

# 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
WILDLIFE SERVICES .....	3260000	G-13
CHILD SUPPORT SERVICES .....	5810000	G-16
CONTRIBUTION TO LAW LIBRARY .....	4522000	G-21
COOPERATIVE EXTENSION .....	3310000	G-23
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-44
GRAND JURY .....	5660000	G-52
HEALTH AND HUMAN SERVICES .....	7200000	G-54
HEALTH-MEDICAL TREATMENT PAYMENTS .....	7270000	G-83
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS .....	7250000	G-86
JUVENILE MEDICAL SERVICES .....	7230000	G-88
HUMAN ASSISTANCE - ADMINISTRATION .....	8100000	G-93
HUMAN ASSISTANCE - AID PAYMENTS .....	8700000	G-105
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS .....	5510000	G-115
PUBLIC DEFENDER .....	6910000	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



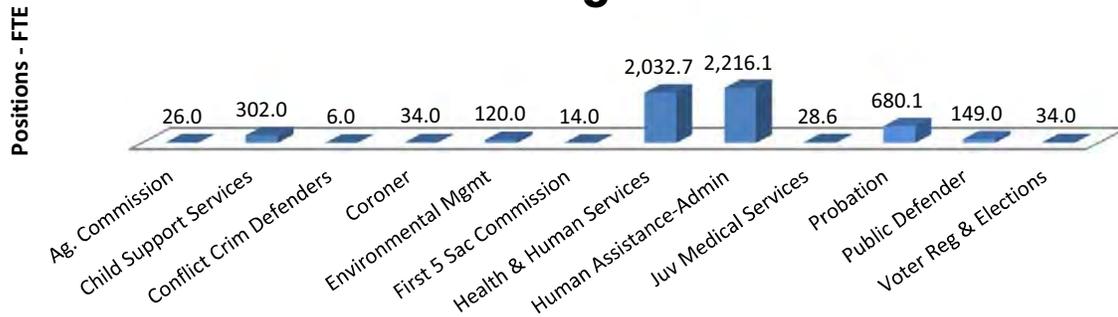
# INTRODUCTION

## AGENCY STRUCTURE

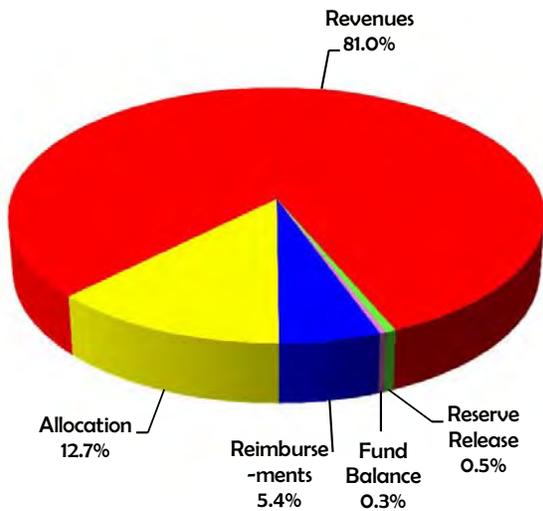
PAUL G. LAKE, Chief Deputy County Executive



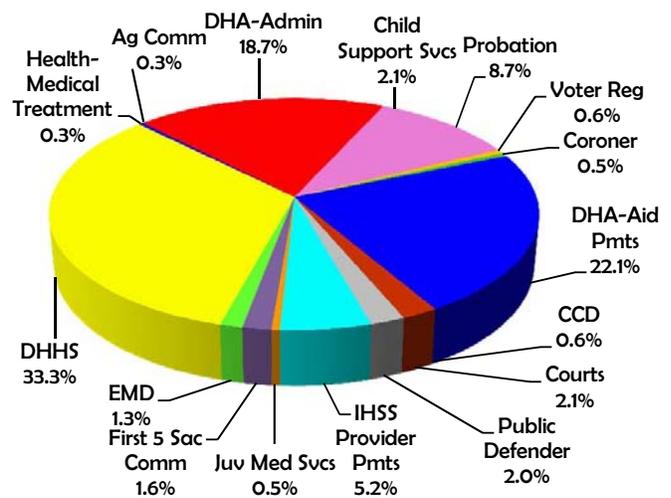
## Staffing Trend



## Financing Sources



## Financing Uses



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.

**Probation** — This Department is responsible for the background investigation of offenders and the preparation of social history reports for the Sacramento County Superior Courts. Probation provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending.

**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.

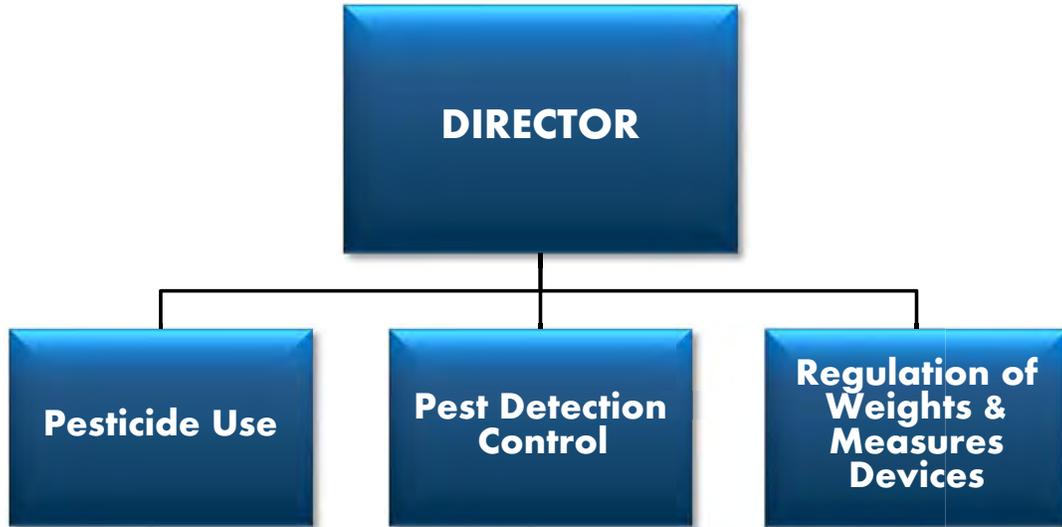
**Voter Registration and Elections** — This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts,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

### Countywide Services Fund Centers/Departments

Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,641,933	\$3,181,017	\$1,460,916	26.0
001A	6760000	Care In Homes and Institutions	720,750	4,000	716,750	0.0
001A	5810000	Child Support Services	35,490,546	35,490,546	0	302.0
001A	5510000	Conflict Criminal Defenders	10,456,016	200,000	10,256,016	6.0
001A	4522000	Contribution to Law Library	240,825	230,850	9,975	0.0
001A	3310000	Cooperative Extension	331,612	0	331,612	0.0
001A	4610000	Coroner	7,809,858	1,356,484	6,453,374	34.0
001A	5040000	Court/County Contribution	24,761,756	0	24,761,756	0.0
001A	5020000	Court/Non-Trial Court Funding	8,836,808	0	8,836,808	0.0
001A	5050000	Court Paid County Services	1,088,414	1,088,414	0	0.0
001A	5520000	Dispute Resolution	680,000	680,000	0	0.0
001A	5660000	Grand Jury	308,262	0	308,262	0.0
001A	7200000	Health and Human Services	553,665,414	531,048,011	22,617,403	2,032.7
001A	7270000	Health-Medical Treatment Payments	5,627,535	4,108,815	1,518,720	0.0
001A	8100000	Human Assistance-Administration	311,598,254	297,690,999	13,907,255	2,216.1
001A	8700000	Human Assistance-Aid Payments	368,211,679	348,481,715	19,729,964	0.0
001A	7250000	In-Home Support Services Provider Payments	86,851,119	83,232,474	3,618,645	0.0
001A	7230000	Juvenile Medical Services	7,793,625	1,188,226	6,605,399	28.6
001A	6700000	Probation	144,927,668	81,896,695	63,030,973	680.1
001A	6910000	Public Defender	33,126,098	1,626,509	31,499,589	149.0
001A	2820000	Veteran's Facility	15,952	0	15,952	0.0
001A	4410000	Voter Registration & Elections	10,384,082	2,767,827	7,616,255	34.0
001A	3260000	Wildlife Services	84,222	23,533	60,689	0.0
		<b>GENERAL FUND TOTAL</b>	<b>\$1,617,652,428</b>	<b>\$1,394,296,115</b>	<b>\$223,356,313</b>	<b>5,508.5</b>
008A	7220000	Tobacco Litigation Settlement	6,092	6,092	0	0.0
010B	3350000	Environmental Management	21,399,051	21,399,051	0	120.0
013A	7210000	First 5 Sacramento Commission	27,398,081	27,398,081	0	14.0
		<b>TOTAL</b>	<b>\$48,803,224</b>	<b>\$48,803,224</b>	<b>\$0</b>	<b>134.0</b>
		<b>GRAND TOTAL</b>	<b>\$1,666,455,652</b>	<b>\$1,443,099,339</b>	<b>\$223,356,313</b>	<b>5,642.5</b>

**DEPARTMENTAL STRUCTURE**

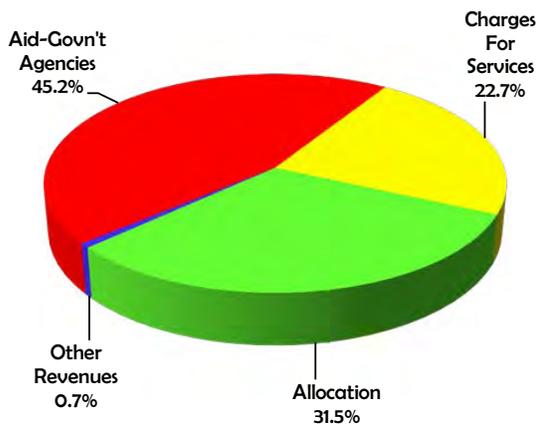
**JULI D. JENSEN, Director**



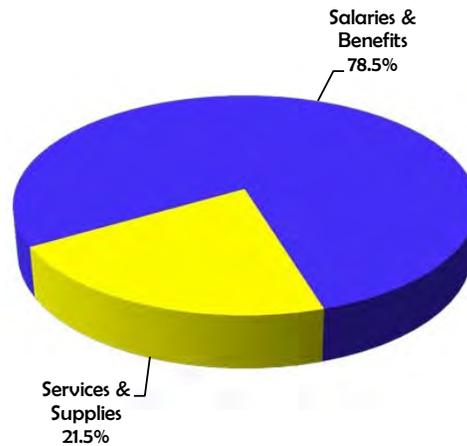
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,875,572	4,174,239	4,359,016	4,641,933	4,641,933
Total Financing	2,847,659	3,251,256	3,154,489	3,181,017	3,181,017
Net Cost	1,027,913	922,983	1,204,527	1,460,916	1,460,916
Positions	24.8	24.8	24.8	26.0	26.0

**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 2015-16:**

- The summer of 2015 again saw the placement of hundreds of Japanese Beetle traps in the infested areas of Carmichael and Fair Oaks. No beetles were detected in Fair Oaks in 2015 but unfortunately seven adult beetles were trapped in the Carmichael area resulting in continued treatment in Carmichael to try to eradicate this “A” rated invasive pest. Both foliar and ground treatments were applied to the Carmichael area in Fiscal Year 2015-16. In late 2015, the California Department of Food and Agriculture (CDFA) convened a scientific advisory panel to discuss and review eradication response methods and create draft advisory recommendations. The panel considered input from the public, industry, experts and other interested parties. This meeting resulted in a revised treatment protocol in which only a single soil treatment using an alternative pesticide was planned and carried out for the Carmichael area during the summer of 2016. The delimitation trapping will continue in Carmichael through the summer of 2019.
- The Department completed the Investment in Excellence program offered by the Pacific Institute. It is designed to help produce a departmental culture that is both more productive and more satisfying for the employees. This program was very well received and departmental morale has improved significantly in the months following the completion of the program.
- The Department unsuccessfully recruited for a Deputy Sealer position that had been vacated due to a retirement. The Department used an outside specialized personnel vendor to hire, on a temporary basis, a very well qualified individual that had retired from state service. This individual helped not only cover the needed duties but also mentored members of the staff so that they could pass the examinations needed to qualify for this position. This process was very successful for this department and eventually resulted in a successful candidate filling the position from within the department.
- The Department was approved by CDFA for funding for an additional Detection Dog Team. Interviews were held and an individual was hired and sent to Georgia for the 10 week training program and returned with a new detection dog. Unfortunately, although extensive time and training was invested into this team, this team just was not a good fit and the handler was released from probation and the dog returned to the USDA training center. The current Detection Dog Team continue to intercept more invasive pests than other Detection Dog Teams in California, therefore, CDFA continues to consider this area appropriate for an additional Detection Dog Team so when funds allow, a new handler will be hired and sent to the USDA Training Center.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 2.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position additions approved between hearings):

Senior Agricultural & Standard Inspector .....	1.0
Chief Deputy Agricultural Commissioner / Sealer of Weights & Measures .....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

- The following 0.8 FTE position was deleted as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position deletions approved between hearings):

Senior Agricultural & Standard Inspector .....	<u>0.8</u>
<b>Total</b>	<b>0.8</b>

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,801,952	\$ 2,149,276	\$ 2,127,517	\$ 2,096,153	\$ 2,096,153
Charges for Services	1,005,257	1,072,480	1,002,472	1,054,664	1,054,664
Miscellaneous Revenues	40,450	29,500	24,500	30,200	30,200
<b>Total Revenue</b>	<b>\$ 2,847,659</b>	<b>\$ 3,251,256</b>	<b>\$ 3,154,489</b>	<b>\$ 3,181,017</b>	<b>\$ 3,181,017</b>
Salaries & Benefits	\$ 3,084,431	\$ 3,131,811	\$ 3,316,660	\$ 3,645,972	\$ 3,645,972
Services & Supplies	717,206	949,866	946,995	908,970	908,970
Other Charges	-	31,850	32,000	-	-
Intrafund Charges	73,935	60,712	63,361	86,991	86,991
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,875,572</b>	<b>\$ 4,174,239</b>	<b>\$ 4,359,016</b>	<b>\$ 4,641,933</b>	<b>\$ 4,641,933</b>
<b>Net Cost</b>	<b>\$ 1,027,913</b>	<b>\$ 922,983</b>	<b>\$ 1,204,527</b>	<b>\$ 1,460,916</b>	<b>\$ 1,460,916</b>
<b>Positions</b>	<b>24.8</b>	<b>24.8</b>	<b>24.8</b>	<b>26.0</b>	<b>26.0</b>

**2016-17 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
--	----------------	----------------	------------------	----------------	-------------	---------	------	----------------	-----------	----------	-----------	----------

**FUNDED**

**Program No. and Title: 001 Hazardous Materials/ Ag Burn**

110,200	0	0	0	0	0	0	0	110,200	0	0	1.0	1
---------	---	---	---	---	---	---	---	---------	---	---	-----	---

**Program Type:** Mandated

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

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

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

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

2,558,831	0	0	1,392,093	0	0	127,111	0	0	0	1,039,627	13.3	22.5
-----------	---	---	-----------	---	---	---------	---	---	---	-----------	------	------

**Program Type:** Mandated

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

**Strategic Objective:** EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

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

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

123,666	0	0	33,720	0	0	16,628	0	0	0	73,318	0.9	0.7
---------	---	---	--------	---	---	--------	---	---	---	--------	-----	-----

**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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>004 Pesticide Use Enforcement</u>												
	777,451	0	0	563,813	0	0	27,775	0	0	185,863	4.5	3.8
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: • Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it. • Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it. Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.											
<b>Program No. and Title:</b> <u>005 Weights &amp; Measures</u>												
	760,990	0	0	26,527	0	0	598,150	0	0	136,313	4.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.											
<b>Program No. and Title:</b> <u>006 Automated Point of Sale Systems</u>												
	310,795	0	0	0	0	0	285,000	0	0	25,795	2.3	2
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.											
<b>FUNDED</b>	4,641,933	0	0	2,016,153	0	0	1,054,664	110,200	0	1,460,916	26.0	34

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	96,427	80,941	98,305	84,222	84,222
Total Financing	48,869	23,013	42,672	23,533	23,533
Net Cost	47,558	57,928	55,633	60,689	60,689

**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 City 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/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 2015-16:**

- USDA entered into several Memorandums of Understanding (MOUs) with other jurisdictions for special projects to help backfill the revenues lost when the cities of Sacramento and Citrus Heights did not renew their MOU agreements in Fiscal Years 2012-13 and 2015-16 respectively. Although the loss of both cities has resulted in reducing the Full-Time Equivalent Positions from 2.0 to 1.4, 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 DEVELOPMENTS DURING 2015-16 (CONT.):**

- USDA Wildlife Services staff worked with the Agricultural Commissioner to present a training session for local animal control personnel in the most appropriate ways to handle coyote incidents in urban settings which have become more frequent. The training was well attended and well received by both County and City staff from the surrounding jurisdictions.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 48,869	\$ 23,013	\$ 42,672	\$ 23,533	23,533
<b>Total Revenue</b>	<b>\$ 48,869</b>	<b>\$ 23,013</b>	<b>\$ 42,672</b>	<b>\$ 23,533</b>	<b>23,533</b>
Other Charges	\$ 96,427	\$ 80,941	\$ 98,305	\$ 84,222	84,222
<b>Total Expenditures/Appropriations</b>	<b>\$ 96,427</b>	<b>\$ 80,941</b>	<b>\$ 98,305</b>	<b>\$ 84,222</b>	<b>84,222</b>
<b>Net Cost</b>	<b>\$ 47,558</b>	<b>\$ 57,928</b>	<b>\$ 55,633</b>	<b>\$ 60,689</b>	<b>60,689</b>

**2016-17 PROGRAM INFORMATION**

**BU: 3260000 Wildlife Services**

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

**FUNDED**

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

84,222	0	0	0	0	0	23,533	0	0	<b>60,689</b>	0.0	0
--------	---	---	---	---	---	--------	---	---	---------------	-----	---

*Program Type:* Discretionary

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

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

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

**FUNDED**

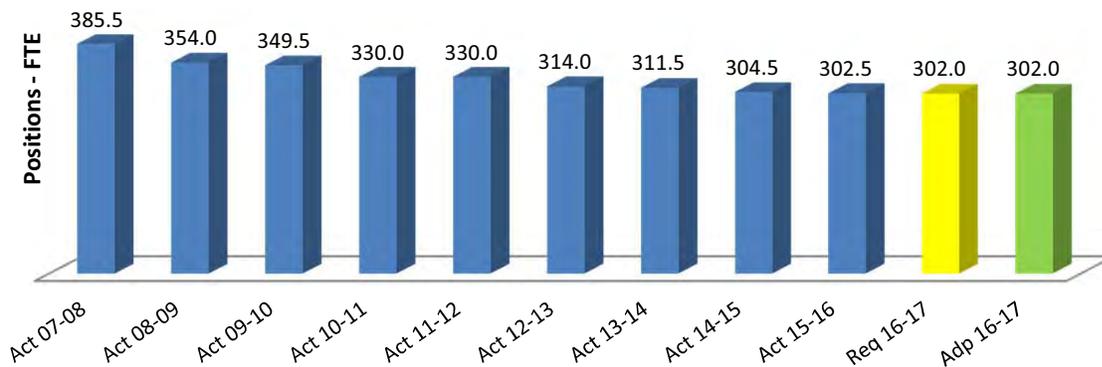
84,222	0	0	0	0	0	23,533	0	0	<b>60,689</b>	0.0	0
--------	---	---	---	---	---	--------	---	---	---------------	-----	---

DEPARTMENTAL STRUCTURE

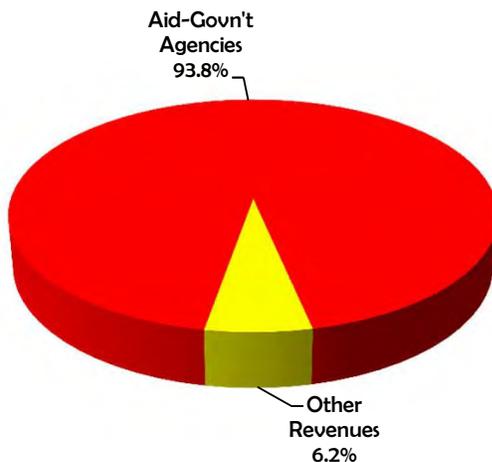
TERRIE E. PORTER, Director



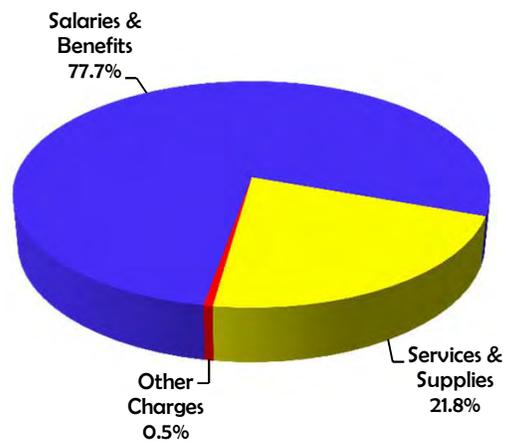
Staffing Trend



Financing Sources



Financing Uses



## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,305,022	32,040,162	34,726,029	35,490,546	35,490,546
Total Financing	32,310,958	32,039,611	34,711,029	35,490,546	35,490,546
Net Cost	(5,936)	551	15,000	-	-
Positions	304.5	302.5	302.5	302.0	302.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

- Implemented a new Virtual Interactive Online Application (VIOLA). The application is available at no cost to the applicant and when appropriate, cases are created automatically in the Child Support Enforcement (CSE) system.
- Legislation related to child support services were signed:
  - AB 610 – Authorized the suspension of all child support orders due for incarcerated or involuntarily institutionalized obligors, as specified in law.
  - SB 646 – Adopted the UIFSA 2008 (Uniform Interstate Family Support Act ) as mandated by federal law to address international child support cases and incorporate the provisions of the 2007 Hague Convention.
  - AB 1603 – Repealed the Maximum Family Grant (MFG) rule. CalWORKS recipients must assign child support rights for former FMG status child(ren) to the state and cooperate with the local child support agency.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- Implemented new UIFSA 2008 legislation in the department's inter-governmental practices and processes.

**SIGNIFICANT CHANGES FOR 2016-17:**

- Child support payments received for former MFG child(ren) will be assigned to the state (with the exception of a maximum \$50 disregard) instead of disbursed to the custodial party effective January 1, 2017.
- Will expand child support services to victims of family violence with planned development of the Family Justice Center by the Sacramento County District Attorney's Office. The center will provide comprehensive support services for those who are victims/survivors of domestic violence.
- Will expand child support services to targeted neighborhoods where there is a high concentration of African-American child deaths. This "one stop" facility will expand social services in targeted communities.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 12.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets.

Child Support Officer Level 2 .....	11.0
Child Support Program Planner.....	<u>1.0</u>
<b>Total</b>	<b>12.0</b>

- The following 12.5 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets.

Account Clerk Level 2 .....	1.0
Accounting Technician .....	1.0
Child Support Officer 3 .....	5.0
Office Assistant Level 2.....	3.0
Office Specialist Level 2 .....	<u>2.5</u>
<b>Total</b>	<b>12.5</b>

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Intergovernmental Revenues	\$ 32,300,339	\$ 31,972,062	\$ 33,305,221	\$ 33,305,221	\$ 33,305,221
Miscellaneous Revenues	10,619	67,549	946,543	489,588	489,588
Residual Equity Transfer In	-	-	459,265	1,695,737	1,695,737
<b>Total Revenue</b>	<b>\$ 32,310,958</b>	<b>\$ 32,039,611</b>	<b>\$ 34,711,029</b>	<b>\$ 35,490,546</b>	<b>\$ 35,490,546</b>
Salaries & Benefits	\$ 25,267,415	\$ 24,842,008	\$ 26,979,662	\$ 27,562,004	\$ 27,562,004
Services & Supplies	5,701,941	5,515,007	6,063,369	6,346,981	6,346,981
Other Charges	32,556	248,289	248,289	189,938	189,938
Equipment	-	43,045	-	-	-
Intrafund Charges	1,303,110	1,391,813	1,434,709	1,391,623	1,391,623
<b>Total Expenditures/Appropriations</b>	<b>\$ 32,305,022</b>	<b>\$ 32,040,162</b>	<b>\$ 34,726,029</b>	<b>\$ 35,490,546</b>	<b>\$ 35,490,546</b>
<b>Net Cost</b>	<b>\$ (5,936)</b>	<b>\$ 551</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>
Positions	304.5	302.5	302.5	302.0	302.0

2016-17 PROGRAM INFORMATION

BU: 5810000 Child Support Services

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

**FUNDED**

Program No. and Title: 001 Child Support

35,490,546	0	21,981,446	11,323,775	0	0	0	2,185,325	0	0	302.0	6
------------	---	------------	------------	---	---	---	-----------	---	---	-------	---

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**

35,490,546	0	21,981,446	11,323,775	0	0	0	2,185,325	0	0	302.0	6
------------	---	------------	------------	---	---	---	-----------	---	---	-------	---

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	217,170	240,255	240,255	240,825	240,825
Total Financing	208,050	230,850	230,850	230,850	230,850
Net Cost	9,120	9,405	9,405	9,975	9,975

**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, 2021.

**SIGNIFICANT CHANGES FOR 2016-17:**

The Law Library has chosen to renew their current lease for an additional 5-year term. The current facility is 14,250 square feet. The renewed lease will expire on February 28, 2021.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 208,050	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850
<b>Total Revenue</b>	<b>\$ 208,050</b>	<b>\$ 230,850</b>	<b>\$ 230,850</b>	<b>\$ 230,850</b>	<b>\$ 230,850</b>
Services & Supplies	\$ 217,170	\$ 240,255	\$ 240,255	\$ 240,825	\$ 240,825
<b>Total Expenditures/Appropriations</b>	<b>\$ 217,170</b>	<b>\$ 240,255</b>	<b>\$ 240,255</b>	<b>\$ 240,825</b>	<b>\$ 240,825</b>
<b>Net Cost</b>	<b>\$ 9,120</b>	<b>\$ 9,405</b>	<b>\$ 9,405</b>	<b>\$ 9,975</b>	<b>\$ 9,975</b>

**2016-17 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:* **001 Contribution to Law Library**

240,825	0	0	0	0	0	0	230,850	0	9,975	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**

240,825	0	0	0	0	0	0	230,850	0	9,975	0.0	0
---------	---	---	---	---	---	---	---------	---	-------	-----	---

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Total Requirements	317,782	319,306	320,009	331,612	331,612
Total Financing	-	-	-	-	-
<b>Net Cost</b>	<b>317,782</b>	<b>319,306</b>	<b>320,009</b>	<b>331,612</b>	<b>331,612</b>

**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 the University of California – Cooperative Extension 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.

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Salaries & Benefits	\$ 6,450	\$ -	\$ -	\$ -	-
Services & Supplies	85,843	91,306	92,009	103,612	103,612
Other Charges	225,489	228,000	228,000	228,000	228,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 317,782</b>	<b>\$ 319,306</b>	<b>\$ 320,009</b>	<b>\$ 331,612</b>	<b>\$ 331,612</b>
<b>Net Cost</b>	<b>\$ 317,782</b>	<b>\$ 319,306</b>	<b>\$ 320,009</b>	<b>\$ 331,612</b>	<b>\$ 331,612</b>

**2016-17 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**

331,612	0	0	0	0	0	0	0	0	331,612	0.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

*Program Type:* Discretionary

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

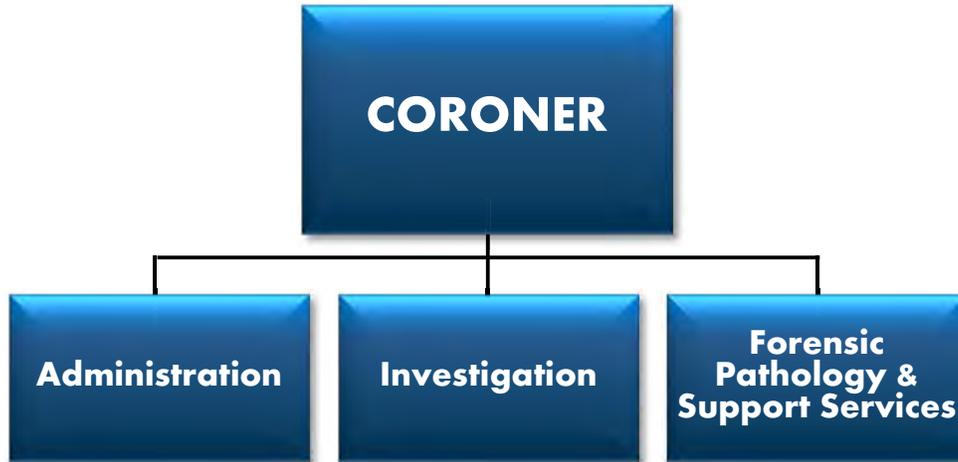
*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*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.

