

COUNTYWIDE SERVICES AGENCY

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SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3210000 Ag Commissioner/Sealer of Weights & Measures			
<i>Program 001</i>	Hazardous Materials/Ag Burn	-17,239	0.6
<i>Program 002</i>	Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)	599,440	8.6
<i>Program 003</i>	General Agriculture & Crop Statistics	382	2.4
<i>Program 004</i>	Pesticide Use Enforcement	222,429	5.5
<i>Program 005</i>	Weights & Measures	431,648	5.9
<i>Program 006</i>	Automated Point of Sale Systems	-24,401	2.0
<i>Funded Total:</i>		1,212,260	25.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3210000 Ag Commissioner/Sealer of Weights & Measures			
<i>Program 002</i>	Pest Detection/Exclusion/Glassy Winged Sharpshooter (GWSS)	27,196	0.2
<i>Program 003</i>	General Agriculture & Crop Statistics	103,985	1.0
<i>Program 004</i>	Pesticide Use Enforcement	333,239	4.3
<i>Program 005</i>	Weights & Measures	274,048	3.5
<i>Unfunded Total:</i>		738,468	9.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	80,761	0	80,761
<i>Reimbursement</i>	10,000	0	10,000
<i>Total Expenditures</i>	70,761	0	70,761
<i>Revenue</i>	88,000	0	88,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-17,239	0	-17,239
<i>FTE</i>	0.6	0.0	0.6
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PTJ: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description: control or eradicate incipient infestations. 2) Eradicate small infestations of exotic pests. 3) Provide to growers and county residents identification and evaluation of pests of common occurrence. 4) Promote least toxic control methods and participate in introduction and monitoring of biological pest control agents. 5) Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds. 6) Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. 7) Seize and destroy shipments infested.

Program Contribution:

Beneficiaries:

Performance Measures: • Meet all requirements of Memorandum Of Understanding with California Department of Food and Agriculture for insect trapping and surveillance programs including but not limited to, Medfly, McPhail, Japanese Beetle, Glassy Winged Sharpshooter. • Maintain quality of insect trap inspections at 99 percent accuracy level. • Monitor and inspect incoming shipments of 51,200 commodity units at 2,350 inspection sites. • Intercept twenty to forty exotic quarantined pests of state and federal significance. • Fulfill all elements of Sudden Oak Death contract which will enable participating nurseries to ship out-of-state. • Fulfill all elements of Federal / State eradication work plan for eradication Japanese Dodder weed pest."/>

of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,999,833	27,196	2,027,029
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,999,833	27,196	2,027,029
<i>Revenue</i>	1,390,432	0	1,390,432
<i>Carryover</i>	9,961	0	9,961
Net Cost	599,440	27,196	626,636
<i>FTE</i>	8.6	0.2	8.8
<i>Vehicles</i>	15	1	16

Revenue Information:

match:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

RU: 3210000 Ag Commissioner/Sealer of Weights & Measures

is easier, less costly and has a narrower quarantine impact. There would be increased chance that an infestation would advance to the third or fourth generation instead of the first or second before it is discovered were the program to be decreased. In the fall of 2008, a federally funded canine detection team was added in Sacramento County. This required a 10-week United States Department of Agriculture training in Florida for the handler and dog. The employee who received this specialized training is on the list of inspectors whose seniority requires they be laid-off. This is not a program where other inspectors can be easily reassigned to perform these duties. Not only would the premature elimination of this program cost the investment already made, but it also impacts our effectiveness against pest invasion in the county. This is a program that has been developed after several years of painstaking development and piloting. To lose the position now would set the entire state pest exclusion program back and leave a gaping hole in a program that has only recently made tremendous strides to close the pathways of pest introduction to our state. Rather than lose the program we would propose that another inspector be reassigned and trained to handle the canine, but this would cost an additional \$25,000 in training and per diem costs that we currently do not have at our disposal. If we do not take this step it will be necessary to terminate our agreement with USDA and CDFA and reduce our budget by an additional \$148,000 and one additional position. If we do assign another inspector, it will have a negative impact on another program such as Pesticide Use Enforcement or Weights and Measures. The .2 FTE reduction will result in delays in inspections for both import and export. We are required to inspect "immediately" upon notice. This reduction will result in 20 percent of inspections being held until the following day, delaying shipment of millions of dollars of agricultural commodities and the ability of nurseries and other businesses from moving plants into the retail trade or shipment to other sales or use locations.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PTJ: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

F. Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	84,609	103,985	188,595
<i>Reimbursement</i>	0	0	0
Total Expenditures	84,609	103,985	188,595
<i>Revenue</i>	83,822	0	83,822
<i>Carryover</i>	405	0	405
Net Cost	382	103,985	104,368
<i>FTE</i>	2.4	1.0	3.4
<i>Vehicles</i>	3	2	5

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

DU: 3210000 Ag Commissioner/Sealer of Weights & Measures

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

Item Number: 004

Program Name: Pesticide Use Enforcement

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: None

Program Description: Regulate the use of pesticides, to protect the public health, employees and others handling pesticides, agricultural field workers, and the environment.

Program Contribution: Provides regulatory oversight to ensure protection of the public, employees, and quality of life in the County from illegal use of pesticides.

Beneficiaries: Pest control businesses and their employees, farm labor contractors and their employees, and the general public.

Performance Measures: Provide pesticide training and safety events to 1,200 pesticide applicators and employees. Conduct compliance inspections on 7,170 pesticide safety/use items, resolve 140 noncompliance items.

Level of Service Required: State code and regulations provides that the use of restricted pesticides requires a permit, which can be issued only by the County Agriculture Commissioner. Failure to meet codified inspection schedules would result in withholding of revenues and potential litigation from pesticide users and/or environmental litigants. Based on information provided by the department, it appears the County is currently at its minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	730,708	333,239	1,063,947
<i>Reimbursement</i>	0	0	0
Total Expenditures	730,708	333,239	1,063,947
<i>Revenue</i>	504,781	0	504,781
<i>Carryover</i>	3,498	0	3,498
Net Cost	222,429	333,239	555,668
<i>FTE</i>	5.5	4.3	9.8
<i>Vehicles</i>	7	2	9

Revenue Information: Pesticide use enforcement is partially funded from the Pesticide Mill Assessment fund, unrefunded gas tax reimbursement and business registration fees. Reduction of the program will result in reduction of both Mill Assessment funding and Gas Tax funding. The combined reduction of these funding sources is expected to exceed \$200,000 and will result in the loss of two additional positions in Fiscal Year 2010-2011 unless the County backfills the revenue shortfall.

Overmatch: N/A

Additional Information: The reductions in this program will practically eliminate all urban pesticide use oversight. There are 502 entities permitted for pesticide use in urban areas within the following categories: Structural Pest Control Operators (PCOs), Urban Ag. PCOs, Maintenance Gardeners, Golf Courses, Government Agencies, Cemeteries, Pesticide Dealers, and Nurseries. These categories will be virtually unregulated potentially exposing the public and the environment to pesticide misuse. Restricted pesticide materials permits cannot be denied without due process which would be a very costly approach. Once the permits are issued, there are basic inspection requirements that must be carried out relative to that permit.

Unfunded Impact: Already understaffed, the Pesticide Use Enforcement (PUE) program issues over 400 restricted use pesticide permits annually, evaluates the application site, and monitors those applications. The unit is also responsible for monitoring over 800 businesses annually that handle, apply, or are otherwise involved with pesticides as part of their business operation. Some of the employees on the seniority lay-off list have been recent hires undergoing the training necessary to perform PUE duties. A reduction of this workforce would increase the workload of remaining staff already overloaded and reduce the program by approximately 49 percent. This reduction in net cost would significantly impact anticipated revenue for the Fiscal Year 2010-2011, forcing further program reduction. This reduction would result in the following: reduced hours available to the public, required registration activities, examination for licenses and permit issuance would have to be scheduled in advance and would only occur one day per week, 260 less inspections conducted, 70 less violations found and processed, inability to timely respond to complaints,

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PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PJ: 3210000

Ag Commissioner/Sealer of Weights & Measures

illness and other investigations. Increase in worker injuries and environmental contamination are the likely result of reduced enforcement activity. Mill assessment revenue (currently \$235,000) would likely be reduced by the state for this program as a result of unsatisfactory program delivery. Gas Tax revenue (currently \$207,000) would be reduced by approximately 44 percent (\$91,614) the combined loss of revenue would likely require two additional positions be eliminated next fiscal year.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

RJ: 3210000 Ag Commissioner/Sealer of Weights & Measures

Program Number: 005

Program Name: Weights & Measures

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: None

Program Description: 1) Testing accuracy of all commercial weighing/measuring devices. 2) Inspection of packaged commodities to determine whether they contain the quantity represented. 3) Inspection of packaged goods to ensure labeling compliance.

Program Contribution: Provides regulatory oversight to ensure an equitable marketplace for businesses and consumers by identifying and correcting inaccurate devices used for commercial purposes. Ensure accurate weight, measure or count on packaged goods.

Beneficiaries: Businesses and consumers of products sold within the county by weight, measure or count.

Performance Measures: Through inspection assure at least 95 percent compliance of 36,000 devices registered in Sacramento County.

Level of Service Required: The department acts under the direction of the Secretary of the State Department of Food and Agriculture who establishes inspection requirements and schedules that are binding upon the County. Failure to meet the requirements could result in State assumption of the program and charging of costs to the County. This has not occurred in California in 50 years. The department reports it is struggling to meet these requirements and is at its minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	949,921	274,048	1,223,969
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	949,921	274,048	1,223,969
<i>Revenue</i>	513,725	0	513,725
<i>Carryover</i>	4,548	0	4,548
<i>Net Cost</i>	431,648	274,048	705,696
<i>FTE</i>	5.9	3.5	9.4
<i>Vehicles</i>	8	2	10

Revenue Information: Weights and measures is partially funded from Device registration fees and from State special fund revenue. Over the past four years, registration fees paid by the regulated industry, have increased from \$165,000 to \$500,000 annually. Only three additional positions have been added as a result of this fee increase. One was eliminated in March 2009 as a result of mid year budget reductions. This proposal will eliminate four additional positions taking us 10 percent below 1990 staffing levels.

