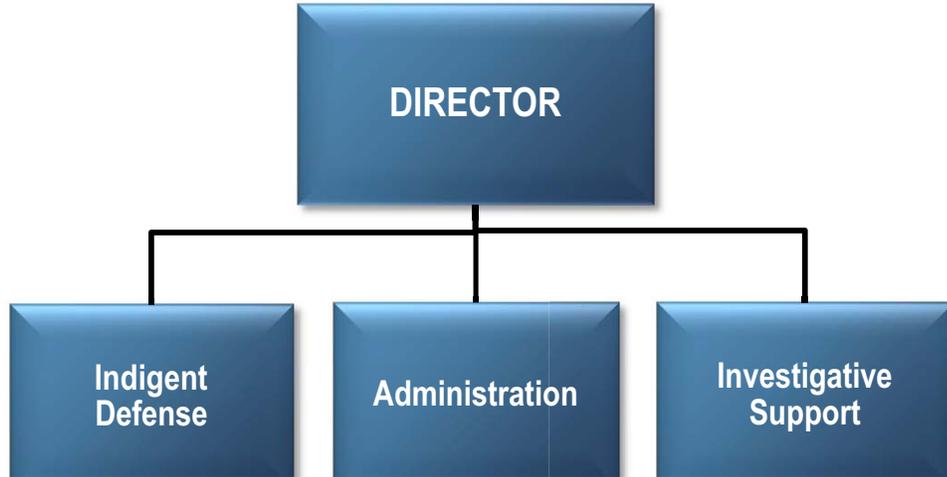
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

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

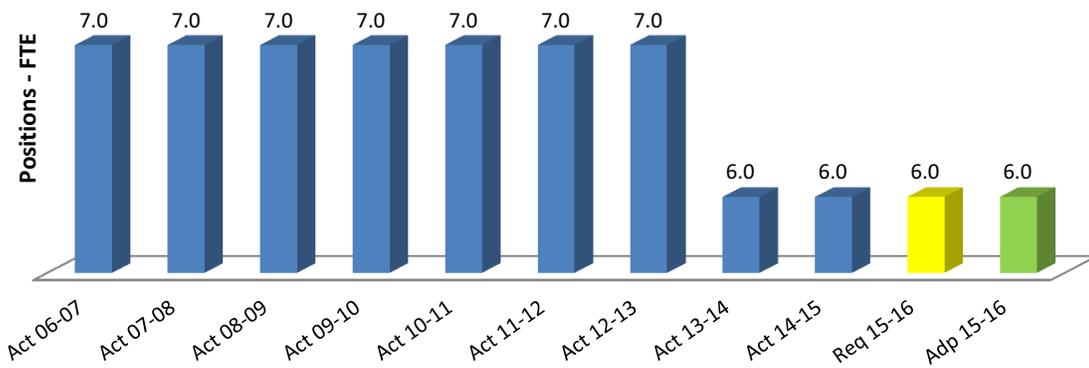
FUNDED	383,843,533	0	173,874,792	18,452,169	160,229,165	0	0	1,571,999	0	29,715,408	0.0	0
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DEPARTMENTAL STRUCTURE

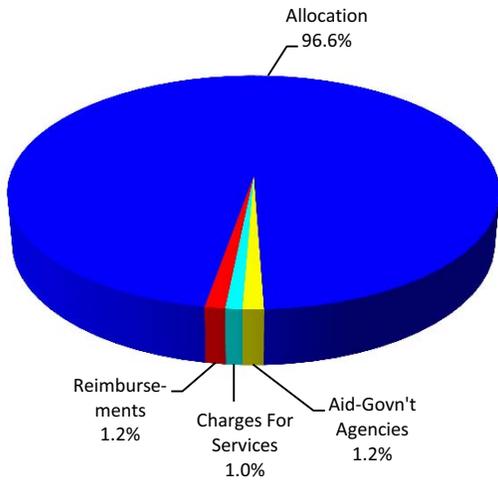
FERN LAETHEM, Director



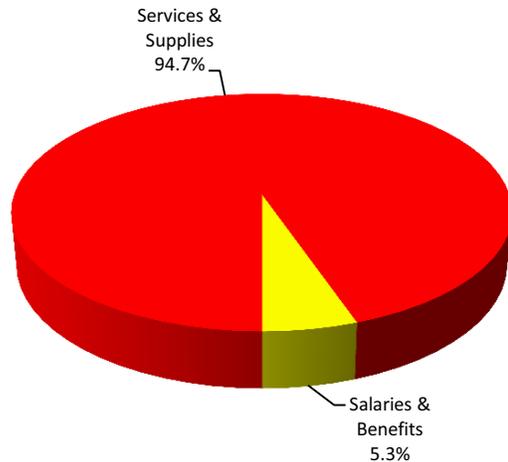
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	9,426,173	9,354,905	10,000,190	10,199,060	10,199,060
Total Financing	564,904	358,808	423,026	226,700	226,700
Net Cost	8,861,269	8,996,097	9,577,164	9,972,360	9,972,360
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. These attorneys represent adult defendants and juveniles charged with criminal conduct that are 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.

MISSION:

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

GOAL:

Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective, client-centered representation of all clients.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Despite a substantial number of appointed overload and conflict felony, misdemeanor, and homicide cases, the department pursued and implemented measures and policies that increased cost savings without sacrificing effective representation.
- The department worked with the Department of Technology on the development and implementation of a fully electronic attorney billing system. Once implemented this system will automatically upload all claim data to the Conflict Criminal Defender’s Administrative Management System, eliminating the need for data entry. This will result in faster and more efficient payments to attorneys, as well as eliminating the possibility of data entry errors. Completion is projected for December of 2015, following a period of beta testing.

SIGNIFICANT CHANGES FOR 2015-16:

- The Public Defender, in order to provide effective representation to its clients, may be forced to continue to overload not only death penalty and homicide cases but also complex white collar cases and juvenile re-sentencing cases, resulting in additional costs to the Conflict Criminal Defenders.