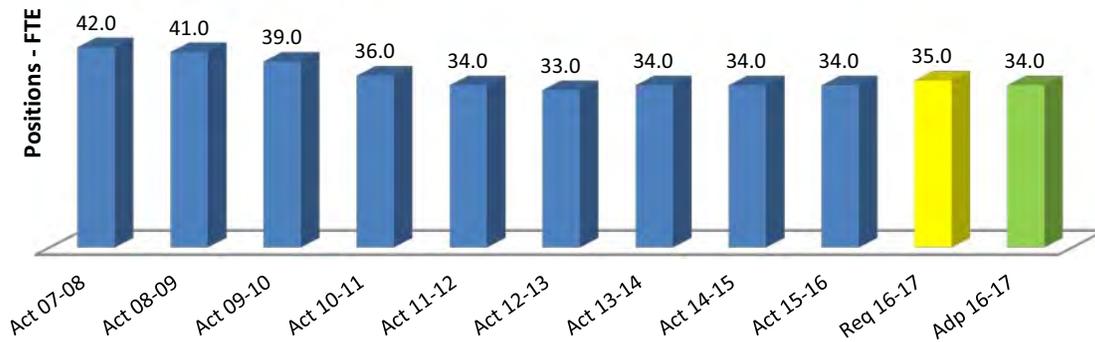
<b>FUNDED</b>	331,612	0	0	0	0	0	0	0	331,612	0.0	0
---------------	---------	---	---	---	---	---	---	---	---------	-----	---

## DEPARTMENTAL STRUCTURE

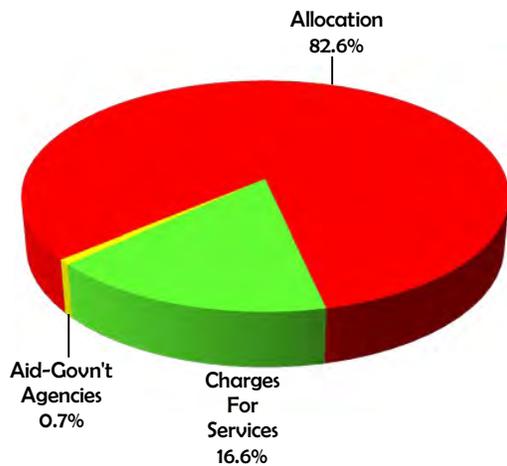
KIMBERLY D. GIN, Coroner



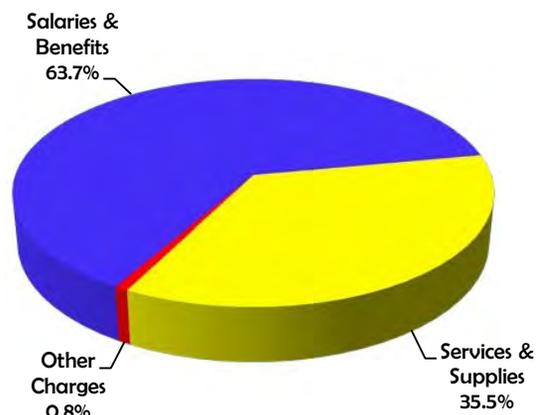
### Staffing Trend



### Financing Sources



### Financing Uses



## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	7,174,866	7,370,908	7,438,012	7,809,858	7,809,858
Total Financing	1,211,917	1,320,826	1,195,215	1,356,484	1,356,484
Net Cost	5,962,949	6,050,082	6,242,797	6,453,374	6,453,374
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 2015-16:**

- Forensic Pathologist hired, effective July 6, 2015.
- Morgue staffing structure was reorganized to align the Morgue operations under the supervision of a Supervising Deputy Coroner (sworn position) to keep evidence chain of custody under the control of law enforcement personnel.
- Increased the use of on-call positions to provide shift coverage in Investigations and Morgue operations due to staff unplanned absences and mandatory training.

**SIGNIFICANT CHANGES FOR 2016-17:**

- Service agreements with other jurisdictions for specialized forensic services and a five year extension of a Lease and Services Agreement with the Regents of the University of California will result in increased revenues.
- Service agreement will be awarded to Statewide Transport and Mortuary Services for the transportation of decedents and cremation/burial services for indigent decedents.

**SIGNIFICANT CHANGES FOR 2016-17 (CONT.):**

- Morgue operations and staff will be moved to day shift.
- Upgrade of Coroner Case Management System (CME) will be implemented.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Intergovernmental Revenues	\$ 26,693	\$ 33,113	\$ 57,200	\$ 57,200	\$ 57,200
Charges for Services	1,185,224	1,281,967	1,138,015	1,299,284	1,299,284
Miscellaneous Revenues	-	5,746	-	-	-
<b>Total Revenue</b>	<b>\$ 1,211,917</b>	<b>\$ 1,320,826</b>	<b>\$ 1,195,215</b>	<b>\$ 1,356,484</b>	<b>\$ 1,356,484</b>
Salaries & Benefits	\$ 4,628,556	\$ 4,748,085	\$ 4,914,778	\$ 4,977,344	\$ 4,977,344
Services & Supplies	1,543,608	1,629,831	1,526,511	1,806,663	1,806,663
Other Charges	55,927	87,841	61,834	61,834	61,834
Equipment	17,364	-	-	-	-
Interfund Charges	839,694	838,089	838,089	826,278	826,278
Intrafund Charges	98,202	88,107	96,800	137,739	137,739
Intrafund Reimb	(8,485)	(21,045)	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,174,866</b>	<b>\$ 7,370,908</b>	<b>\$ 7,438,012</b>	<b>\$ 7,809,858</b>	<b>\$ 7,809,858</b>
<b>Net Cost</b>	<b>\$ 5,962,949</b>	<b>\$ 6,050,082</b>	<b>\$ 6,242,797</b>	<b>\$ 6,453,374</b>	<b>\$ 6,453,374</b>
Positions	34.0	34.0	34.0	34.0	34.0

## 2016-17 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:** 001 Administration

3,306,977	0	0	31,200	0	0	1,264,284	35,000	0	<b>1,976,493</b>	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:** 002 Death Investigations

1,693,893	0	0	26,000	0	0	0	0	0	<b>1,667,893</b>	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:** 003 Pathology/Path Support

2,808,988	0	0	0	0	0	0	0	0	<b>2,808,988</b>	16.0	2
-----------	---	---	---	---	---	---	---	---	------------------	------	---

**Program Type:** Mandated**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system**Program Description:** Medicolegal cause of death determinations, body transportation and storage, evidence collection**FUNDED**

7,809,858	0	0	57,200	0	0	1,264,284	35,000	0	<b>6,453,374</b>	34.0	5
-----------	---	---	--------	---	---	-----------	--------	---	------------------	------	---

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	26,960,667	24,746,732	24,761,756	24,761,756	24,761,756
Total Financing	-	-	-	-	-
<b>Net Cost</b>	<b>26,960,667</b>	<b>24,746,732</b>	<b>24,761,756</b>	<b>24,761,756</b>	<b>24,761,756</b>

**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:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Other Charges	\$ 26,960,667	\$ 24,746,732	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
<b>Total Expenditures/Appropriations</b>	<b>\$ 26,960,667</b>	<b>\$ 24,746,732</b>	<b>\$ 24,761,756</b>	<b>\$ 24,761,756</b>	<b>\$ 24,761,756</b>
<b>Net Cost</b>	<b>\$ 26,960,667</b>	<b>\$ 24,746,732</b>	<b>\$ 24,761,756</b>	<b>\$ 24,761,756</b>	<b>\$ 24,761,756</b>

**2016-17 PROGRAM INFORMATION**

**BU: 5040000 Court - County Contributions**

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

**FUNDED**

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

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

*Program Type:* Mandated

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

*Strategic Objective:* FO -- Financial Obligation

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

**FUNDED**

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

Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,450,859	8,708,879	8,822,086	8,836,808	8,836,808
Total Financing	-	-	-	-	-
<b>Net Cost</b>	<b>10,450,859</b>	<b>8,708,879</b>	<b>8,822,086</b>	<b>8,836,808</b>	<b>8,836,808</b>

**PROGRAM DESCRIPTION:**

This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations budget unit (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility. This budget unit was created to provide a means of funding these court-related programs through the General Fund, as required by statute if the programs are continued.

- **Enhanced Collections** program includes cost of Court staff that support collection activities on court-ordered payments, including fines, penalties, and fees for services.
- **Facilities** remain a county cost as a County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts. This includes court facilities that were either county-owned, shared space or leased.
- **Medical Services** are the county share of non-Rule 810 psychiatric evaluations.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Salaries & Benefits	\$ 11,694	\$ -	\$ -	\$ -	-
Services & Supplies	1,019,273	1,021,549	1,134,756	1,145,390	1,145,390
Other Charges	5,882,813	5,882,813	5,882,813	5,882,813	5,882,813
Interfund Charges	4,357,254	2,444,692	2,444,692	2,448,780	2,448,780
Interfund Reimb	(1,480,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
Intrafund Charges	659,825	659,825	659,825	659,825	659,825
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,450,859</b>	<b>\$ 8,708,879</b>	<b>\$ 8,822,086</b>	<b>\$ 8,836,808</b>	<b>\$ 8,836,808</b>
<b>Net Cost</b>	<b>\$ 10,450,859</b>	<b>\$ 8,708,879</b>	<b>\$ 8,822,086</b>	<b>\$ 8,836,808</b>	<b>\$ 8,836,808</b>

2016-17 PROGRAM INFORMATION

BU: 5020000 Court - Nontrial Court Operations

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Law and Justice</u></b>											
	9,162,126	-1,300,000	0	0	0	0	0	0	0	7,862,126	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	FO -- Financial Obligation											
<b>Program Description:</b>	Program provides for the cost of facilities for trial courts.											
<b>Program No. and Title:</b>	<b><u>002 Enhanced Collections</u></b>											
	254,857	0	0	0	0	0	0	0	0	254,857	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	FO -- Financial Obligation											
<b>Program Description:</b>	Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.											
<b>Program No. and Title:</b>	<b><u>003 Psychiatric Evaluations</u></b>											
	60,000	0	0	0	0	0	0	0	0	60,000	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Program provides for psychiatric evaluation of detained juveniles.											
<b>Program No. and Title:</b>	<b><u>004 Traffic Prosecution</u></b>											
	659,825	0	0	0	0	0	0	0	0	659,825	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Program facilitates early resolution of cases in Traffic Court.											
<b>FUNDED</b>												
	10,136,808	-1,300,000	0	0	0	0	0	0	0	8,836,808	0.0	0

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	1,225,868	1,178,738	1,245,561	1,088,414	1,088,414
Total Financing	1,225,868	1,178,738	1,245,561	1,088,414	1,088,414
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:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,225,868	\$ 1,178,738	\$ 1,245,561	\$ 1,088,414	\$ 1,088,414
<b>Total Revenue</b>	<b>\$ 1,225,868</b>	<b>\$ 1,178,738</b>	<b>\$ 1,245,561</b>	<b>\$ 1,088,414</b>	<b>\$ 1,088,414</b>
Services & Supplies	\$ 1,059,598	\$ 969,056	\$ 1,014,386	\$ 850,792	\$ 850,792
Intrafund Charges	166,270	209,682	231,175	237,622	237,622
<b>Total Expenditures/Appropriations</b>	<b>\$ 1,225,868</b>	<b>\$ 1,178,738</b>	<b>\$ 1,245,561</b>	<b>\$ 1,088,414</b>	<b>\$ 1,088,414</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 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
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	-----------	----------	-----------	----------

**FUNDED**

*Program No. and Title:* **001 Court Paid Services**

1,088,414	0	0	0	0	0	0	1,088,414	0	0	0.0	0
-----------	---	---	---	---	---	---	-----------	---	---	-----	---

*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**

1,088,414	0	0	0	0	0	0	1,088,414	0	0	0.0	0
-----------	---	---	---	---	---	---	-----------	---	---	-----	---

### Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	699,976	607,384	690,000	680,000	680,000
Total Financing	699,976	607,384	690,000	680,000	680,000
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.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 699,976	\$ 607,384	\$ 690,000	\$ 680,000	\$ 680,000
<b>Total Revenue</b>	<b>\$ 699,976</b>	<b>\$ 607,384</b>	<b>\$ 690,000</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>
Services & Supplies	\$ 646,676	\$ 552,384	\$ 635,000	\$ 625,000	\$ 625,000
Intrafund Charges	53,300	55,000	55,000	55,000	55,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 699,976</b>	<b>\$ 607,384</b>	<b>\$ 690,000</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 PROGRAM INFORMATION**

**BU: 5520000 Dispute Resolution Program**

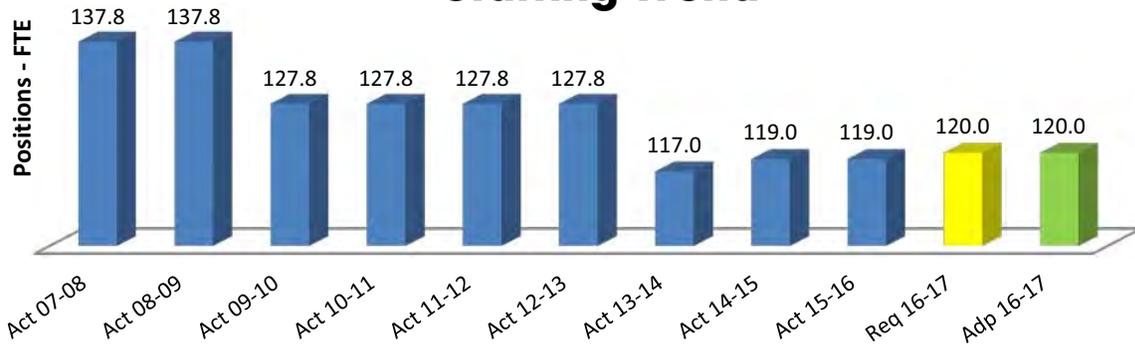
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Dispute Resolution Program</b>	680,000	0	0	0	0	0	0	680,000	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<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> The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs.												
<b>FUNDED</b>												
	680,000	0	0	0	0	0	0	680,000	0	0	0.0	0

**DEPARTMENTAL STRUCTURE**

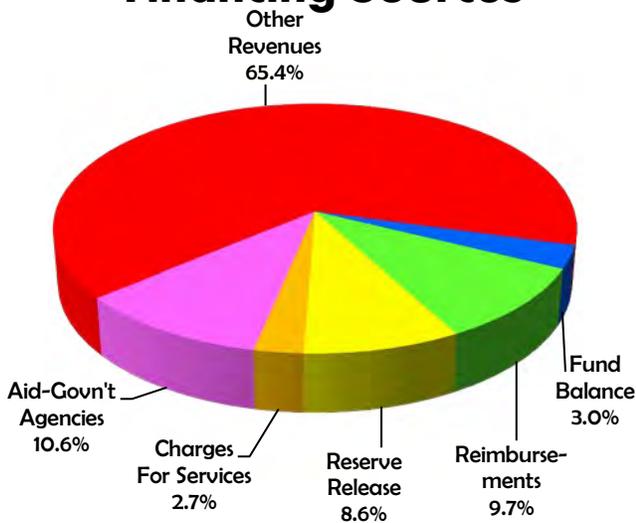
VAL F. SIEBAL, Director



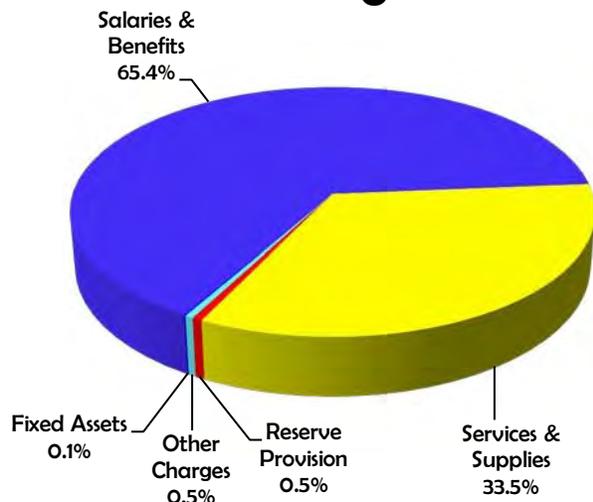
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	19,137,756	20,398,296	21,779,362	21,399,051	21,399,051
Total Financing	21,516,462	21,106,774	21,779,362	21,399,051	21,399,051
Net Cost	(2,378,706)	(708,478)	-	-	-
Positions	119.0	119.0	119.0	120.0	120.0

**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 33 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, 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 2015-16:**

Environmental Compliance Division (EC):

- EC's Abandoned Well Program completed abandoned well surveys in all the Districts.
- In January 2016, EC collaborated with the Solid Waste Authority to implement AB 1826, the new state Organics Recycling Mandate. A database was generated, and business inspections checks and educational outreach were completed.
- In December 2015, EC completed its transition from the use of EMD's local Electronic Reporting Portal (e-Portal) to the California Environmental Reporting System (CERS) for submission of Hazardous Materials Business Plan (HMBP) information. This transition allows for direct input by businesses and eliminates redundancy.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- EC completed its California Governor’s Office of Emergency Services (Cal OES) grant-funded Area Plan Update for Emergency Response to Hazardous Materials Incidents in Sacramento County. California Health and Safety Code requires Sacramento County to conduct a complete review of the Area Plan every three years and make any necessary changes.
- EC’s Local Area Management Plan (LAMP) received approval from the Central Valley Regional Water Quality Control Board (Regional Board) to implement required monitoring of septic systems.
- EC implemented increased emergency preparedness capabilities by enhancing its Disaster Operation Center, Disaster Plan and Continuity of Operations Plan (COOP).

**SIGNIFICANT CHANGES FOR 2016-17:**

**Environmental Health Division (EH):**

- EH will expand its Green-Yellow-Red (GYR) Placarding Program to include Mobile Food Facilities (MFFs), such as food trucks. EH anticipates compliance improvements that are produced by incentivizing food safety with a Green Placard as well as decreased violations.
- EH’s Plan Review team will work closely with Golden One Arena management to have the over 50 new food outlets opened and ready to serve its 19,000 attendees by the arena’s October 2016 debut.

**Environmental Compliance Division (EC):**

- EC will conduct a feasibility study of the Local Primacy Agency Small Water Drinking Water Program, which oversees 154 small water drinking water systems. Since 2004, this program has experienced increased oversight costs as a result of stricter regulatory standards, despite a 2013 one-time grant from the California State Drinking Water Program to supplement local regulatory fees.
- EC will perform a cost and revenue analysis related to new duties regarding the LAMP requirements.
- EC will evaluate the Disadvantaged Communities data CalEnviroScreen GIS-mapping tool that was developed by the State CalEPA Office of Environmental Health Hazard Assessment. EC 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.
- EC will conduct educational outreach to public and private schools in order to provide proper hazardous waste management and disposal compliance assistance. This targeted effort is anticipated to help reduce common violations and potential enforcement cases.
- EC will conduct outreach and a workshop to improve the awareness of lead hazards/exposure, potential site contamination, and disposal issues associated with the operation of gun ranges, in coordination with Cal/OSHA and California Department of Health Services.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 1.0 FTE position was added following the 2015-16 Budget Adoption through June 30, 2016:
 

Environmental Specialist Level 2 .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

- The following 1.0 FTE position was deleted following the 2015-16 Budget Adoption through June 30, 2016:

Environmental Specialist 3.....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

- The following 2.0 FTE positions were added as part of the 2016-17 Approved Recommend and Adopted Budgets:

Environmental Specialist Level 2, Limited Term .....	1.0
Administrative Services Officer I, Limited Term .....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

- The following 1.0 FTE position was deleted as part of the Approved Recommended and Adopted Budgets:

Environmental Specialist 3.....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**FUND BALANCES CHANGES FOR 2015-16:**

The decrease in available fund balance of \$1,670,234 from the prior fiscal year is due to fewer enforcement cases that provide miscellaneous settlement revenue, less vacant positions, and increased services and supplies expense.

**ADOPTED BUDGET RESERVE BALANCE FOR 2016-17:**

- Environmental Health Reserve - \$1,585,010**
  - This reserve was established in Fiscal Year 2004-05 for day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve amount has increased by \$129,464 since Fiscal Year 2015-16 Adopted Budget.
- Environmental Compliance – Hazardous Materials Reserve - \$7,556,401**
  - This reserve was established in Fiscal Year 2004-05 for day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve amount has decreased by \$2,034,056 since Fiscal Year 2015-16 Adopted Budget.
- Environmental Compliance – Water Reserve - \$689,487**
  - This reserve was established in Fiscal Year 2004-05 for day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve remains unchanged since Fiscal Year 2015-16 Adopted Budget.

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,042,083	\$ 2,378,711	\$ 2,378,711	\$ 708,477	\$ 708,477
Reserve Release	901,294	128,725	128,725	2,034,056	2,034,056
Licenses, Permits & Franchises	15,856,014	15,806,988	15,408,959	15,003,767	15,003,767
Revenue from Use Of Money & Property	25,664	24,332	(48,881)	-	-
Intergovernmental Revenues	27,324	(42,890)	2,548,482	2,513,606	2,513,606
Charges for Services	729,006	788,538	665,366	637,585	637,585
Miscellaneous Revenues	2,935,077	2,022,370	698,000	501,560	501,560
<b>Total Revenue</b>	<b>\$ 21,516,462</b>	<b>\$ 21,106,774</b>	<b>\$ 21,779,362</b>	<b>\$ 21,399,051</b>	<b>\$ 21,399,051</b>
Reserve Provision	\$ 814,487	\$ 1,340,194	\$ 1,340,194	\$ 129,464	\$ 129,464
Salaries & Benefits	13,879,658	14,222,057	14,845,363	15,498,297	15,498,297
Services & Supplies	4,413,017	4,719,796	5,473,573	5,639,003	5,639,003
Other Charges	30,594	110,232	110,232	107,906	107,906
Equipment	-	6,693	10,000	25,000	25,000
Interfund Reimb	-	(676)	-	-	-
Intrafund Charges	(122,337)	1,572,214	2,093,203	2,309,273	2,309,273
Intrafund Reimb	122,337	(1,572,214)	(2,093,203)	(2,309,892)	(2,309,892)
<b>Total Expenditures/Appropriations</b>	<b>\$ 19,137,756</b>	<b>\$ 20,398,296</b>	<b>\$ 21,779,362</b>	<b>\$ 21,399,051</b>	<b>\$ 21,399,051</b>
<b>Net Cost</b>	<b>\$ (2,378,706)</b>	<b>\$ (708,478)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>120.0</b>	<b>120.0</b>

2016-17 PROGRAM INFORMATION

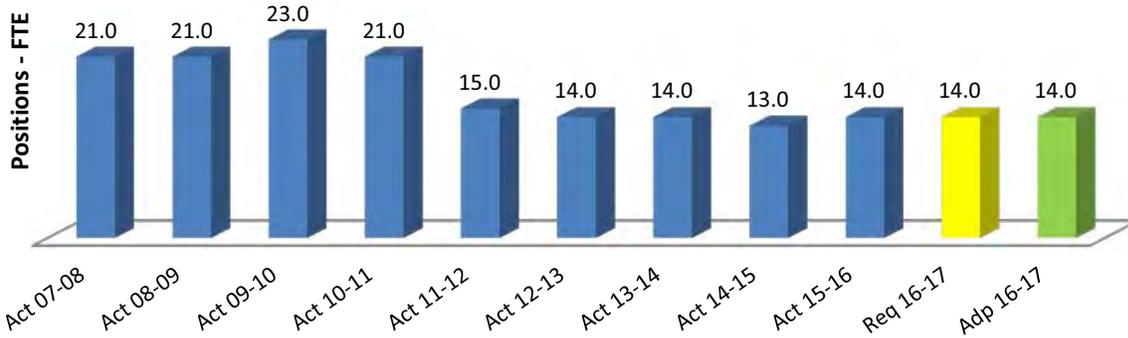
BU: 3350000 Environmental Management

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b>001 Environmental Health</b>											
	9,576,932	-10,000	0	329,000	0	0	8,584,204	179,004	474,724	0	50.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<b>Program Description:</b>	Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act and Cottage Foods.											
<b>Program No. and Title:</b>	<b>002 Environmental Compliance</b>											
	11,757,959	-25,000	0	1,028,000	0	0	7,264,150	3,207,056	233,753	0	56.0	13
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<b>Program Description:</b>	Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.											
<b>Program No. and Title:</b>	<b>003 Administration</b>											
	2,374,052	-2,274,892	0	0	0	0	0	99,160	0	0	14.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Provide administrative support for the programs within Environmental Health and Environmental Compliance.											
<b>FUNDED</b>	23,708,943	-2,309,892	0	1,357,000	0	0	15,848,354	3,485,220	708,477	0	120.0	13

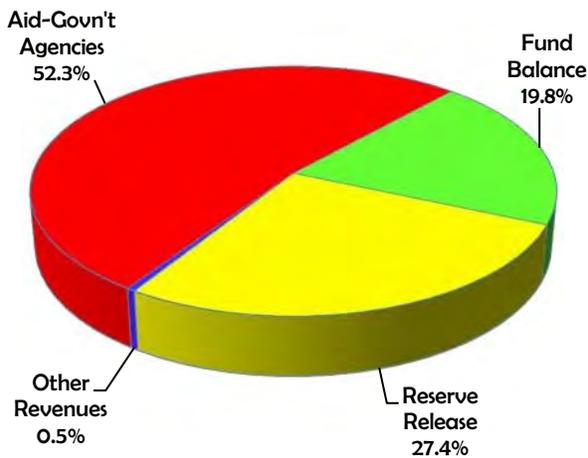
**DEPARTMENTAL STRUCTURE**  
**JULIE GALLELO, Executive Director**



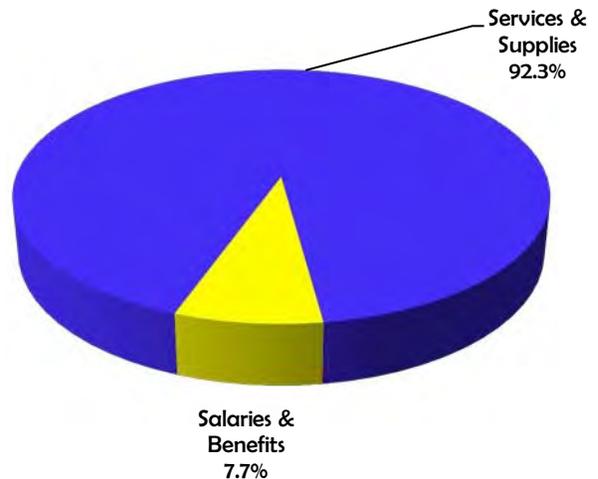
**Staffing Trend**



**Financing Sources**



**Financing Uses**



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	24,268,700	21,872,965	28,225,561	27,398,081	27,398,081
Total Financing	27,130,021	27,849,731	28,225,561	27,398,081	27,398,081
Net Cost	(2,861,321)	(5,976,766)	-	-	-
Positions	13.0	14.0	14.0	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 2015-16:**

- The Commission hired Julie Gallelo as Executive Director following the prior Executive Director's retirement.
- Commission staff re-established funding for community building mini grants to parent groups for activities related to school readiness, social-emotional development, improved health, and literacy.
- Commission staff began the policy work as per the Strategic Plan in the areas of Dental, Nutrition and Early Care.
- Advocacy and Sustainability were new focuses of the Commission with the goal to reduce the impacts of declining funds.
- The Medi-Cal Dental Advisory Committee supported by the Commission is actively working to bring to light the need for dental surgery centers to provide proper medical care for children under three years of age suffering from extensive dental caries. The over-arching goal is to improve access to dental care for low income families.
- The Commission has funded Barbara Aved and Associates to survey local parents whose children have not seen a dentist in the last 12 months to find out what barriers are preventing these parents from taking advantage of dental services.
- The Commission is embarking into the arena of Results Based Accountability as an alternate evaluation strategy.
- Commission staff was exposed to the Gallup Strengths Finders and are finding added value in exploring individual and group strengths.
- The Commission began the process of developing a new three-year Strategic Plan for services that will commence on July 1, 2018.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The Strategic Planning Committee will determine the funding level to be available for the Fiscal Year 2018-19 Strategic Plan and will evaluate criteria to determine high, medium, and low priority programs given limited future funding.
- The Results Based Accountability system will be implemented in Fiscal Year 2016-17 and will be useful to determine which programs have a significant impact in the community.
- Policy, Advocacy and Sustainability are being addressed collaboratively through several means including:
  - The potential expansion of Medi-Cal Administrative Activities (MAA) revenue streams.
  - Creation of the First 5 Sustainability Standing Committee.
  - Meetings to educate elected officials and legislative aids on all issues related to 0-5.
  - Convening of a town hall event to spotlight policies supporting 0-5 issues.
  - Development of a Sustainability Plan.
- Department policies related to contractors will be streamlined given the anticipated reduction in Commission funding.
- Anticipated retirements are requiring process changes which will result in changes for all employees.

