

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
						3210000	Agricultural Commissioner / Sealer of Weights & Measures	001		No	No	95,925	0	95,925	0	1.0	1	108,900	0	108,900	0	1.0	1					
3210000	Agricultural Commissioner / Sealer of Weights & Measures	002	Pest Detection/Exclusion/GWSS	Yes - State	Yes	2,194,393	0	1,590,278	604,115	12.0	20.5	2,039,621	0	1,541,128	498,493	12.0	20.5	2,061,638	0	1,223,216	834,819	11.7	20.5	0	0	Yes	Yes	No
3210000	Agricultural Commissioner / Sealer of Weights & Measures	003	General Agriculture & Crop Statistics	Yes - State	Yes	35,681	0	26,835	8,846	1.0	1	45,232	0	33,805	11,427	1.0	1	84,668	0	36,948	47,661	0.7	1.0	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer of Weights & Measures	004	Pesticide Use Enforcement	Yes - state	No	713,623	0	640,395	73,228	4.3	4.3	735,795	0	678,662	57,133	4.3	4.3	651,557	0	532,254	123,989	3.9	4.3	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer of Weights & Measures	005	Weights & Measures	Yes - State	Yes	624,420	0	576,800	47,620	4.3	4.2	658,906	0	654,626	4,280	4.3	4.2	686,400	0	623,365	62,011	4.3	4.2	0	0	No	Yes	No
3210000	Agricultural Commissioner / Sealer of Weights & Measures	006	Automated Point of Sale Systems	No	No	261,000	0	261,000	0	2.0	2	242,599	0	242,599	0	2.0	2	259,000	0	259,000	0	2.0	2.0	0	0	No	Yes	N/A
DEPARTMENT TOTALS						3,925,042	0	3,191,233	733,809	24.6	33	3,831,053	0	3,259,720	571,333	24.6	33	3,866,263	0	2,797,783	1,068,480	23.6	33.0					
5810000	Child Support Services	1	Delivery of paternity, child support and medical support establishment and collection service	Yes	Yes	33,431,456		33,431,456	0	312.0	4	33,431,456		33,431,456	0	314.0	4	34,215,854		34,215,854	0	311.5	4	n/a	n/a	No	No	n/a
4522000	Law Library	001	Provides financing for the lease costs of the law library facility	Yes- Constitution	Yes	227,300	0	227,300	0	0.0	0	227,300	0	227,300	0	0.0	0	205,835	0	205,835	0	0.0	0	N/A	N/A	No	Yes	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	327,880	0	29,725	298,155	1.6	1	325,891	0	29,725	296,166	1.6	1	311,310	0	793	310,517	1.5	1	N/A	N/A	No	No	N/A
4610000	Coroner	001	Death Investigations	Yes - State	No	6,025,928		1,229,022	4,796,906	33.0	5	6,169,766	169	1,017,175	5,152,422	33.0	5	7,238,457		1,337,950	5,900,507	34.0	5	N/A	N/A	No	Yes	PC 4750, Revenue Agreements, Board Approved Fees
5040000	Court - County Contributions	001	State Payments	Yes - State	Yes	24,757,735	0	14,650	24,743,085	0.0	0	24,474,234	0	14,650	24,459,584	0.0	0	24,529,928	0	0	24,529,928	0.0	0	N/A	N/A	No	No	N/A
5020000	Court - Non Trial Court Operations	001	Law & Justice	Yes - State	Yes	11,203,724	1,800,000	-9,670	9,413,394	0.0	0	11,169,024	1,800,000	-9,670	9,378,694	0.0	0	11,172,224	1,800,000	1,158	9,371,066	0.0	0	N/A	N/A	No	No	N/A
5020000	Court - Non Trial Court Operations	002	Enhanced Collections	Yes - State	Yes	2,505,096	0	29,216	2,475,880	0.0	0	1,755,096	0	29,216	1,725,880	0.0	0	1,177,876	0	0	1,177,876	0.0	0	N/A	N/A	No	No	N/A
5020000	Court - Non Trial Court Operations	003	Judicial Benefits	Yes - State	Yes	30,364	0	11,950	18,414	0.0	0	30,564	0	11,950	18,614	0.0	0	20,360	0	0	20,360	0.0	0	N/A	N/A	No	No	N/A
5020000	Court - Non Trial Court Operations	005	Psychiatric Evaluations	Yes - State	Yes	78,840	0	22,850	55,990	0.0	0	67,150	0	22,850	44,300	0.0	0	62,070	0	0	62,070	0.0	0	N/A	N/A	No	No	N/A

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						5020000	Court - Non Trial Court Operations	007	Traffic Prosecution	No	No	659,825	0	0	659,825	0.0	0	659,825	0	0	659,825	0.0	0					
