

**RECOMMENDED BUDGET 2015-16
ELECTED OFFICIALS**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget					2014-15 Estimated Year End					Recommended Budget 2015-16					Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options			
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles
						3610000	Assessor	001	Assessment of all real property in the County, in accordance with the Revenue and Taxation Code.	Yes - California Constitution and Revenue and Taxation Code	Yes	15,308,036	2,251,777	6,304,070	6,752,189	123.6	1	15,102,123	2,258,053	5,704,505						7,139,565	121.8	1
3610000	Assessor	002	Assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.	Yes - California Constitution and Revenue and Taxation Code	Yes	3,777,009	562,944	1,138,517	2,075,548	27.8	0	3,570,945	533,923	1,348,849	1,688,173	28.8	0	3,960,462	578,653	1,169,840	2,211,969	28.8	0	N/A	N/A	No	Yes	Fees and Reimbursements
			Department Total			19,085,045	2,814,721	7,442,587	8,827,737	150.6	1	18,673,068	2,791,976	7,053,354	8,827,738	150.6	1	19,773,414	2,893,264	7,049,202	9,830,948	150.6	1	N/A	N/A	No	Yes	Fees and Reimbursements
4050000	Board of Supervisors	001	The Board of Supervisors is the governing body of the County of Sacramento. There are five members of the Board and each represents one of five Districts. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the Sacramento County region.	Yes	No	3,352,512	0	0	3,352,512	21.0	0	3,188,426	0	0	3,188,426	21.0	0	3,325,760	0	0	3,325,760	20.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	001	Prosecution and Victim/Witness Services	Yes - State	Yes	6,953,742	400,000	14,118,547	(7,564,805)	38.0	0	8,041,854	466,950	13,255,753	(5,680,849)	38.0	0	7,411,696	439,000	14,792,140	-7,819,444	38.0	0	N/A	N/A	No	Yes	Fees and Reimbursements
5800000	District Attorney	002	Vehicle Theft	Yes - State	Yes	424,927	0	424,927	0	3.0	1	461,379	0	361,478	99,901	3.0	1	614,241	0	586,396	27,845	3.0	1	N/A	N/A	No	Yes	N/A
5800000	District Attorney	004	Workers' Comp Insurance Fraud - No longer exists	Yes	No	0	0	0	0	0.0	0	539	0	0	539	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	005	Asset Forfeiture	Yes	No	346,121	0	346,121	0	2.0	0	359,993	0	359,993	0	2.0	0	364,348	0	364,348	0	2.0	0	N/A	N/A	No	No	Seizure
5800000	District Attorney	006	Career Criminal	Yes - State	Yes	2,688,363	0	0	2,688,363	13.0	2	2,547,701	0	11,230	2,536,471	13.0	2	2,731,531	0	0	2,731,531	13.0	2	N/A	N/A	No	No	N/A
5800000	District Attorney	007	Special Assaults & Abuse	Yes - State	Yes	3,161,408	0	0	3,161,408	16.0	1	3,510,348	0	9,363	3,500,985	16.0	1	3,615,914	0	0	3,615,914	16.0	2	N/A	N/A	No	No	N/A
5800000	District Attorney	008	Domestic Violence	Yes - State	Yes	3,735,393	0	0	3,735,393	14.0	0	3,074,155	0	5,316	3,068,839	14.0	0	3,336,620	0	0	3,336,620	17.0	1	N/A	N/A	No	No	N/A
5800000	District Attorney	009	Juvenile Crimes	Yes - State	Yes	3,333,092	28,000	0	3,305,092	16.0	3	3,329,979	32,200	10,738	3,287,041	16.0	3	3,123,787	30,500	0	3,093,287	16.0	3	N/A	N/A	No	Yes	Reimbursement
5800000	District Attorney	010	Consumer Fraud & Hazardous Waste	No	No	2,420,472	0	2,420,472	0	10.5	2	1,878,764	0	1,878,764	0	10.5	2	1,977,710	0	1,977,710	0	10.5	2	N/A	N/A	No	No	Fines and Penalties
5800000	District Attorney	011	Traffic Violations	No	No	0	659,825	0	(659,825)	0.0	0	0	659,825	0	(659,825)	0.0	0	0	659,825	0	-659,825	0.0	0	N/A	N/A	No	No	CEO Reimbursement
5800000	District Attorney	012	State-Targeted Offenders	Yes - State	Yes	4,310,425	375,000	2,215,000	1,720,425	19.0	4	4,498,207	375,000	2,165,000	1,958,207	19.0	4	3,927,145	385,000	2,207,000	1,335,145	19.0	4	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	014	Forensic Services Laboratory	Yes - State	Yes	11,997,205	176,195	990,974	10,830,036	41.0	2	11,952,814	176,195	993,412	10,783,207	41.0	2	12,445,504	362,138	588,836	11,494,530	42.0	3	N/A	N/A	Yes	Yes	Reimbursement
5800000	District Attorney	015	Major Narcotics	Yes - State	Yes	1,560,619	72,411	654,137	834,071	6.0	1	1,471,681	0	0	1,471,681	6.0	1	1,295,305	0	654,138	641,167	6.0	1	N/A	N/A	Yes	No	N/A
5800000	District Attorney	018	Gang Violence	Yes	No	2,271,838	0	65,000	2,206,838	10.0	2	2,312,399	0	99,250	2,213,149	10.0	2	2,363,168	0	0	2,363,168	10.0	3	N/A	N/A	Yes	No	N/A
5800000	District Attorney	019	Victim & Witness Assistance	Yes	No	1,962,392	0	1,485,322	477,070	17.0	0	1,915,004	0	1,491,322	423,682	17.0	0	2,084,164	0	1,428,860	655,304	17.0	0	N/A	N/A	Yes	No	N/A
5800000	District Attorney	026	LAB LFLIP Grant - No longer Exists	Yes	No	0	0	0	0	0.0	0	0	0	750	(750)	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	029	Victim Financial Claims	Yes	No	594,084	0	494,373	99,711	7.0	0	536,078	0	494,373	41,705	7.0	0	608,399	0	494,373	114,026	7.0	0	N/A	N/A	Yes	No	N/A

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						5800000	District Attorney	031	Homicide & Other Major Crimes	Yes - State	Yes	4,521,296	0	0	4,521,296	22.0	4	4,366,157	0	2,804	4,363,353	22.0	4					
5800000	District Attorney	032	Special Investigations	Yes - State	Yes	1,268,500	0	0	1,268,500	6.0	3	1,237,343	0	0	1,237,343	6.0	3	1,299,698	0	0	1,299,698	6.0	3	N/A	N/A	No	No	N/A
5800000	District Attorney	033	Felony Prosecution Teams	Yes - State	Yes	8,860,681	0	750,289	8,110,392	52.0	5	7,839,927	0	767,259	7,072,668	52.0	5	10,437,523	0	583,912	9,853,611	52.0	3	N/A	N/A	Yes	No	N/A
5800000	District Attorney	034	Investigations	Yes - State	Yes	3,815,459	0	258,095	3,557,364	28.0	29	3,929,676	0	259,936	3,669,740	28.0	29	4,462,728	94,956	16,000	4,351,772	28.0	29	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	035	Misdemeanors	Yes - State	Yes	2,322,818	0	241,421	2,081,397	12.0	1	2,488,821	0	232,184	2,256,637	12.0	1	2,243,665	0	0	2,243,665	12.0	0	N/A	N/A	Yes	No	N/A
5800000	District Attorney	036	Three Strikes Prosecution	Yes	No	866,416	0	420,084	446,332	3.0	0	664,818	0	469,234	195,584	3.0	0	689,671	0	495,734	193,937	3.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	037	Real Estate Fraud	Yes - State	Yes	1,034,186	0	1,034,186	0	8.0	2	1,140,462	0	1,140,462	0	8.0	2	1,507,265	0	1,507,265	0	8.0	4	N/A	N/A	No	Yes	N/A
5800000	District Attorney	039	Underserved Victim/Witness	No	No	128,253	0	116,500	11,753	1.0	0	125,406	0	125,001	405	1.0	0	129,541	0	125,000	4,541	1.0	0	18,750	20	Yes	No	N/A
5800000	District Attorney	040	Restitution	Yes	No	93,571	0	76,547	17,024	1.0	0	91,463	0	76,547	14,916	1.0	0	97,295	0	76,547	20,748	1.0	0	N/A	N/A	Yes	No	N/A
5800000	District Attorney	042	Elder Abuse Prosecution	Yes - State	Yes	455,360	0	0	455,360	2.0	1	465,718	0	0	465,718	2.0	1	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	044	Community Prosecution	No	No	1,254,321	771,910	370,000	112,411	7.0	6	1,093,372	771,910	163,575	157,887	7.0	6	1,512,973	969,697	200,000	343,276	7.0	4	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	048	Spousal Abuse	Yes	No	216,832	0	0	216,832	1.0	0	214,812	0	0	214,812	1.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	049	Violence Against Women Vertical Prosecution Grant	Yes	No	368,650	0	212,897	155,753	1.0	0	233,165	0	212,897	20,268	1.0	0	218,794	0	212,897	5,897	1.0	0	47,159	25	Yes	No	N/A
5800000	District Attorney	053	Consolidated Intake	Yes - State	Yes	2,236,898	0	0	2,236,898	17.0	0	2,233,538	0	0	2,233,538	17.0	0	2,188,507	0	0	2,188,507	17.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	054	Information Technology	Yes - State	Yes	3,924,200	0	0	3,924,200	19.0	1	3,228,593	0	0	3,228,593	19.0	1	4,066,274	0	0	4,066,274	19.0	1	N/A	N/A	No	No	N/A
5800000	District Attorney	056	Misdemeanor Court Review	Yes - State	Yes	1,938,235	0	0	1,938,235	5.5	2	1,489,508	0	0	1,489,508	5.5	2	1,785,030	0	0	1,785,030	5.5	0	N/A	N/A	No	No	N/A
5800000	District Attorney	060	Insurance Fraud Programs	Yes	No	2,068,059	0	1,768,657	299,402	8.0	0	1,904,631	0	1,773,679	130,952	8.0	0	1,903,214	0	1,732,068	171,146	8.0	1	N/A	N/A	Yes	No	N/A
			Department Total			81,133,816	2,483,341	28,463,549	50,186,926	406.0	72	78,638,305	2,482,080	26,360,320	49,795,905	406.0	72	83,512,272	2,941,116	28,043,224	52,527,932	407.0	72					
7400000	Sheriff	101	Office of the Sheriff	Yes	Some	1,417,929	0	411,454	1,006,475	5.0	3	1,378,252	0	411,454	966,798	5.0	3	2,242,220	0	423,141	1,819,079	9.0	6	N/A	N/A	No	No	N/A
7400000	Sheriff	102	Department Services	No	No	14,713,399	616,866	8,616,818	5,479,715	29.5	27	28,817,416	340,870	7,055,574	21,420,972	29.5	28	16,783,943	559,979	6,932,760	9,291,204	29.5	28	N/A	N/A	No	Yes	N/A
7400000	Sheriff	103	Support Services	Yes	Some	47,989,859	1,832,504	19,613,621	26,543,734	246.0	66	47,132,982	1,368,214	20,273,160	25,491,608	246.0	69	47,385,265	1,024,696	20,221,405	26,139,164	246.0	69	N/A	N/A	Yes	Yes	N/A
7400000	Sheriff	104	Correctional Services	Yes	Yes	152,888,918	588,555	80,489,273	71,811,090	704.0	64	145,904,519	352,683	79,119,484	66,432,352	704.0	63	156,168,178	610,987	77,930,831	77,626,360	704.0	63	N/A	N/A	Yes	Yes	N/A
7400000	Sheriff	105	Field Services	Yes	Some	103,842,887	104,225	46,666,149	57,072,513	425.5	313	104,488,638	22,096	46,430,883	58,035,659	425.5	325	104,132,266	91,909	47,066,355	56,974,002	432.5	325	N/A	N/A	No	Yes	N/A
7400000	Sheriff	106	Investigative Services	No	No	41,399,701	188,751	20,304,206	20,906,744	147.0	132	40,249,645	92,191	23,103,985	17,053,469	147.0	144	42,396,458	120,028	18,868,955	23,407,475	147.0	148	N/A	N/A	Yes	No	N/A
7400000	Sheriff	107	Contract & Regional Services	Yes	Some	65,039,040	4,030,613	52,074,440	8,933,987	325.0	74	53,401,963	4,445,307	46,308,163	2,648,493	325.0	77	66,389,340	4,072,163	51,247,551	11,069,626	325.0	77	N/A	N/A	No	Yes	N/A
			Department Total			427,291,733	7,361,514	228,175,961	191,754,258	1,882.0	679	421,373,415	6,621,361	222,702,703	192,049,351	1,882.0	709	435,497,670	6,479,762	222,690,998	206,326,910	1,893.0	716					
7411000	Correctional Health	001	Correctional Health Services	Yes	Yes	42,352,282	0	11,924,951	30,427,331	102.5	1	41,463,440	0	10,300,406	31,163,034	102.5	1	42,817,443	0	11,471,027	31,346,416	112.5	1	N/A	N/A	No	Yes	N/A

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9309000	1997 Public Building Facilities - Construction	001	Capital project funding	Financial Obligation	Yes	542,687	0	542,687	0	0.0	0	539,399	0	542,687	(3,288)	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
3080000	1997 Public Building Facilities - Debt Service	001	Payment of debt service	Financial Obligation	Yes	3,348,308	3,049,263	299,045	0	0.0	0	3,312,915	3,049,263	291,814	(28,162)	0.0	0	3,051,353	0	3,051,353	0	0.0	0	N/A	N/A	No	No	N/A
9288000	1997 Refunding Public Facilities-Debt Service	001	Payment of debt service	Financial Obligation	Yes	6,764,532	6,345,126	419,406	0	0.0	0	6,720,125	6,345,126	782,899	(407,900)	0.0	0	6,746,708	6,348,151	398,557	0	0.0	0	N/A	N/A	No	No	N/A
9298000	2003 Public Facilities Project-Debt Service	001	Payment of debt service	Financial Obligation	Yes	1,077,337	987,296	90,041	0	0.0	0	1,025,673	987,296	90,472	(52,095)	0.0	0	1,036,852	986,896	49,956	0	0.0	0	N/A	N/A	No	No	N/A
9282000	2004 Pension Obligation Bond-Debt Service	001	Payment of debt service	Financial Obligation	Yes	44,168,872	42,357,731	1,811,141	0	0.0	0	42,357,731	42,357,731	1,811,141	(1,811,141)	0.0	0	42,129,264	40,373,741	1,755,523	0	0.0	0	N/A	N/A	No	No	N/A
9306306	2006 Public Facilities Project-Debt Service	001	Payment of debt service	Financial Obligation	Yes	3,523,671	3,148,543	375,128	0	0.0	0	3,189,098	3,148,543	378,185	(337,630)	0.0	0	2,767,635	2,438,714	328,921	0	0.0	0	N/A	N/A	No	No	N/A
9303303	2007 Public Facilities Projects-Construction	001	Capital project funding	Financial Obligation	Yes	21,054	0	21,054	0	0.0	0	0	0	22,025	(22,025)	0.0	0	22,109	0	22,109	0	0.0	0	N/A	N/A	No	No	N/A
9304304	2007 Public Facilities Projects-Debt Service	001	Payment of debt service	Financial Obligation	Yes	3,164,522	2,827,914	336,608	0	0.0	0	3,030,410	3,027,914	337,549	(335,053)	0.0	0	3,359,890	3,029,289	330,601	0	0.0	0	N/A	N/A	No	No	N/A
9300000	2010 COP Refunding (governmental) Debt Svc	001	Payment of debt service	Financial Obligation	Yes	14,900,899	14,381,504	519,395	0	0.0	0	14,614,164	14,381,503	530,106	(297,445)	0.0	0	13,202,857	12,942,828	260,029	0	0.0	0	N/A	N/A	No	No	N/A
9300500	2010 COP Refunding (enterprise) Debt Svc	001	Payment of debt service	Financial Obligation	Yes	87,585	0	87,585	0	0.0	0	87,585	0	87,585	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
3400000	Airport Enterprise	001	Developing, operating, and maintaining Airport System to provide the safe and efficient movement of people and goods.	No	No	391,066,502	152,500,000	179,983,824	58,582,678	309.0	182	353,047,385	145,000,000	187,202,916	20,844,469	308.0	182	391,710,722	152,000,000	185,455,766	54,254,956	303.0	182	N/A	N/A	Yes	Yes	N/A
3400000	Airport Enterprise	002	Developing, operating, and maintaining general aviation airport	No	No	325,258	0	1,373,675	(1,048,417)	2.0	6	449,710	0	1,402,671	(952,961)	2.0	6	532,216	0	1,426,206	(893,990)	1.0	6	N/A	N/A	Yes	Yes	N/A
3400000	Airport Enterprise	003	Developing, operating, and maintaining regional cargo airport	No	No	674,229	0	3,753,126	(3,078,897)	4.0	14	861,669	0	3,847,825	(2,986,156)	4.0	14	1,019,873	0	3,668,300	(2,648,427)	5.0	14	N/A	N/A	Yes	Yes	N/A
			Department Totals			392,065,989	152,500,000	185,110,625	54,455,364	315.0	202	354,358,764	145,000,000	192,453,412	16,905,352	314.0	202	393,262,811	152,000,000	190,550,272	50,712,539	309.0	202					
3480000	Airport-Capital Outlay	004	Developed to meet the needs of expanding service	No	No	38,702,072	37,000,000	0	1,702,072	0.0	0	13,354,329	13,362,000	0	(7,671)	0.0	0	40,040,013	39,900,000	0	140,013	0.0	0	N/A	N/A	Yes	Yes	N/A
5980000	Appropriation for Contingencies	001	General Fund Contingency	No	No	1,178,348	0	0	1,178,348	0.0	0	0	0	0	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
7860000	Board of Retirement	001	Management of the Sacramento County Employees' Retirement System (SCERS)	N/A	N/A	7,027,484	0	7,027,484	0	45.5	0	6,740,093	0	6,740,093	0	47.5	0	6,933,460	0	6,933,460	0	47.5	0	N/A	N/A	No	N/A	N/A