SIGNIFICANT CHANGES FOR 2015-16 (CONT.):

- The Department expects to implement a fully electronic attorney billing system which will eliminate the need for data entry of attorney claims as it will automatically populate the Department's administrative management system data base. Completion is projected for December 2015.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 464,465	\$ 251,484	\$ 125,000	\$ 125,000	\$ 125,000
Charges for Services	100,424	107,324	90,000	100,000	100,000
Miscellaneous Revenues	-	-	208,026	1,700	1,700
Residual Equity Transfer In	15	-	-	-	-
Total Revenue	\$ 564,904	\$ 358,808	\$ 423,026	\$ 226,700	\$ 226,700
Salaries & Benefits	\$ 522,893	\$ 543,604	\$ 540,108	\$ 550,859	\$ 550,859
Services & Supplies	8,820,338	8,707,056	9,370,911	9,553,011	9,553,011
Intrafund Charges	197,122	221,231	206,157	216,389	216,389
Intrafund Reimb	(114,180)	(116,986)	(116,986)	(121,199)	(121,199)
Total Expenditures/Appropriations	\$ 9,426,173	\$ 9,354,905	\$ 10,000,190	\$ 10,199,060	\$ 10,199,060
Net Cost	\$ 8,861,269	\$ 8,996,097	\$ 9,577,164	\$ 9,972,360	\$ 9,972,360
Positions	6.0	6.0	6.0	6.0	6.0

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
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FUNDED

Program No. and Title: 1 Conflict Criminal Defenders

10,320,259	121,199	0	125,000	0	0	100,000	1,700	0	9,972,360	6.0	0
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Program Type: Mandated

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

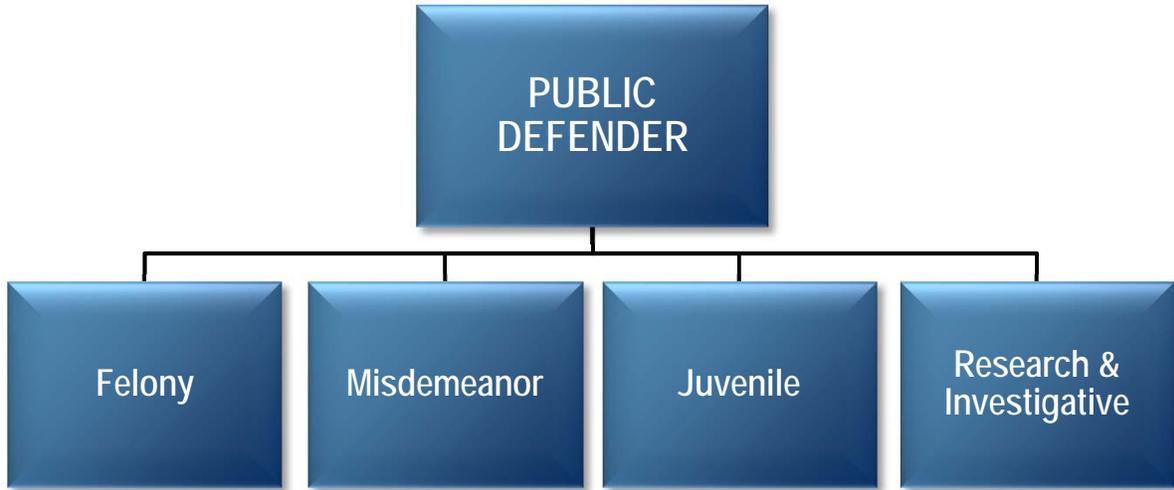
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

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

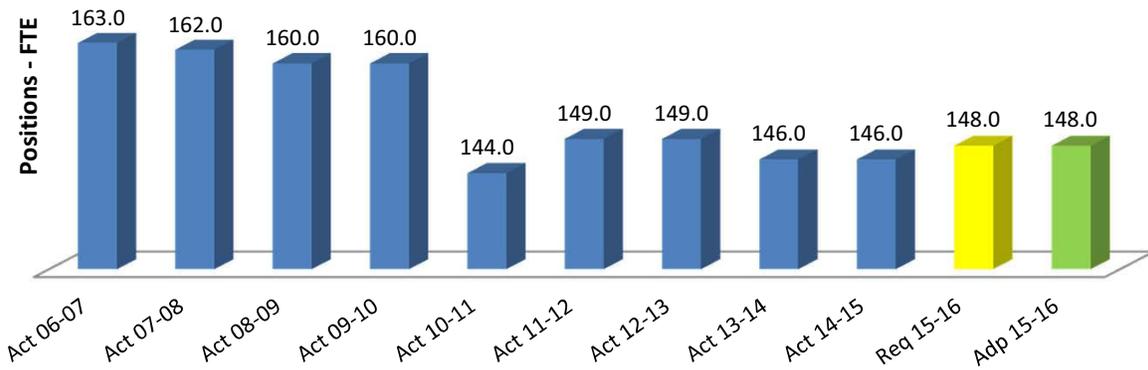
FUNDED	10,320,259	121,199	0	125,000	0	0	100,000	1,700	0	9,972,360	6.0	0
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DEPARTMENTAL STRUCTURE

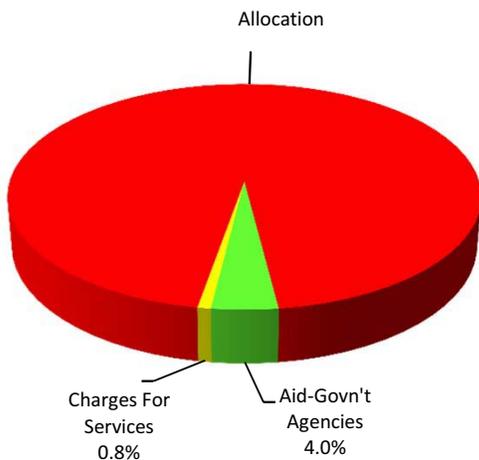
PAULINO DURAN, Public Defender



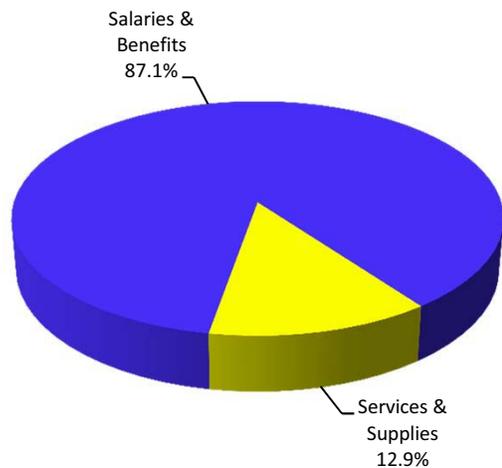
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	28,952,067	30,086,946	30,770,200	31,068,079	31,068,079
Total Financing	1,390,310	1,290,932	1,399,458	1,491,816	1,491,816
Net Cost	27,561,757	28,796,014	29,370,742	29,576,263	29,576,263
Positions	146.0	146.0	146.0	148.0	148.0

