

SOCIAL SERVICES

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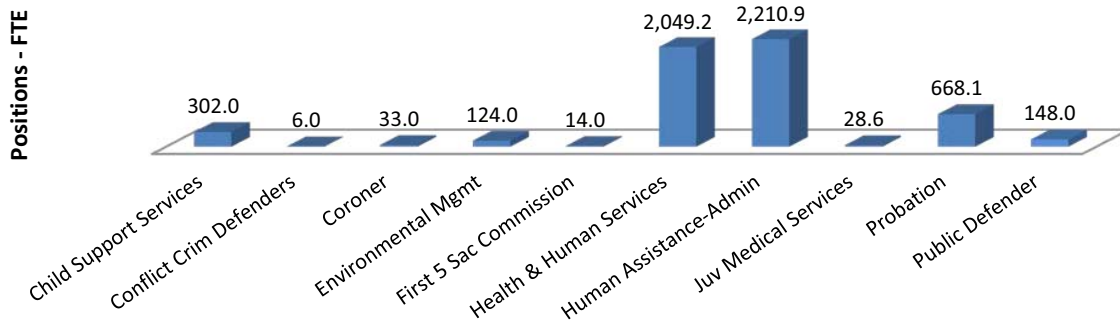
INTRODUCTION

AGENCY STRUCTURE

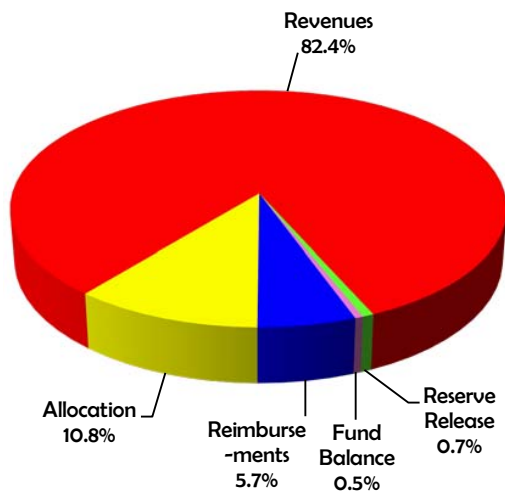
PAUL G. LAKE, DEPUTY COUNTY EXECUTIVE



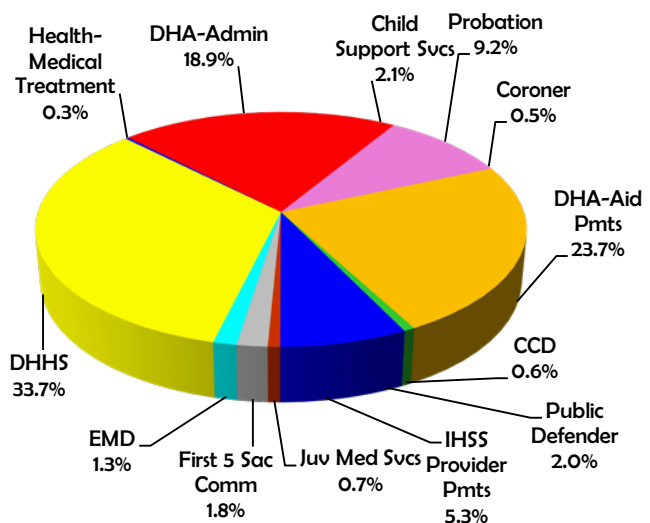
Staffing Trend



Financing Sources



Financing Uses



Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary, programs and services include; primary and public health, mental health and substance abuse, food assistance, social services, homeless, consumer protection, and indigent defense.

Social Services departments include:

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

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

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

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

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

Health and Human Services — This Department is responsible for the provision of primary health care; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; mental health promotion, treatment and outreach; prevention and treatment programs to assist with substance abuse problems; and public health services and education.

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

INTRODUCTION

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

Probation — This Department is responsible for the background investigation of offenders and the preparation of social history reports for the Sacramento County Superior Courts. Probation provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending. The Department also manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code, including a home supervision alternative.

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

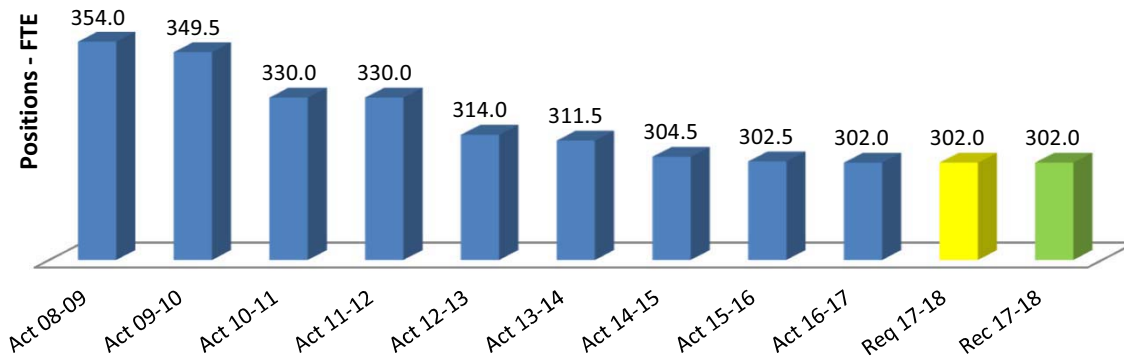
Social Services Budget Units/Departments						
Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	6760000	Care In Homes and Institutions	715,000	0	715,000	0.0
001A	5810000	Child Support Services	35,361,336	35,957,588	-596,252	302.0
001A	5510000	Conflict Criminal Defenders	10,639,387	114,000	10,525,387	6.0
001A	4522000	Contribution to Law Library	253,508	230,850	22,658	0.0
001A	3310000	Cooperative Extension	368,521	0	368,521	0.0
001A	4610000	Coroner	7,942,545	1,489,884	6,452,661	33.0
001A	7200000	Health and Human Services	562,028,431	533,536,331	28,492,100	2,049.2
001A	7270000	Health-Medical Treatment Payments	4,220,000	2,889,351	1,330,649	0.0
001A	8100000	Human Assistance-Administration	315,237,655	294,961,422	20,276,233	2,210.9
001A	8700000	Human Assistance-Aid Payments	395,504,641	377,611,182	17,893,459	0.0
001A	7250000	In-Home Support Services Provider Payments	88,710,673	86,768,366	1,942,307	0.0
001A	7230000	Juvenile Medical Services	11,729,355	6,471,179	5,258,176	28.6
001A	6700000	Probation	153,418,091	86,210,643	67,207,448	668.1
001A	6910000	Public Defender	33,406,829	1,408,275	31,998,554	148.0
001A	2820000	Veteran's Facility	15,952	0	15,952	0.0
		GENERAL FUND TOTAL	\$1,619,551,924	\$1,427,649,071	\$191,902,853	5,445.8
008A	7220000	Tobacco Litigation Settlement	0	0	0	0.0
010B	3350000	Environmental Management	22,452,558	22,452,558	0	124.0
013A	7210000	First 5 Sacramento Commission	29,339,865	29,339,865	0	14.0
		TOTAL	\$51,792,423	\$51,792,423	\$0	138.0
		GRAND TOTAL	\$1,671,344,347	\$1,479,441,494	\$191,902,853	5,583.8

DEPARTMENTAL STRUCTURE

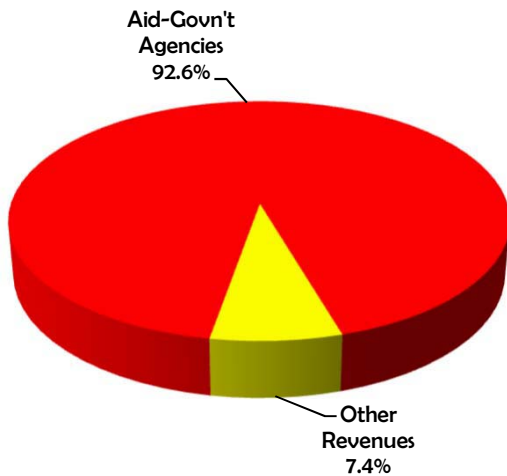
TERRIE E. PORTER, DIRECTOR



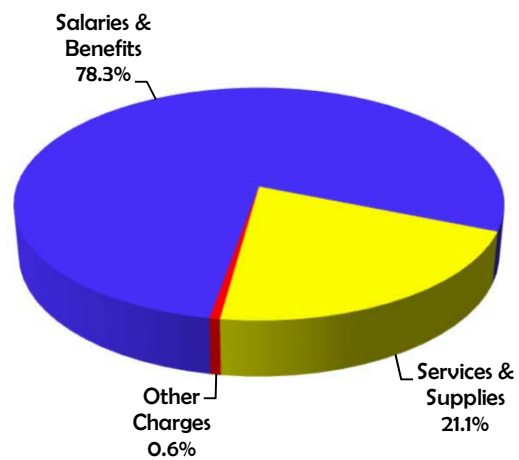
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	32,040,162	32,234,565	35,490,546	35,361,336	35,361,336
Total Financing	32,039,611	31,638,313	35,490,546	35,361,336	35,957,588
Net Cost	551	596,252	-	-	(596,252)
Positions	302.5	302.0	302.0	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.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Continuation of flat allocation from State Department of Child Support Services (DCSS) for both Administrative and Electronic Data Processing with increased business costs.
- Requested additional funding from State to cover the costs of additional 27th pay period in current fiscal year.
- Executed contract with State for remainder of Behavior Interventions in Child Support (BICS) grant.
- Implemented 2 TouchPay kiosks for non-custodial parents to make child support payments in lobby.
- Implemented new process for prior approval justification for purchases as required by State.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- Anticipate continuation of flat funding for both Administrative and Electronic Data Processing allocation from State DCSS with increasing cost of doing business.
- Deployment of State DCSS computers to refresh/upgrade department computers.
- Required implementation of new background requirements cited in IRS Publication 1075.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following 1.0 FTE position was added as part of the 2017-18 Recommended Budget for Fiscal Year 2017-18:

Child Support Program Planner, Limited Term	<u>1.0</u>
Total	1.0

- The following 1.0 FTE position was deleted as part of the 2017-18 Recommended Budget for Fiscal Year 2017-18:

Child Support Program Manager, Limited Term	<u>-1.0</u>
Total	-1.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 5810000 - Child Support Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Revenue from Use Of Money & Property	\$ 15,000	\$ 15,000	-
Intergovernmental Revenues	33,305,221	33,305,221	-
Miscellaneous Revenues	215,195	811,447	596,252
Residual Equity Transfer In	1,825,920	1,825,920	-
Total Revenue	\$ 35,361,336	\$ 35,957,588	596,252
Salaries & Benefits	\$ 27,695,163	\$ 27,695,163	-
Services & Supplies	6,214,808	6,214,808	-
Other Charges	208,229	208,229	-
Expenditure Transfer & Reimbursement	1,243,136	1,243,136	-
Total Expenditures/Appropriations	\$ 35,361,336	\$ 35,361,336	-
Net Cost	\$ -	\$(596,252)	(596,252)
Positions	302.0	302.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has decreased by \$596,252.
- Revenues have increased due to a one-time transfer from a Department of Child Support Services trust fund to correct a Fiscal Year 2016-2017 oversight.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ -	\$ -	\$ -	15,000	\$ 15,000
Intergovernmental Revenues	31,972,062	31,493,605	33,305,221	33,305,221	33,305,221
Miscellaneous Revenues	67,549	140,960	489,588	215,195	811,447
Residual Equity Transfer In	-	3,748	1,695,737	1,825,920	1,825,920
Total Revenue	\$ 32,039,611	\$ 31,638,313	\$ 35,490,546	\$ 35,361,336	\$ 35,957,588
Salaries & Benefits	\$ 24,842,008	\$ 25,235,607	\$ 27,562,004	\$ 27,695,163	\$ 27,695,163
Services & Supplies	5,515,007	5,502,648	6,346,981	6,214,808	6,214,808
Other Charges	248,289	189,685	189,938	208,229	208,229
Equipment	43,045	-	-	-	-
Intrafund Charges	1,391,813	1,306,625	1,391,623	1,243,136	1,243,136
Total Expenditures/Appropriations	\$ 32,040,162	\$ 32,234,565	\$ 35,490,546	\$ 35,361,336	\$ 35,361,336
Net Cost	\$ 551	\$ 596,252	\$ -	\$ -	(\$ 596,252)
Positions	302.5	302.0	302.0	302.0	302.0

2017-18 PROGRAM INFORMATION

BU: 5810000 Child Support Services

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

Program No. and Title: **001 Child Support**

35,361,336	0	21,980,512	11,323,775	0	0	0	2,653,301	0	-596,252	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

35,361,336	0	21,980,512	11,323,775	0	0	0	2,653,301	0	-596,252	302.0	6
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Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	240,255	240,825	240,825	253,508	253,508
Total Financing	230,850	230,850	230,850	230,850	230,850
Net Cost	9,405	9,975	9,975	22,658	22,658

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street.
- The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance all lease costs through February 28, 2021.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 4522000 - Contribution To The Law Library

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Miscellaneous Revenues	\$ 230,850	\$ 230,850	-
Total Revenue	\$ 230,850	\$ 230,850	-
Services & Supplies	\$ 253,508	\$ 253,508	-
Total Expenditures/Appropriations	\$ 253,508	\$ 253,508	-
Net Cost	\$ 22,658	\$ 22,658	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850
Total Revenue	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850	\$ 230,850
Services & Supplies	\$ 240,255	\$ 240,825	\$ 240,825	\$ 253,508	\$ 253,508
Total Expenditures/Appropriations	\$ 240,255	\$ 240,825	\$ 240,825	\$ 253,508	\$ 253,508
Net Cost	\$ 9,405	\$ 9,975	\$ 9,975	\$ 22,658	\$ 22,658

2017-18 PROGRAM INFORMATION

BU: 4522000 Contribution To Law Library

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

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

253,508	0	0	0	0	0	0	230,850	0	22,658	0.0	0
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Program Type: Self-Supporting

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

Strategic Objective: FO -- Financial Obligation

Program Description: Provides financing for the lease costs for the law library facility

FUNDED

253,508	0	0	0	0	0	0	230,850	0	22,658	0.0	0
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Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	319,306	331,612	331,612	378,521	368,521
Total Financing	-	172	-	-	-
Net Cost	319,306	331,440	331,612	378,521	368,521

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California (UC) Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established the Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include youth development; nutrition and food safety; Master Food Preserver; agriculture; environmental horticulture; Master Gardener and pest management/water quality education.
- UC Cooperative Extension fosters state and national recognition for the County through successful educational programs, and partners with other agencies in responding to new exotic pests and diseases and natural disasters.
- Sacramento County entered into the Capitol Corridor Multi-County Partnership Agreement with the Regents of the University of California – Cooperative Extension and the counties of Solano and Yolo effective July 1, 2014. Under the Agreement all employees staffing the county’s Cooperative Extension Office are University of California employees and the County provides both monetary and in-kind contributions to the University of California – Cooperative Extension to support the program.

MISSION:

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

GOALS:

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

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 3310000 - Cooperative Extension			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Services & Supplies	\$ 109,521	\$ 109,521	-
Other Charges	259,000	259,000	-
Total Expenditures/Appropriations	\$ 368,521	\$ 368,521	-
Net Cost	\$ 368,521	\$ 368,521	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18				
		Budget Unit	3310000 - Cooperative Extension			
		Function	EDUCATION			
		Activity	Agricultural Education			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended	
1	2	3	4	5	6	
Miscellaneous Revenues	\$ -	\$ 172	\$ -	\$ -	-	
Total Revenue	\$ -	\$ 172	\$ -	\$ -	-	
Services & Supplies	\$ 91,306	\$ 103,612	\$ 103,612	\$ 109,521	\$ 109,521	
Other Charges	228,000	228,000	228,000	269,000	259,000	
Total Expenditures/Appropriations	\$ 319,306	\$ 331,612	\$ 331,612	\$ 378,521	\$ 368,521	
Net Cost	\$ 319,306	\$ 331,440	\$ 331,612	\$ 378,521	\$ 368,521	

2017-18 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

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

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

368,521	0	0	0	0	0	0	0	0	368,521	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											
368,521	0	0	0	0	0	0	0	0	368,521	0.0	0

GROWTH REQUEST NOT RECOMMENDED

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

10,000	0	0	0	0	0	0	0	0	10,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

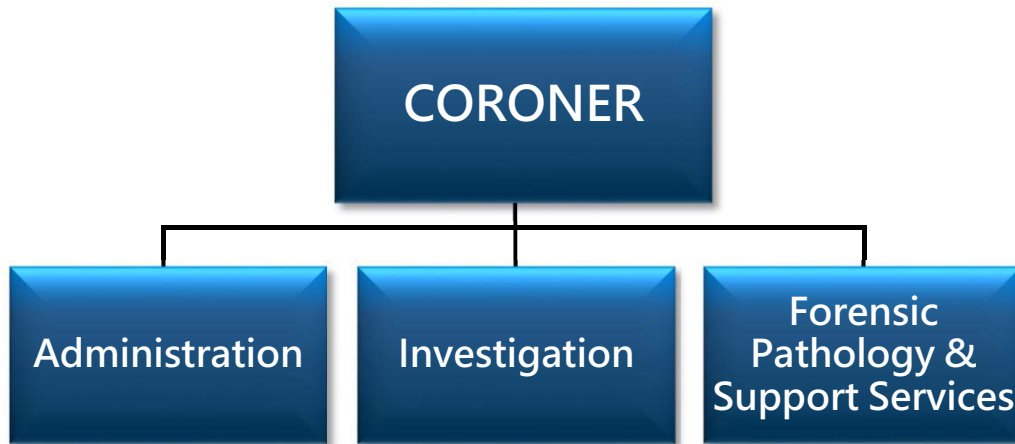
Strategic Objective: C1 --Develop and sustain livable and attractive neighborhoods and communities

Program Description: Growth of the UCCE Program - Additional staff/hours for the program.

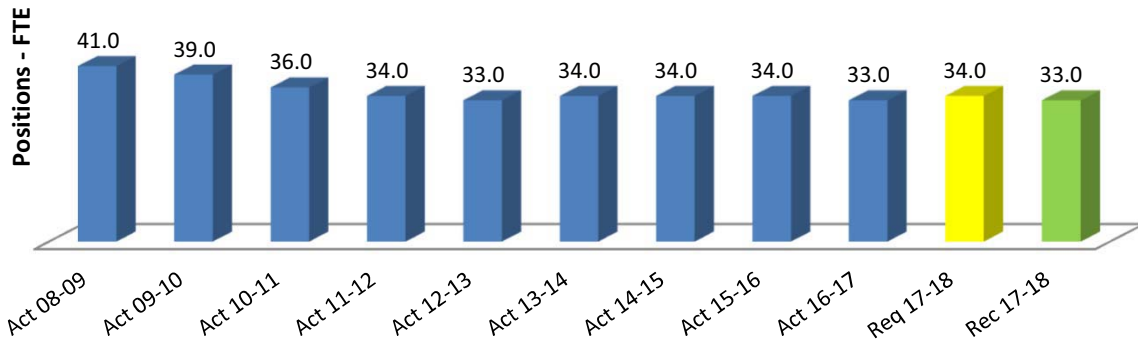
GROWTH REQUEST NOT RECOMMENDED											
10,000	0	0	0	0	0	0	0	0	10,000	0.0	0

DEPARTMENTAL STRUCTURE

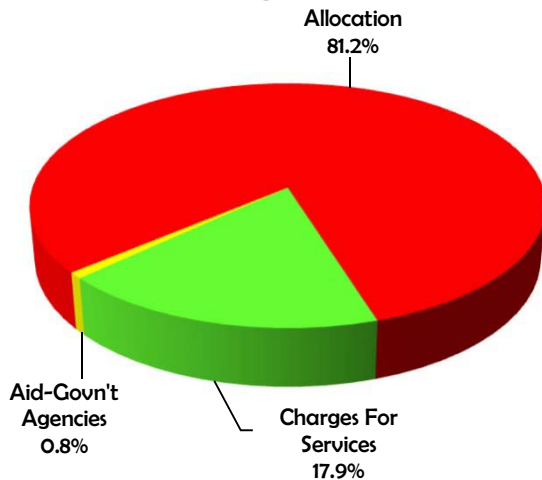
KIMBERLY D. GIN, CORONER



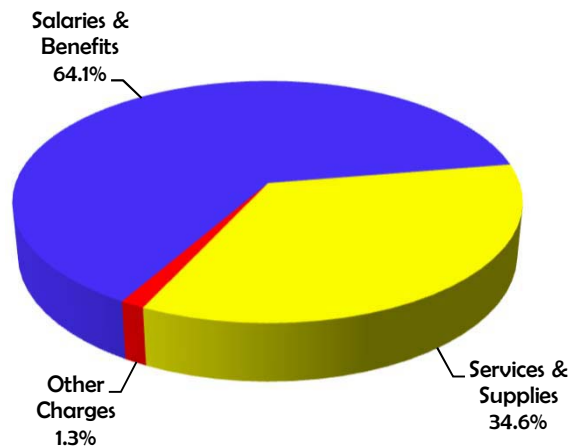
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	7,370,908	7,488,166	7,809,858	8,108,837	7,942,545
Total Financing	1,320,826	1,386,448	1,356,484	1,489,884	1,489,884
Net Cost	6,050,082	6,101,718	6,453,374	6,618,953	6,452,661
Positions	34.0	33.0	34.0	34.0	33.0

PROGRAM DESCRIPTION:

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

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Increased revenues resulting from Service Agreements with other jurisdictions and five-year extension of the Lease and Services Agreement with the Regents of the University of California.
- Award of a Service Agreement with Statewide Mortuary Transport and Support Services for the transportation of decedents and cremation/burial services for indigent decedents resulting in positive changes in the indigent cremation program including decrease in Coroner staff time on some duties. Added services also resulted in a decrease in gasoline costs/mileage accrual on morgue vans.
- Morgue operations closed nightly and staffing moved to day shifts resulting in increased safety for staff and overall salary savings.
- Conversion of three vacant Coroner Technician Level 2 positions to two Deputy Coroner Level 2.0 positions resulting in sworn staff maintaining chain of evidence in homicide cases.

SIGNIFICANT DEVELOPMENTS DURING 2016-17 (CONT.):

- Implementation of upgraded Coroner Case Management System (CME) that was approved by the Sacramento County Board of Supervisors in Fiscal Year 2014-15 resulting in a faster case closure rate and a marked decrease in purchase of office supplies associated with a case file system rather than the new digital format.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- Continued increase in revenues from other jurisdictions and Lease and Services Agreement with the Regents of the University of California.
- Addition of a board certified Forensic Pathologist/Neuropathologist to the Coroner staff at the end of Fiscal Year 2016-17, projected to increase revenues from other jurisdictions and result in a decreased need for a contracted Neuropathologist in most Sacramento County cases.
- Two new deputy coroners hired in Fiscal Year 2016-17 will be fully trained allowing for full implementation of plan to switch to sworn deputies for maintaining chain of evidence in homicide cases. This will also allow for more scheduling flexibility resulting in further decrease in case closure times.
- Implementation of additional CME system enhancements will allow for movement to a digital format for all cases prior to 2016 further improving case closure rate, decrease in staff time for retrieval of old cases and ultimately a decrease in cost of offsite storage for cases prior to 1999.

STAFFING LEVEL CHANGES FOR 2017-18:

The following adjustments were made by various Salary Resolution Amendments during the fiscal year:

Coroner Technician Level 2.....	-3.0
Deputy Coroner Level 2	<u>2.0</u>
Total	-1.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 4610000 - Coroner

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 65,000	\$ 65,000	-
Charges for Services	1,424,884	1,424,884	-
Total Revenue	\$ 1,489,884	\$ 1,489,884	-
Salaries & Benefits	\$ 5,089,991	\$ 5,089,991	-
Services & Supplies	1,777,459	1,777,459	-
Other Charges	106,684	106,684	-
Expenditure Transfer & Reimbursement	968,411	968,411	-
Total Expenditures/Appropriations	\$ 7,942,545	\$ 7,942,545	-
Net Cost	\$ 6,452,661	\$ 6,452,661	-
Positions	33.0	33.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 33,113	\$ 26,946	\$ 57,200	\$ 65,000	\$ 65,000
Charges for Services	1,281,967	1,359,502	1,299,284	1,424,884	1,424,884
Miscellaneous Revenues	5,746	-	-	-	-
Total Revenue	\$ 1,320,826	\$ 1,386,448	\$ 1,356,484	\$ 1,489,884	\$ 1,489,884
Salaries & Benefits	\$ 4,748,085	\$ 4,662,944	\$ 4,977,344	\$ 5,256,283	\$ 5,089,991
Services & Supplies	1,629,831	1,754,883	1,806,663	1,777,459	1,777,459
Other Charges	87,841	112,823	61,834	106,684	106,684
Interfund Charges	838,089	826,278	826,278	826,299	826,299
Intrafund Charges	88,107	131,238	137,739	142,112	142,112
Intrafund Reimb	(21,045)	-	-	-	-
Total Expenditures/Appropriations	\$ 7,370,908	\$ 7,488,166	\$ 7,809,858	\$ 8,108,837	\$ 7,942,545
Net Cost	\$ 6,050,082	\$ 6,101,718	\$ 6,453,374	\$ 6,618,953	\$ 6,452,661
Positions	34.0	33.0	34.0	34.0	33.0

2017-18 PROGRAM INFORMATION

BU: 4610000 Coroner

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>001 Administration</u>											
	3,419,243	0	0	39,000	0	0	1,389,884	35,000	0	1,955,359	6.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.											
<i>Program No. and Title:</i>	<u>002 Death Investigations</u>											
	1,961,798	0	0	26,000	0	0	0	0	0	1,935,798	14.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Death scene investigation, decedent identification, property and interment											
<i>Program No. and Title:</i>	<u>003 Pathology/Path Support</u>											
	2,561,504	0	0	0	0	0	0	0	0	2,561,504	13.0	2
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Medicolegal cause of death determinations, body transportation and storage, evidence collection											
FUNDED												
	7,942,545	0	0	65,000	0	0	1,389,884	35,000	0	6,452,661	33.0	5

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST NOT RECOMMENDED

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

166,292	0	0	0	0	0	0	0	0	166,292	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.

