

**RECOMMENDED BUDGET FY 2016-17  
COUNTYWIDE SERVICES**

Budget Unit Number	Budget Unit Title	Program Number	Program Title/Description	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Dollar Match (yes/no)	Match (% or N/A)	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
						3210000	Agricultural Commissioner / Sealer Weights & Measures	001	Hazardous Materials/ Ag Burn	no	no	106,300	0	106,300	0	1.0	1	97,520	0	97,520	0	1.0	1					
3210000	Agricultural Commissioner / Sealer Weights & Measures	002	Pest Detection/ Exclusion/GWSS	yes	yes	2,429,955	0	1,496,256	933,699	13.2	22	2,367,604	0	1,535,078	832,526	13.2	22	2,470,525	0	1,493,409	977,116	12.7	23	no	N/A	yes	yes	no
3210000	Agricultural Commissioner / Sealer Weights & Measures	003	General Agriculture & Crop Statistics	yes	yes	115,903	0	46,619	69,284	0.4	1	106,296	0	20,300	85,996	0.4	1	119,422	0	50,348	69,074	0.8	1	no	N/A	no	yes	no
3210000	Agricultural Commissioner / Sealer Weights & Measures	004	Pesticide Use Enforcement	yes	yes	728,642	0	602,687	125,955	3.9	4	690,925	0	465,551	225,374	3.9	4	750,770	0	591,588	159,182	4.3	4	no	N/A	no	yes	no
3210000	Agricultural Commissioner / Sealer Weights & Measures	005	Weights & Measures	yes	yes	713,216	0	637,627	75,589	4.3	4	645,370	0	628,533	16,837	4.3	4	734,874	0	624,677	110,197	4.0	4	no	N/A	no	yes	no
3210000	Agricultural Commissioner / Sealer Weights & Measures	006	Automated Point of Sale Systems	no	no	265,000	0	265,000	0	2.0	2	357,570	0	357,570	0	2.0	2	285,000	0	285,000	0	2.0	2	no	N/A	no	yes	N/A
			Department Total			4,359,016	0	3,154,489	1,204,527	24.8	34	4,265,285	0	3,104,552	1,160,733	24.8	34	4,470,791	0	3,155,222	1,315,569	24.8	34					
3260000	Wildlife Services	001	Wildlife Services in Cooperation with USDA	no	no	98,305	0	42,672	55,633	0.0	0	83,388	0	27,755	55,633	0.0	0	84,222	0	23,533	60,689	0.0	0	no	N/A	no	yes	yes
5810000	Child Support Services	1	Delivery of paternity, child support and medical support establishment and collection service.	yes	yes	34,726,029	0	34,711,029	15,000	302.5	40	34,263,233	0	34,248,233	15,000	302.5	0	35,490,546	0	35,490,546	0	302.0	0	no	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	240,255	0	230,850	9,405	0.0	0	240,255	0	230,850	9,405	0.0	0	240,825	0	230,850	9,975	0.0	0	no	N/A	no	no	N/A
3310000	Cooperative Extension	001	Cooperative Extension serves the county through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.	no	no	320,009	0	0	320,009	0.0	0	319,484	0	0	319,484	0.0	0	331,612	0	0	331,612	0.0	0	no	N/A	no	no	N/A
4610000	Coroner	001	Office of the Coroner	yes	no	7,460,656	(22,644)	1,195,215	6,242,797	34.0	5	7,326,252	(22,644)	1,239,248	6,064,360	34.0	5	7,809,858	0	1,356,484	6,453,374	34.0	5	no	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	yes	24,761,756	0	0	24,761,756	0.0	0	24,761,756	0	0	24,761,756	0.0	0	24,761,756	0	0	24,761,756	0.0	0	no	N/A	no	no	N/A

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						5020000	Court - Nontrial Court Operations	001	Program provides for the cost of facilities for trial courts.	yes	yes	9,147,404	(1,300,000)	0	7,847,404	0.0	0	9,138,404	(1,300,000)	0	7,838,404	0.0	0					
5020000	Court - Nontrial Court Operations	002	Program provides for collections by the Department of Revenue Recovery on delinquent court fines and miscellaneous revenue.	yes	yes	254,857	0	0	254,857	0.0	0	254,857	0	0	254,857	0.0	0	254,857	0	0	254,857	0.0	0	no	N/A	no	no	N/A