Overmatch: N/A

Additional Information: Beyond the potential loss of significant device registration funding in the amount of \$500,000, the reduction of weights & measures inspections can be expected to result in a 5 to 10 percent increase in costs consumers will pay in the marketplace for commodities that are inaccurately weighed, measured, or priced. Studies have shown that reduction in inspections have been found to have a fairly immediate negative impact on compliance with weights and measures laws and regulations.

Unfunded Impact: Again, the seniority list of inspectors would require that the 2 relatively recent hires for the Automated Point Of Sale System program 006 be laid-off. This would require existing staff in the Weights & Measures (W&M) program and Pesticide Use Enforcement Program to be redirected to the fully funded APOSS program. The weights and measures program would be reduced by 42.5 percent impacting hours available to the public, number of device inspections conducted, number of violations found and processed, timeliness in response to complaints, and other investigations. It would be expected that due to the lack of systematic periodic inspections approximately 50 percent of the 36,000 devices in the county would not be inspected regularly resulting in out-of-compliance devices affecting our ability to ensure equity and fairness in the marketplace. Because this frequency of inspections is mandated by the State, if the department does not comply the State may perform the inspections and charge the cost to the county at their rate. The Quantity Control program will be discontinued. This program checks the content of packaged goods to ensure compliance with quantity and labeling requirements. The District Attorney is currently processing 27 separate cases developed by this unit over the last 18 to 24 months. In 2008 the District Attorney recovered over \$400,000 in settlements from just two such cases. When device registration fees were increased in 2006, it was done so with

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 3210000 **Ag Commissioner/Sealer of Weights & Measures**

the agreement of industry on the condition that service levels and inspection frequency be improved. With reductions to staffing levels below 2005 levels, the County is not keeping their part of the agreement on fees, which is expected to result in the fee authority being allowed to sunset when it comes up during the 2010 legislative year. If the authority were to sunset, revenue for the program would immediately be reduced by \$500,000 annually.

Program Number: 006

Program Name: Automated Point of Sale Systems

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: None

Program Description: Inspection of Automated Point of Sale Systems to determine accuracy of pricing paid by consumers.

Program Contribution: Provides regulatory oversight to ensure an equitable marketplace for businesses and consumers by identifying illegal pricing on packaged goods.

Beneficiaries: Businesses and consumers of products sold within the county by weight, measure or count.

Performance Measures: Annual inspection of 1539 businesses locations using Automated Point of Sale Systems to ensure 95 percent of businesses are within 2 percent accuracy.

Level of Service Required: The program is not mandated and has no county cost.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	245,599	0	245,599
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	245,599	0	245,599
<i>Revenue</i>	270,000	0	270,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-24,401	0	-24,401
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	1,212,260	738,468	1,950,728
<i>Total FTE</i>	25.0	9.0	34.0
<i>Total Vehicles</i>	34	7	41

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 370000	Behavioral Health Services		
<i>Program 001</i>	Behavioral Health Services Administration	0	25.0
<i>Program 002</i>	Mental Health Operational Support	0	28.0
<i>Program 003</i>	Mental Health Services Act Programs	0	29.0
<i>Program 004</i>	Mental Health Treatment Center	1,522,861	214.2
<i>Program 005</i>	Mental Health Child and Family Services Division	0	96.7
<i>Program 006</i>	Mental Health Child and Family Services Division - Mental Health Treatment Center Minor Emergency Response Team (MERT)	0	0.0
<i>Program 007</i>	Mental Health Adult Services Division	0	55.0
<i>Program 008-A</i>	Alcohol and Drug Services Division - Substance Abuse and Crime Prevention Act (SACPA) - Minimal level	0	5.0
<i>Program 008-B</i>	Alcohol and Drug Services Division - Enhanced level	0	48.1
<i>Program 009</i>	Public Guardian, Public Conservator, and Public Administrator Division	785,417	43.0
	Funded Total:	2,308,278	544.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 370000	Behavioral Health Services		
<i>Program 001</i>	Behavioral Health Services Administration	0	1.0
<i>Program 004</i>	Mental Health Treatment Center	4,741,536	0.0
<i>Program 005</i>	Mental Health Child and Family Services Division	472,808	0.0
<i>Program 007</i>	Mental Health Adult Services Division	13,725,605	0.0
<i>Program 008-B</i>	Alcohol and Drug Services Division - Enhanced level	1,038,913	1.8
<i>Program 009</i>	Public Guardian, Public Conservator, and Public Administrator Division	136,658	2.0
	<i>Unfunded Total:</i>	20,115,520	4.8

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 3700000 **Behavioral Health Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,200,910	97,420	5,298,330
<i>Reimbursement</i>	4,256,985	97,420	4,354,405
Total Expenditures	943,925	0	943,925
<i>Revenue</i>	943,925	0	943,925
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	25.0	1.0	26.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 370000 Behavioral Health Services

Program Number: 002

Program Name: Mental Health Operational Support

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Mental Health Operational Support partners with Child Protective Services, Alcohol and Drug Services, Department of Human Assistance, Primary Care, community providers, law enforcement agencies, Public Health, Sacramento Housing and Redevelopment Agency, 10-Year plan to end homelessness, the State Department of Mental Health, California Mental Health Directors Association, California Institute for Mental Health

Program Description: Mental Health Operational Support oversees compliance, quality improvement, research and evaluation, cultural competency and ethnic services.

Program Contribution: Mental Health Operational Support provides the Division and community providers oversight, training, and technical assistance around Medi-Cal compliance, support and technical assistance for Quality Management and Quality Improvement functions, program evaluation, research, reporting, and data collection, and consultation and oversight to serve diverse and ethnic communities.

Beneficiaries: The services, reporting and other activities of this program keep the Division in compliance with Federal, State and local requirements and regulations. It provides assurance that the Division services and contracts are aligned with the Mental Health Plan, the Cultural Competence Plan, and the Performance contract with the State Department of Mental Health.

Performance Measures: 1) Increase the Medi-Cal penetration rates for underserved populations by 1.5% in Fiscal Year 2009-10 (varies depending on population, for total the current is 6.6%, goal of 6.7%); 2) Increase consumer (Adults, Older Adults, Youth and Caregivers) reports of satisfaction in three domains: Access to services, client functioning and social connectedness by 2.5% (varies depending on respondent group and domain, data available upon request); 3) decrease the number of grievances reported to the Mental Health Plan 2.5% (current is 430, goal is 420)

Level of Service Required: Services are to be provided to the extent funds are available.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,058,032	0	5,058,032
<i>Reimbursement</i>	1,014,325	0	1,014,325
Total Expenditures	4,043,707	0	4,043,707
<i>Revenue</i>	4,043,707	0	4,043,707
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	28.0	0.0	28.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: Reduction of \$47,000 in various services, supplies and operational support accounts.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 3700000 **Behavioral Health Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	26,231,473	0	26,231,473
<i>Reimbursement</i>	0	0	0
Total Expenditures	26,231,473	0	26,231,473
<i>Revenue</i>	26,231,473	0	26,231,473
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	29.0	0.0	29.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Match:

Additional Information:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PIJ: 3700000 **Behavioral Health Services**

ended Impact:

N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

DU: 3700000 Behavioral Health Services

Item Number: 004

Program Name: Mental Health Treatment Center

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Law Enforcement District Attorney (DA), Sheriff, local Police Departments, Local Emergency Rooms, Probation Departments, Departments of Corrections, Judicial System, the Public Guardian, the Mental Health Outpatient System, and the Public Health System.

Program Description: Provides emergency crisis assessment, admission and referral services. Provides hospitalization for 100 adult inpatients.

Program Contribution: The Mental Health Treatment Center (MHTC) is an institution of public safety with a wide range of agencies dependent upon it to receive patients who are deemed a danger to others, themselves, or are gravely disabled. Currently the MHTC serves 11 law enforcement agencies, 8 local emergency rooms, probation and correctional departments, the judicial system, as well as a wide variety of public and private agencies within Sacramento County. Under Welfare and Institutions Code 5150, et. Seq. the MHTC may not turn away individuals who meet the criteria for involuntary psychiatric treatment.

Beneficiaries: Directly: All Sacramento County Residents, Law Enforcement DA, Sheriff, local Police Departments, Local Emergency Rooms, Probation Departments, Departments of Corrections, Judicial System, the Public Guardian., the Mental Health Outpatient System, and the Public Health System. Indirectly: The community, local hospitals, health plans. Served: The public.

Performance Measures: 1) decrease the rate of 30-day recidivism to the crisis unit by 2.5% (current 15.5%, goal 15.1%); 2) decrease the rate of 30-day recidivism to the inpatient unit by 2.5% (current 16.1%, goal 15.7%); 3) 50% of all consumers served by the Crisis Stabilization unit will be successfully stabilized without needing acute inpatient hospitalization

Level of Service Required: Services are to be provided to the extent funds are available.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,877,138	4,741,536	39,618,674
<i>Reimbursement</i>	0	0	0
Total Expenditures	34,877,138	4,741,536	39,618,674
<i>Revenue</i>	33,354,277	0	33,354,277
<i>Carryover</i>	0	0	0
Net Cost	1,522,861	4,741,536	6,264,397
<i>FTE</i>	214.2	0.0	214.2
<i>Vehicles</i>	0	0	0

Revenue Information: Managed Care, Realignment, Medi-Cal, Private Insurance

Overmatch: N/A

Additional Information: The Mental Health Treatment Center is required by law to accept all involuntary patients from law enforcement agencies. The Sheriffs department and the various Sacramento police departments depend upon the Treatment Center to receive these patients thereby reducing the need for jail services for this population. Furthermore the court system through penal code 1370 is increasingly utilizing the Treatment Center to pay for the treatment of patients who need to be "restored to competency" in order to participate in their own defense at trial. Due to the lack of substance use detoxification treatment in Sacramento County the Crisis Stabilization Unit has become the defacto provider for this service. Finally, as more and more demands are placed upon the Mental Health Treatment Center to provide assesment and treatment to more individuals each year the cost for acute care for Sacramento County residents will continue to increase.