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						4210000	Civil Service Commission	001	Sacramento County voters approved the establishment of the Commission by adopting Sacramento County Charter XVI, Section 71 to ensure the County's merit system for employment is upheld.	Yes	No	378,089	0	60,000	318,089	2.0	0	374,526	0	60,000	314,526	2.0	0					
5060000	Community Investment Program	001	Community Investment Program	No	No	2,000,000	2,000,000	0	0	0.0	0	200,000	2,000,000	0	(1,800,000)	0.0	0	1,800,000	0	1,800,000	0	0.0	0	N/A	N/A	No	No	N/A
5060000	Community Investment Program	002	Remaining Tobacco Litigation Settlement Allocation	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	1,230,539	1,230,539	0	0	0.0	0	N/A	N/A	No	No	N/A
			Department Total			2,000,000	2,000,000	0	0	0.0	0	200,000	2,000,000	0	(1,800,000)	0.0	0	3,030,539	1,230,539	1,800,000	0	0.0	0					
5920000	Contribution to LAFCO	001	This has been a State mandated program since 1963. Every County is required to have a Local Agency Formation Commission.	Yes	N/A	228,833	0	0	228,833	0.0	0	228,833	0	0	228,833	0.0	0	228,833	0	0	228,833	0.0	0.0	N/A	N/A	N/A	N/A	N/A
4810000	County Counsel	001	Legal Services	Yes	Yes	15,732,984	10,875,117	2,671,084	2,186,783	76.0	1	14,599,400	10,010,000	2,767,400	1,822,000	76.0	1	16,030,331	10,733,519	3,045,800	2,251,012	76.0	1	N/A	N/A	No	No	N/A
5910000	County Executive	001	Agency/County Executive Administration	Yes-Charter	No	1,035,338	0	0	1,035,338	3.0	0	1,035,297	0	0	1,035,297	3.0	0	1,081,865	0	0	1,081,865	3.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	001	Countywide Admin & Budget - CSA	Yes-Charter	No	2,267,750	2,216,487	51,263	0	1.0	0	2,172,067	2,121,583	50,484	0	1.0	0	2,429,741	2,383,378	46,363	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	002	Countywide Admin & Budget - ISA	Yes-Charter	No	846,762	305,715	541,047	0	1.0	0	777,091	250,659	526,432	0	1.0	0	891,449	327,191	564,258	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	003	Countywide Admin & Budget - MSA	Yes-Charter	No	755,492	192,900	562,592	0	1.0	0	678,363	145,170	533,193	0	1.0	0	807,116	228,489	578,627	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	004	Debt Management	No	No	227,694	113,847	113,847	0	1.0	0	221,574	110,787	110,787	0	1.0	0	244,945	122,473	122,472	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	005	Communication and Media	No	No	1,278,723	776,608	267,212	234,903	7.0	0	1,043,820	789,443	254,377	0	7.0	0	1,260,758	978,617	282,141	0	7.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	006	LAFCo - Staff Support	Yes-State	No	343,382	0	343,382	0	2.0	0	345,299	0	345,299	0	2.0	0	343,683	0	343,683	0	2.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	007	County Administration and Budget	Yes-Charter	No	4,672,608	3,981,998	686,938	3,672	19.0	0	4,432,560	3,871,042	561,518	0	20.0	0	5,198,418	4,229,229	969,189	0	20.0	0	N/A	N/A	No	No	N/A
			Department Totals			10,392,411	7,587,555	2,566,281	238,575	32.0	0	9,670,774	7,288,684	2,382,090	0	33.0	0	11,176,110	8,269,377	2,906,733	0	33.0	0					
6310000	County Library	001	Library Services	Yes- JPA	No	1,606,333	0	1,606,333	0	0.0	0	1,338,931	0	1,605,333	(266,402)	0.0	0	1,211,488	0	1,211,488	0	0	0	N/A	N/A	No	No	N/A
5750000	Criminal Justice Cabinet	001	Coordinated leadership to ensure a fair and just criminal justice system	No	No	283,257	283,257	0	0	1.0	0	170,937	170,937	0	0	1.0	0	205,204	205,204	0	0	1.0	0	N/A	N/A	No	No	Reimbursed from Cabinet partners & AB 109/CCP Planning Funds
7090000	Emergency Operations	001	Coordination, Planning & Training, Grant Mgmt.	Yes	No	1,240,114	111,226	645,787	483,101	7.0	3	1,226,327	111,226	644,574	470,527	7.0	3	1,697,162	113,298	746,072	837,792	7.0	3	Yes	50%	Yes	No	N/A
7090000	Emergency Operations	002	Internal Grant Projects allocated from various programs	No	No	1,447,019	787,502	0	659,517	0.0	0	787,502	787,502	0	0	0.0	0	1,368,850	1,368,850	0	0	0.0	0	No	N/A	Yes	No	N/A
7090000	Emergency Operations	003	Pass Thru Grant Dollars to Others. Fed & State Funding	Yes	No	3,248,327	0	3,912,043	(663,716)	0.0	0	3,914,844	0	3,912,043	2,801	0.0	0	2,758,442	0	2,758,442	0	0.0	0	No	N/A	Yes	No	N/A
			Department Totals			5,935,460	898,728	4,557,830	478,902	7.0	3	5,928,673	898,728	4,556,617	473,328	7.0	3	5,824,454	1,482,148	3,504,514	837,792	7.0	3					

**RECOMMENDED BUDGET 2015-16
GENERAL GOVERNMENT**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
4660000	Fair Housing Services	001	Fair Housing Contract Services	No	No	120,000	0	0	120,000	0.0	0	120,000	0	0	120,000	0.0	0	120,000	0	0	120,000	0.0	0	N/A	N/A	No	No	N/A
4660000	Fair Housing Services	002	Sacramento Regional Human Rights/Fair Housing retirement liability payments and residual costs	No	No	30,000	0	0	30,000	0.0	0	26,084	0	0	26,084	0.0	0	26,500	0	0	26,500	0.0	0	N/A	N/A	No	No	N/A
			Department Totals			150,000	0	0	150,000	0.0	0	146,084	0	0	146,084	0.0	0	146,500	0	0	146,500	0.0	0					
3070000	Antelope Public Facilities Financing Plan	001	Provides necessary drainage infrastructure to help urbanize the Antelope area	No	No	32,525	0	32,525	0	0.0	0	162	0	32,525	(32,363)	0.0	0	32,199	0	32,199	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	002	Provide necessary roadway infrastructure to help urbanize the Antelope area	No	No	1,660,395	0	1,660,395	0	0.0	0	455,000	0	1,644,470	(1,189,470)	0.0	0	1,227,719	0	1,227,719	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	003	Provide necessary water facilities to help urbanize Antelope area	No	No	102,343	0	102,343	0	0.0	0	400	0	102,443	(102,043)	0.0	0	101,648	0	101,648	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	004	Provide necessary local roadway infrastructure to help urbanize the East Antelope area	No	No	276,971	0	276,971	0	0.0	0	800	0	277,482	(276,682)	0.0	0	275,618	0	275,618	0	0.0	0	No	No	No	No	N/A
			Department Total			2,072,234	0	2,072,234	0	0.0	0	456,362	0	2,056,920	(1,600,558)	0.0	0	1,637,184	0	1,637,184	0	0.0	0					
3081000	Bradshaw US 50 Capital Project	001	This District provides for improvements to the major freeway interchange at Bradshaw Road/US 50 and other related projects.	No	No	215,932	0	215,932	0	0.0	0	39,298	0	215,932	(176,634)	0.0	0	176,064	0	176,064	0	0.0	0	No	No	No	No	N/A
2857000	County Service Area No. 10	001	This program provides funding for shuttle services for the No. Vineyard Station SPA	No	No	187,672	0	187,672	0	0.0	0	12,140	0	187,961	(175,821)	0.0	0	263,821	0	263,821	0	0.0	0	No	No	No	No	N/A
1182880	Florin Road Property and Business Improvement District (PBID)	001	This program provides funding for enhancements in the Florin Road PBID	No	No	414,786	0	414,786	0	0.0	0	4,376	0	414,786	(410,410)	0.0	0	408,752	0	408,752	0	0.0	0	No	No	No	No	N/A
1182881	Fulton Ave Property and Business Improvement District (PBID)	001	This program provides funding for enhancements in the Fulton Ave PBID	No	No	11,973	0	11,973	0	0.0	0	3,125	0	11,973	(8,848)	0.0	0	8,710	0	8,710	0	0.0	0	No	No	No	No	N/A
3090000	Laguna Community Facilities District	001	This program provides necessary infrastructure for area urbanization which includes providing for construction of a major freeway interchange, public transit and fire protection facilities within the district.	No	No	1,175,823	0	1,175,823	0	0.0	0	26,091	0	1,175,823	(1,149,732)	0.0	0	1,144,671	0	1,144,671	0	0.0	0	No	No	No	No	N/A

**RECOMMENDED BUDGET 2015-16
GENERAL GOVERNMENT**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						2870000	Laguna Creek Ranch/Elliott Ranch No. 1	001	This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 1.	No	No	1,671,096	0	1,671,096	0	0.0	0	153,020	0	1,677,807	(1,524,787)	0.0	0					
2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	002	This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 2.	No	No	1,548,516	0	1,548,516	0	0.0	0	154,200	0	1,521,351	(1,367,151)	0.0	0	1,567,151	0	1,567,151	0	0.0	0	No	No	No	No	N/A
			Department Total			3,219,612	0	3,219,612	0	0.0	0	307,220	0	3,199,158	(2,891,938)	0.0	0	3,331,525	0	3,331,525	0	0.0	0					
1300000	Laguna Stonelake CFD	001	This program provides funding for public infrastructure to urbanize the Laguna Stonelake area.	No	No	300,040	0	300,040	0	0.0	0	109,340	0	298,270	(188,930)	0.0	0	313,930	0	313,930	0	0.0	0	No	No	No	No	N/A
1320000	Mather Landscape Maintenance CFD	001	This district provides funding for landscape maintenance within the Mather Field Redevelopment Area	No	No	637,631	0	637,631	0	0.0	0	477,150	0	637,631	(160,481)	0.0	0	322,751	0	322,751	0	0.0	0	No	No	No	No	N/A
1360000	Mather Public Facilities Financing Plan	001	This district provides public roadway infrastructure necessary for the Mather area to develop, including infrastructure design, construction cost sharing, reimbursements and other related tasks.	No	No	1,941,829	0	1,941,829	0	0.0	0	902,596	0	2,115,779	(1,213,183)	0.0	0	1,723,507	0	1,723,507	0	0.0	0	No	No	No	No	N/A
1400000	McClellan Park CFD No. 2004-1	001	This district provides for the repair, replacement, or improvement of certain infrastructure within the district. This includes storm drainage, sanitary sewer, roadway and landscaping improvements.	No	No	395,693	0	395,693	0	0.0	0	121,000	0	378,518	(257,518)	0.0	0	347,718	0	347,718	0	0.0	0	No	No	No	No	N/A
1390000	Metro Air Park 2001 CFD No. 2000-1	001	This district provides public infrastructure and facilities within the Metro Air Park Community Facilities District	No	No	6,381,070	0	6,381,070	0	0.0	0	752,014	0	5,676,007	(4,923,993)	0.0	0	5,228,493	0	5,228,493	0	0.0	0	No	No	No	No	N/A
1420000	Metro Air Park Services Tax	001	This district was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Metro Air Park Community Facilities District.	No	No	750,118	0	750,118	0	0.0	0	109,771	0	670,118	(560,347)	0.0	0	747,649	0	747,649	0	0.0	0	No	No	No	No	N/A

**RECOMMENDED BUDGET 2015-16
GENERAL GOVERNMENT**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate	Mandated level of service?	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
				(Yes/No)	(Yes/No)	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
1430000	North Vineyard Station	001	This program provides public roadway infrastructure and facilities to the North Vineyard Station district.	No	no	3,095,541	0	3,095,541	0	0.0	0	858,423	0	3,596,439	(2,738,016)	0.0	0	5,129,431	0	5,129,431	0	0.0	0	No	No	No	No	N/A
1440000	North Vineyard Station CFD No. 2005-2	001	This district provides for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems.	No	No	1,740,941	0	1,740,941	0	0.0	0	73,100	0	1,740,021	(1,666,921)	0.0	0	16,017,021	0	16,017,021	0	0.0	0	No	No	No	No	N/A
1310000	Park Meadows CFD	001	Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately 97 acres known as Park Meadows North	No	No	126,743	0	126,743	0	0.0	0	65,280	0	122,134	(56,854)	0.0	0	120,584	0	120,584	0	0.0	0	No	No	No	No	N/A
2840000	Vineyard PFFP	001	Provide construction of major freeway interchanges, roadways, public transit, fire protection, library, community center and park facilities.	No	No	8,465,799	0	8,465,799	0	0.0	0	2,504,474	0	8,431,149	(5,926,675)	0.0	0	7,778,182	1,004,361	6,773,821	0	0.0	0	No	No	No	No	N/A
5110000	Financing-Transfers/Reimbursements	001	Transfer for artistic, cultural, civic and other activities which enhance the image and quality of life in the community.	No	No	1,221,841	0	0	1,221,841	0.0	0	1,221,841	0	0	1,221,841	0.0	0	1,361,175	0	0	1,361,175	0.0	0	N/A	N/A	No	No	N/A
5110000	Financing-Transfers/Reimbursements	002	Transfer for Transient Occupancy Tax administration and economic development and marketing.	No	No	265,000	0	0	265,000	0.0	0	265,000	0	0	265,000	0.0	0	360,196	0	0	360,196	0.0	0	N/A	N/A	No	No	N/A
5110000	Financing-Transfers/Reimbursements	003	Transfer to the Capital Construction Fund for pre-development costs for the new Orangevale Library.	No	No	750,000	0	0	750,000	0.0	0	750,000	0	0	750,000	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5110000	Financing-Transfers/Reimbursements	004	Transfer to CSA No. 4B (Wilton-Cosumnes) Wilton Park Fund	No	No	40,000	0	0	40,000	0.0	0	40,000	0	0	40,000	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5110000	Financing-Transfers/Reimbursements	005	Transfer to Community Investment Program Fund for Community Improvement Projects.	No	No	2,000,000	0	0	2,000,000	0.0	0	2,000,000	0	0	2,000,000	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
			Department Totals			4,276,841	0	0	4,276,841	0.0	0	4,276,841	0	0	4,276,841	0.0	0	1,721,371	0	0	1,721,371	0.0	0					
9277000	Fixed Asset Revolving Fund	001	Fixed Asset Revolving Fund	No	No	46,750,637	0	46,750,637	0	0.0	0	18,659,456	0	18,659,456	0	0.0	0	36,361,000	0	36,361,000	0	0.0	0	N/A	N/A	No	No	N/A
9030000	Interagency Procurement	001	Interagency Procurement	No	No	49,675,460	0	49,675,460	0	0.0	0	18,000,000	0	43,303,542	(25,303,542)	0.0	0	44,626,543	0	44,626,543	0	0.0	0	N/A	N/A	No	No	N/A
9280000	Juvenile Courthouse Project -Debt Service	001	Payment of debt service	Financial Obligation	Yes	2,294,188	2,239,513	54,675	0	0.0	0	2,239,513	2,239,513	55,664	(55,664)	0.0	0	2,297,299	2,246,375	50,924	0	0.0	0	N/A	N/A	No	No	N/A
2290000	Natomas Fire District	001	Fire Protection	Yes	No	2,018,832	0	2,018,832	0	0.0	0	2,013,971	0	2,148,342	(134,371)	0.0	0	2,141,779	0	2,141,779	0	0.0	0	N/A	N/A	No	No	N/A

