

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 720000	Health and Human Services		
<i>Program</i> 001	Office of the Director-Administration	-220,240	104.0
<i>Program</i> 002	Birth and Beyond	0	1.5
<i>Program</i> 003	Primary Health Services - Division Administration	0	3.0
<i>Program</i> 004	Non-Core Healthcare for the Uninsured	0	0.0
<i>Program</i> 005	County Medically Indigent Services Program (CMISP) - Case Management Services	1,297,986	27.1
<i>Program</i> 006	Women, Infants and Children (WIC) & First 5 Breastfeeding	157,020	43.6
<i>Program</i> 007	Pharmacy and Support Services - Core	-53,889	44.2
<i>Program</i> 008	Core Primary Health Services-Clinics	17,644,440	118.2
<i>Program</i> 009	Senior and Adult Administration	0	7.0
<i>Program</i> 010	In-Home Supportive Services (IHSS)	0	141.5
<i>Program</i> 011	Adult Protective Services (APS)	0	51.8
<i>Program</i> 012	IHSS Public Authority	0	13.5
<i>Program</i> 013	Adoption Services	956,734	37.6
<i>Program</i> 014	Foster Home Licensing	168,684	9.6
<i>Program</i> 015	Day Care Licensing	0	16.2
<i>Program</i> 016	Child Protection Services (Child Protective Services) - Independent Living Program (ILP)	41,202	5.9
<i>Program</i> 017	Child Abuse Prevention Services	0	0.0
<i>Program</i> 018	Child Protection Services (Child Protective Services) - Children's Receiving Home (CRH)	716,708	0.0
<i>Program</i> 019	Child Protection Services (Child Protective Services) - Child Welfare Services	7,195,351	911.6
<i>Program</i> 020	Dental Disease Prevention and Education	0	2.5
<i>Program</i> 021	Immunization Assistance Program	78,302	4.8
<i>Program</i> 022	Public Health Laboratory	1,699,560	21.0
<i>Program</i> 023A	California Children's Services (CCS) - Minimal Level	56,254	76.0
<i>Program</i> 023B	California Children's Services (CCS) - Enhanced Level	0	0.0

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FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7200000	Health and Human Services		
<i>Program 024</i>	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)	206,359	23.9
<i>Program 025</i>	Maternal, Child and Adolescent Health - Minimal Level	1,249,459	51.3
<i>Program 026</i>	Community Health Promotion and Infectious Disease Prevention	146,141	15.9
<i>Program 027</i>	Ryan White HIV/AIDS Program	0	2.0
<i>Program 028</i>	Vital Records	0	3.5
<i>Program 029</i>	Communicable Disease Control and Epidemiology	1,686,133	21.4
<i>Program 030</i>	Public Health Emergency Preparedness	0	9.0
<i>Program 031</i>	Emergency Medical Services	0	6.0
Funded Total:		33,026,204	1,773.6

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 7200000	Health and Human Services		
<i>Program 001</i>	Office of the Director-Administration	-69,657	16.0
<i>Program 002</i>	Birth and Beyond	0	0.0
<i>Program 005</i>	County Medically Indigent Services Program (CMISP) - Case Management Services	355,940	5.0
<i>Program 008</i>	Core Primary Health Services-Clinics	1,809,880	17.8
<i>Program 009</i>	Senior and Adult Administration	239,810	2.0
<i>Program 010</i>	In-Home Supportive Services (IHSS)	2,513,981	47.6
<i>Program 011</i>	Adult Protective Services (APS)	964,788	6.0
<i>Program 012</i>	IHSS Public Authority	0	2.0
<i>Program 016</i>	Child Protection Services (Child Protective Services) - Independent Living Program (ILP)	252,200	0.0
<i>Program 019</i>	Child Protection Services (Child Protective Services) - Child Welfare Services	1,245,431	0.0
<i>Program 020</i>	Dental Disease Prevention and Education	189,318	2.0
<i>Program 021</i>	Immunization Assistance Program	49,618	0.0
<i>Program 022</i>	Public Health Laboratory	482,206	2.0
<i>Program 023A</i>	California Children's Services (CCS) - Minimal Level	172,958	1.5
<i>Program 023B</i>	California Children's Services (CCS) - Enhanced Level	30,000	0.0
<i>Program 024</i>	Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)	407,433	4.4
<i>Program 025</i>	Maternal, Child and Adolescent Health - Minimal Level	836,635	10.8
<i>Program 026</i>	Community Health Promotion and Infectious Disease Prevention	271,650	3.7
<i>Program 028</i>	Vital Records	70,992	2.0
<i>Program 029</i>	Communicable Disease Control and Epidemiology	282,097	2.5
<i>Program 030</i>	Public Health Emergency Preparedness	171,059	0.0
<i>Program 031</i>	Emergency Medical Services	58,003	1.0
Unfunded Total:		10,334,342	126.3

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PNJ: 7200000 **Health and Human 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>	19,693,489	2,087,614	21,781,103
<i>Reimbursement</i>	16,365,594	2,157,271	18,522,865
Total Expenditures	3,327,895	-69,657	3,258,238
<i>Revenue</i>	3,548,135	0	3,548,135
<i>Carryover</i>	0	0	0
Net Cost	-220,240	-69,657	-289,897
<i>FTE</i>	104.0	16.0	120.0
<i>Vehicles</i>	5	0	5

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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Program Number: 7200000 **Health and Human Services**

Program Number: 002

Program Name: Birth and Beyond

Countywide Priority: Safety Net

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

Program Partners: Program Partners include 8 Family Resource Centers - specifically, Mutual Assistance Network, The Effort, LaFamilia, Sacramento Children Home (3 sites), River Oak, Folsom Cordova Partnership. In addition, other primary partners are First 5 and Sacramento Child Abuse Prevention Council (CAPC).

Program Description: Provides free and voluntary family support services to children and families through eight family resources centers and home visitation in 23 zip codes of Sacramento County. The expected outcomes of providing these services to families aims to reduce isolation and enrich parenting skills. The model is an Early Intervention and Prevention focus, with the intent to bring services to families as needs arise and before critical situations develop leading to the removal of children. Services also help sustain families once they have reunified with their children to prevent further Child Protective Services (Child Protective Services) intervention.

Program Contribution: Strategies are specifically linked to the Strategic Objectives. Services provide the community with intervention strategies such as parenting classes, substance abuse and mental health services and linkage, crisis intervention, links to domestic violence services, medi-cal assistance, employment assistance, and stress management services. 25,750 families have participated in Family Resource Center services from July 08 to the present. For this same time period, 1,255 Sacramento residents have participated in Court approved parenting classes, and 12,071 families have benefited from Crisis Intervention brief services.

Beneficiaries: Sacramento Community residents benefit from the services provided. Families who are in need of services to prevent circumstances from escalating into Child Protective Services intervention are primary consumers. The larger public also benefits as these families participate in services that sustain families and prevent or help decrease families from entering into other systems such as Public Health, Cal WORKS, Unemployment, and other services in already overburdened state, county and community based agencies.

Performance Measures: The performance measures are consistent with the goals of our Sacramento County System Improvement plan (SIP). Outcomes are measured by the indicators of reduction in recurrence of child maltreatment, reduction in foster care entry and re-entry. Both are measured and updated annually in our SIP. In addition, First 5 and an independent evaluator, LPC Consulting evaluates program measures.

Level of Service Required: Not a mandated program. Fully funded.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,516,098	1,442,355	6,958,453
<i>Reimbursement</i>	1,365,715	1,442,355	2,808,070
Total Expenditures	4,150,383	0	4,150,383
<i>Revenue</i>	4,150,383	0	4,150,383
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.5	0.0	1.5
<i>Vehicles</i>	0	0	0

Revenue Information: First 5 Prop 10 Funds, CAPIT and CBCAP State Allocations, Tobacco Litigation Settlement, Medi-Cal Administrative Activities, AmeriCorps Funds.

Overmatch: N/A

Additional Information: Use of a variety of state/federal funding streams enables the County use of match funds to increase the drawdown of other federal and state dollars. This program utilizes no County General Funds.

Unfunded Impact: Unfunded \$977,883 Federal fund for Promoting Safe and Stable Families (PSSF) funds, \$409,899 State Child Abuse Prevention Intervention and Treatment (CAPIT) funds and \$54,573 State Community Based Child Abuse Prevention (CBCAP) funds transferred from Child Protective Service. Reduction of \$742,344 to the Family Resource Center Contracts will eliminate the team leaders, community program directors and clerical support positions at eight Family Resource Centers and severely impact

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#: 720000 Health and Human Services

the voluntary no charge family support services of home visiting and differential response to the residents of Sacramento County. Reduction of \$698,923 to CAPC AmeriCorps Contract is offset by additional funding from the federal stimulus plan.

- Program Number:** 003
- Program Name:** Primary Health Services - Division Administration
- Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations
- Strategic Objective:** Ensure that needy residents have adequate food, shelter, and health care
- Program Partners:** County Clinics, County Pharmacy, Women Infants and Children (WIC), County Medically Indigent Services Program (CMISP) and Juvenile Medical Services (JMS)
- Program Description:** Provide overall Management and Administration of the Primary Health Services Division.
- Program Contribution:** Division Administration provides the infrastructure to operate five programs.
- Beneficiaries:** CMISP Case Management, Women Infants Children, County Pharmacy, County Clinic Services, and Juvenile Medical Services.
- Performance Measures:** Provides administrative oversight to division's programs including policy, programmatic, budgetary, contracting and all other aspects of program operations and service delivery.
- Level of Service Required:** There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	698,040	0	698,040
<i>Reimbursement</i>	641,045	0	641,045
Total Expenditures	56,995	0	56,995
<i>Revenue</i>	56,995	0	56,995
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	3.0	0.0	3.0
<i>Vehicles</i>	0	0	0

- Revenue Information:** University of California Davis Medical Center reimbursement for 1.0 Office Assistant at the medical center.
- Overmatch:** N/A
- Additional Information:** None
- Unfunded Impact:** N/A

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FUN: 7200000 **Health and Human 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>	419,102	0	419,102
<i>Reimbursement</i>	419,102	0	419,102
<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>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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7200000 **Health and Human Services**

Program Number: 005

Program Name: County Medically Indigent Services Program (CMISP) - Case Management Services

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, University of California Davis Medical Center, Sutter Hospitals, Mercy Health Systems, Contracted Medical Providers

Program Description: Provision of medical care to the medically indigent population resorted to the Counties per Section 17000 of the California and Welfare Institutions Code.

Program Contribution: Provide medical services to those in need of medical care.

Beneficiaries: Medically Indigent residents of Sacramento County

Performance Measures: Serves approximately 1,700 low income, medically indigent Sacramento County residents monthly. Services include: case managed authorizations for medically necessary secondary (diagnostic/specialty) care at 1,250 clients per month, and tertiary (hospital level) services at 450 clients per month.

Level of Service Required: The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, the County does not exceed that required scope of service.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,755,115	355,940	4,111,055
<i>Reimbursement</i>	1,500	0	1,500
Total Expenditures	3,753,615	355,940	4,109,555
<i>Revenue</i>	2,455,629	0	2,455,629
<i>Carryover</i>	0	0	0
Net Cost	1,297,986	355,940	1,653,926
FTE	27.1	5.0	32.1
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: Elimination of 1.0 Account Clerk III decreases staff ability to research provider claim errors and delays payment to providers, which could lead to provider disenrollment, leading to increased appointments wait time. This would prevent the County from meeting the legal mandate for processing referral requests within the allotted 30 day time frame. Elimination of 1.0 Administrative Services Officer I, who provides provider relations decreases County Medically Indigent Service Program's (CMISP's) ability to respond to provider complaints as well as hampers the ability to enroll new providers. Elimination of the 1.0 Sr. Office Assistant and 1.0 Office Assistant results in the reduction of staff resource to identify other payer sources for patients receiving CMISP services and decreased cost savings currently being received as a result of Third Party Liability Investigations as well as tracking Medi-Cal conversions. Elimination of 1.0 Secretary Confidential reduces assistance to the Program Manager in responding to patient contacts and their legal representatives and reduces ability to assist in enrolling new providers and researching and resolving provider complaints. The 5.0 FTE deletions represent a 15.6 percent reduction in staffing at a time when demand for services is increasing. Less staff to process medical appointments results in delay in medical care and potential liability to the County. Decrease in services at the primary care level also results in more Emergency Room visits at a much higher reimbursement rate. Cuts in staffing adversely impacts CMISP's ability to meet the mandate established in Barrett v Sanchez, which ruled that medical requests must be acted on within 30 days of receipt by Case Management. □

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

(DRAFT)

#: 7200000 Health and Human Services

Program Number: 006

Program Name: Women, Infants and Children (WIC) & First 5 Breastfeeding

Countywide Priority: Safety Net

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

Program Partners: Mental Health Treatment Center, Juvenile Medical Services, Correctional Health, and Child Abuse Prevention Council. Community Resource Project WIC, University of California Davis Medical Center, American River College, Birth and Beyond, Child Abuse Prevention Council, Volunteers of America

Program Description: Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children 0-5 years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners

Program Contribution: Reduced infant deaths, reduced low birth weight, and improved birth outcomes, causing a reduction in newborn health care costs. Breastfeeding helps to protect against maternally perpetuated child abuse

Beneficiaries: Low-income families (up to 185 percent of the federal poverty level) that include a pregnant or postpartum woman, an infant, or a child under the age of five years.

Performance Measures: Percent of State-allocated caseload served (currently at 100 percent). Percent of total infants enrolled receiving breast milk (currently at 34 percent). The breastfeeding Project has consistently met and exceeded the milestones set forth in the grant which have led to an increase in the prevalence and duration of exclusive breastfeeding. The Project is constantly evaluated by an evaluation company contracted by First 5 Sacramento.

Level of Service Required: These are not mandated services.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,090,120	0	6,090,120
<i>Reimbursement</i>	4,239	0	4,239
Total Expenditures	6,085,881	0	6,085,881
<i>Revenue</i>	5,928,861	0	5,928,861
<i>Carryover</i>	0	0	0
Net Cost	157,020	0	157,020
<i>FTE</i>	43.6	0.0	43.6
<i>Vehicles</i>	0	0	0

Revenue Information: California Department of Public Health WIC Grant, First 5 Sacramento

Overmatch: N/A

Additional Information: Net county cost of the WIC Program is entirely unclaimable overhead/indirect cost. The WIC Program grant limits payment of overhead/indirect charges to 10% of salaries only. For Fiscal Year 2009-10, this leaves \$157,020 in Net County Cost

Unfunded Impact: N/A

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Item: 7200000 **Health and Human Services**

Program Number:

Program Name: Pharmacy and Support Services - Core

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Clinic Services Programs, Mental Health Programs, Public Health Programs, Juvenile Health Programs, Sheriff's Department, Coroner, Employee Health, Adults and Seniors, District Attorney. Community partners: University of Davis Hospital (UCD) and community hospitals/emergency rooms.

Program Description: Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. Daily prescription processing counts are 1,800/day with waiting time for new prescriptions approx. 4 hours and prescription refills 7 days. There are three major areas that are served by this unit. These areas include the county primary care and public health clinics, the county mental health programs and the forensic and probation divisions. Each of these operates under specific mandates. The primary care and public health clinics provide health care to the medically indigent and prevents communicable disease proliferation.

Program Contribution: The level of care that must be provided to the medically indigent was clarified in court action - the county must provide services to eligible patients that present with life and limb threatening diseases. These diseases include hypertension, diabetes, heart disease, etc. The level of care must be maintained on an ongoing basis and are not restricted to complications that present immediate risk of death.

Beneficiaries: Pharmacy and Support Services program benefits the medically indigent population and those programs which serve that population.

Performance Measures: Pharmacy will measure our performance by reviewing service level impacts such as the ability for the pharmacy staff to be flexible with medical staff and patients, the amount of pharmacist time dedicated to managing the pharmaceutical formulary enhancements, and staff evaluation of customer service satisfaction scores. The Pharmacy is licensed by the California State Board of Pharmacy and the Drug Enforcement Administrations. To maintain the license, the pharmacy must adhere to the policies, procedures, and mandates from these agencies.

Level of Service Required: Standards are set by code with regard to managing these facilities. The department is meeting these standards. Based on information provided by the department, the program is at its minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	15,811,958	0	15,811,958
<i>Reimbursement</i>	15,115,969	0	15,115,969
Total Expenditures	695,989	0	695,989
<i>Revenue</i>	749,878	0	749,878
<i>Carryover</i>	0	0	0
Net Cost	-53,889	0	-53,889
FTE	44.2	0.0	44.2
Vehicles	2	0	2

Revenue Information: Pharmacy and Support Services participates with pharmaceutical manufacturers in pharmacy free drug programs. We anticipate cash back for pharmacy free drug programs in the amount of \$145,000 with a average annual total savings of \$3 million in acquisition costs. Pharmacy also anticipates manufacturer refunds for outdated/returned drugs in the amount of \$166,000 per year.

Overmatch: N/A

Additional Information: The Pharmacy is licensed by the California State Board of Pharmacy and the Drug Enforcement Administrations. To maintain the license, the pharmacy must adhere to the policies, procedures, and mandates from these agencies. The Pharmacy must certify to 26 categories and 180+ specific functionalities every 2 years. Failure to maintain the license requirements can lead to fines or even license suspension. Use of outside sources results in per prescription costs that are nearly double the costs of internal pharmacy. Costs per prescription were measured 2 years ago when substantial prescriptions were outsourced to Walgreen's and UCD during the labor actions. The Walgreen's cost per prescription exceeded \$78; UCD prescriptions exceeded \$92.00; and the County cost runs at about \$27 to \$30 per prescription.

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720000 Health and Human Services

U)ded Impact:

N/A

**Sacramento County
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Code: 7200000 **Health and Human Services**

Program Number: 008

Program Name: Core Primary Health Services-Clinics

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Clinics and hospitals in the County of Sacramento.

Program Description: This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.

Program Contribution: This program ensures that the residents of Sacramento County have adequate health care.

Beneficiaries: The medically indigent of Sacramento County.

Performance Measures: Clinic Services provides primary care; public health; family planning; Sexually Transmitted Disease treatment; Tuberculosis (TB) screening and clearance; TB evaluation and treatment; X-ray services; education and management of chronic illnesses such as diabetes and high blood pressure; and dental services to approximately 52,600 patients during approximately 130,000 visits annually.

Level of Service Required: On November 22, 1999, the California Supreme Court ruled the County was prohibited from denying subsistence medical care to residents based upon financial eligibility criteria unrelated to their ability to pay all or part of the actual cost of such care. The department has concluded that the current level of service is at or close to minimal levels of service necessary to ensure sufficient access and meet that requirement.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	28,687,761	1,809,880	30,497,641
<i>Reimbursement</i>	95,500	0	95,500
Total Expenditures	28,592,261	1,809,880	30,402,141
<i>Revenue</i>	10,947,821	0	10,947,821
<i>Carryover</i>	0	0	0
Net Cost	17,644,440	1,809,880	19,454,320
FTE	118.2	17.8	136.0
Vehicles	18	0	18

Revenue Information: Revenue is received from the State of California in grants, Child Health and Disability Prevention, Medi-Cal Administrative Activities funding, Realignment, and fees are collected for some services provided at the clinics if applicable.

