

COUNTYWIDE SERVICES

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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **3210000 - Agricultural Comm-Sealer Of Wts & Meas**
 Function **PUBLIC PROTECTION**
 Activity **Protection / Inspection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,801,952	\$ 2,089,838	\$ 2,127,517	\$ 2,096,153	\$ 2,096,153
Charges for Services	1,005,257	991,914	1,002,472	1,028,869	1,028,869
Miscellaneous Revenues	40,450	22,800	24,500	30,200	30,200
Total Revenue	\$ 2,847,659	\$ 3,104,552	\$ 3,154,489	\$ 3,155,222	\$ 3,155,222
Salaries & Benefits	\$ 3,084,431	\$ 3,183,172	\$ 3,316,660	\$ 3,619,677	\$ 3,478,495
Services & Supplies	717,206	984,752	946,995	908,970	905,305
Other Charges	-	34,000	32,000	-	-
Intrafund Charges	73,935	63,361	63,361	86,991	86,991
Total Expenditures/Appropriations	\$ 3,875,572	\$ 4,265,285	\$ 4,359,016	\$ 4,615,638	\$ 4,470,791
Net Cost	\$ 1,027,913	\$ 1,160,733	\$ 1,204,527	\$ 1,460,416	\$ 1,315,569
Positions	24.8	24.8	24.8	25.8	24.8

PROGRAM DESCRIPTION:

- The Agricultural Commissioner provides a variety of services and regulatory programs required by state law throughout Sacramento County including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement.
- The Sealer of Weights and Measures is responsible for the regulation of commercial weighing and measuring devices such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

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:	<u>001 Hazardous Materials/ Ag Burn</u>											
	110,200	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 Qualify District and Environmental Health).											
Program No. and Title:	<u>002 Pest Detection/Exclusion/GWSS</u>											
	2,470,525	0	0	1,392,093	0	0	101,316	0	0	977,116	12.7	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:	<u>003 General Agriculture & Crop Statistics</u>											
	119,422	0	0	33,720	0	0	16,628	0	0	69,074	0.8	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
Program No. and Title: 004 Pesticide Use Enforcement												
	750,770	0	0	563,813	0	0	27,775	0	0	159,182	4.3	3.8
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS2 --Keep the community safe from environmental hazards and natural disasters												
<i>Program Description:</i> 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.												
Program No. and Title: 005 Weights & Measures												
	734,874	0	0	26,527	0	0	598,150	0	0	110,197	4.0	4
<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> 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.												
Program No. and Title: 006 Automated Point of Sale Systems												
	285,000	0	0	0	0	0	285,000	0	0	0	2.0	2
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> 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.												
FUNDED												
	4,470,791	0	0	2,016,153	0	0	1,028,869	110,200	0	1,315,569	24.8	34

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES

3210000

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

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

144,847	0	0	0	0	0	0	0	0	144,847	1.0	0
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Program Type: Mandated

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

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

Program Description: Addition of 1.0 FTE Chief Deputy Agricultural Commissioner/Sealer based on organizational and staffing needs to maintain effective levels of service. This position would be spread across different Agricultural programs. In future years, a portion of this cost will be covered through unclaimed gas tax revenues.

ADD'L GROWTH REQUEST NOT RECOMMENDED

144,847	0	0	0	0	0	0	0	0	144,847	1.0	0
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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3260000 AND MEASURES - WILDLIFE SERVICES

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **3260000 - Wildlife Services**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Charges for Services	\$ 48,869	\$ 27,755	\$ 42,672	\$ 23,533	\$ 23,533
Total Revenue	\$ 48,869	\$ 27,755	\$ 42,672	\$ 23,533	\$ 23,533
Other Charges	\$ 96,427	\$ 83,388	\$ 98,305	\$ 84,222	\$ 84,222
Total Expenditures/Appropriations	\$ 96,427	\$ 83,388	\$ 98,305	\$ 84,222	\$ 84,222
Net Cost	\$ 47,558	\$ 55,633	\$ 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. All incorporated cities within the County, except the City of Sacramento, participate financially in the program, commensurate to the services provided to their residents.

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
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FUNDED

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

	84,222	0	0	0	0	0	23,533	0	0	60,689	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

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

FUNDED

	84,222	0	0	0	0	0	23,533	0	0	60,689	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 32,300,339	\$ 33,305,221	\$ 33,305,221	\$ 33,305,221	\$ 33,305,221
Miscellaneous Revenues	10,619	943,012	946,543	489,588	489,588
Residual Equity Transfer In	-	-	459,265	1,695,737	1,695,737
Total Revenue	\$ 32,310,958	\$ 34,248,233	\$ 34,711,029	\$ 35,490,546	\$ 35,490,546
Salaries & Benefits	\$ 25,267,415	\$ 26,525,493	\$ 26,979,662	\$ 27,562,004	\$ 27,562,004
Services & Supplies	5,701,941	6,058,102	6,063,369	6,346,981	6,346,981
Other Charges	32,556	248,289	248,289	189,938	189,938
Intrafund Charges	1,303,110	1,431,349	1,434,709	1,391,623	1,391,623
Total Expenditures/Appropriations	\$ 32,305,022	\$ 34,263,233	\$ 34,726,029	\$ 35,490,546	\$ 35,490,546
Net Cost	\$ (5,936)	\$ 15,000	\$ 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 county ordered child and medical support obligations; and the enforcement of support obligations.

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
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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
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Program Type: Mandated

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

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

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

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

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **4522000 - Contribution To The Law Library**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 208,050	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850
Total Revenue	\$ 208,050	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850
Services & Supplies	\$ 217,170	\$ 240,255	\$ 240,255	\$ 240,825	\$ 240,825
Total Expenditures/Appropriations	\$ 217,170	\$ 240,255	\$ 240,255	\$ 240,825	\$ 240,825
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, 2017.

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												
<i>Program No. and Title: 001 Contribution to Law Library</i>												
	240,825	0	0	0	0	0	0	230,850	0	9,975	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> 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

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Salaries & Benefits	\$ 6,450	\$ -	\$ -	\$ -	-
Services & Supplies	85,843	91,484	92,009	103,612	103,612
Other Charges	225,489	228,000	228,000	228,000	228,000
Total Expenditures/Appropriations	\$ 317,782	\$ 319,484	\$ 320,009	\$ 331,612	\$ 331,612
Net Cost	\$ 317,782	\$ 319,484	\$ 320,009	\$ 331,612	\$ 331,612

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.

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
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FUNDED

Program No. and Title: 001 Cooperative Extension

331,612	0	0	0	0	0	0	0	0	331,612	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

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

FUNDED	331,612	0	0	0	0	0	0	0	331,612	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 26,693	\$ 29,342	\$ 57,200	\$ 57,200	\$ 57,200
Charges for Services	1,185,224	1,207,661	1,138,015	1,299,284	1,299,284
Miscellaneous Revenues	-	2,245	-	-	-
Total Revenue	\$ 1,211,917	\$ 1,239,248	\$ 1,195,215	\$ 1,356,484	\$ 1,356,484
Salaries & Benefits	\$ 4,628,556	\$ 4,621,895	\$ 4,914,778	\$ 5,144,598	\$ 4,977,344
Services & Supplies	1,543,608	1,704,352	1,526,511	1,806,663	1,806,663
Other Charges	55,927	65,971	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	95,945	96,800	137,739	137,739
Intrafund Reimb	(8,485)	(22,644)	-	-	-
Total Expenditures/Appropriations	\$ 7,174,866	\$ 7,303,608	\$ 7,438,012	\$ 7,977,112	\$ 7,809,858
Net Cost	\$ 5,962,949	\$ 6,064,360	\$ 6,242,797	\$ 6,620,628	\$ 6,453,374
Positions	34.0	34.0	34.0	35.0	34.0

PROGRAM DESCRIPTION:

The Office of the Coroner investigates and manages coroner cases within the County. The work activities include a team of professional deputy coroners, forensic pathologists, morgue support staff, and 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.

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:	<u>001 Administration</u>											
	3,306,977	0	0	31,200	0	0	1,264,284	35,000	0	1,976,493	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:	<u>002 Death Investigations</u>											
	1,693,893	0	0	26,000	0	0	0	0	0	1,667,893	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:	<u>003 Pathology/Path Support</u>											
	2,808,988	0	0	0	0	0	0	0	0	2,808,988	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	6,453,374	34.0	5

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

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

167,254	0	0	0	0	0	0	0	0	167,254	1.0	0
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Program Type: Discretionary

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

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

Program Description: Restoration of 1.0 FTE Assistant Coroner. In Fiscal Year 2015/16, the Coroner's Office executed many service agreements with other County jurisdictions to provide specialized forensic services. These include conducting autopsies, external examinations, medical record reviews, donor consultations and response to scenes to conduct the initial investigation of the decedent's death creating a need for more coordination with staffing and case load assignment.

ADD'L GROWTH REQUEST NOT RECOMMENDED

167,254	0	0	0	0	0	0	0	0	167,254	1.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5040000 - Court / County Contribution**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Other Charges	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Total Expenditures/Appropriations	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756
Net Cost	\$ 26,960,667	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756	\$ 24,761,756

PROGRAM DESCRIPTION:

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

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												
<i>Program No. and Title:</i> 001 State Payments												
	24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> FO -- Financial Obligation												
<i>Program Description:</i> Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County.												
FUNDED	24,761,756	0	0	0	0	0	0	0	0	24,761,756	0.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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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 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Salaries & Benefits	\$ 11,694	\$ -	\$ -	\$ -	-
Services & Supplies	1,019,273	1,125,756	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
Total Expenditures/Appropriations	\$ 10,450,859	\$ 8,813,086	\$ 8,822,086	\$ 8,836,808	\$ 8,836,808
Net Cost	\$ 10,450,859	\$ 8,813,086	\$ 8,822,086	\$ 8,836,808	\$ 8,836,808

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.

2016-17 PROGRAM INFORMATION

BU: 502000 Court - Nontrial Court Operations

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

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5050000 - Court Paid County Services**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,225,868	\$ 1,238,666	\$ 1,245,561	\$ 1,088,414	\$ 1,088,414
Total Revenue	\$ 1,225,868	\$ 1,238,666	\$ 1,245,561	\$ 1,088,414	\$ 1,088,414
Services & Supplies	\$ 1,059,598	\$ 1,010,866	\$ 1,014,386	\$ 850,792	\$ 850,792
Intrafund Charges	166,270	227,800	231,175	237,622	237,622
Total Expenditures/Appropriations	\$ 1,225,868	\$ 1,238,666	\$ 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.

