

**RECOMMENDED BUDGET 2014-15
COUNTYWIDE SERVICES**

| Budget Unit Number | Department | Program Number | Description of Services (by program) | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted Final 2013-14 Budget | | | | | | 2013-14 Estimated Year End | | | | | | Recommended Budget 2014-15 | | | | | | | | | | |
|--------------------|---|----------------|--|------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|-------|---------------|----------------------------|---------------|-----------------------------|-------------------|-------|---------------|----------------------------|---------------|-----------------------------|-------------------|-------|---------------|--------------|---------|-----------------|---------------|--|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Dollar Match | % Match | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 001 | Hazardous Materials/ Aq Burn | No | No | 123,000 | 0 | 123,000 | 0 | 1.0 | 1 | 101,300 | 0 | 101,300 | 0 | 1.0 | 1 | 111,800 | 0 | 111,800 | 0 | 1.0 | 1.0 | 0 | 0 | No | No | No |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 002 | Pest Detection/Exclusion/GWSS | Yes | Yes | 2,023,661 | 0 | 1,097,867 | 925,794 | 11.7 | 21.5 | 1,985,228 | 0 | 1,139,947 | 845,281 | 11.7 | 22 | 2,099,906 | 0 | 1,192,830 | 907,076 | 12.2 | 21.5 | 0 | 0 | Yes | Yes | No |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 003 | General Agriculture & Crop Statistics | Yes | Yes | 99,301 | 0 | 39,227 | 60,074 | 0.7 | 1.2 | 96,426 | 0 | 39,800 | 56,626 | 0.7 | 1 | 104,284 | 0 | 38,954 | 65,330 | 0.4 | 1.0 | 0 | 0 | No | Yes | No |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 004 | Pesticide Use Enforcement | Yes | Yes | 651,557 | 0 | 527,568 | 123,989 | 3.9 | 3.6 | 632,695 | 0 | 575,822 | 56,873 | 3.9 | 4 | 657,385 | 0 | 522,697 | 134,688 | 3.9 | 3.6 | 0 | 0 | No | Yes | No |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 005 | Weights & Measures | Yes | Yes | 709,744 | 0 | 647,214 | 62,530 | 4.3 | 3.7 | 689,197 | 0 | 678,553 | 10,644 | 4.3 | 4 | 697,240 | 0 | 631,947 | 65,293 | 4.3 | 3.9 | 0 | 0 | No | Yes | No |
| 3210000 | Agricultural Commissioner / Sealer Weights & measures | 006 | Automated Point of Sale Systems | No | No | 259,000 | 0 | 259,000 | 0 | 2.0 | 2 | 259,000 | 0 | 259,000 | 0 | 2.0 | 2 | 257,000 | 0 | 257,000 | 0 | 2.0 | 2.0 | 0 | 0 | No | Yes | N/A |
| | | | DEPARTMENT TOTALS | | | 3,866,263 | 0 | 2,693,876 | 1,172,387 | 23.6 | 33 | 3,763,846 | 0 | 2,794,422 | 969,424 | 23.6 | 33 | 3,927,615 | 0 | 2,755,228 | 1,172,387 | 23.8 | 33 | | | | | |
| 5810000 | Child Support Services | 1 | Delivery of paternity, child support and medical support establishment and collection service. | Yes | Yes | 34,193,382 | | 34,193,382 | 0 | 311.5 | 4 | 33,249,700 | | 33,249,700 | 0 | 311.5 | 4 | 34,003,411 | | 34,003,411 | 0 | 303.5 | 4 | N/A | N/A | No | No | N/A |
| 4522000 | Contribution to the Law Library | 001 | Provides financing for the lease costs for the law library facility | Y | N | 205,835 | | 205,835 | 0 | 0.0 | 0 | 205,835 | | 205,835 | 0 | 0.0 | 0 | 217,170 | | 217,170 | 0 | 0.0 | 0 | 0 | 0 | No | No | |
| 3310000 | Cooperative Extension | 001 | Cooperative Extension serves the county through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources. | No | No | 311,310 | 0 | 793 | 310,517 | 1.5 | 1 | 297,180 | 0 | 793 | 296,387 | 1.5 | 1 | 329,892 | 0 | 0 | 329,892 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 4610000 | Coroner | 001 | Death Investigations | Yes - State | No | 7,238,457 | | 1,337,950 | 5,900,507 | 34.0 | 5 | 7,045,905 | 0 | 1,075,012 | 5,970,893 | 34.0 | 5 | 7,293,495 | | 1,158,162 | 6,135,333 | 34.0 | 5 | N/A | N/A | No | Yes | PC 4750, Revenue Agreements, Board Approved Fees |
| 5040000 | Court - County Contributions | 001 | Government Code 77201 redirects to the State of California the sole responsibility of Court operations and provides for an allocation of funding from the County. | Yes-State | Yes | 24,577,628 | 0 | 0 | 24,577,628 | 0.0 | 0 | 24,577,587 | 0 | 0 | 24,577,587 | 0.0 | 0 | 24,662,956 | 0 | 0 | 24,662,956 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 5020000 | Court - Nontrial Court Operations | 001 | Program provides for the cost of facilities for trial courts. | Yes-State | Yes | 11,172,224 | 1,800,000 | 1,158 | 9,371,066 | 0.0 | 0 | 10,969,478 | 1,500,000 | 1,158 | 9,468,320 | 0.0 | 0 | 11,094,785 | 1,500,000 | 0 | 9,594,785 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 5020000 | Court - Nontrial Court Operations | 002 | Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue. | Yes-State | Yes | 697,876 | 0 | 0 | 697,876 | 0.0 | 0 | 295,145 | 0 | 0 | 295,145 | 0.0 | 0 | 268,000 | 0 | 0 | 268,000 | 0.0 | 0 | N/A | N/A | No | No | N/A |