Overmatch: N/A

Additional Information: None

Unfunded Impact: Eliminates 17.8 FTE staff. This includes the reduction of POWER Clinic services by 1.0 Nutrition Assistant, resulting in the elimination of dietary and nutritional information and instruction for patients. Reduction of Primary Care Clinic services include: 1.0 Pharmacy Technician resulting in increased prescription processing time due to the elimination of staff liaison between the Primary Care Clinician staff and the county pharmacy; Reduction of Clinic Services Administrative services (1.0 FTE) Administrative Services Officer I will result in the elimination of administrative and budgetary support for Clinic Managers and additional workload impacts for administrative staff. Reduction of Primary Care Clinic Evening Services (1.0 FTE) Clerical Supervisor will result in the reduction of supervision for Clerical Staff during the evening shift at PCC, which will impact the workload of the Health Program Coordinator. Closure of Del Paso Clinic and elimination of 5.0 FTE (1 Health Program Coordinator, 1 Nurse Practitioner, 2 Office Assistants, 1 Sr. Office Assistant) will result in the elimination of primary care, nursing visits, pediatric immunization, tuberculosis testing, pregnancy testing services at this site. Reduction of Chest Clinic Services (7.8 FTE) (3 Medical Assistants, 1 Public Health Nurse, 0.8 Sr. Public Health Nurse, 1 Communicable Disease Investigator, 2 Office Assistants) will eliminate continued treatment of Latent TB Infectious (LTBI) patients and Direct Observation Therapy (DOT). As a result of the closure of Capital, Northeast and Del Paso, and reduction of the Refugee and Wellness clinics, one (1.0 FTE) Nurse Practitioner will be eliminated; the duties of which will be absorbed by the remaining staff at Primary Care Clinic (PCC). 2.8 FTE positions are vacant, while the remaining 15.0 FTE positions for reduction are filled.

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(DRAFT)

CU: 7200000 Health and Human Services

Program Number: 009

Program Name: Senior and Adult Administration

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: IHSS employees and clients; APS employees and clients; IHSS and APS program partners; contractors; Information Technology Support; Office of Communication and Information Technology; Architectural Services Division; Department of Revenue Recovery; Department Management; Department of Human Assistance; Telecommunications; District Attorney; Contracts unit; General Services; State of California; Electronic Data Systems; Purchasing; and Human Resources.

Program Description: Division management is responsible for budgets, procurement of program supplies, data collection for the County Expense Claim (CEC), position control and staff support, equipment, facility support, accounts payable, contract management, division policies and procedures for the IHSS and APS programs and employees.

Program Contribution: Administration provides the necessary support to assist IHSS and APS in achieving their strategic objectives.

Beneficiaries: Beneficiaries include program staff in IHSS and APS, clients of APS and their families, the consumers and care providers in IHSS.

Performance Measures: Preparation and distribution of monthly budget expenditure reports to program managers to monitor budget; investigate ways to keep costs down; Implement clear administration procedures to assist staff focus on non-administrative job duties

Level of Service Required: Provide necessary management and administrative services to adequately support the operational needs of the In-Home Supportive Services and Adult Protective Services programs.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,250,584	239,810	1,490,394
<i>Reimbursement</i>	1,250,584	0	1,250,584
Total Expenditures	0	239,810	239,810
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	239,810	239,810
FTE	7.0	2.0	9.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: Administration provides centralized support for reasons of economy and efficiently for the mandated IHSS and APS programs and the costs are spread to these programs.

Unfunded Impact: Elimination of 2.0 (Acct Tech and Sr. Office Asst) Admin Positions will impact clerical support, management reporting, fiscal monitoring, timely preparation of the quarter time study for the County Expenditure Claim for reimbursement of Federal and State Revenues, and reconciling timesheets to time study records in compliance to a recent single audit. Other unfunded amounts included reduced Supplies and Services needed to sustain administrative functions.

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

(DRAFT)

7200000 Health and Human Services

Program Number: 010

Program Name: In-Home Supportive Services (IHSS)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: California Dept of Health Care Services, Sac County Department of Human Assistance (Medi-Cal Fraud Investigations), Public Authority (PA), District Attorney (DA), IHSS Advisory Committee, California Association of Area Agencies on Aging, California Foundation for Independent Living Centers (CFILC), Elder Death Review Team (EDRT), Regional Centers, Program of All-Inclusive Care for the Elderly (PACE), Multipurpose Senior Services Program (MSSP), Adult Day Health Care/Adult Day Care/Support Center, and Respite, Area Hospitals and Healthcare Providers,

Program Description: In-Home Supportive Services (IHSS) is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.

Program Contribution: IHSS enables consumers to increase their quality of life while remaining safely in their own homes and communities.

Beneficiaries: The families of IHSS recipients benefit through the support provided allowing the recipient to live in their home environment. The community benefits by minimizing the risk of recipient's health deterioration, injuries, or worsening of their condition. The program serves close to 21,000 recipients, from infant to over 100 years of age. The providers of IHSS services are benefited through employment.

Performance Measures: Increase number of intakes that are completed within 30 days to more than 70%. Reduce the number of overdue renewals to less than 10%.

Level of Service Required: Required services include determining eligibility and needs assessments no later than 30 days following application which occurs approximately 30% of the time. Reassessments are required at least once every 12 months. As of February 2009 approximately 28% of the caseload had not been reassessed timely. The State found approximately 15 counties were not meeting the 90% compliance rate and these counties were required to submit a Quality Improvement Action Plan outlining how and when they would achieve compliance within 12 months. Based on this information it appears the program is currently under minimum level.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	20,381,871	5,152,995	25,534,866
<i>Reimbursement</i>	75,000	0	75,000
Total Expenditures	20,306,871	5,152,995	25,459,866
<i>Revenue</i>	20,306,871	2,639,014	22,945,885
<i>Carryover</i>	0	0	0
Net Cost	0	2,513,981	2,513,981
<i>FTE</i>	141.5	47.6	189.1
<i>Vehicles</i>	56	0	56

Revenue Information: IHSS is funded through a State allocation and matching Federal Title XIX funds based on time study hours by case workers, and realignment dollars.

Overmatch: N/A

Additional Information: Mandates: Title 42 of the United States Code, Section 1383C/Welfare and Institution Codes 12300/Welfare and Institution Codes 14132.951/California's Medicaid State Plan (Title XIX)/Division 9 Public Social Services/Port 3, AID and Medical Assistance/Chapter 3, State Supplemental Program for Aged, Blind and Disable/California Department of Social Services Article 7, In-Home Supportive Services/California Labor Law/1999 Olmstead Decision: Supreme Court of the United States upheld the right of individuals. With disabilities to live in their community, the Olmstead Decision requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". Court Cases: Gordilla v. Anderson, Christen v. Anderson, Stone, etal. V. Anderson, ARP v. Anderson, Tyler v. Anderson

Unfunded Impact: Reduction of 47.6 positions will result in over 10,000 recipient cases without an assigned social worker (SW) to provide case management. Currently, IHSS has over 4,000 recipients without an assigned SW and case management as a result of 32.0 positions cut during mid-year budget. These reductions will result in increased costs to the County due to an increase in the

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number of paid IHSS hours resulting from less face to face assessments, increased number of telephone assessments for readjustments of hours, increased number of IHSS recipients in residual status (increasing County payment participation to 35 percent versus 17.5 percent without residual status), increased number of over-due renewals. Delay in timely intake assessments, thus resulting in increased need for IHSS services as applicant's health needs deteriorate without care and assistance--this was experienced in 2006/07 following a period of reduced staffing because of budget reductions. The staff reductions resulted in the creation of a "Wait List" for services-- assessments of applicants on this list resulted in a jump in average paid hours. With mid-year and current reductions, staffing levels for the IHSS Pediatrics unit will be reduced by 42 percent, reducing home visits, increasing overdue renewal and putting medically fragile children at risk. Impacts of reductions are exposure to liability due to death/injury of IHSS applicants and consumers when IHSS services have not been appropriated & timely provided as mandated by CA law. Contracts to be eliminated: Area 4 On Aging, CSPC-Adult & Aging Commission, Dr. Koin-Case Medical Review, Stanford Settlement

Number: 7200000 Health and Human Services

Program Number: 011

Program Name: Adult Protective Services (APS)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Law Enforcement, Elder Death Review Team, Geriatric Network, Adult and Aging Commission Oversight Committee, California Association of Area Agencies on Aging, California Department Social Services Disaster Placement Team, Regional Centers, Program of All-Inclusive Care for the Elderly (PACE), Multipurpose Senior Services Program, Adult Day Health Care / Adult Day Care / Support Center, Respite, Linkages Program, Take a Stand Against Elder Abuse, Sacramento Financial Abuse Specialist Team (SacFAST), Sutter and Kaiser Hospitals, Healthcare Providers, Salvation Army, and the community.

Program Description: APS provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams and provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.

Program Contribution: APS provides protective services to elderly and dependent adults who are victims of abuse and neglect, or at high risk of institutionalization because of neglect, self-neglect or serious health or mental disorders associated with the aging process. APS investigates reports, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams and provides emergency response services 24 hours per day, 7 days a week.

Beneficiaries: Elderly and dependent adults that are vulnerable to neglect, abuse or exploitation or who are unable to protect their own interest, the community, healthcare providers, and families.

Performance Measures: Reduce the rate of adults with repeated substantiated allegations within six months to 5.4 percent. Maintain the low percentage of APS clients that have their case reopened within 12 months to less than 10 percent.

Level of Service Required: The County is required to provide specific case management services to eligible elders and dependent adults within required timeframes. Priority 1 cases, those designated as posing imminent danger, require a face to face contact by social worker staff immediately or within 24 hours. The department meets that standard 82 percent of the time. Priority 2 cases, those that may become dangerous without prompt intervention, require a 3 day response. The department meets that standard 85 percent of the time. Priority 3 cases, those posing no immediate danger, require a 10 day response. The department meets that standard 86 percent of the time. Counties must meet a Maintenance of Effort based on expenditures in the 1996-97 fiscal year and is also subject to funds having been appropriated for those services in the State Budget Act.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,565,155	1,552,588	8,117,743
<i>Reimbursement</i>	138,400	0	138,400
Total Expenditures	6,426,755	1,552,588	7,979,343
<i>Revenue</i>	6,426,755	587,800	7,014,555
<i>Carryover</i>	0	0	0
Net Cost	0	964,788	964,788
<i>FTE</i>	51.8	6.0	57.8
<i>Vehicles</i>	17	0	17

Revenue Information: APS is funded through a State allocation and matching Federal Title XIX funds based on time study hours by case workers, and realignment dollars.

Match: N/A

Additional Information: Between January 1, 2008 and December 31, 2008, APS received 6,409 reports of abuse against seniors and dependent adults in Sacramento County.

Unfunded Impact: APS will eliminate services to over 1,000 seniors and dependents adults who are victims of financial abuse and scams. This

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represents 19 percent of abuse reports. The elimination of the APS Financial Abuse Unit will prevent services, receiving complaints and investigations, to elderly and dependent individuals experiencing egregious financial exploitation, moving this responsibility directly to law enforcement. Victims of financial abuse have increased risk of greater dependency, thus increasing demand for social services and community financial support. Contracts eliminated: Salvation Army-emergency beds, Sky Park Gardens-emergency beds for Skilled Nursing Facilities (SNF), Davis Courtyard-emergency beds for SNF, and Regents of UCD-APS Staff Training. The reduction of emergency beds and emergency shelter funding for APS clients will result in clients being taken to local hospitals emergency rooms. Impacts of reductions are liability due to death or injury of APS seniors and dependents adults who have not been provided with protection against abuse and neglect as mandated by law. Reduce emergency response system that requires in-person response seven days a week, 24-hours a day, to Monday to Friday, 8:00 AM to 5:00 PM for reports of abuse and neglect, or to the extent that staffing is available, making the County's APS services out of compliance with state regulations. Refer reports of abuse and neglect after hours and weekends to law enforcement and when APS does not have the staffing level to respond. Limit response to reports of abuse and neglect up to the most critical and at risk seniors. Establish a waiting list for investigation of self-neglect.

Program Number:

012

Program Name:

IHSS Public Authority

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

In Home Supportive Services Clients and Providers

Program Description:

Staff for the Public Authority

Program Contribution:

Operation of IHSS Public Authority, to include labor relations with IHSS support workers.

Salaries:

N/A

Performance Measures:

N/A

Level of Service Required:

Costs are fixed based on caseloads.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,524,666	179,463	1,704,129
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,524,666	179,463	1,704,129
<i>Revenue</i>	1,524,666	179,463	1,704,129
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	13.5	2.0	15.5
<i>Vehicles</i>	0	0	0

Revenue Information:

The IHSS Public Authority program is funded by federal, state and realignment. There is no County General Fund contribution to the IHSS Public Authority.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

**Sacramento County
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(DRAFT)

Program Number: 7200000 **Health and Human Services**

Program Number:	013
Program Name:	Adoption Services
Countywide Priority:	Safety Net
Strategic Objective:	Protect the community from criminal activity, abuse and violence
Program Partners:	Community agencies, children, adoptive parents, youth and courts.
Program Description:	Recruit, train, approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court
Program Contribution:	Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.
Beneficiaries:	Dependent minor children, potential adoptive parents, community and other Child Protective Services programs
Performance Measures:	Increase the timeliness and number of finalized adoptions from current levels
Level of Service Required:	Not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,907,616	0	5,907,616
<i>Reimbursement</i>	0	0	0
Total Expenditures	5,907,616	0	5,907,616
<i>Revenue</i>	4,950,882	0	4,950,882
<i>Carryover</i>	0	0	0
Net Cost	956,734	0	956,734
<i>FTE</i>	37.6	0.0	37.6
<i>Vehicles</i>	5	0	5

Revenue Information:	Federal Title IV-E and State General Fund allocations
Overmatch:	\$956,734 General Fund overmatch (Appropriations \$1,716,422 and Revenue \$759,688) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.
Additional Information:	None
Unfunded Impact:	N/A

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7200000 Health and Human Services

Program Number: 014

Program Name: Foster Home Licensing

Countywide Priority: Safety Net

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

Program Partners: Foster parents, other placement agencies, dependent minors

Program Description: Recruit, license and train foster parents

Program Contribution: Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.

Beneficiaries: Dependent minors of the Child Protective Services system, County foster parents and relatives

Performance Measures: Increase the timeliness and number of approved foster parents and relatives from current levels

Level of Service Required: Not a mandated service.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,123,694	0	1,123,694
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,123,694	0	1,123,694
<i>Revenue</i>	955,010	0	955,010
<i>Carryover</i>	0	0	0
Net Cost	168,684	0	168,684
<i>FTE</i>	9.6	0.0	9.6
<i>Vehicles</i>	0	0	0

Revenue Information: Federal Title IV-E and State General Fund allocations

Overmatch: \$168,684 General Fund overmatch (Appropriations \$294,285 and Revenues \$125,601) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information: Less recruitment and support of County foster parents and Kin will increase risk to children and usage of more expensive Foster Family Agency placements.

Unfunded Impact: N/A

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#: 7200000 Health and Human 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>	2,170,654	0	2,170,654
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,170,654	0	2,170,654
<i>Revenue</i>	2,170,654	0	2,170,654
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	16.2	0.0	16.2
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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#: 7200000 Health and Human 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>	1,475,110	252,200	1,727,310
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,475,110	252,200	1,727,310
<i>Revenue</i>	1,433,908	0	1,433,908
<i>Carryover</i>	0	0	0
Net Cost	41,202	252,200	293,402
<i>FTE</i>	5.9	0.0	5.9
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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#: 7200000 Health and Human 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>	184,930	0	184,930
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	184,930	0	184,930
<i>Revenue</i>	184,930	0	184,930
<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:

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

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PROJECT: 7200000 Health and Human Services

Program Number: 018

Program Name: Child Protection Services (Child Protective Services) - Children's Receiving Home (CRH)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Children's Receiving Home, children and youth and courts.

Program Description: Provides temporary emergency facilities for children.

Program Contribution: 24-hour emergency care for abused and neglected children. More than 60 percent of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.

Beneficiaries: The shelter provides emergency shelter for children between the ages of 2-17 years old who have suffered some form of abuse or neglect or who have otherwise been deprived of appropriate parental care. The shelter serves approximately 14,000 children per year. The facility acts as the initial intake location for children entering protective custody, including youth who are brought in by Law Enforcement and youth returning from absence without leave (AWOL) status.

Performance Measures: Child Protective Services contracts with the Children's Receiving Home (CRH) for these services. CRH is required by contract to measure services and provide a report to Child Protective Services. This information measures the length of stay for children, services received including assessments, social workers interventions, medical and dental, counseling and on-ground education. The identified areas are vital regarding performance measures. The data identifies if children are staying too long in temporary shelter care, if appropriate services are being provided, and if medical, and mental health needs of the child are being met during the stay.

Level of Service Required: The codes require the Division to provide shelter for children removed from their homes on an emergency basis. The Children's Receiving Home assists the Division in meeting this mandate.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	716,708	0	716,708
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	716,708	0	716,708
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	716,708	0	716,708
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: General Fund

Overmatch: N/A

Additional Information: Loss of funding would impact Child Protective Services's ability to ensure that children who are removed from traumatic circumstances have appropriate temporary shelter that provides the immediate services outlined. The temporary shelter is a vital resource when social workers are not able to find an immediate placement. The adolescent population is especially vulnerable should loss of funding occur. Difficulty in finding immediate shelter would result in children who are already experiencing trauma, be further traumatized by lack of appropriate shelter. The opportunity to locate a placement match for the child as further information regarding the child's needs is gathered, would be significantly impacted.

Funded Impact: N/A

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(DRAFT)

TI: 7200000 Health and Human Services

Program Number: 019

Program Name: Child Protection Services (Child Protective Services) - Child Welfare Services

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: County departments include Department of Human Assistance (DHA), Probation, Behavioral Services, County Counsel, Sheriff's Department and Superior Courts. Community partners include for profit and not for profit community organizations, agencies, business entities and individuals directly and indirectly providing services to the children and families we served. Biological, foster and adoptive parents, guardians, relatives, extended families, and children in Sacramento County.

Program Description: Provides services for abused and neglected children.

Program Contribution: A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.

Beneficiaries: Direct beneficiaries of this service include families in Sacramento County where children are at risk of or have experienced child abuse or neglect.