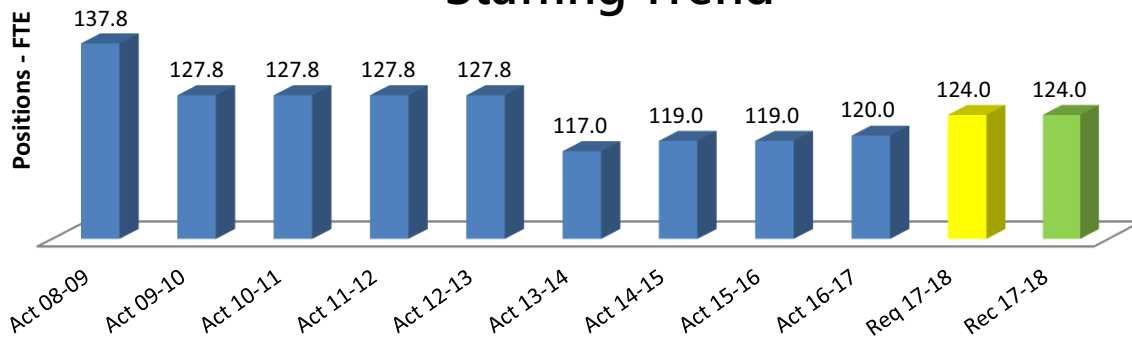
GROWTH REQUEST NOT RECOMMENDED											
166,292	0	0	0	0	0	0	0	0	166,292	1.0	0

DEPARTMENTAL STRUCTURE

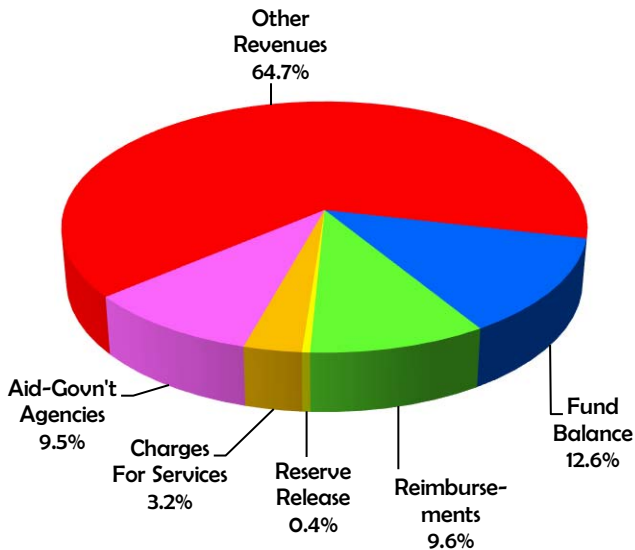
VACANT, DIRECTOR



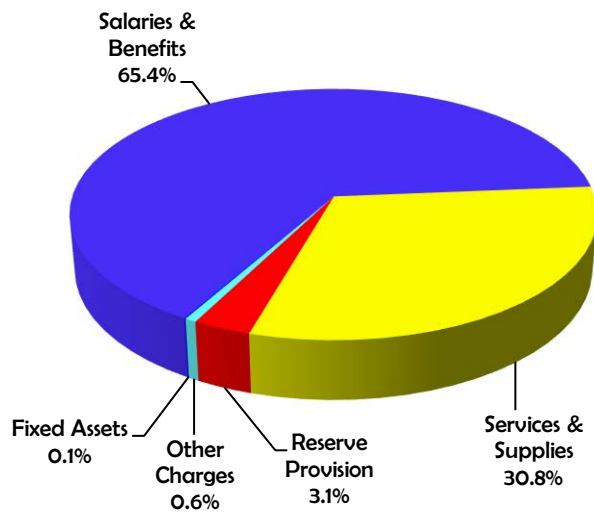
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	20,398,296	19,858,694	21,399,051	21,801,057	22,452,558
Total Financing	21,106,774	22,980,429	21,399,051	21,801,057	22,452,558
Net Cost	(708,478)	(3,121,735)	-	-	-
Positions	119.0	120.0	120.0	124.0	124.0

PROGRAM DESCRIPTION:

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 33 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, and other outside revenue sources.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Environmental Health Division (EH):
 - EH began implementation of the Green-Yellow-Red (GYR) Placarding Program to include Mobile Food Facilities (MFF), such as food trucks. This implementation will transition into Fiscal Year 2017-18.
 - During the winter storm events in January and February 2017, EMD's disaster operation center was activated and EH conducted damage assessment surveys for restaurants in the areas of Garden Highway, Wilton, Point Pleasant and the Delta areas. EH also inspected an evacuation shelter and worked in Sacramento County Emergency Operations Center (EOC).

SIGNIFICANT DEVELOPMENTS DURING 2016-17 (CONT.):

- Environmental Health Division (cont.):
 - EH is experiencing a significant increase in the number of childhood lead prevention cases (from 6 a year to 37) due to a more stringent screening level. The increased caseload will result in more staff time performing childhood lead prevention case investigations and program administration.
- Environmental Compliance Division (EC):
 - EC, working with Sacramento Area Sewer District (SASD), the State Regional Water Quality Board, and the City of Sacramento, began to better define a Perchloroethylene (PCE) plume in the Fruitridge and Stockton Blvd areas. EMD entered into a service agreement with SASD to recover costs for work related to identifying wells within the PCE plume.
 - During the winter storm events in January and February 2017, EMD's disaster operation center was activated and EC conducted damage assessment surveys for wells and small water drinking systems in the areas of Garden Highway, Wilton, Point Pleasant and the Delta areas. EC assisted flood impacted residents with well testing for E.Coli and Total Coliform bacteria. EC also provided bleach and assisted the residents in chlorinating their wells by handing out instruction materials. EC also inspected an evacuation shelter, worked in the EOC, and responded to an emergency incident involving a train derailment into the Consumes River.
 - EC is holding meetings to renew the Emergency Response Mutual Aid Contract between Sacramento Fire Department, Sacramento Metro Fire Department, and other stakeholders. The purpose of the contract is to provide funds to cover both Sacramento Fire Department and Sacramento Metro Fire Department emergency response costs when responding to chemical releases. The contract expires in Fiscal Year 2017. Stakeholders include the cities of Citrus Heights, Elk Grove, Folsom, Galt, and Rancho Cordova, and Sacramento County's Department of Water Resources and Department of Transportation.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- Environmental Health Division (EH):
 - EH will monitor the development of marijuana regulations at the State and local levels for impacts or changes to programs. Specifically, EH will monitor the development of manufacturing regulations by the California Department of Public Health (CDPH) to determine impacts to the food program. Currently, all permitting and inspection activity is to be performed by the CDPH, unless a local ordinance is passed. A potential impact to EH will be responding to complaints related to the illegal manufacturing of edible products.
 - EH will perform a greater number of storm water inspections, due to an increased number of facilities and a change in regulations requiring more surveillance.

2017-18 APPROVED RECOMMENDED BUDGET (CONT.)

SIGNIFICANT CHANGES FOR 2017-18 (cont.):

- Environmental Compliance Division (EC):
 - EC has experienced shortfalls in the Local Primacy Agency Small Water Drinking Water Program since 2004 due to increased oversight costs as a result of stricter regulatory standards. EC submitted a proposed delegation agreement to the State Water Board (SWB). The revised delegation agreement outlines delineated duties to SWB to avoid large fee increases in this program. If the SWB rejects the revised delegation agreement, the department will consider bringing to the Board a recommendation to transfer this program back to the SWB.
 - EC will see an increase in regulating 200 more businesses in the Unified Program related to hazardous materials and hazardous waste storage inspections. The City of Sacramento passed an ordinance allowing the permitting of cannabis cultivators.

RECOMMENDED GROWTH FOR 2017-18:

On-going recommended growth requests include:

- Appropriations of \$573,340, offset by revenues of \$573,340
- No net county cost.
- 4.0 FTE
- 1 vehicle

STAFFING LEVEL CHANGES FOR 2017-18:

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Environmental Compliance Technician Level 2.....	1.0
Environmental Compliance Technician Level 2, LT.....	1.0
Environmental Specialist 3.....	<u>3.0</u>
Total	5.0

- The following position was approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Environmental Specialist 4, LT.....	<u>-1.0</u>
Total	-1.0

RECOMMENDED BUDGET FUND BALANCE CHANGES FOR 2017-18:

The estimated increase of \$530,352 in available fund balance from the prior year is due to vacancies from unexpected retirements and leaves without pay, an increase in food and plan check revenue from new businesses created, and an unplanned revenue from enforcement cases.

RECOMMENDED BUDGET RESERVE BALANCES FOR 2017-18:

- **Environmental Health Reserve - \$1,709,936**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve reflects an increase of \$124,926 since Fiscal Year 2016-17 Adopted Budget.
- **Environmental Compliance – Hazardous Materials Reserve - \$6,216,804**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve reflects a decrease of \$1,338,597 since Fiscal Year 2016-17 Adopted Budget.
- **Environmental Compliance – Water Reserve - \$689,487**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve remains unchanged since Fiscal Year 2016-17 Adopted Budget.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 3350000 - Environmental Management			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Fund Balance	\$ 1,238,829	\$ 3,121,736	\$ 1,882,907
Reserve Release	1,338,597	107,191	(1,231,406)
Licenses, Permits & Franchises	15,509,497	15,509,497	-
Intergovernmental Revenues	2,368,421	2,368,421	-
Charges for Services	783,573	783,573	-
Miscellaneous Revenues	562,140	562,140	-
Total Revenue	\$ 21,801,057	\$ 22,452,558	\$ 651,501
Reserve Provision	\$ 124,926	\$ 776,427	\$ 651,501
Salaries & Benefits	16,240,669	16,240,669	-
Services & Supplies	5,260,836	5,260,836	-
Other Charges	154,626	154,626	-
Equipment	20,000	20,000	-
Total Expenditures/Appropriations	\$ 21,801,057	\$ 22,452,558	\$ 651,501
Net Cost	\$ -	\$ -	\$ -
Positions	124.0	124.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Reserve Provision has increased by \$651,501 due to higher than anticipated fund balance in the Environmental Health Program.
- Fund Balance has increased by \$1,882,907 due to higher revenue than anticipated for Environmental Health Programs and delinquent fund collections, and higher than anticipated salary savings in the Environmental Compliance Program.
- Reserve Release has decreased by \$1,231,406 due to higher than anticipated fund balance in the Environmental Compliance Program.

ADOPTED BUDGET RESERVE BALANCES FOR 2017-18:

- **Environmental Health Reserve — \$2,361,437**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve increased by \$776,427 from the 2016-17 Adopted Budget due to higher than anticipated fund balance.
- **Environmental Compliance – Hazardous Materials Reserve - \$7,449,210**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve reflects a decrease of \$107,191 from the 2016-17 Adopted Budget due to additional funding needed for Environmental Compliance Program operations.
- **Environmental Compliance – Water Reserve - \$689,487**
 - This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve remains unchanged from the 2016-17 Adopted Budget.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Fund Balance	\$ 2,378,711	\$ 708,477	\$ 708,477	\$ 1,238,829	\$ 3,121,736
Reserve Release	128,725	2,034,056	2,034,056	1,338,597	107,191
Licenses, Permits & Franchises	15,806,988	16,621,747	15,003,767	15,509,497	15,509,497
Revenue from Use Of Money & Property	24,332	107,930	-	-	-
Intergovernmental Revenues	(42,890)	1,164,147	2,513,606	2,368,421	2,368,421
Charges for Services	788,538	891,665	637,585	783,573	783,573
Miscellaneous Revenues	2,022,370	1,452,407	501,560	562,140	562,140
Total Revenue	\$ 21,106,774	\$ 22,980,429	\$ 21,399,051	\$ 21,801,057	\$ 22,452,558
Reserve Provision	\$ 1,340,194	\$ 129,464	\$ 129,464	\$ 124,926	\$ 776,427
Salaries & Benefits	14,222,057	14,782,482	15,498,297	16,240,669	16,240,669
Services & Supplies	4,719,796	4,825,784	5,639,003	5,260,836	5,260,836
Other Charges	110,232	107,906	107,906	154,626	154,626
Equipment	6,693	13,290	25,000	20,000	20,000
Interfund Reimb	(676)	(232)	-	-	-
Intrafund Charges	1,572,214	2,297,178	2,309,273	2,389,407	2,389,407
Intrafund Reimb	(1,572,214)	(2,297,178)	(2,309,892)	(2,389,407)	(2,389,407)
Total Expenditures/Appropriations	\$ 20,398,296	\$ 19,858,694	\$ 21,399,051	\$ 21,801,057	\$ 22,452,558
Net Cost	\$ (708,478)	\$ (3,121,735)	- \$	- \$	-
Positions	119.0	120.0	120.0	124.0	124.0

2017-18 PROGRAM INFORMATION

BU: 3350000 Environmental Management

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>001 Environmental Health</u>											
	10,535,861	-20,000	0	329,000	0	0	8,718,434	233,822	1,234,605	0	50.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS3 --Keep the community free from communicable disease											
<i>Program Description:</i>	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.											
<i>Program No. and Title:</i>	<u>002 Environmental Compliance</u>											
	11,383,757	-25,000	0	1,228,000	0	0	7,563,435	573,000	1,994,322	0	56.0	13
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS3 --Keep the community free from communicable disease											
<i>Program Description:</i>	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; 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.											
<i>Program No. and Title:</i>	<u>003 Administration</u>											
	2,349,007	-2,344,407	0	0	0	0	0	4,600	0	0	14.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	IS --Internal Support											
<i>Program Description:</i>	Provide administrative support for the programs within Environmental Health and Environmental Compliance.											
FUNDED												
	24,268,625	-2,389,407	0	1,557,000	0	0	16,281,869	811,422	3,228,927	0	120.0	13

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Environmental Health

503,119	0	0	0	0	0	503,119	0	0	0	4.0	0
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Program Type: Discretionary

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

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

Program Description: Staffing increase of 3.0 FTE Environmental Specialist 3's and 1.0 FTE Environmental Compliance Tech Level 2 to meet increased workload demands due to a greater number of permitted food and pool facilities, a greater number of submitted plan checks, and program enhancements, such as the Green-Yellow-Red placarding of Mobile Food trucks. Extra help support from student interns and overtime pay for County staff is also included in this request.

Program No. and Title: 001 Environmental Health

34,366	0	0	0	0	0	34,366	0	0	0	0.0	1
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Program Type: Discretionary

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

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

Program Description: Add a two door extended cab truck (Vehicle Class 131) with all-terrain tires for use in conducting inspections related to the stormwater pollution prevention program at light industrial sites.

Program No. and Title: 002 Environmental Compliance

25,715	0	0	0	0	0	25,715	0	0	0	0.0	0
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Program Type: Discretionary

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

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

Program Description: Student Intern support to help with PRA requests. Equipment needed for special gas monitoring and chlorine monitoring.

Program No. and Title: 003 Administration

10,140	0	0	0	0	0	10,140	0	0	0	0.0	0
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Program Type: Discretionary

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

Strategic Objective: IS --Internal Support

Program Description: Student Intern support to gather financial information from EMD's billing software dating back to 1998 in order to reconcile prior records to approximately 1,500 accounts.

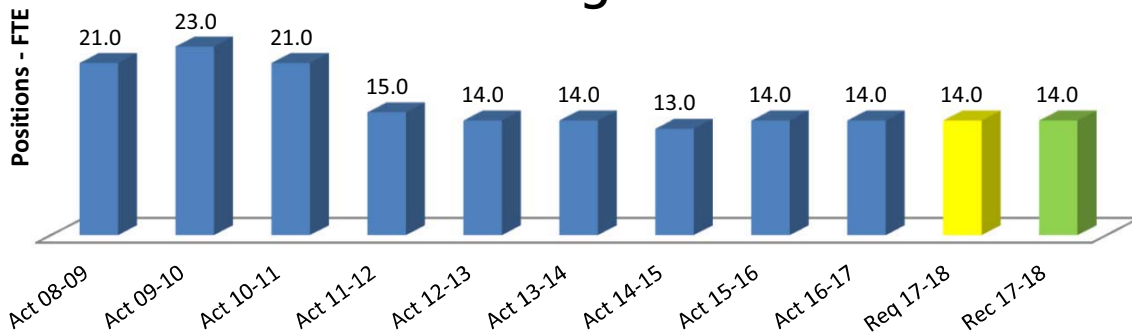
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

573,340	0	0	0	0	0	573,340	0	0	0	4.0	1
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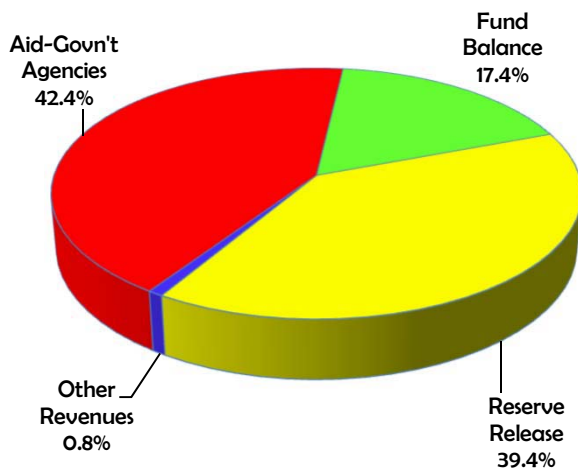
DEPARTMENTAL STRUCTURE
JULI GALLELO, EXECUTIVE DIRECTOR



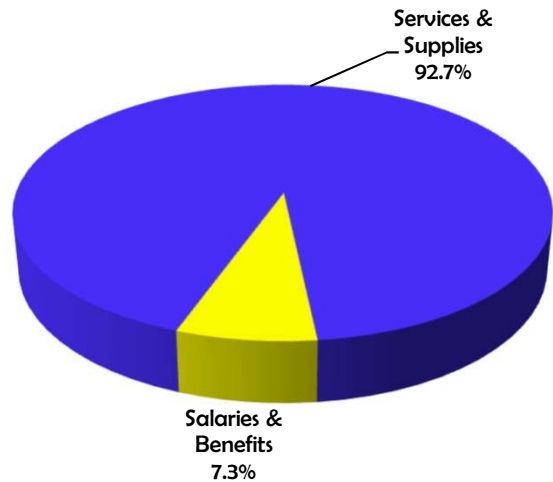
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	21,872,965	22,896,082	27,398,081	29,339,865	29,339,865
Total Financing	27,849,731	28,009,278	27,398,081	29,339,865	29,339,865
Net Cost	(5,976,766)	(5,113,196)	-	-	-
Positions	14.0	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.

MISSION:

Support the optimal development of children ages zero through five, healthy pregnancies, the empowerment of families, and the strengthening of communities.

GOALS:

Highlights of the Commission’s goals are as follows:

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

GOALS (CONT.):

- Reduce the disproportionate number of African American child deaths.
- Increase family connections to community resources.

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- It is expected that in Fiscal Year 2016-17 the Golden State Water Company Fluoridation Project will not begin. The Department budgeted and projected \$950,000 to be spent; however, these funds will carry over into Fiscal Year 2017-18 and a proposed revision of the project will go before the Commission in June. Depending on the decision, a lesser amount of funding may be allocated towards fluoridation.
- The Medi-Cal Administrative Activities (MAA) back casting expenditure of \$1,661,957 budgeted in Fiscal Year 2016-17 is anticipated to occur in Fiscal Year 2017-18.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

The voter approval of Proposition 56 has added a \$2.00 excise tax on tobacco products. This will significantly affect First 5 Proposition 10 revenues in Fiscal Year 2017-18 by reducing the amount of tobacco consumption. Although the net effect is not known, the First 5 Association has projected a 15.2 percent reduction (\$2 million) in revenue. Proposition 56 will begin a continuous “backfill” in Fiscal Year 2018-19 replacing most of the lost funding. A greater reserve release will be required in Fiscal Year 2017-18 to achieve the objectives of the First 5 Strategic Plan.

STAFFING LEVEL CHANGES FOR 2017-18:

The following adjustments were made by various Salary Resolution Amendments during the fiscal year:

Administrative Services Officer 3	1.0
Human Services Program Planner Range B.....	1.0
Senior Administrative Analyst Range B	-1.0
Human Services Program Planner Range B.....	-0.2
Human Services Program Planner Range B.....	<u>-0.8</u>
Total	0.0

RECOMMENDED BUDGET FUND BALANCE CHANGES FOR 2017-18:

There will be an estimated decrease in available fund balance of \$1,772,407 from the prior year. This decrease is primarily due to a decreased savings in fluoridation capital projects.

RECOMMENDED BUDGET RESERVE BALANCES FOR 2017-18:

General Reserve - \$23,412,194

In 2000, the reserve account was established to fund future operations and services adopted by the Commission. The Fiscal Year 2017-18 Reserve Balance reflects a decrease of \$13,000,661.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET				
Budget Unit: 7210000 - First 5 Sacramento Commission				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance	
Fund Balance	\$ 3,660,353	\$ 5,113,198	\$	1,452,845
Reserve Release	13,000,661	11,547,816		(1,452,845)
Revenue from Use Of Money & Property	237,666	237,666		-
Intergovernmental Revenues	12,441,185	12,441,185		-
Total Revenue	\$ 29,339,865	\$ 29,339,865	\$	-
Salaries & Benefits	\$ 2,128,465	\$ 2,128,465	\$	-
Services & Supplies	27,211,400	27,211,400		-
Total Expenditures/Appropriations	\$ 29,339,865	\$ 29,339,865	\$	-
Net Cost	\$ -	\$ -	\$	-
Positions	14.0	14.0		0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Appropriations and revenues have not changed.
- Fund Balance has increased \$1,452,845 due to capital project delays associated with Golden State Water fluoridation and Galt Pediatric Dental Facility delays. Higher Medi-Cal Administrative Activities (MAA) revenues and interest also contributed to the higher revenues.
- Reserve Release has decreased \$1,452,845 due to a higher than anticipated Fund Balance.