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 and training, investigative services, and administration.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Mandated Involuntary Mental Health Holds/Involuntary Medication Litigation–In November 2014, an Attorney with Disability Rights California and staff from the Sacramento Office of Patients’ Rights challenged our practice. After research and review our office should have been fighting Riese and writs, unless the client was incompetent. We needed to immediately add an attorney to this unit to handle these legally mandated matters. Riese hearings are cases where a person is in custody and they need to be medicated based upon the determination of medical need, but the person refuses medication. We will then request a hearing (writ) to determine whether they need the medical treatment or not.
- Mandated Juvenile Life without the Possibility (LWOP) of Parole Mitigation Practice of Law– This law finds that it was unconstitutional to sentence juveniles to life without the possibility of parole (LWOP), or the equivalent. Hence, mandatory re-sentencing hearings in the trial courts are required going forward; these cases will also involve investigation and presentation of mitigation evidence. This also applies to new cases were a life sentence is imminent.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 CONT.):

- The guidelines require extensive law and motion practice, review of records, consultation with certain experts, and travel and interview with individuals familiar with the defendant. This is a new statutorily mandated practice; hence counsel will have to receive the appropriate training to carry out these tasks.
- A School Attendance Review Board now must include a representative of the Public Defender and District Attorney (AB 1643. Stats. 2014, Ch. 879.) This amends Education Code section 48321. Before this bill, many counties established a "School Attendance Review Board" under Welf. & Inst. Code § 48321 to 48325. In the recent past, our Board of Supervisors gave us an award for our efforts with the PACT [Partners Against Chronic Truancy]. This new law establishes increased demands on our office.
- Approximately 800 cases involving faulty Forensic Lab Analysis measuring the amount of THC in blood samples have been reviewed by the DA. The DA has determined that they will file a motion to vacate judgment in 300 of these cases. The Public Defender is being assigned to represent defendants in the majority of the remaining 500 cases to determine whether further legal action is required and if so, to take the necessary legal steps. This is a further unanticipated workload for our attorneys. Experts will also have to be retained by the Public Defender to review these cases.
- The Sacramento County Sheriff's Department has used a high-tech Stingray surveillance tool since 2006. Stingray devices could sidestep Fourth Amendment protections against illegal search and seizure. Our office filed motions in Sacramento Superior Court asking a judge to order the Sacramento County District Attorney's Office to provide the names of Public Defenders' clients secretly tracked by the Sheriff's Department's Stingray tool. The scope and magnitude of this is yet to be determined.

SIGNIFICANT CHANGES FOR 2015-16:

- The number of clients with mental illness and drug-related problems has increased such that it makes representation difficult and time-consuming. The AB109 Realignment focus by the State has shifted more duties and needs to our office that our staff works diligently to fulfill.
- The California Supreme Court decided March 2, 2015 to relax the blanket restrictions prohibiting all sex offenders from living within 2,000 feet of schools and parks where children gather, regardless of whether their crimes involved children. At the request of the State Parole Division and clients (about 500 plus parolees a year), our office will determine whether to file to have their cases modified.
- The Public Defender was appointed in a trial involving the murder of two law enforcement officers and expects to incur substantial unfunded expenses (e.g. investigation and experts) to defend this death penalty case. Two Attorneys, required by law, are devoting a majority of their time to this case. Overloads will have to be declared to handle the caseload and workload normally assigned to these attorneys.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 4.0 positions were added: 2.0 FTE Attorney Level 4 Criminal, 1.0 FTE Administrative Services Officer 1, and 1.0 FTE Criminal Investigator 1.
- The following 2.0 positions were deleted: 1.0 FTE Executive Secretary and 1.0 FTE Investigative Assistant.

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
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,116,801	\$ 1,002,053	\$ 1,149,460	\$ 1,241,818	\$ 1,241,818
Charges for Services	264,502	288,879	249,998	249,998	249,998
Residual Equity Transfer In	9,007	-	-	-	-
Total Revenue	\$ 1,390,310	\$ 1,290,932	\$ 1,399,458	\$ 1,491,816	\$ 1,491,816
Salaries & Benefits	\$ 25,468,983	\$ 26,460,178	\$ 26,891,568	\$ 27,046,876	\$ 27,046,876
Services & Supplies	2,785,678	2,857,721	3,161,183	3,297,141	3,297,141
Equipment	8,039	-	-	-	-
Intrafund Charges	689,367	766,457	717,449	724,062	724,062
Intrafund Reimb	-	2,590	-	-	-
Total Expenditures/Appropriations	\$ 28,952,067	\$ 30,086,946	\$ 30,770,200	\$ 31,068,079	\$ 31,068,079
Net Cost	\$ 27,561,757	\$ 28,796,014	\$ 29,370,742	\$ 29,576,263	\$ 29,576,263
Positions	146.0	146.0	146.0	148.0	148.0

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**

31,068,079	0	0	665,000	576,818	0	249,998	0	0	29,576,263	148.0	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

31,068,079	0	0	665,000	576,818	0	249,998	0	0	29,576,263	148.0	23
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IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	62,457,338	75,392,362	72,348,061	77,605,953	77,605,953
Total Financing	64,906,099	72,083,520	69,763,900	73,537,410	73,537,410
Net Cost	(2,448,761)	3,308,842	2,584,161	4,068,543	4,068,543

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits.

SIGNIFICANT CHANGES FOR 2015-16:

Sacramento County's Maintenance of Effort (MOE) allocation in the In Home Supportive Services program increased to \$55.1 million due to an inflationary factor of 3.5 percent. This is an overall increase of \$1,484,382 in net county cost.

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
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 63,340,101	\$ 72,078,334	\$ 69,763,900	\$ 73,537,410	\$ 73,537,410
Miscellaneous Revenues	1,565,998	5,186	-	-	-
Total Revenue	\$ 64,906,099	\$ 72,083,520	\$ 69,763,900	\$ 73,537,410	\$ 73,537,410
Other Charges	\$ 62,457,338	\$ 75,392,362	\$ 72,348,061	\$ 77,605,953	\$ 77,605,953
Total Expenditures/Appropriations	\$ 62,457,338	\$ 75,392,362	\$ 72,348,061	\$ 77,605,953	\$ 77,605,953
Net Cost	\$ (2,448,761)	\$ 3,308,842	\$ 2,584,161	\$ 4,068,543	\$ 4,068,543

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
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FUNDED

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

77,605,953	0	11,242,563	11,242,564	51,052,283	0	0	0	0	4,068,543	0.0	0
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Program Type: Mandated