Performance Measures: Performance outcomes for the services offered through these programs are identified by the Strategic Improvement Plan (SIP) priorities which includes reduction of reoccurrence of maltreatment, timely responses to investigations on allegations of abuse, timely social worker visits and placement stability

Level of Service Required: Child welfare codes are very specific in the requirement that Child Protective Services shall respond to all reports of child abuse and neglect that meet certain criteria within either 24 hours or 10 days. The Division's most recent data, shows that it meets these time frames 93.8 percent (March 2009) and 88.4 percent (February 2009) of the time, respectively. Statewide rates are 89 percent and 87.5 percent respectively. Child Protective Services is also required to make face-to-face visits with all children receiving either voluntary or court-order child welfare services at least once per month. The Division is complying with this in 87.3 percent (February 2009) of its cases compared to 92.6 percent statewide. The potential consequences of falling below these state standards include financial sanctions, litigation, and ultimately receivership. Based on this information from the department, it appears the program is at its minimal levels of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	117,273,247	2,248,468	119,521,715
<i>Reimbursement</i>	399,768	18,658	418,426
Total Expenditures	116,873,479	2,229,810	119,103,289
<i>Revenue</i>	109,678,128	984,379	110,662,507
<i>Carryover</i>	0	0	0
Net Cost	7,196,351	1,245,431	8,440,782
<i>FTE</i>	911.6	0.0	911.6
<i>Vehicles</i>	192	0	192

Revenue Information: Federal Title IV-B, IV-E, XIX and XX, Temporary Assistance to Needy Families (TANF), State General Funds, State Subvention Fund, Social Services Trust Realignment Fund, Promoting Safe and Stable Families (PSSF) Grant, reimbursements from other County agencies, and General Fund.

Overmatch: \$10,847,378 General Fund overmatch (Appropriations \$18,779,950 and Revenues \$7,932,572) mandated by policy to meet with the recommendations from the Grand Jury and county consultant MGT of America, Inc.

Additional Information: The department has worked hard at achieving goals to prevent entry of families into the Child Welfare system. This loss would significantly impact our strategic goals of, fostering a safe community, reducing the rate of recurrence of maltreatment, and promoting strong and healthy families. The reduction will also severely compromise the department's ability to meet federal and state child welfare outcome goals as defined by AB636, resulting in possible federal and state penalties.

Unfunded Impact: Reduction of \$359,788 in overtime with caseloads significantly beyond the recommended levels will negatively impact the ability for social workers to respond timely and investigate suspected child abuse and neglect reports or meet the required child face to face contacts resulting in potentially unsafe situations for children and ongoing community demands for improved operational practices. Quality and timeliness of mandated reports to the Juvenile Court will be compromised resulting in costly

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continuances, court imposed sanctions and civil litigation. Reduction of \$742,344 to the Birth & Beyond Family Resource Center Contracts will eliminate the team leaders, community program directors and clerical support positions at eight Family Resource Centers and severely impact the voluntary no charge family support services of home visiting and differential response to the residents of Sacramento County. Reduction of \$698,923 to Birth & Beyond Child Abuse Prevention Council AmeriCorps Contract is offset by additional funding from the federal stimulus plan. Loss of \$103,653 and \$18,658 reimbursement for the Alcohol and Drugs Services (ADS) Program Planner B position will cut the Subject Matter Expert in ADS addiction and the training on skills of assessment and communication language. Loss of \$40,000 for Alcohol and Other Drug Training Initiative training will significantly impact the ability to adequately train staff in how to effectively intervene with families when alcohol and other drugs are a primary reason for CPS involvement. Elimination of the \$125,000 Public Consulting Group contract will result in delayed Social Security payments to youth or complete denials. The function is legally and fiscally mandated and was contracted out due to the time consuming, complicated and problematic nature of the application process.

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#: 7200000 Health and Human Services

Program Number: 020

Program Name: Dental Disease Prevention and Education

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: School staff (principal, teachers, school nurse, health aide, healthy start coordinators), dentists, Dental Society, Dental Hygiene Association, dental hygiene student volunteers, parents, and community volunteers.

Program Description: Provide dental education and instruction, dental screenings, referrals and preventive services (sealants and fluoride treatments) to low income children via mobile clinic.

Program Contribution: Tooth decay is the No. 1 health problem for California's children. Dental Disease in California is an epidemic and is five times more common in children than asthma. An estimated 51 million school hours are lost each year nationally because of dental-related illnesses. Dental disease in children can result in failure to thrive, impaired speech development, inability to concentrate and learn, decreased school performance, poor social relationships, and less success later in life. Children are not always able to verbalize or identify their dental pain as abnormal. Severe cases of dental decay and abscesses can lead to death. Provision of Dental Disease Prevention and Education program services will result in better dental health, fewer cavities, and dental disease for the neediest children in the County.

Beneficiaries: Low-income children in schools where the percentage of free/reduced school lunch recipients exceeds 50 percent.

Performance Measures: 25,132 children will have improved dental health and dental hygiene habits due to education and preventive services provided to students and parents. 600 low-income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth. The program is not meeting the mandate and only serves 56 percent of the target population of low-income children.

of Service Required: There are a number of State laws relating to providing services in this program State law does not define a required level of service. There is no known risk of sanction for under-performance in this program. The department believes that this program is below the minimum level of service given that they are reaching only one-half of the population (low income school children) targeted by the program.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	470,231	189,318	659,549
<i>Reimbursement</i>	103,144	0	103,144
Total Expenditures	367,087	189,318	556,405
<i>Revenue</i>	367,087	0	367,087
<i>Carryover</i>	0	0	0
Net Cost	0	189,318	189,318
<i>FTE</i>	2.5	2.0	4.5
<i>Vehicles</i>	1	0	1

Revenue Information: Grants from the California Department of Public Health-Office of Oral Health, Sierra Health Foundation, City of Sacramento, and Liberty Dental Plan. Medical Administrative Activities (MAA) funding. No county general funds. Zero net county cost.

Overmatch: N/A

Additional Information: The Dental program is being restructured as a result of the elimination of \$189,318 in County general funds. Revenue agreements are being renegotiated with the State and local funders. If funders do not agree to lower service levels, then the program will be eliminated, \$367,087 in revenue will be returned to State and Local funders and an additional 2.5 FTE will be eliminated. In addition, Sacramento County will be out of compliance with the State mandate for a Dental disease prevention and education program.

Unfunded Impact: Elimination of 2.0 FTE: 1.0 Public Health Aide, 1.0 Health Education Assistant. Possible elimination of the entire program and the following impacts: 25,132 children will be at higher risk of tooth decay and need for tooth restoration. Learning in school will be affected by tooth ache and poor nutrition due to poor dentition. If program is saved, there will be a reduction in the total number of children receiving dental sealants by 1,200 and elimination of treatment for 12,530 cavities, resulting in increased pain, tooth decay and costs for tooth restoration (\$100 - \$2,000 for a filling, crown, and/or root canal).

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7200000 Health and Human Services

Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

UJ: 720000 **Health and Human Services**

Program Number: 021

Program Name: Immunization Assistance Program

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: K-12 schools, child care facilities, all area medical providers, California Immunization Registry, Northern California Partners for Influenza Prevention, Healthy Immunization Coalition, senior centers, community centers, libraries, churches, medical associations, medical assistant schools, nursing homes, long-term care facilities, all area hospitals, California Department of Public Health, Centers for Disease Control, National Association of County and City Health Officials, Community Services Planning Council, Red Cross, California State University-Sacramento, Medical Reserve Core, Job Corps, Black Infant Health program, Child Health and Disability Prevention Program, Childhood Illness and Injury Prevention Program, Emergency Preparedness Program, Communicable Disease Control Program, surrounding County Health Departments, all regional health plans, Clinic Services, Voter Registration and Elections, Mercy Clinic/Loaves and Fishes, Rite Aid, the City of Sacramento, Rotary Club, and the Mexican Consulate.

Program Description: Works with low-income individuals to obtain necessary immunizations through service delivery and referrals, implements strategies to increase immunization rates for all residents, and works to contain vaccine-preventable, communicable diseases and prevent the spread of infectious diseases. Conducts annual senior and school flu clinics, Hepatitis B case management, and vaccine-preventable disease outbreak control. Works with medical providers and schools to decrease the number of communicable disease outbreaks and epidemics in Sacramento County and to make immunizations available to all school-aged individuals. Responsible for auditing all licensed child care centers and elementary schools for compliance with school vaccination laws. Enforces school immunization laws, educates medical providers about current immunization practices and schedules, and increases the number of Sacramento County residents in the immunization registry. All of these program services lead to an increase in immunization rates which decrease the incidence of death and diseases in Sacramento County.

Program Contribution: Working with low-income individuals to obtain necessary immunizations through service delivery and referrals. Providing annual flu clinics, special immunization clinics, Hepatitis B case management, vaccine preventable disease outbreak control. Works with medical providers and schools to decrease the number of infectious disease outbreaks and epidemics in Sacramento County. Lowers costs to the county by preventing complications of diseases such as measles and rubella, that would cause disabilities eligible for treatment under California Children's Services; prevents hospitalization of County Medically Indigent Services Program clients by keeping them healthy with vaccinations. Every dollar spent on vaccines saves \$18.40 in direct medical costs and costs to society such as missed work, disability and death. (Centers for Disease Control figures)

Beneficiaries: All residents of Sacramento County and surrounding counties. By preventing the occurrence of vaccine-preventable diseases, people who can't be immunized because of medical conditions such as immune deficiency and cancer, benefit to a greater degree. By containing outbreaks of disease, school children and their parents, residents of long term care facilities, their families and the employees of schools and long term care facilities benefit to a greater degree because they can remain healthy. Children born to mothers with Hepatitis B infection will not get liver cancer or cirrhosis of the liver in childhood because of prevention measures so they don't get infected.

Performance Measures: Provision of 16,000 doses of vaccine to low-income children and adults in order to prevent disabling and life threatening vaccine preventable diseases. Train 400 medical professionals on immunization practices and procedures. Train 200 childcare and school personnel on California immunization laws and area immunization resources. Provide case-management to 200 Hepatitis B positive women and their family members to reduce virus transmission.

Level of Service Required: There are a number of State laws relating to providing services in this program State law does not define a required level of service. Sacramento ranks below the state and U.S. averages for key indicators, as well as relative to other counties. The department believes that they are under the minimum level of services because they can only reach a fraction of the 256 schools in Sacramento County to audit for immunizations, and can not provide training to all clinics and physician offices.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	952,408	49,618	1,002,026
<i>Reimbursement</i>	0	0	0
Total Expenditures	952,408	49,618	1,002,026
<i>Revenue</i>	874,106	0	874,106
<i>Carryover</i>	0	0	0
Net Cost	78,302	49,618	127,920
FTE	4.8	0.0	4.8

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Vehicles

0

0

0

Revenue Information:

Grant from the California Department of Public Health - Immunization Branch, Flu Clinic Revenue, Medicare reimbursements, and Immunization Trust Fund. Grant only pays direct costs and does not pay for rent, allocated costs, or indirect costs.

Overmatch:

N/A

Additional Information:

The Immunization Program does not meet the goal of ensuring that all school children have access to immunizations (360,456 individuals in Sacramento County or 26 percent of the total population) and that all 236 schools and 560 licensed child care facilities in Sacramento are in compliance with State immunization laws. The program does not currently meet the 2010 Healthy People goal of a 90 percent immunization rate for two year-olds. The 2008 immunization rate of children at two years-of-age in Sacramento is 72.9 percent which is lower than other comparable large urban counties in California. In order to meet these core program objectives, the program would need to hold three times the number of flu immunization clinics it conducts now, hold back-to-school clinics during the summer and fall, and have the ability to visit all licensed child care facilities and K-12 schools within Sacramento County at least every other year. The estimated number of additional staff needed to reach these objectives are: 1.0 Registered Nurse, 4.0 Licensed Vocational Nurses, 1.0 Office Assistant, and 1.0 Sr. Public Health Nurse.

Unfunded Impact:

Elimination of Flu Clinics that provide influenza vaccine to a total of 6,000 low-income seniors, school children, and medically high-risk individuals. Services and Supplies reduced to minimum levels. Ability to repair or replace broken equipment will be eliminated.

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

(DRAFT)

#: 7200000 Health and Human Services

Program Number: 022

Program Name: Public Health Laboratory

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: County Clinics, community based organizations, clinics, hospital laboratories, Sexually Transmitted Disease Program, Tuberculosis (TB) Control Program, Communicable Disease Program, Animal Control, Vector Control and community health care providers, Federal Bureau of Investigations (FBI), Sheriff's department and all Police Departments in the county, Centers for Disease Control (CDC) and California Department of Public Health.

Program Description: The Public Health Laboratory (PHL) detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. Mycobacteriology supports the County's Tuberculosis Control Program and other county and community health care facilities. Bacteriology supports the County's Communicable Disease Program. The unit detects bacterial agents of food and waterborne outbreaks, clearance of food handlers, confirmation of cases of malaria and diphtheria, supports community health care facilities in the detection of other infectious agents including confirmation of Methicillin resistant Staphylococcus Aureus (MRSA), and providing an annual antibiograms report on the susceptibility of infectious agents to the antibiotics administered by health care providers in the community for treatment. Virology/Serology supports the Sexually Transmitted Disease Program by testing for Chlamydia trachomatis and Neisseria gonorrhoea infections, as well as HIV and Treponema palladium (i.e. syphilis). In addition, the program tests for rabies in animals that have bitten humans.

Program Contribution: The Public Health Laboratory (PHL) participates in the Laboratory Response Network (LRN) under the Center for Disease Control (CDC) for emergency preparedness and tests human and animal specimens and gives health care providers laboratory results to allow them to treat patients effectively. In addition, the laboratory's emergency preparedness program tests threat letters and powders for agents that could be used in a bioterrorist attack. As part of the LRN the PHL tests environmental samples for agents of bioterrorism at the request of law enforcement.

Beneficiaries: All residents of Sacramento County and surrounding areas benefit from these services. The FBI and law enforcement as well as recipients of threat letters with powders benefit to a great degree from specialized bioterrorism preparedness laboratory services. Those who have been bitten by possibly rabid animals and those who are exposed to food borne outbreaks of disease also receive immediate benefits from Public Health's Laboratory services.

Performance Measures: The laboratory has specific measures for laboratory test Turn-Around-Times (TAT). It meets the 24 hour TAT for rabies testing for a bite, and tuberculosis smear. It meets the 72 hour TAT for Salmonella cultures. It takes a week for Parasitology testing while other public health labs can provide these results within four to five days.

Level of Service Required: There are a number of State laws relating to providing services in this program State law does not define a required level of service. Compared to other counties in California, the Sacramento Public Health Lab ranks in the middle for most key indicators. There is no known risk of sanction for under-performance in these programs. The department believes that they are at the minimum level of service because they can barely meet the requirement for 24/7 availability for emergency preparedness.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,226,839	482,206	3,709,045
<i>Reimbursement</i>	357,341	0	357,341
Total Expenditures	2,869,498	482,206	3,351,704
<i>Revenue</i>	1,169,938	0	1,169,938
<i>Carryover</i>	0	0	0
Net Cost	1,699,560	482,206	2,181,766
FTE	21.0	2.0	23.0
Vehicles	0	0	0

Revenue Information: Realignment, Medi-Cal and Family Planning reimbursements, Centers for Disease Control Public Health Preparedness contract, Medicare reimbursements, and fees for testing provided to hospitals, private physicians, and other counties.

Overmatch: N/A

Additional Information: None

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Proposed Impact:

Elimination of 2.0 FTE: 1.0 Account Clerk II and 1.0 Public Health Laboratory Technician. Reduction in overtime; elimination of Standby Pay; elimination of Extra Help; reductions in Services and Supplies. Reductions eliminate the ability of the laboratory to respond 24/7. Law enforcement will not receive immediate results in all cases of credible bioterrorism threats. In case of a real bioterrorism event, the Public Health Lab will not have enough staff for surge capacity. There will be delays in identifying causes of disease that will likely translate into additional cases of illness and death. Turn-Around-Times (TAT) for tuberculosis smears and rabies will be increased. The laboratory will not be able to consistently meet TAT as recommended by the Centers for Disease Control and Prevention and the Clinical Laboratory Improvement Act of 1988 (CLIA 88). CLIA inspections will hold laboratory accountable to meeting TAT.

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

(DRAFT)

#: 7200000 Health and Human Services

Program Number: 023A

Program Name: California Children's Services (CCS) - Minimal Level

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: California Children's Services approved hospitals and specialty care providers; Geographic Managed Care Plans for Medi-Cal and Healthy Families clients; School Districts; Alta Regional Center; and Family Resource Center.

Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.

Program Contribution: California Children's Services (CCS) provides diagnosis and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions, who meet program eligibility requirements. Access to the CCS program for children with serious and complex medical conditions preserves the health and safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services. Although 91percent of CCS clients have Medi-Cal or Healthy Families, their CCS-eligible condition is excluded from those plans. Clients are not able to access specialty medical care for their CCS condition without access to CCS services.

Beneficiaries: California Children's Services (CCS) eligibility criteria are determined by the State. CCS clients are children and young adults under the age of 21 who have eligible medical conditions and whose families reside in Sacramento County and meet financial eligibility guidelines.

Performance Measures: California Children's Services (CCS) performance measures established by the State Children's Medical Services (CMS) Branch are: 1) Children enrolled in the program will have documented medical homes/primary care providers. The goal is to have 100 percent compliance; 2) Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to CMS Branch policy; 3) Children enrolled in CCS whose condition requires CCS special care center services are seen at least annually by those centers; 4) Children 14 years and older will have documentation of transition planning for preparation to adult service providers on an annual basis; 5) The CCS program demonstrates family participation. Expected outcomes are timely access to required medical services.

Level of Service Required: The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, this appears to be the minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	9,110,538	172,958	9,283,496
<i>Reimbursement</i>	122,074	0	122,074
Total Expenditures	8,988,464	172,958	9,161,422
<i>Revenue</i>	8,932,210	0	8,932,210
<i>Carryover</i>	0	0	0
Net Cost	56,254	172,958	229,212
<i>FTE</i>	76.0	1.5	77.5
<i>Vehicles</i>	0	0	0

Revenue Information: Funding source is a combination of monies appropriated by County, State General Funds, and federal dollars. AB 948, realignment legislation passed in 1992, mandated that State and county CCS programs share in the cost. \$6,185,781 from State and Feds for the CCS, Healthy Families, and Medi-Cal portion of the Admin budget; \$1,233,810 from State for half the costs of the Therapy budget; \$1,458,719 realignment allocated to CCS; \$52,500 for revenues associated with therapy services provided to Medi-Cal eligible children in the Medical Therapy Units; \$1,400 for revenues associated with annual fees collected from families.

Overmatch: N/A

Additional Information: Fiscal Year 2008/09 Midyear Reductions included 1.0 Health Program Coordinator, 2.0 Sr. Office Assistant, 1.0 Account Clerk II, 1.0 Clerical Supervisor I, 1.0 Social Worker, 2.0 Nurses, 2.0 Office Assistant, 0.5 Audiologist contract, 0.5 Dietitian contract, 1.0

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Sr. Information Technology Analyst, 1.0 Information Technology Technician on-call, 0.5 Parent Liaison contract.