5020000	Court - Nontrial Court Operations	003	Program provides for psychiatric evaluation of detained juveniles.	yes	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	no	N/A	no	no	N/A
5020000	Court - Nontrial Court Operations	004	Program facilitates early resolution of cases in Traffic Court.	yes	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	no	N/A	no	no	N/A
			Department Total			10,122,086	(1,300,000)	0	8,822,086	0.0	0	10,113,086	(1,300,000)	0	8,813,086	0.0	0	10,136,808	(1,300,000)	0	8,836,808	0.0	0					
5050000	Court - Paid County Services	001	County provided services paid by Superior Court	no	no	1,245,561	0	1,245,561	0	0.0	0	1,238,666	0	1,238,666	0	0.0	0	1,088,414	0	1,088,414	0	0.0	0	no	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	690,000	0	690,000	0	0.0	0	680,000	0	680,000	0	0.0	0	680,000	0	680,000	0	0.0	0	no	N/A	no	no	N/A
3350000	Environmental Management Department	001	Environmental Health	yes	yes	9,654,922	(10,000)	9,644,922	0	50.0	0	9,369,186	(35,839)	9,751,305	(417,958)	50.0	0	9,520,160	(10,000)	9,510,160	0	50.0	0	no	N/A	yes	yes	N/A
3350000	Environmental Management Department	002	Environmental Compliance	yes	yes	12,026,119	(25,000)	12,001,119	0	56.0	13	11,664,333	(315,081)	11,173,990	175,262	56.0	13	11,757,959	(25,000)	11,732,959	0	56.0	13	no	N/A	yes	yes	N/A
3350000	Environmental Management Department	003	Administration	yes	yes	2,191,524	(2,058,203)	133,321	0	13.0	0	2,064,627	(1,933,256)	131,371	0	13.0	0	2,374,052	(2,274,892)	99,160	0	14.0	0	no	N/A	yes	no	N/A
			Department Total			23,872,565	(2,093,203)	21,779,362	0	119.0	13	23,098,146	(2,284,176)	21,056,666	(242,696)	119.0	13	23,652,171	(2,309,892)	21,342,279	0	120.0	13					
7210000	First 5 Sacramento Commission	001	Health insurance enrollment, exams, health information, programs to reduce African American infant/child deaths	no	no	2,350,854	0	1,071,308	1,279,546	0.8	0	1,926,534	0	1,152,493	774,041	0.8	0	2,459,258	0	1,118,490	1,340,768	0.9	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	002	Fluoridation, dental centers, and mobile dental screening services	no	no	3,573,191	0	1,628,340	1,944,851	0.9	0	1,411,525	0	844,404	567,121	0.9	0	4,267,625	0	1,940,950	2,326,675	1.1	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	003	Nutrition and Breastfeeding support/education	no	no	921,664	0	420,012	501,652	0.1	0	874,341	0	523,049	351,292	0.1	0	958,255	0	435,822	522,433	0.3	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	004	Improved standards of child care	no	no	1,537,052	0	700,450	836,602	0.2	0	1,516,227	0	907,039	609,188	0.2	0	1,581,032	0	719,066	861,966	0.3	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	005	School readiness services provided by school districts and community based organizations	no	no	5,799,189	0	2,642,750	3,156,439	1.4	0	5,446,637	0	3,258,293	2,188,344	1.4	0	5,842,393	0	2,657,167	3,185,226	1.1	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	006	Effective Parenting/Safety net services and emergency child care	no	no	11,327,244	0	7,501,629	3,825,615	1.2	0	9,447,280	0	7,149,869	2,297,411	1.2	0	11,369,229	0	6,497,374	4,871,855	0.5	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	007	Community Building Initiative (small grant to fund parent group activities)	no	no	293,544	0	133,771	159,773	0.4	0	234,307	0	140,167	94,140	0.4	0	364,394	0	165,729	198,665	0.8	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	008	Program Evaluation and data collection	no	no	611,792	0	278,800	332,992	0.8	0	588,109	0	351,819	236,290	0.8	0	681,629	0	310,010	371,619	1.0	0	no	N/A	no	no	N/A