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|--------------------|-----------------------------------|----------------|--|------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|-------|---------------|----------------------------|---------------|-----------------------------|-------------------|-------|---------------|----------------------------|---------------|-----------------------------|-------------------|-------|---------------|--------------|---------|-----------------|---------------|-----------------------|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Dollar Match | % Match | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5020000 | Court - Nontrial Court Operations | 003 | Program provides for the payment of locally approved benefits. | Yes-State | Yes | 20,360 | 0 | 0 | 20,360 | 0.0 | 0 | 20,360 | 0 | 0 | 20,360 | 0.0 | 0 | 11,800 | 0 | 0 | 11,800 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 5020000 | Court - Nontrial Court Operations | 004 | Program provides for psychiatric evaluation of detained juveniles. | Yes-State | Yes | 62,070 | 0 | 0 | 62,070 | 0.0 | 0 | 62,070 | 0 | 0 | 62,070 | 0.0 | 0 | 60,000 | 0 | 0 | 60,000 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 5020000 | Court - Nontrial Court Operations | 005 | Program facilitates early resolution of cases in Traffic Court. | Yes-State | Yes | 659,825 | 0 | 0 | 659,825 | 0.0 | 0 | 659,825 | 0 | 0 | 659,825 | 0.0 | 0 | 659,825 | 0 | 0 | 659,825 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| DEPARTMENT TOTALS | | | | | | 12,612,355 | 1,800,000 | 1,158 | 10,811,197 | 0.0 | 0 | 12,006,878 | 1,500,000 | 1,158 | 10,505,720 | 0.0 | 0 | 12,094,410 | 1,500,000 | 0 | 10,594,410 | 0.0 | 0 | | | | | |
| 5050000 | Court - Paid County Services | 001 | County provided services paid by Superior Court | No | No | 1,701,237 | 0 | 1,701,237 | 0 | 0.0 | 0 | 1,661,037 | 0 | 1,661,037 | 0 | 0.0 | 0 | 1,389,353 | 0 | 1,389,353 | 0 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 5520000 | Dispute Resolution | 001 | The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs | N | N | 433,400 | | 433,400 | 0 | 0.0 | 0 | 433,400 | | 433,400 | 0 | 0.0 | 0 | 433,400 | | 433,400 | 0 | 0.0 | 0 | 0 | 0 | No | No | N/A |
| 3350000 | Environmental Management | 001 | Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act and Cottage Foods. | Yes | No | 8,782,549 | 60,000 | 8,689,165 | 0 | 49.0 | 0 | 8,398,159 | 44,057 | 8,921,976 | 0 | 49.0 | 0 | 9,543,308 | 10,000 | 9,533,308 | 0 | 50.0 | 0 | N/A | N/A | Yes | Yes | N/A |
| 3350000 | Environmental Management | 002 | Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. / Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements. | Yes | No | 11,662,396 | 0 | 11,695,780 | 0 | 55.0 | 13 | 11,777,330 | 0 | 11,364,074 | 0 | 55.0 | 13 | 11,171,758 | 50,000 | 11,121,758 | 0 | 56.0 | 13 | N/A | N/A | Yes | Yes | N/A |
| 3350000 | Environmental Management | 003 | Provide administrative support for the programs within Environmental Health and Environmental Compliance. | Yes | No | 1,863,577 | 1,858,391 | 5,186 | 0 | 13.0 | 0 | 1,855,826 | 1,855,825 | 2,276 | 0 | 13.0 | 0 | 2,029,999 | 2,011,670 | 18,329 | 0 | 13.0 | 0 | N/A | N/A | No | Yes | N/A |
| DEPARTMENT TOTALS | | | | | | 22,308,522 | 1,918,391 | 20,390,131 | 0 | 117.0 | 13 | 22,031,315 | 1,899,882 | 20,288,326 | 0 | 117.0 | 13 | 22,745,065 | 2,071,670 | 20,673,395 | 0 | 119.0 | 13 | | | | | |

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|--------------------|-------------------------------|----------------|---|--------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|------|---------------|----------------------------|---------------|-----------------------------|-------------------|------|---------------|----------------------------|---------------|-----------------------------|-------------------|------|---------------|-----------------|--------------------|-----------------------|--------------|------------|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | | | | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7210000 | First 5 Sacramento Commission | 001 | Health insurance enrollment, exams, health information, programs to reduce African American infant/child deaths | No | No | 2,168,174 | 0 | 1,155,024 | 0 | 0.6 | 0 | 1,910,885 | 0 | 1,120,619 | 790,266 | 0.7 | 0 | 2,937,656 | 0 | 1,525,327 | 1,412,329 | 0.7 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 002 | Fluoridation, dental centers, and mobile dental screening services | No | No | 3,423,199 | 0 | 1,823,598 | 0 | 0.9 | 0 | 2,092,928 | 0 | 1,227,376 | 0 | 0.9 | 0 | 2,855,266 | 0 | 1,482,548 | 0 | 0.9 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 003 | Nutrition and Breastfeeding support/education | No | No | 891,107 | 0 | 474,708 | 0 | 0.3 | 0 | 848,782 | 0 | 497,760 | 0 | 0.2 | 0 | 876,842 | 0 | 455,285 | 0 | 0.2 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 004 | Improved standards of child care | No | No | 1,762,832 | 0 | 939,091 | 0 | 0.2 | 0 | 1,732,975 | 0 | 1,016,286 | 0 | 0.2 | 0 | 1,788,258 | 0 | 928,522 | 0 | 0.2 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 005 | School readiness services provided by school districts and community based organizations | No | No | 5,498,177 | 0 | 3,033,975 | 0 | 1.1 | 0 | 5,178,008 | 0 | 3,141,590 | 0 | 1.3 | 0 | 5,637,113 | 0 | 3,031,974 | 0 | 1.3 | 0 | N/A | 0.02 | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 006 | Effective Parenting/Safety net services and emergency child care | No | No | 9,472,672 | 0 | 6,516,974 | 0 | 0.7 | 0 | 9,344,693 | 0 | 6,889,175 | 0 | 0.8 | 0 | 9,771,161 | 0 | 6,481,006 | 0 | 0.8 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 007 | Community Building Initiative (small grant to fund parent group activities) | No | No | 4,000 | 0 | 2,131 | 0 | 0.0 | 0 | 3,620 | 0 | 2,123 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 008 | Program Evaluation and data collection | No | No | 556,714 | 0 | 296,571 | 0 | 0.7 | 0 | 540,250 | 0 | 316,824 | 0 | 0.6 | 0 | 539,950 | 0 | 280,360 | 0 | 0.6 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 009 | Program development, oversight and support | No | No | 512,812 | 0 | 273,184 | 0 | 1.6 | 0 | 426,004 | 0 | 249,826 | 0 | 1.3 | 0 | 509,385 | 0 | 264,489 | 0 | 1.3 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 010 | Administration of funds and contracts | No | No | 1,576,891 | 0 | 1,452,536 | 0 | 7.9 | 1 | 1,453,680 | 0 | 1,324,244 | 0 | 8.0 | 1 | 1,507,971 | 0 | 1,286,987 | 0 | 7.0 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 011 | Fund Balance | No | No | 0 | 0 | 1,259,392 | 0 | 0.0 | 0 | 0 | 0 | 1,259,392 | 0 | 0.0 | 0 | 0 | 0 | 5,836,747 | 0 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 7210000 | First 5 Sacramento Commission | 012 | Reserve Release | No | No | 0 | 0 | 8,639,394 | 0 | 0.0 | 0 | 0 | 0 | 8,639,394 | 0 | 0.0 | 0 | 0 | 0 | 4,850,357 | 0 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| | | | DEPARTMENT TOTALS | | | 25,866,578 | 0 | 25,866,578 | 0 | 14.0 | 1 | 23,531,825 | 0 | 25,684,609 | 0 | 14.0 | 1 | 26,423,602 | 0 | 26,423,602 | 0 | 13.0 | 0 | | | | | |
| 5660000 | Grand Jury | 001 | Grand Jury | Yes - State | Yes | 266,213 | 0 | 0 | 266,213 | 0.0 | 0 | 258,929 | 0 | 0 | 258,929 | 0.0 | 0 | 310,675 | 0 | 0 | 310,675 | 0.0 | 0 | N/A | N/A | no | no | N/A |
| 7200000 | Health and Human Services | 001 | Office of the Director-Administration | No | No | 24,991,260 | 17,836,260 | 7,355,000 | -200,000 | 84.0 | 4 | 15,182,166 | 12,630,353 | 2,551,813 | 0 | 84.0 | 4 | 20,117,866 | 14,656,866 | 5,461,000 | 0 | 80.0 | 4 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 002 | Primary Health Services - Division Administration | No | No | 691,971 | 691,971 | 0 | 0 | 3.0 | 0 | 563,789 | 581,950 | 0 | -18,161 | 3.0 | 0 | 729,135 | 729,135 | 0 | 0 | 4.0 | 0 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 003 | County Medically Indigent Services Program (CMISP) - Case Management Services | Yes - State | Yes | 3,683,074 | 147,385 | 3,830,989 | -295,300 | 25.6 | 0 | 3,598,672 | 147,385 | 3,436,133 | 15,154 | 25.6 | 0 | 1,318,421 | 153,467 | 400,000 | 764,954 | 5.0 | 0 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 004 | Women, Infants and Children (WIC) & First 5 Breastfeeding | No | No | 6,181,557 | 114,702 | 6,066,855 | 0 | 45.0 | 0 | 6,205,944 | 93,702 | 6,063,841 | 48,401 | 45.0 | 0 | 6,073,865 | 112,141 | 5,961,724 | 0 | 43.0 | 0 | N/A | N/A | Yes | No | No Options |
| 7200000 | Health and Human Services | 005 | Pharmacy and Support Services | Yes - State | Yes | 7,140,224 | 2,566,253 | 315,000 | 4,258,971 | 32.8 | 1 | 7,205,748 | 1,654,431 | 158,544 | 5,392,773 | 32.8 | 1 | 5,300,286 | 2,002,519 | 1,537,904 | 1,759,863 | 14.9 | 1 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 006 | Primary Health Services-Clinics | Yes - State, Local | Yes | 21,283,362 | 450,111 | 20,889,773 | -56,522 | 73.8 | 0 | 14,154,719 | 325,111 | 13,116,058 | 713,550 | 73.8 | 0 | 10,383,576 | 476,400 | 9,907,176 | 0 | 41.8 | 0 | N/A | N/A | Yes | Yes | No Options |
| 7200000 | Health and Human Services | 007 | Healthcare for the Homeless | No | No | 828,417 | 0 | 654,122 | 174,295 | 7.8 | 2 | 842,074 | 0 | 654,910 | 187,164 | 7.8 | 2 | 1,332,496 | 0 | 1,158,421 | 174,075 | 7.8 | 2 | N/A | N/A | Yes | No | No Options |
| 7200000 | Health and Human Services | 008 | Emergency Medical Services | Yes - State, Local | Yes | 2,004,726 | 50,000 | 1,954,726 | 0 | 6.0 | 1 | 1,815,112 | 50,000 | 1,890,163 | -125,051 | 6.0 | 1 | 2,034,277 | 79,551 | 1,954,726 | 0 | 6.0 | 1 | N/A | N/A | No | Yes | No Options |
| 7200000 | Health and Human Services | 009 | Behavioral Health Administration and Mental Health Operational Support | No | No | 9,615,227 | 9,615,227 | 0 | 0 | 42.0 | 0 | 9,246,477 | 8,672,475 | -753,930 | 1,327,932 | 42.0 | 0 | 10,342,447 | 8,593,031 | 1,749,416 | 0 | 46.0 | 0 | 874,708 | 50% Medi-Cal Admin | No | No | No Options |
| 7200000 | Health and Human Services | 010 | Mental Health Services Act Programs | No | No | 52,946,918 | 0 | 52,946,918 | 0 | 8.0 | 0 | 38,809,915 | 0 | 38,819,123 | -9,208 | 8.0 | 0 | 62,490,032 | 0 | 62,490,032 | 0 | 10.0 | 0 | N/A | N/A | No | No | No Options |