DEPARTMENT TOTALS						14,477,849	1,800,000	54,346	12,623,503	0.0	0	13,681,659	1,800,000	54,346	11,827,313	0.0	0	13,092,355	1,800,000	1,158	11,291,197	0.0	0.0					
5050000	Court Paid County Services	001	Court Paid Services	No	No	1,706,826	0	1,706,826		0.0	0	1,691,731	0	1,691,731	0	0.0	0	1,701,237	0	1,701,237	0	0.0	0	N/A	N/A	No	No	N/A
5520000	Dispute Resolution	001	Required per DRPA of 1986	Yes- Constitution	Yes	443,424	0	443,424	0	0.0	0	443,424	0	443,424	0	0.0	0	433,400	0	433,400	0	0.0	0	N/A	N/A	No	Yes	N/A
3350000	Environmental Management	001	Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, and 6) Proper discharge of stormwater at food facilities.	Yes	no	8,944,911	87,000	8,857,911	0	51.8		8,030,716	35,828	7,994,888	0	51.8		8,782,548	60,000	8,722,548	17,445,096	48.8			yes	yes		
3350000	Environmental Management	002	implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials and waste tires; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; and remediation of sites contaminated by underground petroleum product releases. / 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	13,200,671	0	13,200,671	0	57.0	13	12,419,163	0	12,419,163	0	57.0	13	10,160,884	0	10,160,884	20,321,768	50.0	13			yes	yes	
3350000	Environmental Management	003	Provide administrative support for the programs within Environmental Health and Environmental Compliance.	Yes	no	2,727,691	2,647,458	80,233	0	19.0		2,528,955	2,453,353	75,602	0	19.0		1,879,398	1,858,390	21,008	42,016	12.0			no	yes		
DEPARTMENT TOTALS						24,873,273	2,734,458	22,138,815	0	127.8	13	22,978,834	2,489,181	20,489,653	0	127.8	13	20,822,830	1,918,390	18,904,440	0	110.8	13					
72100000	First 5 Sacramento Commission	1	Insurance enrollment, exams, and health information	N	N	1,268,031	0	716,186	551,845	0.8	0	1,153,543	0	547,894	605,649	0.7	0	2,289,065	0	1,292,905	996,160	0.6	0	-	-	no	no	
72100000	First 5 Sacramento Commission	2	Breastfeeding support, nutrition education	N	N	912,192	0	429,712	482,480	0.3	0	912,705	0	433,504	479,201	0.4	0	890,107	0	430,968	459,139	0.3	0	-	-	no	no	

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72100000	First 5 Sacramento Commission	3	Fluoridation, clinics, and mobile screening services	N	N	5,381,305	0	2,864,745	2,516,560	0.8	0	6,924,271	0	3,337,997	3,586,274	0.7	0	4,750,553	0	2,585,810	2,164,743	0.9	0	-	-	no	no	-
72100000	First 5 Sacramento Commission	4	Safety net services and emergency child care	N	N	8,853,201	0	6,084,893	2,768,308	1.2	0	9,967,074	0	6,680,579	3,286,495	0.7	0	8,761,767	0	6,344,939	2,416,828	0.7	0	-	-	yes	no	-
72100000	First 5 Sacramento Commission	5	Improved standards of child care	N	N	1,716,961	0	859,424	857,537	0.4	0	2,120,146	0	1,049,002	1,071,144	0.2	0	1,762,832	0	1,005,593	757,239	0.2	0	-	-	no	no	-
72100000	First 5 Sacramento Commission	6	School readiness services provided by school districts	N	N	5,247,303	0	3,581,508	1,665,795	1.3	0	6,456,999	0	4,015,013	2,441,986	1.2	0	5,426,953	0	2,978,122	2,448,831	1.1	0	-	0.02	no	no	-
72100000	First 5 Sacramento Commission	7	Grants aimed at school readiness and community advocacy	N	N	40,602	0	0	40,602	0.1	0	41,887	0	20,239	21,648	0.1	0	3,300	0	0	3,300	0.0	0	-	-	no	no	-
72100000	First 5 Sacramento Commission	8	Program Evaluation and data collection	N	N	741,852	0	429,712	312,140	0.5	0	830,731	0	401,389	429,342	0.6	0	562,039	0	287,312	274,727	0.7	0	-	-	no	no	-
72100000	First 5 Sacramento Commission	9	Program development, oversight and support	N	N	564,992	0	286,475	278,517	1.2	0	477,133	0	230,539	246,594	1.6	0	540,054	0	287,312	252,742	1.6	0	-	-	no	no	-