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						7210000	First 5 Sacramento Commission	009	Program development, oversight and support	no	no	299,503	0	136,487	163,016	1.0	0	293,872	0	175,800	118,072	1.0	0					
7210000	First 5 Sacramento Commission	010	Administration of funds and contracts	no	no	1,511,528	0	463,134	1,048,394	7.2	0	1,324,077	0	896,243	427,834	7.2	0	1,460,400	0	789,202	671,198	6.5	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	011	Fund Balance	no	no	0	0	3,520,834	(3,520,834)	0.0	0	0	0	3,520,834	(3,520,834)	0.0	0	0	0	5,585,149	(5,585,149)	0.0	0	no	N/A	no	no	N/A
7210000	First 5 Sacramento Commission	012	Reserve Release	no	no	0	0	9,728,046	(9,728,046)	0.0	0	0	0	9,728,046	(9,728,046)	0.0	0	0	0	8,963,641	(8,963,641)	0.0	0	no	N/A	no	no	N/A
			Department Total			28,225,561	0	28,225,561	0	14.0	0	23,062,909	0	28,648,058	(5,585,149)	14.0	0	29,348,096	0	29,348,096	0	14.0	0					
5660000	Grand Jury	001	Grand Jury	yes	yes	300,933	0	0	300,933	0.0	0	278,884	0	0	278,884	0.0	0	308,262	0	0	308,262	0.0	0	no	N/A	no	no	N/A
7200000	Health and Human Services	001	Office of Finance, Contracts and Administration (OFCA)	no	no	20,835,458	(15,165,157)	3,870,301	1,800,000	80.0	4	20,322,823	(14,777,823)	3,745,000	1,800,000	80.0	4	19,291,563	(13,946,563)	3,545,000	1,800,000	74.0	4	no	N/A	no	no	N/A
7200000	Health and Human Services	002	Primary Health Services - Division Administration	no	no	760,024	(760,024)	0	0	4.0	0	760,024	(760,024)	0	0	4.0	0	796,826	(796,826)	0	0	4.0	0	no	N/A	no	no	N/A
7200000	Health and Human Services	003	Women, Infants and Children (WIC) & First 5 Breastfeeding	no	no	6,062,297	(57,517)	6,004,780	0	42.0	0	6,136,083	(57,517)	6,034,562	44,004	42.0	0	6,185,367	(74,297)	6,089,438	21,632	42.0	0	no	N/A	yes	no	N/A
7200000	Health and Human Services	004	Pharmacy and Support Services	yes	yes	5,689,199	(2,597,182)	1,462,904	1,629,113	12.9	1	4,794,570	(2,000,000)	1,724,504	1,070,066	12.9	1	4,589,976	(2,751,583)	1,625,436	212,957	12.9	1	no	N/A	no	no	N/A
7200000	Health and Human Services	005	Primary Health Services-Clinics	yes	yes	16,996,565	(909,535)	15,081,071	1,005,959	78.1	1	15,003,808	(515,118)	14,150,643	338,047	78.1	1	19,193,500	(369,955)	18,324,945	498,600	79.1	1	no	N/A	yes	yes	N/A
7200000	Health and Human Services	006	Emergency Medical Services	yes	yes	2,063,815	(84,555)	1,979,260	0	7.0	1	1,999,507	(84,555)	1,818,402	96,550	7.0	1	2,159,787	(71,687)	1,922,987	165,113	7.0	1	no	N/A	no	yes	N/A
7200000	Health and Human Services	007	Behavioral Health Administration and Mental Health Operational Support	yes	no	18,312,587	(11,569,718)	6,742,869	0	95.8	0	17,188,960	(10,897,758)	(3,915,505)	10,206,707	95.8	0	19,205,741	(12,245,338)	6,960,403	0	102.8	0	4,218,197	50% Medi-Cal Admin	no	no	N/A
7200000	Health and Human Services	008	Mental Health Services Act Programs	no	no	65,436,237	0	65,436,237	0	10.0	0	57,279,932	0	57,279,932	0	10.0	0	69,468,018	0	69,468,018	0	11.0	0	no	N/A	no	no	N/A