ADOPTED BUDGET RESERVE BALANCES FOR 2017-18:

General — \$25,142,028

This reserve was established in 2000 to fund future operations and services adopted by the Commission. The Adopted Fiscal Year 2016-17 Reserve balance was \$36,412,855. In Fiscal Year 2016-17, the Department made a mid-year adjustment of \$276,989 that resulted in an ending Reserve balance of \$36,689,844. Reserve reflects a decrease of \$11,547,816 from the ending Reserve balance due to an anticipated decline in revenue resulting from legislation in 2016 that raised taxes on tobacco products and the legal age to purchase them. A greater reserve release is required in Fiscal Year 2017-18 to achieve the objectives of the First 5 Strategic Plan.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Fund Balance	\$ 3,520,834	\$ 5,432,760	\$ 5,432,760	\$ 3,660,353	\$ 5,113,198
Reserve Release	9,728,046	7,520,008	7,520,008	13,000,661	11,547,816
Revenue from Use Of Money & Property	289,248	440,933	125,000	237,666	237,666
Intergovernmental Revenues	14,310,883	14,607,197	14,320,313	12,441,185	12,441,185
Miscellaneous Revenues	720	8,380	-	-	-
Total Revenue	\$ 27,849,731	\$ 28,009,278	\$ 27,398,081	\$ 29,339,865	\$ 29,339,865
Salaries & Benefits	\$ 1,972,786	\$ 2,072,633	\$ 2,111,105	\$ 2,128,465	\$ 2,128,465
Services & Supplies	19,900,179	20,823,449	25,282,834	27,211,400	27,211,400
Other Charges	-	-	4,142	-	-
Total Expenditures/Appropriations	\$ 21,872,965	\$ 22,896,082	\$ 27,398,081	\$ 29,339,865	\$ 29,339,865
Net Cost	\$ (5,976,766)	\$ (5,113,196)	-	-	-
Positions	14.0	14.0	14.0	14.0	14.0

2017-18 PROGRAM INFORMATION

BU: 7210000 First 5 Sacramento Commission

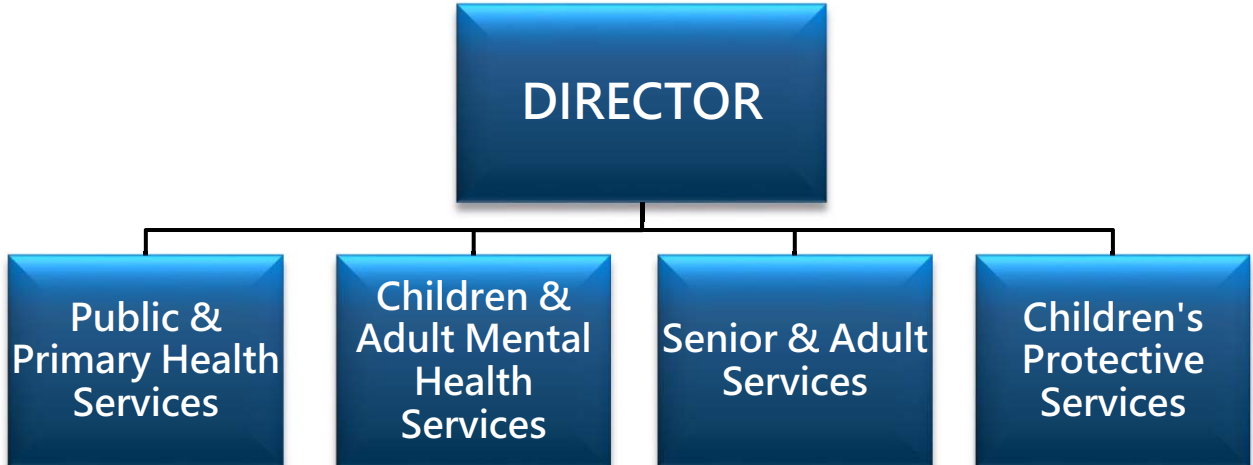
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Health</u>											
	2,325,282	0	0	916,500	0	0	0	0	0	1,408,782	1.0	0
Program Type:	Self-Supporting											
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>											
	4,074,567	0	0	1,605,973	0	0	0	0	0	2,468,594	1.0	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>											
	960,737	0	0	378,672	0	0	0	0	0	582,065	0.0	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>											
	1,583,080	0	0	623,964	0	0	0	0	0	959,116	0.1	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:	Improved standards of child care											
Program No. and Title:	<u>005 School Readiness</u>											
	5,979,906	0	0	2,356,955	0	0	0	0	0	3,622,951	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 are ready for kindergarten and improved preschool systems											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 006 Effective Parenting												
	11,617,533	0	777,000	4,579,002	0	0	0	0	0	6,261,531	0.9	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											
<hr/>												
Program No. and Title: 007 Community Connections												
	447,386	0	0	176,335	0	0	0	0	0	271,051	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											
<hr/>												
Program No. and Title: 008 Evaluation												
	634,510	0	0	250,089	0	0	0	0	0	384,421	0.6	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Data collection and program evaluation											
<hr/>												
Program No. and Title: 009 Program Management												
	469,088	0	0	184,889	0	0	0	0	0	284,199	2.0	0
Program Type:	Self-Supporting											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	IS -- Internal Support											
Program Description:	Program Development, Oversight, and support											
<hr/>												
Program No. and Title: 011 Administration												
	1,247,776	0	100,000	491,806	0	0	0	237,666	0	418,304	6.5	0
Program Type:	Self-Supporting											
Countywide Priority:	5 -- General Government											
Strategic Objective:	IS -- Internal Support											
Program Description:	Administration of funds and contracts											

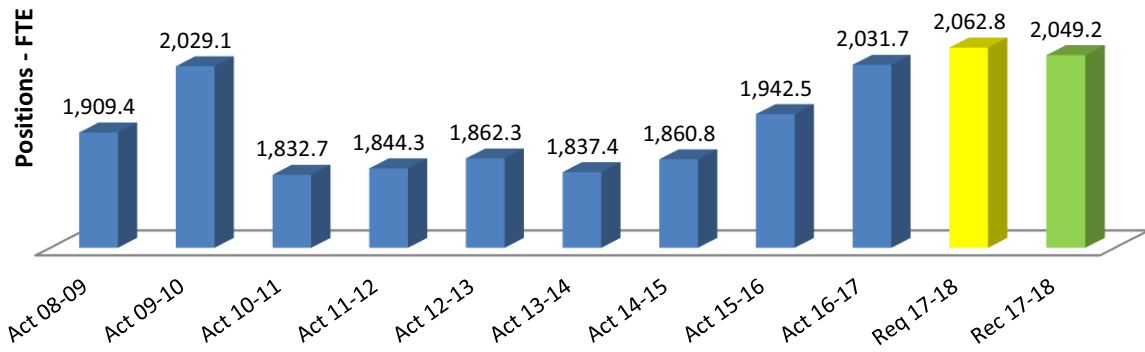
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>012</u> Fund Balance												
	0	0	0	0	0	0	0	0	5,113,198	-5,113,198	0.0	0
Program Type: Self-Supporting												
Countywide Priority: 5 -- General Government												
Strategic Objective: IS -- Internal Support												
Program Description: Fund Balance												
Program No. and Title: <u>013</u> Reserve Release												
	0	0	0	0	0	0	0	0	11,547,816	-11,547,816	0.0	0
Program Type: Self-Supporting												
Countywide Priority: 5 -- General Government												
Strategic Objective: IS -- Internal Support												
Program Description: Reserve Release												
FUNDED	29,339,865	0	877,000	11,564,185	0	0	0	237,666	16,661,014	0	14.0	0

DEPARTMENTAL STRUCTURE

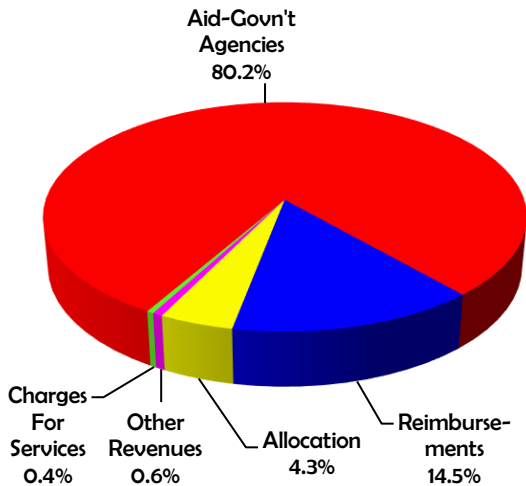
SHERRIE Z. HELLER, DIRECTOR



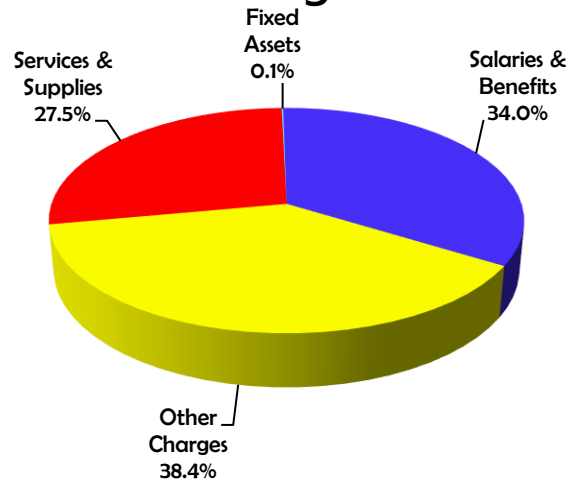
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	450,755,994	493,393,732	553,665,414	580,922,724	562,028,431
Total Financing	443,842,888	476,379,737	531,048,011	537,943,536	533,536,331
Net Cost	6,913,106	17,013,995	22,617,403	42,979,188	28,492,100
Positions	1,942.5	2,031.7	2,032.7	2,063.8	2,049.2

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 provides services to promote permanency, including family reunification, adoption and legal guardianship. Finally, the division recruits and trains resource families who are willing to provide loving and stable homes for foster children.
- 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, and Public Health Nursing that includes the Nurse Family Partnership program and African American Perinatal Health.
- Senior and Adult Services Division is structured into four major program areas:
 - Adult Protective Services (APS) investigates allegations of abuse and neglect to elderly and dependent adults. APS also provides protective services to decrease the recurrence of abuse and ensure seniors are safe.
 - Senior Volunteer Services Program that provides three Senior programs:
 - Retired Senior Volunteer Program (RSVP) - assists adults aged 55+ to find volunteer opportunities to tutor children and adults, deliver meals to seniors, assist law enforcement and help local non-profits meet critical community needs.
 - Foster Grandparent Program (FGP) - provides volunteer opportunities for low income adults aged 55+ to work with children with special needs.

PROGRAM DESCRIPTION (CONT.):

- Senior Companion Program (SCP) - provides opportunities for low income adults aged 55+ to work with frail and homebound seniors.
- In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to low-income aged, blind and disabled persons who need assistance to perform their activities of daily living and cannot remain safely in their own homes without such assistance.
- Public Guardian/Conservator/Administrator is responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; manages the personal and financial affairs of certain mentally disordered persons, as required by the Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their own well-being, manages the estate, and consents to care for the 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.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Primary Health shifted Intergovernmental Transfer revenues and associated expenditures from Primary Health to Juvenile Medical Services (Budget Unit 7230000) resulting in a net county cost increase of \$1.5 million in Primary Health and a corresponding net county cost reduction in Juvenile Medical Services.
- Behavioral Health Services (BHS) implemented a crisis residential program in Rio Linda; however due to siting issues and other delays the Division was unable to open three crisis residential programs and a psychiatric health facility as planned. The delay resulted in higher private hospital inpatient costs in part due to a lack of sufficient inpatient alternative resources in the County.
- BHS fully implemented its Mental Health Navigator Program placing navigators at every Health System Emergency Room, the jail, and Loaves and Fishes. This is part of the development of the Mental Health Continuum of Care in Sacramento. All navigators are trained to screen for both alcohol and drug and mental health service needs, and make rapid, seamless referrals to appropriate services.
- BHS, in collaboration with the Sheriff's Department and Regents of the University of California, established a 1370 Incompetent to Stand Trial Misdemeanors Program to operate an eight-bed program for misdemeanor male inmates at the Rio Cosumnes Correctional Center. Historically, staff at the Mental Health Treatment Center conducted the competency restoration thereby reducing the number of beds available for community access.
- Senior and Adult Services - In-Home Supportive Services initiated an electronic forms pilot which allows IHSS recipients the option of completing program forms digitally in the home eliminating use of hard copy documents.
- Child Protective Services (CPS) was part of multiple community collaboratives that specifically focus on improving outcomes for all County youth, including a focus on youth populations who have compounded challenges, such as lesbian, gay, bisexual, and transgender youth, African American families with young children, and homeless families. These collaborative initiatives are positively affecting outcomes for these identified populations.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- Primary Health will add two new Geographic Managed Care (GMC) providers, United Healthcare and Aetna Better Health, to the existing four commercial health plans.
- Primary Health - Emergency Medical Services will update the County ordinance governing payments for unreimbursed emergency medical care in local emergency departments and will seek an alternative system for adjudicating claims for those services.
- Primary Health budgeted Intergovernmental Transfer revenues and associated expenditures in Juvenile Medical Services (Budget Unit 7230000) rather than in Primary Health to reduce audit exceptions, resulting in a net county cost increase of \$1.1 million in Primary Health and a corresponding net county cost decrease in Juvenile Medical Services when compared to the Fiscal Year 2016-17 Adopted Budget.

SIGNIFICANT CHANGES FOR 2017-18 (CONT.):

- BHS, in partnership with Child Protective Services and the Probation Department, will implement new service components for intensive mental health services for foster children, which includes Child Welfare Continuum of Care reform. This involves a phased implementation of new Medi-Cal services known as Short Term Residential Treatment Programs as well as mental health services known as Therapeutic Foster Care in the children's Early and Periodic Screening, Diagnosis, and Treatment Medi-Cal program.
- The Governor's proposed Fiscal Year 2017-18 budget included elimination of the Maintenance of Effort provision for In-Home Supportive Services. The California Association of Counties and other advocates have been negotiating with the Governor's office to reach a compromise deal to mitigate the impact to California Counties including an estimated \$25 million to \$30 million impact to Sacramento County. The State's May Budget Revise reduced the impact to counties; however, the net impact to Sacramento County is not yet known.
- The Senior Volunteer Services program will receive a General Fund backfill of \$254,120 for two existing positions and ancillary costs due to possible compliance and audit issues related to continued use of prior-year funding sources.
- CPS is focusing on ongoing implementation of Assembly Bill (AB) 403 Foster Youth: Continuum of Care Reform. The comprehensive changes to providing care for youth in placement require Group Homes to transition to Short-Term Residential Therapeutic Programs and will require Medi-Cal certification from Behavioral Health Services. AB 403's requirements will continue to challenge the community's foster care system for the placement of children.
- Public Health will be enhancing programs for dental health, including implementation of a Medi-Cal 2020 Section 1115 Waiver Local Dental Pilot Program funded by a three and one half-year grant.

RECOMMENDED GROWTH FOR 2017-18:

- On-going recommended growth requests include:
 - Appropriations of \$6,566,593 offset by reimbursements of \$317,406 and revenues of \$6,249,187.
 - Net County cost of \$0.
 - 24.1 FTE.
- One-time recommended growth requests include:
 - Appropriations of \$1,615,000 offset by reimbursements of \$765,000 and revenues of \$850,000.
 - Net County cost of \$0.
- Details are included in the Program Information - Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

Administrative Services Officer 2	1.0
Associate Administrative Analyst Level 2.....	-1.0
Communication and Media Officer 2.....	1.0
Communication and Media Officer 3.....	-1.0
Human Services Program Manager Limited Term	1.0
Human Services Program Specialist	-1.0
Human Services Social Worker Master Degree.....	-7.0
Human Services Social Worker Master Degree African American Culture.....	6.0
Human Services Social Worker Master Degree Spanish Language Latin Culture.....	1.0
Human Services Supervisor Master Degree	1.0
Nurse Practitioner-	-1.0
Nutrition Assistant Level 2.....	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2-	-1.0
Occupational Therapist-	-1.0
Office Assistant Level 2.....	-1.0
Physician 3	-1.0
Senior Office Assistant.....	1.0
Therapist	<u>1.0</u>
Total	-1.0

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Administrative Services Officer 2	2.0
Dietitian	0.4
Health Program Coordinator	1.0
Human Services Assistant Farsi Language Persian Culture	1.0
Human Services Assistant Spanish Language Latin Culture	2.0
Human Services Program Planner Range B.....	3.0
Human Services Program Specialist.....	4.0
Human Services Social Worker	11.0
Human Services Supervisor Master Degree	1.5
Office Assistant Level 2.....	1.0
Public Health Aide.....	2.0

STAFFING LEVEL CHANGES FOR 2017-18 (CONT.):

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget (cont.):

Public Health Nurse Level 2.....	1.5
Registered Nurse Level 2.....	1.0
Senior Health Program Coordinator Range A.....	1.0
Senior Mental Health Counselor	2.0
Senior Office Assistant.....	<u>2.0</u>
Total	36.4

- The following positions were approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Human Services Division Manager Range B.....	-1.0
Human Services Social Worker Master Degree.....	-9.5
Medical Case Management Nurse.....	-1.0
Physician 3.....	<u>-0.8</u>
Total	-12.3

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 7200000 - Health And Human Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Fines, Forfeitures & Penalties	\$ 1,382,460	\$ 1,382,460	-
Revenue from Use Of Money & Property	5,000	5,000	-
Intergovernmental Revenues	523,145,408	526,996,401	3,850,993
Charges for Services	2,654,942	2,654,942	-
Miscellaneous Revenues	2,497,528	2,497,528	-
Total Revenue	\$ 529,685,338	\$ 533,536,331	\$ 3,850,993
Salaries & Benefits	\$ 224,224,126	\$ 223,307,399	(916,727)
Services & Supplies	71,775,715	73,805,871	2,030,156
Other Charges	248,325,805	252,246,324	3,920,519
Equipment	319,034	319,034	-
Other Intangible Asset	350,000	350,000	-
Expenditure Transfer & Reimbursement	11,721,148	11,999,803	278,655
Total Expenditures/Appropriations	\$ 556,715,828	\$ 562,028,431	\$ 5,312,603
Net Cost	\$ 27,030,490	\$ 28,492,100	\$ 1,461,610
Positions	2,055.8	2,049.2	-6.6

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased by \$1,461,610.
- Appropriations have increased \$5,312,603 due to the following:
 - \$361,854 increase to support Department of Human Assistance and Sacramento Housing and Redevelopment participation in the Bringing Families Home program as a result of securing grant funding.
 - Rebudgeting of \$60,853 for Emergency Medical Services equipment.
 - Reduction of 6.6 FTE and support costs totaling \$1,183,666 primarily due to the loss of federal funding for the Nurse Family Partnership and Maternal, Child and Adolescent Health programs.
 - Recommended on-going growth requests including \$5,032,593 in net appropriations.
 - Recommended one-time growth requests including \$1,040,969 in net appropriations.

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET (cont.):

- Revenues have increased \$3,850,993 due to the following:
 - \$2,705,147 increase in Title IV-E waiver revenue based on current projections.
 - \$361,854 increase in grant funding for the Bringing Families Home program.
 - Rebudgeting of \$60,853 related to an Emergency Medical Services grant.
 - Realignment adjustment resulting in a net decrease of \$1,378,199.
 - \$1,181,744 decrease in federal funding for the Nurse Family Partnership program and the Maternal, Child and Adolescent Health program.
 - Recommended on-going growth requests including \$2,943,082 in State and federal revenue.
 - Recommended one-time growth requests including \$340,000 in Federal Title IV-E (non-waiver) revenue.
- Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following positions are included for addition as part of the Fiscal Year 2017-18 Adopted Budget:

Senior Health Program Coordinator Range A.....	1.0
Human Services Social Worker Master Degree African American Culture.....	1.0
Human Services Social Worker Master Degree Spanish Language Latin Culture.....	<u>1.0</u>
Total	3.0

- The following positions are included for deletion as part of the Fiscal Year 2017-18 Adopted Budget:

Health Program Coordinator	-1.0
Human Services Social Worker Master Degree.....	-2.0
Public Health Nurse	-3.8
Senior Public Health Nurse	-1.0
Supervising Public health Nurse	<u>-1.8</u>
Total	-9.6

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,317,281	\$ 1,543,396	\$ 1,567,460	\$ 1,382,460	\$ 1,382,460
Revenue from Use Of Money & Property	4,073	8,432	10,000	5,000	5,000
Intergovernmental Revenues	430,664,807	455,538,321	524,964,553	531,348,714	526,996,401
Charges for Services	3,116,400	3,123,650	2,630,763	2,709,834	2,654,942
Miscellaneous Revenues	8,740,327	16,165,518	1,875,235	2,497,528	2,497,528
Other Financing Sources	-	420	-	-	-
Total Revenue	\$ 443,842,888	\$ 476,379,737	\$ 531,048,011	\$ 537,943,536	\$ 533,536,331
Salaries & Benefits	\$ 195,655,736	\$ 209,844,933	\$ 219,972,535	\$ 228,011,225	\$ 223,307,399
Services & Supplies	59,230,070	60,570,913	66,253,310	79,169,575	73,805,871
Other Charges	187,338,306	212,476,024	256,561,966	261,148,826	252,246,324
Equipment	90,151	91,320	9,800	337,034	319,034
Computer Software	18,561	18,085	-	-	-
Other Intangible Asset	-	349,596	246,516	550,000	350,000
Interfund Charges	711,045	761,642	761,642	820,000	820,000
Intrafund Charges	70,590,683	76,292,149	98,053,111	105,976,590	104,571,530
Intrafund Reimb	(64,254,467)	(68,763,064)	(89,836,275)	(96,733,335)	(95,034,536)
Cost of Goods Sold	1,375,909	1,752,134	1,642,809	1,642,809	1,642,809
Total Expenditures/Appropriations	\$ 450,755,994	\$ 493,393,732	\$ 553,665,414	\$ 580,922,724	\$ 562,028,431
Net Cost	\$ 6,913,106	\$ 17,013,995	\$ 22,617,403	\$ 42,979,188	\$ 28,492,100
Positions	1,942.5	2,031.7	2,032.7	2,063.8	2,049.2

2017-18 PROGRAM INFORMATION

BU: 720000 Health And Human Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title: 001 Office of Finance, Contracts and Administration (OFCA)												
	21,082,304	-14,982,304	0	3,515,000	0	0	0	30,000	0	2,555,000	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: 002 Primary Health Services - Division Administration												
	787,784	-787,784	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: 003 Women, Infants and Children (WIC) Breastfeeding												
	6,191,942	-60,931	5,192,538	0	0	0	0	938,473	0	0	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: 004 Pharmacy and Support Services												
	4,500,431	-2,914,858	0	50,000	1,198,952	0	0	115,000	0	221,621	12.1	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 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	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 005 Primary Health Services-Clinic Services												
	16,517,470	-639,459	2,746,602	2,201,000	9,160,179	0	0	211,446	0	1,558,784	80.9	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 comprehensive primary care services to assigned enrollees (Medi-Cal, Healthy Partners, residual County Medically Indigent Program, and uninsured); administers the Refugee Health Assessment Program for newly arriving refugees; provides radiological services for county programs (County Health Center, Juvenile Medical Services, Public Health TB), and provides health care navigation (e.g., homeless, criminal justice population at Adult Day Reporting Center).												
Program No. and Title: 006 Emergency Medical Services (EMS)												
	2,008,970	-43,175	0	1,160,853	0	0	620,000	34,260	0	150,682	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.												
Program No. and Title: 007 Behavioral Health Administration and Mental Health Operational Support												
	21,821,608	-13,631,160	0	5,050,636	3,139,812	0	0	0	0	0	118.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families												
Program Description: Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.												
Program No. and Title: 008 Mental Health Services Act (MHSA) Programs												
	67,764,514	0	0	67,764,514	0	0	0	0	0	0	9.0	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 are five components: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 009 <u>Mental Health Treatment Center - Contracted Beds</u>												
	43,490,748	0	6,003,583	0	36,612,165	0	375,000	500,000	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>												
	33,222,385	0	1,290,397	0	28,523,012	0	0	0	0	3,408,976	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 and 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>												
	79,085,540	-11,488,889	35,274,710	17,402	27,255,135	0	0	0	0	5,049,404	29.0	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.												
Program No. and Title: 012 <u>Mental Health Adult Services Division</u>												
	76,164,378	-39,121,554	20,566,568	2,505,476	9,776,167	0	0	0	0	4,194,613	66.3	10
<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>												
	41,391,215	-6,742,355	22,327,840	1,165,324	10,417,315	0	0	206,000	0	532,381	36.0	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	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title: 014 *In-Home Supportive Services (IHSS)*

28,860,143	0	14,428,072	14,428,071	0	0	0	4,000	0	0	219.8	34
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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: 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: 015 *Adult Protective Services (APS)*

10,973,993	0	5,706,105	0	5,133,648	0	0	0	0	134,240	79.0	13
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Program Type: Mandated

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

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

Program Description: 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: 016 *Senior Volunteer Services (SVS)*

1,175,633	-70,000	796,263	36,500	0	0	0	18,750	0	254,120	5.0	0
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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: 017 *Public Guardian, Public Conservator, and Public Administrator Division*

5,272,883	-1,234,213	376,138	0	2,528,193	0	435,563	5,000	0	693,776	43.0	8
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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: 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	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>018 In-Home Supportive Services (IHSS) Public Authority</u>											
	1,983,010	0	1,983,010	0	0	0	0	0	0	0	17.1	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Staff for the Public Authority.											
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Program No. and Title:	<u>019 Adoption Services</u>											
	5,473,176	0	2,379,302	0	3,093,874	0	0	0	0	0	27.1	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.											
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Program No. and Title:	<u>020 Foster Home Licensing</u>											
	905,174	0	333,807	364,298	207,069	0	0	0	0	0	6.1	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.											
<hr/>												
Program No. and Title:	<u>021 Child Protective Services (CPS) - Independent Living Program (ILP)</u>											
	909,686	0	675,244	0	234,442	0	0	0	0	0	2.9	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.											
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Program No. and Title:	<u>022 Child Abuse Prevention Services</u>											
	190,478	0	0	0	0	0	0	190,478	0	0	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Provides child abuse prevention and education programs.											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>											
	130,994,846	-588,064	67,253,443	3,772,310	58,240,408	0	0	788,121	0	352,500	754.6	181
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Provides services for abused and neglected children.											
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Program No. and Title:	<u>024</u> <u>California Children's Services (CCS)</u>											
	10,360,204	0	4,704,534	4,253,307	1,400,963	0	1,400	0	0	0	70.5	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.											
<hr/>												
Program No. and Title:	<u>025</u> <u>Family & Children's Services</u>											
	7,473,929	-150,762	3,391,485	1,660,250	1,123,284	0	0	16,651	0	1,131,497	38.4	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) and High-Risk Infant programs provide case management and care coordination to low income at-risk pregnant/parenting women.											
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Program No. and Title:	<u>026</u> <u>Public Health Laboratory (PHL)</u>											
	2,568,664	-230,000	488,174	185,092	600,000	0	161,622	0	0	903,776	12.6	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:	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	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 027 Health Education Unit												
	4,926,701	-409,113	2,719,446	869,894	0	0	0	915,083	0	13,165	22.6	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: 028 Ryan White HIV/AIDS												
	5,995,254	0	4,609,370	1,135,884	250,000	0	0	0	0	0	4.4	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: 029 Vital Records												
	888,729	0	0	0	0	0	849,911	38,818	0	0	6.6	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: 030 Communicable Disease Control, Epidemiology, and Immunizations												
	4,003,225	-557,509	434,974	376,564	1,111,079	0	0	30,316	0	1,492,783	25.0	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: Provides disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Uses statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Takes any action necessary to stop any health hazard in the community. Prevents disease through increased access to immunizations and monitoring immunization rates.												
Program No. and Title: 031 Chest Clinic												
	3,658,625	0	490,323	114,000	0	0	0	0	0	3,054,302	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	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title: 032 Public Health Emergency Preparedness

1,864,170	0	1,695,271	108,741	0	0	0	60,158	0	0	8.2	0
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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

642,507,812	-93,652,130	205,867,199	110,735,116	200,005,697	0	2,443,496	4,102,554	0	25,701,620	2,025.1	289
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UNFUNDED

Program No. and Title: 025 Family & Children's Services

1,183,666	0	1,181,744	0	0	0	0	0	0	1,922	6.6	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: Loss of federal revenue for the Nurse Family Partnership and Maternal, Child and Adolescent programs resulting in the deletion of 6.6 FTE (all vacant) and reductions in various expenditure accounts. A reduction of 3.8 FTE Public Health Nurses, 1.0 FTE Sr. Public Health Nurse, and a 0.8 FTE Supervising Public Health Nurse from the Nurse Family Partnership program will mean that 100 low income pregnant women and their children will not receive services that help improve maternal health and birth outcomes such as low birth weight, premature births, SIDS and other sleep related deaths. A reduction of 1.0 FTE Supervising Public Health Nurse in the Maternal Child and Adolescent Health (MCAH) program will result in elimination of daily supervision of a 1.0 FTE Sr. Public Health Nurse and reductions in comprehensive perinatal services, the ability to address issues regarding maternal health and birth outcomes, the ability of the program to coordinate and collaborate with health care providers, effective oversight of the Fetal Infant Mortality Review team and timely updating of nursing and home visitation policies and procedures.