72100000	First 5 Sacramento Commission	10	Administration of funds and contracts	N	N	1,581,996	0	859,424	722,572	8.4	1	1,534,822	0	841,588	693,234	7.8	1	1,620,184	0	861,937	758,247	7.9	1	-	-	no	no	-
7210000	First 5 Sacramento Commission	11	Programs supporting the reduction of black infant deaths (moved to Health Access program number 1 above in FY 2013-14.	N	N	1,000,000	0	572,949	427,051	0.0	0	0	0	0	0	0.0	0	0	0	0	0	0.0	0	-	-	-	-	-
7210000	First 5 Sacramento Commission	12	New Programs in FY 2013-14 (to be decided).	N	N	0	0	0	0	0.0	0	0	0	0	0	0.0	0	200,000	0	0	200,000	0.0	0	-	-	-	-	-
7210000	First 5 Sacramento Commission	13	Fund Balance	N	N	0	0	11,149,134	-11,149,134	0.0	0	0	0	11,149,134	-11,149,134	0.0	0	0	0	2,315,666	-2,315,666	0.0	0	-	-	-	-	-
72100000	First 5 Sacramento Commission	13	Reserve Release	N	N	525,726	0	0	525,726	0.0	0	525,726	0	0	525,726	0.0	0	0	0	8,416,290	-8,416,290	0.0	0	-	-	no	no	-
DEPARTMENT TOTALS						27,834,161	0	27,834,161	0	15.0	1	30,945,037	0	28,706,877	2,238,160	14.0	1	26,806,854	0	26,806,854	0	14.0	1					
5660000	Grand Jury	001	Grand Jury	Yes - State	Yes	282,467	0	59,282	223,185	0.0	0	252,701	0	59,282	193,419	0.0	0	266,213	0	0	266,213	0.0	0	N/A	N/A	No	No	N/A
7200000	Health and Human Services	001	Office of the Director-Administration	No	No	25,877,786	19,800,729	6,077,057	0	123.0	4	25,546,132	19,800,729	6,352,154	-606,751	123.0	4	25,920,530	18,640,530	7,280,000	0	89.0	4	N/A	N/A	No	No	No Options
7200000	Health and Human Services	002	Primary Health Services - Division Administration	No	No	1,774,017	833,878	488,201	451,938	5.0	0	1,257,437	767,233	271,908	218,296	5.0	0	691,971	691,971	0	0	3.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	003	County Medically Indigent Services Program (CMISP) - Case Management Services	Yes - State	Yes	3,660,315	1,500	2,264,092	1,394,723	23.9	0	3,656,912	1,500	2,264,092	1,391,320	23.9	0	3,978,374	147,385	3,830,989	0	25.6	0	N/A	N/A	No	No	No Options
7200000	Human Services	004	Children (WIC) & First 5 Breastfeeding	No	No	6,369,899	19,817	6,350,082	0	48.8	0	6,365,396	11,784	6,055,188	298,424	48.8	0	6,336,151	114,702	6,221,449	0	47.8	0	N/A	N/A	Yes	No	No Options
7200000	Human Services	005	Pharmacy and Support Services	Yes - State	Yes	9,047,240	2,380,717	584,875	6,081,648	33.8	1	8,631,973	1,790,992	645,664	6,195,317	33.8	1	8,063,224	2,566,253	551,495	4,945,476	32.8	1	N/A	N/A	No	No	No Options
7200000	Human Services	006	Clinics	Court, Yes	Yes	20,073,972	658,222	14,471,069	4,944,681	79.6	0	18,049,502	597,392	12,937,230	4,514,880	79.6	0	20,892,819	674,240	20,039,437	179,142	82.6	0	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	007	Emergency Medical Services	Yes - State, Local	Yes	1,838,666	50,000	1,788,666	0	4.0	1	1,752,113	50,000	1,790,051	-87,938	4.0	1	1,821,497	50,000	1,771,497	0	4.0	1	N/A	N/A	No	Yes	No Options
7200000	Health and Human Services	008	Behavioral Health Administration and Mental Health Operational Support	No	No	8,414,803	8,414,803	0	0	36.0	0	8,067,820	8,058,639	5,013	4,168	36.0	0	9,615,227	9,615,227	0	0	41.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	009	Mental Health Services Act Programs	No	No	49,998,623	0	49,998,623	0	13.0	0	41,991,220	0	41,989,985	1,235	13.0	0	52,946,918	0	52,946,918	0	9.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	010	Mental Health Treatment Center - Contracted Beds	Yes - State	No	13,595,005	0	9,722,390	3,872,615	0.0	0	13,681,109	0	9,808,494	3,872,615	0.0	0	25,854,096	0	22,915,674	2,938,422	0.0	0	N/A	N/A	No	No	No Options