7200000	Health and Human Services	009	Mental Health Treatment Center - Contracted Beds	yes	yes	39,232,579	0	39,232,579	0	0.0	0	42,884,241	0	42,071,144	813,097	0.0	0	43,935,216	0	43,935,216	0	0.0	0	6,948,051	50% Medi-Cal Elig PHFs	no	no	N/A
7200000	Health and Human Services	010	Mental Health Treatment Center	yes	yes	31,971,148	0	30,752,074	1,219,074	186.4	5	29,433,025	0	29,843,605	(410,580)	186.4	5	32,011,779	0	29,322,087	2,689,692	186.4	5	1,714,052	50% Medi-Cal or 100% Expanded Medi-Cal	no	no	N/A
7200000	Health and Human Services	011	Mental Health Child and Family Services Division	yes	no	72,636,281	(10,216,294)	62,419,987	0	30.0	3	70,951,902	(8,988,435)	61,963,467	0	30.0	3	77,537,523	(12,041,817)	63,973,323	1,522,383	30.0	3	33,220,659	50% Medi-Cal or 65% Healthy Families	no	no	N/A

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						7200000	Health and Human Services	012	Mental Health Adult Services Division	yes	no	71,785,111	(33,106,307)	38,678,804	0	64.5	8	49,966,085	(25,375,970)	24,590,115	0	64.5	8					
7200000	Health and Human Services	013	Alcohol and Drug Services Division	yes	yes	41,516,119	(6,355,152)	35,160,967	0	40.0	0	39,149,964	(5,892,031)	33,257,933	0	40.0	0	41,238,999	(6,623,951)	34,295,875	319,173	39.0	0	14,163,496	50% Medi-Cal or 100% Expanded Medi-Cal	yes	yes	N/A
7200000	Health and Human Services	014	In-Home Supportive Services (IHSS)	yes	yes	25,234,750	(84,779)	25,149,971	0	200.1	34	23,112,057	0	23,081,816	30,241	200.1	34	27,973,230	0	27,973,230	0	212.1	34	3,747,820	MOE	no	no	N/A
7200000	Health and Human Services	015	Adult Protective Services (APS)	yes	yes	10,169,043	0	9,999,043	170,000	74.7	15	10,169,043	0	9,999,043	170,000	74.7	15	10,209,784	0	9,755,291	454,493	74.7	15	4,557,918	44.6% Realignment	no	no	N/A
7200000	Health and Human Services	016	Senior Volunteer Services (SVS)	no	no	947,106	(70,000)	877,106	0	5.0	0	947,106	(70,000)	877,106	0	5.0	0	972,943	(70,000)	902,943	0	5.0	0	no	N/A	no	no	N/A
7200000	Health and Human Services	017	Public Guardian, Public Conservator, and Public Administrator Division	yes	no	5,421,228	(1,234,213)	3,175,049	1,011,966	43.0	8	4,522,696	(1,234,213)	3,272,477	16,006	43.0	8	5,419,185	(1,234,213)	3,251,726	933,246	43.0	8	196,138	50% TCM	yes	yes	N/A
7200000	Health and Human Services	018	In-Home Supportive Services (IHSS) Public Authority	yes	yes	1,935,443	0	1,935,443	0	17.1	0	1,729,484	0	1,729,484	0	17.1	0	1,995,015	0	1,995,015	0	17.1	0	no	N/A	no	no	N/A
7200000	Health and Human Services	019	Adoption Services	yes	no	5,925,852	0	5,925,852	0	29.2	7	5,648,214	0	5,648,214	0	29.2	7	5,628,357	0	5,628,357	0	29.0	7	no	N/A	no	no	N/A
7200000	Health and Human Services	020	Foster Home Licensing	yes	no	860,571	0	860,571	0	5.0	1	770,728	0	770,728	0	5.0	1	816,283	0	816,283	0	5.0	1	no	N/A	no	no	N/A
7200000	Health and Human Services	021	Child Protective Services (CPS) - Independent Living Program (ILP)	yes	yes	928,741	0	928,741	0	3.7	7	899,684	0	899,684	0	3.7	7	959,788	0	959,788	0	3.7	7	no	N/A	no	no	N/A
7200000	Health and Human Services	022	Child Abuse Prevention Services	no	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	no	N/A	no	no	N/A
7200000	Health and Human Services	023	Child Protective Services (CPS) - Child Welfare Services	yes	yes	118,687,822	(320,024)	115,733,947	2,633,851	710.8	179	117,483,781	(294,324)	116,036,025	1,153,432	710.8	179	121,360,096	(45,024)	118,594,924	2,720,148	710.0	179	15,978,828	13% CCS	no	no	N/A