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
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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
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Program Type: Self-Supporting

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

Strategic Objective: IS -- Internal Support

Program Description: County provided services paid by Superior Court

FUNDED

1,088,414	0	0	0	0	0	0	1,088,414	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5520000 - Dispute Resolution Program**
 Function **PUBLIC PROTECTION**
 Activity **Other Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Charges for Services	\$ 699,976	\$ 680,000	\$ 690,000	\$ 680,000	\$ 680,000
Total Revenue	\$ 699,976	\$ 680,000	\$ 690,000	\$ 680,000	\$ 680,000
Services & Supplies	\$ 646,676	\$ 625,000	\$ 635,000	\$ 625,000	\$ 625,000
Intrafund Charges	53,300	55,000	55,000	55,000	55,000
Total Expenditures/Appropriations	\$ 699,976	\$ 680,000	\$ 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 \$8 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- A ten percent administrative fee allowed under the governing legislation is charged to the program.

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
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FUNDED

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

680,000	0	0	0	0	0	0	680,000	0	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 3 -- Safety Net

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

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

FUNDED

680,000	0	0	0	0	0	0	680,000	0	0	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,042,083	\$ 2,378,711	\$ 2,378,711	\$ 242,696	\$ 242,696
Reserve Release	901,294	128,725	128,725	2,443,065	2,443,065
Licenses, Permits & Franchises	15,856,014	15,005,377	15,408,959	15,003,767	15,003,767
Revenue from Use Of Money & Property	25,664	(48,881)	(48,881)	-	-
Intergovernmental Revenues	27,324	2,112,805	2,548,482	2,513,606	2,513,606
Charges for Services	729,006	887,682	665,366	637,585	637,585
Miscellaneous Revenues	2,935,077	592,247	698,000	501,560	501,560
Total Revenue	\$ 21,516,462	\$ 21,056,666	\$ 21,779,362	\$ 21,342,279	\$ 21,342,279
Reserve Provision	\$ 814,487	\$ 1,340,194	\$ 1,340,194	\$ 72,692	\$ 72,692
Salaries & Benefits	13,879,658	14,069,461	14,845,363	15,498,297	15,498,297
Services & Supplies	4,413,017	5,326,685	5,473,573	5,639,003	5,639,003
Other Charges	30,594	110,232	110,232	107,906	107,906
Equipment	-	-	10,000	25,000	25,000
Intrafund Charges	(122,337)	2,251,574	2,093,203	2,309,273	2,309,273
Intrafund Reimb	122,337	(2,284,176)	(2,093,203)	(2,309,892)	(2,309,892)
Total Expenditures/Appropriations	\$ 19,137,756	\$ 20,813,970	\$ 21,779,362	\$ 21,342,279	\$ 21,342,279
Net Cost	\$ (2,378,706)	\$ (242,696)	-	-	-
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.

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
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FUNDED

Program No. and Title: 001 Environmental Health

9,520,160	-10,000	0	329,000	0	0	8,584,204	179,004	417,952	0	50.0	0
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Program Type: Mandated

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

Strategic Objective: HS3 --Keep the community free from communicable disease

Program Description: Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act and Cottage Foods.

Program No. and Title: 002 Environmental Compliance

11,757,959	-25,000	0	1,028,000	0	0	7,264,150	3,616,065	-175,256	0	56.0	13
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Program Type: Mandated

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

Strategic Objective: HS3 --Keep the community free from communicable disease

Program Description: Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.

Program No. and Title: 003 Administration

2,279,492	-2,274,892	0	0	0	0	0	4,600	0	0	13.0	0
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Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

FUNDED

23,557,611	-2,309,892	0	1,357,000	0	0	15,848,354	3,799,669	242,696	0	119.0	13
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: **003 Administration**

94,560	0	0	0	0	0	94,560	0	0	0	1.0	0
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Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

ADD'L GROWTH REQUEST RECOMMENDED

94,560	0	0	0	0	0	94,560	0	0	0	1.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fund Balance	\$ 6,970,046	\$ 3,520,834	\$ 3,520,834	\$ 5,585,149	\$ 5,585,149
Reserve Release	5,887,786	9,728,046	9,728,046	8,963,641	8,963,641
Revenue from Use Of Money & Property	152,231	106,000	(225,685)	125,000	125,000
Intergovernmental Revenues	14,119,808	15,292,458	15,202,366	14,674,306	14,674,306
Miscellaneous Revenues	150	720	-	-	-
Total Revenue	\$ 27,130,021	\$ 28,648,058	\$ 28,225,561	\$ 29,348,096	\$ 29,348,096
Salaries & Benefits	\$ 1,794,802	\$ 1,980,415	\$ 2,109,107	\$ 2,111,105	\$ 2,111,105
Services & Supplies	22,473,898	21,082,494	26,116,454	27,232,849	27,232,849
Other Charges	-	-	-	4,142	4,142
Total Expenditures/Appropriations	\$ 24,268,700	\$ 23,062,909	\$ 28,225,561	\$ 29,348,096	\$ 29,348,096
Net Cost	\$ (2,861,321)	\$ (5,585,149)	\$ -	\$ -	\$ -
Positions	13.0	14.0	14.0	14.0	14.0

PROGRAM DESCRIPTION:

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

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
FUNDED												
Program No. and Title:	<u>001 Health</u>											
	2,459,258	0	0	1,118,490	0	0	0	0	0	1,340,768	0.9	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Enrollment and Retention in Health Insurance and Programs supporting reduction in black infant deaths											
Program No. and Title:	<u>002 Dental</u>											
	4,267,625	0	0	1,940,950	0	0	0	0	0	2,326,675	1.1	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Dental services and fluoridation											
Program No. and Title:	<u>003 Nutrition</u>											
	958,255	0	0	435,822	0	0	0	0	0	522,433	0.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Educate and encourage proper nutrition and breastfeeding											
Program No. and Title:	<u>004 Early Care</u>											
	1,581,032	0	0	719,066	0	0	0	0	0	861,966	0.3	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Improved standards of child care											
Program No. and Title:	<u>005 School Readiness</u>											
	5,842,393	0	0	2,657,167	0	0	0	0	0	3,185,226	1.1	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Children and ready for kindergarten and improved preschool systems											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 006 <u>Effective Parenting</u>												
	11,369,229	0	878,683	5,618,691	0	0	0	0	0	4,871,855	0.5	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Services that contribute to effective parenting and safety net											
Program No. and Title: 007 <u>Community Connections</u>												
	364,394	0	0	165,729	0	0	0	0	0	198,665	0.8	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	Community Building grants and support of the 2-1-1 program											
Program No. and Title: 008 <u>Evaluation</u>												
	681,629	0	0	310,010	0	0	0	0	0	371,619	1.0	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
Program No. and Title: 009 <u>Program Management</u>												
	363,881	0	0	165,496	0	0	0	0	0	198,385	1.5	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
Program No. and Title: 011 <u>Administration</u>												
	1,460,400	0	0	664,202	0	0	0	125,000	0	671,198	6.5	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Administration of funds and contracts											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<i>Program No. and Title:</i>	<u>012 Fund Balance</u>											
	0	0	0	0	0	0	0	0	5,585,149	-5,585,149	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Fund Balance											
<hr/>												
<i>Program No. and Title:</i>	<u>013 Reserve Release</u>											
	0	0	0	0	0	0	0	0	8,963,641	-8,963,641	0.0	0
<i>Program Type:</i>	Self-Supporting											
<i>Countywide Priority:</i>	5 -- General Government											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Reserve Release											
<hr/>												
FUNDED	29,348,096	0	878,683	13,795,623	0	0	0	125,000	14,548,790	0	14.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5660000 - Grand Jury**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Services & Supplies	\$ 247,764	\$ 278,884	\$ 300,933	\$ 308,262	\$ 308,262
Total Expenditures/Appropriations	\$ 247,764	\$ 278,884	\$ 300,933	\$ 308,262	\$ 308,262
Net Cost	\$ 247,764	\$ 278,884	\$ 300,933	\$ 308,262	\$ 308,262

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.

2016-17 PROGRAM INFORMATION

BU: 566000 Grand Jury

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

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

308,262	0	0	0	0	0	0	0	0	308,262	0.0	0
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Program Type: Mandated

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

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

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

FUNDED	308,262	0	0	0	0	0	0	0	308,262	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7200000 - Health And Human Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,689,299	\$ 1,516,602	\$ 2,077,460	\$ 1,567,460	\$ 1,567,460
Revenue from Use Of Money & Property	(4,375)	8,145	10,000	10,000	10,000
Intergovernmental Revenues	392,588,617	454,893,637	494,878,869	516,850,824	513,622,383
Charges for Services	3,599,905	2,822,686	2,522,389	2,630,763	2,630,763
Miscellaneous Revenues	6,301,356	6,737,300	3,123,167	1,875,235	1,875,235
Total Revenue	\$ 404,174,802	\$ 465,978,370	\$ 502,611,885	\$ 522,934,282	\$ 519,705,841
Salaries & Benefits	\$ 187,648,438	\$ 193,362,399	\$ 207,809,296	\$ 222,336,245	\$ 214,384,360
Services & Supplies	56,275,442	62,472,342	66,152,596	69,089,669	64,550,405
Other Charges	165,909,396	211,210,663	235,057,761	255,808,761	251,673,761
Equipment	105,528	109,820	87,074	9,800	9,800
Computer Software	216,503	18,561	-	-	-
Other Intangible Asset	35,490	-	-	-	-
Interfund Charges	603,939	725,000	725,000	761,642	761,642
Intrafund Charges	66,050,625	91,313,939	90,591,488	97,360,996	96,764,419
Intrafund Reimb	(59,274,291)	(72,976,498)	(83,934,322)	(89,750,974)	(87,831,775)
Cost of Goods Sold	1,326,104	1,234,418	1,913,738	1,642,809	1,642,809
Total Expenditures/Appropriations	\$ 418,897,174	\$ 487,470,644	\$ 518,402,631	\$ 557,258,948	\$ 541,955,421
Net Cost	\$ 14,722,372	\$ 21,492,274	\$ 15,790,746	\$ 34,324,666	\$ 22,249,580
Positions	1,860.8	1,942.5	1,938.1	2,053.7	1,958.5

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.
 - 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.

PROGRAM DESCRIPTION (CONT.):

- Public Guardian/Conservator/Administrator is responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; manages the personal and financial affairs of certain mentally disordered persons, as required by the Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their own well-being, manages the estate, and consents to care for the conservatee. Referrals for conservatorships for mentally disordered persons originate from designated mental health facilities, such as the Sacramento County Mental Health Treatment Center. Referrals for conservatorships of disabled persons originate from many sources, including the Superior Court, the County and various private sources.
- 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.