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| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | | | | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7200000 | Health and Human Services | 011 | Mental Health Treatment Center - Contracted Beds | Yes - State | No | 25,854,096 | 0 | 22,915,674 | 2,938,422 | 0.0 | 0 | 25,785,612 | 0 | 26,368,294 | -582,682 | 0.0 | 0 | 27,511,429 | 0 | 27,511,429 | 0 | 0.0 | 0 | 5,383,029 | 50% Medi-Cal Eligible Demo | No | No | No Options |
| 7200000 | Health and Human Services | 012 | Mental Health Treatment Center | Yes - State | No | 29,198,355 | 0 | 28,379,281 | 819,074 | 169.4 | 7 | 28,165,531 | 0 | 28,123,436 | 42,095 | 168.4 | 7 | 28,635,716 | 0 | 27,416,642 | 1,219,074 | 168.4 | 6 | 793,935 | 50% Medi-Cal or 100% Expanded | No | No | No Options |
| 7200000 | Health and Human Services | 013 | Mental Health Child and Family Services Division | Yes - State | No | 67,342,021 | 6,882,391 | 60,649,630 | -190,000 | 54.8 | 3 | 61,475,947 | 5,829,482 | 55,258,371 | 388,094 | 54.8 | 3 | 78,119,020 | 12,785,612 | 65,333,408 | 0 | 58.8 | 3 | 32,301,996 | 50% Medi-Cal or 65% Healthy Families | No | No | No Options |
| 7200000 | Health and Human Services | 014 | Mental Health Adult Services Division | Yes - State | No | 49,412,614 | 24,830,131 | 22,553,467 | 2,029,016 | 81.5 | 6 | 47,248,296 | 23,196,860 | 22,535,341 | 1,516,095 | 83.0 | 6 | 61,705,342 | 31,052,628 | 30,652,714 | 0 | 84.0 | 6 | 15,253,032 | 50% Medi-Cal or 100% Expanded | No | Yes | No Options |
| 7200000 | Health and Human Services | 015 | Public Guardian, Public Conservator, and Public Administrator Division | Yes - State | No | 4,746,687 | 1,234,213 | 2,482,612 | 1,029,862 | 38.0 | 7 | 4,182,358 | 1,234,213 | 2,726,885 | 221,260 | 38.0 | 7 | 5,004,690 | 1,234,213 | 3,770,477 | 0 | 38.0 | 7 | 180,000 | 50% TCM | Yes | Yes | No Options |
| 7200000 | Health and Human Services | 016 | Alcohol and Drug Services Division | Yes - State | No | 29,313,076 | 5,305,954 | 23,713,518 | 293,604 | 38.8 | 0 | 28,275,748 | 5,524,558 | 22,754,823 | -3,633 | 39.8 | 0 | 31,723,549 | 5,815,402 | 25,908,147 | 0 | 40.0 | 0 | 8,771,438 | 50% Medi-Cal or 100% Expanded | Yes | Yes | No Options |
| 7200000 | Health and Human Services | 017 | In-Home Supportive Services (IHSS) | Yes - Federal, State | Yes | 22,608,321 | 84,779 | 22,523,542 | 0 | 173.6 | 32 | 21,178,879 | 84,779 | 21,304,940 | -210,840 | 173.6 | 32 | 23,210,759 | 84,779 | 23,125,980 | 0 | 173.6 | 32 | 2,347,502 | 10% | No | No | No Options |
| 7200000 | Health and Human Services | 018 | Adult Protective Services (APS) | Yes - Federal, State | Yes | 9,490,837 | 0 | 9,490,837 | 0 | 66.3 | 14 | 8,508,484 | 0 | 8,508,484 | 0 | 66.3 | 14 | 9,604,043 | 0 | 9,604,043 | 0 | 67.6 | 14 | 1,989,863 | 21% | No | No | No Options |
| 7200000 | Health and Human Services | 019 | Senior Volunteer Services (SVS) | No | No | 720,793 | 46,879 | 737,669 | -63,755 | 6.0 | 0 | 720,793 | 46,879 | 737,669 | -63,755 | 6.0 | 0 | 1,150,564 | 281,978 | 868,586 | 0 | 5.2 | 0 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 020 | In-Home Supportive Services (IHSS) Public Authority | No | No | 1,781,465 | 0 | 1,781,465 | 0 | 15.1 | 0 | 1,681,423 | 0 | 1,681,423 | 0 | 15.1 | 0 | 1,753,217 | 0 | 1,753,217 | 0 | 15.1 | 0 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 021 | Adoption Services | No | No | 4,118,565 | 0 | 4,118,565 | 0 | 19.0 | 5 | 4,120,764 | 0 | 4,120,764 | 0 | 19.0 | 5 | 4,111,255 | 0 | 4,111,255 | 0 | 19.0 | 5 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 022 | Foster Home Licensing | No | No | 828,537 | 0 | 828,537 | 0 | 5.6 | 1 | 819,989 | 0 | 819,989 | 0 | 5.6 | 1 | 800,911 | 0 | 800,911 | 0 | 5.6 | 1 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 023 | Child Protective Services (CPS) - Independent Living Program (ILP) | No | No | 1,367,283 | 0 | 1,367,283 | 0 | 5.9 | 5 | 1,339,200 | 0 | 1,339,200 | 0 | 5.9 | 5 | 1,276,933 | 0 | 1,276,933 | 0 | 5.9 | 7 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 024 | Child Abuse Prevention Services | Yes - State | No | 184,930 | 0 | 184,930 | 0 | 0.0 | 0 | 184,930 | 0 | 184,930 | 0 | 0.0 | 0 | 184,930 | 0 | 184,930 | 0 | 0.0 | 0 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 025 | Child Protective Services (CPS) - Child Welfare Services | Yes - Federal, State | Yes | 98,464,249 | 312,558 | 98,151,691 | 0 | 625.5 | 186 | 98,176,766 | 314,782 | 97,990,222 | -128,238 | 643.2 | 186 | 105,218,842 | 311,809 | 104,907,033 | 0 | 643.2 | 182 | 13,109,948 | 12% | No | No | No Options |
| 7200000 | Health and Human Services | 026 | California Children's Services (CCS) | Yes - State | Yes | 9,428,919 | 0 | 9,428,919 | 0 | 66.0 | 0 | 8,702,066 | 0 | 8,793,537 | -91,471 | 66.0 | 0 | 9,900,172 | 0 | 9,900,172 | 0 | 68.0 | 0 | 1,338,583 | 50% CCS 17.5% HF 50% MTU | No | Yes | No Options |
| 7200000 | Health and Human Services | 027 | Family & Children's Services | Yes - State | No | 6,530,062 | 42,193 | 6,134,382 | 353,487 | 35.1 | 1 | 5,352,028 | 42,193 | 5,017,004 | 292,831 | 35.1 | 1 | 6,682,702 | 55,838 | 6,273,377 | 353,487 | 34.8 | 0 | N/A | N/A | Yes | No | No Options |