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

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

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

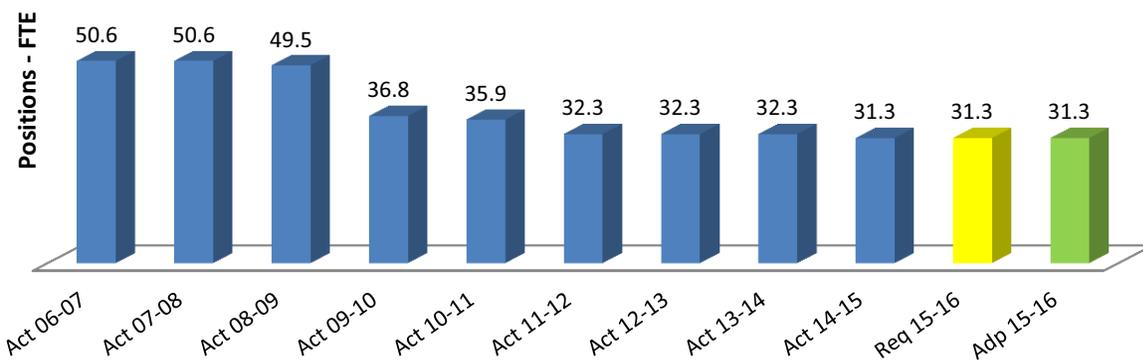
FUNDED	77,605,953	0	11,242,563	11,242,564	51,052,283	0	0	0	4,068,543	0.0	0
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DEPARTMENTAL STRUCTURE

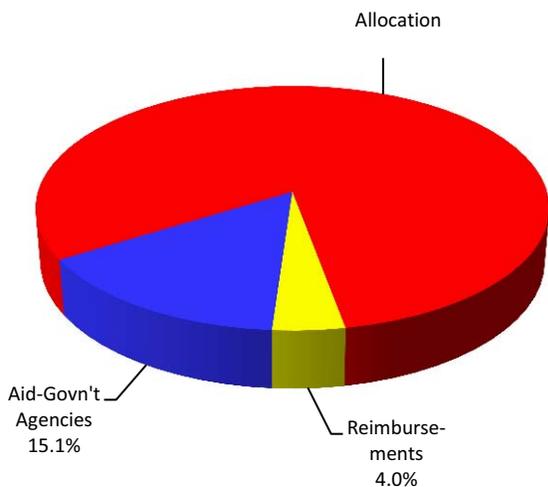
SHERRI Z. HELLER, Director



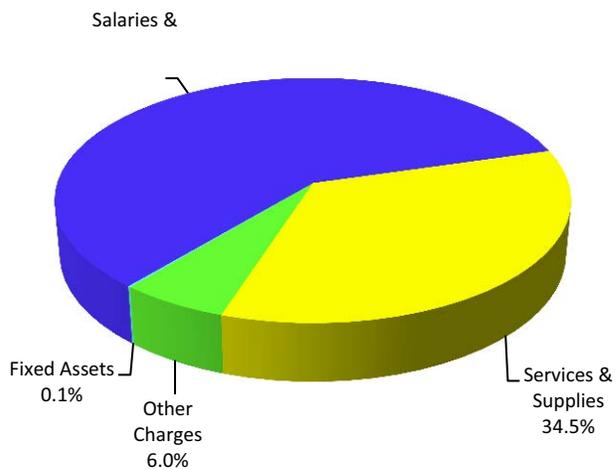
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,477,470	6,794,311	7,470,545	7,649,916	7,649,916
Total Financing	(46,858)	442,065	441,666	1,200,000	1,200,000
Net Cost	6,524,328	6,352,246	7,028,879	6,449,916	6,449,916
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.

MISSION:

To provide all medically necessary health, mental health, and dental services within the juvenile correctional detention facilities operated by Sacramento County in a timely, cost-effective manner.

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

Obtained a vendor for an Electronic Medical Record. Negotiations and preparation are in process for “go live.”

SIGNIFICANT CHANGES FOR 2015-16:

- Staff will implement the new Electronic Medical Record increasing care coordination and efficiency.
- A more intensive clinical staff training program is under development to assist the new staff with the unique challenges of serving patients in a correctional institute.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 441,666	\$ 441,666	\$ 441,666	\$ 1,200,000	\$ 1,200,000
Miscellaneous Revenues	(495,134)	399	-	-	-
Residual Equity Transfer In	6,610	-	-	-	-
Total Revenue	\$ (46,858)	\$ 442,065	\$ 441,666	\$ 1,200,000	\$ 1,200,000
Salaries & Benefits	\$ 4,361,242	\$ 4,404,502	\$ 4,642,517	\$ 4,734,512	\$ 4,734,512
Services & Supplies	202,590	377,521	451,609	426,104	426,104
Other Charges	391,032	421,310	439,305	474,846	474,846
Equipment	-	-	150,000	10,000	10,000
Computer Software	-	37,161	-	-	-
Intrafund Charges	1,563,594	1,725,047	2,004,819	2,149,038	2,149,038
Intrafund Reimb	(135,000)	(315,537)	(317,705)	(319,584)	(319,584)
Cost of Goods Sold	94,012	144,307	100,000	175,000	175,000
Total Expenditures/Appropriations	\$ 6,477,470	\$ 6,794,311	\$ 7,470,545	\$ 7,649,916	\$ 7,649,916
Net Cost	\$ 6,524,328	\$ 6,352,246	\$ 7,028,879	\$ 6,449,916	\$ 6,449,916
Positions	32.3	31.3	31.3	31.3	31.3

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
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FUNDED

Program No. and Title: 001A Juvenile Medical Services

7,969,500	319,584	0	0	1,200,000	0	0	0	0	6,449,916	31.3	0
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Program Type: Mandated

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

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

Program Description: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, 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.

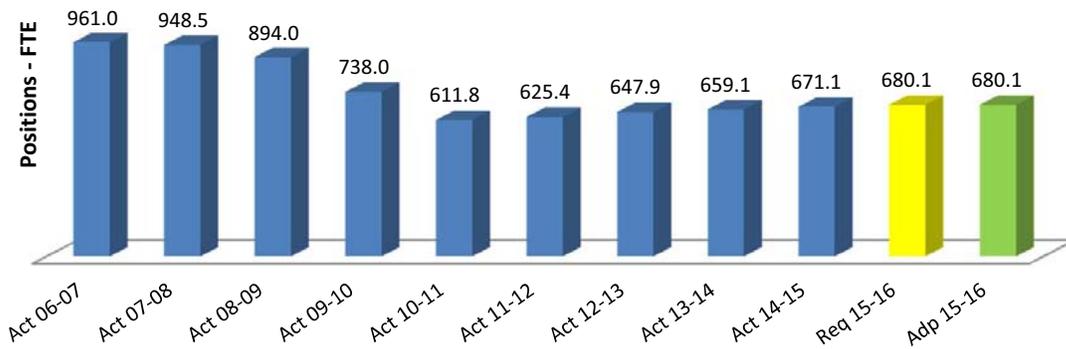
FUNDED	7,969,500	319,584	0	0	1,200,000	0	0	0	6,449,916	31.3	0
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DEPARTMENTAL STRUCTURE