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
FUNDED												
Program No. and Title:	<u>001 Office of Finance, Contracts and Administration (OFCA)</u>											
	19,291,563	-13,946,563	0	3,515,000	0	0	0	30,000	0	1,800,000	74.0	4
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	IS -- Internal Support											
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.											
Program No. and Title:	<u>002 Primary Health Services - Division Administration</u>											
	796,826	-796,826	0	0	0	0	0	0	0	0	4.0	0
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides overall Management and Administration of the Primary Health Services Division and Juvenile Medical Services.											
Program No. and Title:	<u>003 Women, Infants and Children (WIC) & First 5 Breastfeeding</u>											
	6,185,367	-74,297	5,178,685	0	0	0	0	910,753	0	21,632	42.0	0
Program Type:	Discretionary											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.											
Program No. and Title:	<u>004 Pharmacy and Support Services</u>											
	4,589,976	-2,751,583	0	294,651	1,215,785	0	0	115,000	0	212,957	12.9	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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
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Program No. and Title:	<u>005 Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>											
	19,193,500	-369,955	2,097,624	6,751,534	9,288,787	0	0	187,000	0	498,600	79.1	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides services to the medically indigent population, healthcare for the homeless, refugee health and integrated behavioral health.											
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Program No. and Title:	<u>006 Emergency Medical Services (EMS)</u>											
	2,159,787	-71,687	0	1,285,000	0	0	603,987	34,000	0	165,113	7.0	1
Program Type:	Mandated											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C1 -- Develop and sustain livable and attractive neighborhoods and communities											
Program Description:	Plans, implements, monitors and evaluates the quality of EMS provided to the residents of and visitors to Sacramento County.											
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Program No. and Title:	<u>007 Behavioral Health Administration and Mental Health Operational Support</u>											
	19,117,109	-12,156,706	0	4,218,197	2,742,206	0	0	0	0	0	101.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											
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Program No. and Title:	<u>008 Mental Health Services Act Programs</u>											
	68,921,642	0	0	68,921,642	0	0	0	0	0	0	11.0	0
Program Type:	Self-Supporting											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Provider oversight and coordination of the MHSA funding used to transform the mental health system. There five components: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles	
Program No. and Title: 009 <u>Mental Health Treatment Center - Contracted Beds</u>													
	43,935,216	0	6,948,051	0	36,612,165	0	375,000	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated													
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
<i>Strategic Objective:</i> HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families													
<i>Program Description:</i> Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts													
Program No. and Title: 010 <u>Mental Health Treatment Center</u>													
	32,011,779	0	1,714,052	0	27,608,035	0	0	0	0	2,689,692	186.4	5	
<i>Program Type:</i> Mandated													
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
<i>Strategic Objective:</i> HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families													
<i>Program Description:</i> Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients													
Program No. and Title: 011 <u>Mental Health Child and Family Services Division</u>													
	74,937,523	-11,691,817	33,220,659	17,061	28,485,603	0	0	0	0	1,522,383	30.0	3	
<i>Program Type:</i> Mandated													
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
<i>Strategic Objective:</i> HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families													
<i>Program Description:</i> Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication. Responsible for specialty populations: 3632/Special Education clients and Juvenile Justice Institution clients.													
Program No. and Title: 012 <u>Mental Health Adult Services Division</u>													
	76,910,718	-35,514,807	20,471,910	7,221,320	9,533,398	0	0	0	0	4,169,283	64.5	8	
<i>Program Type:</i> Mandated													
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
<i>Strategic Objective:</i> HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families													
<i>Program Description:</i> Provides a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.													
Program No. and Title: 013 <u>Alcohol and Drug Services Division</u>													
	41,238,999	-6,623,951	21,792,593	1,487,768	10,809,514	0	0	206,000	0	319,173	39.0	0	
<i>Program Type:</i> Mandated													
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
<i>Strategic Objective:</i> HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families													
<i>Program Description:</i> Provides 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
Program No. and Title: <u>014</u> <u>In-Home Supportive Services (IHSS)</u>												
	27,014,138	0	12,280,532	14,731,106	0	0	0	2,500	0	0	200.1	34
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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.											
Program No. and Title: <u>015</u> <u>Adult Protective Services (APS)</u>												
	10,209,784	0	5,197,373	0	4,557,918	0	0	0	0	454,493	74.7	15
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.											
Program No. and Title: <u>016</u> <u>Senior Volunteer Services (SVS)</u>												
	972,943	-70,000	793,643	76,500	0	0	0	32,800	0	0	5.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Senior Volunteer Services (SVS) encompasses three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. the Senior Companion Program provides supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping Seniors retain dignity and independence.											
Program No. and Title: <u>017</u> <u>Public Guardian, Public Conservator, and Public Administrator Division</u>												
	5,419,185	-1,234,213	376,138	0	2,430,025	0	435,563	10,000	0	933,246	43.0	8
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:	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
Program No. and Title: 018 In-Home Supportive Services (IHSS) Public Authority												
	1,995,015	0	1,995,015	0	0	0	0	0	0	0	17.1	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: Staff for the Public Authority												
Program No. and Title: 019 Adoption Services												
	5,628,357	0	2,447,955	0	3,180,402	0	0	0	0	0	29.0	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: Recruits, trains, approves, and finalizes potential adoptive parents for adopting minor dependents of the juvenile court.												
Program No. and Title: 020 Foster Home Licensing												
	816,283	0	305,218	387,957	123,108	0	0	0	0	0	5.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: Recruits, licenses and trains foster parents.												
Program No. and Title: 021 Child Protective Services (CPS) - Independent Living Program (ILP)												
	959,788	0	700,030	0	259,758	0	0	0	0	0	3.7	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: Provides guidance and life skills training to current and former foster youth between the ages of 16-21.												
Program No. and Title: 022 Child Abuse Prevention Services												
	184,930	0	0	0	0	0	0	184,930	0	0	0.0	0
Program Type: Self-Supporting												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: Provides child abuse prevention and education programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services												
	121,360,096	-45,024	60,988,155	1,271,428	55,756,079	0	0	579,262	0	2,720,148	710.0	179
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: Provides services for abused and neglected children.												
Program No. and Title: 024 California Children's Services (CCS)												
	10,081,946	0	0	8,741,963	1,338,583	0	1,400	0	0	0	67.5	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.												
Program No. and Title: 025 Family & Children's Services												
	7,771,055	0	4,332,278	1,647,496	682,055	0	0	16,651	0	1,092,575	39.6	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) and High-Risk Infant programs provide case management and care coordination to low income at-risk pregnant/parenting women.												
Program No. and Title: 026 Public Health Laboratory (PHL)												
	2,583,999	-246,000	479,848	186,575	600,000	0	161,622	0	0	909,954	12.6	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: 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	
Program No. and Title: <u>027</u> <u>Health Education Unit</u>													
	5,710,303	-1,137,100	2,749,308	872,648	0	0	0	951,230	0		17	24.4	2
Program Type:	Mandated												
Countywide Priority:	3 -- Safety Net												
Strategic Objective:	HS3 --Keep the community free from communicable disease												
Program Description:	Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												
Program No. and Title: <u>028</u> <u>Ryan White HIV/AIDS</u>													
	4,882,461	0	3,214,755	1,417,706	250,000	0	0	0	0		0	2.9	0
Program Type:	Mandated												
Countywide Priority:	3 -- Safety Net												
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description:	Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).												
Program No. and Title: <u>029</u> <u>Vital Records</u>													
	783,725	0	0	0	0	0	783,725	0	0		0	5.4	0
Program Type:	Mandated												
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective:	HS3 --Keep the community free from communicable disease												
Program Description:	Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.												
Program No. and Title: <u>030</u> <u>Communicable Disease Control, Epidemiology, and Immunizations</u>													
	4,050,564	-554,870	417,948	478,239	829,220	0	0	56,221	0	1,714,066	24.7	0	
Program Type:	Mandated												
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective:	HS3 --Keep the community free from communicable disease												
Program Description:	Provides disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. Preventing disease through increased access to immunizations and monitoring immunization rates.												
Program No. and Title: <u>031</u> <u>Chest Clinic</u>													
	3,671,412	0	531,164	114,000	0	0	0	0	0	3,026,248	17.5	11	
Program Type:	Mandated												
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective:	HS3 --Keep the community free from communicable disease												
Program Description:	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
Program No. and Title: <u>032</u> <u>Public Health Emergency Preparedness</u>												
	1,929,430	0	1,711,144	108,726	0	0	0	109,560	0	0	8.6	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS2 --Keep the community safe from environmental hazards and natural disasters												
Program Description: Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.												

FUNDED	625,315,419	-87,285,399	189,944,078	123,746,517	196,302,641	0	2,361,297	3,425,907	0	22,249,580	1,942.5	288
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Appropriations Reimbursements Federal Revenues State Revenues Realignment Pro 172 Fees Other Revenues Carryover Net Cost Positions Vehicles

ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 007 Behavioral Health Administration and Mental Health Operational Support

177,264 -88,632 0 88,632 0 0 0 0 0 0 0 1.0 0

Program Type: Discretionary

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

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

Program Description: Avatar Staff: Avatar, the Electronic Health Record (EHR)system for mental health, is being implemented fully to maximize billing, documentation and reporting requirements for all county-operated and contracted programs. In order to meet the requirements of Meaningful Use and have a certified electronic health record, there is a need to bring on 1.0 FTE Administrative Services Officer 1 position to maintain and operate the electronic health records and assist in the continued implementation of critical components of the EHR, such as Medicare billing, lab orders, provider integration and the Client Personal Health Record. This request is supported by Mental Health Services Act funding.

Program No. and Title: 011 Mental Health Child and Family Services Division

2,250,000 0 1,125,000 0 1,125,000 0 0 0 0 0 0 0.0 0

Program Type: Mandated

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

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

Program Description: Early Periodic, Screening, Diagnosis and Treatment (EPSDT) Expansion: Increased funding for EPSDT services to meet the needs of Medi-Cal beneficiaries under age 21 who are legally entitled to medically necessary specialty mental health services. The California Department of Health Care Services (DHCS) recently agreed that ICC & IHBS must be made available to all Medi-Cal eligible youth. Among those newly eligible for these services are the juvenile justice-involved youth for whom these services would provide increased coordination of care, diversion from detention and mental health hospitalizations.