7200000	Health and Human Services	024	California Children's Services (CCS)	yes	yes	10,101,755	(4,310)	10,097,445	0	67.5	0	9,289,350	(4,310)	9,285,040	0	67.5	0	10,081,946	0	10,081,946	0	67.5	0	1,338,583	50% CCS 17.5% HF 50% MTU	no	yes	N/A
7200000	Health and Human Services	025	Family & Children's Services	yes	no	7,766,897	(24,787)	6,788,316	953,794	40.6	0	6,645,576	(178,142)	5,526,941	940,493	40.6	0	7,771,055	0	6,678,480	1,092,575	39.6	0	no	N/A	yes	no	N/A
7200000	Health and Human Services	026	Public Health Laboratory	yes	no	2,525,161	(232,265)	1,497,332	795,564	12.6	1	2,612,540	(232,265)	1,497,332	882,943	12.6	1	2,583,999	(246,000)	1,428,045	909,954	12.6	1	no	N/A	yes	yes	N/A
7200000	Health and Human Services	027	Health Education Unit	yes	no	5,780,411	(1,107,334)	4,661,768	11,309	25.4	2	5,715,358	(1,107,334)	4,591,768	16,256	25.4	2	5,710,303	(1,137,100)	4,573,186	17	24.4	2	no	N/A	yes	no	N/A
7200000	Health and Human Services	028	Ryan White HIV/AIDS	yes	no	4,896,530	0	4,896,530	0	2.8	0	4,588,563	0	4,588,563	0	2.8	0	4,882,461	0	4,882,461	0	2.9	0	250,000	MOE	yes	no	N/A
7200000	Health and Human Services	029	Vital Records	yes	yes	778,206	0	778,206	0	5.4	0	831,557	0	831,557	0	5.4	0	866,191	0	866,191	0	6.4	0	no	N/A	no	yes	N/A

**RECOMMENDED BUDGET FY 2016-17  
COUNTYWIDE SERVICES**

Budget Unit Number	Budget Unit Title	Program Number	Program Title/Description	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Dollar Match (yes/no)	Match (% or N/A)	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
						7200000	Health and Human Services	030	Communicable Disease Control, Epidemiology, and Immunizations	yes	no	3,891,056	(500,169)	2,024,629	1,366,258	22.4	0	3,641,371	(500,169)	1,759,757	1,381,445	22.4	0					
7200000	Health and Human Services	031	Chest Clinic	yes	yes	3,746,607	0	646,374	3,100,233	17.5	11	3,581,073	0	637,506	2,943,567	17.5	11	3,671,412	0	645,164	3,026,248	17.5	11	no	N/A	no	no	N/A
7200000	Health and Human Services	032	Public Health Emergency Preparedness	yes	no	2,111,003	(6,510)	2,104,493	0	9.0	0	2,203,107	(6,510)	2,196,597	0	9.0	0	1,929,430	0	1,929,430	0	8.6	0	no	N/A	yes	no	N/A
			Department Total			605,190,532	(84,405,832)	505,087,579	15,697,121	1,942.5	288	560,447,142	(72,976,498)	465,978,370	21,492,274	1,942.5	288	629,787,196	(87,831,775)	519,705,841	22,249,580	1,958.5	288					
7270000	Health-Medical Treatment Payments	001	County Medically Indigent Services Program (CMISP) and Healthy Partners Program	yes	yes	7,069,665	0	5,569,665	1,500,000	0.0	0	5,969,200	0	5,289,671	679,529	0.0	0	2,800,000	0	1,499,229	1,300,771	0.0	0	no	N/A	no	no	N/A
7270000	Health-Medical Treatment Payments	002	California Children's Services (CCS)	yes	yes	400,000	0	400,000	0	0.0	0	400,000	0	400,000	0	0.0	0	600,000	0	382,051	217,949	0.0	0	no	N/A	no	no	N/A
			Department Total			7,469,665	0	5,969,665	1,500,000	0.0	0	6,369,200	0	5,689,671	679,529	0.0	0	3,400,000	0	1,881,280	1,518,720	0.0	0					
7250000	In-Home Support Services Provider Payments	001	In Home Supportive Services Provider Payments	yes	yes	77,605,953	0	73,537,410	4,068,543	0.0	0	79,039,466	0	74,970,923	4,068,543	0.0	0	86,851,119	0	83,232,474	3,618,645	0.0	0	no	N/A	no	no	N/A