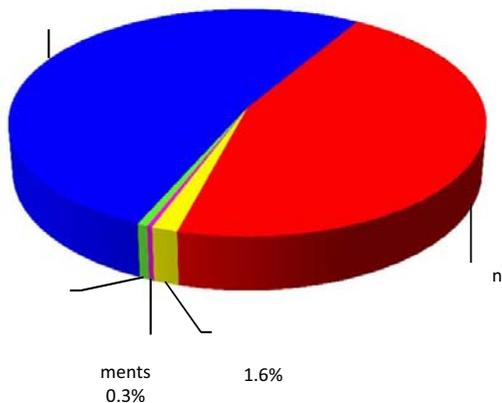
LEE SEALE, Chief Probation Officer



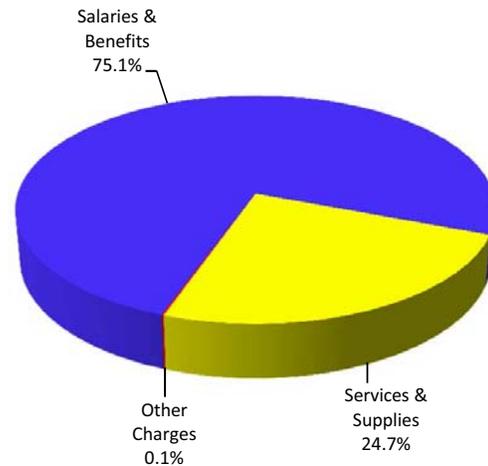
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	121,319,332	130,209,853	130,076,748	141,573,757	141,573,757
Total Financing	70,717,302	73,187,287	73,126,308	76,909,990	76,909,990
Net Cost	50,602,030	57,022,566	56,950,440	64,663,767	64,663,767
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.
- Manages the Sacramento Adult Drug Court program, 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.

MISSION:

The Sacramento County Probation Department provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. Our highly-skilled, multi-disciplinary workforce uses innovative strategies to support positive change.

GOALS:

- Provide adequate, appropriate and safe resources throughout the services delivery system in order to promote opportunities for personal growth, positive social development, responsibility, accountability and commitment to good citizenship.

GOALS (CONT.):

- Provide comprehensive and timely reports to the Sacramento Superior Court that are clear, concise, well-reasoned and in accordance with statutory law and judicial rules.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- On October 1, 2014, the Department implemented the Title IV-E Waiver Demonstration Project. This waiver allows for more flexibility in how we spend our Title IV-E federal funding. It allows the Department to use the funding to provide services that will either prevent a child from entering foster care or allow the child to return home in a timelier manner. Twelve new positions were added to the department during the fiscal year for this program.
- Established the High-Risk 365 pilot project in Adult Field Services. This program provides services and supervision to newly adjudicated adult probation clients during the first year, post release. The pilot targets clients at the start of reentry and connects them with additional resources such as drug and alcohol services, mental health treatment, medical linkages, and eligibility for benefits.
- Continued collaboration with Specialty Courts such as Adult Drug Court, Mental Health Court, and Reentry Court. Probation provides support and supervision to eligible clients in addressing the underlying issues of criminality. In the Reentry Court seven graduates have successfully completed program requirements and thus avoided 41 years and eight months of incarceration and high costs associated with County Jail or State Prison.
- Participated in Veteran's Treatment Court (VTC). Working collaboratively with all of the Court partners, program services are geared specifically to military veterans who have experienced Post Traumatic Stress Disorder or Traumatic Brain Injury prior to their commitment offense. One new position was added to the department to support this program.
- Continued the High Risk Drug Unit (HRDU) which has provided intensive supervision to over 400 felony probationers since the program inception in September 2013. Through intensive supervision, drug testing, and collaboration with drug treatment providers the program has produced a significant decline in the percentage of clients testing positive for drugs.
- In early June, Northern California Construction & Training (NCCT) celebrated its second graduation recognizing the accomplishments of 31 successful participants. To date, over 50 students have been placed in construction-related jobs in the Sacramento area, and 19 students received their GED or high school diploma. Thirty students are currently enrolled in the comprehensive nine-month program with aspirations of gaining employment through the various trades within the community.
- The Adult Day Reporting Centers (ADRC) held their 11th graduation in May 2015, boasting a total of 514 graduates since the program began in 2010.
- Started the Transportation Pilot Program with the Sacramento Sheriff's Department. This pilot program serves to coordinate jail releases among some of our most high-risk/high-need clients by transporting them directly to the Probation Department. This new process ensures that offenders are following through on reporting requirements and are connecting with staff who address their residential plans, conditions of supervision, drug testing requirements, community resource needs, medical linkages and eligibility for benefits.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- The department continued to expand its Juvenile Field Education Based Supervision into Sacramento area school districts. Two officers were recently assigned to the Natomas Unified School District with the goals of increasing school-wide daily attendance, reducing truancy, increasing graduation rates and lowering the number of suspensions, expulsions and assaults on campus.
- On March 24, 2015, Musical Instruments N' Kids Hands (M.I.N.K.H.) was introduced to the residents of the Sacramento County Youth Detention Facility (YDF). M.I.N.K.H. is a non-profit organization that teaches music lessons to under privileged youth in the community. Many of the instruments were donated by judges and stakeholders. M.I.N.K.H. currently provides drum, keyboard and guitar lessons for the residents of YDF.
- On May 27, 2015, YDF expanded the pool program to include swim lessons to the residents. As a means of reducing the number of African American child deaths in Sacramento County, the YMCA of Superior California began conducting swim lessons this summer for residents detained at the YDF. The California Endowment funded YMCA's services which included swim lessons, water safety and lifeguard services.
- On June 3, 2015, YDF created the Transition Unit to foster and strengthen relationships with stakeholders inside and outside the facility in an effort to support youths' successful transition back to their families and back into the community. Three community based organizations were funded by the California Endowment to establish contact with youth prior to release and to assist with successful transition into the community.

SIGNIFICANT CHANGES FOR 2015-16:

- The Department will be participating in the Reducing African American Child Deaths (RAACD) program which is a multi-faceted plan to address child deaths. Two officers will work with Sacramento City School District as part of Probation's Juvenile Field Education Based Supervision Model. Two officers will be assigned to our South Adult Day Reporting Center (ADRC), specifically targeting the 18-21 year old population, providing case management services connecting youth with cognitive-behavioral treatment, alcohol and drug counseling and parenting skills. One officer will be assigned as part of a code enforcement team working in the Avenues/South Oak Park neighborhoods to address issues of community blight related to illegal dumping, abandoned vehicles, unkempt properties, drug-dealing, gang activity, and prostitution.
- Two Probation Supervisors have been newly assigned as Field Watch Commanders. The Watch Commander positions provide critical support to Adult and Juvenile Field Operations, addressing a significant liability for the department.
- The Northern California Construction & Training (NCCT) program will expand this year to include an on-site welding component, adding to the list of certifications clients may receive while in the program.
- The Co-Occurring Mental Health Court is expected to launch in Fiscal Year 2015-16. This newly formed collaborative court will provide services and support to the client population who is neither appropriate for our existing Adult Drug Court or Mental Health Court given that their mental illness is often coupled with addiction. The Department will support client accountability as well as connection to outpatient and residential treatment services.