Program No. and Title: 011 Mental Health Child and Family Services Division

700,000 -350,000 0 350,000 0 0 0 0 0 0 0 0.0 0

Program Type: Self-Supporting

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

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

Program Description: Addition of a contracted Psychiatrist for second opinions. Requests for psychiatric second opinions and second level reviews of psychotropic medications prescribed to Medi-Cal benefited Early Periodic Screening Detection and Treatment (EPSDT) dependents of the court have increased in Sacramento County. Since the increased attention to prescribing practices, there has been an increase in judicial requests for additional information or second opinions for there to be sufficient evidence to the court to authorize the administration of psychotropic medications for juvenile dependents and wards. These judicial requests have an unintended consequence of significantly delaying treatment resulting in increased symptomology, deterioration in functioning and psychiatric hospitalization. This request is supported by Mental Health Services Act funding.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>012</u> <u>Mental Health Adult Services Division</u>												
	215,488	-107,744	0	107,744	0	0	0	0	0	0	1.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	The Mobile Crisis Support Team (MCST) program is a partnership with the Sacramento Police Department (SPD) and Sacramento County Sheriff's Department (SSD). The MCST's provides timely crisis intervention and assessment when an individual experiencing a mental health crisis comes to the attention of law enforcement. The two mobile teams are limited to specific areas, the downtown corridor and District 6 in the South area which are defined in the grant. There is a growing demand to expand these resources to other areas of Sacramento. This request is seeking 1.0 FTE Senior Mental Health Counselor position which will be supported by Mental Health Services Act funding.											
Program No. and Title: <u>014</u> <u>In-Home Supportive Services (IHSS)</u>												
	959,092	0	0	959,092	0	0	0	0	0	0	12.0	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 IHSS Program is requesting 12.0 FTE (1.0 FTE Human Services Supervisor, 9.0 FTE Human Services Social Worker, 1.0 FTE Family Service Worker level 2, and 1.0 FTE Administrative Services Officer 1) to accommodate the annual 8% program growth (2,000 new IHSS cases per year). IHSS currently has 24,000 eligible recipients with anticipation of approximately 26,000 recipients during Fiscal Year 2016-17. The additional staff will allow for meeting timely assessment of state regulations and keep caseloads at approximately 350 per social worker.											
Program No. and Title: <u>029</u> <u>Vital Records</u>												
	82,466	0	0	0	0	0	82,466	0	0	0	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 --Keep the community free from communicable disease											
Program Description:	1.0 FTE Office Assistant level 2 position is being requested to provide front counter customer service to include processing of customer sales orders such as birth and death certificates, burial and re-file permits and unlocking medical files, personal and coroner's information, verify documents for accuracy and completeness, ensure appropriate codes are used and take appropriate steps to ensure data security and confidentiality, answer telephone calls and front counter inquiries related to vital records registration, application, processing, fees and amendments.											
Program No. and Title: <u>030</u> <u>Communicable Disease Control, Epidemiology, and Immunizations</u>												
	87,467	0	87,467	0	0	0	0	0	0	0	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS3 --Keep the community free from communicable disease											
Program Description:	HIV/STD Surveillance: Addition of 1.0 FTE Office Assistant level 2 who will enter data from laboratory results for STDs and HIV from healthcare providers or laboratories into State databases. This will allow Communicable Disease Investigators to focus on STD/HIV surveillance and control rather than data entry.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>ADD'L GROWTH REQUEST RECOMMENDED</i>											
4,471,777	-546,376	1,212,467	1,505,468	1,125,000	0	82,466	0	0	0	16.0	0

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

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

1,170,426	-18,933	58,872	179,538	0	0	0	0	0	913,083	0.0	0
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Program Type: Discretionary

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

Strategic Objective: IS -- Internal Support

Program Description: DTech Upgrade Development Applications: Funding to add two IT Analyst II positions and four contractors to begin the process of upgrading DHHS application infrastructure to minimize security threats and ensure the applications can continue to run in the operating system and database environments that are planned to be implemented county-wide.

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

175,013	-2,831	8,803	26,846	0	0	0	0	0	136,533	0.0	0
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Program Type: Discretionary

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

Strategic Objective: IS -- Internal Support

Program Description: Department of Technology (DTech) Account Management Services: Funding to add 1.0 FTE IT Analyst II to provide Account Management Functions which provide security access and maintenance for DHHS departmental applications.

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

103,170	-1,669	5,189	15,826	0	0	0	0	0	80,486	1.0	0
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Program Type: Discretionary

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

Strategic Objective: IS -- Internal Support

Program Description: This request is to add 1.0 FTE Administrative Services Officer 2 to the Management Services unit of OFCA to address critical safety issues such as mandatory CAL OSHA Emergency Evacuation Procedures, safety facility mapping and employee location site maps, inspections and corrective action plan follow-up, and assessment of the condition of facilities to identify and address safety concerns.

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

70,367	-64,738	0	0	0	0	0	0	0	5,629	0.0	0
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Program Type: Discretionary

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

Strategic Objective: IS -- Internal Support

Program Description: C-Cure Equipment replacement. The C-cure system is the electronic key card badge security system which allows building access, while maintaining records to ensure safety and security of staff.

Program No. and Title: 004 Pharmacy and Support Services

196,978	0	0	0	0	0	0	0	0	196,978	0.0	0
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Program Type: Mandated