Unfunded Impact:

Elimination of 1.5 FTE: 1.5 Sr. Therapist. Loss of 50 percent match funding from the State for eliminated positions and will have an impact on the California Children's Services (CCS) children eligible for therapy through the Medical Therapy Program. There is currently a waiting list for therapy services. Cut funding for Share of Cost program, which will likely result in an increase to the CCS treatment account. CCS eligible children with Medi-Cal or Healthy Families insurance will not be able to access necessary specialty care since General Managed Care plans "carve out" services related to the CCS eligible medical condition. If CCS does not authorize and pay for the necessary specialty care, these children will not have access to care. Net County Cost of \$56,254 covers County Cost Allocations to the CCS program that are not reimbursable, but will be funded through the Office of the Director.

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

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Program Number: 7200000 **Health and Human Services**

Program Number: 023B

Program Name: California Children's Services (CCS) - Enhanced Level

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: California Children's Services (CCS) Approved hospitals and specialty care providers; Geographic Managed Care Plans for Medi-Cal and Healthy Families clients; School Districts; Alta Regional Center; Family Resource Center

Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.

Program Contribution: The California Children's Services (CCS) program provides diagnosis and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions, who meet program eligibility requirements. Access to the CCS program for children with serious and complex medical conditions preserves the health and safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services. Although 91 percent of CCS clients have Medi-Cal or Healthy Families, their CCS-eligible condition is excluded from those plans. Clients are not able to access specialty medical care for their CCS condition without access to CCS services.

Beneficiaries: California Children's Services (CCS) eligibility criteria are determined by the State. CCS clients are children and young adults under the age of 21 who have eligible medical conditions and whose families reside in Sacramento County and meet financial eligibility guidelines.

Performance Measures: California Children's Services (CCS) performance measures established by the State Children's Medical Services (CMS) Branch are: 1) Children enrolled in the program will have documented medical homes/primary care providers. The goal is to have 100 percent compliance; 2) Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to CMS Branch policy; 3) Children enrolled in CCS whose condition requires CCS special care center services are seen at least annually by those centers; 4) Children 14 years and older will have documentation of transition planning for preparation to adult service providers on an annual basis; 5) The CCS program demonstrates family participation. Expected outcomes are timely access to required medical services.

Level of Service Required: The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	23,782	30,000	53,782
<i>Reimbursement</i>	0	0	0
Total Expenditures	23,782	30,000	53,782
<i>Revenue</i>	23,782	0	23,782
<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: Funding source is a combination of monies appropriated by County, State General Funds, and Federal dollars. \$23,782 from State and Federal revenues for the CCS, Healthy Families, and Medi-Cal Administrative Activities revenues.

Overmatch: N/A

Special Information: None

Unfunded Impact: Cut funding for the security guard, which will result in a loss of 93 percent match funding from the State and Federal revenues.

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

(DRAFT)

#: 7200000 Health and Human Services

Program Number: 024

Program Name: Child Health & Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Cover the Kids, Sacramento Education and Training (SETA) Head Start, Women, Infants and Children (WIC) program, Childhood Lead Poisoning Prevention Program (CLPPP), Department of Human Assistance (DHA), Probation, Child Protective Services (CPS), University California Davis Medical Center (UCDMC), Foster Parent Association, certified Child Health and Disability Prevention (CHDP) providers, parents of children who have had CHDP exams.

Program Description: Provides administrative oversight for well-child screenings by certifying medical providers to perform Early Periodic Screening, Diagnosis and Treatment (EPSDT) exams for low-income children. The Health Care Program for Children in Foster Care (HCPCFC), a section of the CHDP Program, located in CPS and the Probation Department, provide public health nursing expertise in meeting the medical, dental, mental and developmental needs of children in foster care and works closely with social workers, probation officers, and caregivers to ensure that children in foster care with serious health issues receive appropriate treatment.

Program Contribution: Provides follow-up for children with identified health conditions to ensure they connect to specialty care for treatment, follow-up on DHA referrals for resource linkage, and outreach with various agencies. Health Care Program for Children in Foster Care (HCPCFC) provides Public Health Nurses that connect children in foster care to medical, dental, mental and developmental service providers to meet their needs. Public Health Nurses work closely with social workers, probation officers, and caregivers to ensure children with serious health issues receive appropriate treatment. They interpret medical reports for non-medical social workers and participate in the creation and updating of the Health and Education Passport (HEP). All these activities improve the health of low-income children and children in foster care, and prevent permanent disability.

Beneficiaries: Medi-Cal eligible children and non-Medi-Cal eligible children whose family income is equal to or less than 200 percent of the federal income guidelines; children in foster care; foster caregivers; Family Law Courts; Child Protective Services social workers and probation officers.

Performance Measures: Performance measures are established by the State Children's Medical Services (CMS) Branch. The goal is 100 percent compliance. CHDP reports the following to the State: 1) The percentage of children with a health condition identified as needing care coordination who receive follow-up within 120 days of receipt of the CHDP exam form; 2) The percentage of foster children who receive a preventive health exam as well as those who receive a preventive dental exam (Health and Education Passport documentation) according to the CHDP periodicity schedule; 3) The percentage of CHDP providers who undergo a facility review and medical record review for recertification and a desktop review for agreement with the CHDP periodicity to track provider compliance and improvement.

Level of Service Required: There are a number of State laws relating to providing services in this program State law does not define a required level of service. The core portion of the program ranks in the middle for performance compared to other counties on most key indicators. The Foster Care portion is below minimum levels because the case loads for the nurses are over twice the recommended State standards (500 cases per nurse, compared to the State standard recommended case load of 200 cases per nurse). There is no known risk of sanction for under-performance in these programs.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,380,704	547,153	3,927,857
<i>Reimbursement</i>	770,542	0	770,542
Total Expenditures	2,610,162	547,153	3,157,315
<i>Revenue</i>	2,403,803	139,720	2,543,523
<i>Carryover</i>	0	0	0
Net Cost	206,359	407,433	613,792
<i>FTE</i>	23.9	4.4	28.3
<i>Vehicles</i>	0	0	0

Revenue Information: The program requires some County funds to operate due to a State and Federal revenue cap on indirect costs of 10 percent of salaries/benefits. CHDP: Federal Title XIX, EPSDT, HCPCFC = \$1,743,280, State General Fund = \$660,523.

Overmatch: N/A

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Additional Information:

The State standard for caseload per foster care nurse is 200. Sacramento County foster care nurses have caseloads of 400 to 600 children, which is 100 percent to 200 percent above established standards. CHDP requires an additional 8.0 FTE nurses to bring the foster care nursing caseload down to required levels. The core CHDP program meets State staffing standards.

Unfunded Impact:

Elimination of 4.4 FTE: 1.0 Sr. Public Health Nurse, 0.9 Public Health Nurse, 0.5 Sr. Physician Management, 1.0 Office Assistant, and 1.0 Administrative Services Officer II. The CHDP program will fall further behind in meeting its goals of 100 percent provider audits and yearly recertification inspections, and impact the program's ability to meet mandates and performance standards and jeopardizes State and Federal funding. The case load for Public Health Nurses (PHN) in Foster Care and CHDP-Core, which is already out of compliance, (500 cases per nurse verses recommended case load of 200 cases per nurse) will increase by 20 percent. These caseload increases will result in further delays in care coordination and lack of timely follow-up on serious health issues, which will result in worsening of conditions, disabilities, and child deaths. Child Protective Services social workers will have decreased access to the specialized knowledge of PHN's, thus increasing the medical risks to children in foster care. The loss of administrative support will further delay processing of forms required for PHN's to follow-up with cases. Loss of Administrative Services Officer II will result in decreased program and budget planning, fiscal and facility oversight, and contract management.

**Sacramento County
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#: 7200000 **Health and Human Services**

Program Number: 025

Program Name: Maternal, Child and Adolescent Health - Minimal Level

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Child Protective Services (CPS), schools, hospitals, medical/dental/mental health providers, Alcohol and Drug Services, California Children's Services, Department of Human Assistance, Probation, Environmental Health, Child Abuse Prevention Council, First Five, community based organizations, Childhood Health and Disability Program, Geographic Managed Care (GMC) Plans, Alta Regional, Early Head Start and Head Start, local hospitals/clinics, Women Infant and Children (WIC), Birth and Beyond (B & B), partnering agencies, community based organizations.

Program Description: Provides case management and care coordination to low income at-risk pregnant/parenting women; comprehensive Public Health Nurse (PHN) services to high-risk medically fragile infants; case management for lead exposed children; Immediate/Emergency Responders and PHN services in Child Protective Services; screening of at-risk pregnant women for substance abuse and case management for those who need services; comprehensive prenatal services administration; PHN consultants to B & B; conduct initial assessments for women/infants with health needs and at risk for abuse and neglect. Referrals for ongoing case management. PHN participation multi-disciplinary meetings to address medical/health issues. The goal for the support is to have strong and healthy families as well as providing surge capacity for communicable disease investigations and disease outbreak containment.

Program Contribution: Maintains 37 Comprehensive Prenatal Services Program medical providers and GMC plans; 8,300 Child Protective Services educational materials given; 1,500 referrals made for Child Protective Services; 25 percent of the African American births (400+) clients receive services; 3,225 referrals received for Public Health Nursing (PHN) services; 12,370 home visits made; 4,175 clients will receive PHN case management/care coordination services; 10 percent increase in number of women screened for prenatal substance abuse; review of 20 to 25 fetal infant mortality cases per year; 1,305 calls will be received by Toll-Free Telephone Line; more than 100 referrals made to Prenatal Substance Abuse Program. Provide nursing support to B & B sites for children at risk of abuse or neglect or that have medical conditions that have been identified and need follow-up. PHN advises B & B if need for referral should be made to Maternal, Child and Adolescent Health for ongoing home visitation services and medical case management. Surge capacity for responding to communicable disease outbreaks, investigations, and containment.

Beneficiaries: Low income-high risk pregnant/parenting women; high risk and medically fragile infants and children; children and families exposed to lead. Communities benefit when: children are born healthy to healthy mothers; children are safe in their homes; there are higher rates of compliance with health practices; fewer preventable illnesses and injuries; there is less crime, child abuse, substance abuse, domestic violence and juvenile delinquency. The child (children) and parent(s) are the immediate beneficiaries for the support and resources that are available to them. Healthier families, less child abuse and neglect.

Performance Measures: Meet Healthy People 2010 (HP2010) goals for reducing infant mortality, low birth weight and very low birth weight, increase the percentage of women who receive adequate prenatal care. Increase in number of families compliant with health care appointments/follow up; increase in breastfeeding and immunization rates; decrease in child abuse and neglect. In Sacramento 74 percent of women enter prenatal care in the first trimester verse the HP2010 goal of 90 percent, 7 percent of births are low birth weight vs. HP2010 goal of 5 percent. In Sacramento 1.5 percent of births are very low weight, verse HP1020 goal of 0.9 percent; Black Infant mortality rate is 13.5 percent verse HP2010 goal of 4.5 percent. The only HP2010 that has been met is breastfeeding initiation, where the HP2010 goal is 75 percent and Sacramento County mothers initiate breastfeeding at the rate of 82.5 percent. Sacramento County ranks 29th worst (out of 58 counties) for adequate prenatal care; 10th worst county in California for low birth weights; 18th worst for infant mortality and 15th worst for black infant mortality rate, and 20th worst for white infant mortality. □

Level of Service Required: There are a number of State laws relating to providing services in this program State law does not define a required level of service. Sacramento is below the State average in all key indicators. There is no known risk of sanction for under-performance in these programs. The department believes that they are at or below the minimum level of service given the inability to reach all the population targeted by the programs in MCAH.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,723,555	1,184,980	8,908,535
<i>Reimbursement</i>	2,227,980	0	2,227,980
Total Expenditures	5,495,575	1,184,980	6,680,555
<i>Revenue</i>	4,246,116	348,345	4,594,461
<i>Carryover</i>	0	0	0
Net Cost	1,249,459	836,635	2,086,094

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720000 Health and Human Services

FTE	51.3	10.8	62.1
Vehicles	13	0	13

Revenue Information: Federal Title V, Federal Title XIX, State General Fund 14.66%; First 5 Sacramento Grant 2.86%; State Childhood Lead Poisoning Program 6.50%; Medical Administrative Activities and Targeted Case Management 20.26%; Tobacco Litigation Settlement 14.89%; Children's Protective Services 10.56%; Realignment 10.14%; County General Fund 20.13%. Core Unfunded: Medical Administrative Activities and Targeted Case Management 20.07%; Children's Protective Services 22.14%, County General Fund 57.79%.

Overmatch: N/A

Additional Information: On July 1, 2008, staff was reduced from 86.6 FTE to 74.4 FTE and midyear reductions of 10.2 FTE: .80 Office Assistant, 1.0 Sr. Health Program Coordinator, 1.0 Supervising Public Health Nurse, 1.0 Public Health Aide, and 6.4 Public Health Nurses.

Unfunded Impact: Elimination of 10.8 FTE: 1.0 Human Services Program Planner, 1.0 Sr. Health Program Coordinator, 3.8 Sr. Public Health Nurse, 1.0 Sr. Office Assistant, 2.0 Office Assistant, 2.0 Public Health Nurse. The eliminations will reduce the FTE to 51.3, a 30% reduction since July of 2008. The loss of all these personnel will result in decreased ability for surge capacity to respond to a natural or man made disaster. Loss of Nursing Administration Support, Division HIPAA Security and Privacy Officer; State Fish Mercury Liaison; Division-wide Training Coordinator; Website Intranet Coordinator; and Policies, Procedures and Regulation oversight. Reduction of clerical staff for data entry resulting in decreased revenue. The lease at 3950 Research Drive will be terminated and staff will move to the Bowling location. Reduction of the Public Health Nurses (PHNs) will result in an increase of neonatal and infant deaths as adequate prenatal care case management by PHNs decreases. Increased case loads and more low income high-risk pregnant women on a waiting list to receive PHN services (case management). These women face an increased risk of delivering premature infants and low weight/very low weight infants, and infants with increased chances of having long term disabilities. High risk women not receiving frequent monitoring by PHNs face increased rates of maternal morbidity/death. The reduction in PHN services will result in an increase in: substance abuse; infant and child abuse and neglect; domestic violence; vaccine preventable illnesses and deaths; future unplanned pregnancies; hospitalizations; and increases in welfare costs. Fewer PHNs working with Child Protective Services will result in fewer emergency and immediate response visits being done with a PHN to assist the Social Workers. Medical issues may not be detected. This could result in the severe decline of a child's health, lack of medical attention and death.

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

(DRAFT)

7200000 Health and Human Services

Program Number: 026

Program Name: Community Health Promotion and Infectious Disease Prevention

Countywide Priority: Safety Net

Strategic Objective: Keep the community free from communicable disease

Program Partners: Schools, community based organizations, Department of Health and Human Services (DHHS), Department of Human Assistance (DHA), Child Action, American Lung Association, Breathe Sacramento, Sacramento Tobacco Control Coalition Safe Kids Coalition, Teen Pregnancy Prevention Coalition, and Senior Focal Points. Communicable Disease Control: youth service providers, juvenile hall, high schools, and alternative schools. Human Immunodeficiency Virus (HIV) Service Providers: State Office of AIDS, probation, community based agencies serving high risk clients-homeless, men who have sex with men, injection drug users, low income people of color, the Faith Community, Childhood Obesity Prevention Coalition, Sacramento AIDS Prevention Alliance.

Program Description: Community Health Promotion and Infectious Disease Prevention (CHP & IDP) education programs to prevent Sexually Transmitted Disease (STD) infections, HIV, chronic disease, obesity, tobacco use, teen pregnancy, childhood illness and injury, and unintentional injuries in seniors. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.

Program Contribution: Community Health Promotion and Infectious Disease Prevention (CHP & IDP) programs improve the community's health and decrease the incidence of injury, illness, chronic and communicable diseases in the community. All Sacramento County residents benefit from these programs.

Beneficiaries: All residents of Sacramento County benefit, tobacco education addresses smoking in all segments of the population, other programs target children and parents for injury prevention education, high risk teens and young adults for pregnancy and Chlamydia prevention, and populations at risk for HIV infection such as injection drug users and men who have sex with men. One program prevents falls in seniors, and another program addresses issues of obesity and chronic disease.

Performance Measures: Continued decrease in smoking and Teen Pregnancy. Reverse the trend of rapidly increasing rates of STD and HIV. Fewer childhood injuries and unintentional injuries in seniors. Adoption of resolutions encouraging smoke-free apartments and tobacco retail licensing ordinance. Approximately 2,200 parents, child care providers, public health nurses, and staff from Child Protective Services, Department of Human Assistance and community based organizations, (who serve 10,600 low-income children), will receive services and education on child health and safety, to prevent childhood unintentional injuries, illness, and death. Approximately 1,500 high risk teens will receive STD and pregnancy prevention education. 750 seniors will receive education to prevent falls and other unintentional injuries. HIV disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100 percent referral rate to treatment services for HIV positive clients.

Level of Service Required: State codes provide for services but there is no minimal level requirement. Based on information provided the department, it appears the program is at a minimal level of service. The rates of AIDS and youth smoking are below the statewide rates, but the local incidence of adult smoking is higher than statewide. Sacramento County has the state's second highest incidence of Chlamydia cases among women ages 15 to 24, and the fifth highest gonorrhea rate among counties in California.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,601,631	461,864	4,063,495
<i>Reimbursement</i>	848,091	0	848,091
Total Expenditures	2,753,540	461,864	3,215,404
<i>Revenue</i>	2,607,399	190,214	2,797,613
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	146,141	271,650	417,791
FTE	15.9	3.7	19.6
<i>Vehicles</i>	1	0	1

Revenue Information: Revenues are categorical grants and reimbursements from State, Federal and Local and other sources.

Overmatch: N/A

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Additional Information:

Fiscal Year 2008/09 Midyear Reductions: 1.0 Health Program Coordinator. The Ryan White Federal grant requires a "Maintenance of Effort" from the County ensuring that local funds for HIV/AIDS will not be reduced for the prior two funding years. The HIV Education and Testing programs in this section are part of the maintenance of effort (MOE). These reductions put the MOE in jeopardy. All funding is Categorical.

Unfunded Impact:

Elimination of 3.7 FTE: 0.50 Office Assistant, 1.0 Sr. Public Health Nurse, 0.50 Health Educator Range B, 1.5 Health Education Assistant, 0.20 Sr. Health Program Coordinator. Elimination of positions will result in the elimination of: Education on HIV prevention, risk reduction and referrals to testing for 5,500 high risk individuals (injection drug users, gay/bisexual men, people of color, and youth), resulting in an increase in new cases of HIV. The identification of and treatment referrals for 266 HIV and Hepatitis C positive individuals. Data entry - Resulting in a loss of \$168,000 in revenue from the State Office of AIDS. STD prevention and risk reduction education, and testing referrals for 4,173 teens and college age youth, resulting in an increase in STD infection rates in the County. Education on poisoning prevention, immunizations, child passenger safety, and disease prevention, for 3,600 parents, child care providers, and agency staff, resulting in reduced health and safety for 26,000 children in Sacramento County. Reduction supplies, printing materials, educational tools, media, etc.