SIGNIFICANT CHANGES FOR 2015-16 (CONT.):

- The Department plans to expand th Juvenile Field Education Based supervision Model into the Elk Grove Unified School and the Twin Rivers Unified School Districts. The Department will continue to pursue expansion into other school districts as well.
- Based upon a Georgetown University Youth in Custody Certificate Program and Capstone Project, a portion of the Special Needs Unit in the YDF will be modified to create a new sensory room. The sensory room will promote engagement and interaction between youth and staff; enhance youth skill building; and use time of youth crisis to engage in activities instead of isolation themselves. The walls will be painted in soothing colors and carpet and a security camera will be installed. Equipment and furniture will include padded furniture, foam shapes, floor pads, bean bag chairs, therapy balls, weighted blankets, a sensory corner and assorted objects for mindfulness and distress tolerance activities.
- The Department is in the process of developing a proposal to re-open the Warren E. Thornton Youth Center. The specific program has yet to be determined, however will focus on individual treatment needs of the youth served, along with family reunification services.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 13.0 FTE positions were added during Fiscal Year 2014-15:

Administrative Services Officer 2	2.0
Deputy Probation Officer	5.0
Human Services Program Planner, Range B	1.0
Senior Deputy Probation Officer	2.0
Senior Information Technology Analyst	2.0
Supervising Probation Officer	<u>1.0</u>
Total	13.0

- The following 10.0 FTE positions were added for Fiscal Year 2015-16:

Administrative Services Officer 1	1.0
Assistant Probation Division Chief	1.0
Deputy Probation Officer	2.0
Probation Division Chief	1.0
Senior Deputy Probation Officer	<u>5.0</u>
Total	10.0

- The following 1.0 FTE position was deleted for Fiscal Year 2015-16:

Clerical Supervisor 2	<u>1.0</u>
Total	1.0

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
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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 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 150	\$ 4,203	\$ 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	69,510,907	70,308,095	73,798,349	73,798,349
Charges for Services	2,077,292	2,526,771	1,978,750	2,226,070	2,226,070
Miscellaneous Revenues	812,143	998,360	689,427	638,120	638,120
Other Financing Sources	-	10	-	-	-
Residual Equity Transfer In	32,788	-	-	-	-
Total Revenue	\$ 70,717,302	\$ 73,187,287	\$ 73,126,308	\$ 76,909,990	\$ 76,909,990
Salaries & Benefits	\$ 94,652,548	\$ 101,193,263	\$ 101,263,534	\$ 106,710,456	\$ 106,710,456
Services & Supplies	21,809,371	23,536,456	23,697,524	29,536,904	29,536,904
Other Charges	290,047	290,047	290,047	174,457	174,457
Equipment	42,263	102,769	-	-	-
Interfund Charges	2,254,253	2,053,907	2,053,908	1,769,621	1,769,621
Intrafund Charges	3,034,135	3,495,583	3,401,866	3,823,633	3,823,633
Intrafund Reimb	(763,285)	(462,172)	(630,131)	(441,314)	(441,314)
Total Expenditures/Appropriations	\$ 121,319,332	\$ 130,209,853	\$ 130,076,748	\$ 141,573,757	\$ 141,573,757
Net Cost	\$ 50,602,030	\$ 57,022,566	\$ 56,950,440	\$ 64,663,767	\$ 64,663,767
Positions	659.1	671.1	658.1	680.1	680.1

2015-16 PROGRAM INFORMATION

BU: 6700000 Probation

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

Program No. and Title: 001A Juvenile Field Operations

27,215,737	240,000	5,643,758	0	14,487,491	1,559,766	171,000	85,266	0	5,028,456	117.0	39
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Program Type: Mandated

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

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

Program Description: Juvenile Field Services monitors 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.

Program No. and Title: 002A Juvenile Court

12,103,447	0	4,910,317	0	0	2,500,000	0	55,771	0	4,637,359	71.1	2
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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: 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.

Program No. and Title: 003A Placement

4,741,745	0	1,439,008	0	2,386,554	0	0	449,385	0	466,798	21.0	10
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Program Type: Mandated

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

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

Program Description: The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and 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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 004A Adult Court Investigations</i>												
	6,320,185	0	0	0	0	0	210,000	35,673	0	6,074,512	45.0	1
<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>	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.											
<i>Program No. and Title: 005A Youth Detention Facility (YDF)</i>												
	56,096,426	131,314	325,000	0	0	13,524,129	205,000	424,014	0	41,486,969	265.0	16
<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 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.											
<i>Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated</i>												
	28,890,294	0	0	9,123,785	13,953,871	0	1,440,000	370,727	0	4,001,911	132.0	54
<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>	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.											
<i>Program No. and Title: 006B Adult Community Corrections and Field Operations - Discretionary</i>												
	6,647,237	70,000	0	2,184,105	1,391,335	0	19,000	15,035	0	2,967,762	29.0	8
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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.											

PROBATION

6700000

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED	142,015,071	441,314	12,318,083	11,307,890	32,219,251	17,583,895	2,045,000	1,435,871	0	64,663,767	680.1	130

Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	253,114	475,156	285,250	464,650	464,650
Total Financing	1,909	2,341	2,000	2,000	2,000
Net Cost	251,205	472,815	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.

CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS6760000

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
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 1,909	\$ 2,341	\$ 2,000	\$ 2,000	\$ 2,000
Total Revenue	\$ 1,909	\$ 2,341	\$ 2,000	\$ 2,000	\$ 2,000
Other Charges	\$ 252,915	\$ 474,926	\$ 285,000	\$ 464,400	\$ 464,400
Intrafund Charges	199	230	250	250	250
Total Expenditures/Appropriations	\$ 253,114	\$ 475,156	\$ 285,250	\$ 464,650	\$ 464,650
Net Cost	\$ 251,205	\$ 472,815	\$ 283,250	\$ 462,650	\$ 462,650

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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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,515,709	390,317	1,631,622	1,245,930	1,245,930
Total Financing	5,147,331	1,631,053	1,631,622	1,245,930	1,245,930
Net Cost	(1,631,622)	(1,240,736)	-	-	-

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).

