

**FY2016-17 Budget Recommended for Adoption
Funded Non-Net County Cost New or Enhanced Programs**

| Department | Description | Amount | Realignment | Federal State Other (a) | FTE |
|----------------------------|---|---------------|--------------------|--------------------------------|------------|
| Agricultural Commissioner | Add 0.2 FTE Senior Agricultural Standards Inspector to 0.8 FTE position to create full time position | \$25,795 | \$0 | \$25,795 | 0.2 |
| Animal Care and Regulation | Purchase new trucks | \$30,000 | \$0 | \$30,000 | 0.0 |
| Animal Care and Regulation | Cat Return to Field (RTF) Spay/Neuter Program | \$55,000 | \$0 | \$55,000 | 0.0 |
| Animal Care and Regulation | Community Spay/Neuter efforts | \$100,000 | \$0 | \$100,000 | 0.0 |
| Community Development | 2.0 FTE new L.T. Building Inspectors for workload | \$257,650 | \$0 | \$257,650 | 2.0 |
| District Attorney | New Human Services Social Worker for Victims Assistance/ - part of grant revenue use to free up Net County Cost to fund new Cyber Crimes Investigator | \$310,079 | \$0 | \$310,079 | 1.0 |
| Health and Human Services | Alcohol & Drug: Early Intervention Family Drug Court – contracted treatment for CPS families | \$280,000 | \$165,000 | \$115,000 | 0.0 |
| Health and Human Services | Alcohol & Drug: Residential Treatment for non-CalWORKS clients (Adds to CalWORKS funding approved in June) | \$535,000 | \$500,000 | \$35,000 | 0.0 |
| Health and Human Services | APS - 5.0 FTE new Adult Protective Services staff to conduct field investigations | \$474,564 | \$237,282 | \$237,282 | 5.0 |

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| Health and Human Services | Adult Services - Database system and equipment upgrade (One-time) | \$320,000 | \$160,000 | \$160,000 | 0.0 |
| Health and Human Services | CPS - Add 1.0 FTE paralegal to ensure compliance with legal mandates | \$39,168 | \$39,168 | \$0 | 1.0 |
| Health and Human Services | CPS - Add 12.0 FTE clerical and admin. support positions to assist with court reports, case management support and training | \$432,027 | \$432,027 | \$0 | 12.0 |
| Health and Human Services | CPS - Add 3.0 FTE Social Workers and \$456,000 in contracts for Foster Parent Support/Recruitment | \$712,047 | \$0 | \$712,047 | 3.0 |
| Health and Human Services | CPS - Add 4.0 FTE positions to Quality Assurance Unit | \$418,000 | \$418,000 | \$0 | 4.0 |
| Health and Human Services | CPS - Add 7.0 FTE staff - informal supervision and expansion of Early Intervention Family Drug Court | \$525,250 | \$525,250 | \$0 | 7.0 |
| Health and Human Services | CPS - Add 8.0 FTE positions to assist with Family and Court Services | \$386,655 | \$386,655 | \$0 | 8.0 |
| Health and Human Services | CPS - Expand contract with Children's Receiving Home to address needs of youth at Centralized Placement Services Unit | \$280,000 | \$0 | \$280,000 | 0.0 |
| Health and Human Services | CPS - Increase ER Hotline staffing by 7.0 FTE positions | \$468,000 | \$468,000 | \$0 | 7.0 |
| Health and Human Services | CPS - Laptops for social workers in field and teleworking (One-time) | \$105,000 | \$105,000 | \$0 | 0.0 |