**FUND BALANCE CHANGES FOR 2015-16:**

- The \$1.9 million increase in fund balance over the prior year is primarily as a result of:
  - Delayed progress on the dental fluoridation and Galt dental clinic capital projects (\$2.5 million).
  - MAA over-payments from prior years are yet to be invoiced from the State (\$1.6 million).
  - Normal under-billing from our contractors of 8.4 percent of contracted amount in Fiscal Year 2015-16 (\$1.8 million).
  - Administrative expenses were under spent (\$0.2 million).
  - The Kit for New Parents was not customized (nearly \$0.2 million).
  - The revenue was less than anticipated (\$0.4 million).
  - Prior period audit adjustments of \$1.5 million reduced fund balance. These factors add up to fund balance of \$5.4 million. This is \$1.9 million over the Fiscal Year 2015-16 fund balance of \$3.5 million.

**ADOPTED BUDGET RESERVE BALANCE FOR 2016-17:****General Reserve - \$36,412,855**

The reserve was established to maintain sufficient resources to provide a stable level of services for children ages zero through five. The reserve reflects a decrease of \$7,520,008.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 6,970,046	\$ 3,520,834	\$ 3,520,834	\$ 5,432,760	\$ 5,432,760
Reserve Release	5,887,786	9,728,046	9,728,046	7,520,008	7,520,008
Revenue from Use Of Money & Property	152,231	289,248	(225,685)	125,000	125,000
Intergovernmental Revenues	14,119,808	14,310,883	15,202,366	14,320,313	14,320,313
Miscellaneous Revenues	150	720	-	-	-
<b>Total Revenue</b>	<b>\$ 27,130,021</b>	<b>\$ 27,849,731</b>	<b>\$ 28,225,561</b>	<b>\$ 27,398,081</b>	<b>\$ 27,398,081</b>
Salaries & Benefits	\$ 1,794,802	\$ 1,972,786	\$ 2,109,107	\$ 2,111,105	\$ 2,111,105
Services & Supplies	22,473,898	19,900,179	26,116,454	25,282,834	25,282,834
Other Charges	-	-	-	4,142	4,142
<b>Total Expenditures/Appropriations</b>	<b>\$ 24,268,700</b>	<b>\$ 21,872,965</b>	<b>\$ 28,225,561</b>	<b>\$ 27,398,081</b>	<b>\$ 27,398,081</b>
<b>Net Cost</b>	<b>\$ (2,861,321)</b>	<b>\$ (5,976,766)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

2016-17 PROGRAM INFORMATION

BU: 7210000 First 5 Sacramento Commission

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Health</u></b>											
	2,458,258	0	0	1,206,033	0	0	0	0	0	1,252,225	0.9	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths											
<b>Program No. and Title:</b>	<b><u>002 Dental</u></b>											
	2,391,625	0	0	1,173,343	0	0	0	0	0	1,218,282	1.1	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Dental services and fluoridation											
<b>Program No. and Title:</b>	<b><u>003 Nutrition</u></b>											
	968,255	0	0	475,031	0	0	0	0	0	493,224	0.3	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Educate and encourage proper nutrition and breastfeeding											
<b>Program No. and Title:</b>	<b><u>004 Early Care</u></b>											
	1,580,532	0	0	775,417	0	0	0	0	0	805,115	0.3	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	Improved standards of child care											
<b>Program No. and Title:</b>	<b><u>005 School Readiness</u></b>											
	5,795,379	0	0	2,843,241	0	0	0	0	0	2,952,138	1.1	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	Children are ready for kindergarten and improved preschool systems											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: <u>006 Effective Parenting</u></b>												
	11,375,728	0	778,683	5,580,986	0	0	0	0	0	5,016,059	0.5	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b>Program Description:</b>	Services that contribute to effective parenting and safety net											
<hr/>												
<b>Program No. and Title: <u>007 Community Connections</u></b>												
	359,394	0	0	176,320	0	0	0	0	0	183,074	0.8	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	Community Building grants and support of the 2-1-1 program											
<hr/>												
<b>Program No. and Title: <u>008 Evaluation</u></b>												
	679,129	0	0	333,184	0	0	0	0	0	345,945	1.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	5 -- General Government											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Data collection and program evaluation											
<hr/>												
<b>Program No. and Title: <u>009 Program Management</u></b>												
	329,381	0	0	161,596	0	0	0	0	0	167,785	1.5	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Program Development, Oversight, and support											
<hr/>												
<b>Program No. and Title: <u>011 Administration</u></b>												
	1,460,400	0	100,000	716,479	0	0	0	125,000	0	518,921	6.5	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	5 -- General Government											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Administration of funds and contracts											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>012</u> <b>Fund Balance</b>												
	0	0	0	0	0	0	0	0	5,432,760	-5,432,760	0.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 5 -- General Government												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> Fund Balance												
<b>Program No. and Title:</b> <u>013</u> <b>Reserve Release</b>												
	0	0	0	0	0	0	0	0	7,520,008	-7,520,008	0.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 5 -- General Government												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> Reserve Release												
<b>FUNDED</b>	27,398,081	0	878,683	13,441,630	0	0	0	125,000	12,952,768	0	14.0	0

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	247,764	265,584	300,933	308,262	308,262
Total Financing	-	-	-	-	-
<b>Net Cost</b>	<b>247,764</b>	<b>265,584</b>	<b>300,933</b>	<b>308,262</b>	<b>308,262</b>

**PROGRAM DESCRIPTION:**

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

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

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Services & Supplies	\$ 247,764	\$ 265,584	\$ 300,933	\$ 308,262	\$ 308,262
<b>Total Expenditures/Appropriations</b>	<b>\$ 247,764</b>	<b>\$ 265,584</b>	<b>\$ 300,933</b>	<b>\$ 308,262</b>	<b>\$ 308,262</b>
<b>Net Cost</b>	<b>\$ 247,764</b>	<b>\$ 265,584</b>	<b>\$ 300,933</b>	<b>\$ 308,262</b>	<b>\$ 308,262</b>

**2016-17 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**

308,262	0	0	0	0	0	0	0	0	<b>308,262</b>	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

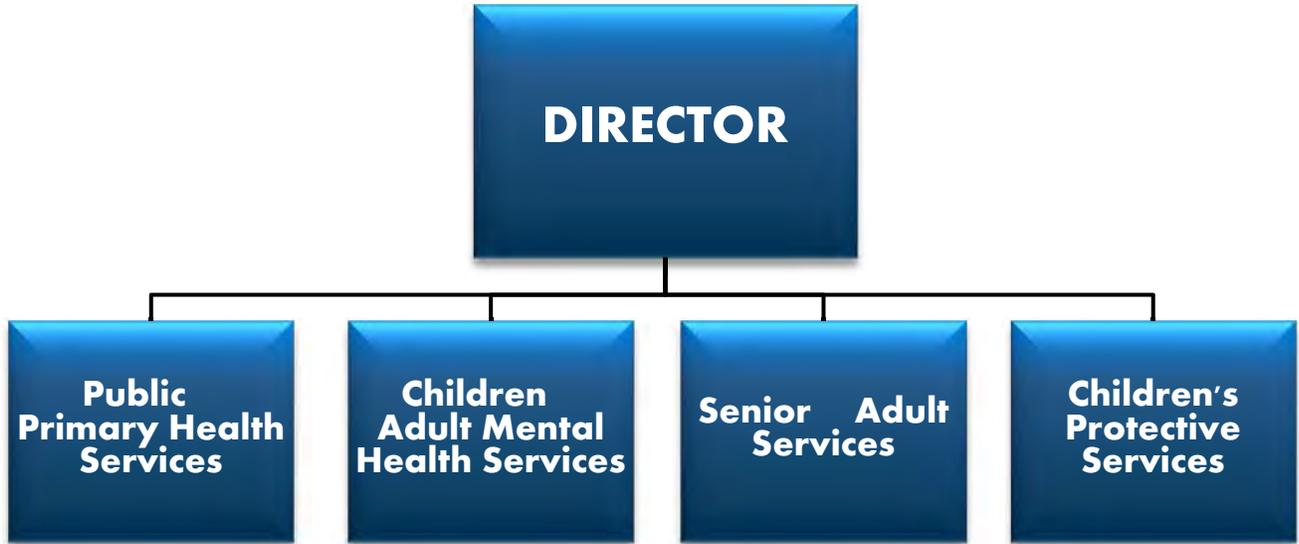
*Program Description:* The Grand Jury ensures legal operations and efficiency of local governments.

**FUNDED**

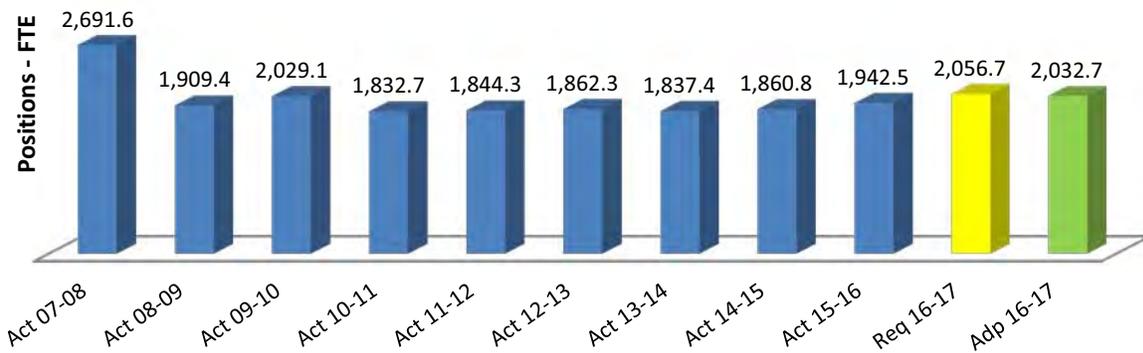
308,262	0	0	0	0	0	0	0	0	<b>308,262</b>	0.0	0
---------	---	---	---	---	---	---	---	---	----------------	-----	---

**DEPARTMENTAL STRUCTURE**

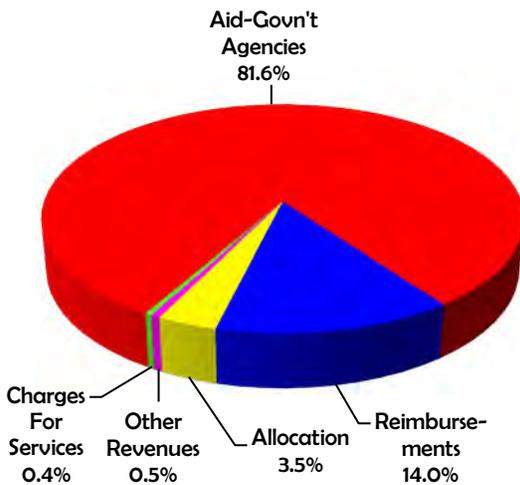
SHERRI Z. HELLER, Director



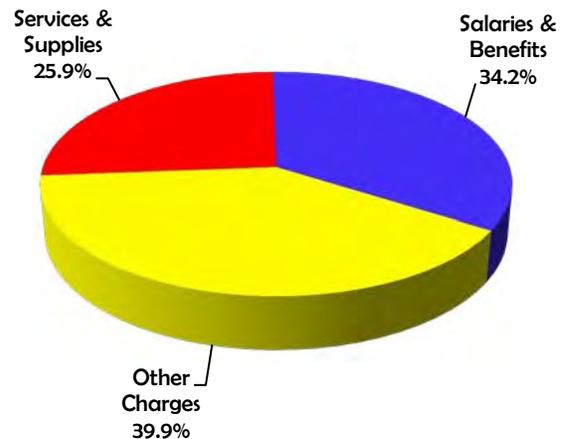
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	418,897,174	450,755,994	518,402,631	553,610,414	553,665,414
Total Financing	404,174,802	443,842,888	502,611,885	531,048,011	531,048,011
Net Cost	14,722,372	6,913,106	15,790,746	22,562,403	22,617,403
Positions	1,860.8	1,942.5	1,938.1	2,032.7	2,032.7

**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; and 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, Sexually Transmitted Disease Control and Education, Immunization Assistance, Public Health Laboratory, Chest Clinic, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, Health Care Program for Children in Foster Care, Childhood Lead Poisoning Prevention, California Children's Services, Ryan White Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, Public Health Nursing which includes the Nurse Family Partnership program and Field Nursing.
- 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.

**PROGRAM DESCRIPTION (CONT.):**

- Senior Volunteer Services Program that provides three Senior programs (cont.):
  - Senior Companion Program (SCP) - provides opportunities for low income adults aged 55+ to work with frail and homebound seniors.
- In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to 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 conservatees. 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 administers treatment services to individuals struggling with alcohol and/or drug abuse. Services include outpatient treatment, methadone treatment, day treatment, detoxification, residential services and perinatal services.
  - Mental Health administers, through directly operated or contracted services, a full array of culturally competent and linguistically proficient mental health services to individuals of all ages. Services include prevention and early intervention, outpatient services, case management services, crisis intervention and stabilization services, long term psychiatric residential services and inpatient psychiatric hospitalizations.

**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 2015-16:**

- Primary Health Services (PHS) began enrollment in Healthy Partners, a limited healthcare program for undocumented residents, in January 2016. The program can accept 3,000 enrollees and at the end of Fiscal Year 2015-16 over 2,500 were enrolled. PHS enhanced partnerships with UC Davis School of Nursing, adding Nurse Practitioner faculty and students as well as several specialty services at the Primary Care Center. The Healthy Partners Advisory Group was formed and includes key stakeholders serving as an active forum for feed back and community input.
- Emergency Medical Services (EMS) implemented their Online application system (Accela) in August 2015. The Online system allows applicants to submit Emergency Medical Technician, Paramedic and/or Mobile Intensive Care Nurse applications Online, 24/7 and monitor their application through the review and approval process. The Accela system has a mobile inspection module that allows EMS staff to upload Advanced Life Support inspection results while in the field performing the inspection.
- Behavioral Health Services (BHS) increased the Mental Health Rehabilitation Center by 20 sub-acute beds. These beds help to reduce the administrative stay days at the Mental Health Treatment Center and increase the flow and movement of mental health clients from the Emergency Rooms and the Intake Stabilization Unit.
- BHS fully implemented the Triage Navigator Program using SB 82 Mental Health Wellness Act of 2013 Grant funds. Triage and Peer Navigators 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 Care Coordination Teams (RST) implemented four Community Care Teams with the purpose of enhancing engagement and timely access to services at the RST's using culturally and linguistically competent services. Implementation was a result of the Mental Health Services Act (MHSA) Community Support Services expansion community planning process.
- BHS Alcohol and Drug Services budget increased due to the impact of the Affordable Care Act on Medication Assisted Treatment (MAT) providers, also known as the Narcotic Treatment Program (NTP) providers. Overall there has been a 65 per increase in unduplicated MAT Drug Medi-Cal clients served since 2013.
- BHS provided a two percent cost-of-living- adjustment to mental health outpatient contracted service providers for the first time in over 14 years.
- Child Protective Services (CPS) completed a comprehensive protocol for serving commercially sexually exploited children (CSEC). The protocol was completed collaboratively with multiple agencies including: the Presiding Judge of the Sacramento County Juvenile Court, Sacramento County Probation, Behavioral Health, County Counsel, District Attorney's Office, Public Defender's Office, Public Health, Sacramento County Office of Education, Sacramento City Unified School District, Children's Law Center of California, Children's Receiving Home, UC Davis CAARE Center, CASA Sacramento and Another Choice Another Chance. A pilot project was completed in May of 2016 and the final design for how Sacramento County will work with youth identified as CSEC has been developed. CPS will have specialized social workers and units in Emergency Response, Court Services and Permanency. CPS is on track for full implementation to be in compliance with new federal regulations that go into effect October 1, 2016.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- CPS entered into the following contracts to support working with youth who have been or are at risk of being CSEC: WEAVE provides 24/7 CSEC Advocates who are available to respond to a crisis call for a youth who is identified or at risk of CSEC within 45 minutes of being called; UC Davis CAARE Center provides ongoing training, education and consultation engaging and working with CSEC including “brown bag” sessions to provide additional support; and Children’s Law Center of California provides and funds CSEC Case Managers to provide additional support to youth who are Dependents of the Juvenile Court who have experienced commercial sexual exploitation.
- Public Health responded to emerging infectious diseases such as the Ebola Virus and Zika Virus. The response for Ebola entailed monitoring 150 returning travelers and coordinating testing for four individuals. On December 15, 2015, the CDC declared an end to the Ebola monitoring period bringing the 16 month response to a close. In addition, the outbreak of the Zika Virus resulted in working with providers to coordinate testing of pregnant women who have traveled to affected areas as well as coordinating with the Mosquito and Vector Control District for mosquito monitoring and detection. There were no identified Zika cases in Sacramento County for Fiscal Year 2015-16.
- Public Health responded to the Opioid problem which included 52 Fentanyl overdose cases and 12 deaths. The response involved working with hospitals and the Coroner’s Office to identify cases and sending out warning messages to the public using various forms of media.

**SIGNIFICANT CHANGES FOR 2016-17:**

- Primary Health Services (PRS) Healthy Partners program will reach capacity of 3,000 enrollees. A wait list will be established for those seeking services. PRS County Health Center is actively pursuing a new Electronic Health Record that will interact with the systems currently in use by UC Davis and Molina Healthcare, enhancing patient care coordination, billing, and reducing staff workload for producing mandated reports for the Health Resources and Services Administration (HRSA) grant under which the County Health Center receives its Federally Qualified Health Center (FQHC) designation.
- BHS will continue implementing the work plan for rebalancing of mental health system which includes initiatives to operationalize: four crisis residential programs (60 beds); one additional Psychiatric Health Facility (PHF); and 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 will expand the Early Periodic, Screening, Diagnosis, and Treatment (EPSDT) services by \$2,250,000 to meet the needs of Medi-Cal beneficiaries under age 21 who are legally entitled to medically necessary specialty mental health services. EPSDT services include Intensive Care Coordination (ICC) and Intensive Home Based Services (IHBS), often referred to as “Katie A. services.”
- BHS will implement two additional Mobile Crisis Teams in Sacramento County.
- BHS will add an Administrative Services Officer 1 to learn the Electronic Health Record system and assist in the critical implementation efforts that are needed to meet federal and state mandates for reporting and billing.

**SIGNIFICANT CHANGES FOR 2016-17 (CONT.):**

- BHS will add a Psychiatrist for Second Opinion and second level reviews of psychotropic medications prescribed to Medi-Cal benefited Early Periodic Screening Detection and Treatment (EPSDT) dependents of the court to prevent delays in prescribing psychotropic medications to dependent children.
- BHS 1370 Incompetent to Stand Trial (IST) Misdemeanors Program: BHS, the Sheriff's Department, and Regents of the University of California will collaborate to operate an eight bed program for misdemeanor male inmates at the Rio Consumnes Correctional Center (RCCC). Historically, competency restoration has been conducted by MHTC staff reducing the number of beds available for community access.
- BHS Alcohol and Drug Services budget will increase by \$535,000 in CalWORKs funding to expand the capacity for residential alcohol and drug treatment services.
- Senior and Adult Services (SAS) In Home Supportive Services (IHSS) Program will implement the Fair Labor Standards Act (FLSA), SB 855 and SB 873 requiring overtime payment for providers working more than 40-hours per week and provider payment for travel time and wait time services. IHSS will develop a provider exemption and overtime violation process in accordance with FLSA requirements and will utilize 4.0 FTE Human Services Social Worker positions to implement the violation process and provide assistance to recipients and providers with FLSA related inquiries.
- SAS IHSS will add 12 positions to meet state regulations for timely assessment, keep social worker caseloads at approximately 350 per worker, provide staff training, and more efficiently serve the needs of clients and the community.
- CPS is preparing to implement AB403 Foster Youth: Continuum of Care Reform (CCR) and will work closely and collaboratively with Sacramento County Probation Department and Behavioral Health Services (BHS) to prepare for the comprehensive changes to providing care for youth in placement. Group Homes will transition to Short-Term Residential Therapeutic Programs (STRTP) and will require Medi-Cal Certification from BHS. There will also be significant changes related to approval of foster parents and Foster Family Agencies. CPS has representation on multiple CDSS and CWDA workgroups for CCR implementation to provide input on how best to roll out CCR to the counties and the County is also establishing an internal CCR committee and work plan.
- CPS will begin training staff to use the Commercial Sexual Exploitation Identification Tool (CSE-IT) designed by the West Coast Children's Clinic in August 2016. CSE-IT provides a standardized means to assess the level of risk for exploitation a youth may have. CPS will start using the tool to screen all children age 10 and older starting October 1, 2016, which is required by the new federal legislation. Additionally, West Coast Children's Clinic is finalizing the design of a special assessment tool to be utilized in the Emergency Response Intake Hotline to properly assess for CSEC or risk of CSEC by Intake social workers.
- Public Health Division's Public Health Emergency Preparedness (PHEP) program will receive a \$124,106 (13.8 percent) reduction in revenue for the PHEP Base and a reduction of \$38,738 (10 percent) in the Cities Readiness Initiative grant. This one-time reduction was anticipated and PHEP worked to, and was successful in, generating enough Fiscal Year 2015-16 savings to carryover to Fiscal Year 2016-17 to cover the reductions.

**SIGNIFICANT CHANGES FOR 2016-17 (CONT.):**

- Public Health Division’s Substance Abuse Prevention and Treatment (SAPT) Block Grant HIV Set-Aside funding will be terminated, effective October 1, 2016. The loss of this program reflects a revenue reduction in the amount of \$478,032 of which \$247,410 is budgeted to fund internal staff and the remaining \$230,622 is budgeted for a Community Based organization (CBO). One executed CBO contract will be terminated.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 30.5 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:

Administrative Services Officer 1 .....	2.0
Administrative Services Officer 2 .....	1.0
Administrative Services Officer 3 .....	1.0
Epidemiologist .....	1.0
Health Program Manager .....	1.0
Human Services Program Planner Range B.....	4.0
Human Services Social Worker Master Degree.....	1.0
Human Services Social Worker Master Degree Spanish Language Latin Culture.....	2.0
Human Services Social Worker .....	1.0
Nurse Practitioner .....	1.0
Nutrition Assistant Level 2.....	6.0
Pharmacist .....	1.0
Public Health Nurse Level 2.....	1.5
Senior Accountant.....	2.0
Senior Office Assistant.....	3.0
Senior Public Health Nurse .....	1.0
Treatment Center Program Coordinator.....	<u>1.0</u>
<b>Total</b>	<b>30.5</b>

- The following 26.1 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Accountant .....	1.0
Accounting Technician .....	2.0
Administrative Services Officer 2 .....	1.0
Deputy Director Human Services.....	1.0
Epidemiologist.....	0.5
Health Program Coordinator .....	1.0
Human Services Program Planner Range B .....	1.4

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

Human Services Social Worker Master Degree .....	1.6
Human Services Social Worker Master Degree Spanish Language Latin Culture .....	0.8
Human Services Social Worker Range B .....	0.8
Mental Health Worker .....	1.0
Nutrition Assistant Chinese Language Culture Level 2 .....	1.0
Nutrition Assistant Mien Language Latin Culture Level 2 .....	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2 .....	4.0
Office Assistant Level 2.....	3.0
Public Health Nurse Level 2 .....	1.0
Registered Nurse Level 2 .....	1.0
Senior Account Clerk .....	1.0
Senior Mental Health Counselor .....	1.0
Senior Public Health Nurse .....	<u>1.0</u>
<b>Total</b>	<b>26.1</b>

- The following 105.6 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position additions approved between hearings):

Account Clerk Level 2 .....	1.0
Administrative Services Officer 1 .....	6.0
Administrative Services Officer 2 .....	4.0
Child Development Specialist 1 .....	2.0
Clerical Supervisor 2.....	1.0
Family Service Supervisor 2 .....	2.0
Family Service Worker Level 2 .....	8.0
Human Services Program Manger.....	1.0
Human Services Program Planner Range B.....	1.0
Human Services Program Specialist .....	4.0
Human Services Social Worker .....	22.0
Human Services Social Worker Chinese Language and Culture.....	1.0
Human Services Social Worker Master Degree .....	10.0
Human Services Social Worker Master Degree African American Culture.....	1.0
Human Services Supervisor Master Degree.....	4.0
Human Services Supervisor.....	2.0
Medical Assistant Level 2.....	1.0

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

Medical Case Management Nurse .....	1.0
Medical Director .....	0.5
Mental Health Program Coordinator .....	5.0
Office Assistant Level 2.....	5.0
Paralegal .....	1.0
Physician 3 .....	1.0
Public Health Nurse Level 2.....	3.0
Secretary.....	1.0
Senior Office Assistant .....	11.0
Counselor .....	3.0
Senior Public Health Nurse .....	0.8
Senior Therapist .....	0.5
Supervising Public Health Nurse.....	<u>1.8</u>
<b>Total</b>	<b>105.6</b>

- The following 17.4 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position deleted between hearings):

Account Clerk Level 2 .....	1.0
Account Clerk Level 2 Limited Term.....	1.0
Accounting Technician .....	1.0
Administrative Services Officer 3 .....	1.0
Claims Assistant Specialist .....	1.0
Dental Hygienist.....	0.6
Family Service Worker Spanish Language Latin Culture Level 2 .....	1.0
Human Services Program Planner Range B.....	0.8
Human Services Social Worker .....	1.0
Human Services Social Worker Master Degree.....	1.0
Human Services Supervisor.....	1.0
Nurse Practitioner .....	1.0
Office Assistant Level 2.....	1.0
Physician 2.....	1.0
Secretary Confidential.....	1.0
Senior Office Assistant.....	2.0
Senior Public Health Nurse .....	<u>1.0</u>
<b>Total</b>	<b>17.4</b>

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

- The following 2.0 FTE positions were transferred from Juvenile Medical Services as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position transfer approved between hearings):

Registered Nurse Level 2 .....	<u>2.0</u>
<b>Total</b>	<b>2.0</b>

## SUPPLEMENTAL INFORMATION:

**Fiscal Year 2016-17  
Annual Continuing Expenditure  
Contracts**

<b>OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>
--

<b>OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100</b>		<b>\$790,478</b>
Child Abuse Prevention Council of Sacramento (147)	190,478	
Plumas County (453)	300,000	
Stanford Settlement, Inc. (432)	150,000	
W.E.A.V.E. Incorporated (433)	150,000	

<b>DIVISION TOTAL - OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>	<b>\$790,478</b>
---	------------------

<b>BEHAVIORAL HEALTH SERVICES DIVISION</b>
--

<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b>		<b>\$1,159,165</b>
Asian Pacific Community Counseling (MHSA 053)	100,000	
Dimension Reports LLC (MHSA 075)	100,000	
G.O.A.L.S. for Women (MHSA 061)	100,000	
Keswick, William (MHSA 060)	50,000	
La Familia Counseling Center, Inc. (MHSA 063)	100,000	
Sacramento Native American Health Center, Inc. (MHSA 062)	100,000	
Slavic Assistance Center (MHSA 056)	100,000	
State of California, Department of Health Care Services (Performance) (527)	0	
Trilogy Integrated Resources, LLC (026)	31,500	
Vencill Consulting LLC (039)	477,665	