Anticipated Impact: • The Treatment Center is an institution of public safety serving all law enforcement agencies, jail, emergency rooms, Public Guardian, judicial system, as well as other county agencies. Reducing provider payments by \$1,162,589 will eliminate six dedicated beds and the use of any Fee for Service beds at Sequoia/North Valley impacting the contractor's ability to continue operations. Licensed capacity during high volume periods will be exceeded necessitating additional staffing costs in order to meet staff to patient ratios mandated by state regulations. Ultimately, multiple episodes of exceeding capacity will prompt the State Department of Mental Health to issue cease and desist orders requiring no further capacity violations. Failure to adhere to

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Behavioral Health Services

the order will likely result in license revocation. • A reduction of \$3,066,000 will result in the inability to outsource any patients thus curtailing any options to manage the bed capacity within the Treatment Center. The Treatment Center will exceed capacity and state licensure will be in jeopardy. This will require all law enforcement agencies, jails, emergency rooms, Public Guardian, judicial system, as well as other county agencies to seek alternatives for patients requiring acute psychiatric care. Without state licensure the crisis stabilization unit that serves both adults and children may not be able to maintain Medi-Cal certification which will result in the loss of approximately \$2.5 million in revenue reimbursement. • On Call staffing will be reduced by \$ 512,947 which will result in higher staff to patient ratios and reduce the ability to manage staffing costs at the Treatment Center. If staff to patient ratios do not meet state mandates, there is not only safety risk for patients and staff, but also risk of losing state license.

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PIJ): 3700000 Behavioral Health Services

Program Number: 005

Program Name: Mental Health Child and Family Services Division

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Health and Human Services Child Protective Services, Department of Probation, Juvenile Court, Alcohol and Drug Services, Juvenile Medical Systems, First 5 Commission, Healthy Families providers, Sacramento County Office of Education; Another Choice, Another Chance, Behavioral Health Center (BHC) Heritage Oaks Hospital, BHC Sierra Vista Hospital, Charis Youth Center, Child and Family Institute, Children's Receiving Home, Catholic Healthcare West Medical Foundation, Cross Creek Counseling, Edgewood Center for Children EMQ/Families First, La Familia, Martin's Achievement Place, Paradise Oaks, Quality Group Homes, River Oak Center for Children, Sacramento Children's Home, San Juan Unified School District, Stanford Home for Children, Summitview, Sutter Center for Psychiatry, Sutter Health Inpatient Services, St. Helena Hospital, Terkenska Associates, Terra Nova, The Effort, Triad Family Services, Trinity Youth Center, UC Davis CAARE Center, ValueOptions, Inc., Victor, Visions Unlimited.

Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication.

Program Contribution: State and Federal dollars are leveraged (up to 95%+ for direct services) to treat as many clients as possible at the lowest levels, thereby avoiding traumatic and costly escalation of mental health conditions for children, youth, and their caregivers. Many of the clients funded in this program are not Medi-Cal eligible, and/or require Residential/specialty care that would not be fully funded with Medi-Cal. Children eligible for both Medi-Cal and AB3632 funding leverage both for maximum clinical benefit with the least amount of County cost. These services keep children and youth in their homes, stabilize and treat their mental health issues which, in turn, promotes/preserves the health and well-being of the entire community. Public safety is also enhanced, as allowing mental health conditions to deteriorate often leads to situations that the parent/caregiver cannot deal with, at which time law enforcement is often involved. Treating children and youth relieve stressors on them and their families, thereby giving them a greater chance of success in the community.

Beneficiaries: Children and youth eligible for Medi-Cal and AB3632 funded services directly benefit. Families and community benefit as stressors are reduced/eliminated from their lives. Since some of the clients served can benefit from State and Federal funding and are interfacing with the Juvenile Justice system, our ability to treat clients can indirectly provide General Fund relief by lessening some of the burden from the Department of Probation.

Performance Measures: Timeliness of Service 1) ensure the median length of time between inpatient discharge to a medication appointment falls within the community standard of 30 days (current 25 days); 2) decrease the median length of time between new client registration and first clinical appointment by 10% (current 30 days, goal 27 days)

Level of Service Required: Services are to be provided to the extent funds are available.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	84,346,233	2,115,009	86,461,242
<i>Reimbursement</i>	254,465	0	254,465
Total Expenditures	84,091,768	2,115,009	86,206,777
<i>Revenue</i>	84,091,768	1,642,201	85,733,969
<i>Carryover</i>	0	0	0
Net Cost	0	472,808	472,808
<i>FTE</i>	96.7	0.0	96.7
<i>Vehicles</i>	8	0	8

Revenue Information: State revenue is contingent on Realignment match both up front (\$2.2M) and for growth (\$1.1M). AB3632 services are 100 reimbursed from State General Fund via SB90 claim in Fiscal Year 2009/10.

Overmatch: N/A

Additional Information: General Fund match in the amount listed is required to mitigate the State General Fund payment gaps from Department of Mental Health for Medi-Cal services, and Inpatient hospitalization services.

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ded Impact:

• Elimination of the Mental Health America, North America contract for a net savings of \$356,000 resulting in the elimination of parent/caregiver and youth advocacy for clients receiving services in County operated programs and unlinked clients system wide. • Eliminate the local match of \$33,659 for the Sacramento Black Alcoholism Center and TRIAD contracts, resulting in a loss of 122 outpatient slots and \$639,515 in State and Federal funds. • Eliminate the local match of \$52,800 for a planned program, resulting in a loss of 96 outpatient slots and \$1,003,200 in State and Federal funds. • Reduction of \$13,692 in inpatient services reducing ability to access beds for children and youth. • Reduction of \$16,657 in various services and supplies accounts.

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PIJ: 3700000 Behavioral Health Services

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,226,020	0	1,226,020
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,226,020	0	1,226,020
<i>Revenue</i>	1,226,020	0	1,226,020
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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PIJ: 3700000 **Behavioral Health Services**

Program Number: 007

Program Name: Mental Health Adult Services Division

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Primary Care Providers, Hospitals, Law Enforcement, Jail Psychiatric Services, Lantermann-Petris-Short (LPS) Conservator, Alcohol & Drug Services, Department of Human Assistance, Homeless Services (10 Year Plan), Key Mental Health Stakeholders - Consumers, Families

Program Description: Responsible for 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 Contribution: Maintaining Sacramento County adult residents with a serious and persistent mental disorder in the least restrictive level of treatment, reduction of psychiatric hospitalization, incarceration and institutionalization, reduction in homelessness, community integration and the development of skills, illness management strategies and meaningful activities.

Beneficiaries: Adult consumers with a serious and persistent mental disorder including co-occurring substance use. Many have significant medical conditions with multiple life stressors. Services directly benefit consumers, their family members and other personal supports. Those indirectly benefitting include program partners such as hospitals, law enforcement, probation, Alcohol & Drug Services, etc. as well as neighborhoods.

Performance Measures: Timeliness of Service 1) ensure the median length of time between inpatient discharge to a medication appointment falls within the community standard of 30 days (current 26 days); 2) decrease the median length of time between new client registration and first appointment by 10% (current 45 days, goal 40 days); 3) decrease the median length of time between new client registration and first medication appointment by 10% (current 73 days, goal 66 days)

Level of Service Required: Services are to be provided to the extent funds are available.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	31,210,771	17,012,427	48,223,198
Reimbursement	3,168,893	0	3,168,893
Total Expenditures	28,041,878	17,012,427	45,054,305
Revenue	28,041,878	3,286,822	31,328,700
Carryover	0	0	0
Net Cost	0	13,725,605	13,725,605
FTE	55.0	0.0	55.0
Vehicles	0	0	0

Revenue Information: Medi-Cal Admin State, Early Periodic Screening, Diagnostic and Treatment, Realignment Sales Tax, Health Federal (FFP), Substance Abuse and Mental Health Services Administration (grant), Projects for Assistance in Transition from Homeless (grant), CalWorks (state grant)

Overmatch: N/A

Additional Information: None

Projected Impact:

- 1.0 FTE Psychiatrist – University of California, Davis (UCD) Professional Services Contract / Adult Psychiatric Support Services (APSS) Clinic for a net reduction of \$240,665, elimination of this position will decrease the number of clients the county can serve which could potentially result in psychiatric patients requesting service from the Mental Health Treatment Center (MHTC)
- Eliminate 4 FTE Psychiatrist - UCD Professional Services Contract at the Primary Care Clinic for medical-psychiatric consultation services for a reduction of \$98,036. UCD will be augmenting services to Primary Care under a UCD/Primary Health MOU.
- Asian Pacific Counseling Center and Southeast Asian Assistance Center (Pooled Authority Agreement for Fiscal Year 2009-10)
- Asian Pacific Counseling Center and Southeast Asian Assistance Center (Pooled Authority Agreement for