**RECOMMENDED BUDGET 2015-16
GENERAL GOVERNMENT**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget					2014-15 Estimated Year End					Recommended Budget 2015-16					Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options			
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles
						5770000	Non-Departmental Costs/General Fund	001	Projects include Search and Rescue claims, contribution to Greater Sacramento Area Economic Council, and payments for fire protection at McClellan.	Yes-State, Local	No	2,050,359	0	0	2,050,359	0.0	0	2,050,359	0	0						2,050,359	0	0
5770000	Non-Departmental Costs/General Fund	002	Countywide operations and special projects include annual audits, Cost Plan preparation, budget printing and distribution, County Executive Outreach, sales tax audits, Legislative Advocate, transit subsidies, youth commission support, and memberships to statewide and national organizations.	No	No	24,678,091	0	240,000	24,438,091	0.0	0	21,310,298	0	0	21,310,298	0.0	0	23,342,103	0	240,000	23,102,103	0.0	0	N/A	N/A	No	No	N/A
5770000	Non-Departmental Costs/General Fund	003	Funding for Board priorities	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	2,619,166	0	0	2,619,166	0.0	0	N/A	N/A	No	No	N/A
Department Totals						26,728,450	0	240,000	26,488,450	0.0	0	23,360,657	0	0	23,360,657	0.0	0	28,011,628	0	240,000	27,771,628	0.0	0					
5700000	Non-Departmental Revenues/General Fund	001	The major general purpose revenues, such as property taxes, sales tax, property in lieu of vehicle license fees, and the utility user tax, not linked to a specific program or activity, are accounted for in this budget unit.	N/A	N/A	0	13,109,634	507,501,492	(520,611,126)	0.0	0	0	13,109,635	512,701,620	(525,811,255)	0.0	0	0	10,756,758	552,941,021	(563,697,779)	0.0	0	N/A	N/A	No	No	N/A
5970000	Office of Labor Relations	001	Negotiates labor agreements, promotes resolution of interest & rights disputes, and fosters harmonious & cooperative labor relations between the County & Recognized Employee Organizations	Meyers-Milias-Brown Act	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	1,312,833	827,894	281,117	203,822	5.0	0	N/A	N/A	No	No	Allocated Cost Package
9313000	Pension Obligation Bond-Debt Service	001	Payment of debt service	Financial Obligation	Yes	83,158,057	82,618,965	539,092	0	0.0	0	82,473,965	82,618,965	539,092	(684,092)	0.0	0	83,818,513	83,200,962	617,551	0	0.0	0	N/A	N/A	No	No	N/A
5940000	Teeter Plan	001	Delinquent property tax collection and debt service payments.	Financial Obligation	No	42,184,311	0	42,184,311	0	0.0	0	35,726,304	0	35,726,304	0	0.0	0	36,083,862	0	36,083,862	0	0.0	0	N/A	N/A	No	No	N/A
9284000	Tobacco Litigation Settlement-Capital Project	001	Capital project funding	Financial Obligation	Yes	4,405,302	0	4,405,302	0	0.0	0	4,000,000	0	4,407,272	(407,272)	0.0	0	407,209	0	407,209	0	0.0	0	N/A	N/A	No	No	N/A
4060000	Transient Occupancy Tax	001	Funding for community activities enhancing quality of life	No	No	2,045,400	1,221,841	823,559	0	0.0	0	2,045,400	1,221,841	823,559	0	0.0	0	1,355,000	1,361,175	(6,175)	0	0.0	0.0	N/A	N/A	No	No	N/A

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						3100000	Capital Construction Fund	001	Bond Payments	Yes	Yes	8,506,354	0	8,506,354	0	0.0	0	8,376,056	0	8,376,056	0	0.0	0					
3100000	Capital Construction Fund	009	Construction to remediate health, safety, and code related issues in County-owned buildings.	Yes	No	103,015	0	103,015	0	0.0	0	758,233	0	758,233	0	0.0	0	480,248	0	480,248	0	0.0	0	N/A	N/A	No	No	N/A
3100000	Capital Construction Fund	012	To prioritize and maximize the use of the capital construction fund	No	No	848,850	0	848,850	0	0.0	0	913,192	0	913,192	0	0.0	0	1,006,704	0	1,006,704	0	0.0	0	N/A	N/A	No	No	N/A
3100000	Capital Construction Fund	013	Maintain County buildings to preserve asset & prevent systems failures	No	No	20,321,486	750,000	19,571,486	0	0.0	0	12,224,090	750,000	17,438,364	(5,964,274)	0.0	0	15,561,614	0	15,561,614	0	0.0	0	N/A	N/A	No	No	N/A
3100000	Capital Construction Fund	018	Remodel Bond Rd facility to use as the new 911 Communications Center	No	No	2,623,902	0	2,623,902	0	0.0	0	2,981,835	0	2,981,835	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
3100000	Capital Construction Fund	019	Rehabilitates Criminal Justice Facilities for the Sheriff and Probation Departments	No	No	8,123,621	0	8,123,621	0	0.0	0	6,144,105	0	6,144,105	0	0.0	0	15,909,117	0	15,909,117	0	0.0	0	N/A	N/A	No	No	N/A
			Department Totals			40,527,228	750,000	39,777,228	0	0.0	0	31,397,511	750,000	36,611,785	(5,964,274)	0.0	0	34,594,125	0	34,594,125	0	0.0	0					
4010000	Clerk of the Board	001	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption. Clerk of the Board support staff ensures response to constituent issues within one work day. Assists in preparation of resolutions in a timely manner.	Yes	Yes	965,506	0	177,700	787,806	5.5	0	948,062	0	193,332	754,730	5.0	0	1,089,278	0	178,859	910,419	7.0	0	N/A	N/A	No	Yes	Fee for service
4010000	Clerk of the Board	002	The Appeals Board determines the full value of property or to determine other matters of property assessment over which the appeals board has jurisdiction. Section 15606, subdivision (c), of the Government Code authorizes that the State Board of Equalization shall "prescribe rules and regulations to govern local boards of equalization when equalizing ...". Pursuant to that provision, the State Board promulgated Property Tax Rule 302 which enumerates the functions of an appeals board.	Yes	Yes	174,426	4,000	63,250	107,176	2.0	0	169,596	9,000	78,250	82,346	2.0	0	175,137	9,310	78,500	87,327	2.0	0	N/A	N/A	No	Yes	Fees

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						4010000	Clerk of the Board	003	Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.	Yes	Yes	252,832	0	19,100	233,732	2.5	0	231,245	0	38,600	192,645	3.0	0					
Department Totals						1,392,764	4,000	260,050	1,128,714	10.0	0	1,348,903	9,000	310,182	1,029,721	10.0	0	1,522,721	9,310	289,359	1,224,052	12.0	0					
3240000	County Clerk/Recorder	001	Clerk responsibilities include: issuance of marriage licenses; Registrar of Marriages; Commissioner of Civil Marriages; FPPC Filing Officer; custodian of Oaths of Office; registration of notaries public, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, and fictitious business names.	Yes	Yes	1,120,441	1,905	1,116,155	2,381	6.0	0	793,109	952	789,775	2,382	6.0	0	1,251,979	1,905	1,250,074	0	6.0	0	N/A	N/A	No	Yes	Fully funded with dedicated fees
3240000	County Clerk/Recorder	002	Recorder responsibilities include: recording of real estate and other authorized documents; issuance of birth, death and marriage certificates; indexing and public viewing services for official records; and issuance of official record copies.	Yes	Yes	10,644,191	18,095	10,603,471	22,625	62.0	0	7,525,582	9,048	7,493,910	22,624	62.0	0	11,893,796	18,095	11,875,701	0	62.0	0	N/A	N/A	No	Yes	Fully funded with dedicated fees
Department Totals						11,764,632	20,000	11,719,626	25,006	68.0	0	8,318,691	10,000	8,283,685	25,006	68.0	0	13,145,775	20,000	13,125,775	0	68.0	0					
3230000	Department of Finance	001	Pool - Provides investments services for Pooled Investment Fund.	Yes - State	Both	4,143,439	615,345	3,528,094	0	23.0	0	3,390,945	615,345	2,775,600	0	23.0	0	4,308,187	919,564	3,388,623	0	23.0	0	N/A	N/A	No	No	N/A
3230000	Department of Finance	002	Fiscal Agent - Provides trustee services for bond issues	Yes - State	Both	579,582	0	579,582	0	2.0	0	579,582	0	579,582	0	2.0	0	629,707	0	629,707	0	2.0	0	N/A	N/A	No	No	N/A
3230000	Department of Finance	003	Reclamation - Provides billing, collections and paying agent services	Yes - State	Both	149,117	0	149,117	0	1.0	0	140,872	0	140,872	0	1.0	0	157,788	0	157,788	0	1.0	0	N/A	N/A	No	No	N/A
3230000	Department of Finance	004	Tax Collection - Administration/Collection of secured, Taxes - Minimal level of service	Yes - various	Both	3,503,264	210,000	3,206,870	86,394	23.0	0	3,324,825	204,208	2,734,761	385,856	23.0	0	3,655,177	210,000	2,896,428	548,749	23.0	0	N/A	N/A	No	Yes	N/A
3230000	Department of Finance	005	License - Administers Fictitious Business Names Ordinance - Minimal level of service	Yes - various	Both	2,586,620	0	2,574,582	12,038	12.0	2	2,527,124	0	2,514,580	12,544	12.0	2	2,429,964	0	2,411,131	18,833	12.0	2	N/A	N/A	No	Yes	N/A
3230000	Department of Finance	006	Systems Control & Reconciliations - Maintains an effective accounting system - Minimal level of service	Yes - various	Both	793,103	53,312	715,714	24,077	5.5	0	761,415	53,312	582,523	125,580	5.5	0	946,244	53,312	559,553	333,379	5.5	0	N/A	N/A	No	No	Shared Systems

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						3230000	Department of Finance	007	Payroll Services - Payroll Services for Countywide and Special Districts - Minimal level of service	Yes - various	Both	1,142,248	304,074	791,308	46,866	9.0	0	1,016,122	304,074	403,621	308,427	9.0	0					
3230000	Department of Finance	008	Audit services for Countywide and Special Districts - Minimal level of service	Yes - various	Both	1,277,819	559,000	656,310	62,509	9.5	0	1,124,776	455,050	621,120	48,606	9.5	0	1,406,855	672,100	734,755	0	9.5	0	N/A	N/A	No	Yes	N/A
3230000	Department of Finance	009	Payment Services - Verification of all documents processed Countywide for payment - Minimal level of service	Yes - various	Both	1,459,814	0	1,409,040	50,774	12.5	0	1,384,698	0	468,286	916,412	12.5	0	1,519,806	9,000	520,195	990,611	12.5	0	N/A	N/A	No	No	Allocated Cost Package
3230000	Department of Finance	010	Other Accounting Services - Provides general accounting services Countywide; State funding allocation; COMPASS budgetary controls - Minimal level of service	Yes - various	Both	1,281,754	220,116	1,040,197	21,441	9.5	0	1,185,191	220,116	662,063	303,012	9.5	0	1,389,527	226,545	580,974	582,008	9.5	0	N/A	N/A	No	No	Allocated Cost Package
3230000	Department of Finance	011	Tax Accounting - Provides revenue collection data and budget support of taxing entities- Minimal level of service	Yes - various	Both	1,255,743	208,050	931,646	116,047	9.0	0	1,146,318	208,050	930,824	7,444	9.0	0	1,289,548	204,250	1,028,079	57,219	9.0	0	N/A	N/A	No	Yes	N/A
3230000	Department of Finance	012	Municipal Accounting Services Provides accounting, fiscal and grant support to departments and some special districts	Yes	Both	1,951,988	656,312	1,295,676	0	14.0	0	1,679,272	227,320	1,451,952	0	14.0	0	1,814,328	235,780	1,578,548	0	14.0	0	N/A	N/A	No	No	N/A
3230000	Department of Finance	013	Consolidated Utility Billing and Services -Provides billing and collection services to utilities	No	No	10,612,484	8,490	10,559,840	44,154	44.8	1	8,751,221	2,391	8,850,241	(101,411)	44.8	1	10,587,736	41,757	10,545,979	0	44.8	1	N/A	N/A	No	Yes	N/A
			Department Totals			30,736,975	2,834,699	27,437,976	464,300	174.8	3	27,012,361	2,289,866	22,716,025	2,006,470	174.8	3	31,311,027	2,876,382	25,420,453	3,014,192	174.8	3					
6110000	Department of Revenue Recovery	001	DRR provides the collection of revenue for County Departments, the Superior Court, Special Districts and Cities. DRR provides collection and disbursement of money to victims of crime pursuant to court order.	No	No	10,642,252	1,881,500	8,749,410	11,342	57.0	0	10,071,230	1,628,121	8,431,767	11,342	57.0	0	11,005,413	2,015,200	8,990,213	0	57.0	0	N/A	N/A	No	No	N/A
7600000	Department of Technology (DTech)	001	Communications and Information Technology - Develop, implement and maintain software applications such as law and justice, tax collection and payroll	No	No	24,458,891	1,139,930	23,318,961	0	129.4	0	22,659,682	1,101,227	21,738,014	(179,559)	129.4	0	27,757,059	1,719,390	26,037,669	0	134.5	0	N/A	N/A	No	Yes	N/A
7600000	Department of Technology (DTech)	002	Communications and Information Technology - Equipment maintenance and administration for countywide services such as email, computer equipment and central servers.	No	No	14,595,180	509,600	14,085,580	0	99.8	0	11,829,372	387,515	10,742,990	698,867	99.8	0	13,686,326	554,400	13,131,926	0	89.3	0	N/A	N/A	No	Yes	N/A
7600000	Department of Technology (DTech)	003	Communications and Information Technology - Operates a 24/7/365 data center for centralized hardware, software, databases and high volume printers	No	No	8,391,023	2,274,625	6,116,398	0	30.5	0	8,580,053	2,217,109	6,802,032	(439,088)	30.5	0	8,695,534	1,922,413	6,773,121	0	30.1	0	N/A	N/A	No	Yes	N/A