<b>MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100</b>		<b>\$3,349,055</b>
California Institute for Behavioral Health Solutions (059)	250,000	
Children's Receiving Home of Sacramento (054)	100,000	
Daniel J. Edelman, Inc. (057)	630,000	
Elk Grove Unified School District (074)	30,000	
Friends for Survival (034)	40,000	
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)	202,980	
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)	100,000	

<b>PSYCHIATRIC HEALTH FACILITY FUNDING - FUND CENTER 7202200</b>		<b>\$21,869,600</b>
BHC Heritage Oaks Hospital, Inc. (Children only)	142,344	
BHC Sierra Vista Hospital, Inc. (Children only)	271,548	
Crestwood Behavioral Health, Inc. (PHF - Engle Rd) (001)	4,511,400	
Crestwood Behavioral Health, Inc. (PHF - Stockton Blvd) (002)	4,547,491	
State of California, Department of State Hospitals (Hospital Beds) (006M)	4,833,658	
Sutter Health Sacramento Sierra Region, Sutter Center for Psych (Children only)	137,976	
University of The Pacific, McGeorge School of Law (012)	269,438	

*continued on next page - Psychiatric Health Facility Funding*

**SUPPLEMENTAL INFORMATION (CONT.):***continued from previous page - Psychiatric Health Facility Funding*

<b>Pooled Authority - Sub-Acute</b>	7,155,745
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)	

<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>	<b>\$1,025,818</b>
Enrolled Provider Group - MHTC Medical Board Eligible	602,730
Enrolled Provider Group - MHTC Non Medical Board Eligible	421,288
Korose, Susan T. (156)	1,800

<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>	<b>\$52,720,086</b>
Another Choice, Another Chance (012)	408,251
Capital Adoptive Families Alliance (083)	65,000
Child and Family Institute (406)	1,324,854
Children's Receiving Home of Sacramento (143)	803,477
Cross Creek Counseling, Inc. (480)	856,088
Dignity Health Medical Foundation (Juvenile Justice Institutions MH Team) (018)	374,845
Dignity Health Medical Foundation (151)	3,736,956
Eastman, Stephen (114)	20,000
Ghaheer, F. Shirin, M.D. (005)	49,140
La Familia Counseling Center, Inc. (429)	1,271,981
Martins' Achievement Place (156)	38,229
Mental Health America of Northern California (SAFE Program) (MHSA 077)	318,362
Paradise Oaks Youth Services (075)	112,430
River Oak Center for Children (WRAP) (142)	1,002,492
River Oak Center for Children (Testing) (132)	35,665
River Oak Center for Children (TBS) (131)	580,543
River Oak Center for Children (FIT) (134)	9,112,208
River Oak Center for Children (MIOCR) (133)	104,040
Sacramento Childrens Home (OP) (149)	953,922
Sacramento Childrens Home (WRAP) (150)	551,061
Sacramento Childrens Home (Res OP) (148)	114,444
Sacramento Childrens Home (TAP) (152)	1,265,891
San Juan Unified School District (434)	2,106,006
Sierra Forever Families (088)	515,792
Stanford Youth Solutions (TBS) (137)	696,652
Stanford Youth Solutions (WRAP) (136)	1,021,034
Stanford Youth Solutions (FIT) (135)	2,966,223
Terkensha Associates (038)	3,470,620
Terra Nova Counseling (400)	1,732,018
The Regents of the University of California (CAARE - OP) (141)	2,873,169
The Regents of the University of California (CAARE - Testing) (140)	130,957
The Regents of the University of California (SacEDAPT) (MHSA 049)	750,471
Turning Point Community Programs (TBS) (138)	660,446
Turning Point Community Programs (FIT) (139)	3,336,629
Uplift Family Services (FIT) (127) (formerly FamiliesFirst, Inc.)	4,077,440

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

## SUPPLEMENTAL INFORMATION (CONT.):

*continued from previous page - Children's Mental Health*

Uplift Family Services (WRAP) (130) (formerly FamiliesFirst, Inc.)	1,412,143
Uplift Family Services (TBS) (128) (formerly FamiliesFirst, Inc.)	754,706
Uplift Family Services (Fast Track) (129) (formerly FamiliesFirst, Inc.)	124,851
Visions Unlimited (399)	1,557,087
WellSpace Health (515)	683,243
<b>Pooled Authority - Residential Based Services (RBS)</b>	<b>750,720</b>
Children's Receiving Home of Sacramento (155)	
Martins' Achievement Place (154)	

<b>MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900</b>	<b>\$7,087,650</b>
Consumers Self-Help Center (255)	425,983
Crossroads Diversified Services, Inc. (MHSA 065)	338,620
Del Oro Caregiver Resource Center (MHSA 084)	85,000
El Hogar Community Services, Inc. (MHSA 040)	612,000
Graff, Jane Ann, M.F.T. (099)	10,000
Mental Health America of Northern California (MHSA 051)	122,400
Mental Health America of Northern California (MHSA 055)	102,000
Mental Health America of Northern California (MHSA 035)	312,120
Saint John's Program for Real Change (MHSA 082)	208,050
Sutter Health Sacto Sierra Region, Sutter Center for Psychiatry (039)	100,000
TLCs, Inc. (MHSA 080)	1,000,000
Turning Point Community Programs (070)	1,390,792
Turning Point Community Programs (MHSA 081)	545,576
Turning Point Community Programs (MHSA 079)	1,835,109

<b>ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000</b>	<b>\$31,049,227</b>
Another Choice, Another Chance (003)	572,500
Applied Survey Research, Inc. (105)	40,000
Associated Rehabilitation Program for Women, Inc. (007)	477,436
Bi-Valley Medical Clinic, Inc. (008)	9,391,000
Bridges Professional Treatment Services (011)	3,923,302
Children and Family Futures, Inc. (051)	100,000
C.O.R.E. Medical Clinic, Inc. (087)	4,060,000
Medmark Treatment Centers -Sacramento, Inc. (083)	3,000,000
National Council on Alcoholism and Drug Dependence, Inc. Sacramento Region Affiliate (022)	593,729
Novak, Maleah (082)	67,400
Omni Youth Programs (025)	296,000
People Reaching Out, Inc. (026)	160,000
Preparing People for Success (098)	45,000
Public Health Institute (085)	256,000
Ready 4 Change (104)	90,000
Rio Vista Care, Inc. (027)	10,000
River City Recovery Center, Inc. (028)	296,290
Sacramento County Office of Education (033)	531,000
Sacramento Recovery House, Inc. (034)	524,151
Sobriety Brings A Change (030)	175,000
Strategies for Change (016)	2,508,367
Superior Court of California (061M)	6,000
Treatment Associates, Inc. (058)	2,000,000
Volunteers of America Northern CA and Northern Nevada, Inc. (038)	1,519,378
WellSpace Health (017)	406,674

**DIVISION TOTAL - BEHAVIORAL HEALTH SERVICES****\$118,260,601**

## SUPPLEMENTAL INFORMATION (CONT.):

<b>PUBLIC HEALTH DIVISION</b>		
<b>PUBLIC HEALTH-CALIFORNIA CHILDREN'S SERVICES - FUND CENTER 7207300</b>		<b>\$10,000</b>
Enrolled Provider - CCS Lodging and Medical Supplies	10,000	
Enrolled Provider - CCS Board Certified Pediatric Specialists (Medi-Cal)	0	
<b>PUBLIC HEALTH-HEALTH OFFICER- FUND CENTER 7207500</b>		<b>\$133,050</b>
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)	2,550	
<b>DIVISION TOTAL - PUBLIC HEALTH</b>		<b>\$143,050</b>
<b>PRIMARY HEALTH SERVICES DIVISION</b>		
<b>WOMEN, INFANT AND CHILDREN (WIC) - FUND CENTER 7201500</b>		<b>\$425,500</b>
Bastian, Cynthia (405)	52,000	
Castro, Diana (034)	48,000	
Grizoffi, Laura (023)	52,200	
Ledoux-Davis, Jenny (021)	72,200	
Nelson, Sian (128)	68,400	
Nunez, Blanca (018)	70,300	
Young, Christine (007)	62,400	
<b>CLINIC SERVICES - FUND CENTER 7201800</b>		<b>\$2,183,503</b>
BKD, LLP (118)	150,000	
FONEMED LLC (125)	25,000	
Health Management Associates, Inc. (129)	100,000	
Healthy Community Forum for the Greater Sacramento Region dba Sacramento Covered (151M)	0	
The Regents of the University of California (Psychiatry) (123)	956,330	
The Regents of the University of California (TEACH Preceptor) (110)	570,247	
The Regents of the University of California (Nurse Practitioner) (148)	321,926	
Sam, Shirley (142)	60,000	
<b>JUVENILE MEDICAL SERVICES - FUND CENTER 7230100</b>		<b>\$170,000</b>
Enrolled Providers - Juvenile Medical Services	170,000	
<b>CMISP TREATMENT ACCOUNT - FUND CENTER 7271000</b>		<b>\$300,000</b>
Enrolled Providers - CMISP	300,000	

**SUPPLEMENTAL INFORMATION (CONT.):**

<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>		<b>\$142,500</b>
American College of Surgeons (009)	30,000	
Inland Counties Emergency Medical Agency (ICEMA) (069)	35,000	
The Permanente Medical Group, Inc. (060)	77,500	
<b>DIVISION TOTAL - PRIMARY HEALTH</b>		<b>\$3,221,503</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>		
<b>SENIOR AND ADULT SERVICES - FUND CENTER 7203000</b>		<b>\$1,150,942</b>
Heisler, Candace (134)	2,500	
Hellman, Irving, Ph.D. (135)	1,800	
In-Home Supportive Services Public Authority (017M)	761,642	
Lawson, Patricia Jean (136)	10,000	
Stanford Settlement, Inc. (016)	125,000	
Volunteers of America Northern California and Northern Nevada, Inc. (139)	250,000	
<b>DIVISION TOTAL - SENIOR AND ADULT SERVICES</b>		<b>\$1,150,942</b>
<b>CHILD PROTECTIVE SERVICES DIVISION</b>		
<b>CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>		<b>\$2,864,174</b>
Child Abuse Prevention Council of Sacramento (Mandated Reporter, plus) (352)	91,000	
Child Abuse Prevention Council of Sacramento and First 5 Sacramento Commission (511M)	0	
Children's Law Center of California (595)	90,000	
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)	499,098	
The Georgetown University (567)	65,662	
Goodman, Gail, Ph.D. (526)	3,450	
Resource Development Associates, Inc. (565)	92,248	
Sacramento City Unified School District (ILP) (012)	99,999	
Sacramento County of Office Education (096)	179,352	
Sacramento County of Office Education (School Connect Software) (344)	0	
San Juan Unified School District (ILP) (023)	99,999	
Sierra Forever Families (003)	96,940	
State of California, Department of Child Support Services (395M)	0	
Strategies for Change (304)	10,000	
The Regents of the University of California (Training) (314)	155,000	
The Regents of the University of California (MH Consult) (206)	30,000	
The Regents of the University of California (Med Records) (437)	5,000	
The Regents of the University of California (SOP) (585)	200,000	
The Regents of the University of California (CORE Training) (589)	67,100	
The Regents of the University of California (CSEC Training) (597)	150,000	
Twin Rivers Unified School District (ILP) (067)	49,999	
W.E.A.V.E. Incorporated (107)	90,000	
W.E.A.V.E. Incorporated (CSEC Response) (596)	300,000	
Wilson, Elizabeth G. (495)	22,620	
Enrolled Provider Group - Psychological Evaluations	100,000	
<b>DIVISION TOTAL - CHILD PROTECTIVE SERVICES</b>		<b>\$2,864,174</b>
<b>GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:</b>		<b>\$126,430,748</b>

## SUPPLEMENTAL INFORMATION (CONT.):

**Fiscal Year 2016-17  
Multiple Year Expenditure Contracts**

<b>OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>		
<b>OFFICE OF FINANCE, CONTRACTS AND ADMIN- FUND CENTER 7200100</b>		<b>\$8,250,000</b>
Blue Cross of California Partnership Plan, Inc./Anthem Blue Cross (458M)	0	
California State University, Sacramento (424M)	0	
First 5 Sacramento Commission (311)	6,000,000	
Health Net Community Solutions, Inc./Health Net of California, Inc. (457M)	0	
Healthy Community Forum for the Greater Sacramento Region dba Sacramento Covered (446)	2,250,000	
KP CAL, LLC /Kaiser (459M)	0	
Molina Healthcare of California Partner Plan, Inc./Molina (456M)	0	
<b>DIVISION TOTAL - OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>		<b>\$8,250,000</b>
<b>BEHAVIORAL HEALTH SERVICES DIVISION</b>		
<b>MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900</b>		<b>\$16,417,262</b>
The Regents of the University of California (061)	2,101,153	
The Regents of the University of California (065)	14,316,109	
<b>DIVISION TOTAL - BEHAVIORAL HEALTH SERVICES</b>		<b>\$16,417,262</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>		
<b>SENIOR AND ADULT SERVICES - FUND CENTER 7203000</b>		<b>\$0</b>
Enrolled Provider - Senior Volunteer Services Program Host Agencies	0	
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300</b>		<b>\$375,000</b>
Enrolled Provider - Forensic Psychiatric Evaluations	315,000	
Enrolled Provider - Fundamental Psychiatric Evaluations	60,000	
<b>DIVISION TOTAL - SENIOR AND ADULT SERVICES</b>		<b>\$375,000</b>
<b>CHILD PROTECTIVE SERVICES DIVISION</b>		
<b>CHILD PROTECTIVE SERVICES - FUND CENTER 7205000</b>		<b>\$3,405,192</b>
Consulate General of Mexico (014M)	0	
Lilliput Children's Services (581)	1,833,192	
Sierra Forever Families (582)	1,572,000	
<b>DIVISION TOTAL - CHILD PROTECTIVE SERVICES</b>		<b>\$3,405,192</b>

## SUPPLEMENTAL INFORMATION (CONT.):

<b>DIVISION OF PUBLIC HEALTH</b>	
<b>PUBLIC HEALTH - FAMILY AND CHILDREN'S SERVICES - FUND CENTER 7207350</b>	<b>\$133,902</b>
Child Abuse Prevention Council of Sacramento (009)	133,902
<b>PUBLIC HEALTH OFFICER - FUND CENTER 7207500</b>	<b>\$0</b>
DeVry Education Group, Inc. (Carrington) (235M)	0
Dignity Health (116M)	0
Kaiser Foundation Hospitals (118M)	0
Sutter Health Sacramento Sierra Region (117M)	0
The Birth Center, A Nursing Corporation (115M)	0
The Regents of the University of California (122M)	0
<b>DIVISION TOTAL - PUBLIC HEALTH</b>	<b>\$133,902</b>
<b>GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$28,581,356</b>

## SUPPLEMENTAL INFORMATION (CONT.):

**Fiscal Year 2016-17  
New Expenditure Contracts**

<b>OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>		
<b>OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION - FUND CENTER 7200100</b>		<b>\$25,000</b>
Hartman, Norman / TMT Worldwide (451)	25,000	
<b>DIVISION TOTAL - OFFICE OF FINANCE, CONTRACTS AND ADMINISTRATION</b>		<b>\$25,000</b>
<b>BEHAVIORAL HEALTH SERVICES DIVISION</b>		
<b>MENTAL HEALTH SERVICES ACT - FUND CENTER 7202100</b>		<b>\$10,000</b>
Geiss, Michael R. (019)	10,000	
<b>ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000</b>		<b>\$75,000</b>
Towns Health Services, Inc.	75,000	
<b>DIVISION TOTAL - BEHAVIORAL HEALTH SERVICES</b>		<b>\$85,000</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>		
<b>SENIOR AND ADULT SERVICES - FUND CENTER 7203000</b>		<b>\$0</b>
Enders, Sheila, MSW	0	
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300</b>		<b>\$2,000</b>
Mueller Prost, LLC	2,000	
<b>DIVISION TOTAL - SENIOR AND ADULT SERVICES</b>		<b>\$2,000</b>
<b>GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:</b>		<b>\$112,000</b>

## SUPPLEMENTAL INFORMATION (CONT.):

Fiscal Year 2016-17  
Revenue Contracts

<b>BEHAVIORAL HEALTH SERVICES DIVISION</b>		
<b>MENTAL HEALTH CHILDREN'S SERVICES - FUND CENTER 7202400</b>		<b>\$17,061</b>
Child Action, Inc. (037R)	17,061	
<b>MENTAL HEALTH ADULT SERVICES - FUND CENTER 7202900</b>		<b>\$3,185,216</b>
State of California, Department of Health Care Services (P.A.T.H.) (103R)	490,784	
State of California, Department of Health Care Services (S.A.M.H.S.A.) (104R)	2,694,432	
<b>ALCOHOL AND DRUG SERVICES - FUND CENTER 7206000</b>		<b>\$141,000</b>
Breining Institute (010R)	45,000	
National Council on Alcoholism and Drug Dependence, Inc. Sacramento Region Affiliate (023R)	6,000	
Safety Center Incorporated (035R)	45,000	
Terra Nova Counseling (006R)	45,000	
<b>DIVISION TOTAL - BEHAVIORAL HEALTH SERVICES</b>		<b>\$3,343,277</b>
<b>PRIMARY HEALTH SERVICES DIVISION</b>		
<b>CLINIC SERVICES - FUND CENTER 7201800</b>		<b>\$2,486,602</b>
State of California, Department of Public Health (Refugee) (120R)	1,100,000	
U.S. Department of Health and Human Services (Health Care for Homeless)(126R)	1,386,602	
<b>DIVISION TOTAL - PRIMARY HEALTH SERVICES</b>		<b>\$2,486,602</b>
<b>SENIOR AND ADULT SERVICES DIVISION</b>		
<b>SENIOR AND ADULT SERVICES DIVISION - FUND CENTER 7203000</b>		<b>\$121,730</b>
Area 4 Agency on Aging (032R)	72,730	
Health For All, Inc. (132R)	25,000	
Sacramento Employment and Training Agency (034R)	16,500	
Sutter Health Sacramento Sierra Region (030R)	7,500	
<b>DIVISION TOTAL - SENIOR AND ADULT SERVICES</b>		<b>\$121,730</b>

## SUPPLEMENTAL INFORMATION (CONT.):

<b>PUBLIC HEALTH SERVICES DIVISION</b>	
<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500</b>	<b>\$781,164</b>
County of Butte (247R)	10,000
El Dorado County Health Services Department (238R)	20,000
Liberty Dental Plan of California, Inc. (197R)	10,000
State of California, Department of Public Health (TB Control & Housing) (223R)	531,164
State of California, Department of Public Health (Tobacco Control Section) (028R)	210,000
<b>DIVISION TOTAL - PUBLIC HEALTH SERVICES</b>	<b>\$781,164</b>
<b>CHILD PROTECTIVE SERVICES</b>	
<b>CHILD PROTECTIVE SERVICES - FUND CENTER 7205000</b>	<b>\$90,328</b>
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
<b>DIVISION TOTAL - CHILD PROTECTIVE SERVICES</b>	<b>\$90,328</b>
<b>GRAND TOTAL/REVENUE CONTRACTS - All Divisions:</b>	<b>\$6,823,101</b>

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,689,299	\$ 1,317,281	\$ 2,077,460	\$ 1,567,460	\$ 1,567,460
Revenue from Use Of Money & Property	(4,375)	4,073	10,000	10,000	10,000
Intergovernmental Revenues	392,588,617	430,664,807	494,878,869	524,964,553	524,964,553
Charges for Services	3,599,905	3,116,400	2,522,389	2,630,763	2,630,763
Miscellaneous Revenues	6,301,356	8,740,327	3,123,167	1,875,235	1,875,235
<b>Total Revenue</b>	<b>\$ 404,174,802</b>	<b>\$ 443,842,888</b>	<b>\$ 502,611,885</b>	<b>\$ 531,048,011</b>	<b>\$ 531,048,011</b>
Salaries & Benefits	\$ 187,648,438	\$ 195,655,736	\$ 207,809,296	\$ 219,972,535	\$ 219,972,535
Services & Supplies	56,275,442	59,230,070	66,152,596	66,253,310	66,253,310
Other Charges	165,909,396	187,338,306	235,057,761	256,506,966	256,561,966
Equipment	105,528	90,151	87,074	9,800	9,800
Computer Software	216,503	18,561	-	-	-
Other Intangible Asset	35,490	-	-	246,516	246,516
Interfund Charges	603,939	711,045	725,000	761,642	761,642
Intrafund Charges	66,050,625	70,590,683	90,591,488	98,053,111	98,053,111
Intrafund Reimb	(59,274,291)	(64,254,467)	(83,934,322)	(89,836,275)	(89,836,275)
Cost of Goods Sold	1,326,104	1,375,909	1,913,738	1,642,809	1,642,809
<b>Total Expenditures/Appropriations</b>	<b>\$ 418,897,174</b>	<b>\$ 450,755,994</b>	<b>\$ 518,402,631</b>	<b>\$ 553,610,414</b>	<b>\$ 553,665,414</b>
<b>Net Cost</b>	<b>\$ 14,722,372</b>	<b>\$ 6,913,106</b>	<b>\$ 15,790,746</b>	<b>\$ 22,562,403</b>	<b>\$ 22,617,403</b>
Positions	1,860.8	1,942.5	1,938.1	2,032.7	2,032.7

2016-17 PROGRAM INFORMATION

BU: 720000 Health and Human Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Office of Finance, Contracts and Administration (OFCA)</u></b>											
	19,394,290	-13,994,290	0	3,515,000	0	0	0	30,000	0	<b>1,855,000</b>	74.0	4
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.											
<b>Program No. and Title:</b>	<b><u>002 Primary Health Services - Division Administration</u></b>											
	796,826	-796,826	0	0	0	0	0	0	0	<b>0</b>	4.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services.											
<b>Program No. and Title:</b>	<b><u>003 Women, Infants and Children (WIC) &amp; First 5 Breastfeeding</u></b>											
	6,185,367	-74,297	5,178,685	0	0	0	0	910,753	0	<b>21,632</b>	42.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	6 -- Prevention/Intervention Programs											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.											
<b>Program No. and Title:</b>	<b><u>004 Pharmacy and Support Services</u></b>											
	4,590,380	-2,751,583	0	294,651	1,215,785	0	0	115,000	0	<b>213,361</b>	12.9	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><i>Program No. and Title: 005 Primary Health Services-Clinic Services</i></b>												
	20,332,103	-617,273	2,859,390	6,878,578	9,288,787	0	0	187,000	0	501,075	82.1	1
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b><i>Program Description:</i></b>	Provides comprehensive primary care services to assigned enrollees (Medi-Cal, Healthy Partners, residual County Medically Indigent Program, and uninsured); administers the Refugee Health Assessment Program for newly arriving refugees; provides radiological services for county programs (County Health Center, Juvenile Medical Services, Public Health TB), and provides health care navigation (e.g., homeless, criminal justice population at Adult Day Reporting Center).											
<b><i>Program No. and Title: 006 Emergency Medical Services (EMS)</i></b>												
	2,139,375	-71,687	0	1,285,000	0	0	603,987	34,000	0	144,701	7.0	1
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	6 -- Prevention/Intervention Programs											
<b><i>Strategic Objective:</i></b>	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<b><i>Program Description:</i></b>	Plans, implements, monitors and evaluates the quality of EMS provided to the residents of and visitors to Sacramento County.											
<b><i>Program No. and Title: 007 Behavioral Health Administration and Mental Health Operational Support</i></b>												
	22,490,104	-12,817,379	800,000	4,749,358	4,123,367	0	0	0	0	0	115.8	0
<b><i>Program Type:</i></b>	Mandated											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Provides 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.											
<b><i>Program No. and Title: 008 Mental Health Services Act Programs</i></b>												
	70,008,189	0	0	70,008,189	0	0	0	0	0	0	11.0	0
<b><i>Program Type:</i></b>	Self-Supporting											
<b><i>Countywide Priority:</i></b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b>	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<b><i>Program Description:</i></b>	Provider oversight and coordination of the MHSA funding used to transform the mental health system. There are 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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds</b>												
	43,935,216	0	6,948,051	0	36,612,165	0	375,000	0	0	0	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts.												
<b>Program No. and Title: 010 Mental Health Treatment Center</b>												
	32,058,356	0	1,714,052	0	27,608,035	0	0	0	0	2,736,269	186.4	5
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients.												
<b>Program No. and Title: 011 Mental Health Child and Family Services Division</b>												
	77,545,018	-12,041,817	34,345,659	17,061	29,610,603	0	0	0	0	1,529,878	29.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.												
<b>Program No. and Title: 012 Mental Health Adult Services Division</b>												
	77,482,390	-36,099,220	20,471,910	7,221,320	9,533,398	0	0	0	0	4,156,542	63.5	8
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.												
<b>Program No. and Title: 013 Alcohol and Drug Services Division</b>												
	42,680,905	-7,258,951	21,907,593	1,487,768	11,474,514	0	0	206,000	0	346,079	39.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<b>Program Description:</b> Provides planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 014 In-Home Supportive Services (IHSS)</b>												
	28,523,746	0	12,285,452	16,233,686	0	0	0	2,500	0	2,108	219.1	34
<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> This is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.												
<b>Program No. and Title: 015 Adult Protective Services (APS)</b>												
	11,004,348	0	5,594,655	0	4,955,200	0	0	0	0	454,493	79.7	15
<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 a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.												
<b>Program No. and Title: 016 Senior Volunteer Services (SVS)</b>												
	972,943	-70,000	793,643	76,500	0	0	0	32,800	0	0	5.0	0
<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> 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 Seniors retain dignity and independence.												
<b>Program No. and Title: 017 Public Guardian, Public Conservator, and Public Administrator Division</b>												
	5,420,265	-1,234,213	376,138	0	2,430,025	0	435,563	10,000	0	934,326	43.0	8
<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> 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 018 In-Home Supportive Services (IHSS) Public Authority</b>												
	2,009,991	0	2,009,991	0	0	0	0	0	0	0	17.1	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Staff for the Public Authority.												
<hr/>												
<b>Program No. and Title: 019 Adoption Services</b>												
	5,628,357	0	2,447,955	0	3,180,402	0	0	0	0	0	29.0	7
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Recruits, trains, approves, and finalizes potential adoptive parents for adopting minor dependents of the juvenile court.												
<hr/>												
<b>Program No. and Title: 020 Foster Home Licensing</b>												
	816,283	0	305,218	387,957	123,108	0	0	0	0	0	5.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Recruits, licenses and trains foster parents.												
<hr/>												
<b>Program No. and Title: 021 Child Protective Services (CPS) - Independent Living Program (ILP)</b>												
	959,788	0	700,030	0	259,758	0	0	0	0	0	3.7	7
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
<hr/>												
<b>Program No. and Title: 022 Child Abuse Prevention Services</b>												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides child abuse prevention and education programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services</b>												
	125,719,370	-45,024	61,514,769	2,130,260	58,451,689	0	0	579,262	0	2,998,366	752.0	179
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides services for abused and neglected children.											
<hr/>												
<b>Program No. and Title: 024 California Children's Services (CCS)</b>												
	10,555,922	0	0	9,152,123	1,400,963	0	2,836	0	0	0	70.5	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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.											
<hr/>												
<b>Program No. and Title: 025 Family &amp; Children's Services</b>												
	8,269,605	-25,745	4,332,278	1,647,496	1,139,055	0	0	16,651	0	1,108,380	45.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), 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) and High-Risk Infant programs provide case management and care coordination to low income at-risk pregnant/parenting women.											
<hr/>												
<b>Program No. and Title: 026 Public Health Laboratory (PHL)</b>												
	2,583,999	-246,000	479,848	186,575	600,000	0	161,622	0	0	909,954	12.6	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS3 -- Keep the community free from communicable disease											
<b>Program Description:</b>	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 027 Health Education Unit</b>												
	5,665,190	-1,092,004	2,749,308	872,648	0	0	0	951,230	0	0	23.4	2
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
<b>Program No. and Title: 028 Ryan White HIV/AIDS</b>												
	4,882,461	0	3,214,755	1,417,706	250,000	0	0	0	0	0	2.9	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
<b>Program No. and Title: 029 Vital Records</b>												
	866,191	0	0	0	0	0	866,191	0	0	0	6.4	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.												
<b>Program No. and Title: 030 Communicable Disease Control, Epidemiology, and Immunizations</b>												
	4,198,939	-599,966	505,415	478,239	880,107	0	0	56,221	0	1,678,991	25.5	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Provides disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Uses 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. Takes any action necessary to stop any health hazard in the community. Prevents disease through increased access to immunizations and monitoring immunization rates.												
<b>Program No. and Title: 031 Chest Clinic</b>												
	3,671,412	0	531,164	114,000	0	0	0	0	0	3,026,248	17.5	11
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS3 -- Keep the community free from communicable disease												
<b>Program Description:</b> Provides Tuberculosis (TB) screening, diagnosis and treatment of TB 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.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>032 Public Health Emergency Preparedness</u>												
	1,929,430	0	1,711,144	108,726	0	0	0	109,560	0	0	8.6	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 3 -- Safety Net												
<b>Strategic Objective:</b> PS2 -- Keep the community safe from environmental hazards and natural disasters												
<b>Program Description:</b> Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.												
<b>FUNDED</b>	643,501,689	-89,836,275	193,777,103	128,262,841	203,136,961	0	2,445,199	3,425,907	0	<b>22,617,403</b>	2,032.7	288

**Summary**

<b>Classification</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommend</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	20,786,595	1,359,583	7,469,665	5,627,535	5,627,535
Total Financing	10,119,381	1,359,050	5,969,665	4,108,815	4,108,815
Net Cost	10,667,214	533	1,500,000	1,518,720	1,518,720

**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 2015-16:**

Residual Low Income Health Program payments and reimbursements for out of network hospital provider payments and the Primary Care Physician Bump did not occur due to complications related to the execution of a contract with a partner organization and delays in the transmittal of federal funds from the California Department of Health Care Services.