UNFUNDED

1,183,666	0	1,181,744	0	0	0	0	0	0	1,922	6.6	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 003 Women, Infants and Children (WIC) Breastfeeding

73,074	0	73,074	0	0	0	0	0	0	0	0	0.4	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

Program Description: Reallocation of 0.6 FTE Dietitian to 1.0 FTE and additional Extra Help. This increase is needed for the WIC Breastfeeding Peer Counseling Program conducting high risk counseling of WIC participants at the Rancho Cordova and Oak Park sites, due to their dietitian being assigned to providing services at the Mental Health Treatment Center. This position will also now conduct staff training sessions and provide leadership to WIC staff at the Rancho Cordova and Oak Park WIC sites. The Extra Help will assist in volume spikes and coverage for staff leaves.

Program No. and Title: 005 Clinic Services

0	0	0	0	0	0	0	0	0	0	0	2.2	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: Clinic Staff Changes: Restructure of operations based on changing Health Center business needs. 1) Add expenditure authority in the amount of \$142,295 to G/L 20259100 Other Professional Services for an additional contracted Physician in the UCD Internal Medicine contract. 2) Reallocate a 1.0 Medical Case Management Nurse to a 1.0 FTE Registered Nurse and a 0.8 FTE Physician 3 to a 1.0 FTE Public Health Aide, to provide care management services for high risk, high cost patients, consistent with managed care requirements and national standards. 3) Reallocate a 1.0 Administrative Services Officer 1 to a 1.0 Human Services Assistant. 4) Add 2.0 FTE Human Services Assistants to provide interpreter services as over half the visits provided are to individuals who do not speak English. This is more cost effective than contracted interpretation services. 5) Reallocate a Human Services Division Manager Rng B position to a 1.0 FTE Senior Health Program Coordinator Rng A for overseeing healthcare navigation, homeless services, and completing advisory board responsibilities. The net change to appropriations is zero.

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

1,530,000	-765,000	0	765,000	0	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary

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

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

Program Description: Computer Refresh Mental Health: Purchase of approximately 376 workstations and 37 laptops to refresh existing workstation computers and monitors that are not able to support the DHHS IT Plan Microsoft Desktop Upgrade Project that is scheduled to begin FY 2017-18. The refresh includes individual staff workstations, computers and monitors at all locations including those located at the Micron training location used by Mental Health Services for on-going training of the electronic health record (Avatar), and laptops that support field work.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles	
Program No. and Title: <u>007</u> <u>Behavioral Health Administration and Mental Health Operational Support / Mental Health Services Act (MHSA)</u>													
	293,226	-97,742	97,742	97,742	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: Avatar Staff: BHS is requesting 1.0 FTE Administrative Services Officer (ASO) 2 and 1.0 FTE ASO 1 for the Avatar/Billing Unit. These two positions will assist in the critical implementation efforts that are needed to meet federal and state mandates for reporting and billing as well as participate in the maintenance and operation of the Electronic Health Record (EHR). The ASO 2 will be brought on as a lead worker that will oversee the training, customer support and technical tasks associated with the implementation, maintenance and operation of the EHR. This position will be responsible for more complex tasks than the ASO 1 and will require a higher level skill set. The ASO 1 will be brought on to learn the technical maintenance and operations component of the EHR and provide training and customer support to EHR users. Medi-Cal Administration/MHSA funded.													
Program No. and Title: <u>010</u> <u>Mental Health Treatment Center</u>													
	0	0	0	0	0	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: C-Cure Doors: Install C-cure card access control on 10 exterior and 12 interior doors at the Mental Health Treatment Center to meet certification for the Crisis Stabilization Unit. This request is being funded by a one-time allocation of \$66,000 in the Base Budget from 20289900/Other Operating Expenses-Services.													
Program No. and Title: <u>013</u> <u>Alcohol and Drug Services Division</u>													
	85,000	0	85,000	0	0	0	0	0	0	0	0	0.0	0
Program Type: Discretionary													
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
Strategic Objective: HS2 --Minimize the impact of substance abuse and mental illness on neighborhoods and families													
Program Description: Computer Refresh: Replacement of 46 existing workstation computers and monitors that are not able to support the DHHS IT Plan Microsoft Desktop Upgrade Project that is scheduled to begin FY 2017-18. The refresh includes individual staff workstations, computers and monitors at all locations.													
Program No. and Title: <u>017</u> <u>Public Guardian, Conservator and Public Administrator</u>													
	0	0	0	0	0	0	0	0	0	0	0	0.0	0
Program Type: Discretionary													
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations													
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care													
Program Description: Computer Refresh: Replacement of five desktop computers, five HP Revolve Notebook computers and 10 Microsoft Office software licenses. This request is being funded by a one-time reallocation of \$20,495 in the Base Budget from 20289900/Other Operating Expenses- Services to 20281200/Data Processing Supplies.													

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles	
Program No. and Title: <u>023</u> <u>and 011 - Child Protective Services (CPS) - Child Welfare Services/Mental Health Child and Family Services Division</u>													
	1,861,226	-219,664	0	1,641,562	0	0	0	0	0	0	0	6.0	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:	Continuum of Care Reform - Child & Family Teams: CPS requests a staffing increase of 1.0 FTE Human Services Program Planner-Range B, 1.0 FTE Human Services Supervisor-Master's Degree; 1.0 FTE Human Services Social Worker; and 1.0 FTE Office Assistant Level 2 positions. In addition to County staff, contracted facilitators are needed to ensure compliance with Child and Family Teams (CFT), Multi-Disciplinary Team (MDT), and Interagency Placement Committee meetings per mandates of Continuum of Care Reform (CCR). This request includes a \$219,664 reimbursement from CPS to Behavioral Health Services (BHS) for 2.0 FTE Sr. Mental Health Counselors to participate in CFT meetings when no BHS provider is assigned. A licensed clinician is required on a CFT when recommendations are being made regarding higher level placements.												
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>													
	476,884	0	238,442	238,442	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:	PS1 --Protect the community from criminal activity, abuse and violence												
Program Description:	Child Welfare Digital System: Staffing increase of 1.0 FTE Human Services Program Planner-Range B and 3.0 FTE Human Services Program Specialists. The State of California is working on an agile approach to software design and development to replace the current Child Welfare Services Case Management System (CWS/CMS). The system will be developed incrementally over the next few years and the County will need to provide internal project management, testing of new functionality, and training and support for division-wide implementation. The first module will be released to a limited number of counties in March 2017 and then roll out to all counties at the end of 2017 or early 2018. CPS is requesting the positions now but will wait to fill them until the implementation date is closer.												
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>													
	288,686	0	106,814	181,872	0	0	0	0	0	0	0	3.0	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:	Continuum of Care Reform - Resource Family Approval (RFA): Staffing increase of 1.0 FTE Human Services Program Specialist; 1.0 FTE Sr. Office Assistant; 0.5 FTE Human Services Supervisor-Master's Degree (reallocate from 0.5 FTE to 1.0 FTE); and 0.5 FTE Human Services Social Worker-Master's Degree (reallocate from 0.5 FTE to 1.0 FTE). Positions are needed for data tracking, oversight, performance monitoring, and training to ensure compliance with RFA Written directives and State and Federal guidelines.												
Program No. and Title: <u>025</u> <u>Family & Children's Services</u>													
	168,698	0	126,524	42,174	0	0	0	0	0	0	0	1.5	0
Program Type:	Mandated												
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description:	Foster Care: Staffing increase of 1.5 FTE Public Health Nurses will provide oversight and monitoring of psychotropic medications for Foster Care children to meet the new State mandate.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>027</u> <u>Health Education Unit</u>												
	3,368,527	0	3,368,527	0	0	0	0	0	0	0	5.0	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: Dental Transformation Initiative (DTI): Public Health was awarded the Dental Transformation Initiative – Local Dental Pilot Program (DTI-LDPP) grant funding. In collaboration with the Medi-Cal Dental Advisory Committee (MCDAC) and the Every Smile Counts Collaborative Partners, the funding will be used to help build dental services capacity for children and bridge the gap between dental care and primary care in systems currently used by low income families. This is a three and a half year grant with FY 2017-18 funding in the amount \$3,368,527. This request includes provider contracts of approximately \$2.1 million, operating expenses and the addition of 5.0 FTE positions for oversight and management of the DTI program. Positions include: 1.0 FTE Human Services Program Planner Range B, 1.0 FTE Health Program Coordinator, 1.0 FTE Administrative Services Officer 2, 1.0 FTE Sr. Office Assistant and a 1.0 FTE Public Health Aide.												
Program No. and Title: <u>032</u> <u>Public Health Emergency Preparedness (PHEP)</u>												
	36,272	0	36,272	0	0	0	0	0	0	0	0.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS2 --Keep the community safe from environmental hazards and natural disasters												
Program Description: Reallocate 1.0 FTE Health Program Coordinator to a 1.0 FTE Senior Health Program Coordinator, Range A to: 1) restore appropriate program administration and management structure to the PHEP program; 2) more closely align job classifications with job duties; 3) improve organizational structure; and 4) facilitate long-range succession planning.												
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)												
	8,181,593	-1,082,406	4,132,395	2,966,792	0	0	0	0	0	0	24.1	0

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 006 Emergency Medical Services (EMS)

5,000	0	0	0	0	0	0	0	0	5,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

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

Program Description: Implementation of Cardiac Arrest Registry to Enhance Survival (CARES), which is a registry program that can assist in the identification and tracking of cardiac arrest within a defined geographic area. The registry provides data reports on trends to improve treatment and pre-hospital patient survival. CARES utilizes an internet database system that reduces times involved in registering events, tracking patient outcomes with hospitals, and response intervals associated with First Responder and EMS response. There are currently nine (9) local EMS agencies in California participating in the CARES program. The state EMS Authority will rollout statewide in the near future. This program will be incorporated into all five (5) hospital systems: UC Davis, Dignity Health, Kaiser Permanente, Sutter Health and Veterans Administration.

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

2,934,820	0	1,467,410	0	0	0	0	0	0	1,467,410	0.0	0
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Program Type: Mandated

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

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

Program Description: Continuum of Care Reform Treatment: Requesting funding for specialty mental health services provided through Early, Periodic, Screening, Diagnosis and Treatment (EPSDT) mandates. Services will be provided to youth in foster care, including probation youth placed out of their biological home, as required by AB 403 and AB 1997, also known as Continuum of Care Reform. Based on six months for this transition year.

Program No. and Title: 011 and 023 - Mental Health Child and Family Services Division / Child Protective Services (CPS) - Child Welfare Services

400,000	-200,000	0	0	0	0	0	0	0	200,000	0.0	0
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Program Type: Mandated

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

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

Program Description: Continuum of Care Reform (CCR) Add Wraparound Capacity: Funding is requested to increase mental health services and supports to enable children to transition from higher levels of care into home-based family care as part of CCR. Wraparound services are an evidenced based practice used to help families stay together and/or reunite after residential treatment and are part of CCR. Wraparound provides a “whatever it takes” approach to support families and address social-emotional and mental health needs. Wraparound can support the prevention of out of home placement by providing intensive mental health services to dependent or delinquent youth and families.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>023 Child Protective Services (CPS) - Child Welfare Services</u>											
	600,000	-100,000	100,000	0	0	0	0	0	0	400,000	0.0	0
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 CPS Centralized Placement Support Unit (CPSU) is co-located at the Children's Receiving Home (CRH). The County must make arrangements to ensure that children coming into the CPSU can be placed in CRH in a separate cottage or other appropriate placement. This increased funding will allow CRH to take steps to meet the staffing ratios required by Community Care Licensing. Additionally, meeting the ratios will allow CRH to increase their shelter capacity in order to take youth/children from the CPSU. A fundamental principle of Child Welfare Continuum of Care Reform is that children should not have to change placements to get the services and supports they need. The limited ability of CRH to provide mental health services for the stabilization of youth in crisis significantly impacts the ability of CRH to stabilize and transition youth out of the shelter into more appropriate longer-term care. This request includes funding for mental health services to children in shelter care.											
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Program No. and Title:	<u>023 Child Protective Services (CPS) - Child Welfare Services</u>											
	600,000	0	153,000	0	0	0	0	0	0	447,000	0.0	0
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:	Computer Refresh: Computer refresh of all inventory is needed as warranties are expiring, and is included in the Countywide IT Plan. Request is for the replacement of 1/3 of the inventory (300 PCs) per year for the next three years. The warranties on all of the desktops will expire by April of 2018. If one or more breaks, the Division would need to purchase single replacements rather than buying in bulk. (One-time, three-year plan)											
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Program No. and Title:	<u>023 Child Protective Services (CPS) - Child Welfare Services</u>											
	440,000	0	187,000	0	0	0	0	0	0	253,000	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:	Software Upgrades: One-time costs for Windows 10/Office 2016 upgrade as included in the countywide IT Plan. This software upgrade is required by California Department of Social Services as the existing software is no longer supported by Microsoft. Additionally, CPS needs the update completed by March 2018 or the Child Welfare Services Case Management System (CWS/CMS) will no longer work in our county.											
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Program No. and Title:	<u>026 Public Health Laboratory</u>											
	18,070	0	0	0	0	0	0	0	0	18,070	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:	To meet HIPAA IT requirements, the Public Health Laboratory is requesting funds to support two production virtual (VM) servers for Laboratory Information Management System (LIMS). In addition, the requested funding includes one new Development (DEV) server (\$969 in one-time costs/funding) and support staff time to maintain both DEV and VM production environments.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title: 027 Health Education Unit

1,375,672	0	0	0	0	0	0	1,375,672	0	0	0.0	0
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Program Type: Discretionary

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

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

Program Description: Grant funding - The Tobacco Education Program (TEP) is committed to providing tobacco prevention interventions and activities that will reduce the incidence and prevalence of smoking and tobacco use in Sacramento County. This will promote: smoke-free outdoor environments, tobacco sponsorship-free environments, tobacco retail licensing policies, smoke-free apartment resolutions, educating residents about the unwanted influences of the tobacco industry, helping people quit smoking and chewing tobacco, and preventing young people from accessing tobacco products, and strengthening the Tobacco Control Coalition by bringing in diverse partners. Funding for this program has historically been from funds generated from Proposition 99, the Tobacco Tax and Health Protection Act passed in 1988. In November 2016, Proposition 56, the Cigarette and Tobacco Products Tax Law, was passed by California voters resulting in an additional allocation of funds for FY 2017-18.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

6,373,562	-300,000	1,907,410	0	0	0	0	1,375,672	0	2,790,480	0.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST NOT RECOMMENDED

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

1,190,157	-600,000	49,592	94,901	0	0	0	0	0	445,664	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: MSIS (AS400) Replacement: This is a one-time request for a contractor to manage and coordinate the sunset of this system and for four contractor programmers to develop a viewer to move the data to a supportable platform. The MSIS System processes the County’s Medi-Cal claims to the State, as well as other medically related billing. The MSIS system is an in-house developed application written thirty-two years ago. The System is written in the RPG language developed by IBM in 1959 and runs on an AS 400 platform. The system currently costs approximately \$500,000 to operate. Approval is contingent on approval of parallel requests in Budget Unit 7600000 (Department of Technology) and Budget Unit 7230000 (Juvenile Medical Services).

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

396,719	-200,000	16,532	31,634	0	0	0	0	0	148,553	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: Active Directory Clean Up: This is a one-time request for two DTech contractors to clean Active Directory. The Active Directory System manages the security for many of DHHS’s web based and vendor based systems. Active Directory is Microsoft’s Security management system. The Active Directory structure at DHHS has not been reviewed or cleaned up since before the economic downturn. It lacks naming and directory standards. This could pose challenges in the County meeting its HIPAA requirements. Approval is contingent on approval of parallel requests in Budget Unit 7600000 (Department of Technology) and Budget Unit 7230000 (Juvenile Medical Services).

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

213,951	-107,860	8,916	17,060	0	0	0	0	0	80,115	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: Add 1.0 FTE Administrative Services Officer 2 in the Management Services Unit (Access Control, Facilities Management, Health & Safety, HIPAA & Security Operations). This will allow the division to institute detailed physical security access control protocol and maintain critical items for departmental emergencies. The position will focus on the creation of detailed floor plans and staff rosters for first responders to focus on critical emergency evacuation procedures and facility audits. The position will also focus on the structure and condition of facilities to identify safety issues and corrective plans to address any insufficiencies. Adequate staffing is necessary to manage all the facilities. Approval is contingent on approval of a Budget Unit 7230000 (Juvenile Medical Services) parallel request.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 001 Office of Finance, Contracts and Administration (OFCA)												
	109,097	-55,000	4,547	8,699	0	0	0	0	0	40,851	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: IS --Internal Support												
Program Description: IT Staff Consolidation: One time costs to relocate Department of Technology (DTech) Applications to 3331 Power Inn Road and relocate DTech Field Support Services from 3331 Power Inn Road to East Parkway. This would increase efficiencies and enhance communication between DTech vendor application/application development and Business Analyst work groups. Being located in 3331 Power Inn Road would be optimal for service delivery and allow for the consolidation of all DTech application services supporting these programs to operate under one DTech manager at one site. An additional benefit would be to make space available at East Parkway for the Public Health Division. The Public Health Division no longer has space for its full operations. Approval is contingent on approval of parallel requests in Budget Unit 7600000 (Department of Technology) and Budget Unit 7230000 (Juvenile Medical Services).												
Program No. and Title: 002 Primary Health Services - Division Administration												
	28,399	-14,813	0	0	0	0	0	0	0	13,586	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: Reallocation of 1.0 FTE Administrative Services Officer 3 (ASO 3) to 1.0 FTE Sr. Administrative Analyst-Range B due to the change in duties that have been brought on by the evolution of the Department's Federally Qualified Health Center (FQHC), the need to bill for healthcare services, and the management of growing legislative/compliance requirements for the FQHC and Emergency Medical Services. Primary Health Administration fully allocates costs to the rest of the Division, therefore the additional cost of the position will be fully reimbursed by other programs. However, those programs do not currently have revenue offsets which would make this a request for General Fund in those programs. Approval is contingent on approval of a Budget Unit 7230000 (Juvenile Medical Services) parallel request.												
Program No. and Title: 005 Clinic Services												
	418,612	0	0	0	0	0	0	0	0	418,612	1.0	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: Healthy Partners : Expand enrollment limit from 3,000 to 4,000 members. Add expenditure authority to Other Professional Services for a 0.5 FTE Physician contract, 1.0 FTE Medical Assistant to assist the physician, on-call clerical staff to assist with registration, and \$100,000 for interpreter services. This will add Primary Care service capacity for 1,000 additional members. The Department proposes to offset the cost by redirecting funding from Budget Unit 7270000 (Medical Treatment Account) to Budget Unit 7200000 (Department of Health and Human Services- Clinic Services Division) to fund this growth request. These funds are currently allocated to the Healthy Partners Program for specialty services and that contract is currently being underutilized. No new funds are requested.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>006</u> <u>Emergency Medical Services (EMS)</u>												
	15,000	0	0	0	0	0	0	0	0	15,000	0.0	0
Program Type:	Discretionary											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C1 --Develop and sustain livable and attractive neighborhoods and communities											
Program Description:	Medical Director: Statute requires a Medical Director for medical control oversight. Due to increased compliance requirements within the EMS system and quality improvement plan, additional Medical Director time is indicated. EMS staff, with the oversight of the Medical Director, is implementing quality improvement programs and/or projects, reviewing medication and devices, reviewing patient care reports for quality care and conducting investigations that impact patient care in Sacramento County. Increasing from 50 to 60 hours/month, will assist in the increased regulatory oversight requirements, patient care report reviews and investigation reviews.											
Program No. and Title: <u>006</u> <u>Emergency Medical Services (EMS)</u>												
	9,246	0	0	0	0	0	0	0	0	9,246	0.0	0
Program Type:	Discretionary											
Countywide Priority:	6 -- Prevention/Intervention Programs											
Strategic Objective:	C1 --Develop and sustain livable and attractive neighborhoods and communities											
Program Description:	Reallocation of 1.0 FTE Office Assistant 2 (OA2) to 1.0 FTE Senior Office Assistant: With the transition to the EMS online application and payment processes, the clerical duties conform more closely to the Senior Office Assistant classification, including the increased operational requirements associated with processing applications and deposits in the EMS online application system. This is the lone clerical position in the unit because historically it met EMS's operational requirements and budget limitations.											
Program No. and Title: <u>007</u> <u>Behavioral Health Administration and Mental Health Operational Support / Mental Health Services Act</u>												
	311,046	-30,461	140,292	30,461	0	0	0	0	0	109,832	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 Staff: Requesting 2.0 FTE Sr. Mental Health Counselors and 1.0 FTE Sr. Office Assistant that will be used to 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. Mental Health Services Act (MHSA) expansion of programming also results in greater demand for Access Team coordination and prompt action. The current volume is over 3,400 calls per month between the hours of 8am-5pm, Monday-Friday. The current volume of service requests (varying types of requests) being processed is approximately 3,000 per month.											
Program No. and Title: <u>009</u> <u>Mental Health Treatment Center - Contracted Beds</u>												
	500,000	0	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:	Sub-acute Beds: Budget increase to support the demand for residential sub-acute beds to manage outflow needs of the Mental Health Treatment Center inpatient unit. The increase in funding will account for approved state-established and locally approved rate increases for these specialized treatment residential facilities, which have impacted local costs and availability of beds.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>010</u> <u>Mental Health Treatment Center</u>												
	35,767	0	0	0	0	0	0	0	0	35,767	0.0	1
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: New Vehicle: The Mental Health Treatment Center requests one, class 150, caged van to transport clients from inpatient out of county transports and to and from the crisis residential programs.												
Program No. and Title: <u>011</u> <u>Mental Health Child and Family Services Division / Mental Health Services Act</u>												
	1,547,620	-108,690	658,595	108,690	0	0	0	0	0	671,645	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: Mental Health Outpatient Contracted Service Providers 2% Cost of Living Adjustment (COLA): The outpatient contracted service providers continue to struggle with the increased cost of doing business. Since the last COLA in FY 2015-16, the State minimum wage has increase from \$9.00 per hour to \$10.50 per hour. In addition, the updating of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels.												
Program No. and Title: <u>011</u> <u>Mental Health Child and Family Services Division</u>												
	692,224	0	346,112	0	0	0	0	0	0	346,112	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: Presumptive Transfer AB 1299: Requesting funding for specialty mental health services provided through Early, Periodic, Screening, Diagnosis and Treatment mandates (EPSDT). Services will be provided to youth in foster care, including probation youth placed in Sacramento County whose Medi-Cal will presumptively transfer to Sacramento County responsibility as of July 1, 2017 as a result of AB 1299 legislation. Based on six months for FY 2017-18.												
Program No. and Title: <u>012</u> <u>Mental Health Adult Services Division / Mental Health Services Act</u>												
	1,771,511	-581,975	375,754	581,975	0	0	0	0	0	231,807	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: Adult Mental Health Outpatient Contracted Service Providers 2% Cost of Living Adjustment (COLA): The outpatient contracted service providers continue to struggle with the increased cost of doing business. Since the last COLA in FY 2015-16, the state minimum wage has increase from \$9.00 per hour to \$10.50 per hour. In addition, the Federal Final Rule which defines and delimitates the exemptions for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>013 Alcohol and Drug Services Division</u>											
	2,670,036	0	1,735,524	0	0	0	0	0	0	934,512	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:	Drug Medi-Cal Organized Delivery System Waiver: Requesting funding to provide current and expanded Drug Medi-Cal treatment services required as part of the Drug Medi-Cal Organized Delivery System Waiver for six months in Fiscal Year 2017-18.											
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Program No. and Title:	<u>015 Adult Protective Services (APS)</u>											
	150,000	0	0	0	0	0	0	0	0	150,000	0.0	0
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:	APS Ride Sharing Service: Request to fund ride sharing services for isolated seniors in Sacramento County to provide vital transportation to health appointments, shopping centers, and to improve quality of life to decrease isolation and crisis situations. Transportation services will be provided by ride sharing entities such as Lyft, Uber, and Senior Volunteer Services Senior Volunteers.											
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Program No. and Title:	<u>015 and 016 - Senior and Adult Services Division</u>											
	332,453	0	166,227	0	0	0	0	0	0	166,226	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Computer Refresh: This request is to fund desktop personal computers and Windows 10 Operating Systems and Microsoft Office 2016 upgrades. In Fiscal Year 2017-18, the Senior and Adult Services Division requests to replace 18 desktop personal computers, 131 HP Revolve notebook computers and 149 Microsoft Office software licenses.											
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Program No. and Title:	<u>023 Child Protective Services (CPS) - Child Welfare Services</u>											
	2,800,000	0	231,000	0	0	0	0	0	0	2,569,000	0.0	0
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:	Overtime: Budget increase to align with anticipated actual expenditures for 24/7 coverage. Costs have historically been covered with salary savings, which is anticipated to decline in Fiscal Year 2017-18 based on recent hiring activity.											
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Program No. and Title:	<u>023 Child Protective Services (CPS) - Child Welfare Services</u>											
	2,527,000	0	0	0	0	0	0	0	0	2,527,000	0.0	0
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:	Facility Projects: Per the DHHS Master Plan, one-time costs include the 3701 Branch Center Road - OB3 remodel of \$2,180,000, of which \$1,600,000 is for new furniture and \$580K is for structural improvements. Plaza Del Paso improvements of \$347,000 are for new furniture.											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	1,800,000	0	0	0	0	0	0	0	0	1,800,000	0.0	0
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: Reserve - Family Resource Centers: Funds needed to offset First 5 reduction in Fiscal Year 2018-19, which is expected to be roughly \$1,600,000. This reduction will also coincide with the end of the IV-E Waiver so it is critical to start setting aside funding to sustain these prevention efforts.												
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	500,000	0	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: PS1 --Protect the community from criminal activity, abuse and violence												
Program Description: Satellite Family Resource Center (FRC): Not recommended but should there be a desire to create a satellite FRC, this funding would support it. If this moves forward, it is recommended that the satellite site be selected based on data reflecting areas of higher needs with limited services - Florin, Foothill Farms and Citrus Heights are some of the areas identified by the data.												
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	330,000	0	247,500	0	0	0	0	0	0	82,500	0.0	0
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: Nursing Registry: Budget increase to align with anticipated actual expenditures (75% funded by Title XIX). Children who have been taken into Protective Custody and/or are awaiting placement due to a placement change may end up at the Children's Receiving Home. While there, medical needs that are known or may arise need to be addressed by a registry nurse (RN) who can appropriately assess the child's needs. This RN support has resulted in a significant number of youth having their immediate medical needs met. Absent RN support, youth either do not get prompt medical attention or are unnecessarily sent to the emergency room due to a default. Registry nurses have been able to provide support and skilled medical attention with needs ranging from alcohol poisoning, seizures, scabies and serious illness.												
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	242,000	0	19,965	0	0	0	0	0	0	222,035	0.0	0
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: Security Services: Additional County contracted security is needed at 3701 Branch Center Road - OB3 (\$42K) for additional evening Orientation and Trainings related to Continuum of Care Reform-Resource Family Approval process. Additional County contracted security is also needed at the Children's Receiving Home (\$200K) due to increased staff safety issues.												