FUND BALANCE CHANGES FOR 2014-15:

Fund Balance decreased by \$390,886 due to expenditures for Board of Supervisors district projects.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 3,588,198	\$ 1,631,622	\$ 1,631,622	\$ 1,240,736	\$ 1,240,736
Reserve Release	1,625,820	-	-	-	-
Revenue from Use Of Money & Property	(66,687)	(569)	-	-	-
Miscellaneous Revenues	-	-	-	5,194	5,194
Total Revenue	\$ 5,147,331	\$ 1,631,053	\$ 1,631,622	\$ 1,245,930	\$ 1,245,930
Services & Supplies	\$ 115,145	\$ 390,317	\$ 1,631,622	-	-
Interfund Charges	3,442,623	-	-	1,245,930	1,245,930
Interfund Reimb	(42,059)	-	-	-	-
Total Expenditures/Appropriations	\$ 3,515,709	\$ 390,317	\$ 1,631,622	\$ 1,245,930	\$ 1,245,930
Net Cost	\$ (1,631,622)	\$ (1,240,736)	-	-	-

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
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FUNDED

Program No. and Title: 001 Tobacco Litigation Settlement

1,245,930	0	0	0	0	0	0	5,194	1,240,736	0	0.0	0
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Program Type: Mandated

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: The Tobacco Litigation Settlement fund provides a revenue source to county departments at the discretion of the Board of Supervisors.

FUNDED

1,245,930	0	0	0	0	0	0	5,194	1,240,736	0	0.0	0
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Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,920	15,952	15,952	15,952	15,952
Total Financing	1,248	1,183	-	-	-
Net Cost	14,672	14,769	15,952	15,952	15,952

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.

MISSION:

To provide meeting space for the use of veterans within the County.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,248	\$ 1,183	\$ -	\$ -	-
Total Revenue	\$ 1,248	\$ 1,183	\$ -	\$ -	-
Services & Supplies	\$ 15,920	\$ 15,952	\$ 15,952	\$ 15,952	15,952
Total Expenditures/Appropriations	\$ 15,920	\$ 15,952	\$ 15,952	\$ 15,952	15,952
Net Cost	\$ 14,672	\$ 14,769	\$ 15,952	\$ 15,952	15,952

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

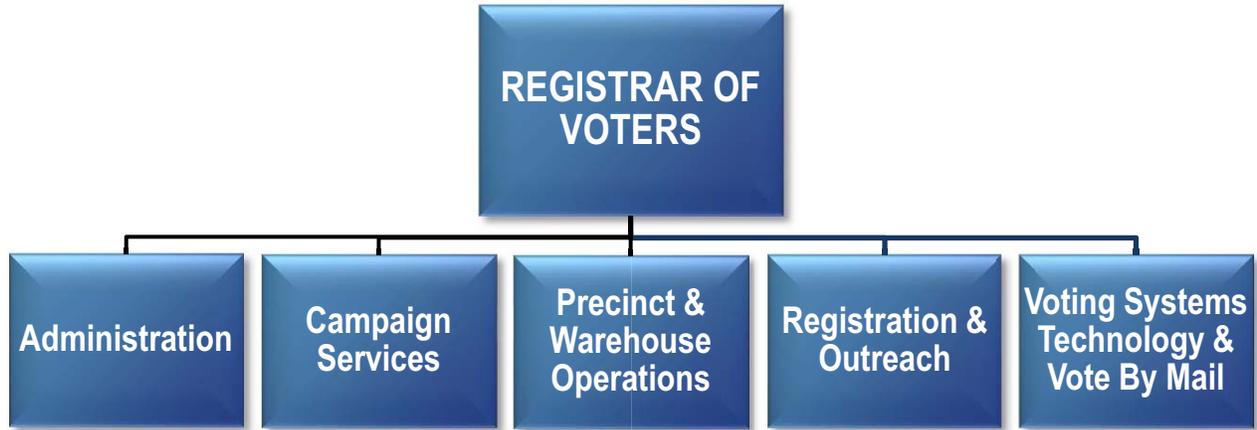
Program Description: Provision of meeting place for local veterans.

FUNDED

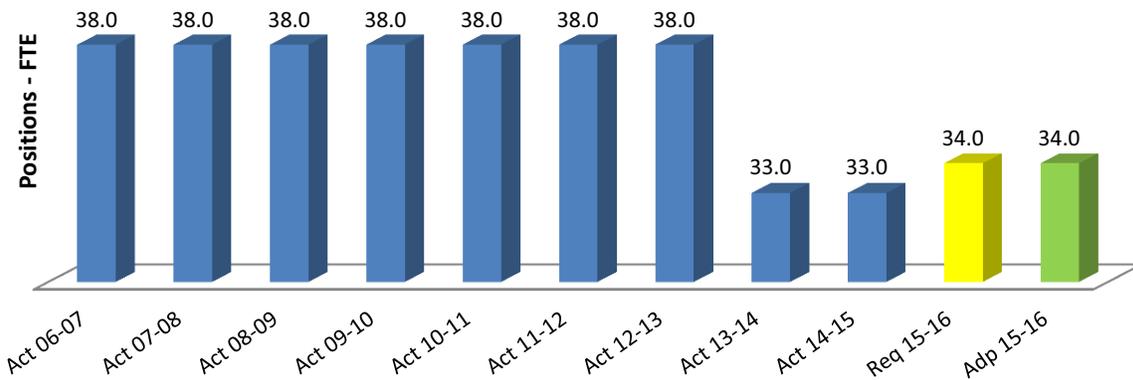
15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
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DEPARTMENTAL STRUCTURE

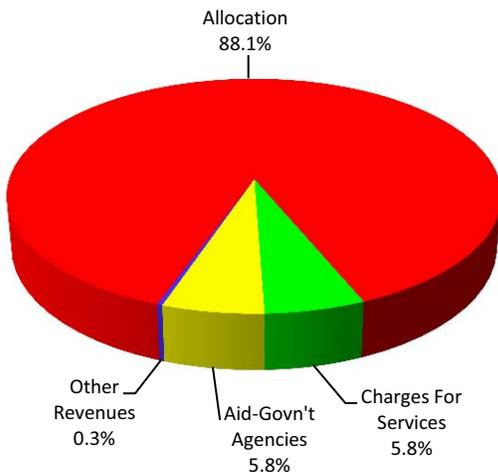
JILL LAVINE, Registrar of Voters



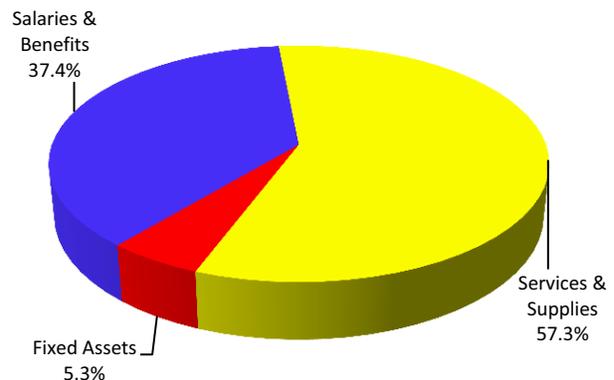
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	7,541,764	8,719,534	9,386,109	9,860,648	9,860,648
Total Financing	758,209	2,760,652	2,028,046	1,171,688	1,171,688
Net Cost	6,783,555	5,958,882	7,358,063	8,688,960	8,688,960
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.