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

(DRAFT)

Program Number: 7200000 **Health and Human Services**

Program Number: 027

Program Name: Ryan White HIV/AIDS Program

Countywide Priority: Safety Net

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

Program Partners: HIV Health Services Planning Council; community based organizations that apply for and receive funds from this program; El Dorado and Placer Counties; Sacramento HIV prevention programs; Division of Alcohol and Other Drugs; Mental Health Division; HIV surveillance program.

Program Description: Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).

Program Contribution: This program is funded as the payer of last resort for people with HIV or AIDS to receive medical care and supportive services.

Beneficiaries: People with HIV that do not have health insurance and do not qualify for other programs.

Performance Measures: Provides 161,921 annual medical, dental, mental health, substance abuse, hospice and support service units of service to 1,557 unduplicated people infected with HIV or living with AIDS.

Level of Service Required: Not a mandated program but fully funded.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,296,866	0	3,296,866
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,296,866	0	3,296,866
<i>Revenue</i>	3,296,866	0	3,296,866
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: Federal grant (Health Resources and Services Admin Part A) and through a contract with the State (Part B). No county general funds. Zero net county cost.

Overmatch: N/A

Additional Information: This Federal grant requires a "Maintenance of Effort" (MOE) from the County ensuring that local funds for HIV/AIDS will not be reduced for the prior two funding years. Reductions in the County Medically Indigent Services Program medically indigent contract for HIV medical care in the Primary Care division and the HIV Education and Testing programs in Public Health division put the MOE in jeopardy. All funding is Categorical.

Unfunded Impact: N/A

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

(DRAFT)

PI: 7200000 Health and Human Services

Program Number: 028

Program Name: Vital Records

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: All funeral homes and the County Coroner, relating to death registration; all midwives, birthing hospitals and birthing centers relating to birth registration, Medical Marijuana users regarding the Medical Marijuana Identification Card program, and physician office staff and physicians.

Program Description: Records all births and deaths that occur in Sacramento County and issues birth and death certificates following California State guidelines. Provides registered copies of birth and death certificates to the public for a fee. Provides lists of specific births and deaths to Center for Disease Control, Department of Public Health, Child Death Review Team, Immunization Registry, Social Security and other public health and government entities as required by law. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.

Program Contribution: Birth and death certificates are primary sources for public health data upon which we base decisions and rate the health of our community. Birth certificates are primary sources of proof of identity and citizenship. Death certificates are required for surviving family members to obtain death benefits and inherit property. The Medical Marijuana ID card program allows law enforcement to save its resources by identifying those who can legally possess marijuana in California.

Beneficiaries: All people who are born in Sacramento County and their families, the families of all those who die in Sacramento County, funeral homes who could not do business without permits, medical marijuana users who wish to have an identification card; law enforcement; all agencies and organizations and individuals who use birth and death data for research, statistics and program design.

Performance Measures: Accurately register births and deaths within the timeframes set by the California Department of Public Health. Sacramento County uses the State-wide Electronic Death Registration System for death registrations. The State does not measure timeliness of registration of death certificates. Regarding Birth Registration: In 2007 Sacramento ranked 19th in timeliness of birth registration. In 2008 Sacramento dropped to the 25th rank in timeliness. In 2007, 79.5 percent of births were registered within 10 days; in 2008, 73.1 percent of births were registered within 10 days. By comparison, Orange County ranked 9th in 2008 registering 90.2 percent of its births within 10 days; Santa Clara County ranked 6th, registering 83.8 percent of its births within 10 days and Riverside ranked 10, registering 82 percent of its births within 10 days. Issue Medical Marijuana Cards within 7 days of obtaining all necessary data after the fee has been paid.

Level of Service Required: There doesn't appear to be any repercussions for relatively low levels of performance. Sacramento generally ranks in the mid range of other counties for timeliness of registrations.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	574,194	171,059	745,253
<i>Reimbursement</i>	0	0	0
Total Expenditures	574,194	171,059	745,253
<i>Revenue</i>	574,194	100,067	674,261
<i>Carryover</i>	0	0	0
Net Cost	0	70,992	70,992
FTE	3.5	2.0	5.5
Vehicles	0	0	0

Revenue Information: Fees for birth and death certificates and fees for Medical Marijuana ID card. No county general funds. Zero net county cost.

Match: N/A

Additional Information: None

Unfunded Impact: Elimination of 2.0 FTE: 1.0 Office Assistant and 1.0 Administrative Services Officer II. Impacts will include: only one person will covering the front desk, resulting in average wait times for service going from 10 minutes to 20 minutes. The line of customers will extend into the parking lot during high-volume times. There will be times when the telephone goes unanswered and defaults

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to voice mail. Funeral home orders will be processed within two to three days instead of within 24 hours. There will be an increase in the processing time for birth and death registrations and an increase in complaints about the decrease in service level. The work of the Administrative Services Officer II will be covered by other employees within the Division of Public Health, resulting in lower supervisory support for the staff of Vital Records. Processing birth and death record copies for interdisciplinary teams such as the Child Death Review Team and the Fetal Infant Mortality review will take up to two weeks instead of two to three business days.

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7200000 Health and Human Services

Program Number: 029

Program Name: Communicable Disease Control and Epidemiology

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: All physicians, hospitals, clinics and laboratories; Environmental Management Department; County Clinics and Chest Clinic for Sexually Transmitted Disease (STD) and Tuberculosis (TB) Control; State Department of Public Health; all educational institutions in the county; all long term care facilities in the county; jails and detention facilities; and all residents of the County.

Program Description: Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Use of epidemiological methods for the investigation, tabulation and reporting of public health statistics including communicable and chronic diseases, infant mortality, injury, and any other condition that affects the health of the community. Use of statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Taking any action necessary to stop any health hazard in the community. The program employs doctors, public health nurses, epidemiologists and communicable disease investigators in order to achieve its objectives.

Program Contribution: The program improves the health of all Sacramento County residents by investigating and stopping outbreaks of disease; conducting disease surveillance and epidemiological surveillance and issues analyses and reports that inform policy and program design.

Beneficiaries: All Sacramento County residents as well as residents from neighboring counties, the State of California, neighboring States and bordering countries (Canada and Mexico).

Performance Measures: Immediate response to outbreaks of life-threatening diseases such as meningococcal meningitis; availability for consultation 24/7; number of reports published every year; meeting deadlines for investigation of specific instances of diseases and tabulation and sending statistical data to the State Department of Public Health within required intervals. Ultimately decreasing the incidence of diseases, controlling outbreaks and improving the health of the community as measured by Healthy People 2010 goals.

Level of Service Required: State codes provide for surveillance and reporting of infectious disease cases, but does not specify a level of service. Performance indicators are related to the ability to prevent the spread of a disease in the community. Each disease has a different standard and requires a different level of investigation and response. The department believes they are below the minimum level of service because of the large epidemic of sexually transmitted diseases that place Sacramento at the bottom of State for control of these diseases.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,637,221	443,143	3,080,364
<i>Reimbursement</i>	290,631	0	290,631
<i>Total Expenditures</i>	2,346,590	443,143	2,789,733
<i>Revenue</i>	660,457	161,046	821,503
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	1,686,133	282,097	1,968,230
<i>FTE</i>	21.4	2.5	23.9
<i>Vehicles</i>	1	0	1

Revenue Information: Revenues from State and Federal grants and allocations. County General Fund.

Overmatch: N/A

Additional Information: The unit is well below the needed number of Communicable Disease Investigators to control Sexually Transmitted Diseases (STDs). Currently the unit can only address approximately 2,000 of the 10,000 cases reported annually. Therefore it must prioritize its contact investigations to women who are pregnant, and untreated cases. To contact every person who has an STD an additional 10 FTE Communicable Disease Investigators are required. The Health Officer will curtail other activities in order to provide this support to the unit. Since the elimination of one Public Health Nurse in the Communicable Disease Control unit we are no longer able to provide education to community groups and the public. Reduction in evaluation and reporting capacity will result in a reduction in the ability to apply successfully for grants and decrease in revenue.

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Unfunded Impact:

Elimination of 2.5 FTE: 1.0 Epidemiologist, 1.0 Information Technology (IT) Customer Support Specialist, 0.50 Sr. Physician Management. Epidemiologist cut will result in 250 data requests from the community being unanswered, delays in response to data requests from one to two days to seven to fourteen days. Chest Clinic staff having to take on the chart review and data entry for the Report of Verified Case of Tuberculosis (RVCT) system, reduction in the number of epidemiological reports published. The quarterly communicable disease report will only be updated annually. IT Customer Support Analyst cut will result in reduced education and outreach to providers for instruction on the use of the on-line reportable disease system, resulting in lower reporting of these diseases. IT support for WebCMR will be reduced and increase costs to contract or pay additional fees to IT for this support. Testing of new versions of WebCMR will take much longer with decrease in service level to staff and the community. Sr. Physician Management cut will result in decreased support for the Sexually Transmitted Disease unit that collaborates with the State Department of Public Health.

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Number: 7200000 **Health and Human 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>	2,296,688	171,059	2,467,747
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,296,688	171,059	2,467,747
<i>Revenue</i>	2,296,688	0	2,296,688
<i>Carryover</i>	0	0	0
Net Cost	0	171,059	171,059
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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7200000 **Health and Human Services**

Program Number: 031

Program Name: Emergency Medical Services

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: All in-County providers of Emergency Medical Services (EMS), all users of the EMS System, and all potential users of the system

Program Description: Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.

Program Contribution: Ensures the competent, timely and appropriate emergency medical care and transportation for the residents of and visitors to the County.

Beneficiaries: EMS providers, all residents of and visitors to Sacramento County.

Performance Measures: Identify percentage of met or exceeded standards as set by State EMS Authority.

Level of Service Required: Department has very specific requirements for procedures to be in place and for monitoring standards for emergency response personnel. Based on information provided by the department, it is meeting those requirements and is at a minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,593,025	58,003	2,651,028
<i>Reimbursement</i>	40,498	0	40,498
Total Expenditures	2,552,527	58,003	2,610,530
<i>Revenue</i>	2,552,527	0	2,552,527
<i>Carryover</i>	0	0	0
Net Cost	0	58,003	58,003
<i>FTE</i>	6.0	1.0	7.0
<i>Vehicles</i>	1	0	1

Revenue Information: State \$2,129,150, Fees \$339,793, and Contingency funds \$83,584

Overmatch: N/A

Additional Information: None

Unfunded Impact: Elimination of 1.0 Sr. Health Program Coordinator will delay the evaluation of advanced life support providers compliance with Sacramento County Emergency Medical Services (SCEMS) policies and State Title 22 regulations, curtail the provision of continuing education for providers and staff, delay review and changes to the SCEMS policies and procedures, and delay the investigation of complaints of patient care issues.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	33,026,204	10,334,342	43,360,546
Total FTE	1,773.6	126.3	1,899.9
Total Vehicles	318	0	318

**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 890000	Health Care/Uninsured		
<i>Program 001</i>	Healthcare for The Uninsured	0	0.0
	<i>Funded Total:</i>	0	0.0

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#: 8900000 Health Care/Uninsured

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>	419,102	0	419,102
<i>Reimbursement</i>	0	0	0
Total Expenditures	419,102	0	419,102
<i>Revenue</i>	0	0	0
<i>Carryover</i>	419,102	0	419,102
<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>
BU 7270000	Health-Medical Treatment Payments		
<i>Program 001</i>	County Medically Indigent Services Program	22,996,695	0.0
<i>Program 002</i>	California Children's Services (CCS)	1,096,380	0.0
	Funded Total:	24,093,075	0.0

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PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7270000 Health-Medical Treatment Payments

Program Number: 001

Program Name: County Medically Indigent Services Program

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: University of California Davis Medical Center, Sutter Hospitals, Mercy Health Systems, Contracted Medical Providers

Program Description: Refer eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers.

Program Contribution: Ensures that eligible needy residents have adequate health care

Beneficiaries: County Medically Indigent Individuals

Performance Measures: N/A

Level of Service Required: The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, the County does not exceed that required scope of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	41,299,890	0	41,299,890
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	41,299,890	0	41,299,890
<i>Revenue</i>	18,303,195	0	18,303,195
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	22,996,695	0	22,996,695
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Public Health Realignment Revenue, Cigarette Tax

Overmatch: N/A

Additional Information: This account funds contracted hospitals and medical specialists to provide medically necessary health care services to County Medically Indigent Service Program, Juvenile Medical Services, and Mental Health patients. These contracted services are those not available in County facilities or from County employees.

Unfunded Impact: The unfunded represents the anticipated growth in specialty services provided to the medically indigent population and hospital inpatient caseload growth from UC Davis, Mercy and Sutter hospitals, and contracted medical provider payments as well as payables in arrears.

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#: 7270000 Health-Medical Treatment Payments

Program Number: 002

Program Name: California Children's Services (CCS)

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Area hospitals, physicians, and other medical providers

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

Program Contribution: The CCS program provides diagnosis and treatment services and medical case management to children under age 21 with CCS-eligible medical conditions, who meet program eligibility requirements. Access to the CCS program for children with serious and complex medical conditions preserves the health & safety of these vulnerable and medically fragile children by continuing to ensure their access to timely and appropriate pediatric specialty services, including inpatient hospitalization. Although 91% of CCS clients have Medi-Cal or Healthy Families medical coverage, their CCS-eligible condition is excluded from those plans. Those clients would not be able to access specialty medical care for their CCS eligible medical condition without authorization by CCS case managers. Expected outcomes are timely access to required medical services.

Beneficiaries: Children under age 21 with serious medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, and traumatic injuries who meet established program eligibility criteria.

Performance Measures: Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to Children's Medical Services Branch policy; Children enrolled in CCS whose condition requires CCS Special Care Center services are seen at least annually by those centers.

Level of Service Required: The County is required to provide health care services pursuant to Welfare and Institutions Code Section 17000 to all legally resident medically indigent persons. The scope of legally required services has not been fully defined by the courts but includes at least those medical services necessary for the treatment of acute life or limb-threatening conditions, as well as emergency medical services. The County must provide that level of medical care sufficient to remedy substantial pain and infection. Based on information provided by the department, the County does not exceed that required scope of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,096,380	0	1,096,380
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,096,380	0	1,096,380
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	1,096,380	0	1,096,380
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: The increased cost of \$197,199 from prior year is related to growth in the program and increase in County share of cost for children who are Medi-Cal eligible. Since the County pays the share of cost for the Medi-Cal eligible children, the State pays a portion of the cost for services. If the County did not participate in the share of cost for the Medi-Cal children, the County would be responsible for the entire cost of the services.

Inded Impact: N/A

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

7270000 Health-Medical Treatment Payments

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	24,093,075	0	24,093,075
<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 8100000 <i>Human Assistance - Administration</i>			
<i>Program 001</i>	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW) and Unfunded CalWORKs includes Homeless Assistance, and WTF	612,742	1,186.4
<i>Program 002</i>	Medi-Cal	0	463.4
<i>Program 003</i>	Food Stamps	3,528,014	129.3
<i>Program 004</i>	Foster Care & Kin-GAP	974,545	59.8
<i>Program 005</i>	Adoption Assistance Program (AAP)	0	13.4
<i>Program 011</i>	Cash Assistance Program for Immigrants (CAPI)	0	28.8
<i>Program 012</i>	Refugee Cash Assistance (RCA)	0	3.2
<i>Program 013</i>	General Assistance	4,595,968	41.5
<i>Program 014-A</i>	GA Employment and Supportive Services - Minimal Level of Service	2,236,135	37.2
<i>Program 014-B</i>	GA Employment and Supportive Services - Enhanced Level of Service	1,249,955	23.9
<i>Program 015</i>	County Medically Indigent Services Program (CMISP)	3,808,196	41.6
<i>Program 016-A</i>	Veteran's Services - Minimal Level of Service	56,700	1.0
<i>Program 016-B</i>	Veteran's Services - Enhanced Level of Service	115,867	3.9
<i>Program 017</i>	All Other Including Community Services Programs separately described in Budget Unit 8600000	4,264,732	41.8
<i>Program AR-102</i>	Medi-Cal	0	2.0
<i>Funded Total:</i>		21,442,854	2,077.2

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 8100000	Human Assistance - Administration		
<i>Program 001</i>	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW) and Unfunded CalWORKs includes Homeless Assistance, and WTF	4,485,586	21.6
<i>Program 002</i>	Medi-Cal	3,676,800	33.5
<i>Program 003</i>	Food Stamps	253,852	1.8
<i>Program 004</i>	Foster Care & Kin-GAP	1,991,394	2.5
<i>Program 013</i>	General Assistance	2,597,339	13.9
<i>Program 014-A</i>	GA Employment and Supportive Services - Minimal Level of Service	27,572	0.0
<i>Program 015</i>	County Medically Indigent Services Program (CMISP)	133,287	0.0
<i>Program 017</i>	All Other Including Community Services Programs separately described in Budget Unit 8600000	1,987,445	0.0
Unfunded Total:		15,153,275	73.3

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

(DRAFT)

810000 Human Assistance - Administration

F. Program Number:

Program Name: California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW) and Unfunded CalWORKs includes Homeless Assistance, and WTF

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Child Action; SETA

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

Program Contribution: CalWORKs ensures that needy residents with children have adequate food, shelter, and health care. Welfare To Work ensures that clients have access to services and resources that will assist them to achieve self-sufficiency through employment.

Beneficiaries: Disadvantaged families with children

Performance Measures: Percent of Immediate Need Applications are processed in one day; High= ninety-five percent, Low= eighty percent. Percent of Welfare To Work (WTF) clients are meeting Federal Work Participation Requirement (WPR); High= fifty percent, Low= fifteen percent. Percent of clients who complete the WTW activity of Job Club find employment within ninety days of completion; High= fifty percent, Low= thirty percent.