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						7600000	Department of Technology (DTech)	004	Communications and Information Technology - Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)	No	No	6,370,014	4,000	6,366,014	0	31.3	0	6,139,933	2,300	6,292,763	(155,130)	31.3	0					
7600000	Department of Technology (DTech)	005	Communications and Information Technology - Voice and data communication connectivity between county staff, their contacts and information storage.	No	No	17,273,726	380,806	16,892,920	0	42.9	13	15,020,252	4,950	15,430,093	(414,791)	42.9	13	17,520,726	0	17,520,726	0	47.3	1	N/A	N/A	No	Yes	N/A
7600000	Department of Technology (DTech)	006	Communications and Information Technology - Services provided for the benefit of everyone in the county. These include the countywide communications center, the county's data center, the office of the CIO and the countywide service desk.	No	No	12,219,273	699,845	11,519,428	0	38.1	0	12,176,288	706,045	11,244,958	225,285	38.1	0	12,595,456	932,856	11,662,600	0	36.6	0	N/A	N/A	No	Yes	N/A
			Department Totals			83,308,107	5,008,806	78,299,301	0	372.0	13	76,405,580	4,419,146	72,250,850	(264,416)	372.0	13	87,176,817	5,133,059	82,043,758	0	369.0	1					
5710000	DTech - Data Processing-Shared Systems	001	Law & Justice Systems	Yes	No	1,900,330	0	52,536	1,847,794	0.0	0	1,873,636	0	52,184	1,821,452	0.0	0	2,467,104	0	52,080	2,415,024	0.0	0	N/A	N/A	No	No	N/A
5710000	DTech - Data Processing-Shared Systems	002	Payroll Systems	Yes	No	290,298	0	0	290,298	0.0	0	287,442	0	0	287,442	0.0	0	287,195	0	0	287,195	0.0	0	N/A	N/A	No	No	N/A
5710000	DTech - Data Processing-Shared Systems	003	Property & Tax Systems	Yes	No	1,063,141	0	0	1,063,141	0.0	0	1,081,996	0	0	1,081,996	0.0	0	1,107,193	0	0	1,107,193	0.0	0	N/A	N/A	No	No	N/A
5710000	DTech - Data Processing-Shared Systems	004	COMPASS	Yes	No	3,961,361	0	36,237	3,925,124	0.0	0	3,961,362	0	35,841	3,925,521	0.0	0	4,226,911	0	30,801	4,196,110	0.0	0	N/A	N/A	No	No	N/A
5710000	DTech - Data Processing-Shared Systems	005	Other Shared Applications	No	No	1,138,425	0	10,588	1,127,837	0.0	0	828,480	0	7,468	821,012	0.0	0	1,540,970	0	10,588	1,530,382	0.0	0	N/A	N/A	No	No	N/A
			Department Totals			8,353,555	0	99,361	8,254,194	0.0	0	8,032,916	0	95,493	7,937,423	0.0	0	9,629,373	0	93,469	9,535,904	0.0	0					
7020000	DTech - Regional Radio Communications System	001	SRRCS 800 Mhz trunked radio backbone services	No	No	4,855,373	0	4,792,494	62,879	9.0	7	4,851,254	0	4,792,494	58,760	9.0	7	5,728,940	0	5,728,940	0	9.0	7	0	0	No	Yes	N/A
2180000	DTech - Technology Cost Recovery Fee	001	This Special Revenue Fund (County Code Section 16.140) provides financing for the implementation and operation of Accela Automation E-Government System (automated permitting system). A fee is attached to each case processed in Accela and deposited directly into this fund. Note: Effective July 1, 2015, the Technology Cost Recovery Fee was moved out of the Building Inspection Budget Unit (2150000) into its own Budget Unit under the Department of Technology.	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	1,157,900	0	1,157,900	0	0.0	0	0	0	N	Y	N/A

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						7000000	General Services	001	Plans, directs and controls activities for the department.	No	No	4,166,123	3,305,434	660,689	200,000	22.0	1	3,287,774	3,305,491	325,389	(343,106)	22.0	1					
7000000	General Services	002	Provide facility maintenance and custodial services to county departments.	No	No	14,515,199	539,724	12,777,134	1,198,341	82.0	44	14,284,513	469,724	12,757,277	1,057,512	82.0	44	14,554,046	614,975	13,439,071	500,000	83.0	56	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	003	Provide facility maintenance and custodial services to county departments.	No	No	8,377,337	412,855	7,264,482	700,000	50.0	7	8,314,945	389,855	7,448,050	477,040	50.0	7	8,536,619	465,445	7,571,174	500,000	52.0	9	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	004	Provides security services for County-owned facilities and some leased facilities.	No	No	2,866,705	161,189	2,605,516	100,000	27.0	4	2,764,259	160,134	2,554,267	49,858	27.0	4	2,819,364	176,106	2,643,258	0	27.0	4	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	005	Provide maintenance and operation services of the SCAS facilities including repair work.	No	No	6,526,467	0	6,451,467	75,000	37.0	0	6,228,231	0	6,156,100	72,131	37.0	0	6,549,144	0	6,474,144	75,000	37.0	0	N/A	N/A	No	No	Billable Order (SCAS)
7000000	General Services	006	Centralized purchasing services for county departments.	No	No	2,589,343	509,499	1,979,844	100,000	17.0	0	2,396,624	509,499	1,969,019	(81,894)	17.0	0	2,769,073	556,883	2,162,190	50,000	17.0	0	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	007	County-wide services such as the US Postal/Interoffice mail messenger, Central Stores, Records Management, Printing, Imaging, and surplus property management.	No	No	8,202,445	434,358	7,568,087	200,000	19.0	5	6,342,548	430,105	6,150,969	(238,526)	19.0	5	8,050,729	433,024	7,617,705	0	19.0	5	N/A	N/A	No	No	Allocated Cost Package and charges
7000000	General Services	008	Maintains county-owned automotive equipment.	No	No	28,534,600	8,407,787	19,626,813	500,000	24.0	5	25,501,754	8,084,332	16,958,706	458,716	24.0	5	30,456,990	8,711,977	21,210,013	535,000	24.0	5	N/A	N/A	No	No	Rental fees and fuel charges to using Departments.
7000000	General Services	009	Operation and maintenance of the heavy equipment rental fleet.	No	No	33,753,633	8,557,701	24,695,932	500,000	80.0	38	31,908,415	7,732,485	23,707,147	468,783	80.0	38	32,012,972	8,264,278	23,748,694	0	80.0	38	N/A	N/A	No	No	Rental fees, fuel charges, direct repair order charges
7000000	General Services	010	Manage the County's Energy Program to maximize energy savings and minimize County cost. Process utility payments for County-owned facilities, pay debt service for energy related projects.	No	No	9,279,808	347,637	8,782,171	150,000	1.0	0	9,019,238	347,637	8,727,992	(56,391)	1.0	0	9,725,836	391,735	9,184,101	150,000	1.0	0	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	011	Facility planning for county-owned & leased facilities	No	No	925,958	87,108	838,850	0	5.0	1	973,035	87,293	885,742	0	5.0	1	980,765	89,180	891,585	0	5.0	0	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	012	Manages the computer system that tracks, records, and processes facility maintenance requests in County-owned and Leased Facilities.	No	No	306,819	306,819	0	0	1.0	0	301,831	301,831	0	0	1.0	0	314,578	314,578	0	0	1.0	0	N/A	N/A	No	No	Allocated Cost Package & Billable Order

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						7000000	General Services	013	Acquisition, Relocation, and Asset Management of Real Property	No	No	2,988,739	463,174	2,533,565	(8,000)	17.0	2	2,592,716	195,305	2,286,465	110,946	17.0	2					
7000000	General Services	014	Reflects lease costs for county departments in leased facilities	No	No	42,214,531	220,471	41,994,060	0	0.0	0	41,647,044	220,471	41,426,573	0	0.0	0	42,794,842	228,247	42,566,595	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	015	Lease Negotiation and Administration for County Leased Facilities.	No	No	1,415,126	0	1,170,126	245,000	5.0	1	1,264,780	0	1,195,421	69,359	5.0	1	1,298,270	0	1,190,837	107,433	5.0	1	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	016	Design, installation, & maintenance of the County's electronic security alarm, surveillance, & access control systems	No	No	1,314,476	40,038	1,274,438	0	6.0	5	1,201,867	40,038	1,208,118	(46,289)	6.0	5	1,416,562	51,395	1,315,167	50,000	6.0	6	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	017	Architectural & engineering design services for county construction, alterations & improvements	No	No	2,530,020	25,000	2,435,020	70,000	12.0	3	2,272,184	15,442	2,132,506	124,236	12.0	3	2,610,831	21,000	2,589,831	0	13.0	3	N/A	N/A	No	No	Revenue is received in the form of Departmental Billable Orders
7000000	General Services	018	Construction Management division-wide administrative services	No	No	690,211	627,379	62,832	0	4.0	3	630,280	618,214	12,066	0	4.0	3	683,640	683,640	0	0	3.0	1	N/A	N/A	No	No	Revenue is received in the form of Departmental Billable Orders
7000000	General Services	019	Ensures that contractors construct public buildings in accordance with approved plans & specifications	Yes	Yes	15,013,842	75,000	14,738,842	200,000	82.0	87	12,654,033	29,780	12,293,855	330,398	85.0	87	16,175,341	0	16,175,341	0	86.0	78	N/A	N/A	No	No	Revenue is received in the form of Departmental Billable Orders
7000000	General Services	020	Testing & verification of construction materials & processes used in construction of public improvements	Yes	Yes	2,117,891	0	2,025,891	92,000	12.0	10	1,381,054	0	1,068,755	312,299	10.0	10	1,867,940	0	1,815,698	52,242	10.0	10	N/A	N/A	No	No	Revenue is received in the form of Departmental Billable Orders
			Department Totals			188,329,273	24,521,173	159,485,759	4,322,341	503.0	216	174,967,125	22,937,636	149,264,417	2,765,072	504.0	216	190,895,560	24,850,083	163,775,802	2,269,675	508.0	220					
7990000	General Services-Parking Enterprise	001	Provide parking services for the Courts, the County and the public at County facilities throughout the County.	No	No	4,105,149	0	2,760,743	1,344,406	7.0	0	4,102,142	0	2,846,961	1,255,181	7.0	0	3,227,409	0	2,628,012	599,397	7.0	0	N/A	N/A	No	Yes	Parking fees
3910000	Liability/Property Insurance	001	Sacramento County is self-insured for all Liability Insurance claims	Yes	No	17,916,799	0	17,916,799	0	0.0	0	17,249,110	0	17,952,419	(703,309)	0.0	0	19,882,676	0	19,882,676	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package
5740000	Office of Compliance	001	HIPAA Compliance	Yes - Federal	Yes	347,735	347,735	0	0	2.0	0	342,040	342,040	0	0	2.0	0	345,232	345,232	0	0	2.0	0	N/A	N/A	No	No	N/A
5780000	Office of Inspector General	001	Independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations process	No	No	100,300	0	0	100,300	0.0	0	1,245	0	0	1,245	0.0	0	100,230	0	0	100,230	0.0	0	N/A	N/A	No	No	N/A

**RECOMMENDED BUDGET 2015-16
INTERNAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						6050000	Personnel Services	001	Administration	Yes - Administrative support	No	991,728	747,482	244,246	0	4.0	0	923,020	685,804	237,216	0	4.0	0					
6050000	Personnel Services	002	Employment Services: designs and administers Civil Service examinations, certifications, job classification specifications and salary recommendations.	Yes - Charter	No	3,131,075	2,324,222	806,853	0	28.8	0	2,652,332	1,968,030	684,302	0	28.8	0	3,737,737	2,783,971	953,766	0	28.8	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	003	Training & Organization Development: ensures that county employees are instructed in all mandated and HR compliance laws	Yes - State	Yes	805,256	596,903	208,353	0	6.0	0	748,642	554,744	193,898	0	6.0	0	812,135	606,360	205,775	0	6.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	004	Department Services provides human resources services and support to the county departments.	Yes - Charter	No	13,235,730	8,929,492	4,306,238	0	95.6	0	12,006,586	8,174,655	3,831,931	0	95.6	0	13,136,865	9,033,786	4,103,079	0	95.6	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	005	Employee Benefits Administration.	Yes - State	Yes	2,288,717	1,146,932	1,141,785	0	12.0	0	1,737,568	913,765	823,803	0	12.0	0	2,447,372	1,246,520	1,200,852	0	12.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	006	Liability/Property Insurance personnel expenses.	No	No	769,495	0	769,495	0	6.1	0	564,545	0	564,545	0	6.1	0	747,796	0	747,796	0	6.1	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	007	Disability Compliance: coordinates compliance with laws that prohibit discrimination against persons with disabilities.	Yes - State, Federal	Yes	483,484	0	483,484	0	3.0	0	288,681	0	288,681	0	3.0	0	475,016	0	475,016	0	3.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	008	Equal Employment Opportunity: provides recruiting and monitoring, policy advise and investigates complaints.	Yes - State, Federal	Yes	340,833	0	340,833	0	2.0	0	302,891	0	302,891	0	2.0	0	338,216	0	338,216	0	2.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	009	Safety Office: administers the County's Safety, Accident Prevention, and Industrial Hygiene programs.	Yes - State, Federal	No	1,785,691	1,339,522	446,169	0	10.9	0	1,429,333	1,071,997	357,336	0	10.9	0	1,734,507	1,294,627	439,880	0	10.9	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	010	Workers' Compensation personnel expenses.	Yes - State	Yes	3,394,267	0	3,394,267	0	29.0	0	3,095,506	0	3,095,506	0	29.0	0	3,311,645	0	3,311,645	0	29.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	011	Labor Relations: negotiates labor agreements; promotes resolution of interest & rights disputes. (This program was moved to Budget Unit 5970000 effective July 1, 2015)	Yes - State, Federal	No	1,071,027	793,908	277,119	0	4.0	0	953,625	711,999	241,626	0	4.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package
Department Totals						28,297,303	15,878,461	12,418,842	0	201.4	0	24,702,729	14,080,994	10,621,735	0	201.4	0	27,714,787	15,744,589	11,970,198	0	197.4	0					
3930000	Unemployment Insurance	001	Sacramento County is self-insured for all Unemployment Insurance claims	Yes	No	1,838,097	0	1,838,097	0	0.0	0	1,032,898	0	1,032,898	0	0.0	0	1,449,734	0	1,449,734	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package
3900000	Workers' Compensation Insurance	001	Sacramento County is self-insured for all Workers Compensation insurance claims	Yes - State	Yes	26,977,885	0	26,977,885	0	0.0	0	21,102,100	0	27,203,143	(6,101,043)	0.0	0	27,142,688	0	27,142,688	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
3210000	Agricultural Commissioner / Sealer Weights & Measures	001	Hazardous Materials/ Agricultural Burn	No	No	111,800	0	111,800	0	1.0	1.0	112,560	0	112,560	0	1.0	1.0	106,300	0	106,300	0	1.0	1.0	0	0	No	No	No
3210000	Agricultural Commissioner / Sealer Weights & Measures	002	Pest Detection/Exclusion/GWSS	Yes	Yes	2,130,039	0	1,241,693	888,346	13.2	21.5	2,128,628	0	1,403,338	725,290	13.2	21.5	2,429,955	0	1,496,256	933,699	13.2	22.5	0	0	Yes	Yes	No
3210000	Agricultural Commissioner / Sealer Weights & Measures	003	General Agriculture & Crop Statistics	Yes	Yes	105,780	0	41,162	64,618	0.4	1.2	103,723	0	22,633	81,090	0.4	1.2	115,903	0	46,619	69,284	0.4	1.0	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer Weights & Measures	004	Pesticide Use Enforcement	Yes	Yes	667,171	0	523,046	144,125	3.9	3.6	634,200	0	429,433	204,767	3.9	3.6	728,642	0	602,687	125,955	3.9	3.6	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer Weights & Measures	005	Weights & Measures	Yes	Yes	707,245	0	631,947	75,298	4.3	3.7	673,495	0	647,966	25,529	4.3	3.7	713,216	0	637,627	75,589	4.3	3.9	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer Weights & Measures	006	Automated Point of Sale Systems	No	No	257,000	0	257,000	0	2.0	2.0	257,000	0	257,000	0	2.0	2.0	265,000	0	265,000	0	2.0	2.0	0	0	No	Yes	N/A
			Department Totals			3,979,035	0	2,806,648	1,172,387	24.8	33	3,909,606	0	2,872,930	1,036,676	24.8	33	4,359,016	0	3,154,489	1,204,527	24.8	34					
5810000	Child Support Services	001	Delivery of paternity, child support and medical support establishment and collection services.	Yes	Yes	34,003,411	0	34,003,411	0	304.5	4	34,138,219	0	34,138,219	0	304.5	4	34,708,950	0	34,693,950	15,000	302.5	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	Yes	No	217,170	0	217,170	0	0.0	0	217,170	0	208,050	9,120	0.0	0	240,255	0	230,850	9,405	0.0	0	N/A	N/A	No	No	N/A
3310000	Cooperative Extension	001	Serves the county through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.	No	No	336,073	0	0	336,073	0.0	0	335,073	0	0	335,073	0.0	0	320,009	0	0	320,009	0.0	0	N/A	N/A	No	No	N/A
4610000	Coroner	001	Death Investigations	Yes - State	No	7,302,562	9,067	1,158,162	6,135,333	34.0	6	7,131,654	9,067	1,158,676	5,963,911	34.0	6	7,438,012	0	1,195,215	6,242,797	34.0	6	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	24,761,756	0	0	24,761,756	0.0	0	26,960,378	0	0	26,960,378	0.0	0	24,761,756	0	0	24,761,756	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	11,094,785	1,500,000	0	9,594,785	0.0	0	11,059,785	1,500,000	0	9,559,785	0.0	0	9,147,404	1,300,000	0	7,847,404	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	268,000	0	0	268,000	0.0	0	215,206	0	0	215,206	0.0	0	254,857	0	0	254,857	0.0	0	N/A	N/A	No	No	N/A
5020000	Court - Nontrial Court Operations	003	Program provides for the payment of locally approved benefits.	Yes-State	Yes	11,800	0	0	11,800	0.0	0	11,800	0	0	11,800	0.0	0	0	0	0	0	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	60,000	0	0	60,000	0.0	0	60,000	0	0	60,000	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			12,094,410	1,500,000	0	10,594,410	0.0	0	12,006,616	1,500,000	0	10,506,616	0.0	0	10,122,086	1,300,000	0	8,822,086	0.0	0					
5050000	Court - Paid County Services	001	County provided services paid by Superior Court	No	No	1,389,353	0	1,389,353	0	0.0	0	1,301,139	0	1,301,139	0	0.0	0	1,245,561	0	1,245,561	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	No	No	600,000	0	600,000	0	0.0	0	713,300	0	713,300	0	0.0	0	690,000	0	690,000	0	0.0	0	N/A	N/A	No	No	N/A