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Behavioral Health Services

Fiscal Year 2009-10) - reduction of \$250,000 contracts resulting in fewer ethnic and minority residents service and would diminish our capacity to provide threshold language interpretation and translation, required by the mental health plan. • Mental Health Association - elimination of the contract for a savings of \$249,523 resulting in no advocacy services or peer partners services for adults. • Catholic Healthcare West (CHW) - elimination of contract for a net savings of \$825,857 resulting in elimination of a program specifically for older adults which provides crisis, outreach or case management services to that population. • The Effort - elimination of the suicide prevention telephone crisis line contract for a savings of \$80,656. • State Hospital - elimination of 2.0 beds for a reduction of \$328,384 increasing the length of stay at the MHTC. • Transitional Living and Community Support (TLCS) - elimination of Case Management, Residential and New Direction programs affecting approximately 300 clients for a net reduction of \$878,188. • Crestwood Behavioral Health - reduction of \$1,145,902 reducing bed days for LPS placements increasing lengths of stay at the MHTC or other locked treatment settings. • Elimination of Turning Point, Integrated Services Agency (ISA) - reduction of \$2,851,715. This program provides services to the most psychiatric disabled population. These clients were all previously placed at locked facilities including MHTC, Crestwood and Napa State Hospital. Elimination of this program will increase the number served in these more restrictive and costly facilities. • Elimination of Adult Psychiatric Support Services Clinic - savings of \$1,090,485, leaving three months of transition funding while options are reviewed. • Elimination of funding for El Hogar Guest House - reduction of \$187,767, 500 to 800 homeless will no longer receive medication and supportive services. • Reduction of the Regional Support Teams (RSTs) - a reduction of \$4,548,427. This results greatly reduced RST mental health services and supports. Approximately 3,000 clients will be maintained in service, 5,700 will be discontinued from services. These clients have a persistent mental illness often including a co-occurring substance use disorder or significant medical conditions. This will inevitably lead to a significant impact to the jail, emergency rooms, and the MHTC as well as other adverse health outcomes for the individuals currently in treatment. Additionally, there will be significant delays in authorizing new requests for services including those to young adults in transition from children's services. • Pharmacy medication costs - reduction of \$950,000 in pharmacy medication costs for indigent clients, which will increase costs to the Primary Care Clinic pharmacy budget.

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PJ: 370000 Behavioral Health Services

Program Number: 008-A

Program Name: Alcohol and Drug Services Division - Substance Abuse and Crime Prevention Act (SACPA) - Minimal level

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Probation, The Effort, Bi-Valley, National Council on Alcohol and Drug Dependency, Strategies For Change

Program Description: The Sacramento County Alcohol and Drug services Division SACPA program is aimed at diverting non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol and drug treatment programs. The program aims to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. As a result, significant cost savings to the State of California are anticipated.

Program Contribution: A full continuum of treatment options including detox, residential, outpatient and after care services

Beneficiaries: First or second time nonviolent adult drug offenders. Preserve jail and prison cells for serious violent offenders. Enhance public safety by reducing drug-related crime. Improve public health by reducing drug abuse.

Performance Measures: CONTRACTOR shall strive to achieve a 75% participation rate of clients referred to treatment services. For SACPA and SACPA related clients, CONTRACTOR shall strive for a 35% completion rate in outpatient and a 50% completion rate in detoxification and residential. CONTRACTOR shall complete the California Outcome Measurement System (CalOMS) forms, and providing the participant with an orientation to CONTRACTOR's program.

Level of Service Required: The program is staffed according to the funding that is provided by the State. Adjustments are made as necessary to maintain no county cost.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,436,197	0	2,436,197
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,436,197	0	2,436,197
<i>Revenue</i>	2,436,197	0	2,436,197
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

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PIJ: 3700000 **Behavioral Health Services**

Program Number: 008-B

Program Name: Alcohol and Drug Services Division - Enhanced level

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: 29 Alcohol and Drug Services Providers. Child Protective Services support of Dependency Drug Court and training. Department of Human assistance support for Calworks Program. Mental Health Dual Diagnosis program

Program Description: Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services

Program Contribution: Public health and safety are enhanced by reducing AOD use and the associated negative effects.

Beneficiaries: Provides AOD treatment services to 7,500 individuals and prevention services to 243,600 individuals.

Performance Measures: CONTRACTOR shall strive to achieve a 75% participation rate of clients referred to treatment services. CONTRACTOR shall strive for a 50% completion rate for all clients except SACPA and SACPA related. CONTRACTOR shall complete the California Outcome Measurement System (CalOMS) forms, and providing the participant with an orientation to CONTRACTOR's program.

Level of Service Required: The program is staffed according to the funding that is provided by the State. Adjustments are made as necessary to maintain no county cost.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	29,999,042	1,038,913	31,037,955
<i>Reimbursement</i>	5,652,234	0	5,652,234
Total Expenditures	24,346,808	1,038,913	25,385,721
<i>Revenue</i>	24,346,808	0	24,346,808
<i>Carryover</i>	0	0	0
Net Cost	0	1,038,913	1,038,913
<i>FTE</i>	48.1	1.8	49.9
<i>Vehicles</i>	0	0	0

Revenue Information: Vehicle Code Fines, State General Fund Drug Medi-Cal, State General Fund perinatal, Federal match, Substance Abuse Prevention Treatment Block Grant, Providing Safe and Stable Families Federal Grant.

Overmatch: County funds not used to match contributions from state or feds

Additional Information: None

Unfunded Impact: The impact of this reduction is lower funding levels for community partners to provide services for clients.

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PJ: 3700000 Behavioral Health Services

Item Number:

Program Name: Public Guardian, Public Conservator, and Public Administrator Division

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Court, Mental Health, County Counsel, Adult Protective Services, Acute medical and psychiatric hospitals, Geriatric Network

Program Description: The Public Guardian / Conservator is responsible for managing the personal and financial affairs of residents of Sacramento County for whom the services of a conservator are required when no other family member or friend is willing or able to act in that capacity. These referrals for Probate Conservatorship originate from many sources, including the Probate Court, the County and various private agencies. The Public Conservator also manages the personal and financial affairs of residents with profound mental illnesses as required by the Lantermann - Petris - Short Act (LPS). Referrals for LPS conservatorship originate from designated mental health facilities such as the Sacramento County Mental Health Treatment Center. The Public Administrator closes the estate of residents of Sacramento County when no family or designated friends are identified and available to fulfill that role. The majority of the referrals to the Public Administrator Program come from the Sacramento County Coroner's Office.

Program Contribution: Vulnerable citizens are protected and provided advocacy by the conservator and decedents assets are protected for rightful heirs.

Beneficiaries: Vulnerable, indigent citizens and their families as well as the Court.

Performance Measures: Number of referrals that go on to Public LPS and probate conservatorship. Maintain data on resources utilized allowing clients to maintain freedom. Track success by review of number of referrals.

Level of Service Required: The County is required to provide for a Public LPS and Public Probate Conservatorship as well as Public Administrator Programs. While the service levels are not defined, this office has suffered a one third loss of deputy staff in the past seven years (from 30 to 20 deputies). The scope of the work performed is in the Probate and W & I Codes. The deputies are to assess the conservatees on a quarterly basis at a minimum. Over two hundred of the conservatees are residing outside of Sacramento County due to lack of appropriate facilities within Sacramento County. The assessment requirement is also a part of the federal Targeted Case Management revenue program. There are numerous timeline requirement for conservatorship renewals, court accountings, etc. The LPS conservatees have been determined to be "gravely disabled" by the Probate Court and all suffer from profound mental illness and many have a dual diagnosis. The potential for adverse consequences is great and includes risk of serious injury and death, litigation, court sanctions, loss of revenue. Based on this history the department believes they are at the minimum service level.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,056,405	136,658	5,193,063
<i>Reimbursement</i>	1,234,213	0	1,234,213
<i>Total Expenditures</i>	3,822,192	136,658	3,958,850
<i>Revenue</i>	3,036,775	0	3,036,775
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	785,417	136,658	922,075
<i>FTE</i>	43.0	2.0	45.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact: Elimination of 1.0 FTE Deputy Public Guardian and 1.0 FTE Estate Inventory Specialist will result in further reductions to the Probate Conservatorship programs and existing waiting list for Probate referrals evaluations to be completed. Pending referrals for elderly residents of the County who are at risk for health, financial and safety problems will continue to be without support and at risk of physical and financial neglect and abuse while on the waiting list. The wait time for the evaluation of real and personal property that are a part of the conservatees' and decedents' estates will increase and may impact court processing of

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these cases.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	2,308,278	20,115,520	22,423,798
<i>Total FTE</i>	544.0	4.8	548.8
<i>Total Vehicles</i>	8	0	8

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 676000	Care in Homes & Institutions-Juv Ct Wards		
<i>Program 001</i>	Care In Homes and Institutions	1,585,886	0.0
Funded Total:		1,585,886	0.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 6760000	Care in Homes & Institutions-Juv Ct Wards		
<i>Program 001</i>	Care In Homes and Institutions	1,449,964	0.0
Unfunded Total:		1,449,964	0.0

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#: 6760000 Care in Homes & Institutions-Juv Ct Wards

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,592,036	1,449,964	3,042,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,592,036	1,449,964	3,042,000
<i>Revenue</i>	6,150	0	6,150
<i>Carryover</i>	0	0	0
Net Cost	1,585,886	1,449,964	3,035,850
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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#: 6760000 Care in Homes & Institutions-Juv Ct Wards

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	1,585,886	1,449,964	3,035,850
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5810000	Child Support Services		
<i>Program 001</i>	Child Support	0	352.0
Funded Total:		0	352.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 5810000	Child Support Services		
<i>Program 001</i>	<i>Child Support</i>	140,406	2.0
<i>Unfunded Total:</i>		140,406	2.0

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(DRAFT)

FY: 5810000 **Child Support Services**

Program Number: 001

Program Name: Child Support

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Department of Human Assistance

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

Program Contribution: Department of Child Support Services (DCSS) is responsible for the establishment of court orders for paternity/fatherhood, child support and medical support as well as the enforcement of these orders. This in turn will bring more income to households to assist in keeping families healthy.

Beneficiaries: Families and children

Performance Measures: Overall Collections: Represents the total amount of child support collected and distributed by the department during the federal fiscal year. Target: \$112.5M for Federal Fiscal Year (FFY) 2008-09. Collection on Current Support: Represents the percentage of current child support owed versus what was collected. The goal for FFY 2008-09 is 53.18 percent. Collection on Arrears: Represents the percentage of cases in which there is a collection on the arrears. The goal for FFY 2008-09 is 59.84 percent.