Level of Service Required: CalWORKs has three key level of service mandates, the department's performance in each being subject to State and Federal audits. Failure to meet any of these mandated performance targets risks potential fiscal sanctions and litigation. 1) Applicants who meet specified criteria are eligible for immediate need and/or homeless assistance. The department must make a determination and provide these benefits within one day. The department averages 82.1 percent processed in one day. 2) For all other applicants, the department must determine eligibility and provide benefits to eligible applicants within 45 days. The department processes 95.3 percent of those cases within the timeline. 3) 50 percent of non-exempt recipients must meet Welfare-To-Work participation requirements. Similar to other California counties, the department is not meeting State and Federal 50 percent participation rates. The department averages a 20 percent participation rate. Based on information from the department, it appears to be at or below its required level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	138,774,200	4,485,586	143,259,786
<i>Reimbursement</i>	1,853,768	0	1,853,768
Total Expenditures	136,920,432	4,485,586	141,406,018
<i>Revenue</i>	136,307,690	0	136,307,690
<i>Carryover</i>	0	0	0
Net Cost	612,742	4,485,586	5,098,328
FTE	1,186.4	21.6	1,208.0
Vehicles	82	0	82

Revenue Information: CalWORKs funding is limited by annual allocations from the State of California. Counties are required to maintain a County General Fund match to receive any State/Federal funding for CalWORKs. The County Maintenance of Effort (MOE) for Sacramento is \$8.8M General Fund, which can be covered by a combination of General Fund spending for CalWORKs and Food Stamps. This funding includes State revenue from CalWIN Expense Claim. This also includes the pass-through Mental Health/Substance Abuse Allocation to Department of Health & Human Services.

Match:

Additional Information:

Unfunded Impact: Much of the services and equipment for the new location at the Prospect Park campus was unfunded. In addition over \$500,000 is attributed to unfunded staff positions. These include 6.6 Human Services Specialist (HSS) FTE, 1.2 Human Services

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8100000

Human Assistance - Administration

Assistants, 1.0 Human Services Social Worker, 1.0 Human Services Supervisor and 2.8 Human Services Specialist Spanish Language/Culture FTE. In addition, 9.0 FTE in Support staff will be unfunded. These FTE include 1.0 Human Services Division Manager, 1.0 Administrative Services Officer II (ASO II), 1.0 Administrative Services Officer I (ASO I), 2.0 Human Services Program Integrity Specialists, 1.0 Investigative Assistant, 2 Senior Information Technology Analysts and 1.0 Communications and Media Officer 1. The loss of 1.0 Division Manager, 1.0 ASO I, and 1.0 ASO II will decrease DHA's ability to move clients from welfare to self-sufficiency and may further hamper efforts to improve the state and federal mandated work participation rates for the CalWORKs/Welfare-to-Work (WTW) program. The loss of 1.0 Investigative Assistant and 2.0 Human Services Program Integrity Specialists will impair our fraud prevention efforts. Terminating our Grand Oaks Bureau lease (\$0.3 million/\$45,000 General Fund) will eliminate any DHA walk-in services in District Four. The loss of 2.0 Senior Information Technology Analysts in Information Services, coupled with the elimination of all Information Technology contractors and licenses, will impede DHA's network security and ability to automate manual processes within the CalWORKs program. The loss of 1.0 Communications and Media Officer I, 1.0 ASO II and 1.0 ASO I will reduce our ability to analyze data, evaluate program effectiveness and goals, respond to stakeholder inquiries, and meet various operational needs within the CalWORKs program. The elimination of Sheriff security at all but our 28th Street location may increase the risk to public safety at our benefit-issuing bureaus.

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Number: 8100000 **Human Assistance - Administration**

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>	49,733,659	3,676,800	53,410,459
<i>Reimbursement</i>	0	0	0
Total Expenditures	49,733,659	3,676,800	53,410,459
<i>Revenue</i>	49,733,659	0	49,733,659
<i>Carryover</i>	0	0	0
Net Cost	0	3,676,800	3,676,800
<i>FTE</i>	463.4	33.5	496.9
<i>Vehicles</i>	16	0	16

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

Program Number: 8100000 **Human Assistance - Administration**

Program Number: 003

Program Name: Food Stamps

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

Program Description: Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

Program Contribution: Ensures that needy residents have adequate food.

Beneficiaries: Disadvantaged families and individuals.

Performance Measures: Percent of approved Expedited Services applications have the benefits issued within three days; High= ninety-five percent, Low= ninety percent.

Level of Service Required: Food Stamps has three key level of service mandates, the department's performance in each being subject to State and Federal audits. Failure to meet any of these mandated performance targets causes DHA to be liable for potential fiscal sanctions and litigation. 1) Applicants who meet specified criteria are eligible for expedite services, meaning they must be provided a basic level of food stamps within 3 days. Approximately 20 percent of the applicants fall within this standard and the department meets the standard in 93.6 percent of the cases. Recent litigation requires the department maintain at least a 90 percent compliance rate or risk further litigation. 2) For all other applicants, the department must determine eligibility and provide benefits to eligible applicants within 30 days. The department processes nearly 100 percent of those cases within the timeline. 3) The department is expected to maintain a low error rate and failure to do so results in corrective actions as required by the State. As of November 2008, the department's cumulative error rate is 6.73 percent, which is above the Federal tolerance level of 6.0 percent. Based on this information, the department, is not meeting the required level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	44,517,596	253,852	44,771,448
<i>Reimbursement</i>	1,150,336	0	1,150,336
Total Expenditures	43,367,260	253,852	43,621,112
<i>Revenue</i>	39,839,246	0	39,839,246
<i>Carryover</i>	0	0	0
Net Cost	3,528,014	253,852	3,781,866
<i>FTE</i>	129.3	1.8	131.1
<i>Vehicles</i>	0	0	0

Revenue Information: Food Stamp administration revenue comes from both Federal pass-through revenue and from a State allocation.

Overmatch: 0

Additional Information: None

Unfunded Impact: All staff related expenses. FTE reductions include 1.0 Human Services Supervisor FTE and 0.8 Human Services Specialist Spanish Language Latin Culture FTE.

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

(DRAFT)

8100000 Human Assistance - Administration

Program Number: 004

Program Name: Foster Care & Kin-GAP

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

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

Program Contribution: Ensures that needy children have adequate food, shelter, and health care.

Beneficiaries: Disadvantaged children

Performance Measures: Percent of Foster Care application determinations made within forty-five days of receiving the application; High= ninety-five percent, Low= seventy-five percent.

Level of Service Required: Foster Care is a mandated program subject to State and Federal audits and with risks of sanctions, penalties and litigation. Aid payments are required to be made to eligible children in foster care within 45 days of applying. The department meets the timeline 82 percent of the time. It is unknown at what level significant sanctions might occur in this program.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,127,065	1,991,394	8,118,459
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,127,065	1,991,394	8,118,459
<i>Revenue</i>	5,152,520	0	5,152,520
<i>Carryover</i>	0	0	0
Net Cost	974,545	1,991,394	2,965,939
FTE	59.8	2.5	62.3
Vehicles	3	0	3

Revenue Information: Similar to Food Stamp administration, Foster Care revenue comes from both Federal Pass-through revenue and from a State allocation.

Overmatch: 0

Additional Information: None

Unfunded Impact: DHA will involuntarily transfer 2.0 HSS Supervisors to CalWORKs and 2.0 Eligibility Specialists (ES) to Medi-Cal and unfund .5 HSS. In addition, 1.5 ES in Foster Care will absorb the Kin-Gap workload presently performed by CalWORKs staff. DHA will also transfer 1.0 Eligibility Supervisor from the Homeless Program to Foster Care. These transfers will trigger no layoffs. In addition, 2.0 FTE in Support staff will be unfunded. These FTE include 2.0 Information Technology Technicians. The loss of 2.0 FTE in Information Services, coupled with the elimination of all IT contractors and licenses, will impede DHA's network security and ability to automate manual processes within the Foster Care program. The elimination of Sheriff security at all but our 28th Street location may increase the risk to public safety at our benefit-issuing bureaus.

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PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 8100000 **Human Assistance - Administration**

Program Number: 005

Program Name: Adoption Assistance Program (AAP)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

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

Program Contribution: Post-adoptive services are an integral part of serving and assisting families after finalization of adoption. Adoption Assistance Program (AAP) provides payments to the adoptive parent for the needs of an adoptive child.

Beneficiaries: Parents of adopted children

Performance Measures: Percent of Aid to Adoptive Parents application determinations made within forty-five days of receiving the application; High= ninety-five percent, Low= ninety percent

Level of Service Required: The Adoption Assistance program is mandated, subject to State and Federal audits and carries risks of sanctions, penalties and litigation. Applications are required to be processed within 45 days of applying. The department meets the timeline 85.9 percent of the time. It is unknown at what level significant sanctions might occur in this program.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,358,685	0	1,358,685
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,358,685	0	1,358,685
<i>Revenue</i>	1,358,685	0	1,358,685
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	13.4	0.0	13.4
<i>Vehicles</i>	0	0	0

Revenue Information: Funding for Adoption Assistance comes from both Federal Pass-through revenue and from a State allocation.

Overmatch: 0

Additional Information: The Adoption Assistance program is mandated, subject to State and Federal audits and carries risks of sanctions, penalties and litigation. Applications are required to be processed within forty-five days of applying. The department meets the timeline 85.9 percent of the time. It is unknown at what level significant sanctions might occur in this program.

Unfunded Impact: None

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

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Program Number: 8100000 **Human Assistance - Administration**

Program Number: 011

Program Name: Cash Assistance Program for Immigrants (CAPI)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: DHHS Community Clinics, Local Hospitals and private Community Clinics

Program Description: CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.

Program Contribution: Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries: Disadvantaged elderly immigrants who do not qualify for Supplemental Security Income

Performance Measures: Percent of CAPI cases closed by months end due to approval of Supplemental Security Income; High= one-hundred percent, Low= ninety percent

Level of Service Required: The Cash Assistance Program for Immigrants is a mandated program aligned with SSI/SSP rules. The program is 100% State funded. While there are no mandated statutory timeframes for processing applications, the department implemented a 90 day application processing standard in response to issues raised by Welfare Rights Advocates. On average, applications are currently processed within 30 days. Based on this information, the department is exceeding target levels of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,972,040	0	2,972,040
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,972,040	0	2,972,040
<i>Revenue</i>	2,972,040	0	2,972,040
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	28.8	0.0	28.8
<i>Vehicles</i>	0	0	0

Revenue Information: This program is one-hundred percent funded by the State of California through the County Expense Claim.

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

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

(DRAFT)

#: 8100000 Human Assistance - Administration

Program Number: 012

Program Name: Refugee Cash Assistance (RCA)

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

Program Description: RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Contribution: Ensures that refugees not eligible for CalWORKs have access to food, shelter, and medical care

Beneficiaries: Refugees

Performance Measures: All case files will contain a signed copy of the RS 36 outlining the clients responsibility to participate in employment and training activities, High= one-hundred percent Low= ninety percent

Level of Service Required: Refugee Cash Assistance is a mandated program for new refugees who do not have children but otherwise meet CalWORKs income and property requirements. The program is 100 percent Federally funded. Federal regulations require eligibility to be determined within 30 days from the date of application. Currently, the department averages 14 days to process applications. Based on this information, the department is exceeding the required level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	320,046	0	320,046
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	320,046	0	320,046
<i>Revenue</i>	320,046	0	320,046
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	3.2	0.0	3.2
<i>Vehicles</i>	0	0	0

Revenue Information: Qualifying County Expense Claim expenses are reimbursed one hundred percent.

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

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(DRAFT)

#: 8100000 Human Assistance - Administration

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>	4,595,968	2,597,339	7,193,307
<i>Reimbursement</i>	0	0	0
Total Expenditures	4,595,968	2,597,339	7,193,307
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	4,595,968	2,597,339	7,193,307
FTE	41.5	13.9	55.4
Vehicles	37	0	37

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

Number: 8100000 **Human Assistance - Administration**

Program Number: 014-A

Program Name: GA Employment and Supportive Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

Program Description: GA employability services and assessments -PET Pre-Employment Training program. -MRT (Medical Review Team) appointments to determine clients employability. -DCM (Disability Case Management) to assist clients who are qualified to apply for Supplemental Security Income.

Program Contribution: Ensures GA employable clients have access to employment services and other support services. Those that are not employable are evaluated for Supplemental Security Income and State Supplemental Program/Payment in applying.

Beneficiaries: General Assistance clients

Performance Measures: Percent of General Assistance employable who begin Pre Employment Training (PET) that complete PET; High= fifty percent, Low= twenty-five percent. Number of completed Supplemental Security Income/Social Security Administration appraisals within ninety days from the date of the General Assistance approval; High= one-hundred percent, Low= fifty percent.

Level of Service Required: State code allows the county to limit aid to three months in a twelve month period for individuals deemed employable if they are provided with the opportunity to participate in employment training and job search activities. Not providing these services would require longer periods of cash assistance.

Financial Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,079,251	27,572	4,106,823
<i>Reimbursement</i>	0	0	0
Total Expenditures	4,079,251	27,572	4,106,823
<i>Revenue</i>	1,843,116	0	1,843,116
<i>Carryover</i>	0	0	0
Net Cost	2,236,135	27,572	2,263,707
<i>FTE</i>	37.2	0.0	37.2
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: 0

Additional Information: State code allows the county to limit aid to three months in a twelve month period for individuals deemed employable if they are provided with the opportunity to participate in employment training and job search activities. Not providing these services would require longer periods of cash assistance.

Unfunded Impact: The reduction in this program will make it more difficult to provide instructional materials for GA clients. These materials would have helped them improve their employment skills which would in turn have led to an increase in employment among this population.

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

(DRAFT)

#: 8100000 Human Assistance - Administration

Program Number: 014-B

Program Name: GA Employment and Supportive Services - Enhanced Level of Service

Countywide Priority: Safety Net

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

Program Partners: Social Security Administration

Program Description: Disability Case Management - CSBG Health Related: This program provides services to disabled clients by assisting them in applying for Supplemental Security Income. In cases where Supplemental Security Income is granted, reimbursement of the general assistance payments occurs.

Program Contribution: Clients who are approved for Supplemental Security Income receive a monthly benefit which helps them maintain an independent lifestyle.

Beneficiaries: Disabled General Assistance clients

Performance Measures: Number of completed Supplemental Security Income/Social Security Administration appraisals within ninety days from the date of the General Assistance approval; High = one-hundred percent Low= fifty percent.

Level of Service Required: This program is not mandated. General Assistance recipients who are disabled are offered assistance in obtaining Social Security Insurance (SSI) benefits. In cases where SSI is granted, reimbursement of the general assistance payments occurs. Not providing this discretionary service would result in increased dependence on General Assistance and County Medically Indigent services.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,210,240	0	2,210,240
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,210,240	0	2,210,240
<i>Revenue</i>	960,285	0	960,285
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	1,249,955	0	1,249,955
<i>FTE</i>	23.9	0.0	23.9
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: Not providing this discretionary service would result in increased dependence on General Assistance and County Medically Indigent services.

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

(DRAFT)

TT: 8100000 Human Assistance - Administration

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,808,196	133,287	3,941,483
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,808,196	133,287	3,941,483
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	3,808,196	133,287	3,941,483
FTE	41.6	0.0	41.6
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

Number: 8100000 **Human Assistance - Administration**

Program Number: 016-A

Program Name: Veteran's Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: General Assistance & Medically Indigent Services program intake workers, county health facility clinicians, community homeless providers

Program Description: Veterans Services Officer - Provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (Ten Year Plan to End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. Projected monetary awards for Fiscal Year 2008-09 amount to \$3.1 million.

Program Contribution: Ensures that veterans have access to entitlements and various community services related to needs and issues of this population.

Beneficiaries: Veterans and their dependents

Performance Measures: Number of veteran claims filed per month; High=150, Low=100.

Level of Service Required: Counties may designate a County Veterans Affairs Officer to perform specified duties.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	148,609	0	148,609
<i>Reimbursement</i>	0	0	0
Total Expenditures	148,609	0	148,609
<i>Revenue</i>	91,909	0	91,909
<i>Carryover</i>	0	0	0
Net Cost	56,700	0	56,700
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information: Funded by County Services Block Grant claimed through the County Expense Claim. A small amount of funding is provided by the California Department of Veterans Affairs through annual subvention.

Overmatch: 0

Additional Information: Each County is mandated to designate a County Veterans Affairs Officer to perform specified duties.

Unfunded Impact: 0

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

(DRAFT)

#: 8100000 Human Assistance - Administration

Program Number: 016-B

Program Name: Veteran's Services - Enhanced Level of Service

Countywide Priority: Safety Net

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

Program Partners: General Assistance & Medically Indigent Services program intake workers, county health facility clinicians, community homeless providers

Program Description: Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county general fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services. The State Department of Finance has stated that approximately \$.16 of each \$1.00 of monetary awards obtained for veterans and their dependents by Veterans Services goes into the County General Fund in the form of sales tax, vehicle fees, etc. Projected monetary awards for Fiscal Year 2008-09 amount to \$3.1 million.

Program Contribution: Ensures that veterans have access to entitlements and various community services related to needs and issues of this population.

Beneficiaries: Veterans and their dependents

Performance Measures: Number of veteran claims filed per month; High=150, Low=100.

Level of Service Required: As a discretionary service the department funds 4.0 FTE to assist veterans in obtaining services and filing claims for benefits and reimbursements from the Veteran's Administration. The average number of claims filed monthly for calendar year 2008 was 72.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	312,525	0	312,525
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	312,525	0	312,525
<i>Revenue</i>	196,658	0	196,658
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	115,867	0	115,867
<i>FTE</i>	3.9	0.0	3.9
<i>Vehicles</i>	0	0	0

Revenue Information: This program is partially funded by the State of California and Federal pass-thru funds.

Overmatch: N/A

Additional Information: As a discretionary service the department funds four full time employees (FTE) to assist veterans in obtaining services and filing claims for benefits and reimbursements from the Veteran's Administration. The average number of claims filed monthly for calendar year 2008 was 72. This exceeds any state or federal mandates.

Unfunded Impact: N/A

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

(DRAFT)

Program Number: 8100000 **Human Assistance - Administration**

Program Number: 017

Program Name: All Other Including Community Services Programs separately described in Budget Unit 8600000

Countywide Priority: Safety Net

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

Program Partners: There are many Community Based Organizations involved in the delivery of numerous forms of service for those most in need

Program Description: Largely discretionary, these programs (especially those in Community Services BU8600000) fill gaps not always covered by the mandated programs. Such gaps include transition programs for former foster care youth, emergency shelters for women and children and for those with AIDs. Most notable among them could be the Senior Nutrition Services provided to home-bound seniors.

Program Contribution: In many cases, the programs provide an otherwise missing link between providers and sponsors such as is the case for Shelter Plus Care. That program serves the homeless with disabilities and keeps them in touch with counselors.

Beneficiaries: Providing shelter for homeless individuals allows them to re-enter the community in both the workforce and community as a whole. The indirect benefit is the reduced level of criminal activity and reduced need for emergency services.

Performance Measures: Number of homeless individuals (annual homeless count). Number of meals served to seniors. Number of Foster Youth in transition programs. Number of disabled homeless persons in permanent or semi-permanent shelter.