7230000	Juvenile Medical Services	001	This program provides mandated medical and dental treatment to juveniles detained by the Sacramento County Probation Department.	yes	yes	7,969,500	(319,584)	1,200,000	6,449,916	31.3	0	7,834,339	(319,584)	1,200,158	6,314,597	30.6	0	8,114,817	(321,192)	1,188,226	6,605,399	30.6	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	001	California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and Welfare-To-Work (WTW) - Funded	yes	yes	122,679,344	0	122,679,344	0	1,169.7	69	121,014,849	0	121,014,849	0	1,119.8	69	126,067,583	0	126,067,583	0	1,119.8	69	yes	N/A	no	no	N/A
8100000	Human Assistance - Administration	002	California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)	yes	yes	8,376,208	0	8,376,208	0	18.4	0	8,376,208	0	8,376,208	0	26.0	0	6,988,924	0	6,988,924	0	26.0	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	003	Medi-Cal	yes	yes	63,542,771	0	63,542,771	0	508.6	12	63,542,771	0	63,542,771	0	498.5	12	66,452,758	0	66,452,758	0	498.5	12	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	004	CalFresh (Food Stamps)	yes	yes	76,961,685	0	72,547,670	4,414,015	393.0	0	76,961,684	0	72,504,330	4,457,354	436.6	0	76,090,775	0	70,836,262	5,254,513	436.6	0	yes	15%	no	no	N/A
8100000	Human Assistance - Administration	005	Foster Care, Kin-GAP	yes	yes	3,609,937	0	2,858,953	750,984	27.3	2	3,609,937	0	2,858,953	750,984	28.1	2	3,538,146	0	2,709,043	829,103	28.1	2	yes	15%	no	no	N/A
8100000	Human Assistance - Administration	006	Adoption Assistance Program (AAP)	yes	yes	1,099,008	0	1,099,008	0	9.0	0	1,099,008	0	1,099,008	0	8.9	0	1,095,556	0	1,095,556	0	8.9	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	007	Cash Assistance Program for Immigrants (CAPI)	yes	yes	1,910,537	0	1,910,537	0	15.5	0	1,910,537	0	1,910,537	0	15.3	0	1,886,616	0	1,886,616	0	15.3	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	008	Refugee Cash Assistance (RCA)	yes	yes	53,178	0	53,178	0	0.5	0	53,178	0	53,178	0	0.5	0	50,564	0	50,564	0	0.5	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	009	General Assistance	yes	yes	1,751,670	0	0	1,751,670	13.6	1	1,751,670	0	0	1,751,670	13.4	1	1,778,622	0	0	1,778,622	13.4	1	yes	100%	no	no	N/A

**RECOMMENDED BUDGET FY 2016-17  
COUNTYWIDE SERVICES**

Budget Unit Number	Budget Unit Title	Program Number	Program Title/Description	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Dollar Match (yes/no)	Match (% or N/A)	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
						8100000	Human Assistance - Administration	010	General Assistance (GA) Employment and Supportive Services - Minimal Level of Service (AKA CFET)	Yes	no	2,244,334	0	1,229,260	1,015,074	13.9	0	2,244,334	0	1,229,260	1,015,074	15.8	0					
8100000	Human Assistance - Administration	011	County Medically Indigent Services Program (CMISP)	yes	yes	172,026	0	172,026	0	1.4	0	141,808	0	141,808	0	1.3	0	168,547	0	0	168,547	1.3	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	012	Veteran's Services - Minimal Level of Service	yes	yes	77,688	0	38,844	38,844	0.5	0	77,688	0	38,844	38,844	1.0	0	77,688	0	38,844	38,844	1.0	0	yes	50%	no	no	N/A