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services											
216,270	0	17,843	0	0	0	0	0	0	198,427	0.0	6
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: Six New Vehicles and four Vehicle Upgrades: CPS is requesting to purchase six additional vans to be used by family service workers for transportation of children when taken into protective custody, medical appointments, supervised visitation, and other needs; and upgrade four vehicles from '102' to '110' series to provide adequate capacity to transport multiple children in car seats and their belongings. Cost includes \$152,550 for the one-time purchase fees plus \$63,720 for ongoing rental and fuel costs.											
Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services											
153,600	0	12,672	0	0	0	0	0	0	140,928	0.0	0
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: Granite Regional Park (GRP) Parking: CPS recently moved Emergency Response Hotline employees from Watt and Freedom Park to Granite Regional Park due to limited space at the Watt facility. Budget increase is necessary to pay for 80 additional employee parking spots at a cost of \$160 per month per parking spot.											
Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services											
149,062	0	0	0	0	0	0	0	0	149,062	1.0	0
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: Emergency Response Program Planner: Staffing increase of 1.0 FTE Human Services Program Planner-Range B to address quality improvement in Emergency Response. Specific attention will go to training, coaching, oversight and monitoring to improve timely and quality responses to citizens calling the Hotline to report child abuse and neglect.											
Program No. and Title: 023 Child Protective Services (CPS) - Child Welfare Services											
149,062	0	0	0	0	0	0	0	0	149,062	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: Critical Incident Reporting: Staffing increase of 1.0 FTE Human Services Program Planner-Range B to oversee the handling of fatality/near fatality reporting to the State and high profile record requests from the media. The requests have become more complex due to new legislation that requires child welfare to release more information than in the past. These situations are extremely sensitive and require an in-depth understanding of CPS; the Child Welfare Service/Case Management System (CWS/CMS), including the ability to concisely report on information from case files; the CWS/CMS computer application; court reports; etc. This also requires close coordination with the CPS Deputy Director and County Counsel.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>023</u> <u>Child Protective Services (CPS) - Child Welfare Services</u>												
	43,342	0	0	0	0	0	0	0	0	43,342	0.0	0
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: Reallocation of 1.0 FTE Stock Clerk to 1.0 FTE Administrative Services Officer 2: This position will oversee the Accounts Payable and Warehouse units to ensure the timely vendor/client services are met in order to encourage the continuity of the family and prevent removal of a child or to reduce the length of stay in out-of-home placement.												
Program No. and Title: <u>024</u> <u>California Children's Services (CCS)</u>												
	20,365	0	4,653	11,080	0	0	0	0	0	4,632	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: Reallocation of 1.0 FTE Supervising Therapist to 1.0 FTE Chief Therapist: The Chief Therapist classification was created within the Therapist Class Study that was approved by the Civil Service Commission on November 4, 2016. The final approval of this classification went to the Board of Supervisors on March 21, 2017 and was approved. The classification was created to provide general oversight and licensed supervision to the Medical Therapy Program (MTP), which includes three countywide Medical Therapy Units (MTUs) within California Children's Services (CCS). The position will serve as the liaison to community and local school districts and coordinate public outreach programs. Additionally, CCS is working on expanding the program to include an additional MTU within a couple of years, as service needs have increased.												
Program No. and Title: <u>026</u> <u>Public Health Laboratory</u>												
	74,400	0	0	0	0	0	0	0	0	74,400	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: Lab Equipment: Funds are being requested in the amount of \$10,000 to increase medical equipment maintenance for equipment that is over ten years old and breaking down frequently. Another \$44,400 is needed for laboratory supplies to compensate for increased demand for testing in TB, Ova, Parasite and QuantIFERON. \$18,000 will be needed to replace a minus 70 degree freezer that is broken and cannot be fixed; and \$2,000 is needed to replace a broken minus 20 degree table top freezer.												
Program No. and Title: <u>026</u> <u>Public Health Laboratory</u>												
	23,496	0	0	0	0	0	0	0	0	23,496	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: Lab Courier: Funds are being requested for commercial courier services for the collection of specimens from Correctional Health and Juvenile Hall. Microbiologists were performing courier duties outside of their class. To avoid labor issues, this duty was moved to the courier during Fiscal Year 2016-17.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>029</u> <u>Vital Records</u>												
	54,892	0	0	0	0	0	54,892	0	0	0	1.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: Add a 1.0 FTE Office Assistant 2 position. This position will 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>												
	146,806	0	0	0	0	0	0	0	0	146,806	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: Computer Refresh : PC and equipment refresh/Windows 10 Operating System upgrade. This includes 74 hardware replacements and 167 Windows 10 software upgrades for the division.												
Program No. and Title: <u>031</u> <u>Chest Clinic</u>												
	200,000	0	0	0	0	0	0	0	0	200,000	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: Chest Clinic Electronic Medical Record (EMR): Funds to assist in selection and implementation of an EMR and billing system to improve efficiency and Medi-Cal reimbursements. The current system is outdated and is no longer supported.												
Program No. and Title: <u>031</u> <u>Chest Clinic</u>												
	10,000	0	0	0	0	0	0	0	0	10,000	0.0	0
Program Type: Discretionary												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS3 --Keep the community free from communicable disease												
Program Description: Chest Clinic Quest: Funds are requested to pay Quest to perform analysis on biological specimens. On October 31, 2015, the Department contracted with Quest to perform these services for several divisions.												
GROWTH REQUEST NOT RECOMMENDED												
	19,832,133	-1,698,799	4,035,724	884,500	0	0	54,892	0	0	13,158,218	8.0	7

Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	1,359,583	1,807,920	5,627,535	4,220,000	4,220,000
Total Financing	1,359,050	3,360,943	4,108,815	2,889,351	2,889,351
Net Cost	533	(1,553,023)	1,518,720	1,330,649	1,330,649

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages a variety of health related programs, including Healthy Partners, 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 medical necessity criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. This budget unit provides funding for these costs.

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

Due to administrative challenges with partner organizations the Low Income Health Program claiming process for reimbursement continues to be delayed.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

The budget includes \$1.1 million of re-budgeted expenditures and revenues, due to residual Low Income Health Program activity that was not completed in Fiscal Year 2016-17 and is still pending Centers for Medicare and Medicaid Services releasing the federal funding to the State Department of Healthcare Services.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

**ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET
Budget Unit: 7270000 - Health - Medical Treatment Payments**

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 2,889,351	\$ 2,889,351	\$ -
Total Revenue	\$ 2,889,351	\$ 2,889,351	\$ -
Other Charges	\$ 4,220,000	\$ 4,220,000	\$ -
Total Expenditures/Appropriations	\$ 4,220,000	\$ 4,220,000	\$ -
Net Cost	\$ 1,330,649	\$ 1,330,649	\$ -

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,265,665	\$ 3,360,943	\$ 4,108,815	\$ 2,889,351	\$ 2,889,351
Miscellaneous Revenues	93,385	-	-	-	-
Total Revenue	\$ 1,359,050	\$ 3,360,943	\$ 4,108,815	\$ 2,889,351	\$ 2,889,351
Other Charges	\$ 1,161,045	\$ 1,807,920	\$ 5,627,535	\$ 4,220,000	\$ 4,220,000
Intrafund Charges	198,538	-	-	-	-
Total Expenditures/Appropriations	\$ 1,359,583	\$ 1,807,920	\$ 5,627,535	\$ 4,220,000	\$ 4,220,000
Net Cost	\$ 533	\$ (1,553,023)	\$ 1,518,720	\$ 1,330,649	\$ 1,330,649

2017-18 PROGRAM INFORMATION

BU: 7270000 Health - Medical Treatment Payments

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Medical Treatment Payments: Healthy Partners and County Medically Indigent Services Program (CMISP)</u>											
	3,820,000	0	500,000	0	2,012,590	0	0	0	0	1,307,410	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:	Funds to pay for authorized lab services/diagnostics/specialty services provided to assigned enrollees in either the Healthy Partners Program or the residual County Medically Indigent Services Program (CMISP). For CMISP only, hospital emergency or inpatient services may also be authorized.											
Program No. and Title:	<u>002 California Children's Services (CCS)</u>											
	400,000	0	0	0	376,761	0	0	0	0	23,239	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:	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												
	4,220,000	0	500,000	0	2,389,351	0	0	0	0	1,330,649	0.0	0

Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	79,638,315	83,750,274	86,851,119	88,710,673	88,710,673
Total Financing	75,762,406	83,598,213	83,232,474	86,043,862	86,768,366
Net Cost	3,875,909	152,061	3,618,645	2,666,811	1,942,307

PROGRAM DESCRIPTION:

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

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

The Governor’s proposed Fiscal Year 2017-18 budget included elimination of the Maintenance of Effort (MOE) provision for In Home Supportive Services (IHSS). The California Association of Counties (CSAC) and other advocates have been negotiating with the Governor’s office to reach a compromise deal to mitigate the impact to California Counties including an estimated \$25 million to \$30 million impact to Sacramento County. The State’s May Budget Revision reduced the impact to counties; however, the net impact to Sacramento county is not yet known.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 7250000 - IHSS Provider Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 86,043,862	\$ 86,768,366	\$ 724,504
Total Revenue	\$ 86,043,862	\$ 86,768,366	\$ 724,504
Other Charges	\$ 88,710,673	\$ 88,710,673	-
Total Expenditures/Appropriations	\$ 88,710,673	\$ 88,710,673	-
Net Cost	\$ 2,666,811	\$ 1,942,307	\$ (724,504)

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has decreased by \$724,504.
- Revenues have increased \$724,504 due to an increase in 1991 Social Services realignment.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 74,551,878	\$ 83,598,213	\$ 83,232,474	\$ 86,043,862	\$ 86,768,366
Miscellaneous Revenues	1,210,528	-	-	-	-
Total Revenue	\$ 75,762,406	\$ 83,598,213	\$ 83,232,474	\$ 86,043,862	\$ 86,768,366
Other Charges	\$ 79,638,315	\$ 83,750,274	\$ 86,851,119	\$ 88,710,673	\$ 88,710,673
Total Expenditures/Appropriations	\$ 79,638,315	\$ 83,750,274	\$ 86,851,119	\$ 88,710,673	\$ 88,710,673
Net Cost	\$ 3,875,909	\$ 152,061	\$ 3,618,645	\$ 2,666,811	\$ 1,942,307

2017-18 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive Services Provider Payments

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

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

88,710,673	0	14,831,933	14,831,933	57,104,500	0	0	0	0	1,942,307	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: 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

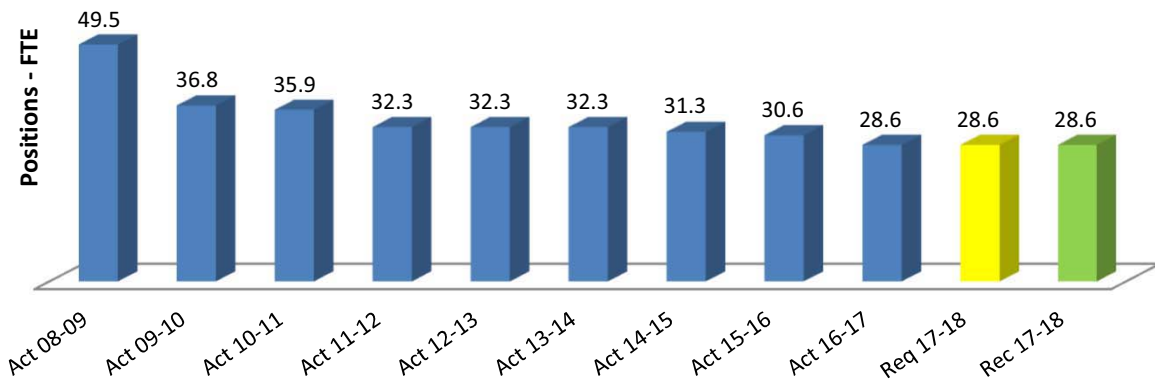
88,710,673	0	14,831,933	14,831,933	57,104,500	0	0	0	0	1,942,307	0.0	0
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DEPARTMENTAL STRUCTURE

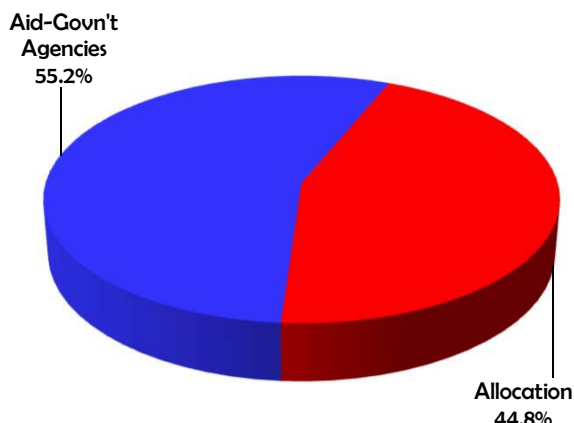
SHERRIE Z. HELLER, DIRECTOR



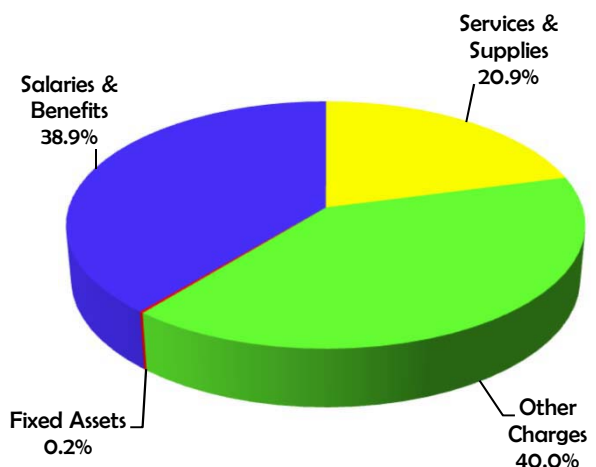
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	7,411,692	9,638,493	7,793,625	9,744,439	11,729,355
Total Financing	1,286,483	6,552,674	1,188,226	4,471,179	6,471,179
Net Cost	6,125,209	3,085,819	6,605,399	5,273,260	5,258,176
Positions	30.6	28.6	28.6	28.6	28.6

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

- Contain costs through aggressive case management, examine alternative delivery systems that maintain required levels of care, and focus on opportunities for revenue enhancement.
- Maintain an onsite pharmacy enabling staff to dispense medications in a timely and cost-efficient manner.
- Adhere to community standards while providing evidence-based standards of practice.
- Maintain qualified, trained health care professionals to provide on-site medical services.
- Provide case management and patient education to ensure service linkages are made.

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

Transferred Intergovernmental Transfer revenues and associated expenditures from the Department of Health and Human Services - Primary Health Division (Budget Unit 7200000) to Juvenile Medical Services resulting in a net county cost increase of \$1.5 million in Primary Health and a corresponding net county cost reduction in Juvenile Medical Services.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

Budgeted Intergovernmental Transfer revenues and associated expenditures in Juvenile Medical Services rather than in the Department of Health and Human Services - Primary Health Division resulting in a net county cost increase of \$1.1 million in Primary Health and a corresponding net county cost reduction in Juvenile Medical Services when compared to the Fiscal Year 2016-17 Adopted Budget.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET				
Budget Unit: 7230000 - Juvenile Medical Services				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance	
Intergovernmental Revenues	\$ 4,471,179	\$ 6,471,179	\$ 2,000,000	
Total Revenue	\$ 4,471,179	\$ 6,471,179	\$ 2,000,000	
Salaries & Benefits	\$ 4,563,583	\$ 4,563,583	-	
Services & Supplies	325,181	325,181	-	
Other Charges	2,692,923	4,692,923	2,000,000	
Equipment	23,094	23,094	-	
Expenditure Transfer & Reimbursement	2,124,574	2,124,574	-	
Total Expenditures/Appropriations	\$ 9,729,355	\$ 11,729,355	\$ 2,000,000	
Net Cost	\$ 5,258,176	\$ 5,258,176	-	
Positions	28.6	28.6	0.0	

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Appropriations have increased \$2 million due to inclusion of Managed Care Intergovernmental Transfer participation costs for the 2016-17 rate year.
- Revenues have increased \$2 million due to inclusion of Managed Care Intergovernmental Transfer base revenues for the 2016-17 rate year.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,200,000	\$ 5,190,958	\$ 1,188,226	\$ 4,471,179	\$ 6,471,179
Miscellaneous Revenues	86,483	1,361,716	-	-	-
Total Revenue	\$ 1,286,483	\$ 6,552,674	\$ 1,188,226	\$ 4,471,179	\$ 6,471,179
Salaries & Benefits	\$ 4,504,495	\$ 4,404,240	\$ 4,518,032	\$ 4,563,583	\$ 4,563,583
Services & Supplies	416,242	258,691	353,880	325,181	325,181
Other Charges	505,368	2,947,447	544,846	2,692,923	4,692,923
Equipment	22,414	-	23,094	23,094	23,094
Computer Software	57,304	15,430	-	-	-
Intrafund Charges	2,028,107	1,942,879	2,252,647	2,049,658	2,034,574
Intrafund Reimb	(232,642)	-	(73,874)	-	-
Cost of Goods Sold	110,404	69,806	175,000	90,000	90,000
Total Expenditures/Appropriations	\$ 7,411,692	\$ 9,638,493	\$ 7,793,625	\$ 9,744,439	\$ 11,729,355
Net Cost	\$ 6,125,209	\$ 3,085,819	\$ 6,605,399	\$ 5,273,260	\$ 5,258,176
Positions	30.6	28.6	28.6	28.6	28.6

2017-18 PROGRAM INFORMATION

BU: 7230000 Juvenile Medical Services

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

Program No. and Title: 001 Juvenile Medical Services

11,729,355	0	0	5,242,618	1,228,561	0	0	0	0	5,258,176	28.6	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	11,729,355	0	0	5,242,618	1,228,561	0	0	0	0	5,258,176	28.6	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Juvenile Medical Services

8,635	0	0	0	0	0	0	0	0	8,635	0.0	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: MSIS (S400) Replacement: This reflects the JMS portion of this joint request with the Department of Health and Human Services Office of Finance, Contracts and Administration (OFCA) and the Department of Technology (DTech). Approval is contingent on approval of a Budget Unit 7607600 DTech parallel request and a Budget Unit 7200000 OFCA parallel request.

Program No. and Title: 001 Juvenile Medical Services

2,878	0	0	0	0	0	0	0	0	2,878	0.0	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: Active Directory Clean Up: This reflects the JMS portion of this joint request with the Department of Health and Human Services Office of Finance, Contracts and Administration (OFCA) and the Department of Technology (DTech). Approval is contingent on approval of a Budget Unit 7607600 DTech parallel request and a Budget Unit 7200000 OFCA parallel request.

Program No. and Title: 001 Juvenile Medical Services

1,552	0	0	0	0	0	0	0	0	1,552	0.0	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: Administrative Services Officer II (ASO II): This reflects the JMS portion of this joint request with the Department of Health and Human Services Office of Finance, Contracts and Administration (OFCA). Approval is contingent on approval of a Budget Unit 7200000 OFCA parallel request.

Program No. and Title: 001 Juvenile Medical Services

1,227	0	0	0	0	0	0	0	0	1,227	0.0	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: Reallocation of Administrative Services Officer III to Senior Administrative Analyst: This reflects the JMS portion of this joint request with the Department of Health and Human Services Primary Health. Approval is contingent on approval of the Budget Unit 7200000 Primary Health parallel request.