**SIGNIFICANT CHANGES FOR 2016-17:**

The budget includes \$2.2 million of expenditures and revenues that were re-budgeted in Fiscal Year 2016-17 due to the LIHP contract not being executed in Fiscal Year 2015-16.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2015-16 Adopted</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Intergovernmental Revenues	\$ 9,182,832	\$ 1,265,665	\$ 5,969,665	\$ 4,108,815	\$ 4,108,815
Miscellaneous Revenues	936,549	93,385	-	-	-
<b>Total Revenue</b>	<b>\$ 10,119,381</b>	<b>\$ 1,359,050</b>	<b>\$ 5,969,665</b>	<b>\$ 4,108,815</b>	<b>\$ 4,108,815</b>
Other Charges	\$ 20,558,963	\$ 1,161,045	\$ 7,225,000	\$ 5,627,535	\$ 5,627,535
Intrafund Charges	227,632	198,538	244,665	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 20,786,595</b>	<b>\$ 1,359,583</b>	<b>\$ 7,469,665</b>	<b>\$ 5,627,535</b>	<b>\$ 5,627,535</b>
<b>Net Cost</b>	<b>\$ 10,667,214</b>	<b>\$ 533</b>	<b>\$ 1,500,000</b>	<b>\$ 1,518,720</b>	<b>\$ 1,518,720</b>

**2016-17 PROGRAM INFORMATION**

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Medical Treatment Payments: Healthy Partners and County Medically Indigent Services Program (CMISP)</u></b>											
	5,027,535	0	0	0	3,726,764	0	0	0	0	1,300,771	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Funds to pay for authorized lab services/diagnostics/specialty services provided to assigned enrollees in either the Healthy Partners Program or the residual County Medically Indigent Services Program (CMISP). For CMISP only, hospital emergency or inpatient services may also be authorized.											
<b>Program No. and Title:</b>	<b><u>002 California Children's Services (CCS)</u></b>											
	600,000	0	0	0	382,051	0	0	0	0	217,949	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.											
<b>FUNDED</b>												
	5,627,535	0	0	0	4,108,815	0	0	0	0	1,518,720	0.0	0

# HEALTH AND HUMAN SERVICES - IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	75,392,362	79,638,315	77,605,953	86,851,119	86,851,119
Total Financing	72,083,520	75,762,406	73,537,410	83,232,474	83,232,474
Net Cost	3,308,842	3,875,909	4,068,543	3,618,645	3,618,645

### 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 2016-17:

Sacramento County's Maintenance of Effort (MOE) allocation in the In Home Supportive Services program increased by \$1.93 million to \$57 million due to an inflationary factor of 3.5 percent. Realignment was increased by \$2.38 million to \$53 million which decreased General Fund requirement by \$450,000.

# HEALTH AND HUMAN SERVICES - IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 72,078,334	\$ 74,551,878	\$ 73,537,410	\$ 83,232,474	\$ 83,232,474
Miscellaneous Revenues	5,186	1,210,528	-	-	-
<b>Total Revenue</b>	<b>\$ 72,083,520</b>	<b>\$ 75,762,406</b>	<b>\$ 73,537,410</b>	<b>\$ 83,232,474</b>	<b>\$ 83,232,474</b>
Other Charges	\$ 75,392,362	\$ 79,638,315	\$ 77,605,953	\$ 86,851,119	\$ 86,851,119
<b>Total Expenditures/Appropriations</b>	<b>\$ 75,392,362</b>	<b>\$ 79,638,315</b>	<b>\$ 77,605,953</b>	<b>\$ 86,851,119</b>	<b>\$ 86,851,119</b>
<b>Net Cost</b>	<b>\$ 3,308,842</b>	<b>\$ 3,875,909</b>	<b>\$ 4,068,543</b>	<b>\$ 3,618,645</b>	<b>\$ 3,618,645</b>

## 2016-17 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
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	-----------	----------	-----------	----------

**FUNDED**

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

86,851,119	0	14,900,532	14,900,532	53,431,410	0	0	0	0	<b>3,618,645</b>	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:* The 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**

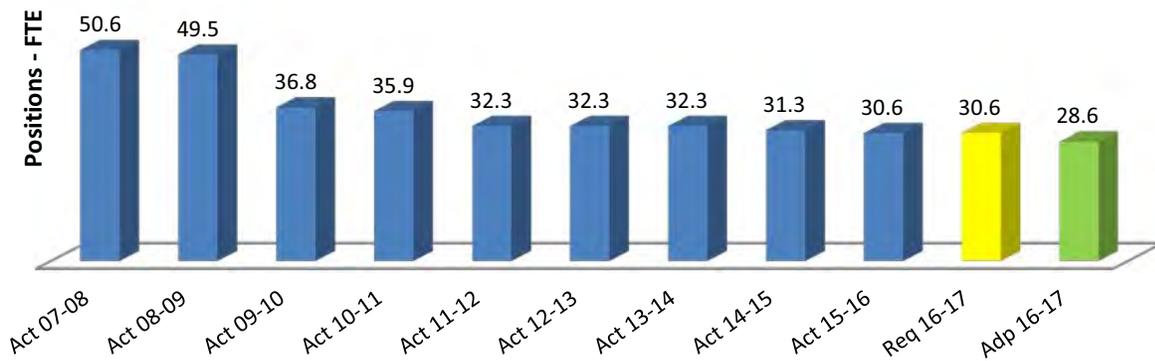
86,851,119	0	14,900,532	14,900,532	53,431,410	0	0	0	0	<b>3,618,645</b>	0.0	0
------------	---	------------	------------	------------	---	---	---	---	------------------	-----	---

**DEPARTMENTAL STRUCTURE**

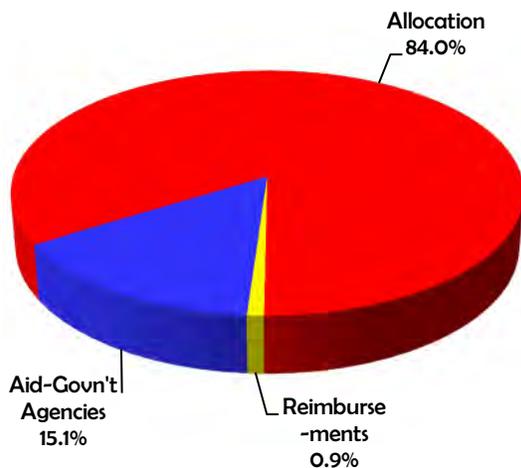
**SHERRI Z. HELLER, Director**



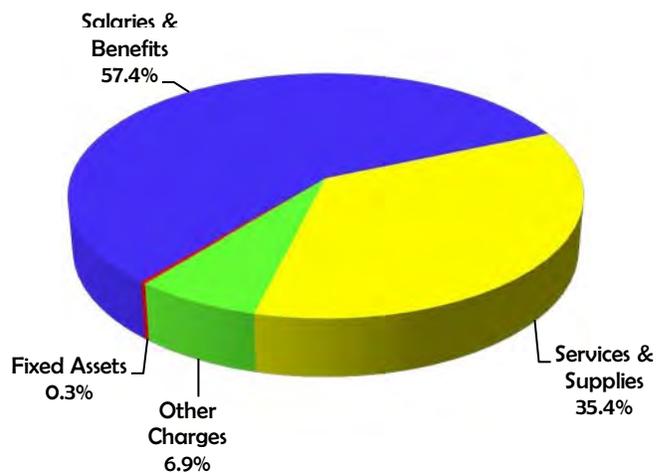
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	6,794,311	7,411,692	7,649,916	7,793,625	7,793,625
Total Financing	442,065	1,286,483	1,200,000	1,188,226	1,188,226
Net Cost	6,352,246	6,125,209	6,449,916	6,605,399	6,605,399
Positions	31.3	30.6	31.3	28.6	28.6

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

New Electronic Medical Record installed and implemented.

**SIGNIFICANT CHANGES FOR 2016-17:**

- JMS is preparing to apply for National Commission on Correctional Healthcare accreditation. JMS expects their candidacy to be fully reviewed and anticipates acceptance by March, 2017. The desired outcomes of receiving accreditation from a long standing, national organization focused on correctional health care include having a deep well of data from other correctional institutions to benchmark performance and help staff when addressing issues at the Youth Detention Facility as well as additional credibility when recruiting for employees.
- A more intensive clinical staff training program will be implemented to assist new staff with the unique challenges of serving patients in a correctional facility.

**STAFFING LEVEL CHANGES 2016-17:**

- The following 1.3 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:
 

Registered Nurse D/CF Level 2 .....	0.5
Physician 3 .....	<u>0.8</u>
<b>Total:</b>	<b>1.3</b>
  
- The following 2.0 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:
 

Licensed Vocational Nurse D/CF .....	1.0
Physician 3.....	<u>1.0</u>
<b>Total:</b>	<b>2.0</b>
  
- The following 2.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budget:
 

Registered Nurse Level 2 D/CF .....	1.0
Senior Office Assistant .....	<u>1.0</u>
<b>Total:</b>	<b>2.0</b>
  
- The following 2.0 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets:
 

Licensed Vocational Nurse D/CF .....	<u>2.0</u>
<b>Total:</b>	<b>2.0</b>
  
- The following 2.0 FTE positions were transferred to the Department of Health and Human Services (Budget Unit 7200000) as part of the 2016-17 Approved Recommended and Adopted Budgets:
 

Registered Nurse Level 2.....	<u>2.0</u>
<b>Total:</b>	<b>2.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 441,666	\$ 1,200,000	\$ 1,200,000	\$ 1,188,226	\$ 1,188,226
Miscellaneous Revenues	399	86,483	-	-	-
<b>Total Revenue</b>	<b>\$ 442,065</b>	<b>\$ 1,286,483</b>	<b>\$ 1,200,000</b>	<b>\$ 1,188,226</b>	<b>\$ 1,188,226</b>
Salaries & Benefits	\$ 4,404,502	\$ 4,504,495	\$ 4,734,512	\$ 4,518,032	\$ 4,518,032
Services & Supplies	377,521	416,242	426,104	353,880	353,880
Other Charges	421,310	505,368	474,846	544,846	544,846
Equipment	-	22,414	10,000	23,094	23,094
Computer Software	37,161	57,304	-	-	-
Intrafund Charges	1,725,047	2,028,107	2,149,038	2,252,647	2,252,647
Intrafund Reimb	(315,537)	(232,642)	(319,584)	(73,874)	(73,874)
Cost of Goods Sold	144,307	110,404	175,000	175,000	175,000
<b>Total Expenditures/Appropriations</b>	<b>\$ 6,794,311</b>	<b>\$ 7,411,692</b>	<b>\$ 7,649,916</b>	<b>\$ 7,793,625</b>	<b>\$ 7,793,625</b>
<b>Net Cost</b>	<b>\$ 6,352,246</b>	<b>\$ 6,125,209</b>	<b>\$ 6,449,916</b>	<b>\$ 6,605,399</b>	<b>\$ 6,605,399</b>
Positions	31.3	30.6	31.3	28.6	28.6

2016-17 PROGRAM INFORMATION

BU: 7230000 Juvenile Medical Services

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

**FUNDED**

Program No. and Title: 001A Juvenile Medical Services

7,867,499	-73,874	0	0	1,188,226	0	0	0	0	6,605,399	28.6	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: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatments such as health screenings, assessments, triage, sick call, immunizations, specialty care, and physician-ordered medication are provided at detention facilities. Services are provided at the Youth Detention Facility (YDF) clinic 24-hours a day, 7 days a week.

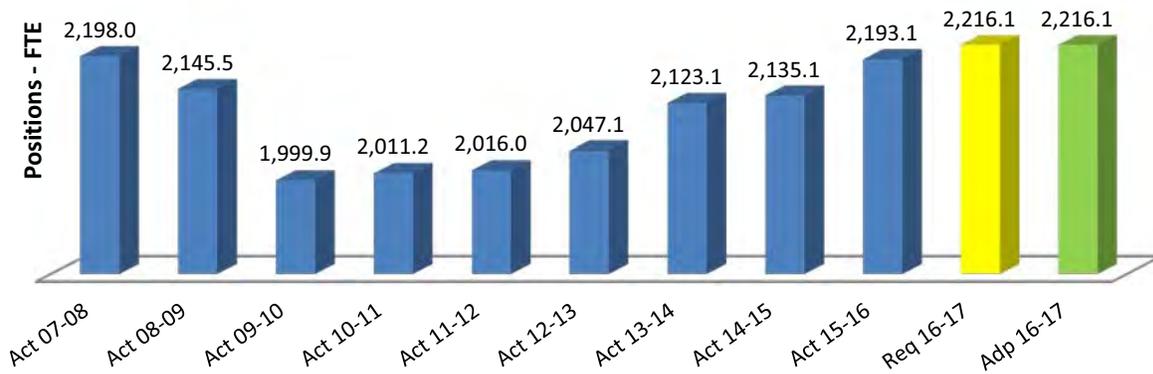
<b>FUNDED</b>	7,867,499	-73,874	0	0	1,188,226	0	0	0	0	6,605,399	28.6	0
---------------	-----------	---------	---	---	-----------	---	---	---	---	-----------	------	---

## DEPARTMENTAL STRUCTURE

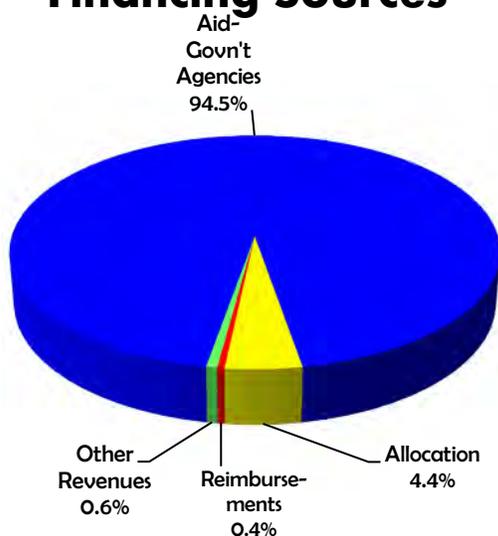
ANN EDWARDS, Director



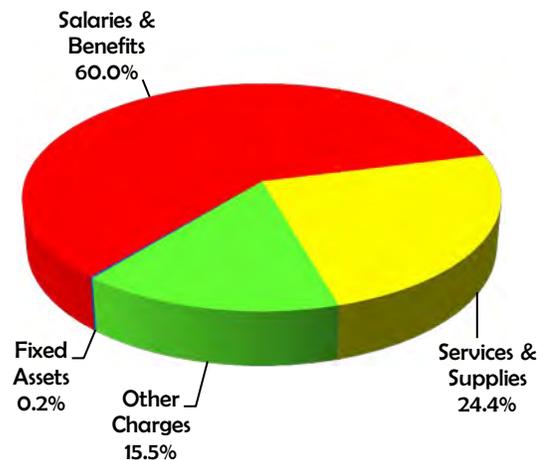
## Staffing Trend



## Financing Sources



## Financing Uses



Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	276,045,140	287,633,709	300,025,007	311,498,254	311,598,254
Total Financing	265,300,375	276,426,186	289,045,443	297,690,999	297,690,999
Net Cost	10,744,765	11,207,523	10,979,564	13,807,255	13,907,255
Positions	2,135.1	2,193.1	2,196.3	2,216.1	2,216.1

**PROGRAM DESCRIPTION:**

- The core purpose of the Department of Human Assistance (DHA) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA is setting the bar for high performance service delivery, through steadfast commitment to empowered staff, premier customer services, innovation and technology. The Department is responsible to administer 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.

**PROGRAM DESCRIPTION (CONT.):**

- Non-MAGI Medi-Cal provides coverage for families and individuals that may not qualify for MAGI Medi-Cal.
- **CalFresh (formerly Food Stamps)** – provides supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible recipients will 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. DHA has embedded DHHS staff for these services.
  - **CalFresh Employment and Training (CFET)** – provides training, education and job search skills to CalFresh Work Registrants, targeting hard-to-employ GA/Non-Assistance CalFresh recipients to assist them in obtaining employment.
  - **Homeless Programs** – DHA's Homeless Services Division 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. Along with these contracts and funding, the Homeless Services Division manages contracts for services provided through Sacramento Steps Forward for the Rapid Rehousing Program that provides funding to house homeless individuals and couples as well as the Outreach Navigator contracts to provide direct services for homeless persons.

**MISSION:**

The Department of Human Assistance helps Sacramento County residents who are in need become self-sufficient and independent, by providing public benefits, employment assistance, and supportive 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 2015-16:**

- Non-Citizen Victims of Human Trafficking, Domestic Violence and Other Serious Crimes, previously eligible only for restricted Medi-Cal benefits, became eligible for full scope Medi-Cal benefits under the state funded Trafficking and Crime Victims Assistance Program (TCVAP). Victims became eligible for full scope Medi-Cal coverage prior to T Visa or U Visa authorization by US Citizenship and Immigration Services. Eligibility and authorization for the program is not automated which resulted in increased workload on staff.
- Federal Poverty Level (FPL) was increased from 60 percent to 138 percent for full scope Medi-Cal coverage for pregnant women. Pregnant women with household income between 60% and 138 percent of FPL, who previously qualified for limited pregnancy related services only, became eligible for full scope Medi-Cal and Geographic Managed Care Plan. Pregnant women with income between 138 percent and 213 percent of FPL and were eligible for limited pregnancy related services can no longer have both limited pregnancy related service Medi-Cal and Covered California plan. DHA is assisting pregnant women to make a selection or to complete transition to Medi-Cal pregnancy related only coverage for continuance of services.
- As a result of Senate Bill 75 effective May 2016 and changes in Medi-Cal's income disregard policy for unmarried pregnant teens, undocumented children under the age of 19 and pregnant teens under the age of 21, who were previously only eligible for restricted Medi-Cal coverage, will be eligible for full scope Medi-Cal. These policy changes will result in a significant increase in new customers and processing time.
- The Collaboration in funding between DHA, City of Sacramento and Sutter Health provided to Sacramento Steps Forward for a Rapid Rehousing Program successfully housed and employed 50 homeless persons between March 2016 and June 2016.
- The Housing Support Program (HSP) received \$1.8 million to use towards housing homeless CalWORKs families. Since its inception in 2014, DHA has housed 684 families and expects to house an additional 220 families for Fiscal Year 2016-17. An added goal is to reach the most vulnerable CalWORKs population with an expanded progressive engagement model. The HSP has been modified and expanded to include Coordinated Entry and Coordinated Exit through Sacramento's Continuum of Care led by Sacramento Steps Forward. This includes the assessment of participants through Vulnerability Index-Service Prioritization Decision Assistance Tool (VI-SPDAT) to ensure appropriate placement. The focus of the redesign for HSP now includes housing CalWORKs eligible families with very low or no income. This new model also includes the use of progressive engagement to determine the length of subsidies ranging from 3 months to up to 9 months depending on the need.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- Beginning in 2010-11, the State of California waived requirements for counties to match State and Federal CalFresh Administration allocations as long as a county fully met its required CalWORKs/CalFresh MOE in the CalFresh program. If the County spent more CalFresh allocation than its MOE, the overage was covered 50/50 by the State/Federal allocations up to the maximum State General Fund allocation amount. The State of California started phasing out the waiver over a five year period beginning Fiscal Year 2014-15, with a 25 percent reduction starting in Fiscal Year 2015-16, and an additional 25 percent each year thereafter until the completed phase-out in Fiscal Year 2017-18. The County is required to contribute 15 percent to access additional allocation up to the State General Fund amount.
- In January 2016, DHA kicked off Phase 1 of the Service Delivery Re-design (SDR) plan with the goal of improving customer and staff experience while bringing efficiencies to the process of delivering services to County residents. The improved operations and functionality brought forth by SDR Phase 1 focused on lobby enhancements designed to efficiently target the needs of walk –in customers and provide support to staff. Some of the enhancements included Lobby Navigators (HSAs) to direct and support customers during their visits, an improved kiosk check-in, document standardization with electronic signature capabilities and education to staff and customer about the benefits of using the Online and mobile application My Benefits CalWIN to manage their account. By the end of August 2016, all seven CalWORKs Bureau lobbies were successfully redesigned to provide better and more efficient customer service.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The once in a lifetime provision for the receipt of CalWORKs Homeless Assistance will change to once per year effective January 1, 2017. Homeless CalWORKs families will be able to receive Homeless Assistance once every 12 months. Although CalWORKs Homeless Assistance payments are budgeted in the 8700 Budget Unit, the anticipated result will be a significant increase in eligible customers and is predicted to greatly impact our bureau lobbies. It is too early to tell if there will be any associated increase in program administration costs.
- DHA will be providing \$115,000 to Sacramento Cottage Housing, Inc. to continue services at the Serna Village at McClellan Park from January 2017 through June 2017. This funding will provide gap coverage until Cottage Housing can secure additional funds to replace the \$230,000 in funding it no longer receives from the US Department of Housing and Urban Development (HUD).
- In Fiscal Year 2016-17 an increase in funding in the amount of \$100,000 will be provided to Sacramento Steps Forward for the Winter Sanctuary Program which provides nighttime shelter, transportation, and two meals for Sacramento County's homeless population during the harsh winter months. The increase of \$100,000 from \$260,000 to \$360,000 is an effort to expand transportation services to and from shelter sites, provide a deeper intake and assessment process, as well as provide additional shelter beds and supplemental services.
- Effective October 2016, DHA will be incorporating a new Supplemental Nutrition Assistance Program (SNAP), known as, SNAP To Skills in an effort to expand the current CalFresh Employment and Training (E&T) program. By expanding the current CalFresh E&T program, DHA will provide more opportunities to CalFresh Wok Registrants, increase employability and move customers towards the goal of self-sufficiency.

**SIGNIFICANT CHANGES FOR 2016-17 (CONT.):**

- Beginning early 2017, the Department anticipates implementing Phase 2 of Service Delivery Redesign (SDR). Phase 2 moves CalWORKs continuing cases into a task-based model. DHA is modeling this Phase after the existing Medical/CALFresh Service Center. The Bowling Green Facility located at 4433 Florin Road will close its lobby and become the CalWORKs Case Maintenance Service Center for the Department. Bowling Green will handle all CalWORKs Inbound Calls, Renewals and Tasks. The other six CalWORKs locations will continue to offer Lobby Services, Application Processing, Employment Services, Renewals and Tasks. In addition to the above changes, DHA will split eligibility and employment services (Welfare-to-Work). Employment services will continue to be case-based. These changes will continue the Department’s goal of improving the customer and staff experience.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 20.0 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:

Account Clerk 2 .....	1.0
Administrative Services Officer 1 .....	4.0
Clerical Supervisor 2 .....	1.0
Human Services Assistant Arabic Language and Middle Eastern Culture .....	1.0
Human Services Program Integrity Specialist .....	1.0
Human Services Program Specialist .....	4.0
Human Services Specialist.....	6.0
Human Services Specialist Arabic Language and Middle Eastern Culture .....	1.0
Human Services Specialist Spanish LG Latin CL.....	<u>1.0</u>
<b>Total</b>	<b>20.0</b>

- The following 23.2 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Eligibility Specialist 0.8 .....	2.4
Eligibility Specialist Chinese LC 0.8 .....	0.8
Human Services Assistant .....	1.0
Human Services Program Specialist 0.8.....	1.6
Human Services Social Worker Master's Degree .....	1.0
Human Services Specialist 0.5.....	0.5
Human Services Specialist 0.8.....	3.2
Human Services Spec African American Culture .....	3.0
Human Services Spec African American Culture 0.5 .....	0.5
Human Services Spec Chinese LC .....	1.0
Human Services Spec Hmong LC.....	2.0
Human Services Spec Span LG Latin CL 0.8 .....	0.8

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

Human Services Supervisor.....	2.0
Human Services Supervisor 0.2 .....	0.2
Office Assistant 2 .....	2.0
Secretary Confidential .....	1.0
Vocational Assessment Counselor.....	<u>0.2</u>
<b>Total</b>	<b>23.2</b>

- The following 23.0 FTE positions were added as part of the 2016-17 Adopted Recommended and Adopted:

Eligibility Specialist .....	20.0
Eligibility Supervisor .....	2.0
Investigative Assistant.....	<u>1.0</u>
<b>Total</b>	<b>23.0</b>

- The following 17.5 Recruitment Allowance (RA) FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:

Human Services Specialist 0.5.....	0.5
Human Services Specialist .....	<u>17.0</u>
<b>Total</b>	<b>17.5</b>

- The following 17.5 Recruitment Allowance (RA) FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Human Services Specialist African American Language and Culture.....	13.0
Human Services Specialist Hmong LC .....	3.0
Human Services Specialist Lao LC 0.5 .....	0.5
Human Services Specialist Vietnamese LC .....	<u>1.0</u>
<b>Total</b>	<b>17.5</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 150,001	\$ 51,728	\$ -	\$ -	-
Intergovernmental Revenues	263,169,059	274,995,946	286,986,658	295,684,161	295,684,161
Charges for Services	-	11,221	-	-	-
Miscellaneous Revenues	1,974,738	1,360,119	2,058,785	2,006,838	2,006,838
Other Financing Sources	6,577	7,172	-	-	-
<b>Total Revenue</b>	<b>\$ 265,300,375</b>	<b>\$ 276,426,186</b>	<b>\$ 289,045,443</b>	<b>\$ 297,690,999</b>	<b>\$ 297,690,999</b>
Salaries & Benefits	\$ 171,029,341	\$ 174,235,022	\$ 180,875,863	\$ 187,709,887	\$ 187,709,887
Services & Supplies	48,070,212	55,308,968	58,700,702	59,340,841	59,340,841
Other Charges	43,667,625	44,347,495	45,772,296	48,290,235	48,390,235
Equipment	257,377	113,104	657,298	502,078	502,078
Interfund Charges	-	-	-	13,500	13,500
Intrafund Charges	16,577,153	16,859,955	17,573,823	16,951,554	16,951,554
Intrafund Reimb	(3,556,568)	(3,230,835)	(3,554,975)	(1,309,841)	(1,309,841)
<b>Total Expenditures/Appropriations</b>	<b>\$ 276,045,140</b>	<b>\$ 287,633,709</b>	<b>\$ 300,025,007</b>	<b>\$ 311,498,254</b>	<b>\$ 311,598,254</b>
<b>Net Cost</b>	<b>\$ 10,744,765</b>	<b>\$ 11,207,523</b>	<b>\$ 10,979,564</b>	<b>\$ 13,807,255</b>	<b>\$ 13,907,255</b>
<b>Positions</b>	<b>2,135.1</b>	<b>2,193.1</b>	<b>2,196.3</b>	<b>2,216.1</b>	<b>2,216.1</b>

2016-17 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:** 001 California Works Opportunity and Responsibilities to Kids (CalWORKs) included Homeless Assistance and Welfare-to-Work (WTW)

126,318,767	0	58,895,106	67,423,661	0	0	0	0	0	0	1119.0	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:** 002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)

6,980,545	0	3,490,273	3,490,272	0	0	0	0	0	0	26.0	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 to CalWORKs clients and to those who are transitioning off of aid.