Level of Service Required: These programs are not mandated.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,614,876	1,987,445	10,602,321
<i>Reimbursement</i>	545,772	0	545,772
Total Expenditures	8,069,104	1,987,445	10,056,549
<i>Revenue</i>	3,804,372	0	3,804,372
<i>Carryover</i>	0	0	0
Net Cost	4,264,732	1,987,445	6,252,177
<i>FTE</i>	41.8	0.0	41.8
<i>Vehicles</i>	0	0	0

Revenue Information: This funding includes realignment revenue Mental Health/Substance Abuse allocations and other miscellaneous sources.

Overmatch: N/A

Additional Information: None

Unfunded Impact: Several contracts with CBO's were partially unfunded including WEAVE, South County, and Sacramento Employment and Training Agency (SETA). Reductions were made to the fund transfers to Community Services programs where staff and resource reductions were made.

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

(DRAFT)

#: 8100000 **Human Assistance - Administration**

Program Number: AR-102

Program Name: Medi-Cal

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

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>	246,028	0	246,028
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	246,028	0	246,028
<i>Revenue</i>	246,028	0	246,028
<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: N/A

Overmatch: N/A

Additional Information: We are requesting two full time, fully state-funded Information Technology Analyst II positions to staff the development and maintenance of the Medi-Cal Security requirements contained in Agreement 08-01 between the County of Sacramento and the California Department of Health Care Services (DHCS). These fully state-funded positions will be performing duties associated with the replacement of the View Direct System. This will eliminate over \$1 million in licensing costs that will otherwise be due during Fiscal Year 2009-10 and bring the County in compliance with the agreement with the State.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	21,442,864	15,163,275	36,596,129
<i>Total FTE</i>	2,077.2	73.3	2,150.5
<i>Total Vehicles</i>	138	0	138

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 8700000 Human Assistance - Aid Payments			
<i>Program 001</i>	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW)	3,739,806	0.0
<i>Program 002</i>	Foster Care	10,646,111	0.0
<i>Program 003</i>	Adoption Assistance Program (AAP)	8,414,584	0.0
<i>Program 005</i>	Cash Assistance Program for Immigrants (CAPI)	0	0.0
<i>Program 006</i>	Refugee Cash Assistance (RCA)	0	0.0
<i>Program 007-A1</i>	General Assistance	0	0.0
<i>Program 007-A2</i>	General Assistance (GA)	8,710,289	0.0
<i>Program 007-B</i>	General Assistance - Enhanced Level of Service	0	0.0
<i>Funded Total:</i>		31,510,790	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 8700000	Human Assistance - Aid Payments		
<i>Program 002</i>	Foster Care	2,953,909	0.0
<i>Program 007-A1</i>	General Assistance	7,763,282	0.0
<i>Program 007-B</i>	General Assistance - Enhanced Level of Service	382,380	0.0
	Unfunded Total:	11,099,571	0.0

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

(DRAFT)

#: 8700000 Human Assistance - Aid Payments

Program Number:

Program Name: California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance, and Welfare-To-Work (WTW)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Child Action and Sacramento Employment and Training Agency (SETA)

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

Program Contribution: CalWORKs ensures that needy residents with children have adequate food, shelter, and health care. Welfare-To-Work ensures that clients have access to services and resources that will assist them to achieve self-sufficiency through employment.

Beneficiaries: Disadvantaged families with children

Performance Measures: % of Immediate Need Applications are processed in 1 day; High=95%, Low=80%. % of WTW clients are meeting Federal Work Participation Rates (WPR); High=50%, Low=15%. % of clients who complete the WTW activity of Job Club find employment within 90 days of completion; High=50%, Low=30%.

Level of Service Required: The County has a required share of cost for CalWORKs cash grants. There is no discretion to this amount.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	208,616,640	0	208,616,640
<i>Reimbursement</i>	0	0	0
Total Expenditures	208,616,640	0	208,616,640
<i>Revenue</i>	204,876,834	0	204,876,834
<i>Carryover</i>	0	0	0
Net Cost	3,739,806	0	3,739,806
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: State and Federal Subvention Funds, Child Support Reimbursements

Overmatch: N/A

Additional Information: The County is mandated to provide CalWORKs benefits. The CalWORKs cash grants have a required share of cost. There is no discretion to this amount.

Unfunded Impact: N/A

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

(DRAFT)

II: 8700000 Human Assistance - Aid Payments

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>	101,319,752	2,953,909	104,273,661
<i>Reimbursement</i>	0	0	0
Total Expenditures	101,319,752	2,953,909	104,273,661
<i>Revenue</i>	90,673,641	0	90,673,641
<i>Carryover</i>	0	0	0
Net Cost	10,646,111	2,953,909	13,600,020
<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)

TT: 8700000 Human Assistance - Aid Payments

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>	54,287,640	0	54,287,640
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	54,287,640	0	54,287,640
<i>Revenue</i>	45,873,056	0	45,873,056
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	8,414,584	0	8,414,584
<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)

#: 8700000 Human Assistance - Aid Payments

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures: High=100%, Low=90%"/>

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,786,860	0	10,786,860
<i>Reimbursement</i>	0	0	0
Total Expenditures	10,786,860	0	10,786,860
<i>Revenue</i>	10,786,860	0	10,786,860
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	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)

Program ID: 8700000 **Human Assistance - Aid Payments**

Program Number: 006

Program Name: Refugee Cash Assistance (RCA)

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

Program Description: RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Contribution: This program ensures that refugees not eligible for CalWORKs have adequate food, shelter, and medical care

Beneficiaries: Refugees

Performance Measures: All case files will contain a signed copy of the Eligibility Form RS 36 outlining the clients responsibility to participate in employment and training activities, High=100%; Low=90%

Level of Service Required: The County has no share of cost for this program.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	628,200	0	628,200
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	628,200	0	628,200
<i>Revenue</i>	628,200	0	628,200
<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: Federal Revenue

Overmatch: N/A

Additional Information: 100% Federally funded. There is no required county share of cost for this program.

Unfunded Impact: N/A

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

(DRAFT)

#: 8700000 Human Assistance - Aid Payments

Program Number: 007-A1

Program Name: General Assistance

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: N/A

Program Description: California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.

Program Contribution: Ensures that needy residents have adequate food, shelter, and health care.

Beneficiaries: Disadvantaged individuals

Performance Measures: Percentage of approved GA applications that do not include retroactive GA benefits; High=95%, Low=90%.

Level of Service Required: The current grant structure includes \$206 cash aid, a \$40 off-set for medical services and \$25 for a monthly bus pass, which totals \$271. This is \$5 above the level mandated by State codes.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	7,763,282	7,763,282
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	7,763,282	7,763,282
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	7,763,282	7,763,282
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: The loss of jobs and foreclosures have directly impacted GA caseloads, which have risen by 24% between January 2008 and January 2009. The GA program offers 3 months of aid for those clients deemed to be employable and has no time-limit for those clients deemed to be non-employable. The County's GA benefit levels are among the lowest statewide.

Unfunded Impact: This is a mandated program. DHA reduced funded appropriations by over \$6 million but is unable to make further reductions.

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

(DRAFT)

TI: 8700000 Human Assistance - Aid Payments

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>	8,710,289	0	8,710,289
<i>Reimbursement</i>	0	0	0
Total Expenditures	8,710,289	0	8,710,289
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	8,710,289	0	8,710,289
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information: Eliminate Bannon St. Aid-In-Kind (AIK) Shelter - 62 beds at a cost of \$548,813 Eliminate North A Street AIK Shelter - 60 beds at a cost of \$551,070 Implement self-declaration of employability - estimated savings of \$1,957,379 Require disabled clients to apply for SSI within 2 weeks - estimated savings of \$438,550 Match 4% CalWORKs grant reduction - estimated savings of \$622,012 Implement citizenship verification - estimated savings of \$451,768 Centralize operations to the 28th St. location - estimated savings of \$513,160 Timely discontinuance of cases - estimated savings of \$41,200 Even with these reductions, unfunded expenditures in the amount indicated will remain

Unfunded Impact:

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

(DRAFT)

Program Number: 8700000 **Human Assistance - Aid Payments**

Program Number: 007-B

Program Name: General Assistance - Enhanced Level of Service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Regional Transit

Program Description: Bus Pass supplement of \$5 per eligible client

Program Contribution: Removes part of transportation barrier

Beneficiaries: Disadvantaged individuals

Performance Measures: Percentage of applicants that use public transportation for employment-related activities

Level of Service Required: This reflects a \$5 subsidy that is provided to General Assistance recipients for a monthly bus pass.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	382,380	382,380
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	382,380	382,380
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	382,380	382,380
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: Elimination of the \$5 subsidy could jeopardize the contract we have with Regional Transit (RT), which currently provides us with \$25 bus passes, compared to the RT discounted rate of \$50 per bus pass. Reducing the GA cash grant to cover the \$5 difference likely would be subject to lawsuits, which may ultimately require GA cash grants to increase or GA time-limits to be modified.

Unfunded Impact: The current grant structure includes \$25 for the monthly bus pass. This amount is \$5 above the level mandated by state codes and is the amount proposed to be unfunded.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	31,510,790	11,099,571	42,610,361
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 7250000	In-Home Support Services Provider Payments		
<i>Program 001</i>	<i>In Home Supportive Services Provider Payments</i>	22,023,991	0.0
Funded Total:		22,023,991	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 725000 In-Home Support Services Provider Payments			
<i>Program 001</i>	In Home Supportive Services Provider Payments	10,016,100	0.0
<i>Unfunded Total:</i>		10,016,100	0.0

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

(DRAFT)

#: 7250000 In-Home Support Services Provider Payments

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>	69,709,938	10,016,100	79,726,038
<i>Reimbursement</i>	0	0	0
Total Expenditures	69,709,938	10,016,100	79,726,038
<i>Revenue</i>	47,685,947	0	47,685,947
<i>Carryover</i>	0	0	0
Net Cost	22,023,991	10,016,100	32,040,091
<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	22,023,991	10,016,100	32,040,091
<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 723000	Juvenile Medical Services		
<i>Program 001</i>	<i>Juvenile Medical Services</i>	4,978,105	39.5
<i>Funded Total:</i>		4,978,105	39.5

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>
<i>BU 7230000</i>	<i>Juvenile Medical Services</i>		
<i>Program 001</i>	<i>Juvenile Medical Services</i>	1,146,560	10.0
<i>Unfunded Total:</i>		1,146,560	10.0

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

(DRAFT)

Program Number: 7230000 **Juvenile Medical Services**

Program Number: 001

Program Name: Juvenile Medical Services

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Probation Department, Juvenile Justice System (Courts), Catholic Health Care West and Sacramento County Mental Health

Program Description: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, triage, sick call, immunizations, specialties care (OB&GYN, Optometry, and Orthopedic) and physician ordered medications. Services are provided at three clinics staffed 24-hours a day, 7 days a week.

Program Contribution: This program provides a level of medical, psychiatric and dental care which is regulated by State agencies according to Title 15 for detained juveniles.

Beneficiaries: This program directly benefits juveniles detained by the Sacramento County Probation Department. The program indirectly benefits the County as a whole because it ensures the quality of medical service is constantly monitored and evaluated to prevent litigation from patients and advocacy groups. In addition, the medical clinic provides necessary childhood immunizations for all residents which keeps the community safe from communicable diseases.

Performance Measures: This program operates in accordance with State and Federal mandates to provide a minimum level of care for detained juveniles. In addition to these internal measurements, the quality of medical care is evaluated through third-party medical review.

Level of Service Required: This program operates in accordance with State and Federal mandates to provide a minimum level of care for detained juveniles. In addition to these external measurements, the quality of medical care is evaluated through third-party medical review. Based on information from the department, this program appears to be operating at a minimal level of service.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,735,461	1,146,560	11,882,021
<i>Reimbursement</i>	0	0	0
Total Expenditures	10,735,461	1,146,560	11,882,021
<i>Revenue</i>	5,757,356	0	5,757,356
<i>Carryover</i>	0	0	0
Net Cost	4,978,105	1,146,560	6,124,665
<i>FTE</i>	39.5	10.0	49.5
<i>Vehicles</i>	0	0	0

Revenue Information: Realignment

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: The Probation Department has indicated that the Warren E. Thornton Youth Center (WETYC) and the Sacramento County Boys' Ranch will be closed, which will result in the elimination of 9.0 healthcare providers. Should funding be restored for the WETYC and/or Boys' Ranch, these 9.0 health care provider positions will also need to be restored. The elimination of the 1.0 administrative support position will impact support for overall management of the Juvenile Medical Services and have to be absorbed by the clinic manager and other program supervisors and staff.

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

7230000 Juvenile Medical Services

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	4,978,105	1,146,560	6,124,665
<i>Total FTE</i>	39.5	10.0	49.5
<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 670000	Probation		
<i>Program 003</i>	Placement	459,481	31.0
<i>Program 006</i>	Adult Court Investigations	6,154,425	59.0
<i>Program 007</i>	Juvenile Field Operations	1,285,223	85.0
<i>Program 008</i>	Juvenile Court	5,216,225	127.5
<i>Program 009</i>	Youth Commitment Facilities	2,062,418	16.0
<i>Program 011</i>	Youth Detention Facility (YDF)	35,431,627	284.0
<i>Program 014-A</i>	Adult Field Operations - Minimal Level of Service	3,586,485	48.5
<i>Program 014-B</i>	Adult Field Operations - Enhanced Level of Service	145,448	9.0
	<i>Funded Total:</i>	54,341,332	660.0

**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 6700000	Probation		
<i>Program 006</i>	Adult Court Investigations	321,531	2.0
<i>Program 007</i>	Juvenile Field Operations	1,816,479	14.0
<i>Program 008</i>	Juvenile Court	1,743,180	13.0
<i>Program 009</i>	Youth Commitment Facilities	17,553,131	127.0
<i>Program 011</i>	Youth Detention Facility (YDF)	2,299,345	17.0
<i>Program 014-A</i>	Adult Field Operations - Minimal Level of Service	1,159,259	6.0
<i>Program 014-B</i>	Adult Field Operations - Enhanced Level of Service	6,641,324	48.0
	<i>Unfunded Total:</i>	31,534,249	227.0

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

(DRAFT)

#: 670000 Probation

Program Number: 003

Program Name: Placement

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Juvenile Court, placement providers, Child Protective Services, Department of Health and Human Services, Sacramento County Office of Education.

Program Description: Provides and oversees appropriate placement for juvenile offenders committed to placement by the Juvenile Court in group homes, residential treatment centers and/or foster family agencies.

Program Contribution: Increased public safety, treatment and offender accountability.

Beneficiaries: Sacramento County residents, juvenile offenders and their families.

Performance Measures: Average number of days youth await placement in Youth Detention Facility.

Level of Service Required: There are various State codes regulating placement of juveniles including; the Court may order a minor to be committed to the care and custody of the Probation Officer for suitable placement; Probation must report to the court if a ward is detained more than 15 days after committed to placement; the Probation officer shall examine and report upon placement facilities; the status of minors in placement shall be reviewed every 6 months; wards committed to placement shall be visited at least once a month by a probation officer. The Department is participating in the Performance based Standards (PbS) project at the Youth Detention Facility in order to identify, monitor, and enhance conditions and treatment services for incarcerated minors using national standards and outcome measures. Juvenile Work Project (JWP) provides valuable community service and holds youthful offenders accountable for their actions. JWP participants provide thousands of hours of labor that are critical to sustaining Sacramento County as a desirable community. The department has indicated they are meeting reporting deadlines and visitation standards.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,924,215	0	4,924,215
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	4,924,215	0	4,924,215
<i>Revenue</i>	4,464,734	0	4,464,734
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	459,481	0	459,481
<i>FTE</i>	31.0	0.0	31.0
<i>Vehicles</i>	10	0	10

Revenue Information: Juvenile Probation & Camps funding; Title IV-E Administrative Cost funding; SB933 funding for monthly group home visits.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

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

(DRAFT)

#: 6700000 **Probation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,607,735	321,531	7,929,266
<i>Reimbursement</i>	0	0	0
Total Expenditures	7,607,735	321,531	7,929,266
<i>Revenue</i>	1,453,310	0	1,453,310
<i>Carryover</i>	0	0	0
Net Cost	6,154,425	321,531	6,475,956
FTE	59.0	2.0	61.0
Vehicles	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 6700000 **Probation**

Program Number:	007
Program Name:	Juvenile Field Operations
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Ensure a fair and just criminal justice system
Program Partners:	Juvenile Court, California State Board of Control Victims of Crime Program, local counseling providers, Child Protective Services, Department of Juvenile Justice, local law enforcement, community based organizations and Sacramento County Office of Education and other school districts.
Program Description:	Provides supervision for juvenile offenders in the community.
Program Contribution:	Increased public safety and offender accountability.
Beneficiaries:	Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, juvenile offenders and their families.
Performance Measures:	Change in Violation Of Probation (VOP) arrest rate from previous Fiscal Year.
Level of Service Required:	State code dictates the duties and responsibilities of the Probation Officer. Duties include enforcement of Court ordered conditions of probation including school attendance, participation in counseling, payment of restitution, curfew, completion of community service, and urinalysis; notify victims of final case disposition and restitution determination; GPS supervision of high-risk sex offenders; collect DNA sample from Minors with felony offense; home supervision in lieu of detention for eligible minors; home supervision caseloads shall not exceed 10 minors, if electronic surveillance is used the caseload shall not exceed 15 minors; supervision of paroled juvenile offenders and the Neighborhood Accountability Board (NAB) program, which offers a unique diversion program authorized by the California Welfare and Institution Code Section 654. The department indicates it is meeting its filing deadlines. In 2008, the Home Supervision/Electronic Monitoring caseload ratios were within prescribed limits however recent budget constraints and staffing realignments have increased the caseload ration to an average of 1 officer to 25 juvenile offenders. Based on the department's information it appears to be below minimum level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,406,830	3,517,013	19,923,843
<i>Reimbursement</i>	239,530	0	239,530
Total Expenditures	16,167,300	3,517,013	19,684,313
<i>Revenue</i>	14,882,077	1,700,534	16,582,611
<i>Carryover</i>	0	0	0
Net Cost	1,285,223	1,816,479	3,101,702
<i>FTE</i>	85.0	14.0	99.0
<i>Vehicles</i>	41	4	45

Revenue Information:	Prop 172 Sales Tax revenue; Title IV-E Administrative Costs funding; service fees for juvenile drug testing, juvenile supervision & electronic monitoring; the following funding from Corrections Standards Authority (CSA): Juvenile Probation & Camps, Juvenile Justice Crime Prevention Act, & Youthful Offender Block Grant.
Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	Reductions to Juvenile Field will result in caseload sizes increasing by an average of 25% resulting in decreased services for high-risk, sex offenders and interstate compact cases. Elimination of participation in the Neighborhood Accountability Board (NAB) program, which offers a unique diversion program authorized by the California Welfare and Institution Code Section 654, will result in no probation officer oversight to train volunteers, oversee training classes or provide case management.

Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 6700000 Probation

Program Number: 008

Program Name: Juvenile Court

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Local Law Enforcement Agencies

Program Description: Investigates and prepares pre-disposition Social Study Reports for the Juvenile Court, conducts risk/needs assessments and processes juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies.