| 7200000 | Health and Human Services | 028 | Public Health Laboratory (PHL): | Yes - State | No | 2,446,747 | 183,880 | 1,245,012 | 1,017,855 | 13.0 | 1 | 2,387,780 | 182,000 | 987,925 | 1,217,855 | 13.0 | 1 | 2,498,537 | 247,694 | 1,502,247 | 748,596 | 12.6 | 1 | N/A | N/A | Yes | Yes | No Options |
| 7200000 | Health and Human Services | 029 | Health Education Unit | Yes - State | No | 4,953,809 | 925,111 | 3,984,369 | 44,329 | 23.6 | 2 | 4,458,428 | 620,153 | 3,773,105 | 65,170 | 23.6 | 2 | 4,958,480 | 1,080,856 | 3,831,866 | 45,758 | 23.3 | 2 | N/A | N/A | Yes | No | No Options |

**RECOMMENDED BUDGET 2014-15
COUNTYWIDE SERVICES**

| Budget Unit Number | Department | Program Number | Description of Services (by program) | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted Final 2013-14 Budget | | | | | | 2013-14 Estimated Year End | | | | | | Recommended Budget 2014-15 | | | | | | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options | | |
|--------------------|-----------------------------------|----------------|---|----------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|--------|---------------|----------------------------|---------------|-----------------------------|-------------------|---------|---------------|----------------------------|---------------|-----------------------------|-------------------|---------|---------------|-----------------|---------------|-----------------------|--------------|------------|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | | | | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7200000 | Health and Human Services | 030 | Ryan White HIV/AIDS | No | No | 3,536,848 | 0 | 3,536,848 | 0 | 3.2 | 0 | 3,536,848 | 0 | 3,888,848 | -352,000 | 3.2 | 0 | 3,456,848 | 0 | 3,456,848 | 0 | 2.8 | 0 | N/A | N/A | Yes | No | No Options |
| 7200000 | Health and Human Services | 031 | Vital Records | Yes - State | No | 853,868 | 0 | 853,868 | 0 | 4.8 | 0 | 624,498 | 0 | 624,498 | 0 | 4.8 | 0 | 661,101 | 0 | 661,101 | 0 | 4.8 | 0 | N/A | N/A | No | Yes | No Options |
| 7200000 | Health and Human Services | 032 | Communicable Disease Control, Epidemiology, and Immunizations | Yes - State | No | 3,195,093 | 538,970 | 1,352,142 | 1,303,981 | 18.8 | 0 | 2,715,829 | 425,168 | 1,289,033 | 1,001,628 | 18.8 | 0 | 3,222,265 | 489,762 | 1,784,245 | 948,258 | 20.0 | 0 | N/A | N/A | Yes | No | No Options |
| 7200001 | Health and Human Services | 033 | Chest Clinic | Yes | No | 3,122,581 | 195,756 | 565,615 | 2,361,210 | 17.3 | 10 | 2,897,775 | 0 | 590,615 | 2,307,160 | 17.3 | 10 | 3,224,641 | 0 | 646,374 | 2,578,267 | 18.0 | 11 | N/A | N/A | No | No | No Options |
| 7200000 | Health and Human Services | 034 | Public Health Emergency Preparedness | No | No | 2,214,927 | 30,560 | 2,184,367 | 0 | 9.9 | 0 | 2,037,733 | 148,051 | 2,100,085 | -210,403 | 9.9 | 0 | 1,915,757 | 0 | 1,915,757 | 0 | 9.4 | 0 | N/A | N/A | Yes | No | No Options |
| DEPARTMENT TOTALS | | | | | | 511,081,419 | 72,085,284 | 423,177,606 | 15,818,529 | 1819.2 | 288 | 462,202,321 | 61,804,525 | 387,456,076 | 12,941,720 | 1838.4 | 288 | 536,654,104 | 80,243,681 | 447,818,091 | 8,592,332 | 1776.6 | 285 | | | | | |
| 7270000 | Health-Medical Treatment Payments | 001 | County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP) | Yes - State | Yes | 72,832,381 | 6,699,790 | 47,795,975 | 18,336,616 | 0.0 | 0 | 71,881,677 | 6,699,790 | 43,251,848 | 21,930,039 | 0.0 | 0 | 20,430,628 | 0 | 9,600,000 | 10,830,628 | 0.0 | 0 | N/A | N/A | Yes | No | No Options |
| 7270000 | Health-Medical Treatment Payments | 002 | California Children's Services (CCS) | Yes - State | Yes | 203,558 | 0 | 1,131,692 | -928,134 | 0.0 | 0 | 203,558 | 0 | 1,063,663 | -860,105 | 0.0 | 0 | 400,000 | 0 | 400,000 | 0 | 0.0 | 0 | N/A | N/A | No | Yes | No Options |
| DEPARTMENT TOTALS | | | | | | 73,035,939 | 6,699,790 | 48,927,667 | 17,408,482 | 0.0 | 0 | 72,085,235 | 6,699,790 | 44,315,511 | 21,069,934 | 0.0 | 0 | 20,830,628 | 0 | 10,000,000 | 10,830,628 | 0.0 | 0 | | | | | |
| 8100000 | Human Assistance - Administration | 001 | California Work Opportunity and Responsibilities to Kids (CalWORKs) - Includes Welfare-To-Work and Child Care | Yes - State, Federal | Yes | 119,231,878 | 0 | 119,231,878 | 0 | 1101.1 | 65 | 115,504,210 | 0 | 115,504,210 | 0 | 1,070.9 | 65 | 127,046,778 | 0 | 127,046,778 | 0 | 1,108.9 | 48 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 002 | California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE) | Yes - State, Federal | Yes | 2,020,050 | 0 | 2,020,050 | 0 | 0.0 | 0 | 2,020,050 | 0 | 2,020,050 | 0 | 0.0 | 0 | 6,984,911 | 0 | 6,984,911 | 0 | 13.0 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 003 | Medi-Cal | Yes - State, Federal | Yes | 55,920,881 | 0 | 55,920,881 | 0 | 430.8 | 12 | 54,427,981 | 0 | 54,427,981 | 0 | 430.8 | 12 | 56,665,886 | 0 | 56,665,886 | 0 | 455.7 | 12 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 004 | CalFresh | Yes - State, Federal | Yes | 76,674,447 | 0 | 72,359,786 | 4,314,661 | 469.5 | 0 | 73,587,690 | 0 | 69,557,692 | 4,029,998 | 495.4 | 0 | 67,143,368 | 0 | 62,210,490 | 4,932,878 | 410.0 | 17 