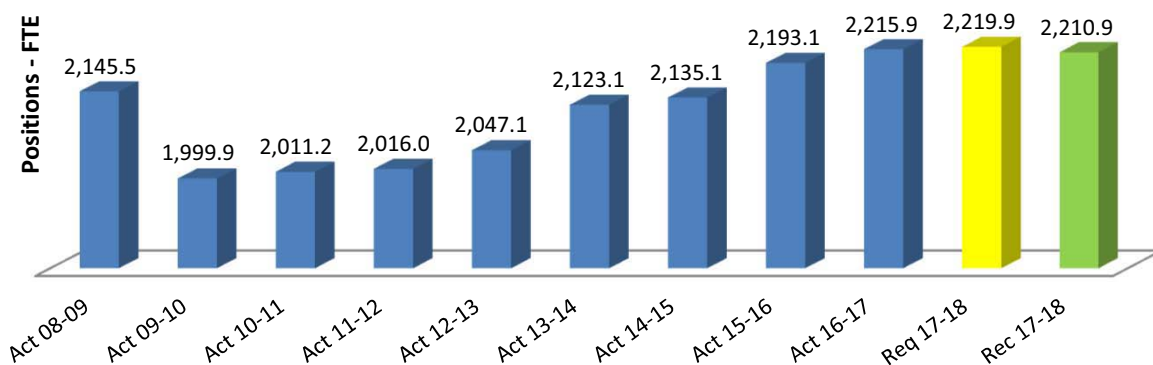
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title:	<u>001 Juvenile Medical Services</u>											
	792	0	0	0	0	0	0	0	0	792	0.0	0
Program Type:	Discretionary											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ --Ensure a fair and just criminal justice system											
Program Description:	IT Staff Consolidation: This reflects the JMS portion of this joint request with the Department of Health and Human Services Office of Finance, Contracts and Administration (OFCA) and the Department of Technology (DTech). Approval is contingent on approval of a Budget Unit 7607600 DTech parallel request and a Budget Unit 7200000 OFCA parallel request.											
GROWTH REQUEST NOT RECOMMENDED												
	15,084	0	0	0	0	0	0	0	0	15,084	0.0	0

DEPARTMENTAL STRUCTURE

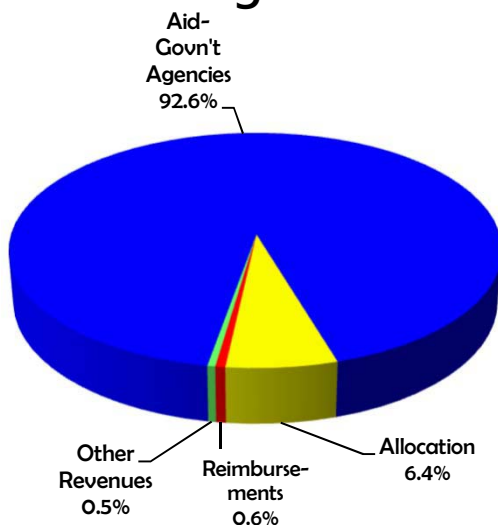
ANN EDWARDS, DIRECTOR



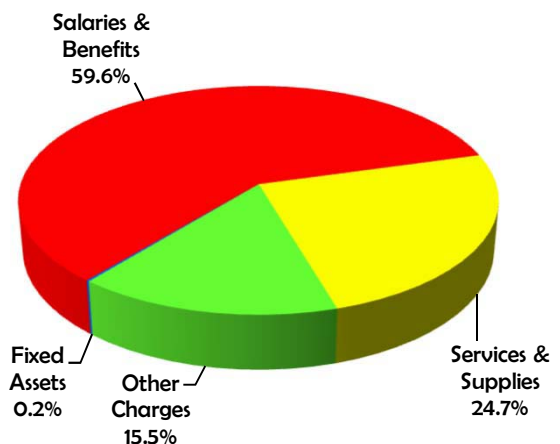
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	287,633,709	295,176,487	311,598,254	320,209,650	315,237,655
Total Financing	276,426,186	288,390,837	297,690,999	294,271,449	294,961,422
Net Cost	11,207,523	6,785,650	13,907,255	25,938,201	20,276,233
Positions	2,193.1	2,215.9	2,216.1	2,219.9	2,210.9

PROGRAM DESCRIPTION:

- The core purpose of the Department of Human Assistance (DHA) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA is setting the bar for high performance service delivery, through steadfast commitment to empowered staff, premier customer services, innovation and technology. The Department is responsible to administer certain financial assistance programs, including:
 - **Adoption Assistance Program (AAP)** – AAP is defined by the California Department of Social Services as “A program of financial and/or medical support to facilitate the adoption of children who otherwise would remain in long-term foster care”. Support can be provided to eligible customers up until age 18 or until age 21 contingent upon whether there is a mental or physical disability present. Continuum of Care Reform Phase 1 went into effect on January 1, 2017 and is designed to support children in family settings based on a core practice approach that uses a Child and Family Team to engage the child/youth and their families. Phase 2 is scheduled for implementation in 2017-18 and replaces the age based support system with updated assessment protocols for services and placement.
 - **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 participants who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in employment related activities designed to improve their employability. CalWORKs is California’s version of Federal Temporary Assistance to Needy Families (TANF). CalWORKs is time limited to 24 months unless meeting program requirements. DHA has embedded Mental Health and Substance Abuse Counselors for WTW participants who may require these services to continue their participation in WTW.
 - **Cash Assistance Program for Immigrants (CAPI)** – provides financial assistance to aged, blind or disabled 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.

PROGRAM DESCRIPTION (CONT.):

- **Child Care** – provides funding for childcare supportive services to CalWORKs/ WTW participants and to those who are transitioning off of CalWORKs Sacramento County administers Stage One Child Care and after participants are stable they are transferred to Stage Two Child Care.
- **County Medically Indigent Services Program (CMISP)** – provides medically necessary care to indigent adults who are Sacramento County residents not eligible for any other available health coverage programs. CMISP is a program of “last resort” that covers certain hospital service and services provided at the County Clinic operated by The Department of Health and Human Services (DHHS).
- **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 (APTC) and Cost Sharing Reduction (CSR) that either reduces 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 health coverage for families or family members who do not qualify for MAGI Medi-Cal and for individuals that are aged, blind, disabled, in a long term care facility, or former foster youth.-**CalFresh (formerly Food Stamps)** – provides supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible recipients will receive Expedited Services through CalFresh within three days. CalFresh is California’s version of the Federal Supplemental Nutritional Assistance Program (SNAP).
- **General Assistance (GA)** – provides short-term cash assistance and services as a program of last resort to adults without children who are at least eighteen (18) years of age. GA offers employment services to employable recipients, or if disabled, resources for obtaining support from another source. Benefits are a loan and must be re-paid.
- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation in approved placement homes, agencies or facilities as authorized through case management protocols. AB12 extended foster care allows dependents the choice to remain in foster care placement until age 21. Continuum of Care Reform Phase 1 went into effect on January 1, 2017 and is designed to support children in family settings based on a core practice approach that uses a Child and Family Team to engage the child/youth and their families. Phase 2 is scheduled for implementation in 2017-18 and replaces the age based support system with updated assessment protocols for services and placement.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – provides continued cash assistance at Aid to Families with Dependent Children (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. Refugees must register for work with Sacramento Employment and Training Agency (SETA) to receive CalWORKs benefits.

PROGRAM DESCRIPTION (CONT.):

- The Department also operates employment services and community services programs, including:
 - **CalFresh Employment and Training (CFET)** – provides training, education and job search skills to CalFresh Work Registrants, in Sacramento, targeting hard-to-employ General Assistance/Non-Assistance CalFresh recipients to assist them in obtaining employment.
 - **Homeless Programs** – DHA's Homeless Services Division provides supportive services such as the Homeless Return to Residence and Emergency Motel Voucher programs to Sacramento's homeless community. DHA also coordinates services with the Sacramento Continuum of Care administration agency, Sacramento Steps Forward, as well as law enforcement and code enforcement agencies. The Homeless Services Division maintains contracts utilizing non-HUD funding with the Mather Community Campus, several homeless Family Emergency Shelters, and the Adolfo Transitional Housing Program for former foster youth. Along with these contracts and funding, the Homeless Services Division manages contracts for services provided through Sacramento Steps Forward for the Rapid Rehousing Program that provides funding to house homeless individuals and couples as well as the Outreach Navigator contracts to provide direct services for homeless persons.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- DHA successfully redesigned all seven CalWORKs Bureau lobbies to provide better and more efficient customer service. The redesign was Phase 1 of a larger service delivery redesign plan to improve customer and staff experience while bringing efficiencies to service delivery. Phase 1 focused on lobby enhancements to more efficiently meet the needs of walk-in customers and provide support to staff. Some of the enhancements included Lobby Navigators to direct and support customers during their visits, an improved kiosk check-in process, upgraded document standardization with electronic signature capabilities and focused education for staff and customers about the benefits of using the online and mobile application My Benefits CalWIN to manage their accounts.

SIGNIFICANT DEVELOPMENTS DURING 2016-17 (CONT.):

- Since its inception in 2014, the CalWORKs Housing Support Program (HSP) has housed 865 families. For Fiscal Year 2016-17, DHA is on track to house 240 of the most vulnerable CalWORKs families, which would be 20 more families than projected at the beginning of the fiscal year. DHA formalized a partnership with Mustard Seed School to ensure families received access to the HSP program when students enrolled in school there. Additionally DHA HSP services were expanded to better assist CalWORKs eligible families with very low or no income, traditionally a population difficult to serve through a Rapid Re-Housing model.
- The Winter Sanctuary program expanded to include two additional staging areas where homeless guests could access shelter during the winter nights. Additionally, budget for this program was increased from \$360,000 to \$435,000 as there was an increase to the transportation cost needed to provide transportation to the overnight locations. Sacramento Regional Transit provided the transportation and the use of its buses allowed for disabled homeless participants to have better access to this service. Savings realized from the Winter Shelter Program for families helped to cover the increase in cost.
- DHA provided \$50,000 in one time funding to Wind Youth Services to support the re-opening of its adolescent youth emergency shelter which had closed temporarily due to loss of funding. The site continues to be open and operational and has secured future funding not requiring any additional County funding.
- Beginning in 2010-11, the State of California waived requirements for counties to match State and Federal CalFresh Administration allocations as long as a county fully met its required CalWORKs/CalFresh MOE in the CalFresh program. If the County spent more CalFresh allocation than its MOE, the overage was covered 50/50 by the State/Federal allocations up to the maximum State General Fund allocation amount. The State of California started phasing out the waiver over a five-year period beginning in Fiscal Year 2014-15, with a 25 percent reduction starting in Fiscal Year 2015-16, and an additional 25 percent each year thereafter until the completed phase-out in Fiscal Year 2018-19.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- In July 2017, the Department will implement Phase 2 of Service Delivery Redesign (SDR). Phase 2 moves CalWORKs continuing cases into a task-based model. DHA is modeling this Phase after the existing Medi-Cal/CalFresh Service Center. The Bowling Green facility located at 4433 Florin Rd. will close its lobby and become the CalWORKs Case Maintenance Service Center for the Department, handling all CalWORKs Inbound Calls, Renewals and Tasks. The other six CalWORKs locations will continue to offer Lobby Services, Application Processing, Employment Services, Renewals and Tasks. In addition to the above changes, DHA will split eligibility and employment services (Welfare-to-Work). Employment services will continue to be case-based. These changes will continue the Department's goal of improving the customer and staff experience.
- CalWORKs cases are declining in Sacramento County. Therefore, it is anticipated that the CalWORKs Single Allocation will have a significant reduction in funding projected to be \$11.8 million based on the Governor's Proposed State Budget released on January 10, 2017 for the upcoming fiscal year.

SIGNIFICANT CHANGES FOR 2017-18 (CONT.):

- Medi-Cal County Inmate Eligibility Program (MCIEP) implementation for the county jail inmates receiving inpatient services off the ground of the correctional facility will include
 - Adults (Adult County Inmate Program (ACIP))
 - Juveniles (Juvenile County Ward Program (JCWP))
 - County Compassionate Release/Medical Probation Program (CCRP/CMPP) for inmates with certain medical conditions or life expectancy less than six months
- The department is expecting reductions in its CalFresh administration allocation. This decreased funding will result in the elimination of CalFresh outreach contracts, which provide much needed community resources to reach potentially eligible persons.
- As presented to the Board of Supervisors on March 21, 2017, DHA proposes to repurpose the \$1,000,000 in County General Fund provided for the Local Rapid Rehousing Program to support a Full Service Rehousing Shelter, which pending Board approval, would become operational in the Winter of 2018. The current contract with Sacramento Steps Forward for the local Rapid Rehousing program will sunset on June 30, 2017.
- DHA will only renew the contract for Outreach Navigation Services with Sacramento Steps Forward (SSF) through September 30, 2017. This will shift funding for four SSF Outreach Navigators assigned to unincorporated areas of the County to support new flexible supportive housing efforts that should have a greater impact in getting high-end users of services into permanent housing. Contracts that support Outreach Navigation Services for the River District and Florin Road/Mack Road Property and Business Improvement Districts (PBIDs) will remain in effect for Fiscal Year 2017-18.
- As a result of the opening of the Weather Respite Centers during the winter of 2017, DHA will be incorporating the planning considerations for the most vulnerable of homeless populations that are most impacted by winter weather into the Request for Proposal (RFP) for the Fiscal Year 2017-18 Winter Sanctuary Program.

RECOMMENDED GROWTH FOR 2017-18:

- On-going recommended growth requests include:
 - Appropriations of \$6,272,496 partially offset by revenues of \$2,072,556.
 - Net county cost of \$4,199,940
 - 4.0 FTE.
- One-time recommended growth requests include:
 - Appropriations of \$100,000.
 - Net county cost of \$100,000.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

BOARD OF SUPERVISOR CHANGES AT JUNE BUDGET 2017-18:

Reallocate \$300,000 in funding from salaries and benefits to outreach contracts with various community-based organizations for outreach services to populations that are potentially eligible for the CalFresh program, which provides benefits to assist low-income households in purchasing food. The department will hold approximately 1.5 Full Time Employee positions vacant to off set the cost of the contracts.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

County Veterans Service Officer	1.0
Eligibility Specialist	4.0
Eligibility Supervisor	3.0
Human Service Specialist.....	7.0
Office Assistant Level 2	1.0
Senior Accountant	1.0
Senior Eligibility Specialist.....	1.0
Vocational Assessment Counselor	1.0
Administrative Services Officer 2.....	1.0
Eligibility Specialist	-0.8
Eligibility Specialist Laotian LC	-2.0
Eligibility Specialist Tagalog LG Filipino CL.....	-1.0
Human Services Program Manager	-1.0
Human Services Social Worker	-0.8
Human Services Specialist Chinese LC	-1.0
Human Services Specialist Hmong LC.....	-2.0
Human Services Specialist Lao LC	-2.0
Human Services Specialist Russian LC	-2.0
Human Services Specialist Vietnamese LC	-1.0
Human Services Supervisor	-3.0
Office Assistant Level 2	-0.8
Vocational Assessment Counselor	<u>-0.8</u>
Total	-0.2

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Human Services Program Planner	2.0
Human Services Social Worker	<u>2.0</u>
Total	4.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 8100000 - Human Assistance-Administration			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 291,614,523	\$ 293,512,914	\$ 1,898,391
Miscellaneous Revenues	2,656,926	1,448,508	(1,208,418)
Total Revenue	\$ 294,271,449	\$ 294,961,422	\$ 689,973
Salaries & Benefits	\$ 187,740,914	\$ 188,847,267	\$ 1,106,353
Services & Supplies	59,993,048	59,882,566	(110,482)
Other Charges	48,910,275	49,254,249	343,974
Equipment	522,078	522,078	-
Expenditure Transfer & Reimbursement	17,010,150	16,731,495	(278,655)
Total Expenditures/Appropriations	\$ 314,176,465	\$ 315,237,655	\$ 1,061,190
Net Cost	\$ 19,905,016	\$ 20,276,233	\$ 371,217
Positions	2,219.9	2,210.9	-9.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased by \$371,217.
- Appropriations have increased \$1,061,190 due to the following:
 - A decrease of \$400,000 due to Rapid Re-Housing program changes, unneeded Point In Time Count funding, and one time salary savings.
 - An increase of \$1,206,353 in salaries and benefits due to the June 6, 2017 approval of a three year labor agreement for the Welfare Supervisory Unit (025).
 - A decrease of \$110,482 due to indirect cost rate changes.
 - An increase of \$365,319 in service contracts, largely due to the CalWORKs Expanded Subsidized Employment program.
 - A \$278,655 increase due to costs associated with the Bringing Families Home program offset by a reimbursement from the Department of Health and Human Services in the same amount.
- Revenues have increased \$689,973 due to the following:
 - A \$1,210,000 decrease in homelessness assistance funding due to a Sutter funding shortfall. This decrease will be offset by the \$400,000 noted in the previous Appropriations section, and \$810,000 in increased General Fund costs.
 - A \$4,977,715 increase in CalWORKs Single Allocation revenue.
 - A \$3,090,556 decrease in CalFresh Administration Allocation due to caseload decline.

- Revenues have increased \$689,973 due to the following (cont.):
 - A net \$12,814 increase in revenues from other programs, largely due to increases in expected Medi-Cal and Cash Assistance Payment to Immigrants revenue, which are partially offset by minor decreases in revenue in other programs.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following positions are included for addition as part of the Fiscal Year 2017-18 Adopted Budget:

Eligibility Specialist Spanish Language and Latin Culture	1.0
Eligibility Specialist Farsi Language and Persian Culture	1.0
Human Services Assistant Chinese Language and Culture	<u>1.0</u>
Total	3.0

- The following positions are included for deletion as part of the Fiscal Year 2017-18 Adopted Budget:

Eligibility Specialist	-8.0
Eligibility Supervisor	-1.0
Eligibility Specialist Lao Language and Culture	-1.0
Eligibility Specialist Korean Language and Culture	-1.0
Eligibility Specialist Russian Language and Culture	<u>-1.0</u>
Total	-12.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 51,728	\$ 57,475	\$ -	\$ -	-
Intergovernmental Revenues	274,995,946	287,155,168	295,684,161	291,614,523	293,512,914
Charges for Services	11,221	-	-	-	-
Miscellaneous Revenues	1,360,119	1,171,814	2,006,838	2,656,926	1,448,508
Other Financing Sources	7,172	6,380	-	-	-
Total Revenue	\$ 276,426,186	\$ 288,390,837	\$ 297,690,999	\$ 294,271,449	\$ 294,961,422
Salaries & Benefits	\$ 174,235,022	\$ 182,171,274	\$ 187,709,887	\$ 188,040,914	\$ 188,847,267
Services & Supplies	55,308,968	56,229,795	59,340,841	60,007,662	59,882,566
Other Charges	44,347,495	42,898,366	48,390,235	54,628,846	49,254,249
Equipment	113,104	351,309	502,078	522,078	522,078
Interfund Charges	-	27,000	13,500	24,900	24,900
Intrafund Charges	16,859,955	16,261,436	16,951,554	18,505,604	18,505,604
Intrafund Reimb	(3,230,835)	(2,762,693)	(1,309,841)	(1,520,354)	(1,799,009)
Total Expenditures/Appropriations	\$ 287,633,709	\$ 295,176,487	\$ 311,598,254	\$ 320,209,650	\$ 315,237,655
Net Cost	\$ 11,207,523	\$ 6,785,650	\$ 13,907,255	\$ 25,938,201	\$ 20,276,233
Positions	2,193.1	2,215.9	2,216.1	2,219.9	2,210.9

2017-18 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Works Opportunity and Responsibilities to Kids (CalWORKs) and Welfare-to-Work (WTW)</u>											
	115,078,644	0	53,271,048	61,807,596	0	0	0	0	0	0	1120.4	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. CalWORKs Family Stabilization, Housing Support Program and Mental Health/Substance Abuse are also captured here.											
Program No. and Title:	<u>002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)</u>											
	6,992,847	0	3,496,424	3,496,423	0	0	0	0	0	0	25.9	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.											
Program No. and Title:	<u>003 Medi-Cal</u>											
	73,981,204	0	36,990,602	36,990,602	0	0	0	0	0	0	497.0	12
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.											
Program No. and Title:	<u>004 CalFresh (Food Stamps)</u>											
	76,618,568	0	38,311,362	27,316,839	5,133,485	0	0	0	0	5,856,882	453.1	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalFresh 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	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>005 Foster Care, Kin-GAP</u>											
	3,998,355	0	1,946,166	19,082	888,880	0	0	0	0	1,144,227	28.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
<hr/>												
Program No. and Title:	<u>006 Adoption Assistance Program (AAP)</u>											
	1,240,293	0	620,146	0	620,147	0	0	0	0	0	8.9	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides financial assistance to parents of adopted children with special needs.											
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Program No. and Title:	<u>007 Cash Assistance Program for Immigrants (CAPI)</u>											
	2,118,039	0	0	2,118,039	0	0	0	0	0	0	15.2	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.											
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Program No. and Title:	<u>008 Refugee Cash Assistance (RCA)</u>											
	57,244	0	57,244	0	0	0	0	0	0	0	0.5	0
Program Type:	Mandated											
Countywide Priority:	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
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Program No. and Title:	<u>009 General Assistance</u>											
	2,460,571	0	0	0	0	0	0	0	0	2,460,571	14.8	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 --Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title: 010 CalFresh Employment & Training (CFET)

3,796,361	0	2,532,921	0	0	0	0	0	0	1,263,440	11.6	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: CFET is a voluntary employment and training program for CalFresh participants that is designed to reduce employment barriers and create career pathways. Program activities include, but are not limited to, employment and training assessments, case management, job club, job search, HS diploma certification, community work experience, vocational training, etc.

Program No. and Title: 011 County Medically Indigent Services Program (CMISP)

190,814	0	0	0	0	0	0	0	0	190,814	1.4	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 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: 013 Veteran's Services - Enhanced Level of Service - Funded

724,529	0	362,264	0	0	0	0	56,539	0	305,726	5.4	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: 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.

Program No. and Title: 014 Housing and Homeless - Funded

4,319,071	-278,655	264,779	0	1,838,586	0	0	0	0	1,937,051	4.1	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 Homeless Services Division provides supportive services such as the Homeless Return to Residence program, the Homeless Emergency Motel Voucher program to Sacramento County residents experiencing homelessness. 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.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: <u>015</u> <u>Comm Svcs & Non-Welfare Miscellaneous</u>												
	1,203,778	0	0	0	0	0	0	496,476	0	707,302	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.												
Program No. and Title: <u>016</u> <u>Mather Community Campus</u>												
	1,196,556	0	0	0	0	0	0	0	0	1,196,556	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>												
	13,986,687	0	7,622,744	6,363,943	0	0	0	0	0	0	1.1	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>												
	2,700,606	-1,520,354	104,000	477,036	0	0	0	895,493	0	-296,277	19.5	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 --Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Includes reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs. Included are Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets, AB82 and South County Services.												
FUNDED	310,664,168	-1,799,009	145,579,700	138,589,560	8,481,098	0	0	1,448,508	0	14,766,293	2,206.9	84

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 014 Housing and Homeless - Funded

1,724,492	0	862,556	0	0	0	0	0	0	861,936	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS --Internal Support

Program Description: Mather Community Campus - Replacement funding due to the United States Department of Housing and Urban Development's (HUD's) prioritization of funding for programs that provide permanent housing solutions. Transitional Housing for 183 Single Adults and 28 Families. The total cost of this program is \$3,490,210, which includes \$1,430,478 in Volunteers of America (VOA) funds, \$334,000 in existing general fund, and \$862,556 in new Federal Supplemental Nutrition Assistance Program (SNAP) funds.

Program No. and Title: 014 Housing and Homeless - Funded

1,562,500	0	0	0	0	0	0	0	0	1,562,500	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS --Internal Support

Program Description: Flexible Supportive Re-Housing Program - Re-housing and stabilization services to persons with complex health/behavioral health conditions who have experienced long-term and or chronic homelessness. The total cost of this program is \$3,395,000, which includes \$135,000 in existing program funding and \$1,595,000 in Sutter - Getting to Zero grant funds, half of which will be applied to FY 2017-18 due to an anticipated start date of January 1, 2018.

Program No. and Title: 014 Housing and Homeless - Funded

1,352,993	0	0	0	0	0	0	0	0	1,352,993	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS --Internal Support

Program Description: Emergency Family Shelters - Provides emergency shelter for up to 33 families per night, with emphasis on connecting families to housing resources and moving them quickly into permanent housing.

Program No. and Title: 014 Housing and Homeless - Funded

636,577	0	0	0	0	0	0	0	0	636,577	4.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS --Internal Support

Program Description: Homeless Services Staff - 2.0 FTE Human Services Social Worker and 2.0 FTE Human Services Program Planner positions. Additional support needed for new initiatives as well as co-occurring Homeless systems re-designs.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>014 Housing and Homeless - Funded</u>											
	575,000	0	0	0	0	0	0	0	0	575,000	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	IS --Internal Support											
Program Description:	Full Service Re-Housing Shelter - 24 hour low-barrier shelter for 75 adults without children. The total cost of this program is \$3,350,000, which includes \$700,000 in Community Development Block Grant (CDBG) funds through Sacramento Housing and Redevelopment Agency (SHRA), \$1 million in Rapid-Rehousing funds, \$825,000 in Sutter-Getting to Zero Grant funds, and \$825,000 in County matching funds. The growth request is for 6 months and includes \$412,500 of Sutter funding and \$162,500 of general fund. (\$750,000 is currently in the base budget and will be redirected to this program.)											
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Program No. and Title:	<u>014 Housing and Homeless - Funded</u>											
	320,934	0	0	0	0	0	0	0	0	320,934	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	IS --Internal Support											
Program Description:	Transitional Housing for Homeless Families - Provides housing for up to twelve months for up to 19 families. The total cost of this program is \$720,780 with \$399,846 in existing program funds.											
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Program No. and Title:	<u>014 Housing and Homeless - Funded</u>											
	100,000	0	0	0	0	0	0	0	0	100,000	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	IS --Internal Support											
Program Description:	The Serna Village Permanent Supportive Housing Program (SVPSH) provides permanent supportive housing for homeless families with disabilities and is operated by Cottage Housing, Inc. in partnership with Mercy Housing California. SVPSH consists of 83 one to four bedroom apartments, with a community kitchen for resident use. SVPSH is a community that is centered on strength-based, peer support and participant driven strategies that include the following supportive services: personal development coaching, education services, employment assistance, counseling services, life skills and transportation.											
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Program No. and Title:	<u>018 All Other Welfare and Safety Net Services - Funded</u>											
	100,000	0	0	0	0	0	0	0	0	100,000	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	IS --Internal Support											
Program Description:	Contribution to Community Link Capital Region Program operated by Goodwill Sacramento to help offset a projected deficit and avoid shut down of the program.											
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Program No. and Title:	<u>018 All Other Welfare and Safety Net Services - Funded</u>											
	0	0	0	0	0	0	0	0	0	0	0.0	0
Program Type:	Discretionary											
Countywide Priority:	3 -- Safety Net											
Strategic Objective:	IS --Internal Support											
Program Description:	Request is for 3.0 FTE Sheriff Security Officers at the Department's 2700 Fulton Avenue office.											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

6,372,496	0	862,556	0	0	0	0	0	0	5,509,940	4.0	0
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GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 019 Compassion, Integrity, Trust and Innovation (CITI) Award - Employee Recognition

14,614	0	0	0	0	0	0	0	0	14,614	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS --Internal Support

Program Description: This is a peer-driven recognition program, and will serve as an extension to recognition efforts already in place.