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7200000	Health and Human Services	011	Mental Health Treatment Center	Yes - State	No	30,347,039	0	29,127,966	1,219,073	171.8	7	29,596,157	0	28,396,816	1,199,341	171.8	7	29,598,355	0	28,379,281	1,219,074	169.4	7	N/A	N/A	No	No	No Options
7200000	Health and Human Services	012	Mental Health Child and Family Services Division	Yes - State	No	70,705,921	6,976,959	63,728,962	0	55.8	4	65,452,439	6,640,472	58,808,677	3,290	55.8	3	67,532,021	6,882,391	60,649,630	0	54.8	3	N/A	N/A	No	No	No Options
7200000	Health and Human Services	013	Mental Health Adult Services Division	Yes - State	No	58,070,374	23,395,513	32,161,729	2,513,132	79.5	6	57,280,609	23,231,052	31,534,964	2,514,593	79.5	6	49,456,324	24,389,725	22,553,467	2,513,132	81.5	6	N/A	N/A	No	Yes	No Options
7200000	Health and Human Services	014	Public Guardian, Public Conservator, and Public Administrator Division	Yes - State	No	4,461,481	1,234,213	2,519,746	707,522	33.0	5	4,172,169	1,234,213	2,230,435	707,521	33.0	5	4,417,398	1,234,213	2,482,612	700,573	33.0	5	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	015	Alcohol and Drug Services Division	Yes - State	No	30,168,940	6,131,725	24,037,215	0	46.0	0	29,311,964	6,131,725	23,180,239	0	46.0	0	30,154,385	5,452,756	24,701,629	0	38.8	0	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	016	In-Home Supportive Services (IHSS)	Yes - Federal, State	Yes	22,840,607	84,779	22,755,828	0	174.1	34	18,697,612	84,779	18,612,833	0	174.1	32	22,608,321	84,779	22,523,542	0	173.6	32	2,576,390	11%	No	No	No Options
7200000	Health and Human Services	017	Adult Protective Services (APS)	Yes - Federal, State	Yes	9,809,228	213,400	9,595,828	0	50.3	14	8,952,516	213,400	8,739,116	0	68.3	14	9,490,837	0	9,490,837	0	66.3	14	4,378,916	46%	No	No	No Options
7200000	Health and Human Services	018	In-Home Supportive Services (IHSS) Public Authority	No	No	1,792,807	0	1,792,807	0	15.5	0	1,653,825	0	1,653,825	0	15.5	0	1,781,465	0	1,781,465	0	15.1	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	019	Adoption Services	No	No	4,214,173	0	4,214,173	0	19.0	5	4,118,565	0	4,118,565	0	19.0	5	4,118,565	0	4,118,565	0	19.0	5	N/A	N/A	No	No	No Options
7200000	Health and Human Services	020	Foster Home Licensing	No	No	855,460	0	855,460	0	5.6	1	828,537	0	828,537	0	5.6	1	828,537	0	828,537	0	5.6	1	N/A	N/A	No	No	No Options
7200000	Health and Human Services	021	Day Care Licensing	No	No	2,101,875	0	2,101,875	0	16.2	2	2,106,680	0	2,106,680	0	16.2	0	0	0	0	0	0.0	0	N/A	N/A	No	No	No Options
7200000	Health and Human Services	022	Child Protective Services (CPS) - Independent Living Program (ILP)	No	No	1,372,476	0	1,372,476	0	5.9	3	1,367,283	0	1,367,283	0	5.9	5	1,367,283	0	1,367,283	0	5.9	5	N/A	N/A	No	No	No Options
7200000	Health and Human Services	023	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	024	Child Protective Services (CPS) - Child Welfare Services	Yes - Federal, State	Yes	97,011,828	647,907	96,363,921	0	617.1	186	94,926,777	632,861	94,293,916	0	617.1	186	98,464,249	312,558	98,151,691	0	626.5	186	13,037,809	13% CCS 50% HF 50% MTU	No	No	No Options
7200000	Health and Human Services	025	California Children's Services (CCS)	Yes - State	Yes	9,359,119	0	9,359,119	0	66.0	0	8,632,549	0	8,632,549	0	66.0	0	9,428,919	0	9,428,919	0	66.0	0	1,338,583		No	Yes	No Options