8100000	Human Assistance - Administration	013	Veteran's Services - Enhanced Level of Service - Funded	no	no	583,584	0	348,331	235,253	4.9	0	583,584	0	348,331	235,253	5.4	0	572,588	0	342,833	229,755	5.4	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	014	Housing and Homeless - Funded	no	no	7,720,877	(1,778,925)	2,240,962	3,700,990	5.4	0	7,627,252	(1,778,925)	2,240,962	3,607,365	4.1	0	5,956,768	0	2,106,049	3,850,719	4.1	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	015	Community Services Miscellaneous	no	no	829,507	(70,000)	496,476	263,031	0.0	0	829,507	(70,000)	496,476	263,031	0.0	0	1,094,717	0	496,476	598,241	0.0	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	017	Mather Community Campus	no	no	456,643	(351,757)	0	104,886	0.0	0	456,643	(351,757)	0	104,886	0.0	0	265,567	0	0	265,567	0.0	0	no	N/A	no	no	N/A
8100000	Human Assistance - Administration	018	CalWIN	yes	yes	11,134,860	0	11,033,755	101,105	0.5	0	11,134,860	0	11,033,755	101,105	1.2	0	11,134,860	0	11,033,755	101,105	1.2	0	yes	N/A	no	no	N/A
8100000	Human Assistance - Administration	019	All Other Welfare and Safety Net Services - Funded	no	no	3,787,831	(1,354,293)	3,012,201	(578,663)	14.1	0	3,787,831	(1,282,087)	3,012,201	(506,457)	17.2	0	3,740,003	(1,243,331)	2,973,822	(477,150)	17.2	0	yes	N/A	no	no	N/A
			Department Total			306,991,688	(3,554,975)	291,639,524	11,797,189	2,196.3	84	305,203,349	(3,482,769)	289,901,471	11,819,109	2,193.1	84	309,513,245	(1,243,331)	294,462,659	13,807,255	2,193.1	84					
8700000	Human Assistance - Aid Payments	001	California Work Opportunity and Responsibilities to kids (CalWORKs)	yes	yes	187,199,350	0	184,462,394	2,736,956	0.0	0	177,490,884	0	177,228,050	262,834	0.0	0	175,609,786	0	175,416,663	193,123	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	002	Trafficking and Crime Victims Assist Program (TCVAP)	yes	yes	16,435	0	16,049	386	0.0	0	105,601	0	103,508	2,093	0.0	0	119,058	0	116,838	2,220	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	003	Foster Care	yes	yes	88,396,294	0	78,858,274	9,538,020	0.0	0	81,827,711	0	79,385,626	2,442,085	0.0	0	80,333,861	0	77,860,927	2,472,934	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	004	Adoption Assistance Program (AAP)	yes	yes	65,449,826	0	65,371,527	78,299	0.0	0	64,403,130	0	64,364,183	38,947	0.0	0	63,966,571	0	63,750,007	216,564	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	005	Cash Assistance Program for Immigrants (CAPI)	yes	yes	16,344,858	0	16,344,858	0	0.0	0	17,478,837	0	17,478,837	0	0.0	0	17,483,557	0	17,483,557	0	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	006	Refugee Cash Assistance (RCA)	yes	yes	1,029,657	0	1,029,657	0	0.0	0	989,550	0	989,550	0	0.0	0	975,985	0	975,985	0	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	007	Work Incentive Nutritional Supplement (WINS)	yes	yes	1,114,560	0	1,114,560	0	0.0	0	1,222,912	0	1,222,912	0	0.0	0	1,226,119	0	1,226,119	0	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	008	State Utility Assistance Subsidy program (SUAS)	yes	yes	773,760	0	773,760	0	0.0	0	612,852	0	612,852	0	0.0	0	570,198	0	570,198	0	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	009	General Assistance	yes	yes	16,392,100	0		16,392,100	0.0	0	16,192,492	0	0	16,192,492	0.0	0	16,136,161	0	0	16,136,161	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	010	Approved Relative Caregiver (ARC)	no	no	706,061	0	706,061	0	0.0	0	785,062	0	777,827	7,235	0.0	0	804,902	0	797,197	7,705	0.0	0	no	N/A	no	no	N/A