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

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

Program Description: On-Call pharmacist services for the County Pharmacy, Juvenile Medical Systems and the Mental Health Treatment Center.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>005</u> <u>Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>												
	365,500	0	0	0	0	0	0	0	0	365,500	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:	Interpreter services will be used for the Healthy Partners program, Medi-Cal patient enrollment and the increase in language needs for the Refugee Qualified Center. These interpreter services are for when the volume exceeds the capacity of the staff and/or when the language needs of the patient are not available which is anticipated to be greater in Fiscal Year 2016-17.											
Program No. and Title: <u>005</u> <u>Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>												
	89,034	0	0	0	0	0	0	0	0	89,034	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:	Temporary clerical help. Clinic Services uses temporary clerical staff to help fill gaps in Healthy Partners and for Medi-Cal patient enrollment, member services, and care coordination.											
Program No. and Title: <u>005</u> <u>Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>												
	29,332	0	0	0	0	0	0	0	0	29,332	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:	Overtime pay for staff associated with the operation of a Saturday clinic offering specialty medical services for the Healthy Partners program. County staff onsite would include a manager as well as healthcare and clerical staff in order to accommodate volunteer physicians.											
Program No. and Title: <u>005</u> <u>Primary Health Services-Clinic Services & County Medically Indigent Services Program (CMISP) Case Management Services</u>												
	896,676	0	0	0	0	0	0	0	0	896,676	1.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Healthy Partners Enrollment Expansion: Funding for contracts with community federally qualified health centers to serve Healthy Partners patients and the addition of 1.0 FTE Pharmacist position.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title:	<u>007 Behavioral Health Administration and Mental Health Operational Support</u>											
	3,103,447	-500,000	800,000	726,724	0	0	0	0	0	1,076,723	4.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Audit and Review Compliance: This proposal is a three pronged approach to address better compliance: (1) Technical assistance of providers to fulfill the monitoring requirements through a core training initiative. (2) 2% contract increase for mental health service providers to address audit readiness capacity, improvements in cost reporting record keeping practices; and start of fiscal management capacity building. (3) Expanded capacity in the contract monitoring unit to follow up on plans of corrections that are issued by various auditing/monitoring bodies. 2.0 FTE Senior Mental Health Counselors and 2.0 Mental Health Program Coordinator positions are being requested. This request is partially supported by Mental Health Services Act funding.											
Program No. and Title:	<u>007 Behavioral Health Administration and Mental Health Operational Support</u>											
	608,875	0	0	304,437	0	0	0	0	0	304,438	6.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Continuum of Care Collaborative Efforts: The addition of seven positions, including 1.0 FTE Administrative Services Officer 1, 1.0 FTE Administrative Services Officer 2, 3.0 FTE Mental Health Program Coordinators and 1.0 FTE Senior Office Assistant, would be used to support collaborative cross-systems efforts with Probation, Behavioral Health Services and Child Protective Services related to the legislative requirements of Continuum of Care Reform, services and treatment for Commercially Sexually Exploited Children, crossover youth protocol and the Pathways to Mental Health Services (a.k.a. Katie A) mandates.											
Program No. and Title:	<u>007 Behavioral Health Administration and Mental Health Operational Support</u>											
	305,688	-30,067	0	167,878	0	0	0	0	0	107,743	3.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Access Team: The addition of three positions (1.0 FTE Senior Office Assistant and 2.0 FTE Senior Mental Health Counselors) to receive and support incoming phone calls and processing referrals for children, adolescents, adults and older adults requesting mental health services. All County partners in health and social service care – Probation, CPS, Health Plans, and Jails are increasing their requests for service due to the collaborative cross-systems efforts related to Continuum of Care Reform, Commercially Sexually Exploited Children, crossover youth and the Katie A mandates. This request is partially supported by Mental Health Services Act funding.											
Program No. and Title:	<u>011 Mental Health Child and Family Services Division</u>											
	510,640	-510,640	0	0	0	0	0	0	0	0	4.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2--Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Behavioral Health Services (BHS) Team Expansion at the Youth Detention Facility (YDF): Currently staffing of 6.0 FTE Senior Mental Health Counselors and 7.0 on-call Senior Mental Health Counselors supports coverage until early evening hours (7pm) 7 days per week. Data supports an increased need to address acuity and increased incidents requiring mental health intervention during the late night hours (until 11pm). This request is from Probation for on-site mental health expertise to be expanded and is contingent upon approval of a growth request in the Juvenile Medical Services budget. The request is for 4.0 FTE Senior Mental Health Counselors.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>011</u> <u>Mental Health Child and Family Services Division</u>												
	255,321	-255,321	0	0	0	0	0	0	0	0	2.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Neighborhood Alternative Center (w/Probation): Probation/Child Protective Services and Behavioral Health are partnering to develop a multidisciplinary service team to address the immediate need to provide more integrated treatment under the Crossover Youth Practice Model (CYPM). This model addresses youth touched by multiple systems and addresses Commercially and Sexually Exploited Children (CSEC), transition age youth and other youth that come to the attention of the County protection and service systems. The request is for 2.0 FTE Senior Mental Health Counselors.											
Program No. and Title: <u>013</u> <u>Alcohol and Drug Services Division</u>												
	1,035,000	-535,000	0	0	0	0	0	0	0	500,000	0.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Residential Treatment: This request is for a total of \$1,035,000 of which \$535,000 will be provided by the CalWORKs program from the Department of Human Assistance. The increased funding would assist in expanding capacity, providing faster access to treatment and reducing the wait list.											
Program No. and Title: <u>013</u> <u>Alcohol and Drug Services Division</u>												
	805,250	0	115,000	0	0	0	0	0	0	690,250	7.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description:	Early Intervention Family Drug Court (EIFDC) Expansion and Informal Supervision: The EIFDC provides judicial oversight to children 0 - 5 years affected by parental substance abuse to increase their well-being and improve permanency outcomes. This request includes \$280,000 to expand contracts for three Recovery Specialists and funding for seven additional staff (3.0 FTE Human Services Social Worker (HSSW) Masters Degree, 3.0 FTE HSSW Range B and 1.0 FTE Human Services Supervisor Masters Degree) needed in the Informal Supervision Program starting October 1, 2016. Although four positions were approved last year, those will be dedicated to supporting the Reduction of African American Child Deaths effort and will be out stationed in agencies that provide Cultural Broker Services which are still to be determined. Those positions will still focus on reducing entries but an additional unit is necessary to strengthen the efforts.											
Program No. and Title: <u>015</u> <u>Adult Protective Services (APS)</u>												
	474,564	0	237,282	0	0	0	0	0	0	237,282	5.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	APS is requesting 5.0 FTE (1.0 FTE Human Services Supervisor Master's Degree and 4.0 FTE Human Services Social Worker Master's Degree) to secure effective oversight of social worker field investigations and compliance with state mandates. This increase will enable the program to keep pace with the increased demand for protective services for the elderly and disabled and meet state mandates for timely in-person investigations and will allow supervisors to more effectively oversee investigations ensuring state mandates are being met, and allowing to more fully meet essential roles to train, guide and evaluate agency social workers and to meet the growing demand for service of county residents and education and collaborative with community partners.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	1,882,210	0	170,450	0	0	0	0	0	0	1,711,760	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	CPS is nearing capacity for leased facility space. This growth request is the estimated cost of increased rent (\$382,210) as well as one-time anticipated tenant improvements (\$1.5 million).											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	908,137	0	0	0	0	0	0	0	0	908,137	12.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	CPS Emergency Hotline: 12 additional staff (2.0 FTE Human Services Supervisor Master's Degree, 6.0 FTE Human Services Social Worker (HSSW) Master's Degree and 4.0 FTE HSSW Range B) needed for the CPS Emergency Hotline starting October 1, 2016.											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	744,907	0	0	0	0	0	0	0	0	744,907	10.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Cross Systems Team: Ten additional staff (1.0 FTE Human Services (HS) Program Planner Range B, 1.0 FTE HS Program Specialist, 1.0 FTE HS Supervisor Master's Degree, 5.0 FTE HS Social Worker Master's Degree, 2.0 FTE Child Development Specialist 1) to join members from Probation and Behavioral Health Services (BHS) to form a new Cross-Systems Team to support efforts related to Continuum of Care Reform (CCR), Commercially Sexually Exploited Children (CSEC), Crossover Youth and Katie A mandates, starting October 1, 2016.											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	482,345	0	0	0	0	0	0	0	0	482,345	10.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Family Service Workers: Ten additional positions (2.0 FTE Family Service Supervisor and 8.0 FTE Family Service Worker 2 positions) to improve timeliness of visitations and to meet client transportation needs, starting October 1, 2016											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	459,595	0	0	0	0	0	0	0	0	459,595	5.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Case Reviews: Five additional staff (3.0 FTE Human Services Program Specialists starting July 1, 2016 and 2.0 FTE Human Services Program Planners Range B starting January 1, 2017) are being requested to meet new federal mandates to conduct intensive Child and Family Service Review case reviews.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	418,501	0	0	0	0	0	0	0	0	418,501	11.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Program Support: 11 additional administrative and clerical support staff (1.0 FTE Administrative Services Officer (ASO) 2, 2.0 FTE ASO 1, 5.0 FTE Senior Office Assistant, 3.0 FTE Office Assistant) are being requested to assist social work staff to monitor the development and delivery of training and cross agency clerical processes and tasks; starting January 1, 2017.											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	93,000	0	0	0	0	0	0	0	0	93,000	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Content Management Software: Software, support and technical assistance for CPS policies and procedures. This will allow policies to be available and searchable on mobile devices for use by social workers in the field.											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	66,510	0	0	0	0	0	0	0	0	66,510	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Department of Human Assistance (DHA) Investigative Assistant: Intrafund Transfer agreement with DHA to fund an additional Investigative Assistant starting January 1, 2017.											
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	39,168	0	0	0	0	0	0	0	0	39,168	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	An additional 1.0 FTE Paralegal is being requested to ensure compliance with legal mandates and court orders, starting January 1, 2017.											
Program No. and Title: <u>024</u> <u>California Children's Services (CCS)</u>												
	473,976	0	410,160	1,436	0	0	0	0	0	62,380	3.0	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Program is requesting the following 3.0 FTE: a one 0.5 FTE Medical Director to assist in providing medical eligibility determinations, a 1.0 FTE Medical Case Management Nurse to assist with authorizing medical services and other case management duties, a 0.5 FTE Senior Therapist to provide direct therapy services to children requiring assistance with daily livings skills and medical equipment needs and a 1.0 FTE Senior Office Assistant to provide support to the Medical Therapy Unit (MTU) where children receive direct therapy services. These positions will assist in meeting State mandated service timelines and with increasing caseloads.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 025 Family and Children's Services											
1,068,624	0	0	0	0	0	0	0	0	1,068,624	8.0	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: This request is for eight additional staff (1.0 FTE Supervising Public Health Nurse, 2.0 FTE Senior Public Health Nurse and 5.0 FTE Public Health Nurse level 2). Nursing staff will assess and follow up on health care issues for children placed in foster care. This will include collaborating with foster parents, Child Protective Services social workers, foster family agencies, and health care providers to make sure that health needs of foster children are being addressed in a timely manner.											
Program No. and Title: 025 Family and Children's Services											
33,301	0	0	0	0	0	0	0	0	33,301	0.2	0
Program Type: Discretionary											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description: Reallocation of a Human Services Program Planner from 0.8 FTE to 1.0 FTE. The Human Services Program Planner Range B will monitor Medi-Cal Administrative Activities for oral health as requested by the Medi-Cal Dental Advisory Committee (MCDAC) and will work to coordinate activities for MCDAC, policy makers and stakeholders in the community; assist in developing a county-wide comprehensive community oral health plan; and re-establish a system for the County Dental Program to be able to claim MAA funds. These duties will be in addition to current Maternal, Child and Adolescent Health duties assigned to the position.											
Program No. and Title: 026 Public Health Laboratory (PHL)											
162,543	0	0	0	0	0	0	0	0	162,543	1.0	0
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS3 --Keep the community free from communicable disease											
Program Description: 1.0 FTE Assistant Chief Public Health Laboratory Service position is being requested for the implementation of a laboratory succession plan.											
Program No. and Title: 030 Communicable Disease Control, Epidemiology, and Immunizations											
50,887	0	0	0	0	0	0	0	0	50,887	0.0	0
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS3 --Keep the community free from communicable disease											
Program Description: Communicable Disease Control, Epidemiology and Immunizations: Funding for the Court Ordered Testing (CT) Program that will be administered by HIV/STD Prevention Program staff who will conduct HIV and HCV testing activities with defendants ordered to submit to testing by the Sacramento County courts or through search warrants ordered by the District Attorney's Office. Per health and safety code, the program will provide HIV/HCV counseling, testing, and disclosures to alleged/convicted defendants as well as to their victims, when applicable. Per the Legislative Mandates (Chapter 1597 (1988) Court Mandated HIV/HCV testing must take place under the direction of the County Health Officer.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 031 Chest Clinic

143,741	0	0	0	0	0	0	0	0	143,741	1.0	0
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Program Type: Mandated

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

Strategic Objective: HS3 --Keep the community free from communicable disease

Program Description: Funding for 1.0 FTE Health Program Coordinator who will coordinate management, clinic follow up and contact investigation of active Tuberculosis (TB) cases. The position will manage lab results to ensure timely follow up and patient progress in care; completion of contact investigations in schools, hospitals, and jails; assist in selection and implementation of an electronic medical record and billing system to improve efficiency and Medi-Cal reimbursements; explore eligibility for Chest Clinic to participate in Target Case Management, Medi-Cal Administrative Activities or Meaningful Use Federal Incentives to maximize Chest Clinic revenues; assist in revising Generally Managed Care Contracts.

ADD'L GROWTH REQUEST NOT RECOMMENDED

17,222,726	-1,919,199	1,805,756	1,422,685	0	0	0	0	0	12,075,086	95.2	0
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HEALTH AND HUMAN SERVICES - MEDICAL TREATMENT PAYMENTS

7270000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 9,182,832	\$ 3,652,583	\$ 5,969,665	\$ 1,881,280	\$ 1,881,280
Miscellaneous Revenues	936,549	2,037,088	-	-	-
Total Revenue	\$ 10,119,381	\$ 5,689,671	\$ 5,969,665	\$ 1,881,280	\$ 1,881,280
Other Charges	\$ 20,558,963	\$ 6,124,535	\$ 7,225,000	\$ 3,400,000	\$ 3,400,000
Intrafund Charges	227,632	244,665	244,665	-	-
Total Expenditures/Appropriations	\$ 20,786,595	\$ 6,369,200	\$ 7,469,665	\$ 3,400,000	\$ 3,400,000
Net Cost	\$ 10,667,214	\$ 679,529	\$ 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.

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
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FUNDED

Program No. and Title: 001 County Medically Indigent Services Program (CMISP) & Healthy Partners Programs

2,800,000	0	0	0	1,499,229	0	0	0	0	1,300,771	0.0	0
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Program Type: Mandated

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

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

Program Description: CMISP refers eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. The Healthy Partners programs provides limited diagnostics and specialty care to Sacramento County residents who meet certain income and eligibility requirements, regardless of their documentation status.

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

600,000	0	0	0	382,051	0	0	0	0	217,949	0.0	0
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Program Type: Mandated

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

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

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

FUNDED

3,400,000	0	0	0	1,881,280	0	0	0	0	1,518,720	0.0	0
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HEALTH AND HUMAN SERVICES - IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

725000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 72,078,334	\$ 74,970,923	\$ 73,537,410	\$ 83,232,474	\$ 83,232,474
Miscellaneous Revenues	5,186	-	-	-	-
Total Revenue	\$ 72,083,520	\$ 74,970,923	\$ 73,537,410	\$ 83,232,474	\$ 83,232,474
Other Charges	\$ 75,392,362	\$ 79,039,466	\$ 77,605,953	\$ 86,851,119	\$ 86,851,119
Total Expenditures/Appropriations	\$ 75,392,362	\$ 79,039,466	\$ 77,605,953	\$ 86,851,119	\$ 86,851,119
Net Cost	\$ 3,308,842	\$ 4,068,543	\$ 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 Maintenance of Effort for the provider wages and benefits.