7200000	Health and Human Services	026	Family & Children's Services	Yes - State	No	6,434,919	44,318	6,008,168	382,433	35.2	1	5,669,819	44,318	5,640,835	-15,334	35.2	1	6,473,812	42,193	6,078,132	353,487	35.0	1	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	027	Public Health Laboratory (PHL):	Yes - State	No	2,627,472	547,984	1,225,756	853,732	13.0	1	2,622,830	610,228	1,015,786	996,816	13.0	1	2,389,528	241,222	1,245,012	903,294	12.0	1	N/A	N/A	Yes	Yes	No Options
7200000	Health and Human Services	028	Health Education Unit	Yes - State	No	3,589,202	960,192	2,300,446	328,564	22.9	2	2,924,555	816,163	1,782,474	325,918	22.9	2	4,953,809	925,111	3,984,369	44,329	23.6	2	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	029	Ryan White HIV/AIDS	No	No	3,583,648	0	3,583,648	0	2.0	0	3,583,648	0	3,583,648	0	2.0	0	3,536,848	0	3,536,848	0	3.2	0	N/A	N/A	Yes	No	No Options
7200000	Health and Human Services	030	Vital Records	Yes - State	No	776,365	0	776,365	0	5.5	0	776,365	0	776,365	0	5.5	0	915,732	0	915,732	0	5.8	0	N/A	N/A	No	Yes	No Options
7200000	Health and Human Services	031	Communicable Disease Control, Epidemiology, and Immunizations	Yes - State	No	3,042,467	427,110	1,629,228	986,129	20.0	0	2,479,065	363,044	1,262,388	853,633	20.0	0	3,099,379	538,970	1,352,142	1,208,267	17.8	0	N/A	N/A	Yes	No	No Options
7200001	Health and Human Services	032	Chest Clinic	Yes	No	2,571,857	0	1,263,578	1,308,279	15.8	9	2,682,293	0	1,273,889	1,408,404	15.8	11	3,011,599	195,756	565,615	2,250,228	16.3	11	N/A	N/A	No	No	No Options
7200000	Health and Human Services	033	Public Health Emergency Preparedness	No	No	2,545,122	0	2,545,122	0	7.0	0	2,545,122	0	2,545,122	0	7.0	0	2,075,685	30,560	2,045,125	0	9.9	0	N/A	N/A	Yes	No	No Options
DEPARTMENT TOTALS						509,117,636	72,823,766	411,249,401	25,044,469	1,844.3	286	479,565,923	71,080,524	384,689,651	23,795,748	1,862.3	285	512,008,788	72,830,542	421,922,822	17,255,424	1,813.9	285					

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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 Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
						7270000	Health-Medical Treatment Payments	001	County Medically Indigent Services Program (CMISP) & Low Income Health Program (LIHP)	Yes - State	Yes	82,803,331	4,884,638	39,551,917	38,366,776	0.0	-	59,994,164	3,645,451	35,111,590	21,237,123	0.0	-					
7270000	Health-Medical Treatment Payments	002	California Children's Services (CCS)	Yes - State	Yes	1,131,692	0	0	1,131,692	0.0	-	1,131,692	0	0	1,131,692	0.0	-	1,131,692	0	1,131,692	0	0.0	0	N/A	N/A	No	Yes	No Options
DEPARTMENT TOTALS						83,935,023	4,884,638	39,551,917	39,498,468	0.0	-	61,125,856	3,645,451	35,111,590	22,368,815	0.0	-	56,681,996	4,669,927	44,883,561	7,128,508	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	115,380,287	0	111,691,368	3,688,919	1,051.0	65	110,085,859	0	106,153,576	3,932,283	1,051.0	65	122,809,552	0	122,809,552	0	1,092.6	65	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	002	Medi-Cal	Yes - State, Federal	Yes	46,541,833	0	46,541,833	0	371.0	12	42,226,463	0	42,226,463	0	371.0	12	46,503,479	0	46,503,479	0	388.9	12	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	003	CalFresh	Yes - State, Federal	Yes	67,013,478	0	67,013,478	0	454.6	0	65,319,599	0	65,319,599	0	454.6	0	72,606,462	0	68,408,237	4,198,225	457.6		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	004	Foster Care and Kin-GAP	Yes - State, Federal	Yes	3,116,590	0	2,818,177	298,413	38.0	2	3,107,609	0	2,888,180	219,429	38.0	2	4,136,498	0	3,751,270	385,228	34.0	2	