**Program No. and Title:** 003 Medi-Cal

65,773,962	0	32,886,981	32,886,981	0	0	0	0	0	0	495.0	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:** 004 CalFresh (Food Stamps)

79,875,563	0	39,609,408	30,088,258	4,865,012	0	0	0	0	5,312,885	463.6	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:** Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 005 Foster Care, Kin-GAP</b>												
	3,502,469	0	1,704,019	16,670	976,548	0	0	0	0	805,232	27.9	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
<hr/>												
<b>Program No. and Title: 006 Adoption Assistance Program (AAP)</b>												
	1,083,577	0	541,788	0	541,789	0	0	0	0	0	8.8	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Provides financial assistance to parents of adopted children with special needs.											
<hr/>												
<b>Program No. and Title: 007 Cash Assistance Program for Immigrants (CAPI)</b>												
	1,866,161	0	0	1,866,161	0	0	0	0	0	0	15.2	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.											
<hr/>												
<b>Program No. and Title: 008 Refugee Cash Assistance (RCA)</b>												
	50,011	0	50,011	0	0	0	0	0	0	0	0.4	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<hr/>												
<b>Program No. and Title: 009 General Assistance</b>												
	1,760,747	0	0	0	0	0	0	0	0	1,760,747	13.3	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b><u>Program No. and Title: 010 General Assistance (GA) Employment and Supportive Services - Minimal Level of Service (AKA CFET)</u></b>												
	2,531,770	0	1,372,978	0	0	0	0	0	0	1,158,792	15.7	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<b>Program Description:</b>	GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.											
<hr/>												
<b><u>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</u></b>												
	166,704	0	0	0	0	0	0	0	0	166,704	1.3	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	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/>												
<b><u>Program No. and Title: 012 Veteran's Services - Minimal Level of Service</u></b>												
	77,688	0	38,844	0	0	0	0	0	0	38,844	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											
<hr/>												
<b><u>Program No. and Title: 013 Veteran's Services - Enhanced Level of Service - Funded</u></b>												
	570,328	0	285,164	0	0	0	0	56,539	0	228,625	5.4	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>014 Housing and Homeless - Funded</u>												
	6,056,768	0	256,119	0	1,849,930	0	0	0	0	3,950,719	4.1	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Discretionary program The Homeless Services Division provides supportive services such as the Homeless Return to Residence program and the Homeless Emergency Motel Voucher program. DHA coordinates services and provides funding to Sacramento Steps Forward to implement a countywide Rapid Rehousing program. The Homeless Services Division funds and maintains contracts utilizing non-HUD funding with several homeless emergency family shelters and the Adolfo Transitional Housing Program for former foster youth.											
<b>Program No. and Title:</b> <u>015 Comm Svcs &amp; Non-Welfare Miscellaneous</u>												
	1,094,717	0	0	0	0	0	0	496,476	0	598,241	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults, as well as subsidizing the facility charge at the CATC Detox Facility operated by Volunteers of America.											
<b>Program No. and Title:</b> <u>016 Mather Community Campus</u>												
	265,567	0	0	0	0	0	0	0	0	265,567	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.											
<b>Program No. and Title:</b> <u>017 CalWIN</u>												
	11,134,860	0	0	0	0	0	0	11,033,755	0	101,105	1.2	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Mandatory services for CalWIN related expenses.											
<b>Program No. and Title:</b> <u>018 All Other Welfare and Safety Net Services - Funded</u>												
	3,797,891	-1,309,841	471,700	1,043,419	0	0	0	1,453,137	0	-480,206	18.2	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	3 -- Safety Net											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	Includes reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs.											
<b>FUNDED</b>	312,908,095	-1,309,841	139,602,391	136,815,422	8,233,279	0	0	13,039,907	0	13,907,255	2,216.1	84

## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	364,095,458	356,903,765	383,843,533	368,211,679	368,211,679
Total Financing	342,594,380	339,706,074	354,128,125	348,481,715	348,481,715
Net Cost	21,501,078	17,197,691	29,715,408	19,729,964	19,729,964

### 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. As a result, DHA offers numerous aid payment programs for families, single adults and children. The largest program in the 8700 Aid Payment Budget Unit is the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The net County cost for CalWORKs is less than two percent of the total costs. 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. WTW activities are budgeted in the DHA Administration Budget Unit 8100. 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 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)** – provides cash benefits 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.
- **Kinship Guardianship Assistance Payment (Kin-GAP)** – provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

Effective July 1, 2015, a 2.54 percent California Necessities Increase (CNI) increase was applied to all Foster Care and Adoption Assistance programs.

**SIGNIFICANT CHANGES FOR 2016-17:**

- Effective July 1, 2016, a 2.76 percent CNI increase was applied to all Foster Care and Adoption Assistance programs and the Approved Relative Caregiver Program.
- Effective October 1, 2016, there will be a 1.43 percent increase in CalWORKs grants.
- The Maximum Family Grant (MFG) regulation has been repealed effective January 1, 2017. Children who currently do not receive a CalWORKs case grant due to the MFG rule will be eligible to receive a cash grant effective January 1, 2017.
- The once in a lifetime provision for the receipt of CalWORKs Homeless Assistance will change to once per year effective January 1, 2017. Homeless CalWORKs families will be able to receive Homeless Assistance once every 12 months.
- Effective January 1, 2017, California will begin implementation of Continuum of Care Reform (CCR) for their Foster Care programs. The goal of CCR is to move children out of group homes and into a home based setting to decrease the length of time to achieve permanency and improve outcomes for children in foster care. CCR will also bring changes to the rates paid in all Foster Care programs. Rates will be based on the Level of Care (LOC) for a child determined by phased in assessments. Rates are under development by the State in collaboration with a team of California County representatives.

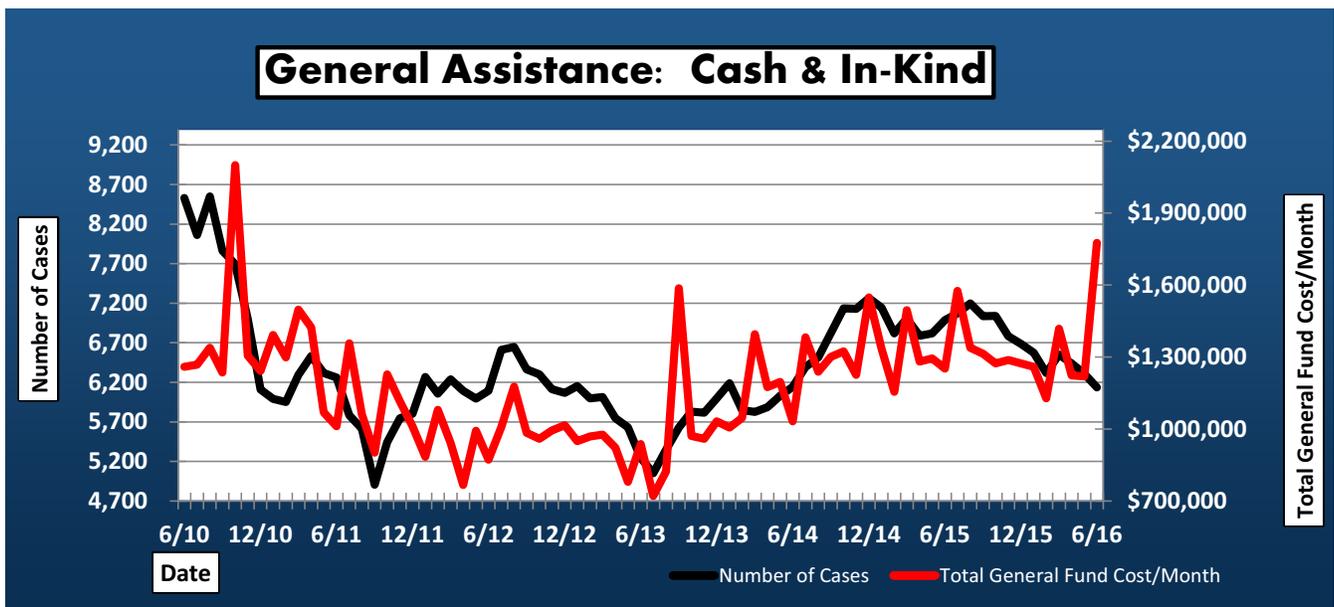
SUPPLEMENTAL INFORMATION:

DEPARTMENT OF HUMAN ASSISTANCE  
 ASSISTANCE CASELOAD AND CASE COSTS: Budget Unit 8700  
 2016/2017 Final Adopted Budget as of September 2016  
 compared to FY 2015-16 Year End Actuals per Compass as of June 2016

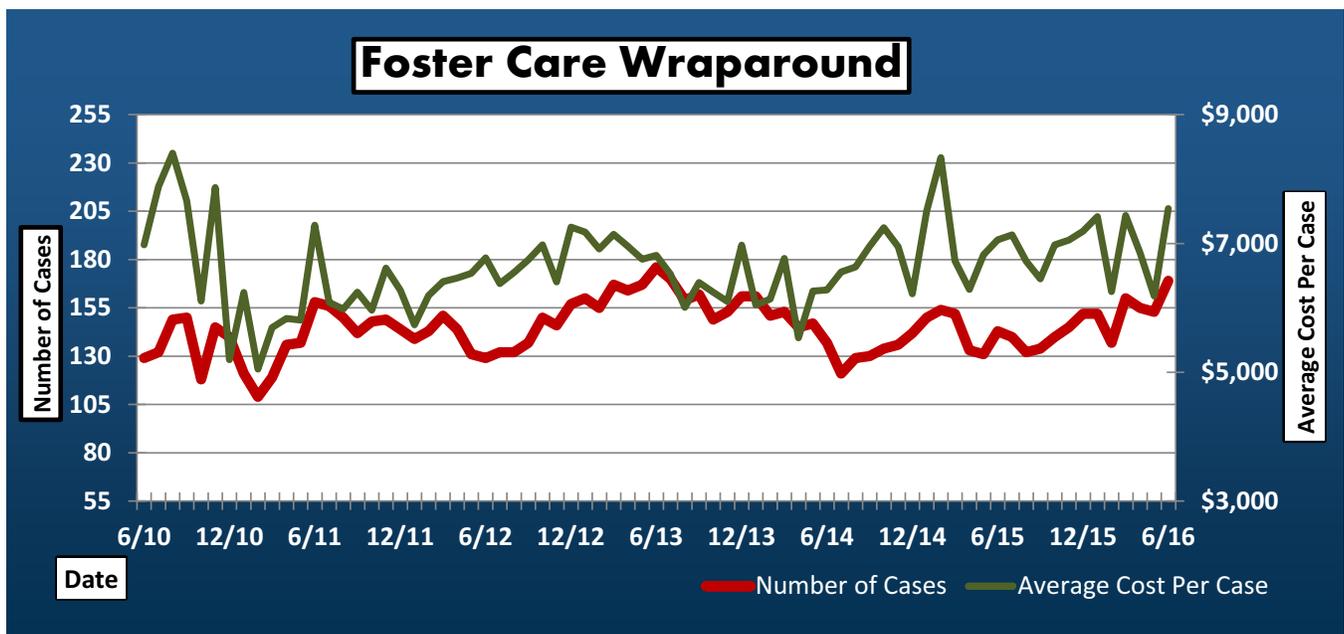
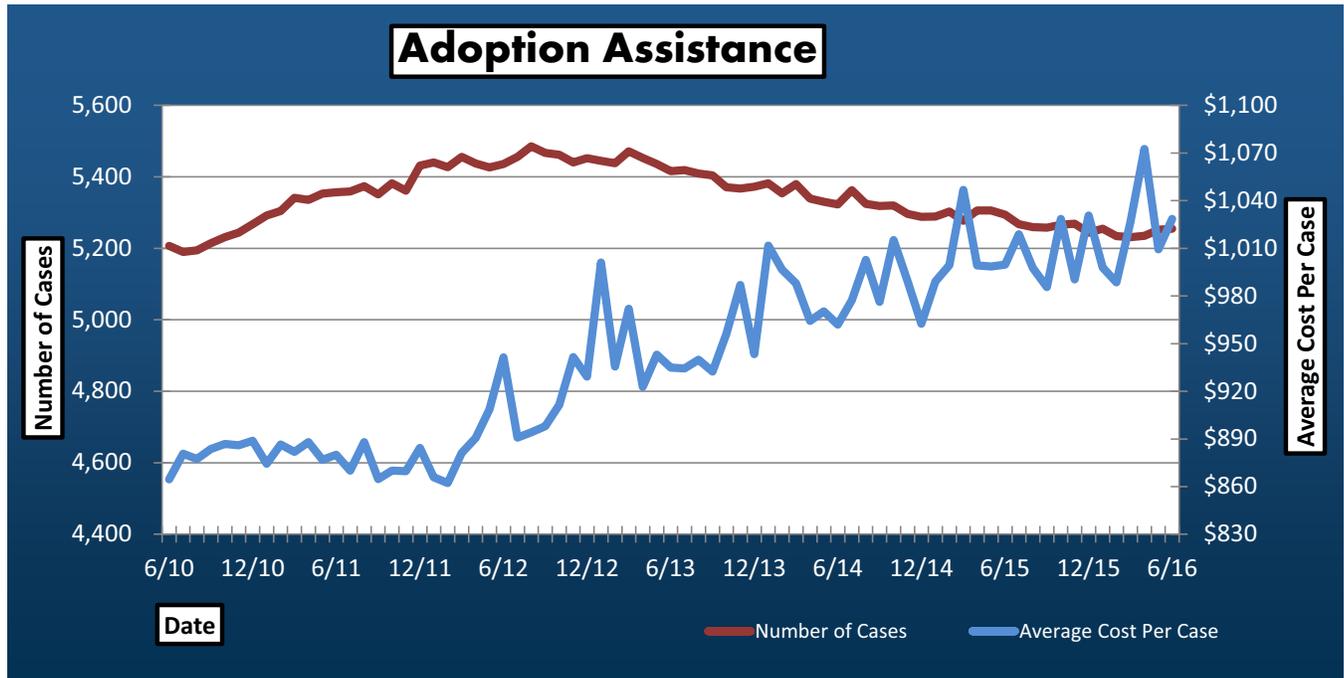
Program	EXPENSES		REVENUES								County Share	
	Cases	Case Costs	Total Cost	Federal Revenue	State Revenue (Includes State ARC Allocation)	State AB 85 Child Poverty and Family Support	State 2011 Realignment	CaWORKs Realignment	State 1991 Realignment	Child Support and Prior Year Adjustments		County General Fund
<b>CalWORKS - All Programs</b>												
2016/2017 Adopted Budget	30,517	\$ 484.68	\$ 177,493,201	\$ 70,262,966	\$ -	\$ 40,161,184	\$ -	\$ 63,045,572	\$ -	\$ 1,357,726	\$ 2,665,754	1.50%
2015/2016 Actuals	29,777	\$ 478.14	\$ 170,850,497	\$ 55,210,530	\$ -	\$ 48,427,505	\$ -	\$ 63,062,427	\$ -	\$ 1,591,484	\$ 2,558,551	1.50%
INC/(DEC)	740	\$ 6.55	\$ 6,642,704	\$ 15,052,436	\$ -	\$ (8,266,321)	\$ -	\$ (16,855)	\$ -	\$ (233,758)	\$ 107,203	
<b>Foster Care</b>												
<b>Title IV-E Waiver</b>												
Foster Care (Fed)	1,375	\$ 2,248.72	\$ 37,103,805	\$ 13,880,109	\$ -	\$ -	\$ 9,366,403	\$ -	\$ -	\$ -	\$ 13,857,293	37.35%
Foster Care (Non Fed)	568	\$ 2,002.29	\$ 13,647,609	\$ 5,320,406	\$ -	\$ -	\$ 5,385,772	\$ -	\$ -	\$ -	\$ 2,941,431	21.55%
Foster Care WRAP (Fed)	105	\$ 4,663.19	\$ 5,875,615	\$ 2,027,425	\$ -	\$ -	\$ 1,661,025	\$ -	\$ -	\$ -	\$ 2,187,165	37.22%
Foster Care WRAP (Non Fed)	41	\$ 13,229.37	\$ 6,508,852	\$ 2,245,929	\$ -	\$ -	\$ 2,860,091	\$ -	\$ -	\$ -	\$ 1,402,832	21.55%
Foster Care RBS (Fed)	8	\$ 10,573.57	\$ 1,015,063	\$ 350,255	\$ -	\$ -	\$ 261,998	\$ -	\$ -	\$ -	\$ 402,810	39.68%
Foster Care RBS (Non Fed)	4	\$ 10,473.50	\$ 502,728	\$ 173,470	\$ -	\$ -	\$ 220,904	\$ -	\$ -	\$ -	\$ 108,354	21.55%
<b>2016/2017 Adopted Budget</b>	<b>2,101</b>	<b>\$ 2,564.40</b>	<b>\$ 64,653,672</b>	<b>\$ 23,997,593</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,756,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,899,884</b>	<b>32.33%</b>
Foster Care (Fed)	1,369	\$ 2,146.49	\$ 35,262,465	\$ 14,267,572	\$ 3,709	\$ -	\$ 10,591,517	\$ -	\$ -	(6)	\$ 10,399,673	29.49%
Foster Care (Non Fed)	572	\$ 1,906.29	\$ 13,084,760	\$ 4,957,744	\$ 200	\$ -	\$ 5,626,817	\$ -	\$ -	\$ -	\$ 2,499,999	19.11%
Foster Care WRAP (Fed)	105	\$ 4,099.39	\$ 5,165,237	\$ 1,984,870	\$ -	\$ -	\$ 808,683	\$ -	\$ -	\$ -	\$ 2,371,684	45.92%
Foster Care WRAP (Non Fed)	42	\$ 14,156.99	\$ 7,135,124	\$ 2,533,439	\$ -	\$ -	\$ 2,854,049	\$ -	\$ -	\$ -	\$ 1,747,636	24.49%
Foster Care RBS (Fed)	8	\$ 9,261.25	\$ 889,080	\$ 255,151	\$ -	\$ -	\$ 212,883	\$ -	\$ -	(1)	\$ 421,047	47.36%
Foster Care RBS (Non Fed)	4	\$ 8,803.06	\$ 422,547	\$ 179,861	\$ -	\$ -	\$ 169,018	\$ -	\$ -	\$ -	\$ 73,668	17.43%
<b>2015/2016 Actuals</b>	<b>2100</b>	<b>\$ 2,458.70</b>	<b>\$ 61,959,213</b>	<b>\$ 24,178,637</b>	<b>\$ 3,909</b>	<b>\$ -</b>	<b>\$ 20,262,967</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(7)</b>	<b>\$ 17,513,707</b>	<b>28.27%</b>
INC/(DEC)	1	\$ 105.70	\$ 2,694,459	\$ (181,044)	\$ (3,909)	\$ -	\$ (506,774)	\$ -	\$ -	\$ 7	\$ 3,386,177	
<b>Foster Care Non-Title IV-E Waiver</b>												
Foster Care AB12 (Fed)	305	\$ 1,954.61	\$ 7,153,866	\$ 3,446,606	\$ -	\$ -	\$ 1,531,592	\$ -	\$ -	\$ -	\$ 2,175,668	30.41%
Foster Care AB12 (Non Fed)	191	\$ 1,885.14	\$ 4,320,747	\$ 193,501	\$ -	\$ -	\$ 1,705,103	\$ -	\$ -	\$ -	\$ 2,422,143	56.06%
Emergency Assistance	145	\$ 2,214.34	\$ 3,852,959	\$ 2,696,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156,536	30.02%
<b>2016/2017 Adopted Budget</b>	<b>641</b>	<b>\$ 1,992.66</b>	<b>\$ 15,327,573</b>	<b>\$ 6,336,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,236,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,754,347</b>	<b>37.54%</b>
Foster Care AB12 (Fed)	306	\$ 1,911.94	\$ 7,020,661	\$ 3,755,812	\$ -	\$ -	\$ 1,254,015	\$ -	\$ -	\$ 90	\$ 2,010,744	28.64%
Foster Care AB12 (Non Fed)	191	\$ 1,873.31	\$ 4,293,620	\$ -	\$ -	\$ -	\$ 2,091,723	\$ -	\$ -	\$ -	\$ 2,201,897	51.28%
Emergency Assistance	142	\$ 2,190.48	\$ 3,732,577	\$ 2,612,805	\$ -	\$ -	\$ -	\$ -	\$ -	(2)	\$ 1,119,774	30.00%
<b>2015/2016 Actuals</b>	<b>639</b>	<b>\$ 1,962.29</b>	<b>\$ 15,046,858</b>	<b>\$ 6,368,617</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,345,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88</b>	<b>\$ 5,332,415</b>	<b>35.44%</b>
INC/(DEC)	2	\$ 30.37	\$ 280,715	\$ (32,087)	\$ -	\$ -	\$ (109,042)	\$ -	\$ -	\$ (88)	\$ 421,932	
<b>Kinship</b>												
Kin-GAP	70	\$ 908.47	\$ 763,115	\$ -	\$ 547,860	\$ 69,694	\$ -	\$ -	\$ -	\$ -	\$ 145,561	19.07%
Fed-GAP	600	\$ 850.38	\$ 6,122,737	\$ 3,061,375	\$ -	\$ -	\$ 2,460,752	\$ -	\$ -	\$ -	\$ 600,610	9.81%
<b>2016/2017 Adopted Budget</b>	<b>670</b>	<b>\$ 856.45</b>	<b>\$ 6,885,852</b>	<b>\$ 3,061,375</b>	<b>\$ 547,860</b>	<b>\$ 69,694</b>	<b>\$ 2,460,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 746,171</b>	<b>10.84%</b>
Kin-GAP	69	\$ 888.43	\$ 735,616	\$ -	\$ 528,396	\$ 66,829	\$ -	\$ -	\$ -	\$ -	\$ 140,391	19.08%
Fed-GAP	592	\$ 885.35	\$ 6,289,511	\$ 3,124,689	\$ -	\$ -	\$ 3,164,822	\$ -	\$ -	\$ -	\$ -	0.00%
<b>2015/2016 Actuals</b>	<b>661</b>	<b>\$ 885.67</b>	<b>\$ 7,025,127</b>	<b>\$ 3,124,689</b>	<b>\$ 528,396</b>	<b>\$ 66,829</b>	<b>\$ 3,164,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,391</b>	<b>2.00%</b>
INC/(DEC)	9	\$ (29.22)	\$ (139,275)	\$ (63,314)	\$ 19,464	\$ 2,865	\$ (704,070)	\$ -	\$ -	\$ -	\$ 605,780	
<b>FOSTER CARE - Ineligibles</b>												
2016/2017 Adopted Budget	52	\$ 994.53	\$ 620,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,588	100.00%
2015/2016 Actuals	46	\$ 912.12	\$ 503,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,490	100.00%
INC/(DEC)	6	\$ 82.41	\$ 117,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,098	
<b>ADOPTIONS</b>												
Adoption Assistance (Fed)	4,559	\$ 1,016.80	\$ 55,627,090	\$ 23,099,242	\$ -	\$ -	\$ 29,383,469	\$ -	\$ -	\$ -	\$ 3,144,379	5.65%
Adoption Assistance (Non Fed)	691	\$ 978.00	\$ 8,109,557	\$ -	\$ -	\$ -	\$ 7,257,589	\$ -	\$ -	\$ -	\$ 851,968	10.51%
AAP WRAP (Fed)	25	\$ 6,508.86	\$ 1,952,658	\$ 814,844	\$ -	\$ -	\$ 1,026,142	\$ -	\$ -	\$ -	\$ 111,672	5.72%
AAP WRAP (Non Fed)	3	\$ 1,187.31	\$ 42,743	\$ -	\$ -	\$ -	\$ 38,252	\$ -	\$ -	\$ -	\$ 4,491	10.51%
<b>2016/2017 Adopted Budget</b>	<b>5,278</b>	<b>\$ 1,037.83</b>	<b>\$ 65,732,049</b>	<b>\$ 23,914,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,705,452</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,112,512</b>	<b>6.26%</b>
Adoption Assistance (Fed)	4,535	\$ 992.40	\$ 54,006,501	\$ 22,229,477	\$ (41)	\$ -	\$ 31,777,066	\$ -	\$ -	(1)	\$ -	0.00%
Adoption Assistance (Non Fed)	690	\$ 939.67	\$ 7,780,503	\$ -	\$ -	\$ -	\$ 7,780,503	\$ -	\$ -	\$ -	\$ -	0.00%
AAP WRAP (Fed)	25	\$ 7,073.61	\$ 2,122,082	\$ 1,856,816	\$ -	\$ -	\$ 265,266	\$ -	\$ -	\$ -	\$ -	0.00%
AAP WRAP (Non Fed)	3	\$ 918.00	\$ 33,048	\$ -	\$ -	\$ -	\$ 33,048	\$ -	\$ -	\$ -	\$ -	0.00%
<b>2015/2016 Actuals</b>	<b>5,253</b>	<b>\$ 1,014.37</b>	<b>\$ 63,942,134</b>	<b>\$ 24,086,293</b>	<b>\$ (41)</b>	<b>\$ -</b>	<b>\$ 39,855,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(1)</b>	<b>\$ -</b>	<b>0.00%</b>
INC/(DEC)	25	\$ 23.46	\$ 1,789,915	\$ (172,207)	\$ 41	\$ -	\$ (2,150,431)	\$ -	\$ -	\$ 1	\$ 4,112,512	
<b>GENERAL ASSISTANCE</b>												
Cash	6,727	\$ 163.42	\$ 13,192,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,192,146	100.00%
Other (Includes Bus Passes)	6,727	\$ 27.13	\$ 2,190,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,190,320	100.00%
<b>2016/2017 Adopted Budget</b>	<b>6,727</b>	<b>\$ 190.56</b>	<b>\$ 15,382,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,382,466</b>	<b>100.00%</b>
Cash	6,678	\$ 173.64	\$ 13,914,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,914,985	100.00%
Other (Includes Bus Passes)	6,678	\$ 27.00	\$ 2,163,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,163,349	100.00%
<b>2015/2016 Actuals</b>	<b>6,678</b>	<b>\$ 200.64</b>	<b>\$ 16,078,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,078,334</b>	<b>100.00%</b>
INC/(DEC)	49	\$ (10.08)	\$ (695,868)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (695,868)	

SUPPLEMENTAL INFORMATION (CONT.):