Level of Service Required: Code of Federal Regulations indicates States must adequately fund Child Support Programs. There is no general fund cost to this program.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	33,019,391	140,406	33,159,797
<i>Reimbursement</i>	0	0	0
Total Expenditures	33,019,391	140,406	33,159,797
<i>Revenue</i>	33,019,391	0	33,019,391
<i>Carryover</i>	0	0	0
Net Cost	0	140,406	140,406
FTE	352.0	2.0	354.0
Vehicles	8	0	8

Revenue Information: Sacramento County Department of Child Support Services is 100 percent funded by the State of California.

Overmatch: N/A

Additional Information: None

Unfunded Impact: Due to efficiencies in work processes, the loss of the unfunded Supervising Child Support Officer and Senior Office Assistant positions will have no adverse impact to the Department.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	140,406	140,406
Total FTE	352.0	2.0	354.0
Total Vehicles	8	0	8

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 860000 <i>Community Services</i>			
<i>Program</i> 001	Housing and Homeless	0	14.5
<i>Program</i> 005	Senior Nutrition	0	46.5
<i>Program</i> 006	Volunteer Services	0	7.0
<i>Program</i> 010	Mather Community Campus	0	21.0
<i>Funded Total:</i>		0	89.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 8600000 <i>Community Services</i>			
<i>Program 001</i>	Housing and Homeless	2,463,128	3.0
<i>Program 005</i>	Senior Nutrition	1,422,283	17.5
<i>Program 006</i>	Volunteer Services	122,390	2.0
<i>Program 010</i>	Mather Community Campus	1,859,851	7.2
<i>Unfunded Total:</i>		5,867,652	29.7

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Number: 8600000 **Community Services**

Program Number: 001

Program Name: Housing and Homeless

Countywide Priority: Safety Net

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

Program Partners: Homeless Programs contracts out most of the services provided through a number of community-based organizations including but not limited to; Volunteers of America (VOA), Salvation Army, Capital Station District, St. John's Shelter Program For Women and Children, Sacramento Area Emergency Housing Center, Self Help Housing, Mercy Housing, Lutheran Social Services, Traveler's Aid Emergency Assistance Agency, Resources For Independent Living, Sacramento Cottage Housing, Aids Housing Alliance, Sacramento Children's Home, Transitional Living and Community Support, and the Mexican American Alcoholism Program (MAAP).

Program Description: Discretionary program supporting emergency shelters funded primarily through the County General Fund. These shelters currently provide 368 year round beds and an additional 206 seasonal beds and include St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. A number of the programs require matching funds from the County General Fund to ensure continuation of the Federal dollars received in excess of \$14 million annually. In addition to shelter and beds provided there are contracts to fund outreach and housing referral services.

Program Contribution: Ensures that homeless individuals and families are provided with shelter and resources

Beneficiaries: Homeless residents

Performance Measures: Percent of chronic homeless remaining in permanent housing for 6+ months; High=70%, Low=50%.

of Service Required: There are no mandates for these programs, however there are maintenance of effort and match requirements tied to past and current federal grants. The department administers \$12.4 million to support 575 transitional housing beds, 1,564 permanent housing beds and other support services. There is a match requirement. Failure to maintain the match requirement places the grant at risk.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	22,284,085	2,463,128	24,747,213
<i>Reimbursement</i>	5,947,646	0	5,947,646
Total Expenditures	16,336,439	2,463,128	18,799,567
<i>Revenue</i>	16,336,439	0	16,336,439
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	2,463,128	2,463,128
<i>FTE</i>	14.5	3.0	17.5
<i>Vehicles</i>	1	0	1

Revenue Information: SHRA, McKinney, HUD Shelter Plus Care, Transitional Housing Program-Plus, Emergency Shelter Grants, City of Sacramento, Housing Opportunities for Persons with AIDS (HOPWA), Transfer from General Fund

Overmatch: N/A

Additional Information: This program receives \$3,668,807 in General Funds via a transfer from DHA-Administration (Budget Unit 8100). The "Homeless" programs are essential to the Ten Year Plan to Eliminate Homelessness in Sacramento County

unded Impact: Unfunded the following contracts: Winter Shelter (3 contracts totaling \$649,467), WEAVE Rape Crisis (\$189,237--General Fund was \$51,676 and SHRA ceased its funding of this on 12-31-08 \$82,740), two housing coordinator contracts (\$21,080 and \$21,642), the Capital Station District contract (\$95,113), Self Help Housing contract partially unfunded (\$65,700), and Department Of Finance Memorandum Of Understanding partially unfunded (\$38,000), a portion of the Homeless count contract (9,930), a portion of the lease for the primary facility (\$150,000), \$184,000 of salaries and benefits, and the two Aid-in-Kind (AIK) contracts (VOA-\$1,099,883). The elimination of the shelter contracts, including AIK, could severely impact the City / County efforts to end homelessness in Sacramento County over a ten-year period. The elimination of the "support" contracts (Housing coordinators, monitoring, etc.) may make it more difficult for the homeless to conduct a meaningful search for housing.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 8600000 Community Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,151,259	1,422,283	7,573,542
<i>Reimbursement</i>	2,051,280	0	2,051,280
Total Expenditures	4,099,979	1,422,283	5,522,262
<i>Revenue</i>	4,099,979	0	4,099,979
<i>Carryover</i>	0	0	0
Net Cost	0	1,422,283	1,422,283
<i>FTE</i>	46.5	17.5	64.0
<i>Vehicles</i>	27	0	27

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 8600000 Community Services

Program Number: 006

Program Name: Volunteer Services

Countywide Priority: Safety Net

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

Program Partners: The Senior Volunteer Programs partner with 120 community agencies, including Sacramento County Departments such as Airports, Sheriff, Probation, Environmental Management, Health and Human Services, Agricultural Coop Extension and the Animal Shelter. Funding partners are the Corporation for National and Community Services (federal), SETA, SHRA, Area 4 Agency on Aging, California Dept. of Aging and San Juan Unified School District.

Program Description: Retired and Senior Volunteer Program (RSVP), Foster Grandparent Program, and the Senior Companion Program. 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 Foster Grandparent Program engages seniors sixty years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks -- helping them retain their dignity and independence rather than having to move to expensive institutionalized care.

Program Contribution: Supports various volunteer programs that benefit seniors and children in the County

Beneficiaries: Seniors and children in the County

Performance Measures: Average number of hours worked per month among senior volunteers; High=35,000 Low=25,000.

Level of Service Required: This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,400,937	122,390	1,523,327
<i>Reimbursement</i>	382,709	0	382,709
Total Expenditures	1,018,228	122,390	1,140,618
<i>Revenue</i>	1,018,228	0	1,018,228
<i>Carryover</i>	0	0	0
Net Cost	0	122,390	122,390
<i>FTE</i>	7.0	2.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information: SHRA, Area 4 Agency on Aging, Corporation for National Services, Program Fees, SETA, Transfer from General Fund

Overmatch: N/A

Additional Information: This program receives \$382,709 in General Funds via a transfer from DHA-Administration (Budget Unit 8100000). Volunteer programs fill gaps left by other welfare programs: Foster Grandparents and Retired Senior Volunteers that become support for programs such as "Meals on Wheels" and Sheriff's non-emergency report writers.

Unfunded Impact: Unfunded 1.0 Senior Volunteer and 1.0 Office Assistant. Although only two positions were eliminated, the program was only minimally staffed before the cuts. This is a "feeder" program to place volunteers in departments throughout the county. Removing the support staff will likely make it more difficult to recruit and retain volunteers.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 8600000 Community Services

Program Number: 010

Program Name: Mather Community Campus

Countywide Priority: Safety Net

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

Program Partners: Mather Community Center (MCC) Community Advisory Committee; Sacramento Employment and Training Agency (SETA); PRIDE Industries; Volunteers of America; Sacramento Area Emergency Housing Center; Sacramento Housing and Redevelopment Agency (SHRA); City of Rancho Cordova; Folsom-Cordova School District; Department of Health and Human Services; Employment Development Department

Program Description: Program for 320 qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.

Program Contribution: Homeless individuals and families gain job training to become employed taxpayers, reduce need for public benefits and services, and move to permanent housing.

Beneficiaries: Homeless families and individuals; employers; hospitals, school districts, neighborhoods, jails and other public services

Performance Measures: Percent of participants exiting with permanent housing; High=90%, Low=70%. Percent exiting with employment; High=50%, Low=25%.

Level of Service Required: Not a mandated program. The program is partially funded with a \$3 million grant from HUD. Significant reduction or elimination of the program may require repayment of previously expended funds or reduction in grant funding.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,687,227	1,859,851	8,547,078
<i>Reimbursement</i>	1,918,325	0	1,918,325
Total Expenditures	4,768,902	1,859,851	6,628,753
<i>Revenue</i>	4,768,902	0	4,768,902
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	1,859,851	1,859,851
FTE	21.0	7.2	28.2
<i>Vehicles</i>	1	0	1

Revenue Information: Building Rentals, Food Services, HUD, Food Stamps, Client Fees, Catering

Overmatch: N/A

Additional Information: There are a number of risks associated with any decision made to terminate the Mather program. The MCC property was conveyed as a Public Benefit Conveyance (PBC) in 1992 for the purposes of operating a transitional housing and skills development program for homeless persons under the McKinney Act. Terminating this program would eliminate the program under which DHA qualified for the PBC and would jeopardize the existing lease and over \$15 million in improvements made to date. Additionally, DHA accepted \$400,000 in HUD funding in 1995 for building rehabilitation one of the requirements of which was to operate a supportive housing program for 20 years. Closing and/or abandoning the MCC site earlier than 20 years would require repayment of some or all of those funds. In 2002 the BOS authorized the borrowing of a total of \$4.3 million and entered into agreements with SHRA which require that DHA use the entire Mather property to provide housing to low and very low income persons for at least 30 years. Failure to honor these agreements might subject the county to repayment of the loans or confiscation of the property.