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 005 | Foster Care, Adoption Assistance and Kin-GAP | Yes - State, Federal | Yes | 4,840,720 | 0 | 4,407,374 | 433,346 | 43.1 | 2 | 4,690,425 | 0 | 4,175,030 | 515,395 | 46.0 | 2 | 4,520,735 | 0 | 4,080,415 | 440,321 | 37.1 | 2 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 006 | Cash Assistance Program for Immigrants (CAPI) | Yes - State | Yes | 1,875,724 | 0 | 1,875,724 | 0 | 16.1 | 0 | 1,998,706 | 0 | 1,998,706 | 0 | 16.2 | 0 | 1,939,056 | 0 | 1,939,056 | 0 | 16.3 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 007 | Refugee Cash Assistance (RCA) | Yes - State, Federal | Yes | 45,818 | 0 | 45,818 | 0 | 0.4 | 0 | 39,270 | 0 | 39,270 | 0 | 0.4 | 0 | 48,264 | 0 | 48,264 | 0 | 0.4 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 008 | General Assistance - Eligibility | Yes - State | Yes | 1,516,621 | 0 | 0 | 1,516,621 | 9.8 | 1 | 1,282,972 | 0 | 0 | 1,282,972 | 9.8 | 1 | 1,181,638 | 0 | 0 | 1,181,638 | 9.8 | 1 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 009 | General Assistance Employment and Supportive Services - Minimal Level of Service | Yes - State | Yes | 2,851,767 | 0 | 1,273,341 | 1,578,426 | 19.2 | 0 | 2,395,766 | 0 | 501,410 | 1,894,356 | 19.3 | 0 | 2,752,667 | 0 | 1,127,553 | 1,625,114 | 19.4 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 010 | County Medically Indigent Services Program (CMISP) | Yes - State, Court | Yes | 651,381 | 0 | 651,381 | 0 | 5.7 | 0 | 685,720 | 0 | 685,720 | 0 | 5.7 | 0 | 254,949 | 0 | 254,949 | 0 | 2.4 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 011 | Veterans Services Officer - Minimal level of service | Yes - State | Yes | 73,607 | 0 | 36,804 | 36,803 | 0.5 | 0 | 74,470 | 0 | 37,235 | 37,235 | 0.5 | 0 | 77,688 | 0 | 38,844 | 38,844 | 0.5 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 012 | Veterans Services Support Staff - Enhanced level of service | No | No | 444,296 | 0 | 304,148 | 140,148 | 4.3 | 0 | 423,759 | 0 | 293,880 | 129,879 | 3.9 | 0 | 440,944 | 0 | 301,968 | 138,976 | 3.8 | 0 | N/A | N/A | No | No | No |
| 8100000 | Human Assistance - Administration | 013 | Homeless Services | No | No | 7,834,065 | 1,767,965 | 5,206,699 | 859,401 | 5.0 | 0 | 7,488,443 | 1,848,965 | 4,756,626 | 882,852 | 5.0 | 0 | 6,307,880 | 1,703,965 | 3,671,869 | 932,046 | 2.2 | 0 | N/A | N/A | Yes | No | No |
| 8100000 | Human Assistance - Administration | 014 | Community Services Misc | No | No | 1,469,999 | 137,621 | 1,176,756 | 155,622 | 0.0 | 0 | 1,469,999 | 137,621 | 1,176,756 | 155,622 | 0.0 | 0 | 769,523 | 94,000 | 496,476 | 179,047 | 0.0 | 0 | N/A | N/A | Yes | No | No |
| 8100000 | Human Assistance - Administration | 015 | Mather Community Campus | No | No | 3,637,024 | 165,440 | 3,360,090 | 111,494 | 0.0 | 0 | 3,637,024 | 165,440 | 3,360,090 | 111,494 | 0.0 | 0 | 473,284 | 165,440 | 186,317 | 121,527 | 0.0 | 0 | N/A | N/A | Yes | No | No |

**RECOMMENDED BUDGET 2014-15
COUNTYWIDE SERVICES**

| Budget Unit Number | Department | Program Number | Description of Services (by program) | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted Final 2013-14 Budget | | | | | | 2013-14 Estimated Year End | | | | | | Recommended Budget 2014-15 | | | | | | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options | | |
|--------------------|--|----------------|--|----------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|--------|---------------|----------------------------|---------------|-----------------------------|-------------------|---------|---------------|----------------------------|---------------|-----------------------------|-------------------|---------|---------------|-----------------|---------------|-----------------------|--------------|------------|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | | | | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8100000 | Human Assistance - Administration | 016 | All Other Welfare and Safety Net Services, Including CaWIN | No | No | 15,633,519 | 1,749,329 | 13,083,425 | 800,765 | 17.6 | 0 | 14,428,796 | 2,027,325 | 11,050,368 | 1,351,103 | 19.2 | 0 | 13,968,605 | 1,378,598 | 11,548,856 | 1,041,151 | 20.5 | 1 | N/A | N/A | No | No | No |
| DEPARTMENT TOTALS | | | | | | 294,721,797 | 3,820,355 | 280,954,155 | 9,947,287 | 2123.1 | 80 | 284,155,281 | 4,179,351 | 269,585,024 | 10,390,906 | 2,123.1 | 80 | 290,576,176 | 3,342,003 | 276,602,632 | 10,631,542 | 2,100.0 | 81 | | | | | |