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
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 and Cottage Foods.	Yes	No	9,862,596	10,000	9,852,596	0	50.0	0	9,222,617	22,049	9,268,746	(68,178)	50.0	0	9,584,088	10,000	9,574,088	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	11,171,759	50,000	11,121,759	0	56.0	13	9,781,642	4,515	10,550,488	(773,361)	56.0	13	11,236,982	25,000	11,211,982	0	56.0	13	N/A	N/A	Yes	Yes	N/A
3350000	Environmental Management	003	Administrative support for the programs within Environmental Health and Environmental Compliance.	Yes	No	2,027,727	2,011,670	16,057	0	13.0	0	1,983,267	1,968,832	14,435	0	13.0	0	2,191,524	2,069,659	121,865	0	13.0	0	N/A	N/A	No	No	N/A
Department Totals						23,062,082	2,071,670	20,990,412	0	119.0	13	20,987,526	1,995,396	19,833,669	(841,539)	119.0	13	23,012,594	2,104,659	20,907,935	0	119.0	13					

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget					2014-15 Estimated Year End					Recommended Budget 2015-16					Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options			
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles
						7210000	First 5 Sacramento Commission	001	Health insurance enrollment, exams, health information, programs to reduce African American infant/child deaths	No	No	3,198,162	0	1,572,370	1,625,792	0.7	0	2,047,974	0	1,107,391						940,583	0.7	0
7210000	First 5 Sacramento Commission	002	Fluoridation, dental centers, and mobile dental screening services	No	No	3,054,232	0	1,501,607	1,552,625	0.9	0	1,897,529	0	1,026,042	871,487	0.9	0	4,572,167	0	2,233,754	2,338,413	0.9	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	003	Nutrition and Breastfeeding support/education	No	No	876,842	0	431,098	445,744	0.2	0	820,199	0	443,502	376,697	0.2	0	920,939	0	449,929	471,010	0.1	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	004	Improved standards of child care	No	No	1,788,258	0	879,194	909,064	0.2	0	1,736,054	0	938,728	797,326	0.2	0	1,537,053	0	750,934	786,119	0.2	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	005	School readiness services provided by school districts and community based organizations	No	No	5,637,113	0	2,876,476	2,760,637	1.3	0	5,061,205	0	2,841,722	2,219,483	1.3	0	6,062,677	0	2,961,949	3,100,728	1.4	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	006	Effective Parenting/Safety net services and emergency child care	No	No	11,401,250	0	6,934,902	4,466,348	0.8	0	10,754,527	0	7,389,744	3,364,783	0.8	0	9,775,695	0	6,205,460	3,570,235	0.8	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	007	Program Evaluation and data collection	No	No	539,950	0	265,465	274,485	0.6	0	488,298	0	264,035	224,263	0.6	0	633,213	0	309,359	323,854	0.8	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	008	Program development, oversight and support	No	No	509,385	0	250,438	258,947	1.3	0	452,600	0	244,732	207,868	1.3	0	283,132	0	138,325	144,807	0.5	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	009	Administration of funds and contracts	No	No	1,511,139	0	946,949	564,190	7.0	0	1,460,379	0	893,376	567,003	7.0	0	1,477,740	0	461,272	1,016,468	7.5	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	010	Community Building Initiative (small grants to fund parent group activities)	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	339,756	0	165,989	173,767	1.0	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	011	Fund Balance	No	No	0	0	6,970,046	(6,970,046)	0.0	0	0	0	6,970,046	(6,970,046)	0.0	0	0	0	2,462,178	(2,462,178)	0.0	0	N/A	N/A	N/A	N/A	N/A
7210000	First 5 Sacramento Commission	012	Reserve Release	No	No	0	0	5,887,786	(5,887,786)	0.0	0	0	0	5,887,786	(5,887,786)	0.0	0	0	0	10,745,292	(10,745,292)	0.0	0	N/A	N/A	N/A	N/A	N/A
			Department Totals			28,516,331	0	28,516,331	0	13.0	0	24,718,765	0	28,007,105	(3,288,340)	13.0	0	28,109,131	0	28,109,131	0	14.0	0					
5660000	Grand Jury	001	Grand Jury	Yes - State	Yes	310,675	0	0	310,675	0.0	0	284,711	0	0	284,711	0.0	0	300,933	0	0	300,933	0.0	0	N/A	N/A	No	No	N/A
7200000	Health and Human Services	001	Office of the Director-Administration	No	No	20,195,182	14,713,707	5,461,000	20,475	80.0	4	19,526,627	13,827,782	5,710,664	(11,819)	80.0	4	19,860,458	15,165,157	3,870,301	825,000	80.0	4	N/A	N/A	No	No	No Options
7200000	Health and Human Services	002	Primary Health Services - Division Administration	No	No	730,870	730,870	0	0	4.0	0	718,966	718,966	0	0	4.0	0	760,024	760,024	0	0	4.0	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	6,140,264	112,141	6,028,123	0	42.0	0	6,185,275	51,963	5,817,164	316,148	42.0	0	6,062,297	57,517	6,004,780	0	42.0	0	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	005	Pharmacy and Support Services	Yes - State	Yes	5,300,285	2,002,519	1,537,904	1,759,862	13.9	1	5,287,358	1,840,981	1,699,114	1,747,263	13.9	1	5,409,199	2,317,182	1,462,904	1,629,113	13.9	1	N/A	N/A	No	No	No Options
7200000	Health and Human Services	006	Primary Health Services-Clinics	Yes - Court, State	Yes	11,672,779	629,867	10,072,843	970,069	60.6	0	11,517,876	629,867	9,979,582	908,427	60.6	0	16,596,565	909,535	15,081,071	605,959	64.6	0	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	007	Healthcare for the Homeless	No	No	1,454,072	0	1,158,421	295,651	0.0	2	1,205,173	0	1,135,572	69,601	0.0	0	0	0	0	0	0.0	0	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	008	Emergency Medical Services	Yes - State, Local	Yes	2,047,452	92,726	1,954,726	0	6.0	1	1,988,571	68,726	1,954,726	(34,881)	6.0	1	2,063,815	84,555	1,979,260	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	10,342,447	8,593,030	1,749,417	0	95.8	0	9,791,541	8,107,936	(4,202,478)	5,886,083	95.8	0	20,391,652	11,915,377	8,476,275	0	95.8	0	3,973,491	Medi-Cal Admin	No	No	No Options
7200000	Health and Human Services	010	Mental Health Services Act Programs	No	No	62,732,743	0	62,732,743	0	10.0	0	45,598,940	0	45,598,940	0	10.0	0	65,090,578	0	65,090,578	0	10.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	011	Mental Health Treatment Center - Contracted Beds	Yes - State	No	27,511,429	0	27,511,429	0	0.0	0	36,557,784	0	37,450,563	(892,779)	0.0	0	51,183,729	280,000	50,903,729	0	18.0	0	8,234,321	Medi-Cal Elig IMD	No	No	No Options
7200000	Health and Human Services	012	Mental Health Treatment Center	Yes - State	No	28,635,716	0	27,416,642	1,219,074	168.4	6	28,718,176	0	27,502,192	1,215,984	168.4	5	28,999,998	0	27,780,924	1,219,074	168.4	5	931,979	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	79,877,456	12,785,612	67,091,844	0	30.0	3	58,936,022	5,059,458	54,074,611	(198,047)	30.0	3	71,524,437	10,122,494	61,401,943	0	30.0	3	31,308,808	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	62,148,879	31,181,854	30,967,025	0	65.0	7	48,785,798	24,698,043	22,630,254	1,457,501	65.0	8	62,368,049	32,833,823	29,534,226	0	65.0	8	16,002,127	50% Medi-Cal or 100% Expanded	No	Yes	No Options

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						7200000	Health and Human Services	015	Public Guardian, Public Conservator, and Public Administrator Division	Yes - State	No	5,318,107	1,234,213	3,770,477	313,417	41.0	8	4,704,725	1,234,213	3,127,828	342,684	41.0	8					
7200000	Health and Human Services	016	Alcohol and Drug Services Division	Yes - State	No	31,813,034	5,928,887	25,884,147	0	40.0	0	31,228,081	6,210,521	25,017,560	0	40.0	0	40,152,668	5,890,152	34,262,516	0	40.0	0	14,163,494	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	24,198,127	188,280	24,009,847	0	184.8	32	21,180,381	0	18,407,807	2,772,574	184.8	32	25,234,750	84,779	25,149,971	0	195.8	32	2,347,502	0.093	No	No	No Options
7200000	Health and Human Services	018	Adult Protective Services (APS)	Yes - Federal, State	Yes	10,029,043	0	10,004,043	25,000	75.6	14	10,004,043	0	8,815,796	1,188,247	75.6	14	10,169,043	0	9,999,043	170,000	78.6	14	1,989,863	0.1957	No	No	No Options
7200000	Health and Human Services	019	Senior Volunteer Services (SVS)	No	No	1,150,564	281,978	868,586	0	5.0	0	1,150,564	385,479	765,085	0	5.0	0	902,106	70,000	832,106	0	5.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	020	In-Home Supportive Services (IHSS) Public Authority	No	No	1,779,886	0	1,779,886	0	16.1	0	1,721,523	0	1,721,523	0	16.1	0	1,935,443	0	1,935,443	0	17.1	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	021	Adoption Services	No	No	4,611,255	0	4,611,255	0	30.4	5	5,745,749	0	5,745,749	0	30.4	5	5,925,852	0	5,925,852	0	30.4	5	N/A	N/A	No	No	No Options
7200000	Health and Human Services	022	Foster Home Licensing	No	No	800,911	0	800,911	0	5.6	1	858,020	0	858,020	0	5.6	1	860,571	0	860,571	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	1,276,933	0	1,276,933	0	4.1	7	933,950	0	933,950	0	4.1	7	928,741	0	928,741	0	4.1	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	106,404,542	311,809	106,092,733	0	687.6	184	110,235,289	331,356	109,351,776	552,157	687.6	184	117,448,747	297,512	114,423,759	2,727,476	706.6	184	13,109,948	0.1116	No	No	No Options
7200000	Health and Human Services	026	California Children's Services (CCS)	Yes - State	Yes	9,900,172	0	9,900,172	0	68.0	0	9,453,918	0	9,453,918	0	68.0	0	10,101,755	4,310	10,097,445	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	7,007,598	55,838	6,598,273	353,487	34.8	0	6,116,682	55,838	5,707,357	353,487	34.8	0	7,766,897	24,787	6,788,316	953,794	39.6	0	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	028	Public Health Laboratory (PHL)	Yes - State	No	2,498,537	247,694	1,502,247	748,596	12.6	1	2,498,537	211,265	1,502,247	785,025	12.6	1	2,525,161	232,265	1,497,332	795,564	12.6	1	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	029	Health Education Unit	Yes - State	No	5,208,481	1,080,856	4,081,866	45,759	24.4	2	5,012,611	897,065	4,081,866	33,680	24.4	2	5,559,238	1,107,334	4,440,595	11,309	26.4	2	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	030	Ryan White HIV/AIDS	No	No	4,639,476	0	4,639,476	0	2.8	0	4,621,612	0	4,621,612	0	2.8	0	4,506,590	0	4,506,590	0	2.8	0	250,000	MOE	Yes	No	No Options
7200000	Health and Human Services	031	Vital Records	Yes - State	No	661,101	0	661,101	0	5.4	0	778,312	0	778,312	0	5.4	0	778,206	0	778,206	0	5.4	0	N/A	N/A	No	Yes	No Options
7200000	Health and Human Services	032	Communicable Disease Control, Epidemiology, and Immunizations	Yes - State	No	2,972,265	489,762	1,534,245	948,258	20.4	0	3,322,782	404,913	2,111,713	806,156	20.4	0	3,621,184	500,169	1,754,757	1,366,258	22.4	0	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	033	Chest Clinic	Yes	No	3,224,641	0	646,374	2,578,267	17.5	11	3,324,642	0	646,374	2,678,268	17.5	11	3,746,607	0	646,374	3,100,233	17.5	11	N/A	N/A	No	No	No Options
7200000	Health and Human Services	034	Public Health Emergency Preparedness	No	No	2,229,612	0	2,229,612	0	9.0	0	2,109,612	0	2,109,612	0	9.0	0	2,008,097	0	2,008,097	0	9.0	0	N/A	N/A	Yes	No	No Options
			Department Totals			544,698,789	80,661,643	454,759,231	9,277,915	1,860.8	289	500,004,070	64,734,372	415,293,939	19,975,758	1,860.8	287	600,088,615	83,891,185	501,781,684	14,415,746	1,927.6	288					
7270000	Health-Medical Treatment Account	001	County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)	Yes - State	Yes	20,458,517	0	9,600,000	10,858,517	0.0	0	20,278,635	0	8,782,832	11,495,803	0.0	0	5,569,665	0	5,569,665	0	0.0	0	N/A	N/A	Yes	No	No Options
7270000	Health-Medical Treatment Account	002	California Children's Services (CCS)	Yes - State	Yes	400,000	0	400,000	0	0.0	0	328,468	0	400,000	(71,532)	0.0	0	400,000	0	400,000	0	0.0	0	N/A	N/A	No	Yes	No Options
			Department Totals			20,858,517	0	10,000,000	10,858,517	0.0	0	20,607,103	0	9,182,832	11,424,271	0.0	0	5,969,665	0	5,969,665	0	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	125,860,287	0	125,860,287	0	1,111.9	65	118,623,342	0	118,623,342	0	1,111.9	65	128,558,898	0	128,558,898	0	1,171.6	69	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	6,984,911	0	6,984,911	0	0.0	0	7,174,537	0	7,174,537	0	0.0	0	7,926,758	0	7,926,758	0	18.5	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	003	Medi-Cal	Yes - State, Federal	Yes	56,562,392	0	56,562,392	0	474.8	12	63,052,163	0	63,052,163	0	474.8	12	56,741,702	0	56,741,702	0	422.3	12	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	004	CalFresh	Yes - State, Federal	Yes	69,260,763	0	64,248,155	5,012,608	433.9	0	70,759,583	0	66,432,118	4,327,465	433.9	0	71,065,015	0	66,664,961	4,400,054	404.7	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	005	Foster Care, Adoption Assistance and Kin-GAP	Yes - State, Federal	Yes	4,617,234	0	4,098,111	519,123	42.9	2	4,607,127	0	3,924,445	682,682	42.9	2	3,416,355	0	2,747,124	669,231	28.5	2	N/A	N/A	No	No	No