Unfunded Impact: N/A

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

8600000

Community Services

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	5,867,652	5,867,652
<i>Total FTE</i>	89.0	29.7	118.7
<i>Total Vehicles</i>	29	0	29

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 551000	Conflict Criminal Defenders		
<i>Program 001</i>	Conflict Criminal Defender	9,101,399	7.0
	Funded Total:	9,101,399	7.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 551000	Conflict Criminal Defenders		
<i>Program 001</i>	<i>Conflict Criminal Defender</i>	3,429,241	0.0
Unfunded Total:		3,429,241	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5510000 Conflict Criminal Defenders

Program Number: 001

Program Name: Conflict Criminal Defender

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: The Public Defender and Conflict Criminal Defenders provide all of the County's Indigent Defense Services. When the Public Defender cannot provide effective legal representation due to lack of resources, Conflict Criminal Defenders is appointed to provide the necessary representation at a greater cost to the County. A symbiotic relationship exists between the Office of the Public Defender, Conflict Criminal Defenders, the District Attorney's Office and the Court. Together, these departments maintain an efficient and effective criminal justice system. A recent statistical study released by the Administrative Office of the Court listed Sacramento County as the #1 county in the state in quickly resolving felony cases, i.e., 97percent of all felony cases within 30 days. This could not be done without the working relationships that exist between these entities. Loss of resources to the partners in this venture will seriously impact our ability to duplicate this statistic which will result in additional costs to the County.

Program Description: Upon court appointment, provides the administrative structure, support and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel, for indigent adult defendants and juveniles. Provides the administrative structure for the 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.

Program Contribution: The system of governance in the US and California is based on a system of checks and balances. This interaction between the Legislative, Executive and Judicial Branches of government is essential in maintaining stability through a balance of power. An imbalance between these entities will eventually lead to a deterioration of our way of life. Each of the entities in Sacramento County's criminal justice system, i.e., Court, District Attorney, Public Defender, Conflict Criminal Defender and Law Enforcement, are essential in maintaining this stability and insuring that justice is done.

Stakeholders: The clients, the court and the community

Performance Measures: Performance measures for indigent defense counsel must be geared towards insuring that "effective assistance of counsel" is provided to each and every client that we serve. In that vein, the following performance measures have been selected by both Conflict Criminal Defenders and Public Defender, which are also national standards and principals. 1) Defense counsel is provided with and required to attend continuing legal education. 2) Defense counsel's ability, training and experience match the complexity of the case. 3) Defense counsel's workload is controlled to permit the rendering of quality representation.

Level of Service Required: The County is constitutionally required to provide legal defense to indigents either by the Public Defender, contract attorneys or attorneys appointed by the Court. In the event of insufficient capacity or conflict of interest in the Public Defender's office, cases are referred to this program. Minimal level of service is defined as "effective assistance of counsel" according to standards established by the legal profession and the courts. The Director has indicated that this program is at a level that meets those standards that further reduction would put it at risk of continuing to do so. This would create substantial risk of the court ordering the appointment of private attorneys at their prevailing and much higher rates, court sanctions, and reversals of cases. Based on this information the program is likely at its minimal level of service.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	9,606,811	3,429,241	13,036,052
<i>Reimbursement</i>	107,648	0	107,648
Total Expenditures	9,499,163	3,429,241	12,928,404
<i>Revenue</i>	397,764	0	397,764
<i>Carryover</i>	0	0	0
Net Cost	9,101,399	3,429,241	12,530,640
<i>FTE</i>	7.0	0.0	7.0
<i>Vehicles</i>	0	0	0

Revenue Information: State and Court/Legal Fees

Overmatch: None

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

FY: 5510000 Conflict Criminal Defenders

Additional Information: None

Unfunded Impact: If the Department is not fully funded they will be unable to meet their constitutional mandate to provide attorneys for court appointed clients. This will result in the court appointment of private attorneys at their prevailing and much higher hourly rates, and will result in a cost increase to the County far in excess of the Department's unfunded allocation.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	9,101,399	3,429,241	12,530,640
<i>Total FTE</i>	7.0	0.0	7.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4522000 <i>Contribution to the Law Library</i>			
<i>Program 001-A</i>	Contribution to the Law Library - Minimal Level of Service	496,770	0.0
<i>Program 001-B</i>	Contribution to the Law Library - Enhanced Level of Service	0	0.0
<i>Funded Total:</i>		496,770	0.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 4522000	Contribution to the Law Library		
<i>Program</i> 001-A	Contribution to the Law Library - Minimal Level of Service	72,770	0.0
Unfunded Total:		72,770	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 4522000 **Contribution to the Law Library**

Program Number: 001-A

Program Name: Contribution to the Law Library - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: Sacramento County Public Law Library ("Law Library")

Program Description: Provides financing for the lease costs for the law library facility located at 813 Sixth Street in Sacramento.

Program Contribution: Satisfies requirement of California Business and Professions Code Section 6361, as clarified by the Memorandum of Understanding ("MOU") between the County of Sacramento and the Law Library.

Beneficiaries: Sacramento County Public Law Library, County residents, legal community, Sacramento County Superior Court.

Performance Measures: Finance lease costs to maintain agreed-upon space provided for law library in Sacramento County.

Level of Service Required: The County has a Memorandum of Understanding to pay a portion of the leased costs until the year 2011.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	692,357	72,770	765,127
<i>Reimbursement</i>	0	0	0
Total Expenditures	692,357	72,770	765,127
<i>Revenue</i>	192,885	0	192,885
<i>Carryover</i>	2,702	0	2,702
Net Cost	496,770	72,770	569,540
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Law Library annual contribution and share of property tax exemption refund, per MOU.

Overmatch: None

Additional Information: California Business and Professions Code ("Code") requires the County to provide library space upon request of the board of law library trustees under certain conditions. In September 1999, the County and the Law Library entered into a Memorandum of Understanding whereby the County agreed to pay the lease costs for the law library space at 813 Sixth Street, the Law Library agreed to terms for contributing to the same lease costs, and both parties agreed that the leased space at 813 Sixth Street satisfies the Code's requirement.

Unfunded Impact: County will not fulfill its obligation from the MOU to pay the lease costs for law library space at 813 Sixth Street.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

DUJ: 4522000 **Contribution to the Law Library**

Program Number: 001-B

Program Name: Contribution to the Law Library - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Sacramento County Public Law Library ("Law Library")

Program Description: Provides financing for the sublease costs for the law library branch located in the William R. Ridgeway Family Relations Courthouse ("Ridgeway Courthouse") in Sacramento.

Program Contribution: Finances cost of subleased space at the Ridgeway Courthouse for an additional law library branch that provides the community with free access to legal materials.

Beneficiaries: Sacramento County Public Law Library, County residents, legal community, Sacramento County Superior Court.

Performance Measures: Finance lease costs for additional law library branch in Sacramento County.

Level of Service Required: The Ridgeway facility exceeds the County's Memorandum of Understanding with the Law Library.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	68,500	0	68,500
<i>Reimbursement</i>	0	0	0
Total Expenditures	68,500	0	68,500
<i>Revenue</i>	68,500	0	68,500
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Law Library contribution

Overmatch: None

Additional Information: Terms of the current sublease obligate the County to pay a full fiscal year's costs if the County does not terminate the sublease by the end of the prior fiscal year. The Law Library has agreed to pay the full fiscal year's costs to provide its Board of Trustees with more time to address this issue.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	496,770	72,770	569,540
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3310000</i>	<i>Cooperative Extension</i>		
<i>Program 001</i>	<i>Cooperative Extension</i>	<i>209,407</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>209,407</i>	<i>0.0</i>

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3310000	Cooperative Extension		
<i>Program 001</i>	Cooperative Extension	223,774	3.0
Unfunded Total:		223,774	3.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3310000 Cooperative Extension

Program Number: 001

Program Name: Cooperative Extension

Countywide Priority: Prevention/Intervention Programs

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

Program Partners: Agricultural Commission; California Pear Advisory Board; local growers; 4-H youth and volunteers; Sacramento Parks & Recreation; SETA Head Start; School Districts; Health Education Council; In Home Supportive Service Public Authority; Master Gardeners; and Master Food Preservers.

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. Cooperative Extension is the only county department that provides a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

Program Contribution: Nutrition Programs help youth and low income families develop the knowledge to improve their diet. 4-H Youth Development program extends training, programs & support to volunteers and youth. Master Gardener program volunteers provide research based information on gardening, pest management, and water efficiency.

Beneficiaries: 4-H youth and volunteers; local agriculture producers; low income families; low income seniors; and local residents needing information on water efficiency, pest control, food safety and nutrition.

Performance Measures: Low-income families within Sacramento County have healthier diets. Youth gain knowledge in environmental stewardship. Youth become civically engaged. Public increase knowledge of toxic pesticides and water quality. Improve food safety for targeted southeast Asian strawberry growers. Adult caregivers increase knowledge, skill and interest in service delivery to in-home elderly residents.

Cost of Service Required: There is no mandate to provide this service. County services are administrative in nature, in terms of support provided to the program to support the agreement. Comparing other large urban counties, Sacramento is 7th of 9 in per capita spending to support the agreement (\$306 per 1000 population, versus a \$902 mean and \$563 median). Sacramento is 6th in spending per University of California staff devoted to the agreement (\$17,444 per UC staff, versus a mean of \$27,342 and median of \$26,652). Staff is advised that reduced support for this program would likely lead to a cancelling of this agreement, making Sacramento one of two counties with no Cooperative Extension agreement. Conclusion - This program is at its minimal service level unless the program is simply eliminated altogether.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	221,626	223,774	445,400
Reimbursement	0	0	0
Total Expenditures	221,626	223,774	445,400
Revenue	9,150	0	9,150
Carryover	3,069	0	3,069
Net Cost	209,407	223,774	433,181
FTE	0.0	3.0	3.0
Vehicles	1	0	1

Revenue Information: Revenue of \$9,150 from MOU with the IHSS PA.