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												
<i>Program No. and Title:</i>	001 In Home Supportive Services Provider Payments											
	86,851,119	0	14,900,532	14,900,532	53,431,410	0	0	0	0	3,618,645	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	The 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	3,618,645	0.0	0

HEALTH AND HUMAN SERVICES - JUVENILE MEDICAL SERVICES 7230000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
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	158	-	-	-
Total Revenue	\$ 442,065	\$ 1,200,158	\$ 1,200,000	\$ 1,188,226	\$ 1,188,226
Salaries & Benefits	\$ 4,404,502	\$ 4,580,677	\$ 4,734,512	\$ 4,721,308	\$ 4,721,308
Services & Supplies	377,521	352,972	426,104	421,293	397,922
Other Charges	421,310	544,508	474,846	544,846	544,846
Equipment	-	22,000	10,000	23,094	23,094
Computer Software	37,161	89,600	-	-	-
Intrafund Charges	1,725,047	2,129,582	2,149,038	2,763,287	2,252,647
Intrafund Reimb	(315,537)	(319,584)	(319,584)	(321,192)	(321,192)
Cost of Goods Sold	144,307	115,000	175,000	175,000	175,000
Total Expenditures/Appropriations	\$ 6,794,311	\$ 7,514,755	\$ 7,649,916	\$ 8,327,636	\$ 7,793,625
Net Cost	\$ 6,352,246	\$ 6,314,597	\$ 6,449,916	\$ 7,139,410	\$ 6,605,399
Positions	31.3	30.6	31.3	30.6	30.6

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.

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
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FUNDED

Program No. and Title: 001A Juvenile Medical Services

8,114,817	-321,192	0	0	1,188,226	0	0	0	0	6,605,399	30.6	0
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Program Type: Mandated

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

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

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

FUNDED

8,114,817	-321,192	0	0	1,188,226	0	0	0	0	6,605,399	30.6	0
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001A Juvenile Medical Services

510,640	0	0	0	0	0	0	0	0	510,640	0.0	0
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Program Type: Discretionary

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

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

Program Description: Behavioral Health Team Expansion at Youth Detention Facility (YDF): Provide Title XV mandated services to incarcerated youth.

Program No. and Title: 001A Juvenile Medical Services

23,371	0	0	0	0	0	0	0	0	23,371	0.0	0
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Program Type: Discretionary

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

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

Program Description: Temporary Senior Office Assistant to assist with electronic health record system implementation.

ADD'L GROWTH REQUEST NOT RECOMMENDED

534,011	0	0	0	0	0	0	0	0	534,011	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 150,001	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	263,169,059	287,833,245	286,986,658	299,375,023	292,455,821
Miscellaneous Revenues	1,974,738	2,068,226	2,058,785	2,006,838	2,006,838
Other Financing Sources	6,577	-	-	-	-
Total Revenue	\$ 265,300,375	\$ 289,901,471	\$ 289,045,443	\$ 301,381,861	\$ 294,462,659
Salaries & Benefits	\$ 171,029,341	\$ 178,192,123	\$ 180,875,863	\$ 192,397,372	\$ 185,830,122
Services & Supplies	48,070,212	59,304,222	58,700,702	59,484,341	59,233,256
Other Charges	43,667,625	49,246,376	45,772,296	48,345,235	47,531,235
Equipment	257,377	341,577	657,298	637,128	502,078
Intrafund Charges	16,577,153	18,119,146	17,573,823	16,951,554	16,416,554
Intrafund Reimb	(3,556,568)	(3,482,864)	(3,554,975)	(1,309,841)	(1,243,331)
Total Expenditures/Appropriations	\$ 276,045,140	\$ 301,720,580	\$ 300,025,007	\$ 316,505,789	\$ 308,269,914
Net Cost	\$ 10,744,765	\$ 11,819,109	\$ 10,979,564	\$ 15,123,928	\$ 13,807,255
Positions	2,135.1	2,193.1	2,196.3	2,242.1	2,193.1

PROGRAM DESCRIPTION:

The Department of Human Assistance (DHA) determines eligibility for most public 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 customers. In exchange for these benefits, WTW customers who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to assist them with attaining or preparing for employment. 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, which are in training or are employed.
- **County Medically Indigent Services Program (CMISP)** – This program provides medical services for individuals who could not otherwise obtain coverage under Medi-Cal/APTC/CSR. This is a program of last resort and only medically necessary services are to be provided once individuals are certified as eligible for CMISP. CMISP services are limited to approved medical care received from Sacramento County providers.
- **Medi-Cal/Insurance Affordability Programs** – Medi-Cal consists of two segments: MAGI (Modified Adjusted Gross Income) and Non-MAGI. In addition, there are two types of federal subsidies (Advanced Premium Tax Credit and Cost Sharing Reduction) that either reduce the amount individuals pay for their monthly health insurance premiums or are discounts that reduce out-of-pocket costs for health-care expenses.
 - MAGI Medi-Cal provides health insurance for low-income families and individuals.
 - Non-MAGI Medi-Cal provides coverage for families and individuals that may not qualify for MAGI Medi-Cal.
- **CalFresh (formerly Food Stamps)** – Provides supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible recipients may receive expedited services through CalFresh within three days. CalFresh is California's version of the Federal Supplemental Nutritional Assistance Program (SNAP).
- **General Assistance (GA)** – Provides short-term cash assistance and social services to adults without children who are at least eighteen (18) years of age. GA assists recipients in finding employment, or if disabled, obtaining support from another source. GA funds must be 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.

PROGRAM DESCRIPTION (CONT.):

- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – Provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Refugee Cash Assistance (RCA)** – Provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States.

The Department also operates employment services and community services programs, including:

- **Alcohol and Other Drug Program (AOD)** – Provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.
- **CalFresh Employment and Training (CFET)** – Provides training, education and job search skills to CalFresh Program participants, targeting hard-to-employ GA/Non-Assistance CalFresh recipients to assist them in obtaining employment.
- **Homeless programs** - The Homeless Services Division provides supportive services such as the Homeless Return to Residence program, the Homeless Emergency Motel Voucher program and the CalWORKs Housing Support Program (HSP) to Sacramento County residents experiencing homelessness. HSP provides payments for homeless families to assist in securing and maintaining stable housing. 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 the Mather Community Campus, several homeless family emergency shelters and the Adolfo Transitional Housing Program for former foster youth.
- **Veterans Services** – The Veterans Services Office (VSO) works with veterans and their families to access the myriad of VA benefits and services earned through their service to our country. Veterans Services staff provide advocacy, claims assistance, and referrals to link vets and their families to other local, state and federal organizations and service providers.

2016-17 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED											
Program No. and Title: 001 California Works Opportunity and Responsibilities to Kids (CalWORKs) included Homeless Assistance and Welfare-to-Work (WTW)											
126,028,585	0	59,013,519	67,015,066	0	0	0	0	0	0	1119.8	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)											
6,987,734	0	3,493,867	3,493,867	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											
66,426,692	0	33,213,346	33,213,346	0	0	0	0	0	0	498.5	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)											
76,061,208	0	37,691,174	28,654,093	4,461,011	0	0	0	0	5,254,930	436.6	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
Program No. and Title: 005 Foster Care, Kin-GAP												
	3,536,714	0	1,720,937	16,848	970,774	0	0	0	0	828,155	28.1	2
<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> 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: 006 Adoption Assistance Program (AAP)												
	1,095,126	0	547,563	0	547,563	0	0	0	0	0	8.9	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Provides financial assistance to parents of adopted children with special needs.												
Program No. and Title: 007 Cash Assistance Program for Immigrants (CAPI)												
	1,885,883	0	0	1,885,883	0	0	0	0	0	0	15.3	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
Program No. and Title: 008 Refugee Cash Assistance (RCA)												
	50,544	0	50,544	0	0	0	0	0	0	0	0.5	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
Program No. and Title: 009 General Assistance												
	1,777,982	0	0	0	0	0	0	0	0	1,777,982	13.4	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 --Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>010</u> <u>General Assistance (GA) Employment and Supportive Services - Minimal Level of Service (AKA CFET)</u>												
	2,552,204	0	1,383,195	0	0	0	0	0	0	1,169,009	15.8	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
Program Description:	GA employability services and assessments -PET (Pre-Employment Training program). -MRT (Medical Review Team) appointments to determine client's employability.											
Program No. and Title: <u>011</u> <u>County Medically Indigent Services Program (CMISP)</u>												
	168,481	0	0	0	0	0	0	0	0	168,481	1.3	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.											
Program No. and Title: <u>012</u> <u>Veteran's Services - Minimal Level of Service</u>												
	77,688	0	38,844	0	0	0	0	0	0	38,844	1.0	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:	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.											
Program No. and Title: <u>013</u> <u>Veteran's Services - Enhanced Level of Service - Funded</u>												
	572,258	0	286,129	0	0	0	0	56,539	0	229,590	5.4	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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
Program No. and Title: <u>014</u> <u>Housing and Homeless - Funded</u>												
	5,956,768	0	256,119	0	1,849,930	0	0	0	0	3,850,719	4.1	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	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.											
Program No. and Title: <u>015</u> <u>Comm Svcs & Non-Welfare Miscellaneous</u>												
	1,094,717	0	0	0	0	0	0	496,476	0	598,241	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults, as well as subsidizing the facility charge at the CATC Detox Facility operated by Volunteers of America.											
Program No. and Title: <u>016</u> <u>Mather Community Campus</u>												
	265,567	0	0	0	0	0	0	0	0	265,567	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	The County remains the pass through of HUD funding and other funding to Volunteers of America, which administers the Mather Community Campus.											
Program No. and Title: <u>017</u> <u>CalWIN</u>												
	11,134,860	0	0	0	0	0	0	11,033,755	0	101,105	1.2	0
Program Type:	Mandated											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Mandatory services for CalWIN related expenses.											
Program No. and Title: <u>018</u> <u>All Other Welfare and Safety Net Services - Funded</u>												
	3,739,298	-1,243,331	471,700	1,047,861	0	0	0	1,453,963	0	-477,557	17.2	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Includes reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED	309,412,309	-1,243,331	138,166,937	135,326,964	7,829,278	0	0	13,040,733	0	13,805,066	2,193.1	84

ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: **018** All Other Welfare and Safety Net Services

100,936	0	49,373	49,374	0	0	0	0	0	0	2,189	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: The Personnel Technician position is requested to assist with the increasing workload from DHA and will provide ongoing specialized exam administration support necessary to meet the objectives of DHA and DPS.

ADD'L GROWTH REQUEST RECOMMENDED	100,936	0	49,373	49,374	0	0	0	0	0	2,189	0.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 California Works Opportunity and Responsibilities to Kids (CalWORKs) included Homeless Assistance and Welfare-to-Work (WTV)

535,000	0	0	535,000	0	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: MOU with DHHS for Mental Health/Substance Abuse Treatment--ADS staff project a reduction of approximately 56% to the wait list, reducing the average wait time by 9 days (from 21 days to 12 days), requiring the ability to serve an additional 627 clients throughout the year. This infusion of new funding would expand capacity, provide faster access to treatment and substantially reduce, but not eliminate the wait list.

Program No. and Title: 004 CalFresh (Food Stamps)

7,510,825	0	3,755,413	2,628,789	0	0	0	0	0	1,126,623	48.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a means to meet their nutritional needs. DHA is requesting additional General Fund to access its full CalFresh Administrative Allocation and add FTEs in order to maximize efficiency in staffing.