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| Health and Human Services | CPS - License Plate Reader at Receiving Home to monitor illicit visitors (One-time) | \$12,000 | \$12,000 | \$0 | 0.0 |
| Health and Human Services | CPS - Move ER Hotline from Watt and E to Granite Park (One-time) | \$150,000 | \$150,000 | \$0 | 0.0 |
| Health and Human Services | CPS - Software to manage policies and procedures (One-time) | \$93,000 | \$93,000 | \$0 | 0.0 |
| Health and Human Services | CPS - To fund DHA Investigative Assistant to conduct background checks of CPS families for social worker safety | \$66,510 | \$66,510 | \$0 | 0.0 |
| Health and Human Services | IHSS - Add 7.0 FTE positions; reallocate 3 other positions – FLSA Compliance | \$543,488 | \$0 | \$543,488 | 7.0 |
| Health and Human Services | IHSS Public Authority - position reallocation | \$14,547 | \$0 | \$14,547 | 0.0 |
| Health and Human Services | Mental Health: 6.0 FTE new positions to support Child Welfare Continuum of Care Mandates for mental health services | \$608,875 | \$304,438 | \$304,437 | 6.0 |
| Health and Human Services | Mental Health: Audit and Review Compliance: 4.0 FTE positions; funding increase for providers to enhance their compliance reporting capacity | \$3,103,447 | \$1,076,723 | \$2,026,724 | 4.0 |
| Health and Human Services | Healthy Partners - Support staff overtime and security for 4 Saturday clinics a year to accommodate specialists | \$21,025 | \$0 | \$21,025 | 0.0 |

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| Health and Human Services | Healthy Partners – Maintain existing level of interpreter services whose costs were covered with Other resources in FY15-16 | \$265,000 | \$0 | \$265,000 | 0.0 |
| Health and Human Services | Healthy Partners - Temp. help for surges - no increase in capped clients | \$41,900 | \$0 | \$41,900 | 0.0 |
| Health and Human Services | Refugee Services - Interpreter services - increase in newly arriving refugees | \$100,000 | \$0 | \$100,000 | 0.0 |
| Health and Human Services | Refugee Services - 1.0 FTE new position - More refugees needing initial health assessment | \$62,920 | \$0 | \$62,920 | 1.0 |
| Health and Human Services | Clinic - TEACH Coordinator - Teaching partnership with UC Davis | \$25,310 | \$0 | \$25,310 | 0.0 |
| Health and Human Services | Clinic - New Electronic Health Records System - To meet federal requirements | \$246,516 | \$0 | \$246,516 | 0.0 |
| Health and Human Services | Clinic - Position reallocations/new temp. help for electronic records, leave coverage and data entry backlogs | \$126,139 | \$0 | \$126,139 | 0.0 |
| Health and Human Services | Public Health - 4.0 FTE New nursing staff to assess and work with children in CPS system | \$457,000 | \$457,000 | \$0 | 4.0 |
| Health and Human Services | Public Health -Court-ordered HIV testing for defendants and notification of victims | \$50,887 | \$50,887 | \$0 | 0.0 |
| Health and Human Services | California Children's Services - Add 3 new FTE positions to meet State mandates | \$473,976 | \$62,380 | \$411,596 | 3.0 |

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| Health and Human Services | Maternal & Child Health: Increase position by 0.2 FTE | \$25,745 | \$0 | \$25,745 | 0.2 |
| Human Assistance | 1.0 FTE New Investigative Assistant position funded by DHHS Growth Request to conduct background checks of CPS families for social worker safety | \$0 | \$0 | \$0 | 1.0 |
| Human Assistance | Reduce waiting list for Mental Health/Substance Abuse services | \$35,000 | \$0 | \$35,000 | 0.0 |
| Human Assistance | CalFresh: \$759K in Contracts with CBOs to increase outreach/penetration | \$759,000 | \$113,850 | \$645,150 | 0.0 |
| Human Assistance | CalFresh: 22.0 New FTE for case management | \$1,934,340 | \$290,151 | \$1,644,189 | 22.0 |
| Non-Departmental Costs | Social Services Community Support Fund - Realignment - grant program to meet gaps in realignment-eligible programs | \$1,100,000 | \$1,100,000 | \$0 | 0.0 |
| Parking Enterprise | Startup and recurring costs for event/after-hours parking | \$327,946 | \$0 | \$360,000 | 0.0 |
| Retirement Board | 1.0 FTE Sr. Information Technology Analyst position to support SCERS' IT modernization program comprised of multi-phase, multi-year sequence of projects | \$155,027 | \$0 | \$155,027 | 1.0 |
| | Total | \$16,553,833 | \$7,213,321 | \$9,372,566 | 99.4 |

(a) Includes reimbursement of \$560,745