Overmatch: N/A

Additional Information: None

Anticipated Impact: Reductions to the Cooperative Extension's general fund allocation would eliminate the Department's entire clerical and administrative staff of 3.0 FTE. Staff would not be available to provide support to the Master Gardener, 4-H, Master Food Preserver, and Agricultural (local growers) programs provided by the Department to the citizens of Sacramento County. Day to day public counter and telephone services would no longer be available and monthly financial accounting, budget preparation, facility coordination and clerical support would not be available to the Departments programs. A Department representative would no longer be available to staff countywide meetings or respond to bio-terrorism, exotic pests and diseases, and natural

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 3310000

Cooperative Extension

disasters.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	209,407	223,774	433,181
<i>Total FTE</i>	0.0	3.0	3.0
<i>Total Vehicles</i>	1	0	1

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4610000 Coroner			
<i>Program</i> 001	Death Investigations	5,218,375	36.0
<i>Program</i> AR-101	Death Investigations	0	2.0
<i>Program</i> AR-102	Death Investigations	0	0.0
<i>Program</i> AR-103	Death Investigations	0	0.0
<i>Program</i> AR-104	Death Investigations	0	0.0
<i>Program</i> AR-105	Death Investigations	0	0.0
<i>Funded Total:</i>		5,218,375	38.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 4610000 Coroner			
<i>Program</i> 001	Death Investigations	623,626	5.0
<i>Program</i> AR-102	Death Investigations	31,900	0.0
<i>Program</i> AR-103	Death Investigations	202,901	0.0
<i>Program</i> AR-104	Death Investigations	30,000	0.0
<i>Unfunded Total:</i>		888,427	5.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 4610000 **Coroner**

Program Number: 001

Program Name: Death Investigations

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Law enforcement agencies, district attorneys, public health officials, mortuaries, funeral homes, and graveyards

Program Description: The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.

Program Contribution: Coroner Reports and Reports of Autopsy are key evidence in criminal proceedings, provide family members with answers about the death, and provide reports to the Consumer Product Safety Commission and to public health organizations.

Beneficiaries: Sacramento County residents, decedents' next of kin, law enforcement agencies, district attorneys, and public health officials and organizations.

Performance Measures: Outcome 1: Process and release of decedent remains, including indigent, abandoned, and unidentified cases; Performance Measure: 1A - Number of bodies processed through the Coroner facility; 1B - Percentage of death certificates issued within three days Outcome 2: Determine medical cause of death and manner (natural, accident, homicide, suicide, or undetermined) Performance Measure 2: Percentage of death investigations closed within 45 days

Level of Service Required: The Coroner is mandated to investigate specific deaths listed in code, certify the death within three days, conduct an autopsy within 24 hours or as soon as feasible for suspected sudden infant death cases, perform an autopsy if requested by a surviving spouse, keep official records of each case and dispose of remains if no family can be located. The department earned accreditation in August 2008 from the Association of Medical Examiners which compared its activities to established minimum service level requirements. The established annual caseload per pathologist is 350 cases. Each department pathologist handled 450 cases during 2008. Each deputy coroner handled approximately 538 cases making it one of the highest individual caseloads of five of the largest counties in the State. Based on information from the department it appears to be at minimal level.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,283,244	648,626	6,931,870
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,283,244	648,626	6,931,870
<i>Revenue</i>	1,064,869	25,000	1,089,869
<i>Carryover</i>	0	0	0
Net Cost	5,218,375	623,626	5,842,001
<i>FTE</i>	36.0	5.0	41.0
<i>Vehicles</i>	7	1	8

Revenue Information: State reimbursement for peace officer training, prison death claims, and violent death reporting; reimbursements for indigent decedent cemetery services; service fees for body transportation; a lease agreement with UCD Medical Center; copy fees; and miscellaneous charges for shipping of property and returned checks.

Overmatch: N/A

Additional Information: This Proposed Budget for the Office of Coroner is the minimum requirement to meet the core mandates and service levels required in the California Government and Health and Safety codes. Any reductions from these "core" amounts will result in significant delays in the response, reporting, and final disposition of cases that meet the criteria for Coroner cases. These delays could have a significant impact on the costs of other law enforcement, fire, and public health staff and could jeopardize criminal cases and the public safety of the citizens of Sacramento County.

Unfunded Impact: The Core Unfunded request reflects funding needed to retain 5.0 positions (1.0 Chief Forensic Pathologist, 1.0 Senior Office Assistant, 3.0 Deputy Coroners) and one deputy response vehicle. Not funding this portion of the Coroner's budget will result in

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 4610000

Coroner

the Sacramento County Coroners' Office no longer meeting its legal core mandate for filing death certificates within eight days and issuing a cause of death certification within three days of examining the decedent in cases which fall under the Coroner's jurisdiction, and conducting an autopsy examination within 24 hours or as soon as feasible in all suspected or known sudden infant death cases. Additionally, this lack of funding will result in multi-hour delays in response to death scenes by Coroner staff. 1) The Coroner's Office will lose 25 percent of its daily forensic autopsy capability resulting in: a) A backlog of autopsy cases that could delay early discovery of public health risks, such as deaths from communicable diseases and workplace safety issues. b) Several cases exceeding the eight-day legal time requirement for death certificate filing, resulting in significant delays in the release of bodies to family members. c) Significant delays in, or complete cessation of autopsies on deaths from motor vehicle accidents, suspected drug overdoses, suicides, and in extreme cases, possibly homicide cases where the cause of death is previously known. d) Significant delays in, or complete cessation of conducting autopsy examinations within 24 hours or as soon as feasible in all suspected or known sudden infant death cases. 2) The Coroner's Office will lose 23 percent of its field investigative staff, resulting in significant delays in responding to a death scene to remove a body, anywhere from several hours to ten or more hours. These delays will have widespread impact on other agencies and the community: a) This will create unprecedented situations in which bodies would be left in private homes, motor vehicle fatalities would tie up freeways, railway accidents or suicides would disrupt transportation hubs throughout the west, and homicide death scene investigations would be delayed. b) Local police and fire resources will be impacted if they are required to spend more time at accidents and other death scenes pending arrival of Coroner staff. c) This could result in lawsuits over perceived public health issues from uncollected bodies. d) This could result in the loss of homicide evidence that deteriorates quickly in certain environments and must be collected as soon as possible and properly preserved. This loss of evidence would have a critical impact on the District Attorney's ability to prove guilt and exonerate the innocent in a criminal case.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 4610000 Coroner

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

DUJ: 4610000 Coroner

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	31,900	31,900
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	31,900	31,900
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	31,900	31,900
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 4610000 Coroner

Fund Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	202,901	202,901
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	202,901	202,901
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	202,901	202,901
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 4610000 Coroner

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	30,000	30,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	30,000	30,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	30,000	30,000
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 4610000 **Coroner**

Program Number: AR-105

Program Name: Death Investigations

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: N/A

Program Description: N/A

Program Contribution: N/A

Beneficiaries: N/A

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	35,855	0	35,855
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	35,855	0	35,855
<i>Revenue</i>	35,855	0	35,855
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: Increase appropriations for reimbursable peace officer training costs for four Deputy Coroners.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	5,218,375	888,427	6,106,802
<i>Total FTE</i>	38.0	5.0	43.0
<i>Total Vehicles</i>	7	1	8

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5040000	Court - County Contributions		
<i>Program 001</i>	<i>State Payments</i>	24,546,824	0.0
	<i>Funded Total:</i>	24,546,824	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 5040000 Court - County Contributions

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,037,463	0	25,037,463
<i>Reimbursement</i>	0	0	0
Total Expenditures	25,037,463	0	25,037,463
<i>Revenue</i>	0	0	0
<i>Carryover</i>	490,639	0	490,639
Net Cost	24,546,824	0	24,546,824
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	24,546,824	0	24,546,824
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 502000	Court - Nontrial Court Operations		
<i>Program 001</i>	Law and Justice	9,776,736	0.0
<i>Program 002</i>	Enhanced Collections	2,908,572	0.0
<i>Program 003</i>	Judicial Benefits	77,376	0.0
<i>Program 004</i>	Administrative Costs	134,894	0.0
<i>Program 005</i>	Psychiatric Evaluations	90,000	0.0
<i>Program 006</i>	PreTrial Release	212,722	0.0
<i>Program 007</i>	Traffic Prosecution	610,880	0.0
	<i>Funded Total:</i>	13,811,180	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Program Number: 5020000 **Court - Nontrial Court Operations**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	12,019,000	0	12,019,000
<i>Reimbursement</i>	2,100,000	0	2,100,000
Total Expenditures	9,919,000	0	9,919,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	142,264	0	142,264
Net Cost	9,776,736	0	9,776,736
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 5020000 Court - Nontrial Court Operations

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,908,572	0	2,908,572
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,908,572	0	2,908,572
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	2,908,572	0	2,908,572
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 5020000 **Court - Nontrial Court Operations**

F. Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	77,376	0	77,376
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	77,376	0	77,376
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	77,376	0	77,376
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 5020000 Court - Nontrial Court Operations

Fund Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	134,894	0	134,894
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	134,894	0	134,894
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	134,894	0	134,894
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PII: 5020000 Court - Nontrial Court Operations

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	90,000	0	90,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	90,000	0	90,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	90,000	0	90,000
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PN: 5020000 **Court - Nontrial Court Operations**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	256,012	0	256,012
<i>Reimbursement</i>	43,290	0	43,290
Total Expenditures	212,722	0	212,722
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	212,722	0	212,722
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5020000 Court - Nontrial Court Operations