Program Contribution: Provides the Court with accurate and thorough information and makes recommendations for dispositions that balance the best interest of the minor and the safety of the community. Conducts risk/needs assessments to determine the appropriate level of treatment and supervision. Determines whether a minor should be detained pending court. Ensures stringent timelines are met when processing cases, filing petitions and coordinating the minor's appearances in court.

Beneficiaries: Juvenile Court, victims of crime, juvenile offenders and their families.

Performance Measures: Percent of court reports submitted within time requirements.

Level of Service Required: State code requires notification of minors' parents or guardians after a minor is taken into custody; conduct investigation to determine whether proceedings in the Juvenile Court should commence; process written promises to appear; file detention petitions; advise minor and parents rights; prepare a Social Study report and recommendation for disposition and an officer must be present in court; Social Study report shall include a victim impact statement and the victim shall be advised of dispositional hearings and their right to seek restitution; prepare case plans for minors at risk of entering foster care; file supplemental petitions for violations of probation and assist applicants seal juvenile records. The department is meeting filing deadlines with the Juvenile Court as approximately 90 percent of cases without requests for extensions were filed on time. Approximately 10 percent of cases required extensions and they were then filed on time. Notification deadlines and intake/booking filings are also meeting deadlines.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	16,386,101	1,756,028	18,142,129
Reimbursement	0	0	0
Total Expenditures	16,386,101	1,756,028	18,142,129
Revenue	11,169,876	12,848	11,182,724
Carryover	0	0	0
Net Cost	5,216,225	1,743,180	6,959,405
FTE	127.5	13.0	140.5
Vehicles	5	2	7

Revenue Information: Prop 172 Sales Tax Revenue; Title IV-E Administrative Costs funding; Federal grant from the Office of Justice Programs.

Overmatch: N/A

Additional Information: None

Unfunded Impact: Juvenile Booking and Intake officers prepare over 10,000 reports for the Court each year. Reductions to this Division will delay investigations for the Court causing impacted Court calendars and an increased number of youth detained for longer periods of time in the Youth Detention Facility (YDF). In 2008, approximately 4,000 citation hearings were scheduled. Unless citation cases meet statutory criteria for referral to the District Attorney (DA) or referral to a diversion program, some of these cases will be conditionally dismissed. Eliminates an intermediary intervention and may result in more youth booked in the YDF thus impacting Probation's ability to maintain the Suitability Plan. The Division may not be able to fully implement the full Positive Achievement Change Tool (PACT) assessment.

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

(DRAFT)

#: 6700000 Probation

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,704,717	19,204,097	23,908,814
<i>Reimbursement</i>	0	0	0
Total Expenditures	4,704,717	19,204,097	23,908,814
<i>Revenue</i>	2,642,299	1,650,966	4,293,265
<i>Carryover</i>	0	0	0
Net Cost	2,062,418	17,553,131	19,615,549
<i>FTE</i>	16.0	127.0	143.0
<i>Vehicles</i>	5	14	19

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PN: 6700000

Probation

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>	45,842,774	2,475,561	48,318,335
<i>Reimbursement</i>	93,322	0	93,322
Total Expenditures	45,749,452	2,475,561	48,225,013
<i>Revenue</i>	8,417,825	176,216	8,594,041
<i>Carryover</i>	1,900,000	0	1,900,000
Net Cost	35,431,627	2,299,345	37,730,972
FTE	284.0	17.0	301.0
Vehicles	20	5	25

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

#: 6700000 Probation

Item Number: 014-A

Program Name: Adult Field Operations - Minimal Level of Service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: California Highway Patrol, other States processing interstate compact applications, Domestic Violence program providers, drug treatment program providers, Sacramento Superior Court, Sacramento Police Department, Sacramento Sheriff's Department, District Attorney's Office, Department of Health and Human Services, Office of Traffic Safety, community based organizations and local law enforcement agencies.

Program Description: Provides supervision of Adult offenders.

Program Contribution: Increased public safety and offender accountability.

Beneficiaries: Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders.

Performance Measures: Change in Violation Of Probation (VOP) arrest rate from previous year.

Level of Service Required: Various State codes describe the duties of the Probation Officer among them is the monitoring, tracking and supervision of adult offenders to ensure compliance with court orders. The department is meeting mandates which include intake, GPS supervision of high risk sex offenders, certification of Domestic Violence Batters' Treatment programs and interstate compact.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,998,238	1,159,259	8,157,497
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,998,238	1,159,259	8,157,497
<i>Revenue</i>	3,411,753	0	3,411,753
<i>Carryover</i>	0	0	0
Net Cost	3,586,485	1,159,259	4,745,744
FTE	48.5	6.0	54.5
Vehicles	19	5	24

Revenue Information: Prop 172 Sales Tax revenue; service fees for Drug Testing & Supervision services

Overmatch: N/A

Additional Information: None

Unfunded Impact: Reductions in Interstate Compact will result in delays in processing and supervision of transferred probationers impacting community safety. Reductions in Post-Court Advisement/Unit Monitoring (Intake) will result in elimination of active monitoring of adult probation cases. Reductions in Sex Offender GPS supervision will result in elimination of supervision of all but mandated highest-risk registered sex offenders.

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

(DRAFT)

Program Number: 6700000 **Probation**

Program Number: 014-B

Program Name: Adult Field Operations - Enhanced Level of Service

Countywide Priority: Discretionary Law Enforcement

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: California Highway Patrol, other States processing interstate compact applications, Domestic Violence program providers, drug treatment program providers, Sacramento Superior Court, Sacramento Police Department, Sacramento Sheriff's Department, District Attorney's Office, Department of Health and Human Services, Office of Traffic Safety, community based organizations and local law enforcement agencies.

Program Description: Three funded multi-jurisdictional law enforcement operations: Drug Endangered Children (DEC) program that ensures that children exposed to drug environments receive appropriate attention and care; CAL-MMET, a program designed to combat and reduce the production, manufacture, distribution and trafficking of methamphetamine; SACCATS, a program to enhance, intensify and strengthen local, county and state law enforcement efforts at reducing vehicle theft in Sacramento and Yolo Counties.

Program Contribution: Increased public safety and offender accountability

Beneficiaries: Sacramento County residents, Sacramento area law enforcement agencies, victims of crime, offenders

Performance Measures: Percent of sex offenders arrested for failure to register

Level of Service Required: These programs are grant funded and comply with the grant requirements.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,294,736	7,325,174	8,619,910
<i>Reimbursement</i>	622,106	639,655	1,261,761
Total Expenditures	672,630	6,885,519	7,358,149
<i>Revenue</i>	527,182	44,195	571,377
<i>Carryover</i>	0	0	0
Net Cost	145,448	6,641,324	6,786,772
<i>FTE</i>	9.0	48.0	57.0
<i>Vehicles</i>	7	13	20

Revenue Information: Receipts from fines charged by the DMV to be used on vehicle theft prevention activities; grants received from Office of Justice Programs, Office of Traffic Safety & Cal-EMA for various activity

Overmatch: N/A

Additional Information: None

Unfunded Impact: Elimination of programs will leave nearly 700 gang members, 1,500 domestic violence offenders, and high-risk offenders convicted of violence or weapons charges without community supervision. Unfunding the Proposition 36 and Drug Court Programs will eliminate counseling, treatment services and supervision of non-violent drug addicted offenders

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 6700000 Probation

Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	54,341,332	31,534,249	85,875,581
<i>Total FTE</i>	660.0	227.0	887.0
<i>Total Vehicles</i>	108	43	151

**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 6910000	Public Defender		
<i>Program 001</i>	<i>Indigent Defense</i>	20,382,347	121.0
<i>Funded Total:</i>		20,382,347	121.0

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 6910000	Public Defender		
<i>Program 001</i>	<i>Indigent Defense</i>	5,401,173	39.0
<i>Unfunded Total:</i>		5,401,173	39.0

Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 6910000

Public Defender

Program Number:

001

Program Name:

Indigent Defense

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., 97 percent of all felony cases are resolved 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 the Public Defender's ability to duplicate this statistic which will result in additional costs to the County.

Program Description:

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

Program Contribution:

The system of governance in the United States 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. For example, the legality of the work performed by law enforcement is scrutinized by the District Attorney before a complaint is filed; the Public Defender and Conflict Criminal Defender review the work of both law enforcement and the District Attorney; the District Attorney keeps a check on defense counsel; the Court reviews everyone's work when issues are raised by any of these entities; and, all parties keep a watchful eye on the Court. This daily "dance" is essential in maintaining a balanced and healthy system of justice.

Beneficiaries:

The direct beneficiaries are the clients "The Public." The indirect beneficiaries are Criminal Justice System partners, the public and the County.

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:

- Defense counsel is provided with and required to attend continuing legal education
- Defense counsel's ability, training and experience match the complexity of the case
- Defense counsel's workload is controlled to permit the rendering of quality representation. The outcome provided above reflects the key function of the Public Defender. Therefore, to ensure effective representation of all Public Defender clients:
- Counsel is not assigned to represent a client when counsel lacks the experience or training to competently handle the case and provide ethical and high quality representation.
- Counsel is required to attend initial comprehensive training as well as systematic continuing legal training in the areas of practice appropriate to their level of experience and practice.
- Counsel's workload/caseload is coordinated and overseen so that it is never so large as to interfere with the rendering of quality representation or leads to the breach of ethical obligations. The above performance measures constitute three of the fundamental criteria necessary to provide an indigent defense delivery system that provides effective, efficient, high quality, ethical, conflict-free legal representation for criminal defendants who are unable to afford an attorney.

Level of Service Required:

The County is constitutionally required to provide legal defense to indigents. Minimal level of service is defined as "effective assistance of counsel" according to standards established by the courts and the legal profession. The Public Defender is charged with adhering to and maintaining a program that meets those standards. The Public Defender has indicated that this program is at a level that meets those standards and that further reduction will put the department at risk of continuing to do so. Failure to meet this standard creates a substantial risk of the court ordering the appointment of Conflict Criminal Defenders, at an increased cost, to provide this representation, imposition of court sanctions, and reversal of cases. This program is at its minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	21,629,770	5,401,173	27,030,943
<i>Reimbursement</i>	0	0	0
Total Expenditures	21,629,770	5,401,173	27,030,943
<i>Revenue</i>	862,423	0	862,423
<i>Carryover</i>	385,000	0	385,000
Net Cost	20,382,347	5,401,173	25,783,520

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

(DRAFT)

NT: 6910000 Public Defender

<i>FTE</i>	121.0	39.0	160.0
<i>Vehicles</i>	25	0	25

Revenue Information: PC 4750 State Reimbursement

Overmatch: None

Additional Information: N/A

Unfunded Impact: The Fiscal Year 2009-2010 Proposed Budget for the Office of the Public Defender will prevent the Public Defender from continuing to handle existing caseloads and workloads. To attempt to do otherwise would violate the mandated duty to provide effective assistance of counsel. The reduction is so severe that it will necessitate his declaring an inability to continue to provide legal representation in the following caseloads and workloads: • Misdemeanor cases will no longer be handled by the Public Defender's office. This amounts to approximately 25,000 cases. • All Conservatorship, Probate, Failure to Pay Child Support, Contempt and Forced Medication & Treatment cases will no longer be handled by the Public Defender's office. This amounts to approximately 5,000 cases. • It is anticipated that the office will not be able to provide legal representation in approximately 1,350 Juvenile Delinquency cases. The Public Defender's focus will be to provide legal representation in Felony and Juvenile Delinquency cases. Those caseloads and workloads will continue to be carefully monitored (consistent with legal, ethical and professional standards) to handle the maximum number of cases possible. Where this cannot be accomplished, overloads will be declared. Note: The referenced overloads are in addition to the 500 felony cases per year that have historically been declared. For example, the loss of 23 extra-hire Legal Research Assistant (LRA) positions is virtually buried in the County's assessment of the Public Defender's budget losses because they are not allocated permanent-hire positions. Yet, pursuant to the California State Bar Association's "Student Certification Act", these 23 extra-hire LRAs have been assigned to handle the equivalent caseload and workload, under the direct supervision of a senior attorney, of an entry level Attorney I position for well over 25 years. Hence, the loss of these extra-hire positions is equal to the loss of an additional 23 entry level attorneys.

Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	20,382,347	5,401,173	25,783,520
Total FTE	121.0	39.0	160.0
Total Vehicles	25	0	25

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 7220000	Tobacco Litigation Settlement		
<i>Program 001</i>	Programs and Initiatives	0	0.0
<i>Program 002</i>	Community Programs and Initiatives	0	0.0
	Funded Total:	0	0.0

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

(DRAFT)

T: 7220000 Tobacco Litigation Settlement

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>	5,132,598	0	5,132,598
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	5,132,598	0	5,132,598
<i>Revenue</i>	5,104,453	0	5,104,453
<i>Carryover</i>	28,145	0	28,145
<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:

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

(DRAFT)

NT: 7220000 Tobacco Litigation Settlement

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>	845,000	0	845,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	845,000	0	845,000
<i>Revenue</i>	731,897	0	731,897
<i>Carryover</i>	113,103	0	113,103
<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>
<i>Total Net Cost</i>	0	0	0
<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>
<i>BU 2820000</i>	<i>Veteran's Facility</i>		
<i>Program 001</i>	<i>Property Management</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</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 2820000	Veteran's Facility		
<i>Program 001</i>	<i>Property Management</i>	16,476	0.0
<i>Unfunded Total:</i>		16,476	0.0

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

(DRAFT)

PIJ: 2820000 Veteran's Facility

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	16,511	16,511
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	16,511	16,511
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	35	35
Net Cost	0	16,476	16,476
FTE	0.0	0.0	0.0
Vehicles	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	16,476	16,476
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 4410000	Voter Registration & Elections		
<i>Program</i> 001-A	Elections - Minimal Level of Service	4,913,435	28.0
<i>Program</i> 001-B	Elections - Enhanced Level of Service	0	0.0
<i>Program</i> AR-101	Elections	0	0.0
<i>Program</i> AR-102	Elections	0	0.0
<i>Program</i> AR-103	Elections	0	0.0
Funded Total:		4,913,435	28.0

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 4410000 <i>Voter Registration & Elections</i>			
<i>Program</i> 001-A	Elections - Minimal Level of Service	4,209,893	10.0
<i>Program</i> 001-B	Elections - Enhanced Level of Service	50,000	0.0
<i>Program</i> AR-103	Elections	38,556	0.0
<i>Unfunded Total:</i>		4,298,449	10.0

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

(DRAFT)

PJ: 4410000 Voter Registration & Elections

Program Number: 001-A

Program Name: Elections - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Promote opportunities for civic involvement

Program Partners: Various local jurisdictions that place their contests on the election ballots.

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

Program Contribution: Integrity of election contest results contribute to voter confidence in the government of Sacramento County.

Beneficiaries: Entire population of Sacramento County as well as citizens in surrounding counties, in the state, and throughout the country.

Performance Measures: 1) Web – Polling Place Lookup (Target: 100,000 hits) Outcome: Public has opportunity to learn and participate in the voting process. 2) Number of precinct officers utilizing on-line training (Target: 600) Outcome: Voters receive excellent customer service at polling place. 3) Percentage of permanent Vote By Mail voters on file for an election--law allows all registered voters to apply for permanent Vote By Mail status (Target: 35 percent) Outcome: Access increased for voters to become permanent Vote By Mail voters.

Level of Service Required: Mandate - State of California Election Code -- The various Election Codes require levels of polling places, voting accessibility, vote-by-mail requirements, and numerous other requirements. Based on information from the department and a recent performance review, this program appears to be operating at a minimal level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,445,263	4,209,893	10,655,156
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,445,263	4,209,893	10,655,156
<i>Revenue</i>	1,531,828	0	1,531,828
<i>Carryover</i>	0	0	0
Net Cost	4,913,435	4,209,893	9,123,328
FTE	28.0	10.0	38.0
Vehicles	2	1	3

Revenue Information: Candidate fees for County elected officials, judges, and Board of Education contests; prorated cost of elections from cities and Board of Education; minor miscellaneous other revenues.

Overmatch: N/A

Additional Information: None

Unfunded Impact: The department will not be able to conduct the June 2010 Primary Election in full compliance with State and Federal laws. The unfunded budget represents appropriations for 26 percent of permanent staffing and more than half of the services and supplies required to conduct the election, and more than half of the funding needed to pay precinct officers who work at the polls on Election Day and temporary office staff who perform ballot counting, canvass the vote and perform mandated election tasks. Conducting the June 2010 Primary Election without restored funding will very likely lead to costly lawsuits against the County for noncompliance with State and Federal laws and challenges of the election results. If successful, these lawsuits will: 1) Require the County to re-conduct the election at its own expense. 2) Require the County to repay over \$7 million in Help America Vote Act (HAVA) funds for voting system costs. 3) Place the County in Federal Preclearance Status, whereby a majority of the County's actions in preparing for and running an election would require pre-approval from the federal government for compliance with the Voting Rights Act. The County would also be required to hire additional personnel as required by the overseeing agency to ensure compliance. This federal oversight would take away much of the flexibility in the department's operations and increase the County's costs for future elections, above and beyond the amount of the unfunded budget. Federal Preclearance Status is not automatically lifted when a county conducts several elections in full compliance with the Voting Rights Act.

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

(DRAFT)

PJ: 4410000 Voter Registration & Elections

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	50,000	50,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	50,000	50,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	50,000	50,000
<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)

NUJ: 4410000 Voter Registration & Elections

Form Number: AR-101

Program Name: Elections

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Promote opportunities for civic involvement

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>	46,208	0	46,208
<i>Reimbursement</i>	0	0	0
Total Expenditures	46,208	0	46,208
<i>Revenue</i>	46,208	0	46,208
<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: N/A

Unfunded Impact: N/A

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

(DRAFT)

#: 4410000 Voter Registration & Elections

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>	184,000	0	184,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	184,000	0	184,000
<i>Revenue</i>	184,000	0	184,000
<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:

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

(DRAFT)

PIJ: 4410000 Voter Registration & Elections

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	38,556	38,556
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	38,556	38,556
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	38,556	38,556
<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>	4,913,435	4,298,449	9,211,884
<i>Total FTE</i>	28.0	10.0	38.0
<i>Total Vehicles</i>	2	1	3

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 3260000	Wildlife Services		
<i>Program 001</i>	Wildlife Services	50,100	0.0
Funded Total:		50,100	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 326000	Wildlife Services		
<i>Program 001</i>	<i>Wildlife Services</i>	25,741	0.0
Unfunded Total:		25,741	0.0

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

(DRAFT)

PJT: 3260000 Wildlife 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>	110,253	25,741	135,994
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	110,253	25,741	135,994
<i>Revenue</i>	60,153	0	60,153
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	50,100	25,741	75,841
<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)

NU: 3260000 Wildlife Services

Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	50,100	25,741	75,841
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0