

**Summary of County Services  
Grouped by Service Level  
Ordered by Highest to Lowest General Fund Contribution Impact**

Department	Service Program	Service Level	Sources	Adopted Uses	GFC*
<b>Mandated - Absolute</b>					
065 Treasurer-Tax Collector-	Treasury Operations	Mandated - Absolut	840,304	840,304	7
063 General Services	Workers' Compensation	Mandated - Absolut	14,676,312	12,396,857	0
025 Court Special Services	AB233 State Payment	Mandated - Absolut	0	10,509,237	0
990 General County Program	Contribution to the Courts	Mandated - Absolut	0	7,583,509	0
045 Child Support Services	Casework	Mandated - Absolut	6,790,244	6,812,856	0
043 Alcohol, Drug & Mental	Adult- Community Services	Mandated - Absolut	2,313,352	5,145,192	0
043 Alcohol, Drug & Mental	Childrens- Community Svcs	Mandated - Absolut	5,814,389	4,971,375	0
043 Alcohol, Drug & Mental	ADP-SACPA Treatment Svcs	Mandated - Absolut	3,611,060	3,618,318	0
043 Alcohol, Drug & Mental	ADP- Medi-Cal Treatment Svcs	Mandated - Absolut	3,956,209	3,578,112	0
043 Alcohol, Drug & Mental	Adult- Psychiatric Hlth Fclty	Mandated - Absolut	1,653,495	3,405,421	0
041 Public Health	Lompoc Primary Care	Mandated - Absolut	3,242,728	3,242,728	0
043 Alcohol, Drug & Mental	Childrens- Probation	Mandated - Absolut	2,460,191	2,520,773	0
063 General Services	Liability	Mandated - Absolut	3,434,221	2,455,640	0
043 Alcohol, Drug & Mental	Adult- Tm 1 SantaMaria Clinic	Mandated - Absolut	1,353,000	2,289,428	0
043 Alcohol, Drug & Mental	Adult- Tm 2 Calle Real Clinic	Mandated - Absolut	1,125,560	2,168,235	0
043 Alcohol, Drug & Mental	Childrens- Santa Maria Clinic	Mandated - Absolut	1,978,852	1,907,635	0
063 General Services	Workers Compensation Admin	Mandated - Absolut	0	1,906,583	0
043 Alcohol, Drug & Mental	Childrens- SantaBarbara Clinic	Mandated - Absolut	1,805,409	1,800,725	0
990 General County Program	DS Health Care	Mandated - Absolut	1,765,580	1,765,580	0
043 Alcohol, Drug & Mental	Childrens - Lompoc Clinic	Mandated - Absolut	1,642,499	1,719,634	0
043 Alcohol, Drug & Mental	MH - AB2034 Homeless Grant	Mandated - Absolut	2,676,500	1,574,865	0
045 Child Support Services	Support	Mandated - Absolut	1,537,775	1,537,775	0
043 Alcohol, Drug & Mental	Adult- Lompoc Clinic	Mandated - Absolut	887,101	1,290,754	0
990 General County Program	Contribution to Roads	Mandated - Absolut	0	1,242,850	0
043 Alcohol, Drug & Mental	Adult- Mntly Ill Offndr Grnt	Mandated - Absolut	1,679,745	1,234,612	0
043 Alcohol, Drug & Mental	SHIA Program	Mandated - Absolut	1,225,044	1,228,038	0
990 General County Program	DS Integration	Mandated - Absolut	1,204,860	1,204,860	0
041 Public Health	Obstetrics SB	Mandated - Absolut	1,199,435	1,199,435	0

\*Negative GFC indicates use of General Fund; Positive GFC indicates contribution to General Fund; Zero GFC indicates no impact to General Fund

**DRAFT - Subject to change**

# Summary of County Services Ordered by Dept, Division, Highest to Lowest General Fund Contribution Impact

Department		Division	Sub-Division	Service Program	Service Level	Sources	Uses	GFC*
011	Board of Supervisors	Board of Supervisors	Board General	Board General	Business Necessity	72,161	72,161	72,161
011	Board of Supervisors	Board of Supervisors	Fifth District	Board of Supervisors 5th Dist	Mandated - Practica	328,033	328,033	328,033
011	Board of Supervisors	Board of Supervisors	Second District	Board of Supervisors 2nd Dist	Mandated - Practica	341,635	341,635	341,635
011	Board of Supervisors	Board of Supervisors	First District	Board of Supervisors 1st Dist	Mandated - Practica	342,216	342,216	342,216
011	Board of Supervisors	Board of Supervisors	Fourth District	Board of Supervisors 4th Dist	Mandated - Practica	357,229	357,229	357,229
011	Board of Supervisors	Board of Supervisors	Third District	Board of Supervisors 3rd Dist	Mandated - Practica	494,149	494,149	490,649
012	County Administrator	County Administrator	EEO/Affirmative Action	Affirmative Action Commission	Discretionary	11,911	11,911	11,911
012	County Administrator	County Administrator	EEO/Affirmative Action	Commission for Women	Discretionary	18,919	18,919	18,919
012	County Administrator	County Administrator	EEO/Affirmative Action	EEO/Affirmative Action	Mandated - Practica	187,651	187,651	33,232
012	County Administrator	County Administrator	Clerk of the Board	Assessment Appeals	Mandated - Practica	98,572	98,572	98,572
012	County Administrator	County Administrator	Organizational Effectiveness	Organizational Effectiveness	Discretionary	183,808	183,808	183,808
012	County Administrator	County Administrator	Legislative Program	Legislative Advocate	Discretionary	274,626	274,626	274,626
012	County Administrator	County Administrator	Clerk of the Board	Clerk of the Board	Mandated - Practica	400,311	400,311	364,311
012	County Administrator	County Administrator	Budget & Research	Fiscal Management	Mandated - Practica	1,232,077	1,232,077	476,368
012	County Administrator	County Administrator	Executive Management	Executive Management	Business Necessity	773,237	773,237	890,178
013	County Counsel	County Counsel	Administration	Administration	Business Necessity	1,196,103	1,196,103	2,890,739
013	County Counsel	County Counsel	Advisory	Advisory	Business Necessity	2,122,085	2,122,085	2,122,085
013	County Counsel	County Counsel	Litigation	Litigation	Business Necessity	2,388,508	2,388,508	2,388,508
022	Probation	Administration	Firearms/Safety Equipme	Firearms/Safety Equipment	Mandated - Practica	85,546	85,546	85,546
022	Probation	Administration	Information Systems	Info Systems - Case Management	Business Necessity	397,256	397,256	102,199
022	Probation	Administration	Training	Training	Mandated - Practica	288,063	288,063	138,568
022	Probation	Administration	Administration	Administration	Business Necessity	281,756	281,756	281,756
022	Probation	Administration	Personnel	Personnel	Mandated - Practica	363,111	363,111	363,111
022	Probation	Administration	Fiscal Support	Fiscal Support	Business Necessity	1,087,064	1,087,064	1,069,064

\*Negative GFC indicates use of General Fund; Positive GFC indicates contribution to General Fund; Zero GFC indicates no impact to General Fund

## DRAFT - Subject to change