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	784,577	0	784,577
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	784,577	0	784,577
<i>Revenue</i>	173,697	0	173,697
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	610,880	0	610,880
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	13,811,180	0	13,811,180
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5050000	Court - Paid County Services		
<i>Program 001</i>	<i>Court Paid Services</i>	0	0.0
<i>Funded Total:</i>		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PTI: 5050000 Court - Paid County Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,112,605	0	25,112,605
<i>Reimbursement</i>	0	0	0
Total Expenditures	25,112,605	0	25,112,605
<i>Revenue</i>	25,112,605	0	25,112,605
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5520000 Dispute Resolution Program</i>			
<i>Program 001</i>	<i>Dispute Resolution Program</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 5520000 **Dispute Resolution Program**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	390,500	0	390,500
<i>Reimbursement</i>	0	0	0
Total Expenditures	390,500	0	390,500
<i>Revenue</i>	390,500	0	390,500
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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BU 3350000	Environmental Management		
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<i>Program 001</i>	Environmental Health	0	49.8
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<i>Program 002</i>	Hazardous Materials	0	41.0
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<i>Program 003</i>	Water Protection	0	19.0
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<i>Program 004</i>	Administration	0	19.0
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	<i>Funded Total:</i>	0	128.8
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SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3350000 Environmental Management			
<i>Program 001</i>	Environmental Health	233,497	2.0
<i>Program 002</i>	Hazardous Materials	87,802	1.0
<i>Program 003</i>	Water Protection	350,656	3.0
<i>Program 004</i>	Administration	258,058	3.0
<i>Unfunded Total:</i>		930,013	9.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 3350000 **Environmental Management**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,623,943	233,497	8,857,440
<i>Reimbursement</i>	377,306	0	377,306
Total Expenditures	8,246,637	233,497	8,480,134
<i>Revenue</i>	7,067,632	0	7,067,632
<i>Carryover</i>	1,179,005	0	1,179,005
Net Cost	0	233,497	233,497
<i>FTE</i>	49.8	2.0	51.8
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3350000 Environmental Management

Item Number: 002

Program Name: Hazardous Materials

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Federal and state environmental agencies, area local code enforcement, community service groups, fire departments, health and neighborhood associations.

Program Description: Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials and waste tires; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases.

Program Contribution: Ensures that the residents and businesses of Sacramento County are protected from the unlawful management or disposition of a variety of harmful substances and that the human health and environmental quality of the county is protected and maintained.

Beneficiaries: The residents and businesses of Sacramento County.

Performance Measures: Reduce the number of violations per inspection by 10 percent each year. (Measurement: Ratio of number of violations per inspection.) Target is 1.9

Level of Service Required: The division has regulatory oversight responsibility for 17 separate environmental programs. The sources of the derived authority and implementation requirements for these programs are contained in various sections of the California Health and Safety Code. There are no minimum service level requirements.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,411,514	87,802	8,499,316
<i>Reimbursement</i>	0	0	0
Total Expenditures	8,411,514	87,802	8,499,316
<i>Revenue</i>	7,019,700	0	7,019,700
<i>Carryover</i>	1,391,814	0	1,391,814
Net Cost	0	87,802	87,802
<i>FTE</i>	41.0	1.0	42.0
<i>Vehicles</i>	12	4	16

Revenue Information: Fees and cost reimbursements

Overmatch: N/A

Additional Information: None

Unfunded Impact: 1.0 vacant position will be unfunded and 4 County vehicles will be returned. No loss of service is anticipated, due to efficiencies and a slight drop in inventory. This will assist in keeping fee increases to a minimum.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

DTJ: 3350000 Environmental Management

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,162,807	350,656	3,513,463
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,162,807	350,656	3,513,463
<i>Revenue</i>	2,935,728	0	2,935,728
<i>Carryover</i>	227,079	0	227,079
<i>Net Cost</i>	0	350,656	350,656
<i>FTE</i>	19.0	3.0	22.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3350000 Environmental Management

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,927,613	258,058	3,185,671
<i>Reimbursement</i>	2,911,170	0	2,911,170
Total Expenditures	16,443	258,058	274,501
<i>Revenue</i>	16,443	0	16,443
<i>Carryover</i>	0	0	0
Net Cost	0	258,058	258,058
<i>FTE</i>	19.0	3.0	22.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	930,013	930,013
Total FTE	128.8	9.0	137.8
Total Vehicles	13	4	17

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7210000 First 5 Sacramento Commission			
<i>Program 001</i>	Administration	0	10.5
<i>Program 002</i>	Program Management	0	2.5
<i>Program 003</i>	School Readiness	0	2.5
<i>Program 004</i>	Health Access	0	0.3
<i>Program 005</i>	Community Building Initiative	0	2.0
<i>Program 006</i>	Child Care	0	0.0
<i>Program 007</i>	Improved Nutrition	0	0.5
<i>Program 008</i>	Effective Parenting	0	1.0
<i>Program 009</i>	Dental	0	0.2
<i>Program 010</i>	Evaluation/ Data	0	1.0
<i>Program 011</i>	Special Projects	0	0.5
<i>Program 012</i>	Program Expansion	0	0.0
Funded Total:		0	21.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7210000 **First 5 Sacramento Commission**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,181,066	0	2,181,066
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,181,066	0	2,181,066
<i>Revenue</i>	2,181,066	0	2,181,066
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	10.5	0.0	10.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Program Number: 7210000 **First 5 Sacramento Commission**

Program Number: 002

Program Name: Program Management

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Internal Support

Program Partners: Sacramento County Departments, Program Recipients, Program Contractors

Program Description: Program Development, Support and Oversight

Program Contribution: Support contractors to run effective and sustainable programs

Beneficiaries: Children 0-5 residing in Sacramento County

Performance Measures: Contractors adhere to contract terms and run successful and effective programs

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,133,604	0	1,133,604
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,133,604	0	1,133,604
<i>Revenue</i>	1,133,604	0	1,133,604
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.5	0.0	2.5
<i>Vehicles</i>	1	0	1

Revenue Information: Proposition 10 Revenue

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Project: 7210000 **First 5 Sacramento Commission**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,629,601	0	6,629,601
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,629,601	0	6,629,601
<i>Revenue</i>	6,629,601	0	6,629,601
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.5	0.0	2.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PT: 7210000 First 5 Sacramento Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,987,395	0	2,987,395
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,987,395	0	2,987,395
<i>Revenue</i>	92,129	0	92,129
<i>Carryover</i>	2,895,266	0	2,895,266
Net Cost	0	0	0
<i>FTE</i>	0.3	0.0	0.3
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7210000 First 5 Sacramento Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,184,203	0	1,184,203
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,184,203	0	1,184,203
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,184,203	0	1,184,203
Net Cost	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

7210000 First 5 Sacramento Commission

Program Number: 006

Program Name: Child Care

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Community Based Organizations, Program Contractors, Program Recipients

Program Description: Early Care and Education

Program Contribution: Better trained health care providers to support child development

Beneficiaries: Children 0-5 residing in Sacramento County

Performance Measures: Increase quality, accessibility and affordability of childcare that promotes child development

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,018,544	0	1,018,544
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,018,544	0	1,018,544
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,018,544	0	1,018,544
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Proposition 10 Revenue

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

7210000 First 5 Sacramento Commission

Program Number: 007

Program Name: Improved Nutrition

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Sacramento County Departments, Sacramento County Parks and Recreation Departments, Community Colleges, Sacramento County Hospitals, Sacramento Mutual Housing Association, Program Contractors, Program Recipients

Program Description: Encourage Nutrition and Breastfeeding

Program Contribution: Healthier children and reduce childhood obesity

Beneficiaries: Children 0-5 residing in Sacramento County

Performance Measures: Increase the % of mothers who breastfeed from birth through the first year; increase the % of children with body mass indexes in the healthy range

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,405,977	0	2,405,977
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,405,977	0	2,405,977
<i>Revenue</i>	0	0	0
<i>Carryover</i>	2,405,977	0	2,405,977
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.5	0.0	0.5
<i>Vehicles</i>	0	0	0

Revenue Information: Proposition 10 Revenue

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7210000 **First 5 Sacramento Commission**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,729,355	0	4,729,355
<i>Reimbursement</i>	0	0	0
Total Expenditures	4,729,355	0	4,729,355
<i>Revenue</i>	0	0	0
<i>Carryover</i>	4,729,355	0	4,729,355
Net Cost	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Program Number: 7210000 **First 5 Sacramento Commission**

Program Number: 009

Program Name: Dental

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Sacramento County Departments, Sacramento County Water Agency, Program Contractors, Program Recipients

Program Description: Fluoridated Water

Program Contribution: Fluoridated water for fewer cavities

Beneficiaries: Children 0-5 residing in Sacramento County

Performance Measures: To fund fluoridation projects until 76% of children ages 0-5 live within fluoridated water districts

Level of Service Required: This is not mandated except to the extent that the County agreed to accept funding and expend it within the required guidelines.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,065,620	0	7,065,620
<i>Reimbursement</i>	0	0	0
Total Expenditures	7,065,620	0	7,065,620
<i>Revenue</i>	0	0	0
<i>Carryover</i>	7,065,620	0	7,065,620
Net Cost	0	0	0
<i>FTE</i>	0.2	0.0	0.2
<i>Vehicles</i>	0	0	0

Revenue Information: Proposition 10 Revenue

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

TT: 7210000 First 5 Sacramento Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,553,168	0	1,553,168
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,553,168	0	1,553,168
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,553,168	0	1,553,168
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7210000 First 5 Sacramento Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	300,000	0	300,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	300,000	0	300,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	300,000	0	300,000
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.5	0.0	0.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7210000 First 5 Sacramento Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,950,215	0	34,950,215
<i>Reimbursement</i>	0	0	0
Total Expenditures	34,950,215	0	34,950,215
<i>Revenue</i>	0	0	0
<i>Carryover</i>	34,950,215	0	34,950,215
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	21.0	0.0	21.0
Total Vehicles	1	0	1

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 566000	Grand Jury		
<i>Program 001</i>	Grand Jury	272,695	0.0
<i>Funded Total:</i>		272,695	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5660000 Grand Jury

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	272,695	0	272,695
<i>Reimbursement</i>	0	0	0
Total Expenditures	272,695	0	272,695
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	272,695	0	272,695
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	272,695	0	272,695
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0