GROWTH REQUEST NOT RECOMMENDED

14,614	0	0	0	0	0	0	0	0	14,614	0.0	0
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Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	356,903,765	358,215,798	368,211,679	385,323,023	395,504,641
Total Financing	339,706,074	343,255,280	348,481,715	364,515,036	377,611,182
Net Cost	17,197,691	14,960,518	19,729,964	20,807,987	17,893,459

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. As a result, DHA offers numerous aid payment programs for families, single adults and children. The largest program in the 8700 Aid Payment Budget Unit is the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The net County cost for CalWORKs is less than two percent of the total costs. The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- Adoption Assistance Program (AAP)** – AAP is defined by the California Department of Social Services as “A program of financial and/or medical support to facilitate the adoption of children who otherwise would remain in long-term foster care”. Support can be provided to eligible customers up until age 18 or until age 21 contingent upon whether there is a mental or physical disability present. Effective January 1, 2017, AAP assistance rates have changed as a result of the Continuum of Care Reform Phase 1 which provides a transitional basic rate structure that is based on the age of the child as well as updated assessment protocols for their individual level of care needs. Phase 2 rate changes are scheduled for implementation in 2017-18 which replaces the Phase 1 age based rate system with a four-tiered rate structure that is specific to the assessed child's level of care need.
- Approved Relative Caregiver (ARC)** – This program aligns the amount of assistance provided to caretaker relatives of non-federally eligible dependent children to the basic foster care assistance rate and is mandated effective July 1, 2017.
- CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-To-Work (WTW)** – provides financial support for families with dependent children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary employment support services for non-exempt CalWORKs clients. In exchange for these benefits, WTW clients who are either unemployed or underemployed and not meeting minimum program participation requirements are required to engage in work related activities designed to improve their employability. WTW activities are budgeted in the DHA Administration Budget Unit 8100. CalWORKs is California's version of Federal Temporary Assistance to Needy Families (TANF).
- Cash Assistance Program for Immigrants (CAPI)** – provides financial assistance to aged, blind or disabled 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.

PROGRAM DESCRIPTION (CONT.):

- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation in approved placement homes, agencies or facilities as authorized through case management protocols. AB12 extended foster care allows dependents the choice to remain in foster care placement until age 21. Effective January 1, 2017, Foster Care assistance rates have changed as a result of the Continuum of Care Reform Phase 1 which provides a transitional basic rate structure that is based on the age of the child as well as updated assessment protocols for their individual level of care needs. Phase 2 rate changes are scheduled for implementation in 2017-18 which replaces the Phase 1 age based rate system with a four-tiered rate structure that is specific to the assessed child's level of care need.
- **General Assistance (GA)** – provides short-term cash assistance and services as a program of last resort to adults without children who are at least eighteen (18) years of age. GA offers employment services to employable recipients, or if disabled, resources for obtaining support from another source. Benefits are a loan and must be re-paid.
- **Refugee Cash Assistance (RCA)** – provides cash assistance 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. Refugees must register for work with Sacramento Employment and Training Agency (SETA) to receive CalWORKs benefits.
- **Kinship Guardianship Assistance Payment (Kin-GAP)** – provides continued cash assistance at Aid to Families with Dependent Children (AFDC)-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Effective October 1, 2016, the State increased CalWORKs grants by 1.43 percent.
- Effective January 1, 2017, the State repealed the Maximum Family Grant (MFG) rule, providing for an increase in a CalWORKs grant for a child born into a family that had received cash aid continuously for 10 months prior to the child's birth.
- Effective January 1, 2017, the once in a lifetime provision for the receipt of CalWORKs Homeless Assistance was changed to once per year. Homeless eligible CalWORKs families are now able to apply for and receive Homeless Assistance once every 12 months.
- Effective July 1, 2016, a 2.76 percent California Necessities Index (CNI) increase was applied to all Foster Care and Adoption Assistance programs.
- Effective January 1, 2017, California implemented Phase 1 of the Continuum of Care Reform (CCR) for Foster Care programs. The goal of CCR is to move children out of group homes and into a home based setting to decrease the length of time to achieve permanency and improve outcomes for children in foster care. CCR also brought changes to the rates paid in all Foster Care programs.
- The California Department of Social Services has changed the Approved Relative Caregiver (ARC) program payment policy to align with the Foster Care program. The payments will be made retrospectively rather than prospectively. Counties have been instructed to make this change to retrospective payments by June 30, 2017. In addition, a legislated change to the ARC program eliminated the State Allocation effective in Fiscal Year 2016-17 and instead provides State General Fund for the ARC payment as a mandated entitlement program.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- Effective July 1, 2017, the annual legislated CNI increase will be provided to all Foster Care, Adoptions Assistance, and Approved Relative Caregiver programs estimated to be 3.84 percent as identified in the 2017-18 Governor’s Proposed State Budget.
- The California Department of Social Services (CDSS) plans for the Continuum of Care Reform (CCR) Phase 2 implementation to be effective December 2017. Phase 2 will change the Phase 1 age-based system to a four-tiered rate structure based on the child’s level of care (LOC) need. Program protocols, assessments, and instructions have not yet been established.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 8700000 - Human Assistance-Aid Payments			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 363,157,310	\$ 375,943,698	\$ 12,786,388
Miscellaneous Revenues	1,357,726	1,667,484	309,758
Total Revenue	\$ 364,515,036	\$ 377,611,182	\$ 13,096,146
Other Charges	\$ 385,323,023	\$ 395,504,641	\$ 10,181,618
Total Expenditures/Appropriations	\$ 385,323,023	\$ 395,504,641	\$ 10,181,618
Net Cost	\$ 20,807,987	\$ 17,893,459	\$ (2,914,528)

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has decreased by \$2,914,528.
- Appropriations have increased \$10,181,618 due to the following:
 - An increase of \$6,342,246 due to anticipated costs associated with the implementation of Continuum of Care Reform Phase Two.
 - An increase of \$2,092,815 in CalWORKs costs due to the repeal of the “once in a lifetime” Homeless Assistance regulation.
 - An increase of \$182,132 in the Trafficking and Crime Victim Assistance Program due to updated caseload and average cost per case data.
 - A decrease of \$3,287,033 in Foster Care Assistance costs due to data showing program caseloads trending downwards.
 - An increase of \$3,251,016 in the Foster Care Wraparound program due to recent instructions from the California Department of Social Services raising Wraparound rates.

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET (CONT.):

- A net increase of \$752,027 in the Adoptions, KinGAP, FedGAP, and Approved Relative Caregiver programs due to updated caseload and cost per case data.
- A net decrease of \$957,517 in the General Assistance program due to updated caseload and average cost per case data.
- A net increase of \$1,860,762 in the Cash Assistance Program for Immigrants and Refugee Cash Assistance Program due to updated caseload and average cost per case data.
- A decrease of \$54,830 in CalFresh supplement program costs due to updated caseload and average cost per case data.
- Revenues have increased \$13,096,146 due to the following:
 - A net increase of \$6,342,246, due an increase of \$3,171,123 in state revenues and \$3,171,123 in 2011 Protective Services Realignment revenues to cover the anticipated costs of Continuum of Care Reform Phase Two.
 - A net \$2,639,024 increase in other state revenues, largely due to updated case costs in the Foster Care Assistance and Cash Assistance Program for Immigrants programs.
 - A net decrease of \$4,102,582 in CalWORKs 1991 Child Poverty reimbursement revenue based on updated caseload, cost per case, and cost sharing ratio data.
 - A net \$7,907,700 increase in federal revenues, largely due to updated caseload and cost data in the CalWORKs and Foster Care Wraparound programs.
 - An increase of \$309,758 in Child Support revenue based on Fiscal Year 2016-2017 actual receipts.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	Schedule 9			
Budget Unit 8700000 - Human Assistance-Aid Payments Function PUBLIC ASSISTANCE Activity Aid Programs Fund 001A - GENERAL					
Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 338,289,761	\$ 340,979,102	\$ 347,123,989	\$ 363,157,310	\$ 375,943,698
Miscellaneous Revenues	1,416,313	2,276,178	1,357,726	1,357,726	1,667,484
Total Revenue	\$ 339,706,074	\$ 343,255,280	\$ 348,481,715	\$ 364,515,036	\$ 377,611,182
Other Charges	\$ 356,903,765	\$ 358,215,798	\$ 368,211,679	\$ 385,323,023	\$ 395,504,641
Total Expenditures/Appropriations	\$ 356,903,765	\$ 358,215,798	\$ 368,211,679	\$ 385,323,023	\$ 395,504,641
Net Cost	\$ 17,197,691	\$ 14,960,518	\$ 19,729,964	\$ 20,807,987	\$ 17,893,459

2017-18 PROGRAM INFORMATION

BU: 8700000 Human Assistance-Aid Payments

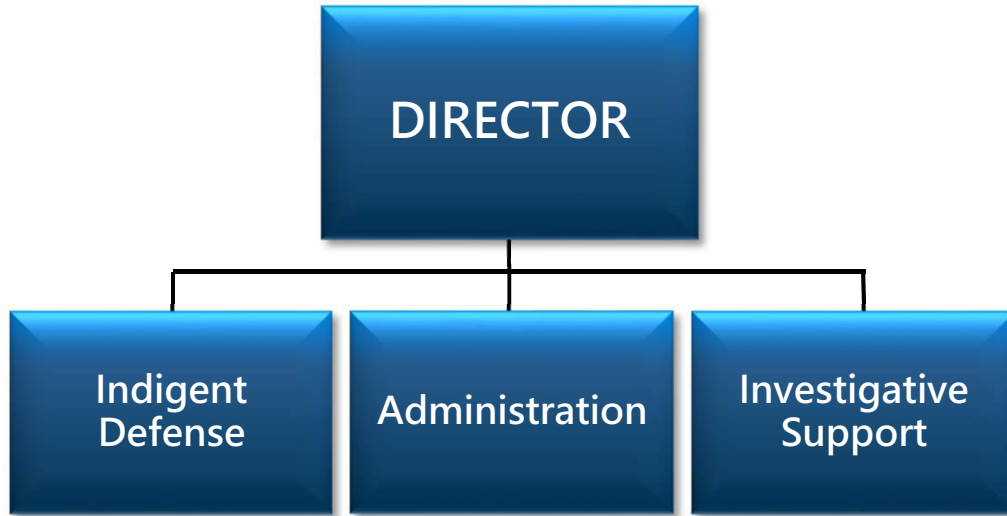
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW)</u>											
	186,489,654	0	69,739,801	0	114,552,224	0	0	1,667,484	0	530,145	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.											
Program No. and Title:	<u>002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)</u>											
	339,461	0	0	294,670	37,861	0	0	0	0	6,930	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	TCVAP financial assistance to CalWORKs trafficking and crime victims.											
Program No. and Title:	<u>003 Foster Care</u>											
	93,251,718	0	32,206,777	6,788,363	52,755,806	0	0	0	0	1,500,772	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.											
Program No. and Title:	<u>004 Adoption Assistance Program (AAP)</u>											
	67,895,628	0	25,898,482	203,584	40,959,506	0	0	0	0	834,056	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description:	Provides financial assistance to parents of adopted children with special needs.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
<i>Program No. and Title: 005 Cash Assistance Program for Immigrants (CAPI)</i>												
	19,696,236	0	0	19,696,236	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.											
<hr/>												
<i>Program No. and Title: 006 Refugee Cash Assistance (RCA)</i>												
	2,099,902	0	2,099,902	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.											
<hr/>												
<i>Program No. and Title: 007 Work Incentive Nutritional Supplement (WINS)</i>												
	1,179,908	0	0	1,179,908	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.											
<hr/>												
<i>Program No. and Title: 008 State Utility Assistance Subsidy (SUAS) program.</i>												
	537,392	0	0	537,392	0	0	0	0	0	0	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	The State law allows eligible CalFresh household to receive a State Utility Assistance Subsidy (SUAS) benefit. An annual payment of \$20.01 will be put on EBT account.											
<hr/>												
<i>Program No. and Title: 009 General Assistance (GA)</i>												
	11,849,302	0	0	0	0	0	0	0	0	11,849,302	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i>	California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.											

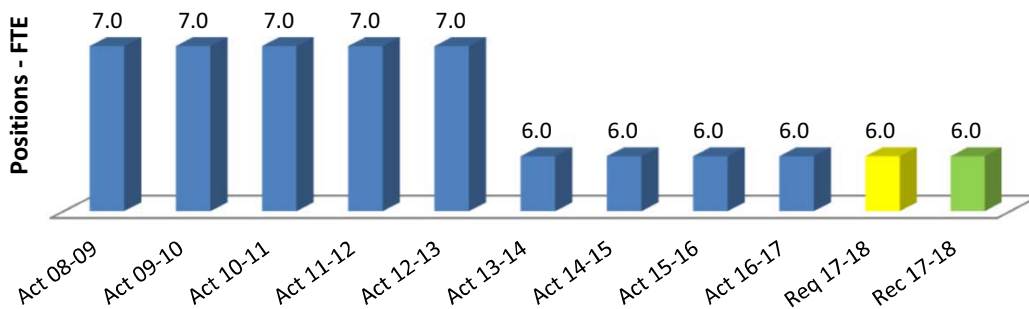
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
<i>Program No. and Title: 010 Regional Transit Contract</i>												
	2,215,136	0	0	0	0	0	0	0	0	2,215,136	0.0	0
<i>Program Type:</i>	Discretionary											
<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 Regional Transit Partnership provides transportation assistance to eligible Department Of Human Assistance Clients.											
<hr/>												
<i>Program No. and Title: 011 Approved Relative</i>												
	1,854,141	0	677,059	1,077,592	82,124	0	0	0	0	17,366	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>	Approved Relative Caregiver (ARC) Program provides assistance payments that align with the amount of assistance paid to caretaker relatives of a non-federally eligible dependent child to basic foster care assistance. Pursuant to WIC 11235.45, effective January 1, 2017 ARC is a mandated program.											
<hr/>												
<i>Program No. and Title: 012 Kin-GAP/Fed-GAP</i>												
	8,096,163	0	3,547,051	791,634	2,817,726	0	0	0	0	939,752	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>	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											
<hr/>												
<i>FUNDED</i>	395,504,641	0	134,169,072	30,569,379	211,205,247	0	0	1,667,484	0	17,893,459	0.0	0

DEPARTMENTAL STRUCTURE

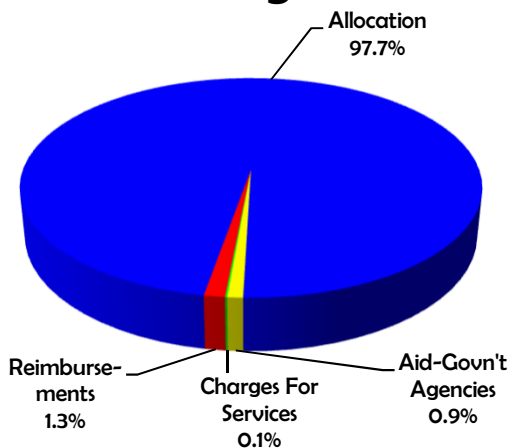
TERESA HUFF, DIRECTOR



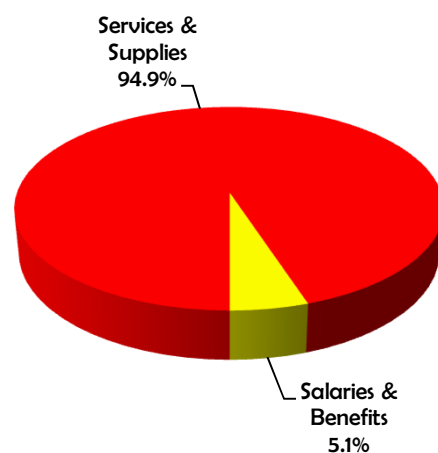
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	9,840,463	10,482,103	10,456,016	10,639,387	10,639,387
Total Financing	(108,102)	302,136	200,000	114,000	114,000
Net Cost	9,948,565	10,179,967	10,256,016	10,525,387	10,525,387
Positions	6.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel. These attorneys represent adult defendants and juveniles charged with criminal conduct that are without the funds to retain counsel.
- Provides the administrative structure, support, and oversight, for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight and training for attorneys who are active members of the Sacramento County Bar Association Indigent Defense Panel.

MISSION:

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

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

Conflict Criminal Defenders (CCD) was appointed to three additional death penalty cases, bringing our total to five active cases. In addition, the courts expanded the rights of juveniles tried as adults facing life sentences by requiring a death penalty investigation into the minor's psychological, physical, school, environmental and social backgrounds to develop a profile of the minors ability and maturity at the time of the crime for the Parole Board to consider when reviewing the possible release of the minor in the future. We anticipate that a number of closed cases will be reopened by the courts as clients previously convicted will contact the courts for re-hearings in their prior judgment and sentences. The total impact of these additional cases on CCD's budget is unknown. CCD will be collecting cost information as it becomes available to be able to ascertain the impact on our Fiscal Year 2017-18 budget.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- CCD will begin offering free Minimum Continuing Legal Education (MCLE) training for all CCD attorneys. Not only will this benefit the attorneys by saving costs but will ensure that our attorneys focus on criminal issues that affect our clients. There will be no added cost to the county for this service.
- CCD is developing a specialized investigation unit to handle the mitigation work required under Franklin/Perez cases. The investigators will be trained in mitigation work and will be required to undergo significant continuing education. This unit will be similar to the DNA program developed for attorneys as the investigators will be allowed to work only on the mitigation portions of the case. CCD will be able to ensure that only qualified investigators work on mitigation issues and that the minimum requirements under Franklin/Perez are met. There will be no increase in costs for the specialized investigation unit and we believe that it will result in savings for CCD in the future.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 5510000 - Conflict Criminal Defenders			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 100,000	\$ 100,000	\$ -
Charges for Services	14,000	14,000	-
Total Revenue	\$ 114,000	\$ 114,000	\$ -
Salaries & Benefits	\$ 545,658	\$ 545,658	-
Services & Supplies	9,955,433	9,955,433	-
Expenditure Transfer & Reimbursement	138,296	138,296	-
Total Expenditures/Appropriations	\$ 10,639,387	\$ 10,639,387	\$ -
Net Cost	\$ 10,525,387	\$ 10,525,387	\$ -
Positions	6.0	6.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ (234,150)	\$ 170,284	\$ 100,000	\$ 100,000	\$ 100,000
Charges for Services	126,048	131,852	100,000	14,000	14,000
Total Revenue	\$ (108,102)	\$ 302,136	\$ 200,000	\$ 114,000	\$ 114,000
Salaries & Benefits	\$ 534,860	\$ 536,106	\$ 566,169	\$ 545,658	\$ 545,658
Services & Supplies	9,217,357	9,817,062	9,748,166	9,955,433	9,955,433
Intrafund Charges	210,636	258,138	270,884	274,701	274,701
Intrafund Reimb	(122,390)	(129,203)	(129,203)	(136,405)	(136,405)
Total Expenditures/Appropriations	\$ 9,840,463	\$ 10,482,103	\$ 10,456,016	\$ 10,639,387	\$ 10,639,387
Net Cost	\$ 9,948,565	\$ 10,179,967	\$ 10,256,016	\$ 10,525,387	\$ 10,525,387
Positions	6.0	6.0	6.0	6.0	6.0

2017-18 PROGRAM INFORMATION

BU: 5510000 Conflict Criminal Defenders

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

FUNDED

Program No. and Title: 001 Conflict Criminal Defenders

10,775,792 -136,405 0 100,000 0 0 14,000 0 0 10,525,387 6.0 0

Program Type: Mandated

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

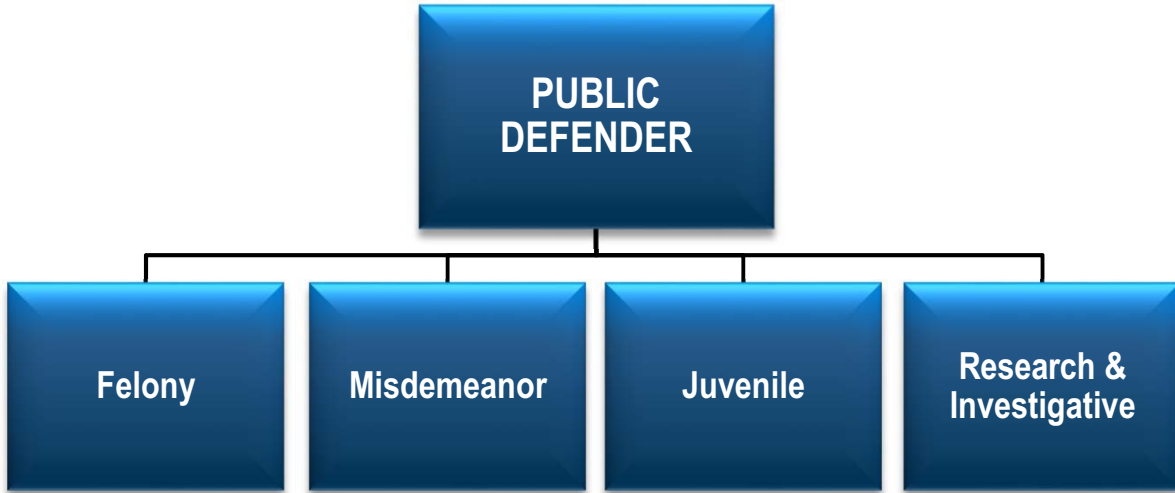
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

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

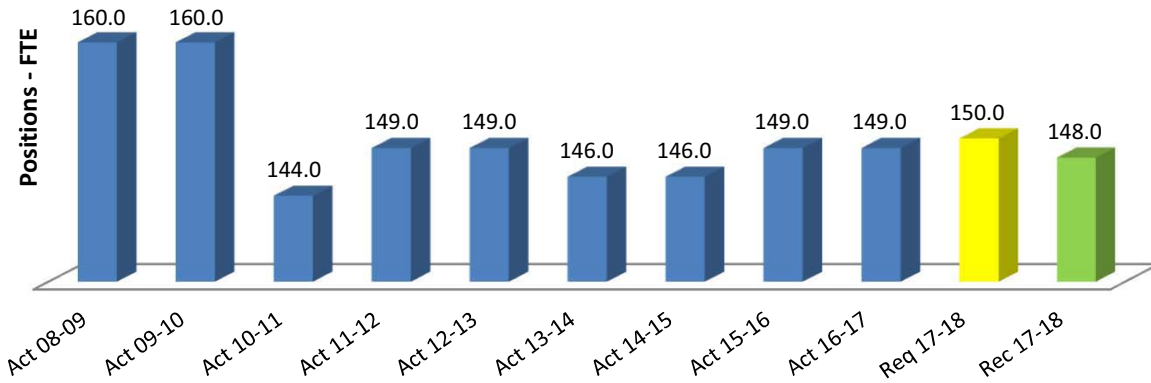
FUNDED

10,775,792 -136,405 0 100,000 0 0 14,000 0 0 10,525,387 6.0 0

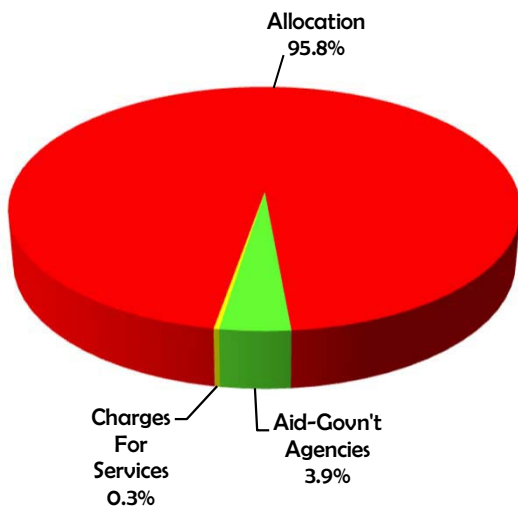
DEPARTMENTAL STRUCTURE
PAULINO DURAN, PUBLIC DEFENDER



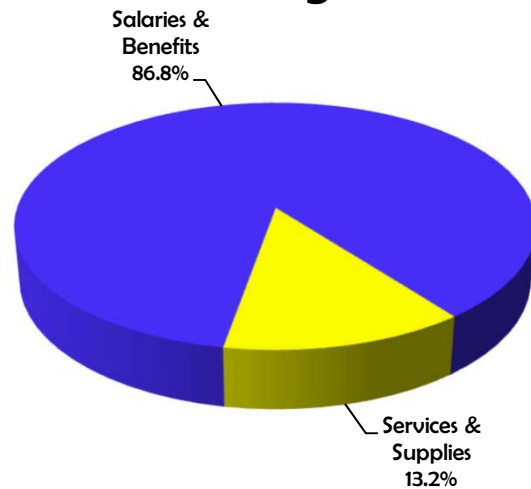
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	30,939,519	33,191,932	33,126,098	33,841,303	33,406,829
Total Financing	1,545,064	1,818,512	1,626,509	1,408,275	1,408,275
Net Cost	29,394,455	31,373,420	31,499,589	32,433,028	31,998,554
Positions	149.0	149.0	149.0	150.0	148.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- Department had several retirements and other experienced attorneys leave, creating work load management challenges. The number of complex and heavy cases set for trial has increased from 20 percent to 30+ percent.
- Proposition 57 eliminated automatic trying of juveniles as adults and required transfer of hearings in juvenile court for children. This required extensive work to interpret and apply the new law for the children to remain in juvenile court and not be “tried” as adults. It also permitted the California Department of Corrections and Rehabilitation to consider early release of prisoners who have not suffered violent felonies, which created increased workloads relating to clients requesting opinions of their chances to prevail and requesting copies of their files to offer in mitigation.
- Criminal Court Reconfiguration meetings resulted in the consolidation of misdemeanor cases into three courts in the main courthouse and the majority of the collaborative courts into Department 8.