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget					2014-15 Estimated Year End					Recommended Budget 2015-16					Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options			
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles
8100000	Human Assistance - Administration	006	Adoption Assistance <i>NOTE: In FY2014-15 Adjusted Budget and Estimated Year End Budget, Adoption Assistance was reflected in Program Number 005.</i>	Yes - State, Federal	Yes	0	0	0	0	0.0	0	0	0	0	0.0	0	1,118,021	0	1,118,021	0	9.3	0	N/A	N/A	No	No	No	
8100000	Human Assistance - Administration	007	Cash Assistance Program for Immigrants (CAPI)	Yes - State	Yes	1,921,869	0	1,921,869	0	16.3	0	2,031,853	0	2,031,853	0	16.3	0	1,923,096	0	1,923,096	0	15.9	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	008	Refugee Cash Assistance (RCA)	Yes - State, Federal	Yes	48,264	0	48,264	0	0.4	0	45,529	0	45,529	0	0.4	0	51,601	0	51,601	0	0.5	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	009	General Assistance - Eligibility	Yes - State	Yes	1,186,650	0	1,186,650	15.5	1	1,813,590	0	1,813,590	15.5	1	1,780,555	0	1,780,555	14.1	1	N/A	N/A	No	No	No			
8100000	Human Assistance - Administration	010	General Assistance Employment and Supportive Services - Minimal Level of Service	Yes - State	Yes	2,761,108	0	1,184,753	1,576,355	13.7	0	2,061,113	0	932,711	1,128,402	13.7	0	2,335,712	0	1,380,915	954,797	14.2	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	011	County Medically Indigent Services Program (CMISP)	Yes - State, Court	Yes	254,949	0	254,949	0	2.4	0	224,491	0	224,491	0	2.4	0	172,003	0	172,003	0	1.4	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	012	Veterans Services Officer - Minimal level of service	Yes - State	Yes	77,688	0	38,844	38,844	0.5	0	77,688	0	38,844	38,844	0.5	0	77,688	0	38,844	38,844	0.5	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	013	Veterans Services Support Staff - Enhanced level of service	No	No	440,944	0	302,472	138,472	3.8	0	486,280	0	342,662	143,618	3.8	0	584,141	0	348,610	235,531	4.9	0	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	014	Homeless Services	No	No	5,227,462	1,703,965	3,256,375	267,122	4.2	0	5,290,528	1,779,173	2,350,105	1,161,250	4.2	0	6,243,730	1,779,173	2,260,072	2,204,485	5.3	0	N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	016	Community Services Misc.	No	No	1,947,769	94,000	911,970	941,799	0.0	0	2,094,370	94,000	1,820,321	180,049	0.0	0	752,257	70,000	496,476	185,781	0.0	0	N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	017	Mather Community Campus	No	No	958,938	165,440	671,971	121,527	0.0	0	905,205	351,758	431,920	121,527	0.0	0	373,843	351,757	0	22,086	0.0	0	N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	018	All Other Welfare and Safety Net Services, Including CalWIN	No	No	15,065,818	1,378,598	12,442,890	1,244,330	14.8	0	14,798,116	1,330,016	11,944,035	1,524,065	14.8	0	13,199,896	1,354,045	11,870,823	(24,972)	13.9	0	N/A	N/A	No	No	No
			Department Totals			293,177,046	3,342,003	278,788,213	11,046,830	2,135.1	80	294,045,515	3,554,947	279,369,076	11,121,492	2,135.1	80	296,321,271	3,554,975	282,299,904	10,466,392	2,125.6	84					
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	181,627,260	0	178,573,876	3,053,384	0.0	0	182,895,967	0	180,111,327	2,784,640	0.0	0	187,199,350	0	184,462,394	2,736,956	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	002	California Work Opportunity and Responsibilities to Kids (CalWORKs) Trafficking and Crime Victims Assist Program (TCVAP)	Yes - State	Yes	0	0	0	0	0.0	0	10,216	0	9,976	240	0.0	0	16,435	0	16,049	386	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	003	Foster Care	Yes - State	Yes	82,603,194	0	81,912,968	690,226	0.0	0	90,052,451	0	83,316,631	6,735,820	0.0	0	96,616,611	0	84,308,088	12,308,523	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	004	Adoption Assistance Program (AAP)	Yes - State	Yes	60,882,972	0	55,743,218	5,139,754	0.0	0	61,809,468	0	58,816,864	2,992,604	0.0	0	63,510,141	0	63,510,141	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	005	Cash Assistance Program for Immigrants (CAPI)	Yes - State	Yes	15,075,000	0	15,075,000	0	0.0	0	16,204,013	0	16,204,013	0	0.0	0	16,344,858	0	16,344,858	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	006	Refugee Cash Assistance (RCA)	Yes - State	Yes	567,840	0	567,840	0	0.0	0	1,086,802	0	1,086,802	0	0.0	0	1,029,657	0	1,029,657	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	007	Work Incentive Nutritional Supplement (WINS)	Yes - State	Yes	1,093,680	0	1,093,680	0	0.0	0	16,333,594	0	0	16,333,594	0.0	0	1,114,560	0	1,114,560	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	008	State Utility Assistance Subsidy (SUAS) program	Yes - State	Yes	0	0	0	0	0.0	0	1,093,680	0	1,093,680	0	0.0	0	773,760	0	773,760	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	009	General Assistance (GA)	Yes - State	Yes	14,888,727	0	14,888,727	0	0.0	0	523,604	0	523,604	0	0.0	0	16,671,892	0	16,671,892	0	0.0	0	N/A	N/A	No	No	N/A
8700000	Human Assistance - Aid Payments	010	Approved Relative Caregiver	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	706,061	0	706,061	0	0.0	0	N/A	N/A	No	No	N/A
			Department Totals			356,738,673	0	332,966,582	23,772,091	0.0	0	370,009,795	0	341,162,897	28,846,898	0.0	0	383,983,325	0	352,265,568	31,717,757	0.0	0					
5510000	Indigent Defense - 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	10,117,176	116,986	423,026	9,577,164	6.0	0	9,939,361	116,986	306,449	9,515,926	6.0	0	10,320,259	121,199	226,700	9,972,360	6.0	0.0	N/A	N/A	No	No	N/A
6910000	Indigent Defense - Public Defender	001	Indigent Defense	Yes	Yes	30,770,200	0	1,399,458	29,370,742	146.0	23	30,646,676	0	1,399,458	29,247,218	146.0	23	30,932,079	0	1,491,816	29,440,263	147.0	23	N/A	N/A	No	Yes	N/A

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
7250000	In-Home Supportive Services Provider Payments	001	In-Home Support Services Provider Payments	Yes - State	Yes	72,348,061	0	69,763,900	2,584,161	0.0	0	74,710,004	0	68,770,809	5,939,195	0.0	0	77,605,953	0	73,537,410	4,068,543	0.0	0	N/A	N/A	No	No	No Option
7230000	Juvenile Medical Services	001	Juvenile Medical Services	Yes - Federal, State	Yes	7,788,250	317,705	441,666	7,028,879	31.3	0	7,724,830	273,071	442,016	7,009,743	31.3	0	7,969,500	319,584	1,200,000	6,449,916	31.3	0	N/A	N/A	No	No	No Option
6700000	Probation	001A	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	24,860,441	240,000	24,141,366	479,075	113.0	35	19,125,271	0	18,670,303	454,968	108.0	35	27,215,737	240,000	21,947,281	5,028,456	117.0	39	N/A	N/A	Yes	Yes	Fees
6700000	Probation	002A	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	12,510,972	0	3,283,952	9,227,020	73.1	2	12,308,319	0	2,787,945	9,520,374	71.1	2	12,103,447	0	7,466,088	4,637,359	71.1	2	N/A	N/A	Yes	No	N/A
6700000	Probation	003A	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 and supervise and requires officers with a high level of experience and knowledge. In recent years, there has been a concentrated effort on reducing the number of minors sent to out-of-home placement.	Yes - State	No	4,133,351	0	3,215,402	917,949	19.0	10	4,378,176	0	3,629,004	749,172	21.0	10	4,741,745	0	4,274,947	466,798	21.0	10	N/A	N/A	Yes	No	N/A
6700000	Probation	004A	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	6,593,432	0	4,151,593	2,441,839	48.0	1	2,543,575	0	273,592	2,269,983	46.0	1	6,320,185	0	245,673	6,074,512	45.0	1	N/A	N/A	No	Yes	Fees

**RECOMMENDED BUDGET 2015-16
COUNTYWIDE SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget					2014-15 Estimated Year End					Recommended Budget 2015-16					Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options			
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles
6700000	Probation	005A	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	53,907,364	128,173	13,807,159	39,972,032	260.0	20	53,999,571	128,173	13,798,746	40,072,652	265.0	20	56,096,426	131,314	14,313,685	41,651,427	265.0	16	N/A	N/A	No	Yes	Fees
6700000	Probation	006A	Adult Community Corrections and Field Operations 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	30,229,454	15,000	26,657,882	3,556,572	139.0	55	26,863,388	15,000	31,362,752	(4,514,364)	117.0	49	28,525,284	0	28,525,284	0	131.0	54	N/A	N/A	Yes	Yes	Fees
6700000	Probation	006B	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	3,614,093	246,958	3,011,182	355,953	19.0	7	9,905,155	186,315	3,864,970	5,853,870	43.0	13	6,600,247	70,000	4,564,574	1,965,673	30.0	8	N/A	N/A	Yes	Yes	Fees
			Department Totals			135,849,107	630,131	78,268,536	56,950,440	671.1	130	129,123,455	329,488	74,387,312	54,406,655	671.1	130	141,603,071	441,314	81,337,532	59,824,225	680.1	130.0					
6760000	Probation - Care in Homes & Institutions	001	Payment for youth committed to Department of Corrections	Yes - Financial Obligation	No	475,250	0	2,000	473,250	0.0	0	446,849	0	2,000	444,849	0.0	0	464,650	0	2,000	462,650	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.	No	No	1,631,622	0	1,631,622	0	0.0	0	402,432	0	1,632,971	(1,230,539)	0.0	0	1,230,539	0	1,230,539	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	15,952	0	0	15,952	0.0	0	15,952	0	0	15,952	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	9,386,109	0	2,028,046	7,358,063	33.0	3	8,741,206	0	2,539,067	6,202,139	33.0	3	9,753,497	0	1,064,537	8,688,960	34.0	3	N/A	N/A	Yes	Yes	Fees, grants, federal and state reimbursements
3260000	Wildlife Services	001	Wildlife Services in Cooperation with USDA	No	No	97,331	0	49,773	47,558	0.0	0	97,331	0	49,773	47,558	0.0	0	98,305	0	42,672	55,633	0.0	0	N/A	N/A	No	Yes	Yes

**RECOMMENDED BUDGET 2015-16
MUNICIPAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
3830000	Affordability Fee	001	Fees are used to purchase land for affordable housing, produce or substantially rehabilitate affordable units, or buy down Extremely Low Income units.	No	No	3,782,106	0	3,782,106	0	0.0	0	837,313	0	837,313	0	0.0	0	1,666,670	0	1,666,670	0	0.0	0	N/A	N/A	N/A	Yes	N/A
3220000	Animal Care and Regulation	001	Dog and Cat Licenses - a core function and component of the Rabies Control mandate keeping communities free of Rabies by ensuring animals are vaccinated. Key activities include the sale, renewal and tracking of dog and cat licenses from both the public and from veterinarian hospitals. In addition, our field staff enforce the licensing program by ensuring vaccination and license compliance with customers they encounter. The expected outcome is to ensure a safe and disease free community, provide exceptional customer service and increase revenue to support operations.	Yes	No	846,940	0	443,862	403,078	6.0	0	768,910	0	407,599	361,311	7.0	0	639,150	0	425,888	213,262	3.5	0	N/A	N/A	No	Yes	Fees
3220000	Animal Care and Regulation	002	Kennel Services - maintain an impound system to house stray animals for a prescribed holding time, make these animals available for adoption to the public for a prescribed time, run and maintain a rescue program for unadoptable animals, send animals to foster homes to increase adoptability and provide humane euthanasia for unadopted animals. The shelter is required to scan every animal for a microchip, hold monthly vaccination clinics, maintain a lost and found registration system for the public and follow specific record keeping requirements. Expected outcomes are to reduce the amount of animals that enter the shelter, thus reducing animals euthanized, increase live release rates and continue to build strong relationships with our community.	Yes	Yes	2,217,830	0	703,145	1,514,685	20.0	1	2,651,064	0	417,355	2,233,709	21.0	1	4,165,956	0	994,877	3,171,079	23.5	2	N/A	N/A	Yes	Yes	Fees/Grants
3220000	Animal Care and Regulation	003	Volunteer Program - oversight and training for volunteers who assist staff with cleaning and feeding functions, adoptions, greeting customers, lost and found walk thru's, socialize and train shelter animals, provide enrichment to shelter animals to increase the chance of adoption, provide foster homes for animals that are sick or too young for adoption and staff community events to highlight the shelter and promote responsible pet ownership. This program increases the shelter adoption rate, helps to care for shelter animals, provides humane and safety education to the public and helps to raise private funds to augment medical care and special needs of the organization.	No	No	193,864	0	48,605	145,259	1.0	1	206,868	0	6,319	200,549	1.0	1	205,528	0	31,003	174,525	1.0	1	N/A	N/A	No	No	None
3220000	Animal Care and Regulation	004	Veterinary Program - Provides medical care to sheltered animals, conducts daily rounds to evaluate the health of animals in the shelter, medicates sick animals, tests and studies the effects of diseases in population settings, performs spay/neuter surgeries on all adopted animals as required by state law.	Yes	No	852,090	0	145,816	706,274	4.0	0	919,170	0	26,978	892,192	4.0	0	925,714	0	104,009	821,705	3.0	0	N/A	N/A	Yes	Yes	Fees