Program No. and Title: 014 Housing and Homeless

55,000	0	0	0	0	0	0	0	0	55,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Homeless Navigator - Parkway--With the addition of this additional Homeless Outreach Navigator (HON) position, Sacramento's Continuum of Care can strengthen its impact on the American River Parkway and provide vital services to those homeless persons residing in the area. The development of an American River Parkway specific HON will provide support to County and City Park Rangers in their work with this vulnerable population. This support and connection to services will reduce the impact of homelessness on local hospital emergency departments, crisis services and law enforcement, including the Sacramento County jail system.

Program No. and Title: 018 All Other Welfare and Safety Net Services

135,050	0	0	0	0	0	0	0	0	135,050	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: 28th Street Security System Upgrades--There are 37 analog cameras currently in use at the 28th Street facility. Eight are "pan-tilt-zoom" (PTZ) type and the remaining are of the "fixed" type. All of these cameras are analog with a maximum resolution of D1 (or standard). The video signal is sent to the security equipment room over coaxial cable and then encoded in order for the video to be recorded. By replacing the analog cameras with digital cameras, DHA will be able to fully utilize the newer NVR technology already in place. In addition, the increased resolution of the digital cameras will allow DHA to better provide security for customers and staff at this facility, as well as the ability to retain high quality potential video evidence if necessary.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>018</u> <u>All Other Welfare and Safety Net Services</u>												
	66,510	-66,510	0	0	0	0	0	0	0	0	1.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: DHHS is requesting an additional Investigative Assistant position to the CPS Support Unit, which provides criminal background checks on any adult CPS social workers believed to come in contact with an at-risk child. This request is contingent on DHHS Growth Approval annual cost is \$115,772.												

<i>ADD'L GROWTH REQUEST NOT RECOMMENDED</i>												
	8,302,385	-66,510	3,755,413	3,163,789	0	0	0	0	0	1,316,673	49.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 341,402,483	\$ 346,812,329	\$ 352,556,126	\$ 342,933,395	\$ 342,640,805
Miscellaneous Revenues	1,191,897	1,357,726	1,571,999	1,357,726	1,357,726
Total Revenue	\$ 342,594,380	\$ 348,170,055	\$ 354,128,125	\$ 344,291,121	\$ 343,998,531
Other Charges	\$ 364,095,458	\$ 367,891,759	\$ 383,843,533	\$ 364,430,342	\$ 363,728,495
Total Expenditures/Appropriations	\$ 364,095,458	\$ 367,891,759	\$ 383,843,533	\$ 364,430,342	\$ 363,728,495
Net Cost	\$ 21,501,078	\$ 19,721,704	\$ 29,715,408	\$ 20,139,221	\$ 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. DHA offers numerous programs to families, single adults and children to enhance their lives. The majority of the department's funding comes through the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents.
- **Approved Relative Caregiver (ARC)** - Effective July 2015, DHA elected to participate in the Approved Relative Caregiver (ARC) Funding Option Program enacted by the Legislature. This program aligns the amount of assistance paid to a caretaker relative of a non-federally eligible dependent child to the 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 customers. In exchange for these supportive services, WTW clients who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to improve their employability. CalWORKs is California's version of Federal Temporary Assistance to Needy Families (TANF).

PROGRAM DESCRIPTION (CONT.):

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the United States of America prior to August 21, 1996, or sponsored immigrants who enter the United States of America on August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- **Foster Care** – pays for care of children who become dependents of the court. These children may be placed in group homes or homes certified by Foster Family Agencies.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs. This program is only for adults age 18 and over.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

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
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FUNDED

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

175,609,786	0	70,262,970	0	103,795,967	0	0	1,357,726	0	193,123	0.0	0
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Program Type: Mandated

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

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

Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.

Program No. and Title: 002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)

119,058	0	0	107,690	9,148	0	0	0	0	2,220	0.0	0
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Program Type: Mandated

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

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

Program Description: TCVAP financial assistance to CalWORKs trafficking and crime victims.

Program No. and Title: 003 Foster Care

80,333,861	0	30,797,686	0	47,063,241	0	0	0	0	2,472,934	0.0	0
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Program Type: Mandated

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

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

Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

Program No. and Title: 004 Adoption Assistance Program (AAP)

63,966,571	0	23,271,785	0	40,478,222	0	0	0	0	216,564	0.0	0
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Program Type: Mandated

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

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

Program Description: Provides financial assistance to parents of adopted children with special needs.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>005</u> <u>Cash Assistance Program for Immigrants (CAPI)</u>												
	17,483,557	0	0	17,483,557	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.												
Program No. and Title: <u>006</u> <u>Refugee Cash Assistance (RCA)</u>												
	975,985	0	975,985	0	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
Program No. and Title: <u>007</u> <u>Work Incentive Nutritional Supplement (WINS)</u>												
	1,226,119	0	0	1,226,119	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.												
Program No. and Title: <u>008</u> <u>State Utility Assistance Subsidy (SUAS) program.</u>												
	570,198	0	0	570,198	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: 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.												
Program No. and Title: <u>009</u> <u>General Assistance (GA)</u>												
	16,136,161	0	0	0	0	0	0	0	0	16,136,161	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: 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
Program No. and Title: <u>010</u> <u>Approved Relative</u>												
	804,902	0	299,824	465,861	31,512	0	0	0	0	7,705	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: 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												

Program No. and Title: <u>011</u> <u>Kin-GAP/Fed-GAP</u>												
	6,502,297	0	2,879,845	533,145	2,388,050	0	0	0	0	701,257	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: 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												

FUNDED	363,728,495	0	128,488,095	20,386,570	193,766,140	0	0	1,357,726	0	19,729,964	0.0	0
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: <u>012</u> <u>Resource Family Approval (RFA) Supplement for unapproved placements</u>												
	701,847	0	292,590	0	0	0	0	0	0	409,257	0.0	0
Program Type: Mandated												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Resource Family Approval (RFA) Supplement for unapproved Foster Care placements												

ADD'L GROWTH REQUEST NOT RECOMMENDED	701,847	0	292,590	0	0	0	0	0	0	409,257	0.0	0
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INDIGENT DEFENSE - CONFLICT CRIMINAL DEFENDERS 5510000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 251,484	\$ (222,488)	\$ 125,000	\$ 100,000	\$ 100,000
Charges for Services	107,324	124,581	100,000	100,000	100,000
Miscellaneous Revenues	-	-	1,700	-	-
Total Revenue	\$ 358,808	\$ (97,907)	\$ 226,700	\$ 200,000	\$ 200,000
Salaries & Benefits	\$ 543,604	\$ 548,141	\$ 550,859	\$ 566,169	\$ 566,169
Services & Supplies	8,707,056	9,420,883	9,553,011	9,748,166	9,748,166
Intrafund Charges	221,231	235,836	216,389	270,884	270,884
Intrafund Reimb	(116,986)	(121,199)	(121,199)	(129,203)	(129,203)
Total Expenditures/Appropriations	\$ 9,354,905	\$ 10,083,661	\$ 10,199,060	\$ 10,456,016	\$ 10,456,016
Net Cost	\$ 8,996,097	\$ 10,181,568	\$ 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, for adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- Provides the administrative structure, support, and oversight, for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight and training for attorneys who are active members of the Sacramento County Bar Association Indigent Defense Panel.

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
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FUNDED

Program No. and Title: 001 Conflict Criminal Defenders

10,585,219	-129,203	0	200,000	0	0	0	0	0	10,256,016	6.0	0
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Program Type: Mandated

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

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

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

FUNDED	10,585,219	-129,203	0	200,000	0	0	0	0	10,256,016	6.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,002,053	\$ 1,355,313	\$ 1,241,818	\$ 1,321,416	\$ 1,321,416
Charges for Services	288,879	249,998	249,998	331,272	331,272
Total Revenue	\$ 1,290,932	\$ 1,605,311	\$ 1,491,816	\$ 1,652,688	\$ 1,652,688
Salaries & Benefits	\$ 26,460,178	\$ 26,732,236	\$ 27,046,876	\$ 28,798,695	\$ 28,798,695
Services & Supplies	2,857,721	3,378,178	3,297,141	3,518,269	3,518,269
Intrafund Charges	766,457	724,062	724,062	809,134	809,134
Intrafund Reimb	2,590	-	-	-	-
Total Expenditures/Appropriations	\$ 30,086,946	\$ 30,834,476	\$ 31,068,079	\$ 33,126,098	\$ 33,126,098
Net Cost	\$ 28,796,014	\$ 29,229,165	\$ 29,576,263	\$ 31,473,410	\$ 31,473,410
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, investigative services, and administration.

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
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FUNDED

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

33,126,098	0	0	650,000	671,416	0	249,998	81,274	0	31,473,410	149.0	23
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Program Type: Mandated

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

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

Program Description: The Office of the Public Defender provides effective assistance of counsel to any individual financially unable to employ private counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

FUNDED	33,126,098	0	0	650,000	671,416	0	249,998	81,274	0	31,473,410	149.0	23
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 4,203	\$ 3,000	\$ 5,000	\$ 30,000	\$ 30,000
Revenue from Use Of Money & Property	147,036	242,451	242,451	234,139	234,139
Intergovernmental Revenues	69,510,907	73,799,537	73,798,349	80,840,416	80,840,416
Charges for Services	2,526,771	2,850,333	2,226,070	2,233,000	2,233,000
Miscellaneous Revenues	998,360	579,458	638,120	510,563	510,563
Other Financing Sources	10	-	-	-	-
Total Revenue	\$ 73,187,287	\$ 77,474,779	\$ 76,909,990	\$ 83,848,118	\$ 83,848,118
Salaries & Benefits	\$ 101,193,263	\$ 106,304,606	\$ 106,710,456	\$ 115,373,275	\$ 110,642,799
Services & Supplies	23,536,456	27,165,772	29,536,904	33,110,174	30,063,749
Other Charges	290,047	174,457	174,457	550,457	174,457
Equipment	102,769	164,060	-	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	4,018,703	3,823,633	4,224,339	3,958,339
Intrafund Reimb	(462,172)	(497,814)	(441,314)	(887,359)	(887,359)
Total Expenditures/Appropriations	\$ 130,209,853	\$ 139,099,405	\$ 141,573,757	\$ 154,603,424	\$ 146,184,523
Net Cost	\$ 57,022,566	\$ 61,624,626	\$ 64,663,767	\$ 70,755,306	\$ 62,336,405
Positions	671.1	680.1	680.1	715.1	680.1

PROGRAM DESCRIPTION:

The Probation Department is a key member of the criminal justice system and receives both its authority and mandates from state law. The Department:

- Manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code (WIC), including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the WIC.
- Manages the Integrated Model for Placement, Case Management and Treatment (IMPACT) program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first time placement.
- Prepares adult and juvenile pre-sentence reports for the court. Reports include dispositional and victim restitution recommendations.
- Supervises high-risk adult and juvenile probationers, Post Release Community Supervision (PRCS) offenders and Mandatory Supervision offenders.
- Manages the Sacramento Adult Drug Court Program, a collaboration between the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations. The multidisciplinary team delivers traditional and innovative substance abuse services to eligible offenders.
- Operates three Adult Day Reporting Centers, an intensive on-site and community supervision program for adult probation, mandatory supervision and PRCS offenders who have been assessed as having a high risk to reoffend. By utilizing a validated Evidence Based Program model, the centers provide a cognitive-behavioral treatment program tailored to the individual's needs.
- Participates in Drug Diversion and the Proposition 36 Program.