SIGNIFICANT DEVELOPMENTS DURING 2016-17 (CONT.):

- Litigation was successful by the Public Defender to force the State to transfer felony clients found incompetent to stand trial to a state hospital within 60 days and help establish jail competency restoration programing and housing at RCCC.
- Proposition 64 passed, providing for re-sentencing of clients convicted of felony marijuana charges to have them re-designated as misdemeanor convictions.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- The Public Defender is working with the criminal justice partners to establish, if funding is provided, a Driving While Under the Influence (DUI) Collaborative Court, targeting third and fourth offenders.
- Proposition 47 savings will be examined as how to best utilize for Sacramento County and its community partners.
- The death penalty trial of a high-profile murder of two law enforcement officers should begin in the fall and continue to incur substantial costs.

STAFFING LEVEL CHANGES FOR 2017-18:

The following position was approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Attorney Level 4 (LT).....	<u>1.0</u>
Total	1.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 6910000 - Public Defender			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Intergovernmental Revenues	\$ 1,308,275	\$ 1,308,275	-
Charges for Services	100,000	100,000	-
Total Revenue	\$ 1,408,275	\$ 1,408,275	-
Salaries & Benefits	\$ 28,992,286	\$ 28,992,286	-
Services & Supplies	3,608,377	3,608,377	-
Expenditure Transfer & Reimbursement	806,166	806,166	-
Total Expenditures/Appropriations	\$ 33,406,829	\$ 33,406,829	-
Net Cost	\$ 31,998,554	\$ 31,998,554	-
Positions	148.0	148.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,264,768	\$ 1,467,366	\$ 1,295,237	\$ 1,308,275	\$ 1,308,275
Charges for Services	280,296	326,093	331,272	100,000	100,000
Miscellaneous Revenues	-	25,053	-	-	-
Total Revenue	\$ 1,545,064	\$ 1,818,512	\$ 1,626,509	\$ 1,408,275	\$ 1,408,275
Salaries & Benefits	\$ 27,004,081	\$ 29,137,172	\$ 28,798,695	\$ 29,409,460	\$ 28,992,286
Services & Supplies	3,196,209	3,243,985	3,518,269	3,625,677	3,608,377
Intrafund Charges	739,229	810,775	809,134	806,166	806,166
Total Expenditures/Appropriations	\$ 30,939,519	\$ 33,191,932	\$ 33,126,098	\$ 33,841,303	\$ 33,406,829
Net Cost	\$ 29,394,455	\$ 31,373,420	\$ 31,499,589	\$ 32,433,028	\$ 31,998,554
Positions	149.0	149.0	149.0	150.0	148.0

2017-18 PROGRAM INFORMATION

BU: 6910000 Public Defender

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

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

33,406,829	0	0	660,000	648,275	0	100,000	0	0	31,998,554	148.0	23
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Program Type: Mandated

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

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

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

FUNDED											
33,406,829	0	0	660,000	648,275	0	100,000	0	0	31,998,554	148.0	23

GROWTH REQUEST NOT RECOMMENDED

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

420,262	0	0	0	0	0	0	0	0	420,262	2.0	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: Request is for 2.0 FTE additional Attorney Lv 4 Criminal positions to handle increased workload.

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

14,211	0	0	0	0	0	0	0	0	14,211	0.0	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

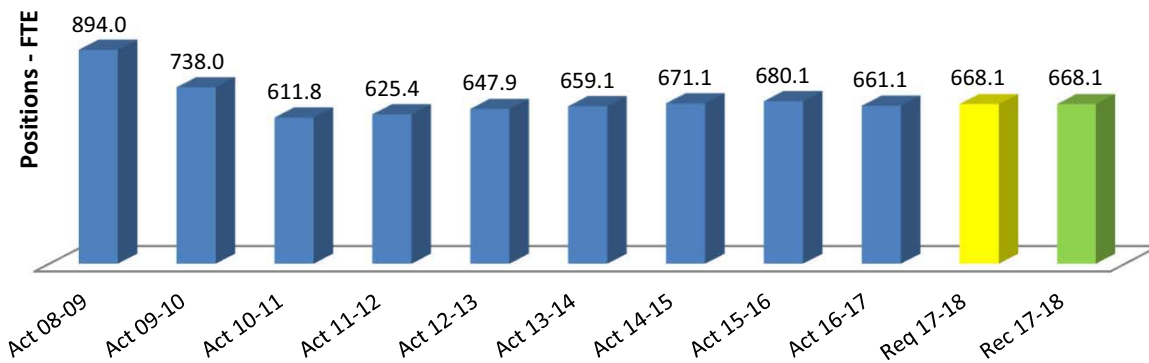
Program Description: Request is to reallocate 1.0 FTE Supervising Criminal Investigator to 1.0 FTE Assistant Chief Criminal Investigator.

GROWTH REQUEST NOT RECOMMENDED											
434,473	0	0	0	0	0	0	0	0	434,473	2.0	0

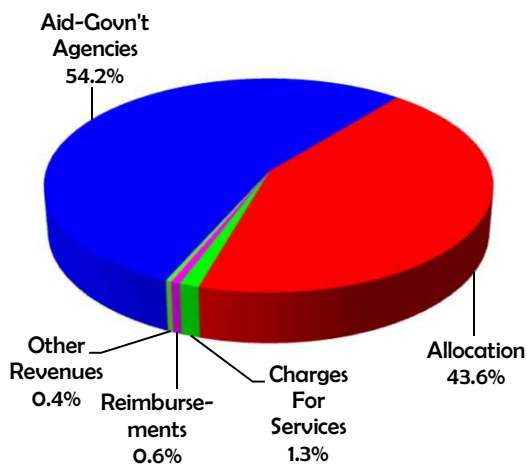
DEPARTMENTAL STRUCTURE
LEE SEALE, CHIEF PROBATION OFFICER



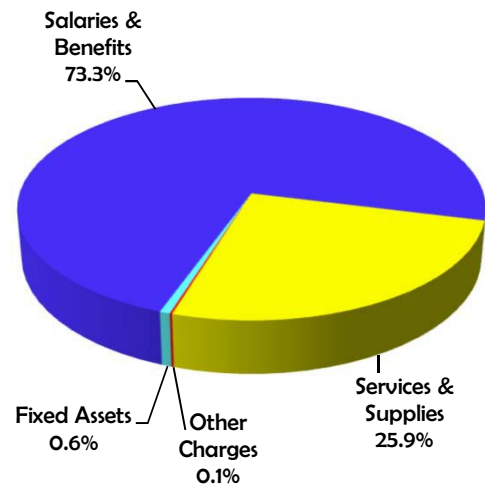
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	138,721,005	141,823,470	144,927,668	153,537,599	153,418,091
Total Financing	77,599,018	79,366,445	81,896,695	87,038,008	86,210,643
Net Cost	61,121,987	62,457,025	63,030,973	66,499,591	67,207,448
Positions	680.1	661.1	680.1	668.1	668.1

PROGRAM DESCRIPTION:

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

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

MISSION:

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

GOALS:

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

GOALS (CONT.):

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

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- On November 8, 2016, California voters approved Proposition 57, the Public Safety and Rehabilitation Act of 2016. Proposition 57 changed the law by which juvenile offenders' cases may be heard in criminal courts by eliminating the authority of the District Attorney to directly file a petition against a juvenile in criminal court and placing new legal presumptions in favor of keeping juveniles under Juvenile Court jurisdiction. As a result, our officers must now prepare reports on all juvenile cases being transferred to adult court. In addition to the increased workload to our officers who write court reports, the passage of this proposition has immediately increased the population at the Youth Detention Facility (YDF) by approximately 10 youth who would have previously been tried as adults and housed at the County Jail. These youth now await the outcomes of their cases and transfer hearings inside YDF.
- Juvenile Field Services moved probation officers into seven neighborhood Community Incubator Lead organizations as part of the Black Child Legacy Campaign. The Community Incubator Lead organization in each of these neighborhoods has been charged with prevention and intervention efforts to reduce disproportionate African-American child deaths.
- On November 1, 2016, the Board authorized the transfer of 20 Full-Time Equivalent (FTE) positions related to Information Technology (IT) from Probation to the Department of Technology (DTech), thereby consolidating Probation's IT services within DTech.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- Assembly Bill 403, Continuum of Care Reform became effective January 1, 2017, but its impact will be seen increasingly in Fiscal Year 2017-18. This legislation seeks to improve outcomes for youth in foster care. Group care will be utilized only for short-term residential treatment centers providing intensive interventions. Foster families will make available a core set of services that are trauma-informed, culturally relevant, and include specialty mental health services. Counties are expected to develop and implement strategies for supporting, retaining and recruiting quality relative and non-relative resource families. While Probation continues to successfully reduce the number of youth in congregate care, Continuum of Care Reform is going to drive the costs of foster care for these youth higher. Additionally, Probation currently lacks suitable space inside the visiting area of YDF to conduct Child-Family-Team meetings with youth who are currently incarcerated, a key strategy sought by Probation to avoid congregate care altogether for some youth.
- The Safety for All Act of 2016, known as Proposition 63, will become effective January 1, 2018. It will require persons over the age of 18 to pass background checks before purchasing ammunition, as is currently required for the purchase of firearms. As part of the proposition's firearms and ammunition relinquishment procedure, the Courts will be required to provide persons subject to firearms prohibitions with notices and assign these cases to probation officers. Probation will then be tasked with ensuring the defendants have relinquished their firearms and ammunition and then reporting to the Court. This requirement could pose a significant challenge to the department in Fiscal Year 2017-18.

RECOMMENDED GROWTH FOR 2017-18:

- On-going recommended growth requests include:
 - Appropriations of \$2,594,075 offset by revenue of \$2,598,320.
 - Net county cost of \$-4,245.
 - 7.0 FTE.
- One-time recommended growth request include:
 - Appropriations of \$615,432 offset by revenue of \$615,432.
 - Net county cost of \$0.
 - 8 vehicles.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

Information Technology Customer Support Specialist Level 2	-3.0
Information Technology Analyst Level 2.....	-9.0
Information Technology Manager	-1.0
Senior Deputy Probation Officer	1.0
Senior Information Technology Analyst.....	-6.0
Telecommunications Systems Technician Level 2	<u>-1.0</u>
Total	19.0
- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Administrative Services Officer 1	3.0
Administrative Services Officer 2	3.0
Deputy Probation Officer	12.0
Senior Deputy Probation Officer	5.0
Supervising Probation Officer	<u>3.0</u>
Total	26.0

STAFFING LEVEL CHANGES FOR 2017-18 (CONT.):

- The following positions were approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Account Clerk Level 2	-1.0
Legal Transcriber	-2.0
Officer Assistant Level 2.....	-4.0
Probation Assistant	<u>-12.0</u>
Total	-19.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 6700000 - Probation			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Fines, Forfeitures & Penalties	\$ 30,000	\$ 30,000	-
Intergovernmental Revenues	84,575,692	83,694,027	(881,665)
Charges for Services	1,933,000	1,933,000	-
Miscellaneous Revenues	499,316	553,616	54,300
Total Revenue	\$ 87,038,008	\$ 86,210,643	(827,365)
Salaries & Benefits	\$ 113,126,312	\$ 113,126,312	-
Services & Supplies	33,513,527	33,567,827	54,300
Other Charges	219,458	219,458	-
Equipment	791,159	971,159	180,000
Expenditure Transfer & Reimbursement	5,533,335	5,533,335	-
Total Expenditures/Appropriations	\$ 153,183,791	\$ 153,418,091	234,300
Net Cost	\$ 66,145,783	\$ 67,207,448	1,061,665
Positions	668.1	668.1	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased by \$1,061,665.
- Appropriations have increased \$234,300 due to the following:
 - An increase of \$4,300 for employee recognition due to the budgeting of proceeds from vending machines.
 - An increase of \$50,000 for juvenile program expenses due to the budgeting of related juvenile phone revenue.
 - Recommended one-time growth request including \$180,000 in appropriations.

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET (cont.):

- Revenues have decreased \$827,365 due to the following:
 - An increase of \$4,300 from vending machine proceeds.
 - An increase of \$50,000 in juvenile phone revenue.
 - A decrease of \$2,705,147 in Title IV-E Waiver revenue as a result of certain activities not being claimable.
 - An increase of \$1,300,000 in Title IV-E (non-Waiver) revenue resulting from claiming certain activities.
 - An increase of \$235,750 in funding from the State to address the increase in the Post-Release Community Supervision population resulting from Prop. 57.
 - A net increase of \$287,732 in 2011 Public Safety Realignment funding in the following categories:
 - Community Corrections (AB 109) funding increased by \$159,435.
 - Juvenile Re-entry Grant funding decreased by \$15,140.
 - Youthful Offender Block Grant funding increased by \$143,437.
- Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

CAPITAL IMPROVEMENT PLAN (CIP) FOR 2017-18:

For detailed information regarding 2017-18 capital projects and operating impacts by project, please refer to Fiscal Year 2017-18 Capital Improvement Plan.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 4,301	\$ 323	\$ 30,000	\$ 30,000	\$ 30,000
Revenue from Use Of Money & Property	142,952	-	234,139	-	-
Intergovernmental Revenues	74,232,073	75,901,602	78,888,993	84,575,692	83,694,027
Charges for Services	2,641,999	2,799,912	2,233,000	1,933,000	1,933,000
Miscellaneous Revenues	577,693	664,608	510,563	499,316	553,616
Total Revenue	\$ 77,599,018	\$ 79,366,445	\$ 81,896,695	\$ 87,038,008	\$ 86,210,643
Salaries & Benefits	\$ 107,396,477	\$ 108,725,653	\$ 109,385,944	\$ 113,126,312	\$ 113,126,312
Services & Supplies	26,045,899	27,620,933	30,063,749	33,687,335	33,567,827
Other Charges	175,821	174,457	174,457	219,458	219,458
Equipment	27,439	142,625	459,470	971,159	971,159
Interfund Charges	1,769,621	1,773,068	1,773,068	1,773,552	1,773,552
Intrafund Charges	3,752,450	4,261,276	3,958,339	4,656,233	4,656,233
Intrafund Reimb	(446,702)	(874,542)	(887,359)	(896,450)	(896,450)
Total Expenditures/Appropriations	\$ 138,721,005	\$ 141,823,470	\$ 144,927,668	\$ 153,537,599	\$ 153,418,091
Net Cost	\$ 61,121,987	\$ 62,457,025	\$ 63,030,973	\$ 66,499,591	\$ 67,207,448
Positions	680.1	661.1	680.1	668.1	668.1

2017-18 PROGRAM INFORMATION

BU: 6700000 Probation

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

Program No. and Title: 001A Juvenile Field Operations

26,838,817	-543,510	5,707,844	127,264	16,165,803	0	0	27,329	0	4,267,067	108.0	44
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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 2,303 juveniles under Probation's jurisdiction in Sacramento County. 1,510 of these youth are supervised by Juvenile Field Services.

Program No. and Title: 002A Juvenile Court

13,598,726	0	4,277,719	28,983	0	2,500,000	0	17,695	0	6,774,329	70.1	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 2016, the Juvenile Court Division completed approximately 2,821 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

5,947,491	0	802,078	1,474,919	3,088,465	0	0	5,245	0	576,784	21.0	9
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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 109 juveniles committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage and supervise and require 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

10,815,214	0	32,437	5,214,924	0	0	262,000	12,698	0	5,293,155	50.0	3
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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	Fund Balance	Net Cost	Positions	Vehicles
Program No. and Title: 005A Youth Detention Facility (YDF)												
	56,117,289	-282,940	250,000	105,353	0	16,265,392	29,000	275,621	0	38,908,983	254.0	19
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. In 2016, YDF admitted approximately 1,909 minors into the facility.												
Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated												
	31,825,793	0	0	6,128,526	16,964,679	0	1,642,000	215,028	0	6,875,560	135.0	45
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ --Ensure a fair and just criminal justice system												
<i>Program Description:</i> Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts. 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												
	5,781,704	-70,000	496,950	878,939	0	0	0	0	0	4,335,815	23.0	8
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ --Ensure a fair and just criminal justice system												
<i>Program Description:</i> Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. 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												
	150,925,034	-896,450	11,567,028	13,958,908	36,218,947	18,765,392	1,933,000	553,616	0	67,031,693	661.1	130

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001A Juvenile Field Operations

-4,245	0	0	0	0	0	0	0	0	-4,245	-3.0	0
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Program Type: Self-Supporting
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: IS --Internal Support

Program Description: Request is to reallocate 2.0 FTE Legal Transcriber positions, 4.0 FTE Office Assistant II positions and 1.0 FTE Account Clerk II position to 2.0 FTE Administrative Services Officer I and 2.0 FTE Administrative Services Officer II positions. The Administrative Services Officer II positions are requested for contract administration, budgeting, and other administrative duties.

Program No. and Title: 003A Placement

58,946	0	0	58,946	0	0	0	0	0	0	0.0	1
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Program Type: Self-Supporting
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: T --Bolster safe and efficient movement of people and goods

Program Description: Request is for the addition of 1 class 154 (SUV) for the Foster Parent Recruitment, Retention and Support (FPRRS) program. This request will be funded using the FY 2017-18 FPRRS funds from the State. One time expenses total approximately \$45,000.

Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated

2,578,770	0	0	2,578,770	0	0	0	0	0	0	10.0	7
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Program Type: Discretionary
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence

Program Description: Proposal to significantly remake the Adult intake and supervision process informed by recommendations presented as part of the Adult Correctional System Review. Request for Fiscal Year 2017-18 includes adding 3.0 FTE Supervising Probation Officers, 5.0 FTE Sr. Deputy Probation Officers, 12.0 Deputy Probation Officers, 1.0 FTE Administrative Svcs Officer II, and 1.0 FTE Administrative Svcs Officer I, and deleting 12.0 Probation Assistants. Also includes 7 vehicles, execution of a new lease for necessary space, certain building improvements, equipment, and supplies. An additional 1.0 FTE Office Assistant would be needed in FY 2018-19. One-time expenses total approximately \$507,000.

Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated

449,877	0	55,000	394,877	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: IS --Internal Support

Program Description: Request is for 40 Mobile Data Terminals (MDT) to be installed in probation vehicles, along with required software. MDTs integrate with Computer Aid Dispatch software and link law enforcement officers directly to dispatch call centers, increasing officer safety. Also includes funding necessary to support 1.0 FTE staff necessary for system maintenance (In DTECH) and 1.0 FTE staff for support/dispatch services provided by the Sheriff. One-time expenses total approximately \$64,000.

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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Program No. and Title: 006A Adult Community Corrections and Field Operations - Mandated

126,159	0	0	126,159	0	0	0	0	0	0	0	0.0	0
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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: Request is to upgrade 11 class 124 (undercover) vehicles to class 154 (SUV) vehicles.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

3,209,507	0	55,000	3,158,752	0	0	0	0	0	-4,245	7.0	8
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GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 005A Youth Detention Facility

180,000	0	0	0	0	0	0	0	0	180,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: 2 servers that support department critical functions are at the end of their useful life and need to be replaced.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

180,000	0	0	0	0	0	0	0	0	180,000	0.0	0
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
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GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: **005A Youth Detention Facility**

63,808	0	0	0	0	0	0	0	0	63,808	0.0	0
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Program Type: Discretionary

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

Strategic Objective: IS --Internal Support

Program Description: The 4 Central Control workstations are utilized by multiple officers throughout the day on a 24-hour basis. Currently, the 4 user-adjustable electric sit/stand workstations in Central Control do not function appropriately. New desktop monitors are also requested.

Program No. and Title: **005A Youth Detention Facility**

110,000	0	0	0	0	0	0	0	0	110,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: Probation has a Dress Code General Order that is ready to be implemented. The purpose of the order is to disallow officers from wearing non-departmental t-shirts at work and require employees who appear in court and other business settings to wear appropriate attire. Funding would provide 3 polo-style department shirts per officer, three mesh shirts for armed officers, and jackets for sworn personnel.

GROWTH REQUEST NOT RECOMMENDED

173,808	0	0	0	0	0	0	0	0	173,808	0.0	0
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PROBATION - CARE IN HOMES AND INSTITUTIONS - JUVENILE 6760000 COURT WARDS

Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	601,576	665,373	720,750	715,000	715,000
Total Financing	5,127	3,468	4,000	-	-
Net Cost	596,449	661,905	716,750	715,000	715,000

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.

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET Budget Unit: 6760000 - Care In Homes And Inst-Juv Court Wards

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Total Revenue	\$ -	\$ -	-
Other Charges	\$ 715,000	\$ 715,000	-
Total Expenditures/Appropriations	\$ 715,000	\$ 715,000	-
Net Cost	\$ 715,000	\$ 715,000	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

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 2017-18	Schedule 9			
Budget Unit 6760000 - Care In Homes And Inst-Juv Court Wards Function PUBLIC PROTECTION Activity Detention & Corrections Fund 001A - GENERAL					
Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Charges for Services	\$ 5,127	\$ 3,468	\$ 4,000	\$ -	\$ -
Total Revenue	\$ 5,127	\$ 3,468	\$ 4,000	\$ -	\$ -
Other Charges	\$ 600,972	\$ 664,623	\$ 720,000	\$ 715,000	\$ 715,000
Intrafund Charges	604	750	750	-	-
Total Expenditures/Appropriations	\$ 601,576	\$ 665,373	\$ 720,750	\$ 715,000	\$ 715,000
Net Cost	\$ 596,449	\$ 661,905	\$ 716,750	\$ 715,000	\$ 715,000

2017-18 PROGRAM INFORMATION

BU: 6760000 Care In Homes And Institutions - Juvenile Court Wards

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i> 001 Care in Homes and Institutions	715,000	0	0	0	0	0	0	0	0	715,000	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> 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	715,000	0	0	0	0	0	0	0	0	715,000	0.0	0

Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	1,240,736	6,092	6,092	-	-
Total Financing	1,246,828	6,092	6,092	-	-
Net Cost	(6,092)	-	-	-	-

PROGRAM DESCRIPTION:

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

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 2017-18				Schedule 9
	Budget Unit	7220000 - Tobacco Litigation Settlement			
	Function	GENERAL			
	Activity	Finance			
	Fund	008A - TOBACCO LITIGATION SETTLEMENT			
Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,240,736	\$ 6,092	\$ 6,092	\$ -	\$ -
Revenue from Use Of Money & Property	6,092	-	-	-	-
Total Revenue	\$ 1,246,828	\$ 6,092	\$ 6,092	\$ -	\$ -
Interfund Charges	\$ 1,240,736	\$ 6,092	\$ 6,092	\$ -	\$ -
Total Expenditures/Appropriations	\$ 1,240,736	\$ 6,092	\$ 6,092	\$ -	\$ -
Net Cost	\$ (6,092)	\$ -	\$ -	\$ -	\$ -

Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommend
1	2	3	4	5	6
Total Requirements	15,952	15,952	15,952	15,952	15,952
Total Financing	987	-	-	-	-
Net Cost	14,965	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.

MISSION:

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

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 2820000 - Veteran's Facility

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Total Revenue	\$ -	\$ -	-
Services & Supplies	\$ 15,952	\$ 15,952	-
Total Expenditures/Appropriations	\$ 15,952	\$ 15,952	-
Net Cost	\$ 15,952	\$ 15,952	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) was not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	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	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 987	\$ -	\$ -	\$ -	-
Total Revenue	\$ 987	\$ -	\$ -	\$ -	-
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	\$ 14,965	\$ 15,952	\$ 15,952	\$ 15,952	15,952

2017-18 PROGRAM INFORMATION

BU: 2820000 Veteran's Facility

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	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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