| 8700000 | Human Assistance - Aid Payments | 001 | California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) | Yes - State | Yes | 176,174,589 | 0 | 173,211,519 | 2,963,070 | 0.0 | 0 | 176,174,589 | 0 | 173,211,519 | 2,963,070 | 0.0 | 0 | 181,627,260 | 0 | 178,356,228 | 3,271,032 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 002 | Foster Care | Yes - State | Yes | 79,380,461 | 0 | 78,393,919 | 986,542 | 0.0 | 0 | 79,380,461 | 0 | 78,393,919 | 986,542 | 0.0 | 0 | 81,103,194 | 0 | 80,630,616 | 472,578 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 003 | Adoption Assistance Program (AAP) | Yes - State | Yes | 61,658,984 | 0 | 60,991,162 | 667,822 | 0.0 | 0 | 61,658,984 | 0 | 60,991,162 | 667,822 | 0.0 | 0 | 60,882,972 | 0 | 55,743,218 | 5,139,754 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 004 | Cash Assistance Program for Immigrants (CAPI) | Yes - State | Yes | 15,349,511 | 0 | 15,349,511 | 0 | 0.0 | 0 | 15,349,511 | 0 | 15,349,511 | 0 | 0.0 | 0 | 15,075,000 | 0 | 15,075,000 | 0 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 005 | Refugee Cash Assistance (RCA) | Yes - State | Yes | 656,860 | 0 | 656,860 | 0 | 0.0 | 0 | 656,860 | 0 | 656,860 | 0 | 0.0 | 0 | 567,840 | 0 | 567,840 | 0 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 006 | Work Incentive Nutritional Supplement (WINS) | Yes - State | Yes | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 1,093,680 | 0 | 1,093,680 | 0 | 0.0 | 0 | N/A | N/A | No | No | No |
| 8700000 | Human Assistance - Aid Payments | 006A | General Assistance (GA) | Yes - State | Yes | 13,594,313 | 0 | 0 | 13,594,313 | 0.0 | 0 | 13,594,313 | 0 | 0 | 13,594,313 | 0.0 | 0 | 14,888,727 | 0 | 0 | 14,888,727 | 0.0 | 0 | N/A | N/A | No | No | No |
| DEPARTMENT TOTALS | | | | | | 346,814,718 | 0 | 328,602,971 | 18,211,747 | 0.0 | 0 | 346,814,718 | 0 | 328,602,971 | 18,211,747 | 0.0 | 0 | 355,238,673 | 0 | 331,466,582 | 23,772,091 | 0.0 | 0 | | | | | |
| 5510000 | Conflict Criminal Defenders | 001 | Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload. | Yes | Yes | 9,960,435 | 112,993 | 527,949 | 9,319,493 | 6.0 | 0 | 9,906,361 | 114,930 | 533,209 | 9,258,222 | 6.0 | 0 | 9,933,176 | 116,986 | 423,026 | 9,393,164 | 6.0 | 0 | N/A | N/A | no | no | - |
| 6910000 | Public Defender | 001 | Indigent Defense | Yes- Constitutio | Yes | 29,164,082 | 0 | 1,276,620 | 27,887,462 | 146.0 | 23 | 29,133,749 | 0 | 1,254,547 | 27,879,202 | 146.0 | 23 | 30,192,916 | 0 | 1,399,458 | 28,793,458 | 144.0 | 23 | N/A | N/A | No | Yes | N/A |
| 7250000 | In-Home Support Services Provider Payments | 001 | In Home Supportive Services Provider Payments | Yes - State | Yes | 70,079,718 | 0 | 68,700,816 | 1,378,902 | 0.0 | 0 | 70,079,718 | 0 | 70,266,814 | -187,096 | 0.0 | 0 | 72,348,061 | 0 | 69,763,900 | 2,584,161 | 0.0 | 0 | N/A | N/A | No | No | No Options |
| 7230000 | Juvenile Medical Services | 001 | Juvenile Medical Services | Yes - Federal, State | Yes | 7,462,155 | 135,000 | 448,276 | 6,878,879 | 32.3 | 0 | 6,945,321 | 135,000 | -47,383 | 6,857,704 | 32.3 | 0 | 7,638,250 | 317,705 | 441,666 | 6,878,879 | 31.3 | 0 | N/A | N/A | No | No | No Options |
| 6700000 | Probation | 001 | Juvenile Field Services monitors moderate and high risk juvenile offenders placed on formal probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 3,385 juveniles on probation in Sacramento County, 822 are supervised in the community. | Yes - State | No | 19,866,968 | 240,000 | 17,418,645 | 2,208,323 | 100.0 | 42 | 18,247,720 | 240,000 | 14,117,370 | 3,890,350 | 100.0 | 35 | 19,774,059 | 240,000 | 19,054,984 | 479,075 | 101.0 | 35 | N/A | N/A | Yes | Yes | Fees |

**RECOMMENDED BUDGET 2014-15
COUNTYWIDE SERVICES**

| Budget Unit Number | Department | Program Number | Description of Services (by program) | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted Final 2013-14 Budget | | | | | | 2013-14 Estimated Year End | | | | | | Recommended Budget 2014-15 | | | | | | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options | | | | | |
|--------------------|------------|----------------|---|------------------|-------------------------------------|-------------------------------|---------|---------------|-----------------------------|-------------------|-----|----------------------------|---------------|------------|---------------|-----------------------------|-------------------|----------------------------|---------------|---------------|------------|---------------|-----------------------------|-----------------|---------------|-----------------------|-------------------|------|---------------|--------------|---------|
| | | | | | | Appropriation | | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | | Reimbursement | Revenue (financing sources) | | | | General Fund Cost | FTE | # of Vehicles | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6700000 | Probation | 002 | Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2013, the Juvenile Court Division completed 4,632 reports for the Court. Pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code, the Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies. | Yes - State | No | 11,816,770 | 0 | 10,307,594 | 1,509,176 | 72.1 | 3 | 12,002,489 | 0 | 2,727,144 | 9,275,345 | 73.1 | 2 | 12,510,972 | 0 | 3,283,952 | 9,227,020 | 73.1 | 2 | N/A | N/A | Yes | No | N/A | | | |
| 6700000 | Probation | 003 | The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and/or with foster family agencies and programs out of State. Currently, there are approximately 176 juvenile offenders committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage, Supervision of placement youth requires a high level of expertise and knowledge, to address the demands of this high-risk and high-needs population. | Yes - State | No | 4,132,115 | 0 | 3,613,745 | 518,370 | 19.0 | 12 | 3,836,915 | 0 | 4,115,076 | -278,161 | 19.0 | 10 | 4,133,351 | 0 | 3,215,402 | 917,949 | 19.0 | 10 | N/A | N/A | Yes | No | N/A | | | |