MISSION:

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

GOALS:

- Continue to prepare claims to the state for reimbursement of expenditures approved under the Help America Vote Act (HAVA).
- Acquire and install upgraded central-count voting equipment.
- Maintain compliance with all federal and state election laws.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- Reduced surveying costs by \$79,879 with the use of two Microsoft Surface Pro 3 tablets. The new polling place surveying tools resulted in significant savings in labor costs and materials. The Department of Voter Registration and Elections (VRE) resurveys all polling places in the odd years in preparation for even year elections to fulfill State and Federal accessibility requirements.
- Increased ballot drop-off locations by partnering with Sacramento Libraries to meet increasing popularity of vote-by-mail. VRE now has 15 locations with over 10 percent of the return ballots dropped off.

SIGNIFICANT DEVELOPMENTS DURING 2014-15: (CONT.):

- Implemented On-line Campaign Disclosure on February 24, 2015, with the Board of Supervisors approval of a one year trial for campaign disclosure filing services. A change in the Government Code now allows a Board of Supervisors to require a candidate or campaign to file their campaign disclosure documents on-line instead of filing on paper. This system eases the filing process for local elected officials, candidates and campaigns and increases the public access to disclosure information. After the filing deadline on July 31, 41 committees had e-filed, including all the members of the Board of Supervisors.
- Provided, for the first time ever, fully accessible pamphlet materials in the November 2014 election. The full roll-out included 218 different versions of the pamphlet, with regular access credentialing in place. Voters were able to access their specific accessible pamphlet through the County's polling place look-up tool. Website analytics show that the accessible pamphlet was well received. Feedback from stakeholders was very positive.
- Launched a new and improved website. The new design matches the County's format for consistency between departments. The complete overhaul of the website allowed the staff to look at the website from a user's view and arrange information in a format that is easier to search. VRE also added a link on the home page that provides fast and easy access to election results.

SIGNIFICANT CHANGES FOR 2015-16:

- Will fully implement the Statewide Voter Registration Database (VoteCal) in July of 2015 as one of the pilot counties selected for the initial rollout.
- A new law known as "Postmark plus three", that went into effect on January 1, 2015, is expected to significantly impact the Presidential Primary Election in 2016. The law stipulates that vote-by-mail ballots will need to be postmarked by Election Day and received up to three days later, rather than the previous requirement that ballots must actually be in the hands of election officials by Election Day.
- A new Vote by Mail ballot drop box will be installed at the parking lot of the Voter Registration and Elections Office to better meet accessibility requirements for voters with disabilities.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 2.0 FTE positions were added: 1.0 FTE Election Assistant and 1.0 FTE Administrative Services Officer 1.
- The following 1.0 FTE position was deleted: 1.0 FTE Personnel Technician.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 483,208	\$ 363,889	\$ 404,709	\$ 574,275	\$ 574,275
Charges for Services	253,481	2,373,199	1,593,337	567,413	567,413
Miscellaneous Revenues	19,740	23,564	30,000	30,000	30,000
Residual Equity Transfer In	1,780	-	-	-	-
Total Revenue	\$ 758,209	\$ 2,760,652	\$ 2,028,046	\$ 1,171,688	\$ 1,171,688
Salaries & Benefits	\$ 3,408,324	\$ 3,634,811	\$ 3,708,941	\$ 3,685,473	\$ 3,685,473
Services & Supplies	3,470,480	4,457,842	5,022,689	5,158,502	5,158,502
Equipment	82,251	73,746	99,345	526,275	526,275
Interfund Charges	505,873	506,259	506,259	380,281	380,281
Intrafund Charges	74,836	46,876	48,875	110,117	110,117
Total Expenditures/Appropriations	\$ 7,541,764	\$ 8,719,534	\$ 9,386,109	\$ 9,860,648	\$ 9,860,648
Net Cost	\$ 6,783,555	\$ 5,958,882	\$ 7,358,063	\$ 8,688,960	\$ 8,688,960
Positions	33.0	33.0	33.0	34.0	34.0

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**

9,860,648	0	0	574,275	0	0	567,413	30,000	0	8,688,960	34.0	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 oportunities. The entire County benefits from this civic responsibility.

FUNDED	9,860,648	0	0	574,275	0	0	567,413	30,000	0	8,688,960	34.0	3
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Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	96,368	96,427	97,331	98,305	98,305
Total Financing	46,307	48,869	49,773	42,672	42,672
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 in the unincorporated portions of the County and within the jurisdictions of incorporated city collaborators. All incorporated cities within the County, except the cities of Sacramento and Citrus Heights, participate financially in the program, commensurate to the services provided to their residents.
- This budget unit is administered by the Agricultural Commissioner/Sealer of Weights and Measures.

MISSION:

Provide service and protection through sound wildlife management practices.

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

The United States Department of Agriculture (USDA) entered into several Memorandums of Understanding (MOUs) with other jurisdictions for special projects to help backfill the revenues lost when the City of Sacramento dropped out of the service agreement in Fiscal Year 2012-13. Although the loss of the City of Sacramento resulted in reducing the Full Time Equivalent (FTE) positions from 2.0 to 1.7, USDA’s additional MOUs with other jurisdictions for special projects prevented the loss of federal personnel providing the services and allowed the remaining jurisdictions with County MOUs to receive uninterrupted service.

SIGNIFICANT CHANGES FOR 2015-16:

In July 2015, the department received notice that the City of Citrus Heights would not be renewing their MOU with the County for Wildlife Services. We are in the process of finalizing a revised work plan with USDA for the remaining participating jurisdictions which is anticipated to result in a reduction of 0.3 FTE USDA employees.

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 46,307	\$ 48,869	\$ 49,773	\$ 42,672	\$ 42,672
Total Revenue	\$ 46,307	\$ 48,869	\$ 49,773	\$ 42,672	\$ 42,672
Other Charges	\$ 96,368	\$ 96,427	\$ 97,331	\$ 98,305	\$ 98,305
Total Expenditures/Appropriations	\$ 96,368	\$ 96,427	\$ 97,331	\$ 98,305	\$ 98,305
Net Cost	\$ 50,061	\$ 47,558	\$ 47,558	\$ 55,633	\$ 55,633

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 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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