8700000	Human Assistance - Aid Payments	011	Kin-GAP / Fed-GAP	yes	yes	6,196,632	0	5,450,985	745,647	0.0	0	6,782,728	0	6,006,710	776,018	0.0	0	6,502,297	0	5,801,040	701,257	0.0	0	no	N/A	no	no	N/A
			Department Total			383,619,533	0	354,128,125	29,491,408	0.0	0	367,891,759	0	348,170,055	19,721,704	0.0	0	363,728,495	0	343,998,531	19,729,964	0.0	0					



**RECOMMENDED BUDGET FY 2016-17  
COUNTYWIDE SERVICES**

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						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
						5510000	Conflict Criminal Defenders	001	Conflict Criminal Defenders	yes	yes	10,320,259	(121,199)	226,700	9,972,360	6.0	0	10,204,860	(121,199)	(97,907)	10,181,568	6.0	0					
6910000	Public Defender	001	Indigent Defense	yes	yes	31,133,099	0	1,556,836	29,576,263	149.0	23	30,834,476	0	1,605,311	29,229,165	149.0	23	33,126,098	0	1,652,688	31,473,410	149.0	23	no	N/A	no	yes	N/A
6700000	Probation	001A	Juvenile Field Operations	yes	no	27,514,747	(539,010)	21,947,281	5,028,456	117.0	39	23,969,024	(265,000)	21,485,495	2,218,529	115.0	39	27,083,737	(539,010)	23,836,573	2,708,154	115.0	38	no	N/A	yes	yes	Fees
6700000	Probation	002A	Juvenile Court	yes	no	12,103,447	0	7,466,088	4,637,359	71.1	2	12,332,635	0	8,366,174	3,966,461	71.1	2	12,497,332	0	7,445,598	5,051,734	71.1	2	no	N/A	yes	no	N/A
6700000	Probation	003A	Placement	yes	no	4,741,745	0	4,274,947	466,798	21.0	10	5,113,980	0	4,166,980	947,000	20.0	10	4,697,650	0	4,084,408	613,242	20.0	10	no	N/A	yes	no	N/A
6700000	Probation	004A	Adult Court Investigation	yes	no	6,473,340	0	398,828	6,074,512	45.0	1	7,840,763	0	499,715	7,341,048	51.0	1	8,708,561	0	1,298,697	7,409,864	51.0	2	no	N/A	no	yes	Fees
6700000	Probation	005A	Youth Detention Facility	yes	yes	56,246,426	(281,314)	14,478,143	41,486,969	265.0	16	56,045,505	(162,814)	14,314,770	41,567,921	266.0	16	59,084,156	(278,349)	17,809,332	40,996,475	265.0	20	no	N/A	no	yes	Fees
6700000	Probation	006A	Adult Community Corrections and Filed Operations-Mandated	yes	no	28,890,294	0	24,888,383	4,001,911	132.0	54	27,345,851	0	27,345,851	0	131.0	54	29,744,195	0	27,997,473	1,746,722	137.0	51	no	N/A	yes	yes	Fees
6700000	Probation	006B	Adult Community Corrections and Filed Operations-Discretionary	no	no	6,647,237	(70,000)	3,609,475	2,967,762	29.0	8	6,949,461	(70,000)	1,295,794	5,583,667	26.0	8	5,256,251	(70,000)	1,376,037	3,810,214	21.0	7	no	N/A	yes	yes	Fees
			Department Total			142,617,236	(890,324)	77,063,145	64,663,767	680.1	130	139,597,219	(497,814)	77,474,779	61,624,626	680.1	130	147,071,882	(887,359)	83,848,118	62,336,405	680.1	130					
6760000	Care in Homes and Institutions-Juvenile Court Wards	001	Care in Homes and Institutions	yes	no	694,650	0	2,000	692,650	0.0	0	691,960	0	5,273	686,687	0.0	0	720,750	0	4,000	716,750	0.0	0	no	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	1,247,882	0	1,247,882	0	0.0	0	1,247,882	0	1,247,882	0	0.0	0	0	0	0	0	0.0	0	no	N/A	no	no	no
2820000	Veteran's Facility	001	Provision of meeting place for local veterans.	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	no	N/A	no	no	N/A
4410000	Voter Registration and Elections	001	Voter Registration and Elections	yes	yes	9,860,648	0	1,171,688	8,688,960	34.0	3	9,249,562	0	788,662	8,460,900	34.0	3	10,384,082	0	2,138,480	8,245,602	34.0	3	no	N/A	yes	yes	Fees, grants, federal and state reimbursements