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	005	Adoption Assistance Program (AAP)	Yes - State, Federal	Yes	992,882	0	992,882	0	8.7	0	915,637	0	915,637	0	8.7	0	998,137	0	998,137	0	8.4		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	006	Cash Assistance Program for Immigrants (CAPI)	Yes - State	Yes	1,876,720	0	1,876,720	0	16.8	0	1,849,847	0	1,849,847	0	16.8	0	1,930,175	0	1,930,175	0	16.1		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	007	Refugee Cash Assistance (RCA)	Yes - State, Federal	Yes	47,161	0	47,161	0	0.4	0	42,576	0	42,576	0	0.4	0	47,473	0	47,473	0	0.4		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	008	General Assistance - Eligibility	Yes - State	Yes	2,321,135	0	0	2,321,135	18.0	1	2,123,046	0	0	2,123,046	18.0	1	2,169,685	0	2,169,685	0	16.3	1	N/A	N/A	No	No	No
8100000	Human Assistance - Administration	009	General Assistance Employment and Supportive Services - Minimal Level of Service	Yes - State	Yes	3,685,353	0	2,123,477	1,561,876	25.6	0	3,618,925	0	2,057,049	1,561,876	25.6	0	3,706,682	0	1,870,624	1,836,058	24.6		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	010	General Assistance (GA) Employment and Supportive Services	No	No					0.0					0	0.0		0			0	0.0		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	011	County Medically Indigent Services Program (CMISP)	Yes - State, Court	Yes	674,070	0	674,070	0	6.0	0	801,621	0	801,621	0	6.0	0	678,728	0	678,728	0	5.8		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	012	Veterans Services Officer - Minimal level of service	Yes - State	Yes	73,607	0	36,804	36,803	0.5	0	74,469	0	36,804	37,665	0.5	0	73,578	0	53,722	19,856	1.0		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	013	Veterans Services Support Staff - Enhanced level of service	No	No	454,951	0	309,475	145,476	4.5	0	409,872	0	309,475	100,397	4.5	0	454,908	0	292,586	162,322	3.4		N/A	N/A	No	No	No
8100000	Human Assistance - Administration	014	Homeless Services	No	No	9,315,547	2,751,960	5,755,338	808,249	6.0	0	9,692,920	2,751,960	6,132,711	808,249	6.0	0	7,605,414	2,002,965	5,022,452	579,997	5.8		N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	015	Senior Nutrition Services	No	No	154,194	0	2,134	152,060	0.0	0	154,194	0	2,134	152,060	0.0	0	155,622	0	0	155,622	0.0		N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	016	Senior Volunteer Services	No	No	1,345,131	145,691	1,199,440	0	5.0	0	1,345,131	145,691	1,199,440	0	5.0	0	1,499,980	124,400	1,375,580	0	4.8		N/A	N/A	Yes	No	No
8100000	Human Assistance - Administration	017	Mather Community Campus	No	No	3,461,220	165,440	3,294,480	1,300	0.0	0	3,461,220	165,440	3,294,480	1,300	0.0	0	3,460,004	351,757	3,087,488	20,759	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	12,624,032	1,883,985	10,144,123	595,924	41.0	0	11,970,791	1,883,985	9,490,882	595,924	41.0	0	14,575,307	1,548,953	12,020,897	1,005,457	42.6		N/A	N/A	No	No	No
DEPARTMENT TOTALS						269,078,191	4,947,076	254,520,960	9,610,155	2,047.1	80	257,199,779	4,947,076	242,720,474	9,532,229	2,047.1	80	283,411,684	4,028,075	268,850,400	10,533,209	2,102.1	80					
8700000	Assistance - Human	001	and Responsibilities to Kids	State	Yes	174,361,680	0	169,939,616	4,422,064	0.0	0	174,178,056	0	169,796,470	4,381,586	0.0	0	175,344,480	0	170,898,681	4,445,799	0.0	0	N/A	N/A	No	No	No
8700000	Assistance - Aid Payments	002-A	Foster Care	Yes - State	Yes	65,785,130	0	65,539,043	246,087	0.0	0	70,771,776	0	70,771,776	0	0.0	0	72,768,860	0	72,768,860	0	0.0	0	N/A	N/A	No	No	No