| 6700000 | Probation | 004 | Adult Court Services conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, four officers will act as liaisons to assist the Court. | Yes - State | No | 3,229,038 | 0 | 1,225,695 | 2,003,343 | 24.0 | 2 | 3,218,955 | 0 | 1,764,653 | 1,454,302 | 25.0 | 1 | 6,537,586 | 0 | 4,095,747 | 2,441,839 | 47.0 | 1 | N/A | N/A | No | Yes | Fees | | | |
| 6700000 | Probation | 006 | The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. Probation staff supervise youth programs in an environment that encourages pro-social behavior through behavior modification, education and recreation. | Yes - State | Yes | 53,905,519 | 116,756 | 13,682,956 | 40,105,807 | 268.0 | 11 | 52,396,555 | 116,613 | 13,368,298 | 38,911,644 | 261.0 | 20 | 52,882,418 | 128,173 | 13,432,213 | 39,322,032 | 261.0 | 20 | N/A | N/A | No | Yes | Fees | | | |

**RECOMMENDED BUDGET 2014-15
COUNTYWIDE SERVICES**

| Budget Unit Number | Department | Program Number | Description of Services (by program) | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted Final 2013-14 Budget | | | | | 2013-14 Estimated Year End | | | | | Recommended Budget 2014-15 | | | | | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options | | | | | |
|--------------------|--|----------------|---|----------------------|-------------------------------------|-------------------------------|---------------|-----------------------------|-------------------|-------|----------------------------|---------------|---------------|-----------------------------|-------------------|----------------------------|---------------|---------------|---------------|-----------------------------|-----------------|---------------|-----------------------|-------------------|-----|---------------|--------------|--|
| | | | | | | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | General Fund Cost | FTE | # of Vehicles | Appropriation | Reimbursement | Revenue (financing sources) | | | | General Fund Cost | FTE | # of Vehicles | Dollar Match | % Match |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6700000 | Probation | 007 | Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This division provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers within the United States who are moving into or out of California. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend. | Yes - State | No | 24,263,747 | 0 | 24,263,747 | 0 | 95.0 | 25 | 26,432,446 | 0 | 28,140,668 | -1,708,222 | 153.0 | 53 | 30,229,454 | 15,000 | 26,657,882 | 3,556,572 | 139.0 | 53 | N/A | N/A | Yes | Yes | Fees |
| 6700000 | Probation | 008 | Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. Approximately 21,339 adult offenders are on formal probation in Sacramento County; of these nearly 5,000 are assessed as being high-risk to reoffend. | No | No | 9,616,765 | 238,891 | 6,005,766 | 3,372,108 | 81.0 | 32 | 5,350,729 | 241,034 | 3,535,529 | 1,574,166 | 28.0 | 7 | 3,614,093 | 246,958 | 3,011,182 | 355,953 | 19.0 | 7 | N/A | N/A | Yes | Yes | Fees |
| DEPARTMENT TOTALS | | | | | | 126,830,922 | 595,647 | 76,518,148 | 49,717,127 | 659.1 | 127 | 121,485,809 | 597,647 | 67,768,738 | 53,119,424 | 659.1 | 128 | 129,681,933 | 630,131 | 72,751,362 | 56,300,440 | 659.1 | 128 | | | | | |
| 6760000 | Care in Homes & Institutions | 001 | Payment for youth committed to the Department of Corrections | Financial Obligation | No | 270,607 | 0 | 2,000 | 268,607 | 0.0 | 0 | 290,500 | 0 | 2,000 | 288,500 | 0.0 | 0 | 285,250 | 0 | 2,000 | 283,250 | 0.0 | 0 | N/A | N/A | No | Yes | N/A |
| 7220000 | Tobacco Litigation Settlement | 001 | The Tobacco Litigation Settlement fund provides a revenue source to county departments at the discretion of the Board of Supervisors. | | | 5,232,290 | 0 | 5,232,290 | 0 | 0.0 | 0 | 3,691,849 | 42,059 | 5,232,290 | 0 | 0.0 | 0 | 1,582,500 | 0 | 1,582,500 | 0 | 0.0 | 0 | N/A | N/A | No | No | No |
| 2820000 | Veteran's Facility | 001 | Provides General Fund financing for Veteran's Services Meeting Hall located on Stockton Boulevard. | No | No | 15,920 | 0 | 0 | 15,920 | 0.0 | 0 | 15,920 | 0 | 0 | 15,920 | 0.0 | 0 | 15,952 | 0 | 0 | 15,952 | 0.0 | 0 | N/A | N/A | No | No | N/A |
| 4410000 | Voter Registration and Elections | 001 | Voter Registration and Elections | Yes - State | Both | 8,294,257 | 0 | 936,194 | 7,358,063 | 33.0 | 3 | 8,813,971 | 0 | 845,999 | 7,967,972 | 33.0 | 3 | 9,386,109 | 0 | 2,028,046 | 7,358,063 | 33.0 | 3 | N/A | N/A | Yes | Yes | Fees, grants, federal and state reimbursements |
| 3260000 | Agricultural Commissioner / Sealer of Weights & Measures | 001 | Wildlife Services | No | No | 96,368 | 0 | 46,307 | 50,061 | 0.0 | 0 | 96,368 | 0 | 46,307 | 50,061 | 0.0 | 0 | 97,331 | 0 | 49,773 | 47,558 | 0.0 | 0 | 0 | 0 | No | Yes | Fees |