**RECOMMENDED BUDGET 2015-16
MUNICIPAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
3220000	Animal Care and Regulation	005	Dispatch and Field Services -provides Rabies Control through the impoundment of stray animals and the investigation and quarantine of bite or rabies suspect animals. Responds to animal welfare calls including sick, injured or abandoned animals/property. Provides for public safety by responding to aggressive animal situations and providing investigation follow up/mediating with constituents to resolve issues and provide resources/guidance. Provides mutual assistance to fire and law enforcement in situations involving animals. Provides response during times of local disasters.	Yes	No	2,372,610	0	53,534	2,319,076	14.0	7	2,062,257	0	43,166	2,019,091	12.0	7	3,171,610	0	76,818	3,094,792	16.0	10	N/A	N/A	No	Yes	Fees
3220000	Animal Care and Regulation	006	Administration -Director, Administrative Services Officer and Account Clerk reside in Administration; provides program development, database administration, accounting services, purchasing services, accounts payables/receivables, human resources, contract management, board packaging, facilities, oversight of general operations and policies and procedures, implementation of programs, statistical analysis, fundraising and community outreach, donor cultivation, ordinance changes, performance measures, social media and administrative support services including the development and monitoring of Department budget.(Appropriation includes Allocated Costs)	No	No	2,720,564	2,690,565	10,000	19,999	4.0	0	2,749,497	2,690,566	596,147	(537,216)	4.0	0	4,892,018	4,764,041	44,343	83,634	5.0	0	N/A	N/A	No	Yes	Fees
3220000	Animal Care and Regulation	007	Commuter (Mobile Clinic) - Provides convenient and no-cost spay/neuter surgeries, vaccinations and wellness services directly in at-need communities via a mobile veterinary clinic.	No	No	265,583	25,000	41,092	199,491	1.0	0	108,923	25,000	0	83,923	1.0	0	518,359	0	6,125	512,234	2.0	0	N/A	N/A	Yes	No	Grants
Department Total						9,469,481	2,715,565	1,446,054	5,307,862	50.0	9	9,466,689	2,715,566	1,497,564	5,253,559	50.0	9	14,518,335	4,764,041	1,683,063	8,071,231	54.0	13					
9338001	Antelope Assessment District	001	Funding source for public facilities and improvements	No	No	744,431	0	744,431	0	0.0	0	670,721	0	744,431	(73,710)	0.0	0	725,301	0	725,301	0	0.0	0	N/A	N/A	No	No	Assessments
9338004	Arcade Creek Park	001	Funding source for maintenance and improvement projects in the Arcade Creek Park Preserve	No	No	2,300,000	0	2,300,000	0	0.0	0	2,217,289	0	2,304,049	(86,760)	0.0	0	86,760	0	86,760	0	0.0	0	N/A	NA	Yes	Yes	Property Assessments & Service Charges
2150000	Building Inspection	001	Building Permits and Inspection Division special revenue fund	Yes	No	15,694,793	0	15,694,793	0	0.0	0	13,894,016	0	16,911,042	(3,017,026)	0.0	0	15,428,334	0	15,428,334	0	0.0	0	N/A	N/A	No	Yes	N/A
9337000	Carmichael Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	4,132,398	0	4,132,398	0	18.0	0	3,717,546	0	4,107,698	(390,152)	18.0	0	4,591,570	0	4,591,570	0	18.0	0	N/A	N/A	Yes	Yes	Property Assessments & Service Charges
9337100	Carmichael RPD Assessment District	001	Provides funding for installation, renovation, maintenance and servicing of public recreation facilities and improvements in the Carmichael Recreation and Park District.	No	No	667,210	0	667,210	0	0.0	0	0	0	667,210	(667,210)	0.0	0	1,334,420	0	1,334,420	0	0.0	0	0	N/A	Yes	Yes	Property Assessments

**RECOMMENDED BUDGET 2015-16
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						5720000	Community Development	001	Office of the Director and Administration	No	No	2,550,114	2,317,114	133,000	100,000	12.0	0	2,513,724	2,329,606	84,118	100,000	12.0	0					
5720000	Community Development	002	Planning & Environmental Review Division	No	No	11,912,861	517,313	10,414,680	980,868	45.6	1	10,093,008	547,313	7,885,603	1,660,092	45.6	1	11,292,882	574,232	9,439,101	1,279,549	47.6	1	N/A	N/A	No	Yes	N/A
5720000	Community Development	003	Code Enforcement Division/Housing Code Enforcement, Zoning Code Enforcement and On Street Vehicle Abatement	Yes - State	No	7,481,225	200,000	4,281,601	2,999,624	45.0	24	7,102,672	213,792	4,412,170	2,476,710	45.0	24	9,669,504	224,700	4,893,358	4,551,446	53.0	30	N/A	N/A	No	Yes	N/A
5720000	Community Development	004	Building Permits & Inspection Division/Building permit and inspection services	Yes	No	12,883,896	10,000	12,858,524	15,372	72.8	39	12,429,232	5,200	12,432,160	(8,128)	72.8	43	13,531,455	10,000	13,400,694	120,761	78.8	47	N/A	N/A	No	Yes	N/A
5720000	Community Development	005	Special Districts/Development, implementation & administration of public facilities	No	No	3,804,359	375,694	1,417,449	2,011,216	8.8	1	3,671,332	428,470	1,300,980	1,941,882	8.8	1	1,867,028	400,750	1,402,278	64,000	8.8	1	N/A	N/A	No	Yes	N/A
5720000	Community Development	006	County Engineering Site Improvement and Permits Services/Review & approval of land development & site improvement plans; permit services; development impact fee calculation & MSA general information	Yes - State	No	3,867,158	315,000	3,552,158	0	9.0	1	3,341,444	368,005	2,978,770	(5,331)	9.0	1	3,857,258	365,000	3,492,258	0	9.0	1	N/A	N/A	No	Yes	N/A
5720000	Community Development	007	County Engineering Surveys Section/Preliminary & construction surveys for highways, bridges, water supply, etc. Response times are mandated.	Yes - State	No	2,505,732	70,000	2,425,431	10,301	13.0	6	2,250,170	42,743	2,198,726	8,701	13.0	6	2,503,656	70,000	2,433,656	0	13.0	6	N/A	N/A	No	Yes	N/A
			Department Total			45,005,345	3,805,121	35,082,843	6,117,381	206.2	72	41,401,582	3,935,129	31,292,527	6,173,926	206.2	76	44,917,240	3,820,139	35,081,345	6,015,756	222.2	86					
2800000	Connector Joint Powers Authority	001	The Capital Southeast Connector is a proposed 35-mile roadway spanning from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills	No	No	498,302	0	498,302	0	3.0	0	385,793	0	385,793	0	3.0	0	426,163	0	426,163	0	3.0	0	N/A	N/A	N/A	N/A	N/A
3252660	Department of Flood Management	001	Collaboration with local state and federal agencies to provide planning, development, implementation, management and financing for flood protection activities within the Sacramento region.	Yes - State	No	109,101	0	109,101	0	1.0	0	109,101	0	109,101	0	1.0	0	103,084	0	103,084	0	1.0	0	No	No	No	No	Special benefit assessment charges and State and Federal funding
3870000	Economic Development	001	General economic development and job creation programs.	No	No	1,494,427	1,333,627	160,800	0	5.0	0	1,125,054	947,973	177,081	0	5.0	0	1,303,145	1,101,145	202,000	0	5.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	002	Economic redevelopment of the former McClellan Air Force Base to promote employment and self-sufficiency through the job market.	No	No	38,131,837	1,034,436	37,097,401	0	1.5	1	18,919,861	161,298	24,569,827	(5,811,264)	1.5	1	40,011,158	1,273,469	38,737,689	0	1.5	1	N/A	N/A	No	No	N/A
3870000	Economic Development	003	Business Environmental Resource Center (BERC)	No	No	986,207	0	986,207	0	5.0	0	907,350	0	881,130	26,220	5.0	0	1,648,155	656,695	991,460	0	5.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	004	Economic redevelopment of the former Mather Air Force Base to promote employment and self-sufficiency through the job market.	No	No	14,330,790	1,779,348	12,551,442	0	2.0	0	3,613,343	737,856	4,962,314	(2,086,827)	2.0	0	12,988,084	1,792,015	11,196,069	0	2.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	005	Division administration	No	No	3,056,241	2,591,943	464,298	0	1.5	1	2,404,140	2,258,815	435,075	(289,750)	1.5	1	2,455,385	2,213,017	242,368	0	1.5	1	N/A	N/A	No	No	N/A
			Department Total			57,999,502	6,739,354	51,260,148	0	15.0	2	26,969,748	4,105,942	31,025,427	(8,161,621)	15.0	2	58,405,927	7,036,341	51,369,586	0	15.0	2					
6460000	Fish and Game Propagation	001	Interpretive education programs for school children and the public.	No	No	29,727	0	29,727	0	0.0	0	29,727	0	29,727	0	0.0	0	28,000	0	28,000	0	0.0	0	N/A	N/A	No	Yes	None
6470000	Golf	001	Management of three public golf courses and long-term lease management for Campus Commons Golf Course.	No	No	8,135,242	411,202	7,724,040	0	6.0	2	8,003,491	411,202	7,298,669	293,620	6.0	2	8,247,416	469,953	7,777,463	0	6.0	2	N/A	N/A	No	Yes	Increase Fees
9336001	Mission Oaks Maintenance And Improvement Assessment District	001	To provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District.	No	No	2,507,000	0	2,507,000	0	0.0	0	1,458,000	0	2,340,300	(882,300)	0.0	0	2,032,000	0	2,032,000	0	0.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges

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Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						9336100	Mission Oaks Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	4,592,243	0	4,592,243	0	12.0	0	4,114,208	0	4,653,243	(539,035)	12.0	0					
5790000	Neighborhood Revitalization	001	Provides revitalization activities that complement County investments	No	No	0	0	0	0	0.0	0	169,000	0	169,000	0	0.0	0	1,333,907	0	0	1,333,907	0.0	0	N/A	N/A	N/A	N/A	N/A
6570000	Parks Construction	001	Provides mechanism to allocate grant funds for park construction and land acquisition projects.	No	No	4,324,003	618,895	3,705,108	0	0.0	0	1,946,980	833,114	1,824,514	(710,648)	0.0	0	2,876,533	1,167,233	1,709,300	0	0.0	0	N/A	N/A	Yes	No	Pursue additional project funding
6400000	Regional Parks	001	American River Parkway Maintenance	Financial Obligation	No	2,943,349	84,903	1,520,090	1,338,356	11.0	14	3,023,295	84,903	1,380,912	1,557,480	11.0	14	3,657,233	85,938	1,511,211	2,060,084	11.0	14	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	002	Effie Yeaw Nature Center - lease with American River Natural History Association	Financial Obligation	No	27,800	0	3,000	24,800	0.0	0	29,910	0	0	29,910	0.0	0	35,298	0	3,000	32,298	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	003	Therapeutic Recreation Services provides programs to people with disabilities and special needs.	Financial Obligation	No	411,897	0	140,000	271,897	2.0	1	439,416	0	165,755	273,661	2.0	1	423,709	0	138,577	285,132	2.0	1	N/A	N/A	Yes	Yes	N/A
6400000	Regional Parks	004	American River Parkway Ranger Patrol	No	No	3,576,590	39,493	1,493,217	2,043,880	20.0	13	3,567,420	39,493	1,636,124	1,891,803	20.0	13	4,016,213	40,205	1,507,488	2,468,520	21.0	14	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	005	Planning provides park master planning services, project design and construction documents.	Financial Obligation	No	0	0	0	0	0.0	0	100	0	30,500	(30,400)	0.0	0	150,000	0	0	150,000	0.0	0	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	006	Dry Creek Parkway and Open Space maintenance.	Financial Obligation	No	56,202	3,968	52,234	0	0.0	1	130,401	3,968	52,000	74,433	0.0	1	109,132	2,677	53,598	52,857	0.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	008	Gibson Ranch Park maintenance.	Financial Obligation	No	297,453	0	0	297,453	0.0	0	23,137	0	0	23,137	0.0	0	374,316	0	0	374,316	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	009	Delta Operations - Park Ranger peace officer and park maintenance staff.	Financial Obligation	No	92,665	0	92,665	0	0.0	0	77,209	0	92,665	(15,456)	0.0	0	94,120	0	94,120	0	0.0	0	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	010	Mather Regional Park maintenance.	Financial Obligation	No	211,116	80,848	130,268	0	1.0	1	203,699	80,848	122,851	0	1.0	1	212,077	86,925	125,152	0	1.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	011	Contract Maintenance provides landscaping services for County facilities	No	No	1,766,533	0	1,766,533	0	12.0	8	1,706,932	0	1,766,533	(59,601)	12.0	8	1,800,115	0	1,800,115	0	12.0	8	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	012	Contract Ranger Patrol peace officers.	No	No	343,327	16,407	330,370	(3,450)	2.0	2	359,683	16,407	328,770	14,506	2.0	2	376,727	16,459	360,268	0	2.0	2	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	013	Department Administration accounting, human resources, administrative support, management, etc.	No	No	927,548	816,195	0	111,353	5.0	1	999,244	816,195	172	182,877	5.0	1	1,002,174	959,036	2,060	41,078	5.0	2	N/A	N/A	No	N	Costs allocated to department programs.
6400000	Regional Parks	014	Leisure Services - Picnic and event reservation and program services.	No	No	272,700	18,362	164,513	89,825	2.0	0	282,836	18,362	193,439	71,035	2.0	0	273,491	17,882	169,752	85,857	2.0	0	N/A	N/A	No	Y	N/A
			Department Total			10,927,180	1,060,176	5,692,890	4,174,114	55.0	41	10,843,282	1,060,176	5,769,721	4,013,385	55.0	41	12,524,605	1,209,122	5,765,341	5,550,142	56.0	43					
6494000	Regional Parks - CFD 2006-1	001	Provide local parks and recreation services and support to county Service Area 4E CFD 2006-1	Yes - MOU	No	2,496	0	2,496	0	0.0	0	82	0	2,503	(2,421)	0.0	0	2,165	0	2,165	0	0.0	0	N/A	N/A	Yes	No	None
6491000	Regional Parks - CSA 4-B Wilton/ Cosumnes	001	Provide local parks and recreation services and support to county Service Area 4B Wilton	Yes - MOU	No	70,550	40,000	30,550	0	0.0	0	14,426	40,000	30,547	(56,121)	0.0	0	60,996	0	60,996	0	0.0	0	N/A	N/A	No	Yes	None
6492000	Regional Parks - CSA 4-C Delta	001	Provide local parks and recreation services and support to county Service Area 4C Delta, specifically Jean Harvie Community Center, Barnes Park, Hood Park	Yes - MOU	No	50,750	0	50,750	0	0.0	0	50,131	0	51,477	(1,346)	0.0	0	49,994	0	49,994	0	0.0	0	N/A	N/A	No	Yes	Increase rental fees
6493000	Regional Parks - CSA 4-D Herald Park	001	Provide local parks and recreation services and support to county Service Area 4D Herald Park	Yes - MOU	No	10,429	0	10,429	0	0.0	0	10,257	0	10,276	(19)	0.0	0	9,084	0	9,084	0	0.0	0	N/A	N/A	Yes	No	None
3516494	Regional Parks - Del Norte Oaks	001	Maintain 8,200 sq. ft. of landscaped strip in the Oak Neighborhood along Mission and Whitney Avenues.	No	No	8,035	0	8,035	0	0.0	0	8,035	0	8,272	(237)	0.0	0	3,477	0	3,477	0	0.0	0	N/A	N/A	No	Yes	None