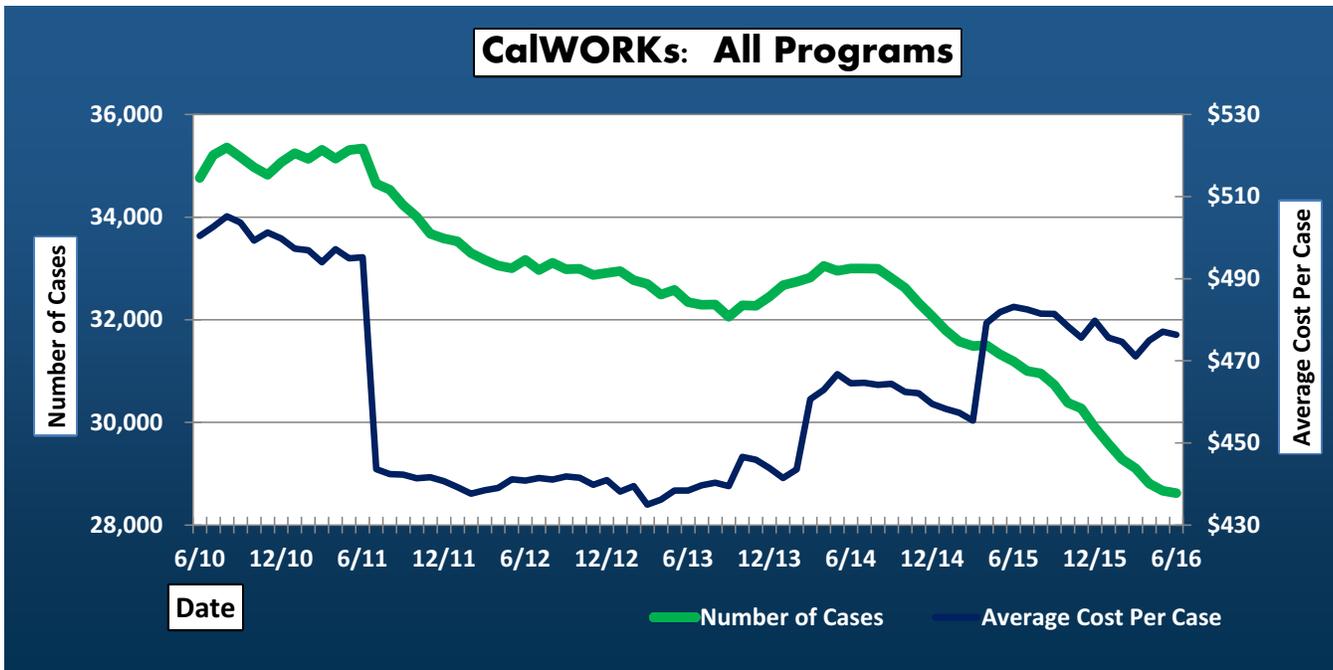
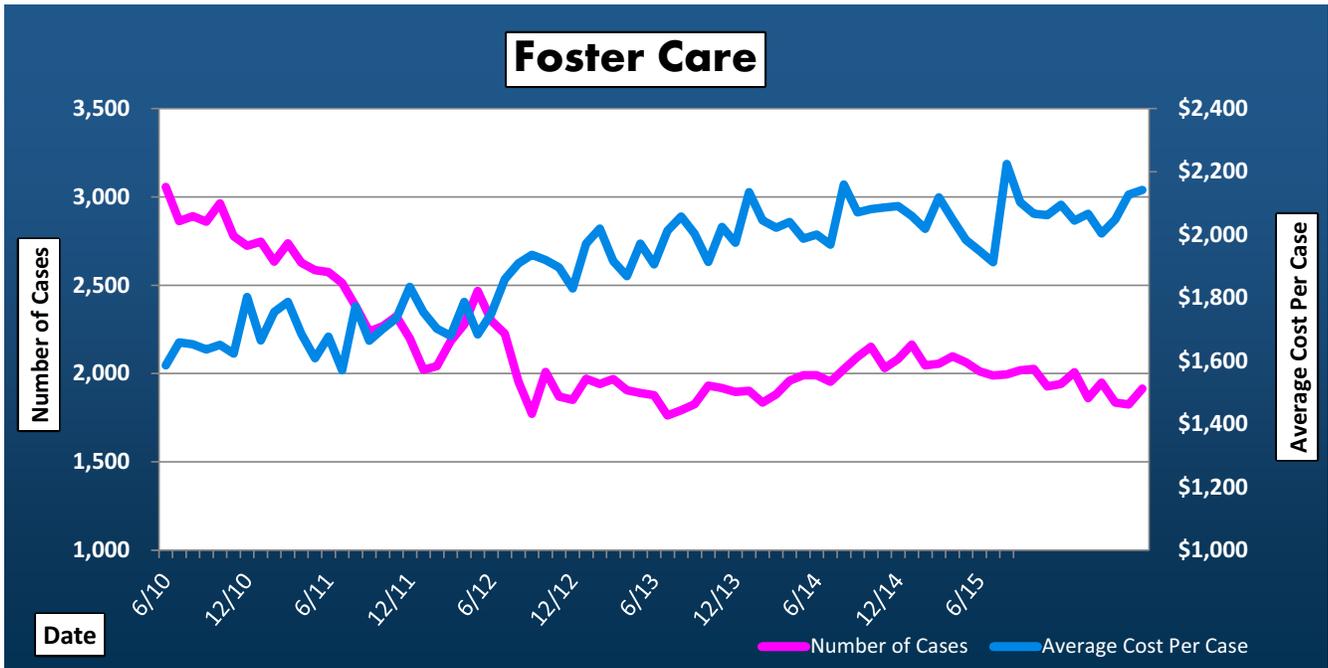
Program	EXPENSES		REVENUES							County Share		
	Cases	Case Costs	Total Cost	Federal Revenue	State Revenue (Includes State ARC Allocation)	State AB 85 Child Poverty and Family Support	State 2011 Realignment	CalWORKs Realignment	State 1991 Realignment		Child Support and Prior Year Adjustments	County General Fund
<b>CalWORKs TCVP</b>												
2016/2017 Adopted Budget	46	\$ 215.68	\$ 119,058	\$ -	\$ 107,690	\$ 9,148	\$ -	\$ -	\$ -	\$ -	\$ 2,218	1.86%
2015/2016 Actuals	54	\$ 183.56	\$ 118,948	\$ -	\$ 106,623	\$ 9,918	\$ -	\$ -	\$ -	\$ -	\$ 2,407	2.02%
INC/(DEC)	(8)	\$ 32.12	\$ 110	\$ -	\$ 1,067	\$ (770)	\$ -	\$ -	\$ -	\$ -	\$ (189)	
<b>CAPI</b>												
2016/2017 Adopted Budget	1,905	\$ 764.81	\$ 17,483,557	\$ -	\$ 17,483,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2015/2016 Actuals	1,921	\$ 769.87	\$ 17,747,126	\$ -	\$ 17,747,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	0.00%
INC/(DEC)	(16)	\$ (5.06)	\$ (263,569)	\$ -	\$ (263,567)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2)	
<b>RCA</b>												
2016/2017 Adopted Budget	270	\$ 301.23	\$ 975,985	\$ 975,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2015/2016 Actuals	270	\$ 298.71	\$ 967,824	\$ 833,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (72,186)	\$ 206,347	21.32%
INC/(DEC)	-	\$ 2.52	\$ 8,161	\$ 142,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,186	\$ (206,347)	
<b>WINS</b>												
2016/2017 Adopted Budget	10,269	\$ 9.95	\$ 1,226,119	\$ -	\$ 1,226,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2015/2016 Actuals	10,323	\$ 9.91	\$ 1,227,631	\$ -	\$ 1,227,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
INC/(DEC)	(54)	\$ 0.04	\$ (1,512)	\$ -	\$ (1,512)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SUAS</b>												
2016/2017 Adopted Budget	2,825	\$ 16.82	\$ 570,198	\$ -	\$ 570,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2015/2016 Actuals	2,768	\$ 15.29	\$ 507,860	\$ -	\$ 507,860	\$ -	\$ -	\$ -	\$ -	\$ (16,466)	\$ 16,466	3.24%
INC/(DEC)	57	\$ 1.53	\$ 62,338	\$ -	\$ 62,338	\$ -	\$ -	\$ -	\$ -	\$ 16,466	\$ (16,466)	
<b>ARC</b>												
2016/2017 Adopted Budget	191	\$ 759.76	\$ 1,741,361	\$ 745,336	\$ 505,831	\$ 87,809	\$ -	\$ -	\$ -	\$ -	\$ 402,385	23.11%
2015/2016 Actuals	90	\$ 781.14	\$ 773,326	\$ 321,643	\$ 409,615	\$ 33,809	\$ -	\$ -	\$ -	\$ -	\$ 8,259	1.07%
INC/(DEC)	101	\$ (21.38)	\$ 968,035	\$ 423,693	\$ 96,216	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 394,126	
<b>1991 Realignment</b>												
2016/2017 Adopted Budget	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,856,364	\$ -	\$ (30,856,364)	
2015/2016 Actuals	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,404,673	\$ -	\$ (25,404,673)	
INC/(DEC)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,451,691	\$ -	\$ (5,451,691)	
<b>Realignment Over Accrual FY15/16</b>												
2016/2017 Adopted Budget	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2015/2016 Actuals	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (86,600)	\$ 86,600	
INC/(DEC)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,600	\$ (86,600)	
<b>Onsite Warrants</b>												
2016/2017 Adopted Budget	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2015/2016 Actuals	-	\$ -	\$ 155,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,397	100.00%
INC/(DEC)	-	\$ -	\$ (155,397)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (155,397)	
<b>PROGRAM TOTAL</b>												
2016/2017 Adopted Budget	61,492	\$ -	\$ 368,211,679	\$ 129,293,871	\$ 20,441,255	\$ 40,327,834	\$ 63,159,093	\$ 63,045,572	\$ 30,856,364	\$ 1,357,726	\$ 19,729,964	5.36%
2015/2016 Actuals	60,580	\$ -	\$ 356,903,765	\$ 114,124,072	\$ 20,531,117	\$ 48,538,061	\$ 66,629,411	\$ 63,062,427	\$ 25,404,673	\$ 1,416,312	\$ 17,197,692	4.82%
INC/(DEC)	912	\$ -	\$ 11,307,914	\$ 15,169,799	\$ (89,862)	\$ (8,210,227)	\$ (3,470,318)	\$ (16,855)	\$ 5,451,691	\$ (58,586)	\$ 2,532,272	



SUPPLEMENTAL INFORMATION (CONT.):



SUPPLEMENTAL INFORMATION (CONT.):



**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

Budget Unit      **8700000 - Human Assistance-Aid Payments**  
 Function          **PUBLIC ASSISTANCE**  
 Activity            **Aid Programs**  
 Fund                **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 341,402,483	\$ 338,289,761	\$ 352,556,126	\$ 347,123,989	\$ 347,123,989
Miscellaneous Revenues	1,191,897	1,416,313	1,571,999	1,357,726	1,357,726
<b>Total Revenue</b>	<b>\$ 342,594,380</b>	<b>\$ 339,706,074</b>	<b>\$ 354,128,125</b>	<b>\$ 348,481,715</b>	<b>\$ 348,481,715</b>
Other Charges	\$ 364,095,458	\$ 356,903,765	\$ 383,843,533	\$ 368,211,679	\$ 368,211,679
<b>Total Expenditures/Appropriations</b>	<b>\$ 364,095,458</b>	<b>\$ 356,903,765</b>	<b>\$ 383,843,533</b>	<b>\$ 368,211,679</b>	<b>\$ 368,211,679</b>
<b>Net Cost</b>	<b>\$ 21,501,078</b>	<b>\$ 17,197,691</b>	<b>\$ 29,715,408</b>	<b>\$ 19,729,964</b>	<b>\$ 19,729,964</b>

2016-17 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:** 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)

177,493,201	0	70,262,966	0	105,679,386	0	0	1,357,726	0	193,123	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:** 002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)

119,058	0	0	107,690	9,148	0	0	0	0	2,220	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:** 003 Foster Care

80,601,833	0	30,334,123	0	47,580,999	0	0	0	0	2,686,711	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:** 004 Adoption Assistance Program (AAP)

65,732,049	0	23,914,086	0	41,501,075	0	0	0	0	316,888	0.0	0
------------	---	------------	---	------------	---	---	---	---	---------	-----	---

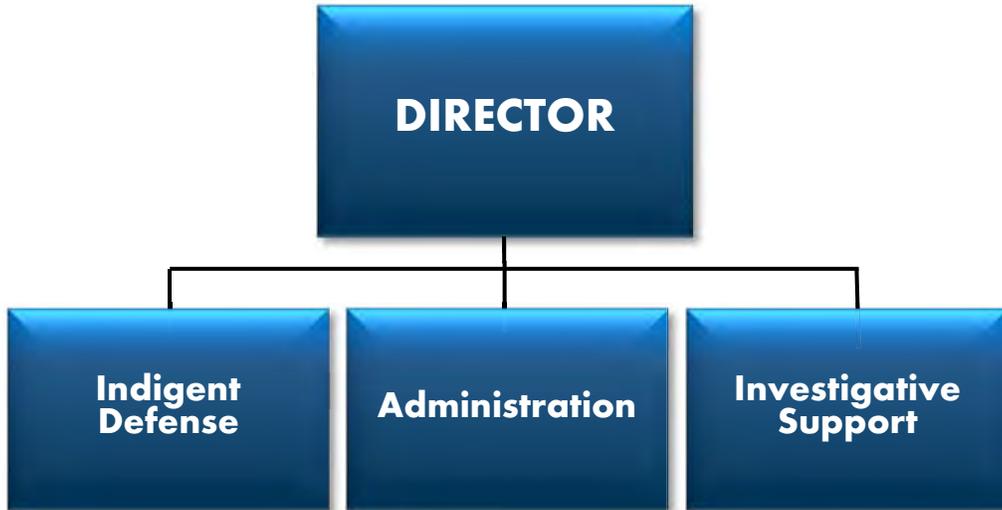
**Program Type:** Mandated  
**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  
**Strategic Objective:** HS1 -- Ensure that needy residents have adequate food, shelter, and health care  
**Program Description:** Provides financial assistance to parents of adopted children with special needs.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 005 Cash Assistance Program for Immigrants (CAPI)</b>												
	17,483,557	0	0	17,483,557	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.											
<hr/>												
<b>Program No. and Title: 006 Refugee Cash Assistance (RCA)</b>												
	975,985	0	975,985	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<hr/>												
<b>Program No. and Title: 007 Work Incentive Nutritional Supplement (WINS)</b>												
	1,226,119	0	0	1,226,119	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.											
<hr/>												
<b>Program No. and Title: 008 State Utility Assistance Subsidy (SUAS) program.</b>												
	570,198	0	0	570,198	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	The State law allows eligible CalFresh household to receive a State Utility Assistance Subsidy (SUAS) benefit. An annual payment of \$20.01 will be put on EBT account.											
<hr/>												
<b>Program No. and Title: 009 General Assistance (GA)</b>												
	15,382,466	0	0	0	0	0	0	0	0	15,382,466	0.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<b>Program Description:</b>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											

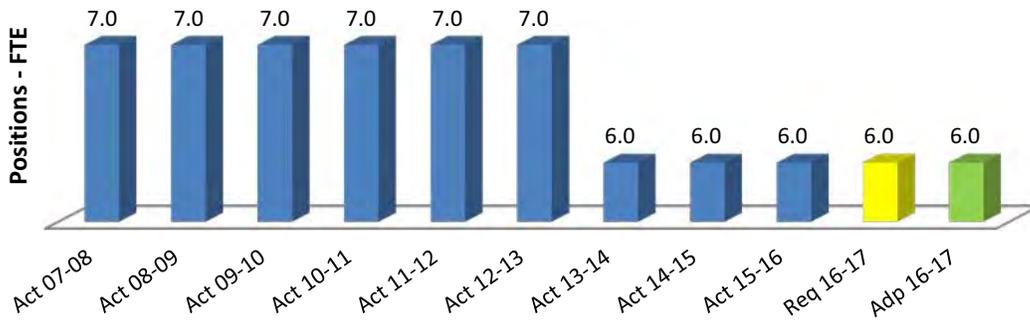
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 010 <u>Approved Relative</u></b>												
	1,741,361	0	745,336	505,831	87,809	0	0	0	0	<b>402,385</b>	0.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> State allocation for Approved Relative Caregiver (ARC) Funding Option Program as required by Senate Bill (SB) 855 allowing Counties the option to increase the amount paid to approved relative caregivers of children who are not eligible for federal Foster Care. Welfare & Institutions Code 11461.3												
<b>Program No. and Title: 011 <u>Kin-GAP/Fed-GAP</u></b>												
	6,885,852	0	3,061,375	547,860	2,530,446	0	0	0	0	<b>746,171</b>	0.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<b>Program Description:</b> Provide guardianship assistance payments for the care of children by relatives who have assumed legal guardianship of eligible children for who they previous cared as foster parents. Welfare & Institutions Codes 11369 & 11378												
<b>FUNDED</b>	368,211,679	0	129,293,871	20,441,255	197,388,863	0	0	1,357,726	0	<b>19,729,964</b>	0.0	0

## DEPARTMENTAL STRUCTURE

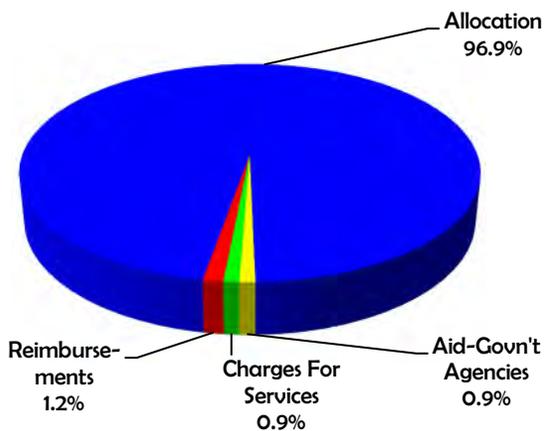
TERESA HUFF, Director



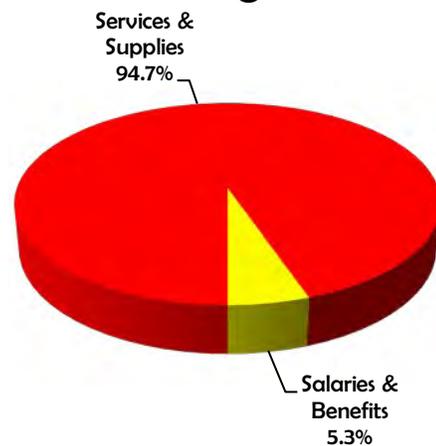
### Staffing Trend



### Financing Sources



### Financing Uses



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	9,354,905	9,840,463	10,199,060	10,456,016	10,456,016
Total Financing	358,808	(108,102)	226,700	200,000	200,000
Net Cost	8,996,097	9,948,565	9,972,360	10,256,016	10,256,016
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 2015-16:**

The Public Defender, in order to provide effective representation to its clients was required 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 Department.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The Department will implement a fully electronic attorney billing system which was developed by the Department of Technology (D-Tech) that will eliminate the need for data entry of attorney claims, as the system will automatically populate the Department’s administrative management system database. This will result in faster and more efficient payments to attorneys, as well as eliminating the possibility of data entry errors.
- D-Tech will work to expand the electronic billing system to include all ancillary service providers, including investigators and experts.

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 251,484	\$ (234,150)	\$ 125,000	\$ 100,000	\$ 100,000
Charges for Services	107,324	126,048	100,000	100,000	100,000
Miscellaneous Revenues	-	-	1,700	-	-
<b>Total Revenue</b>	<b>\$ 358,808</b>	<b>\$ (108,102)</b>	<b>\$ 226,700</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
Salaries & Benefits	\$ 543,604	\$ 534,860	\$ 550,859	\$ 566,169	\$ 566,169
Services & Supplies	8,707,056	9,217,357	9,553,011	9,748,166	9,748,166
Intrafund Charges	221,231	210,636	216,389	270,884	270,884
Intrafund Reimb	(116,986)	(122,390)	(121,199)	(129,203)	(129,203)
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,354,905</b>	<b>\$ 9,840,463</b>	<b>\$ 10,199,060</b>	<b>\$ 10,456,016</b>	<b>\$ 10,456,016</b>
<b>Net Cost</b>	<b>\$ 8,996,097</b>	<b>\$ 9,948,565</b>	<b>\$ 9,972,360</b>	<b>\$ 10,256,016</b>	<b>\$ 10,256,016</b>
<b>Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**2016-17 PROGRAM INFORMATION**

**BU: 5510000 Conflict Criminal Defenders**

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

**FUNDED**

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

10,585,219	-129,203	0	100,000	0	0	100,000	0	0	<b>10,256,016</b>	6.0	0
------------	----------	---	---------	---	---	---------	---	---	-------------------	-----	---

*Program Type:* Mandated

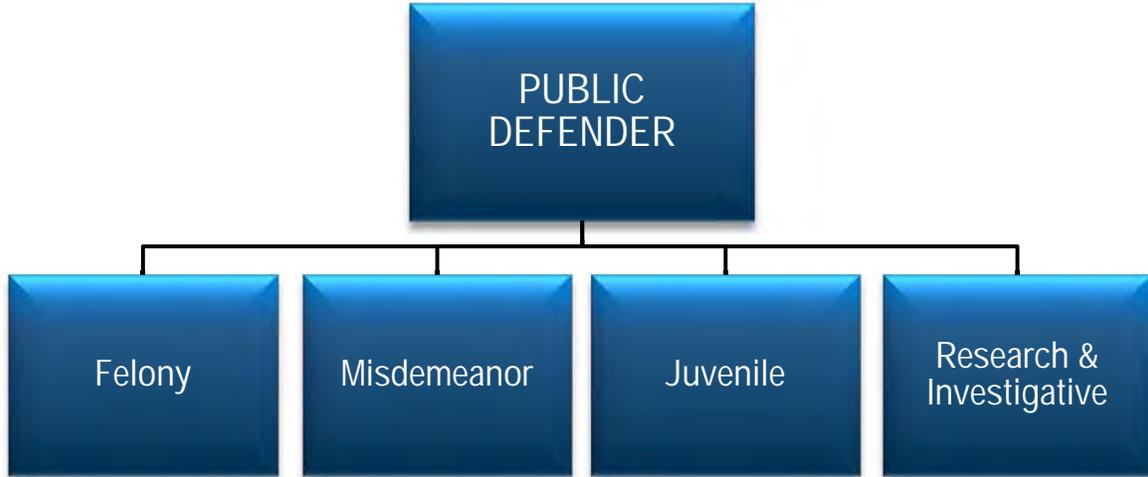
*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

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

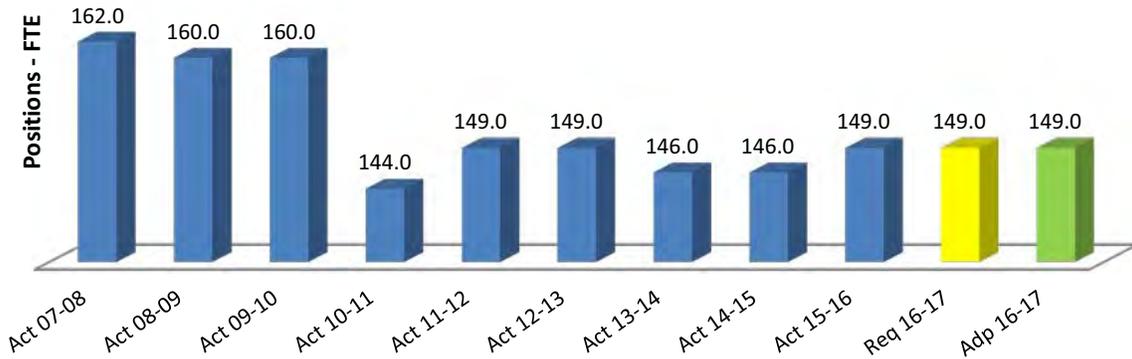
*Program Description:* Upon Court appointment assigns counsels for indigent defendants in cases of Public Defender conflict or overload

<b>FUNDED</b>	10,585,219	-129,203	0	100,000	0	0	100,000	0	<b>10,256,016</b>	6.0	0
---------------	------------	----------	---	---------	---	---	---------	---	-------------------	-----	---

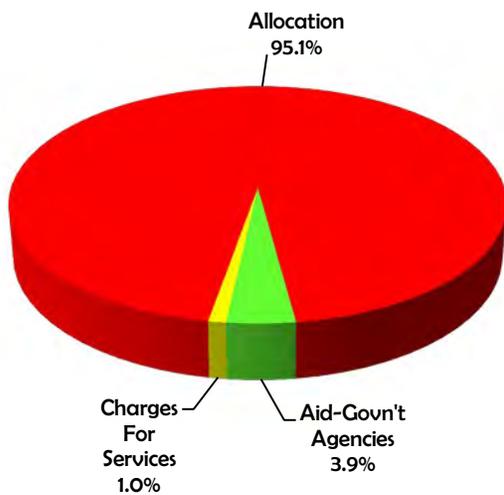
**DEPARTMENTAL STRUCTURE**  
 PAULINO DURAN, Public Defender



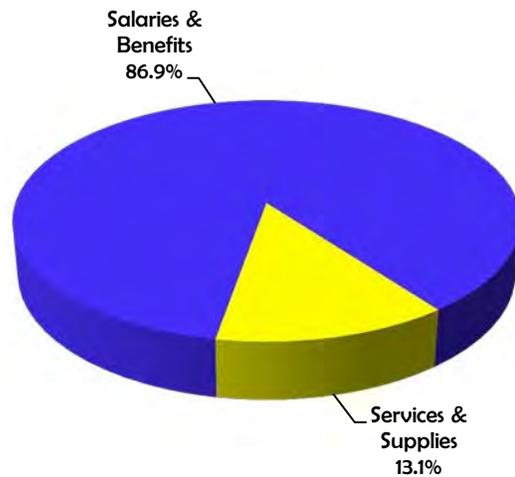
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	30,086,946	30,939,519	31,068,079	33,126,098	33,126,098
Total Financing	1,290,932	1,545,064	1,491,816	1,626,509	1,626,509
Net Cost	28,796,014	29,394,455	29,576,263	31,499,589	31,499,589
Positions	146.0	149.0	148.0	149.0	149.0

**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 2015-16:**

- The workload in Mandated Involuntary Mental Health Holds/Involuntary Medication Litigation continues to be heavy, but the workload is stabilizing.
- Challenges to the warrantless use of the cell phone surveillance device (‘Stringray’) continue and will likely result in continued litigation, including increased Public Record Act requests.
- Litigation on the “wait list” delay for restoration of competency continues. People found incompetent to stand trial cannot be tried; there has been a long delay in getting treatment to be restored to competency. The Third District Court of Appeal is seeking to determine what uniform time line to impose on the wait. The delay slows down proceedings and increases costs for housing inmates in the Sheriff’s Department for housing.
- A sixteen bed program, subsequently increased to thirty-two beds, was opened at the Rio Cosumnes Correctional Center to help restore clients’ competency to stand trial.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- The second half of the year welcomed the Co-Occurring Court (for clients with both mental health and drug issues). Additionally, there is a continued surge in the numbers of clients being serviced by the Collaborative Courts, in conjunction with the other criminal justice partners.
- Heavily litigated Juvenile Re-sentencing Hearings have occurred, with one client getting LWOP (Life Without possibility Of Parole) removed from his sentence, and a parole hearing date.
- Roughly 11,000 petitions for Proposition 47 re-designation of felonies to misdemeanors have been filed, with significant outreach to minority communities at Clean Slate Clinics in low income neighborhoods.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The Public Defender is representing a client who is charged with the murder of two law enforcement officers. The Public Defender was appointed and will incur substantial expenses to defend this death penalty case, by way of investigation and experts. Two Principal Attorneys, required by law, are devoting a majority of their time to this case. Some overloads will be declared to handle the caseload and workload normally assigned to these attorneys.
- California Proposition 64, the California Marijuana Legalization Initiative, will be on the November 8, 2016, ballot in California as an initiated state statute. This may result in increased workloads because if Proposition 64 is approved, individuals serving sentences for activities made legal under the measure would be eligible for re-sentencing.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 1.0 FTE position was added following the 2015-16 Budget Adoption through June 30, 2016:

Attorney Level 4 (Limited Term) .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,002,053	\$ 1,264,768	\$ 1,241,818	\$ 1,295,237	\$ 1,295,237
Charges for Services	288,879	280,296	249,998	331,272	331,272
<b>Total Revenue</b>	<b>\$ 1,290,932</b>	<b>\$ 1,545,064</b>	<b>\$ 1,491,816</b>	<b>\$ 1,626,509</b>	<b>\$ 1,626,509</b>
Salaries & Benefits	\$ 26,460,178	\$ 27,004,081	\$ 27,046,876	\$ 28,798,695	\$ 28,798,695
Services & Supplies	2,857,721	3,196,209	3,297,141	3,518,269	3,518,269
Intrafund Charges	766,457	739,229	724,062	809,134	809,134
Intrafund Reimb	2,590	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 30,086,946</b>	<b>\$ 30,939,519</b>	<b>\$ 31,068,079</b>	<b>\$ 33,126,098</b>	<b>\$ 33,126,098</b>
<b>Net Cost</b>	<b>\$ 28,796,014</b>	<b>\$ 29,394,455</b>	<b>\$ 29,576,263</b>	<b>\$ 31,499,589</b>	<b>\$ 31,499,589</b>
Positions	146.0	149.0	148.0	149.0	149.0