2016-17 PROGRAM INFORMATION

BU: 670000 Probation

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

Program No. and Title: 001A Juvenile Field Operations

27,083,737	-539,010	5,955,270	202,962	17,557,841	0	120,500	0	0	2,708,154	115.0	38
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Program Type: Mandated

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

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

Program Description: Juvenile Field Services monitors juvenile offenders placed on probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 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
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Program Type: Mandated

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

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

Program Description: Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 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	2,394,061	0	0	234,139	0	613,242	20.0	10
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Program Type: Mandated

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

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

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

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

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

Program Description: 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
Program No. and Title: 005A Youth Detention Facility (YDF)												
	59,084,156	-278,349	345,000	91,536	1,213,933	15,589,299	29,000	540,564	0	40,996,475	265.0	20
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. In 2015, YDF admitted approximately 2,151 minors into the facility.												
Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated												
	29,744,195	0	0	8,842,820	17,319,653	0	1,835,000	0	0	1,746,722	137.0	51
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ --Ensure a fair and just criminal justice system												
Program Description: Adult 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.												
Program No. and Title: 006B Adult Community Corrections and Field Operations - Discretionary												
	5,256,251	-70,000	441,950	934,087	0	0	0	0	0	3,810,214	21.0	7
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: CJ --Ensure a fair and just criminal justice system												
Program Description: 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.												
FUNDED												
	147,071,882	-887,359	13,234,777	11,030,851	38,485,488	18,089,299	2,233,000	774,703	0	62,336,405	680.1	130

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

Program No. and Title: 005A Youth Center -WETYC Construction-Juvenile Division

1,500,000	0	0	0	0	0	0	0	0	1,500,000	0.0	0
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Program Type: Discretionary

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

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

Program Description: The request is for design, construction and building modification costs for the Warren E. Thornton Youth Center (WETYC). The re-configuration of WETYC will allow the facility to be used as a multi-use treatment and alternative center, partnering with CPS, Behavioral Health, the County Office of Education, and other identified community based organizations.

Program No. and Title: 005A Youth Detention Facility

916,885	0	0	0	0	0	0	0	0	916,885	3.0	0
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Program Type: Discretionary

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

Strategic Objective: IS --Internal Support

Program Description: 1.0 FTE Administrative Services Officer II, 1.0 FTE Information Technology (IT) Manager, and 1.0 FTE IT Division Chief is requested, as well as appropriations sufficient for increased IT services equivalent to 3 contracted positions, in order to provide capacity to maintain current IT systems and develop new IT projects.

Program No. and Title: 005A Youth Detention Facility

4,168,021	0	0	0	0	0	0	0	0	4,168,021	21.0	4
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Probation seeks to open a Neighborhood Alternative Center (NAC) at the Warren E. Thornton Youth Center (WETYC) in a phased approach to make an immediate impact on the overall population in Juvenile Hall and better serve youth in our community through diversion. This program is needed in order to operate the initial version of the NAC to process intakes, complete required needs assessments, provide oversight/participation in multi-disciplinary meetings (MDT's), coordinate services, as well as for supervision and case management. A total of 21.0 FTEs are requested, including 1.0 FTE Administrative Services Officer II, 1.0 FTE Office Assistant II, 11.0 FTE Probation Assistants, 4.0 FTE Deputy Probation Officers, 2.0 FTE Sr. Deputy Probation Officers, and 2.0 FTE Supervising Probation Officers. 3 class 154 (SUV) vehicles and 1 class 151 (van) vehicle is also requested. The request also includes funding for services provided by the Department of Health and Human Services.

Program No. and Title: 005A Youth Detention Facility

125,069	0	0	0	0	0	0	0	0	125,069	1.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS --Internal Support

Program Description: An additional 1.0 FTE Administrative Services Officer II is requested to allow for a more balanced workload distribution and more efficient oversight for the development and monitoring of requests for proposals, contracts, and memorandums of understanding maintained by the department.

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 006B Adult Community Corrections and Field Operations - Discretionary

1,708,926	0	0	0	0	0	0	0	0	1,708,926	10.0	4
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Program Type: Discretionary

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

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

Program Description: 2.0 FTE Administrative Service Officer IIs, 1.0 FTE Office Assistant, 4.0 FTE Deputy Probation Officers, 2.0 FTE Sr. Deputy Probation Officers, 1.0 FTE Supervising Probation Officer, and 4 class 154 (SUV) vehicles in the Violent Crimes Unit-Adult Field Division to support the supervision of 700 adult high-risk violent offenders. This unit will provide intensive community supervision, conduct enforcement and intelligence gathering activities, and refer offenders to appropriate treatment services based on their risks/needs assessment.

ADD'L GROWTH REQUEST NOT RECOMMENDED

8,418,901	0	0	0	0	0	0	0	0	8,418,901	35.0	8
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PROBATION - CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS

6760000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit: **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function: **PUBLIC PROTECTION**
 Activity: **Detention & Corrections**
 Fund: **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Charges for Services	\$ 2,341	\$ 5,273	\$ 2,000	\$ 4,000	\$ 4,000
Total Revenue	\$ 2,341	\$ 5,273	\$ 2,000	\$ 4,000	\$ 4,000
Other Charges	\$ 474,926	\$ 690,995	\$ 464,400	\$ 720,000	\$ 720,000
Intrafund Charges	230	965	250	750	750
Total Expenditures/Appropriations	\$ 475,156	\$ 691,960	\$ 464,650	\$ 720,750	\$ 720,750
Net Cost	\$ 472,815	\$ 686,687	\$ 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.

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
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FUNDED

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

720,750	0	0	0	0	0	4,000	0	0	716,750	0.0	0
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Program Type: Mandated

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

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

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

FUNDED	720,750	0	0	0	0	4,000	0	0	716,750	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,631,622	\$ 1,240,736	\$ 1,240,736	\$ -	-
Revenue from Use Of Money & Property	(569)	7,146	-	-	-
Miscellaneous Revenues	-	-	5,194	-	-
Total Revenue	\$ 1,631,053	\$ 1,247,882	\$ 1,245,930	\$ -	-
Services & Supplies	\$ 390,317	\$ -	\$ -	\$ -	-
Interfund Charges	-	1,247,882	1,245,930	-	-
Total Expenditures/Appropriations	\$ 390,317	\$ 1,247,882	\$ 1,245,930	\$ -	-
Net Cost	\$ (1,240,736)	\$ -	\$ -	\$ -	-

PROGRAM DESCRIPTION:

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

FOR INFORMATION ONLY

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 1,183	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 1,183	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952
Total Expenditures/Appropriations	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952	\$ 15,952
Net Cost	\$ 14,769	\$ 15,952	\$ 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.

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
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FUNDED

Program No. and Title: **001 Veteran's Facility**

15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Provision of meeting place for local veterans.

FUNDED

15,952	0	0	0	0	0	0	0	0	15,952	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 363,889	\$ 92,168	\$ 574,275	\$ 23,000	\$ 23,000
Charges for Services	2,373,199	686,494	567,413	2,100,480	2,100,480
Miscellaneous Revenues	23,564	10,000	30,000	15,000	15,000
Total Revenue	\$ 2,760,652	\$ 788,662	\$ 1,171,688	\$ 2,138,480	\$ 2,138,480
Salaries & Benefits	\$ 3,634,811	\$ 3,685,451	\$ 3,685,473	\$ 4,345,937	\$ 4,345,937
Services & Supplies	4,457,842	5,073,713	5,158,502	5,757,893	5,537,393
Equipment	73,746	-	526,275	10,728	10,728
Interfund Charges	506,259	380,281	380,281	381,368	381,368
Intrafund Charges	46,876	110,117	110,117	108,656	108,656
Total Expenditures/Appropriations	\$ 8,719,534	\$ 9,249,562	\$ 9,860,648	\$ 10,604,582	\$ 10,384,082
Net Cost	\$ 5,958,882	\$ 8,460,900	\$ 8,688,960	\$ 8,466,102	\$ 8,245,602
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.

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
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FUNDED

Program No. and Title: 001 Elections-Funded

10,298,582	0	0	23,000	0	0	2,100,480	15,000	0	8,160,102	34.0	3
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Program Type: Mandated

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

Strategic Objective: C2 --Promote opportunities for civic involvement

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

FUNDED											
10,298,582	0	0	23,000	0	0	2,100,480	15,000	0	8,160,102	34.0	3

ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 001 Elections

85,500	0	0	0	0	0	0	0	0	85,500	0.0	0
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Program Type: Discretionary

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

Strategic Objective: C2 --Promote opportunities for civic involvement

Program Description: Office Training & Development of Strategic Plan - The department will be contracting with a facilitator to address organizational changes recommended by The Election Center in its operational review of VRE. The department will work with the facilitator to develop and provide a focused curriculum that will bring about changes recommended in the recent operational review. The facilitator will also assist the department in the development of a strategic plan for the office that sets out its vision, mission and goals.

ADD'L GROWTH REQUEST RECOMMENDED											
85,500	0	0	0	0	0	0	0	0	85,500	0.0	0

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

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

200,500	0	0	0	0	0	0	0	0	200,500	0.0	0
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Program Type: Discretionary

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

Strategic Objective: C2 --Promote opportunities for civic involvement

Program Description: Modular Furniture Replacement - A new office layout will support changes in workflow and functional needs of the different sections within the department. Improved workflow will help safeguard the chain of custody of ballots, election materials and equipment.

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

20,000	0	0	0	0	0	0	0	0	20,000	0.0	0
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Program Type: Discretionary

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

Strategic Objective: C2 --Promote opportunities for civic involvement

Program Description: Class/Pay Study - As part of the implementation plan on Election Center's recommendation, a class study will be conducted to review VRE job descriptions and salaries.

ADD'L GROWTH REQUEST NOT RECOMMENDED

220,500	0	0	0	0	0	0	0	0	220,500	0.0	0
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