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
						8700000	Human Assistance - Aid Payments	003-A	Adoption Assistance Program (AAP)	Yes - State	Yes	55,311,000	0	46,050,682	9,260,318	0.0	0	59,934,648	0	50,264,109	9,670,539	0.0	0					
8700000	Human Assistance - Aid Payments	004	Cash Assistance Program for Immigrants (CAPI)	Yes - State	Yes	13,440,000	0	13,440,000	0	0.0	0	14,168,822	0	14,168,822	0	0.0	0	14,382,240	0	14,382,240	0	0.0	0	N/A	N/A	No	No	No
8700000	Human Assistance - Aid Payments	005	Refugee Cash Assistance (RCA)	Yes - State	Yes	413,400	0	413,400	0	0.0	0	510,328	0	510,328	0	0.0	0	554,400	0	554,400	0	0.0	0	N/A	N/A	No	No	No
8700000	Human Assistance - Aid Payments	006	General Assistance (GA)	Yes - State	Yes	11,127,228	0	0	11,127,228	0.0	0	11,742,707	0	0	11,742,707	0.0	0	11,466,000	0	0	11,466,000	0.0	0	N/A	N/A	No	No	No
DEPARTMENT TOTALS						320,438,438	0	295,382,741	25,055,697	0.0	0	331,306,337	0	305,511,505	25,794,832	0.0	0	335,163,980	0	317,760,463	17,403,517	0.0	0	0	0	0	0	0
5510000	Conflict Criminal Defenders	1	Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict of interest or case overload.	yes-Constitution	yes	9,942,308	112,893	480,431	9,461,877	7.0	0	9,952,962	112,893	1,427,948	8,412,121	7.0	0	8,881,880	112,993	527,949	8,240,938	7.0	0	N/A	N/A	no	no	-
6910000	Public Defender	001	Indigent Defense	Yes-Constitution	Yes	29,025,605		1,222,625	27,802,980	149.0	23	28,612,087		1,255,486	27,356,601	149.0	23	29,132,713		1,276,620	27,856,093	146.0	23	N/A	N/A	No	Yes	N/A
7250000	In-Home Support Services Provider Payments	001	In Home Supportive Services Provider Payments	Yes - State	Yes	68,186,441	0	63,641,310	4,545,131	0.0	-	68,186,441	0	56,202,318	11,984,123	0.0	-	70,079,718	0	68,700,816	1,378,902	0.0	0	N/A	N/A	No	No	No Options
7230000	Juvenile Medical Services	001	Juvenile Medical Services	Yes - Federal, State	Yes	7,624,895	260,119	5,380,741	1,984,035	32.3	-	7,017,747	260,119	5,933,168	824,460	32.3	-	7,462,155	135,000	448,276	6,878,879	31.3	0	N/A	N/A	No	No	No Options
6700000	Probation	003	The Placement Division has the responsibility for the supervision of juvenile offenders that have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and/or with foster family agencies and programs out of State. Currently, there are approximately 176 juvenile offenders committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage, Supervision of placement youth requires a high level of expertise and knowledge, to address the demands of this high-risk and high-needs population.	Yes - State	No	3,908,246	0	3,579,801	328,445	18.0	8	3,851,872	0	3,435,056	416,816	19.0	10	4,132,115	0	3,613,745	518,370	19.0	12	N/A	N/A	Yes	No	N/A

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
6700000	Probation	004	Adult Court Investigations - Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. This division also manages adult probationer records and performs the duties of the Adult Intake Unit, which processes approximately 400 cases per month. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, four officers will act as liaisons to assist the Court.	Yes - State	No	3,443,187	0	1,231,222	2,211,965	22.0	1	3,502,471	0	1,197,509	2,304,962	24.0	1	3,229,038	0	1,225,695	2,003,343	24.0	2	N/A	N/A	No	Yes	Fees