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						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
9338000	Sunrise Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	9,116,796	0	9,116,796	0	21.0	0	7,847,691	0	8,860,526	(1,012,835)	21.0	0	8,987,668	0	8,987,668	0	21.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
2960000	Transportation	001	Administrative Support unit for Transportation	Yes - State, Local, Ord.	No	15,946,055	6,076,384	9,869,671	0	25.0	5	15,605,230	5,942,053	13,563,177	(3,900,000)	25.0	5	6,584,180	6,466,680	117,500	0	25.0	5	N/A	N/A	No	No	N/A
2960000	Transportation	002	Transportation planning, engineering & design support	Yes - State, Local, Ord.	No	10,754,149	0	10,754,149	0	52.2	8	10,038,479	0	10,038,479	0	52.2	8	10,145,688	0	10,145,688	0	52.2	8	N/A	N/A	No	No	N/A
2960000	Transportation	003	Maintain & repair all public streets in County north of American River	Yes - State, Local, Ord.	No	9,410,713	0	9,410,713	0	34.0	16	8,562,935	0	8,562,935	0	34.0	16	9,650,801	0	9,650,801	0	34.0	16	N/A	N/A	No	No	N/A
2960000	Transportation	004	Maintenance/Engineering services for material and application process	Yes - State, Local, Ord.	No	6,639,274	0	6,639,274	0	35.0	21	6,564,847	0	6,564,847	0	35.0	21	6,964,991	0	6,964,991	0	35.0	21	N/A	N/A	No	No	N/A
2960000	Transportation	005	Maintain & improve street lights & traffic signals	Yes - State, Local, Ord.	No	5,679,650	0	5,679,650	0	23.0	21	4,807,672	0	4,807,672	0	23.0	21	5,560,701	0	5,560,701	0	23.0	21	N/A	N/A	No	No	N/A
2960000	Transportation	006	Install & maintain signs and road markings	Yes - State, Local, Ord.	No	5,773,248	228,000	5,545,248	0	31.0	24	5,358,717	228,000	5,130,717	0	31.0	24	6,385,240	322,000	6,063,240	0	32.0	24	N/A	N/A	No	No	N/A
2960000	Transportation	007	Maintain & repair all public streets in County south of American River	Yes - State, Local, Ord.	No	5,879,069	0	5,879,069	0	22.0	11	5,146,022	0	5,146,022	0	22.0	11	6,017,416	0	6,017,416	0	22.0	11	N/A	N/A	No	No	N/A
2960000	Transportation	008	Maintain street trees & landscape areas	Yes - State, Local, Ord.	No	4,893,779	0	4,893,779	0	24.0	10	5,211,999	0	5,211,999	0	24.0	10	5,603,375	0	5,603,375	0	24.0	10	N/A	N/A	No	No	N/A
2960000	Transportation	009	Maintain & operate all County bridges & guard-rails, respond to hazardous materials incidents countywide	Yes - State, Local, Ord.	No	3,691,249	0	3,691,249	0	18.0	7	3,627,518	0	3,627,518	0	18.0	7	3,759,552	0	3,759,552	0	18.0	7	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						68,667,186	6,304,384	62,362,802	0	264.2	123	64,923,419	6,170,053	62,653,366	(3,900,000)	264.2	123	60,671,944	6,788,680	53,883,264	0	265.2	123					
2530000	CSA 1	001	Plan, design, construct and maintain street & highway safety lighting in unincorporated area	Yes - Ordinance	No	3,189,103	0	3,189,103	0	0.0	0	2,990,810	0	3,135,896	(145,086)	0.0	0	3,013,999	0	3,013,999	0	0.0	0	N/A	N/A	No	No	N/A
1370000	Gold River Station #7 Landscape CFD	001	This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities District	Yes	No	65,862	0	65,862	0	0.0	0	47,572	0	63,943	(16,371)	0.0	0	49,625	0	49,625	0	0.0	0	N/A	N/A	No	No	N/A
3300000	Landscape Maintenance District	001	Maintenance of landscape corridors, medians, and natural open spaces	Yes	No	948,013	0	948,013	0	0.0	0	908,313	0	945,944	(37,631)	0.0	0	968,676	0	968,676	0	0.0	0	N/A	N/A	No	No	N/A
2900000	Road Fund	001	Funding for road construction & maintenance. Minimum level of service	Yes - State, Local, Ord.	No	95,442,160	15,875,000	79,567,160	0	0.0	0	75,083,057	15,854,466	76,345,862	(17,117,271)	0.0	0	83,843,416	13,889,688	69,953,728	0	0.0	0	CDBG varies & State Match \$100,000	Fed 88.53%	No	No	N/A

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						2910000	SCTDF District #1	001	Road maintenance & construction within Fee District 1	Yes - State, Federal	No	150,487	0	150,487	0	0.0	0	35,489	0	129,916	(94,427)	0.0	0					
2910000	SCTDF District #2	002	Road maintenance & construction within Fee District 2	Yes - State, Federal	No	11,619,227	2,542,428	9,076,799	0	0.0	0	2,897,774	729,117	5,221,517	(3,052,860)	0.0	0	6,960,746	2,478,152	4,482,594	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #3	003	Road maintenance & construction within Fee District 3	Yes - State, Federal	No	4,544	0	4,544	0	0.0	0	500	0	9,076	(8,576)	0.0	0	13,651	0	13,651	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #4	004	Road maintenance & construction within Fee District 4	Yes - State, Federal	No	1,369,013	0	1,369,013	0	0.0	0	41,726	0	2,962,562	(2,920,836)	0.0	0	4,427,343	0	4,427,343	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #5	005	Road maintenance & construction within Fee District 5	Yes - State, Federal	No	204,362	0	204,362	0	0.0	0	500	0	249,004	(248,504)	0.0	0	423,915	0	423,915	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #6	006	Road maintenance & construction within Fee District 6	Yes - State, Federal	No	14,111	0	14,111	0	0.0	0	0	0	14,028	(14,028)	0.0	0	14,066	0	14,066	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF Administration	007	Administration of the Fee Districts	Yes - State, Federal	No	276,359	0	276,359	0	0.0	0	211,403	0	287,403	(76,000)	0.0	0	209,208	0	209,208	0	0.0	0	N/A	N/A	No	Yes	N/A
			DEPARTMENT TOTALS			13,638,103	2,542,428	11,095,675	0	0.0	0	3,187,392	729,117	8,873,506	(6,415,231)	0.0	0	12,278,829	2,478,152	9,800,677	0	0.0	0					
2930000	Rural Transit	001	Dial-A-Ride, deviated fixed route and commuter transit services in the South County region	Yes - State	No	5,780,350	0	5,780,350	0	0.0	0	2,618,708	0	7,108,358	(4,489,650)	0.0	0	3,192,922	0	2,733,507	459,415	0.0	0	N/A	Sect 5133 regional	Some	Yes	N/A
2930000	Rural Transit	002	Morning/evening commuter transit service from Rancho Murieta to Downtown Sacramento.	Yes - State	No	156,957	0	156,957	0	0.0	0	139,007	0	184,267	(45,260)	0.0	0	125,263	0	125,263	0	0.0	0	N/A	N/A	No	No	N/A
			DEPARTMENT TOTALS			5,937,307	0	5,937,307	0	0.0	0	2,757,715	0	7,292,625	(4,534,910)	0.0	0	3,318,185	0	2,858,770	459,415	0.0	0					
141000	Sacramento County Landscape Maint CFD 2004-2	001	This program provides funding for landscape maintenance which includes the installation, maintenance, repair, and replacement of landscape facilities within the district	Yes	No	186,601	0	186,601	0	0.0	0	134,381	0	183,664	(49,283)	0.0	0	178,974	0	178,974	0	0.0	0	N/A	N/A	No	No	N/A
2140000	Transportation-Sales Tax	001	Road projects funding from Measure A sales tax receipts	Yes	No	53,046,385	5,475,984	47,570,401	0	0.0	0	37,457,692	1,584,523	36,081,522	(208,353)	0.0	0	33,449,648	5,361,728	28,087,920	0	0.0	0	N/A	Fed 88.53%	Some	No	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	200	Collections South; Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables and one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, removal and disposal of illegally dumped trash throughout the unincorporated county.	Yes	Yes	18,947,746	0	19,603,500	(655,754)	50.0	5	18,772,089	0	19,663,500	(891,411)	46.0	5	22,850,962	0	19,623,500	3,227,462	46.0	5	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	240	Fund recognizes the projected expenses associated with the closing of Kiefer as mandated by the State of California.	Yes	Yes	260,277	213,515	46,762	0	0.0	0	260,277	213,515	46,762	0	0.0	0	150,214	213,515	(63,301)	0	0.0	0	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	250	Collections North; Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables and one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, removal and disposal of illegally dumped trash throughout the unincorporated county.	Yes	Yes	27,537,814	0	30,144,000	(2,606,186)	74.0	7	26,487,625	0	29,841,997	(3,354,372)	74.0	7	28,116,459	0	30,223,000	(2,106,541)	74.0	7	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	270	Provides funding for the perpetual maintenance of the Kiefer Wetlands Preserve.	Yes	Yes	117,401	70,000	47,401	0	0.0	0	117,401	70,000	47,401	0	0.0	0	69,284	70,000	(716)	0	0.0	0	N/A	N/A	No	Yes	N/A

**RECOMMENDED BUDGET 2015-16
MUNICIPAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						2200000	Waste Management and Recycling - Solid Waste Enterprise	350	Provides for Kiefer operations. Kiefer currently operates seven days a week.	Yes	Yes	16,776,456	7,600,000	14,755,999	(5,579,543)	38.0	0	16,230,927	7,600,000	14,761,277	(6,130,350)	39.0	0					
2200000	Waste Management and Recycling - Solid Waste Enterprise	450	Provides for North Area Recovery Station (NARS) operations seven days a week.	Yes	Yes	15,337,993	5,600,000	9,050,000	687,993	37.0	2	15,203,691	5,600,000	9,240,300	363,391	38.0	2	16,459,217	5,600,000	9,160,300	1,698,917	38.0	2	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	550	Provides for the managerial and administrative internal services of the Director, Division Chief, Chief Financial Administrative Officer, Personnel, Information Technology, Business Development and Accounting staff.	Yes	Yes	14,365,598	6,049,107	10,346,394	(2,029,903)	25.8	5	14,157,579	6,049,107	10,308,631	(2,200,159)	27.8	5	7,043,014	7,002,476	3,216,878	(3,176,340)	27.8	5	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	650	Provides for the Department's diversion and public outreach/educational programs.	Yes	Yes	1,130,317	15,000	185,000	930,317	4.0	0	1,027,224	15,000	185,000	827,224	4.0	0	1,037,291	852,291	185,000	0	4.0	0	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	750	Provides for the expertise and expenses necessary for landfill operations and all other facility projects.	Yes	Yes	8,009,696	0	0	8,009,696	13.0	4	7,352,832	0	0	7,352,832	14.0	4	6,782,806	6,782,806	0	0	14.0	4	N/A	N/A	No	Yes	N/A
2200000	Waste Management and Recycling - Solid Waste Enterprise	850	Provides for the Special Waste Services at Kiefer and NARS.	Yes	Yes	2,101,080	568,000	289,700	1,243,380	10.0	1	2,028,237	568,000	289,700	1,170,537	9.0	1	2,015,502	1,703,402	312,100	0	9.0	1	N/A	N/A	No	Yes	N/A
2250000	Waste Management and Recycling - Solid Waste Enterprise-CAPITAL OUTLAY	225	Activity in this fund reflects all the actions surrounding the capital asset activity for the department.	Yes	Yes	19,449,934	7,333,662	12,116,272	0	0.0	0	17,917,327	7,333,662	12,116,272	(1,532,607)	0.0	0	11,541,262	10,000,000	1,541,262	0	0.0	0	N/A	N/A	No	Yes	N/A
			Department Total			124,034,312	27,449,284	96,585,028	0	251.8	24	119,555,209	27,449,284	96,500,840	(4,394,915)	251.8	24	118,997,294	39,824,490	79,172,804	0	251.8	24					
3220001	Water Resources	001	Administrative Unit used to allocate labor and administrative overhead costs across FTE's in Water Resources and the Water Agency Enterprise.	Yes, administrative Support	No	19,646,036	2,774,722	16,871,314	0	31.0	6	19,350,865	2,630,898	16,719,967	0	31.0	6	5,316,814	2,556,446	2,760,368	0	22.0	5	N/A	N/A	No	No	Administrative overhead allocation to other Water Resources units and the Water Agency Enterprise Fund
3220001	Water Resources	002	Storm Water Utility - Unincorporated Area provides storm drainage, flood control, flood preparation, and stormwater quality management services within the district boundaries.	Yes, State and Federal	No	50,060,232	9,091,901	40,968,331	0	114.6	41	45,288,140	8,763,901	39,967,903	(3,443,664)	114.6	41	40,540,416	1,684,000	38,856,416	0	113.6	41	N/A	N/A	No	No	Stormwater Utility Drainage Service User fee
			Department Total			69,706,268	11,866,623	57,839,645	0	145.6	47	64,639,005	11,394,799	56,687,870	(3,443,664)	145.6	47	45,857,230	4,240,446	41,616,784	0	135.6	46					
3050000	Water Agency Enterprise Fund	001	Designs and constructs capital facilities in order to deliver a safe and reliable water supply to its customers.	Yes, State and Federal	No	47,193,033	2,199,095	39,741,495	5,252,443	18.0	2	48,454,188	2,199,095	37,082,658	9,172,435	18.0	2	44,806,256	0	40,658,373	4,147,883	19.0	1	N/A	N/A	Yes	Yes	Fees
3050000	Water Agency Enterprise Fund	002	Finances and manages the operations and maintenance of the existing water system within the Zone's boundaries.	Yes, State and Federal	No	45,276,410	1,553,205	34,486,935	9,236,270	85.0	34	40,913,879	1,553,205	30,890,425	8,470,249	85.0	34	39,930,537	0	32,244,010	7,686,527	102.0	39	N/A	N/A	Yes	Yes	Fees
3050000	Water Agency Enterprise Fund	003	Finances and manages the water supply for the Metro Air Park area.	Yes, State and Federal	No	2,171,383	0	5,710	2,165,673	0.0	0	2,171,383	0	2,731	2,168,652	0.0	0	21,834	0	(3,357)	25,191	0.0	0	N/A	N/A	No	Yes	Fees
3050000	Water Agency Enterprise Fund	001	Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field.	No	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	Yes	Fees	
			Department Total			94,640,826	3,752,300	74,234,140	16,654,386	103.0	36	91,539,450	3,752,300	67,975,814	19,811,336	103.0	36	84,758,627	0	72,899,026	11,859,601	121.0	40					

**RECOMMENDED BUDGET 2015-16
MUNICIPAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
						2810000	Water Agency Zone 11 - Drainage Infrastructure	001	Provide flood mitigation for the Beach Stone Lake area.	No	No	590,132	3,401	586,731	0	0.0	0	344,356	0	660,810	(316,454)	0.0	0					
2810000	Water Agency Zone 11 - Drainage Infrastructure	002	Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.	Yes, State and Federal	No	18,541,812	960,933	17,580,879	0	0.0	0	16,300,527	43,913	16,399,539	(142,925)	0.0	0	19,852,665	1,752,000	18,100,665	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	003	Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds.	Yes, State and Federal	No	5,366,172	441,060	4,925,112	0	0.0	0	5,213,131	232,093	5,376,332	(395,294)	0.0	0	2,253,523	0	2,253,523	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	004	Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed.	Yes, State and Federal	No	1,072,676	284,610	788,066	0	0.0	0	1,072,676	149,766	788,066	134,844	0.0	0	827,312	0	827,312	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
			Department Total			25,570,792	1,690,004	23,880,788	0	0.0	0	22,930,690	425,772	23,224,747	(719,829)	0.0	0	23,368,760	1,752,000	21,616,760	0	0.0	0					
3044000	Water Agency - Zone 13	001	Funds regional water supply, drainage and flood control studies.	No	No	4,993,619	593,852	4,399,767	0	0.0	0	3,965,445	593,852	4,400,622	(1,029,029)	0.0	0	5,057,073	0	5,057,073	0	0.0	0	N/A	N/A	No	No	Special benefit assessment

**RECOMMENDED BUDGET 2015-16
SANITATION DISTRICTS**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/ Fund Bal/ Retained Earnings	FTE	# of Vehicles					
3005000	Sacramento Area Sewer District Operations	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	37,516,090	0	37,516,090	0	296.0	82	33,618,315	0	33,618,315	0	296.0	83	36,902,781	0	36,902,781	0	296.0	83	N/A	N/A	No	Yes	N/A
3028000	Sacramento Regional County Sanitation District Operations	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	40,430,089	0	40,430,089	0	332.0	83	39,105,065	0	39,105,065	0	332.0	83	42,166,073	0	42,166,073	0	332.0	83	N/A	N/A	No	Yes	N/A
3028500/ 3028510/ 3028650/ 3028660	Internal Services	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	10,467,390	0	10,467,390	0	97.0	0	8,332,460	0	8,332,460	0	97.0	0	9,570,719	0	9,570,719	0	97.0	0	N/A	N/A	No	Yes	N/A
3028410/ 3028440	Policy & Planning	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	6,244,537	0	6,244,537	0	40.0	6	5,718,749	0	5,718,749	0	40.0	6	6,442,459	0	6,442,459	0	40.0	6	N/A	N/A	No	Yes	N/A
3028600	Office of Finance	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	924,799	0	924,799	0	6.0	0	913,138	0	913,138	0	6.0	0	949,674	0	949,674	0	6.0	0	N/A	N/A	No	Yes	N/A

**RECOMMENDED BUDGET 2015-16
SANITATION DISTRICTS**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2014-15 Budget						2014-15 Estimated Year End						Recommended Budget 2015-16						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/Fund Bal/Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/Fund Bal/Retained Earnings	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	GF Cost/Fund Bal/Retained Earnings	FTE	# of Vehicles					
3028670	Office of Public Affairs	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	630,967	0	630,967	0	5.0	1	526,459	0	526,459	0	5.0	1	646,629	0	646,629	0	5.0	1	N/A	N/A	No	Yes	N/A