**2016-17 PROGRAM INFORMATION**

**BU: 6910000 Public Defender**

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

**FUNDED**

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

33,126,098	0	0	731,274	645,237	0	249,998	0	0	<b>31,499,589</b>	149.0	23
------------	---	---	---------	---------	---	---------	---	---	-------------------	-------	----

**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.

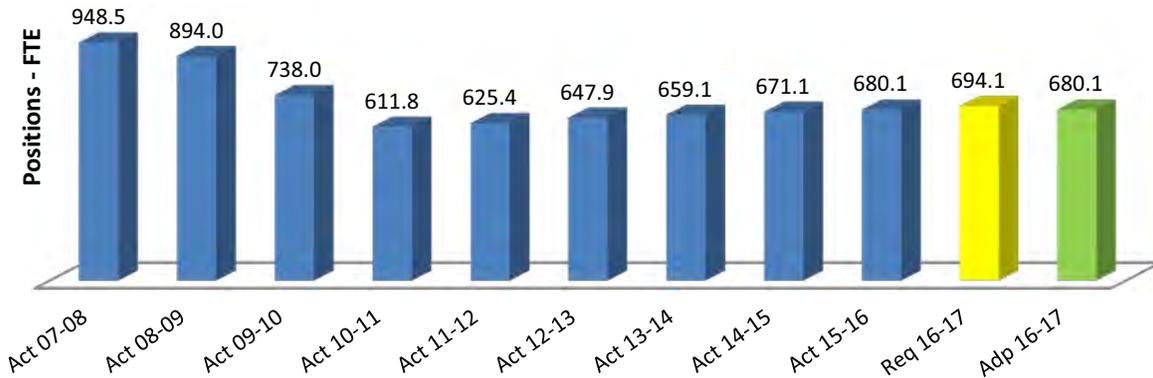
**FUNDED**

33,126,098	0	0	731,274	645,237	0	249,998	0	0	<b>31,499,589</b>	149.0	23
------------	---	---	---------	---------	---	---------	---	---	-------------------	-------	----

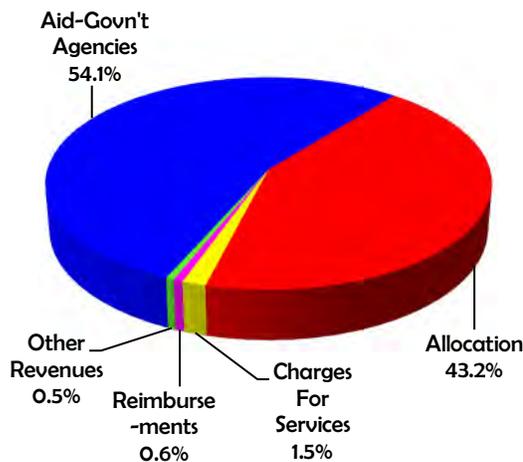
**DEPARTMENTAL STRUCTURE**  
LEE SEALE, Chief Probation Officer



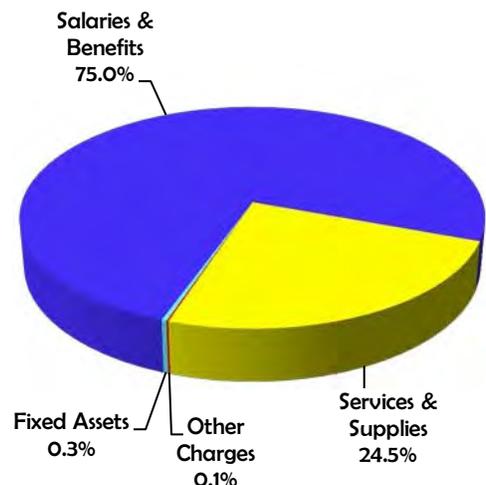
**Staffing Trend**



**Financing Sources**



**Financing Uses**



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	130,209,853	138,721,005	141,573,757	144,927,668	144,927,668
Total Financing	73,187,287	77,599,018	76,909,990	81,896,695	81,896,695
Net Cost	57,022,566	61,121,987	64,663,767	63,030,973	63,030,973
Positions	671.1	680.1	680.1	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.
- 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 2015-16:**

- On April 29, 2016, the Department hosted a one-day Adolescent-Brain Summit bringing together nationally recognized experts in adolescent brain functioning research and treatment strategies with more than 200 attendees from statewide and regional court partners, law enforcement and treatment providers. The event focused on cutting-edge adolescent brain development research while bringing issues affecting youth and young adults to the forefront of the discussion. Attendees shared resources and discussed system-wide intervention protocols.
- The Department designed, developed, and implemented classroom and on the job peer to peer and scenario training for officers transitioning to new assignments. Training incorporated technical skills used for criminal justice systems, practical applications for data entry, evidence based practices for enhanced client and family interaction, resources for job compliance and client engagement, and divisional specific training.
- The Department's Training and Compliance Division restructured the implementation of several of the state and federally mandated trainings needed by both sworn and non-sworn staff members to address the issues of compliance. These courses included: CLETS (California Law Enforcement Telecommunications System), STC (Standards & Training for Corrections), Blood Borne Pathogens, and PREA (Prison Rape Elimination Act).
- In response to the country's mass shootings, violence towards law enforcement, and natural disasters within California, the Department's Training Unit provided specific training to our armed and unarmed officers focusing on handling critical incidents within the community. Thirty-five (35) Supervisors and Managers attended the FBI's CJIS LEEP Services and Officer Involved Shooting Incident training, three hundred (300) sworn officers and non-sworn staff participated in an eight hour Probation and Parole Street Survival training, and five (5) Probation Officers participated in Active Shooter training with the Citrus Heights and Twin Rivers School District Police Departments.
- The Department's external website was updated for continuity with the County's website and to provide a more graphic and more informative website for the general public.
- The Department's Juvenile Field Division celebrated their first Children and Families Together (Title IV-E Waiver) graduation on February 16, 2016, acknowledging 10 graduates since the program began in July 2015. Each youth and family participated in one of three six-month programs to include WRAP, Functional Family Therapy (FFT), or Multi-Systemic Therapy (MST).
- A new supervision unit was created in the Juvenile Field Division targeting the higher risk population under the Juvenile Court jurisdiction. Providing support, supervision, and community based services with an emphasis on employment/vocational training, education, and life skills/mentoring is the focus of the Probation Officers collaborative case management efforts. Community based services may include participation in the Department's Day Reporting Centers and other strength based programs.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- Through collaboration with the Sacramento Superior Court, District Attorney, Public Defender, Behavioral Health, Alcohol Drug Services and Probation, a newly formed Co-Occurring Mental Health Court was launched on January 3, 2016. The goal of this collaborative court is to connect justice system involved individuals who experience serious mental illness and substance use disorders to treatment services in the community that can address their complex needs. Through grant funding, this court is also able to provide basic living needs, housing, education, and vocational resources for the target population. The court currently provides services for up to 30 clients.
- On February 29, 2016, the Adult Day Reporting Center-South relocated to a newly renovated building at 7300 Lincolnshire Drive, Sacramento, CA, 95823. The additional space at this new site has allowed for increased cognitive-behavioral intervention services and additional capacity for case management – increasing the number of clients served. In addition to the added capacity for adults, the location supports our implementation strategies to address the Reduction of African-American Child Deaths (RAACD) in South Sacramento. The expanded footprint of the facilities support the additional staffing and contract services dedicated to RAACD and allows for multiple classes to occur during the same time frame.
- In April 2016, the Department assigned two Supervising Probation Officers as Field Watch Commanders in order to provide officers with expertise and consistency in field operations. The Watch Commander assignment plays a crucial role in officer safety and the reduction of liability for the department through review of operational plans, field event reporting and training recommendations.
- The Adult Field Services Division deployed six Mobile Data Terminal (MDT) Tablets to Probation Field Officers. The addition of the MDT's has assisted in meeting the demands of increased radio traffic generated by Probation Officers in the community by reducing the level of routine radio traffic to local law enforcement agency dispatch centers. This tool supports an additional level of officer safety for field staff as it maintains a record of significant events at homes we visit regularly and pinpoints officer location during emergent events.
- On September 9, 2015, the Pawsitive Impact pilot program orientation began at the Youth Detention Facility. The program uses humane education to improve the social-emotional health of at-risk youth by developing skills to become resilient, compassionate, responsible, and successful members of the community through training shelter dogs to become more adoptable. The main goal of the program is to empower youth.
- On February 1, 2016, the Sacramento County Child and Family Mental Health Director and a Post Doctorate Student began their work in the Youth Detention Facility (YDF), Special Needs Unit. They observed interactions between Probation staff and YDF residents and provided both Probation staff and YDF Mental Health Team members with consultation and support related to diagnostic impressions, antecedent behaviors and behavioral interventions to better serve the youth residing at the YDF. This examination of interactions provided learning opportunities for Probation staff to improve communication with residents, and provided more opportunities for Probation staff to increase awareness and understanding of how treated and untreated mental health concerns can significantly impact resident behavior.

**SIGNIFICANT CHANGES FOR 2016-17:**

- On October 11, 2015 Governor Edmund G. Brown Jr. signed legislation that comprehensively reforms placement and treatment options for youth in foster care. Assembly Bill 403, Continuum of Care Reform, is meant to improve outcomes for youth in foster care. Group care will be primarily utilized only for short-term residential treatment centers that provide intensive treatment interventions. Foster families will make available a core set of services that are trauma-informed and culturally relevant, including specialty mental health services. Resources are being provided to counties to support the development and implementation of creative strategies for supporting, retaining and recruiting quality relative and non-relative resource families. In Fiscal Year 2016-17, Probation will receive \$869,099 in Foster Parent Recruitment, Retention and Support funding (FPRRS) to assist with the implementation of Continuum of Care Reform.
- The Department will continue to explore and plan for re-use of both the Morgan Alternative Center and Warren E. Thornton Youth Center. Current planning includes the creation of a group home operated by a third party provider that will allow the Department to utilize evidence based treatment and best practices in out of home care for our youth. The facilities will allow for immediate, localized care that includes treatment of the youth and family to reduce the number of youth being placed out of home and shorten the length of time necessary to reunify families when out of home care is required. The Fiscal Year 2016-17 Adopted Budget includes a reserve in the amount of \$3.6 million for the capital costs related to this project.
- The Department and other justice system partners are participating in the Adult Correctional System review being conducted by expert consultants at the request of the Board of Supervisors. This review will identify major cost drivers within the local criminal justice system; compare current operations to best practices; and earmark opportunities for improving outcomes and increased efficiencies where possible. As part of this unique opportunity, the Probation Department will develop plans to expand intake functions that aid in determining risk and need for its client population and produce supervision strategies that support successful reentry.
- The Department is required to provide mandated training for its 537 sworn staff pursuant to federal, State and local laws. Staff is being trained to be internal trainers in the areas of Commercial Sexually Exploited Children (CSEC), California Law Enforcement Telecommunications System (CLETS), Tasers, Defensive Tactics, Oleoresin Capsicum (OC) Pepper Spray use, Prison Rape Elimination Act (PREA), Conflict Resolution, Trauma Informed Care and Multi-Sensory De-Escalation Room training (MSDR). Once trained, these staff will provide "in-house" training department wide to our own staff.
- In accordance with Assembly Bill 546, enacted November 2015, Commission on Peace Officer Standards and Training provides certification to Probation Departments as presenters for PC 832 (Arrest, Control, and Firearms); required training for all peace officers in the State of California. The Training and Compliance Unit is developing a PC 832 Academy to ensure a cost savings to the county as associated costs to send staff to regional based or out of county training will be eliminated. The department will set a foundation for expansion of the academy by initially offering the PC 832 Arrest and Control course with a goal to include the Basic Force and Weaponry course at a later date. The unit will be assigned to enact and maintain the academy to POST standards.

**SIGNIFICANT CHANGES FOR 2016-17 (CONT.):**

- The Department will be completing a train-the-trainer program on how to properly, safely and legally confront, search, house and transport disabled people. Specific training and procedures will be implemented at both the detention facilities, as well as in field services to address the issues of the Americans with Disability Act (ADA).
- On October 17th, 2016, Sacramento County will implement the Georgetown University’s Crossover Youth Practice Model (CYPM). With the implementation of the CYPM, Sacramento County will establish a service model designed to enhance best practices that will assist the Sacramento County Juvenile Court, Probation Department, Division of Child Protective Services, Division of Behavioral Health Services, Sacramento County of Office of Education and all of their partners in addressing the needs of our youth who are involved in both the child welfare and juvenile justice systems.
- A Request for Proposal (RFP) is planned for release in fall 2016 to assist in the selection of providers that will deliver cognitive-behavioral interventions and employment services at the three existing Adult Day Reporting Centers. Respondents to the RFP will be asked to submit proposals for services at one or more sites as part of an ongoing effort to address the criminogenic needs of high-risk clients, and will partner with the Department and other agencies in measuring to measure program impacts.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 1.0 FTE position was added as part of the 2016-17 Approved Recommended Budget:

Senior Deputy Probation Officer .....	<u>1.0</u>	
	<b>Total</b>	<b>1.0</b>

- The following 1.0 FTE position was deleted as part of the 2016-17 Approved Recommended Budget:

Deputy Probation Officer .....	<u>1.0</u>	
	<b>Total</b>	<b>1.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 4,203	\$ 4,301	\$ 5,000	\$ 30,000	\$ 30,000
Revenue from Use Of Money & Property	147,036	142,952	242,451	234,139	234,139
Intergovernmental Revenues	69,510,907	74,232,073	73,798,349	78,888,993	78,888,993
Charges for Services	2,526,771	2,641,999	2,226,070	2,233,000	2,233,000
Miscellaneous Revenues	998,360	577,693	638,120	510,563	510,563
Other Financing Sources	10	-	-	-	-
<b>Total Revenue</b>	<b>\$ 73,187,287</b>	<b>\$ 77,599,018</b>	<b>\$ 76,909,990</b>	<b>\$ 81,896,695</b>	<b>\$ 81,896,695</b>
Salaries & Benefits	\$ 101,193,263	\$ 107,396,477	\$ 106,710,456	\$ 109,385,944	\$ 109,385,944
Services & Supplies	23,536,456	26,045,899	29,536,904	30,063,749	30,063,749
Other Charges	290,047	175,821	174,457	174,457	174,457
Equipment	102,769	27,439	-	459,470	459,470
Interfund Charges	2,053,907	1,769,621	1,769,621	1,773,068	1,773,068
Intrafund Charges	3,495,583	3,752,450	3,823,633	3,958,339	3,958,339
Intrafund Reimb	(462,172)	(446,702)	(441,314)	(887,359)	(887,359)
<b>Total Expenditures/Appropriations</b>	<b>\$ 130,209,853</b>	<b>\$ 138,721,005</b>	<b>\$ 141,573,757</b>	<b>\$ 144,927,668</b>	<b>\$ 144,927,668</b>
<b>Net Cost</b>	<b>\$ 57,022,566</b>	<b>\$ 61,121,987</b>	<b>\$ 64,663,767</b>	<b>\$ 63,030,973</b>	<b>\$ 63,030,973</b>
<b>Positions</b>	<b>671.1</b>	<b>680.1</b>	<b>680.1</b>	<b>680.1</b>	<b>680.1</b>

2016-17 PROGRAM INFORMATION

BU: 6700000 Probation

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

**FUNDED**

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

27,083,737	-539,010	5,955,270	202,962	17,765,256	0	120,500	0	0	2,500,739	115.0	38
------------	----------	-----------	---------	------------	---	---------	---	---	-----------	-------	----

**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 2,672 juveniles under Probation's jurisdiction in Sacramento County.

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

12,497,332	0	4,889,272	56,326	0	2,500,000	0	0	0	5,051,734	71.1	2
------------	---	-----------	--------	---	-----------	---	---	---	-----------	------	---

**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 2015, the Juvenile Court Division completed approximately 3,108 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

4,697,650	0	1,456,208	0	1,980,617	0	0	234,139	0	1,026,686	20.0	10
-----------	---	-----------	---	-----------	---	---	---------	---	-----------	------	----

**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 142 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.

**Program No. and Title:** 004A Adult Court Investigations

8,708,561	0	147,077	903,120	0	0	248,500	0	0	7,409,864	51.0	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:** Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, four officers will act as liaisons to assist the Court.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>005A Youth Detention Facility (YDF)</u>												
	57,827,301	-278,349	345,000	91,536	1,213,933	15,445,781	29,000	540,564	0	<b>39,883,138</b>	265.0	20
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. In 2015, YDF admitted approximately 2,151 minors into the facility.											
<b>Program No. and Title:</b> <u>006A Adult Community Corrections and Field Operations - Mandated</u>												
	29,744,195	0	0	7,585,965	16,974,632	0	1,835,000	0	0	<b>3,348,598</b>	137.0	51
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses. This division provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.											
<b>Program No. and Title:</b> <u>006B Adult Community Corrections and Field Operations - Discretionary</u>												
	5,256,251	-70,000	441,950	934,087	0	0	0	0	0	<b>3,810,214</b>	21.0	7
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses. This division provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.											
<b>FUNDED</b>	145,815,027	-887,359	13,234,777	9,773,996	37,934,438	17,945,781	2,233,000	774,703	0	<b>63,030,973</b>	680.1	130

# PROBATION - CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS

6760000

## Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	475,156	601,576	464,650	720,750	720,750
Total Financing	2,341	5,127	2,000	4,000	4,000
Net Cost	472,815	596,449	462,650	716,750	716,750

### 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.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 2,341	\$ 5,127	\$ 2,000	\$ 4,000	\$ 4,000
<b>Total Revenue</b>	<b>\$ 2,341</b>	<b>\$ 5,127</b>	<b>\$ 2,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Other Charges	\$ 474,926	\$ 600,972	\$ 464,400	\$ 720,000	\$ 720,000
Intrafund Charges	230	604	250	750	750
<b>Total Expenditures/Appropriations</b>	<b>\$ 475,156</b>	<b>\$ 601,576</b>	<b>\$ 464,650</b>	<b>\$ 720,750</b>	<b>\$ 720,750</b>
<b>Net Cost</b>	<b>\$ 472,815</b>	<b>\$ 596,449</b>	<b>\$ 462,650</b>	<b>\$ 716,750</b>	<b>\$ 716,750</b>

**2016-17 PROGRAM INFORMATION**

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

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

**FUNDED**

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

720,750	0	0	0	0	0	4,000	0	0	<b>716,750</b>	0.0	0
---------	---	---	---	---	---	-------	---	---	----------------	-----	---

*Program Type:* Mandated

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

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

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

**FUNDED**

720,750	0	0	0	0	0	4,000	0	0	<b>716,750</b>	0.0	0
---------	---	---	---	---	---	-------	---	---	----------------	-----	---

**Summary**

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	390,317	1,240,736	1,245,930	6,092	6,092
Total Financing	1,631,053	1,246,828	1,245,930	6,092	6,092
Net Cost	(1,240,736)	(6,092)	-	-	-

**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 2015-16:**

The decrease in available fund balance of \$1,234,644 is due to the transfer of the remaining balance in this Fund to the Community Investment Fund (Fund 001F).

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 1,631,622	\$ 1,240,736	\$ 1,240,736	\$ 6,092	\$ 6,092
Revenue from Use Of Money & Property	(569)	6,092	-	-	-
Miscellaneous Revenues	-	-	5,194	-	-
<b>Total Revenue</b>	<b>\$ 1,631,053</b>	<b>\$ 1,246,828</b>	<b>\$ 1,245,930</b>	<b>\$ 6,092</b>	<b>\$ 6,092</b>
Services & Supplies	\$ 390,317	\$ -	\$ -	\$ -	\$ -
Interfund Charges	-	1,240,736	1,245,930	6,092	6,092
<b>Total Expenditures/Appropriations</b>	<b>\$ 390,317</b>	<b>\$ 1,240,736</b>	<b>\$ 1,245,930</b>	<b>\$ 6,092</b>	<b>\$ 6,092</b>
<b>Net Cost</b>	<b>\$ (1,240,736)</b>	<b>\$ (6,092)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 PROGRAM INFORMATION**

**BU: 7220000 Tobacco Litigation Settlement**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001 Tobacco Litigation Settlement</i>												
	6,092	0	0	0	0	0	0	0	6,092	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The Tobacco Litigation Settlement fund provides a revenue source to county departments at the discretion of the Board of Supervisors.												
<b>FUNDED</b>	6,092	0	0	0	0	0	0	0	6,092	0	0.0	0

Summary

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,952	15,952	15,952	15,952	15,952
Total Financing	1,183	987	-	-	-
Net Cost	14,769	14,965	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:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,183	\$ 987	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 1,183</b>	<b>\$ 987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Services & Supplies	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>
<b>Net Cost</b>	<b>\$ 14,769</b>	<b>\$ 14,965</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>	<b>\$ 15,952</b>

**2016-17 PROGRAM INFORMATION**

**BU: 2820000 Veteran's Facility**

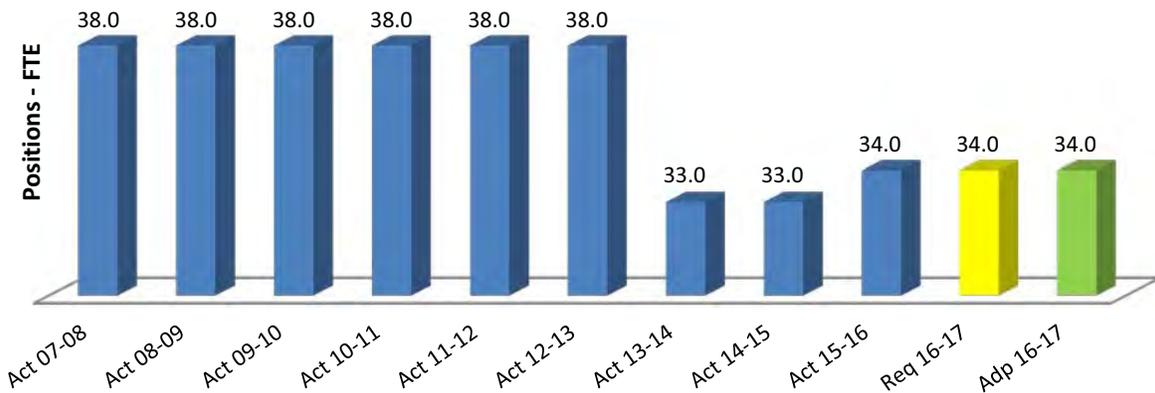
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Veteran's Facility</b>												
	15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities												
<i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities												
<i>Program Description:</i> Provision of meeting place for local veterans.												
<b>FUNDED</b>	15,952	0	0	0	0	0	0	0	0	15,952	0.0	0

DEPARTMENTAL STRUCTURE

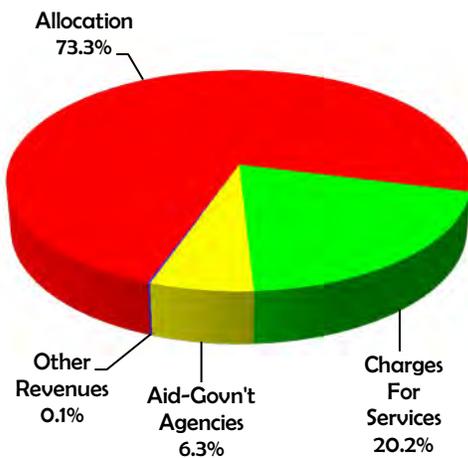
JILL LAVINE, Registrar of Voters



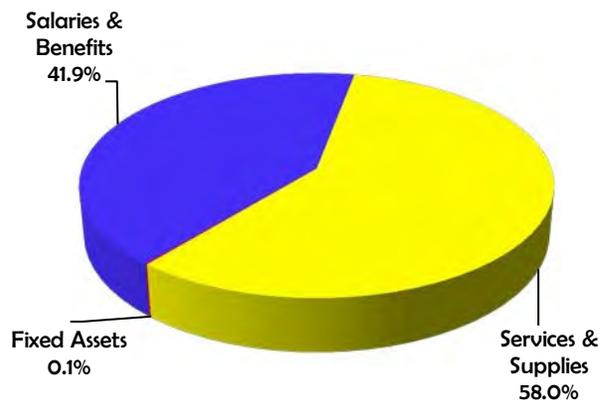
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	8,719,534	8,769,116	9,860,648	10,384,082	10,384,082
Total Financing	2,760,652	1,015,276	1,171,688	2,767,827	2,767,827
Net Cost	5,958,882	7,753,840	8,688,960	7,616,255	7,616,255
Positions	33.0	34.0	34.0	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 2015-16:**

- The new “Postmark plus three” law for vote-by-mail ballots had a positive impact on the Presidential Primary Election in 2016. The Department was able to include over 8,800 vote-by-mail ballots that were postmarked by Election Day, and received within three days, in the vote count for the election.
- The new Vote-by-Mail ballot drop box installed at the parking lot of the Voter Registration and Elections Office allowed vote-by-mail voters to quickly drop their ballot and get on their way. The box received 4,937 vote-by-mail ballots.
- Sacramento County was one of the five counties selected as a pilot county for the Statewide Voter Registration Database (VoteCal) implementation.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16 (CONT.):**

- The Secretary of State approved four Voter Service Centers locally which were opened on the two weekends prior to the June 2016 Election. Voters were able to pick up and drop off vote-by-mail ballots and use the AutoMark Voter Assist Terminal.

**SIGNIFICANT CHANGES FOR 2016-17:**

- VoteCal, the Statewide Voter Registration Database, will become the official system of voter records. It will replace the current California voter registration database and provide a single, uniform, centralized voter registration database that meets applicable Help America Vote Act (HAVA) requirements.
- Approximately 75 percent of the Department's voter file maintenance procedures will change to reflect standardization throughout the State's VoteCal system. It is expected the new procedures will add a layer of complexity as statewide records will be maintained by the department.
- Conditional Voter Registration (CVR) will be in effect beginning January 2017. CVR will allow eligible citizens to register and vote a provisional ballot after the close of Registration and through Election Day for any Election.
- All Candidates and Committees that receive contributions or make expenditures totaling more than the minimum allowed by law in a calendar year are now required to electronically file their Campaign Financial Disclosure Documents.

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 363,889	\$ 125,107	\$ 574,275	\$ 652,347	\$ 652,347
Charges for Services	2,373,199	879,550	567,413	2,100,480	2,100,480
Miscellaneous Revenues	23,564	10,619	30,000	15,000	15,000
<b>Total Revenue</b>	<b>\$ 2,760,652</b>	<b>\$ 1,015,276</b>	<b>\$ 1,171,688</b>	<b>\$ 2,767,827</b>	<b>\$ 2,767,827</b>
Salaries & Benefits	\$ 3,634,811	\$ 3,646,319	\$ 3,685,473	\$ 4,345,937	\$ 4,345,937
Services & Supplies	4,457,842	4,587,656	5,158,502	5,537,393	5,537,393
Equipment	73,746	56,185	526,275	10,728	10,728
Interfund Charges	506,259	380,281	380,281	381,368	381,368
Intrafund Charges	46,876	98,675	110,117	108,656	108,656
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,719,534</b>	<b>\$ 8,769,116</b>	<b>\$ 9,860,648</b>	<b>\$ 10,384,082</b>	<b>\$ 10,384,082</b>
<b>Net Cost</b>	<b>\$ 5,958,882</b>	<b>\$ 7,753,840</b>	<b>\$ 8,688,960</b>	<b>\$ 7,616,255</b>	<b>\$ 7,616,255</b>
Positions	33.0	34.0	34.0	34.0	34.0

**2016-17 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
----------------	----------------	---------------------	-------------------	-------------	---------	------	-------------------	-----------	----------	-----------	----------

**FUNDED**

*Program No. and Title:* **001 Elections-Funded**

10,384,082	0	0	652,347	0	0	2,100,480	15,000	0	<b>7,616,255</b>	34.0	3
------------	---	---	---------	---	---	-----------	--------	---	------------------	------	---

*Program Type:* Mandated

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

*Strategic Objective:* C2 -- Promote opportunities for civic involvement

*Program Description:* VRE provides each and every citizen 18 and older voting opportunities. The entire County benefits from this civic responsibility.

<b>FUNDED</b>	10,384,082	0	0	652,347	0	0	2,100,480	15,000	0	<b>7,616,255</b>	34.0	3
---------------	------------	---	---	---------	---	---	-----------	--------	---	------------------	------	---