6700000	Probation	001	Juvenile Field Services monitors moderate and high risk juvenile offenders placed on formal probation in the community, and those released from custody on home supervision and electronic monitoring. There are currently 4,439 juveniles on probation in Sacramento County, 717 are supervised in the community.	Yes - State	No	17,095,865	240,000	13,626,387	3,229,478	90.8	34	16,228,252	240,000	13,307,346	2,680,906	93.8	35	18,588,504	240,000	16,140,181	2,208,323	93.8	37	N/A	N/A	Yes	Yes	Fees
6700000	Probation	002	The Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. In 2011, the Juvenile Court completed 5,708 reports for the Court. After the reduction, over 500 cases will not be submitted on-time to the Juvenile Court, increasing missed deadlines, court delays and the average length of stay at the Youth Detention Center. 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	12,840,239	0	11,879,033	961,206	78.1	4	12,078,595	0	12,199,858	-121,263	72.1	2	11,816,770	0	10,307,594	1,509,176	72.1	3	N/A	N/A	Yes	No	N/A

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match
6700000	Probation	006	The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. Probation staff supervise youth programs in an environment that encourages pro-social behavior through behavior modification, education and recreation.	Yes - State	Yes	52,194,279	105,022	18,209,371	33,879,886	246.0	19	51,314,731	105,022	15,021,499	36,188,210	267.0	19	53,801,979	116,756	13,682,956	40,002,267	267.0	11	N/A	N/A	No	Yes	Fees
6700000	Probation	007	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	11,871,210	0	11,392,035	479,175	95.0	22	20,057,628	55,841	19,994,470	7,317	135.0	43	18,512,139	0	24,162,216	-5,650,077	91.0	23	N/A	N/A	Yes	Yes	Fees
6700000	Probation	008	Adult Field Services is charged with monitoring and supervising adult offenders placed on probation by the Courts. Approximately 21,000 adult offenders are on formal probation in Sacramento County; of these nearly 5,000 are assessed as being high-risk to reoffend. Only 643 probationers will be supervised in the community (160 probationers are supervised by General Fund positions). Probation will provide community supervision for a limited number of sex offenders and probationers with a history of DUI offenses. This reduction will leave only 2 officers to supervise the gang members within the community.	No	No	14,943,709	636,524	6,994,063	7,313,122	73.0	23	7,360,142	615,772	2,121,310	4,623,060	37.0	15	15,135,957	238,891	6,005,766	8,891,300	81.0	32	N/A	N/A	Yes	Yes	Fees

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)						General Fund Cost	FTE	# of Vehicles	
						DEPARTMENT TOTALS						Totals	116,296,735	981,546	66,911,912	48,403,277	622.9	111	114,393,691	1,016,635						67,277,048	46,100,008	647.9	125
6760000	Care in Homes & Institutions	001	Payment for youth committed to Dept of Corrections	Financial Obligation	No	589,433	0	589,433	0	0.0	0	320,326	0	588,933	-268,607	0.0	0	270,607	0	2,000	268,607	0.0	0	N/A	N/A	No	Yes	N/A	
2820000	Veteran's Facility	001	Provides General Fund financing for Veteran's Services Meeting Hall located on Stockton Boulevard.	No	No	16,000	0	6,104	9,896	0.0	0	16,000	0	6,104	9,896	0.0	0	15,920	0	0	15,920	0.0	0	N/A	N/A	No	No	N/A	
4410000	Voter Registration and Elections	001	Voter Registration and Elections	Yes - State	Both	11,299,683	0	2,330,809	8,968,874	38.0	3	10,466,613	0	2,170,224	8,296,389	38.0	3	8,094,257	0	936,194	7,158,063	32.0	3	N/A	N/A	Yes	Yes	Fees, grants, federal and state reimbursements	
3260000	Agricultural Commissioner / Sealer of Weights & Measures	001	Wildlife Services	No	No	113,292	0	68,652	44,640	0.0		94,167	0	49,527	44,640	0.0		96,368	0	46,307	50,061	0.0	0.0	0	0	No	Yes	Yes	