

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					
						3100000	Capital Construction Fund	001	Debt Service	Yes	Yes	15,707,353	0	15,707,353	0	0.0	-	15,707,353	0	15,707,353	0	0.0	-					
3100000	Capital Construction Fund	002	Health, Safety, & Code Compliance	Yes	Yes	619,293	0	619,293	0	0.0	-	758,233	0	758,233	0	0.0	-	584,174	0	584,174	0	0.0	-	N/A	N/A	No	No	No
3100000	Capital Construction Fund	003	Administration	No	No	786,653	0	786,653	0	0.0	-	963,422	0	963,422	0	0.0	-	829,797	0	829,797	0	0.0	-	N/A	N/A	No	No	No
3100000	Capital Construction Fund	004	General Maintenance	No	No	10,964,841	0	10,964,841	0	0.0	-	8,191,345	0	8,191,345	0	0.0	-	12,118,561	0	12,118,561	0	0.0	-	N/A	N/A	No	No	No
3100000	Capital Construction Fund	005	New 911 Communication Center	No	No	5,185,830	0	5,185,830	0	0.0	-	346,414	0	346,414	0	0.0	-	4,587,590	0	4,587,590	0	0.0	-	N/A	N/A	No	No	No
3100000	Capital Construction Fund	006	Criminal Justice Facilities	No	No	6,594,218	0	6,594,218	0	0.0	-	4,434,342	0	4,434,342	0	0.0	-	6,800,460	0	6,800,460	0	0.0	-	N/A	N/A	No	No	No
DEPARTMENT TOTALS						39,858,188	0	39,858,188	0	0.0	-	30,401,109	0	30,401,109	0	0.0	-	34,183,175	0	34,183,175	0	0.0	-					
4010000	Clerk of the Board	1	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.	Y	Y	1,047,409	0	295,002	752,407	6.0	0	1,000,965	0	289,848	711,117	6.0	0	973,232	0	166,450	806,782	5.5	0					
4010000	Clerk of the Board	2	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.	Y	Y	88,136	3,000	140,000	-54,864	1.0	0	85,000	1,896	130,296	-47,192	1.0	0	167,317	1,800	125,250	40,267	2.0	0					
4010000	Clerk of the Board	3	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.	Y	Y	233,123	0	16,000	217,123	3.0	0	225,000	0	26,000	199,000	3.0	0	199,169	0	17,965	181,204	2.5	0					
DEPARTMENT TOTALS						1,368,668	3,000	451,002	914,666	10.0	-	1,310,965	1,896	446,144	862,925	10.0	-	1,339,718	1,800	309,665	1,028,253	10.0	-					

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						3240000	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 - State	Yes	1,230,961	0	1,230,961	0	6.0	0	901,969	0	901,969	0	6.0	0					
3240000	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 - State	Yes	11,694,126	370,000	11,324,126	0	62.0	0	8,568,701	51,417	8,157,179	360,105	62.0	0	11,502,870	18,095	11,484,775	0	62.0	0	N/A	N/A	No	Yes	Fully funded with dedicated fees
DEPARTMENT TOTALS						12,925,087	370,000	12,555,087	0	68.0	0	9,470,670	51,417	9,059,148	360,105	68.0	0	12,713,698	20,000	12,693,698	0	68.0	0					
3233230	Finance	1	Pool - Provides investments services for Pooled Investment Fund.	Yes - State	Both	3,719,654	188,000	3,531,654	0	18.0	0	3,219,655	168,000	3,051,655	0	18.0	0	4,293,804	644,198	3,649,606	0	23.0	0	N/A	N/A	No	No	
3233230	Finance	2	Fiscal Agent - Provides trustee services for bond issues	Yes - State	Both	574,310	0	574,310	0	2.0	0	574,309	0	574,309	0	2.0	0	566,947	0	566,947	0	2.0	0	N/A	N/A	No	No	
3233230	Finance	3	Reclamation - Provides billing, collections and paying agent services	Yes - State	Both	144,040	0	144,040	0	2.0	0	144,040	0	144,040	0	2.0	0	160,981	0	160,981	0	1.0	0	N/A	N/A	No	No	
3233230	Finance	4	Tax Collection - Administration/Collection of secured, Taxes - Minimal level of service	Yes - various	Both	3,342,076	188,653	3,088,234	65,189	22.0	0	2,846,258	240,000	2,534,502	71,756	22.0	0	3,417,365	240,000	3,147,331	30,034	22.0	0	N/A	N/A	No	Yes	
3233230	Finance	5	License - Administers Fictitious Business Names Ordinance - Minimal level of service	Yes - various	Both	2,312,545	0	2,303,465	9,080	12.0	2	2,259,797	0	2,251,101	8,696	12.0	2	2,454,675	0	2,446,858	7,817	12.0	2	N/A	N/A	No	Yes	
3233230	Finance	6	Systems Control & Reconciliations - Maintains an effective accounting system - Minimal level of service	Yes - various	Both	796,875	50,312	743,037	3,526	7.0	0	775,907	50,312	721,400	4,195	7.0	0	768,930	53,312	708,862	6,756	5.0	0	N/A	N/A	No	No	
3233230	Finance	7	Payroll Services - Payroll Services for Countywide and Special Districts - Minimal level of service	Yes - various	Both	1,254,208	304,074	877,263	72,871	9.0	0	1,197,352	304,074	816,840	76,438	9.0	0	1,216,843	304,074	848,912	63,857	9.0	0	N/A	N/A	No	No	
3233230	Finance	8	Audit services for Countywide and Special Districts - Minimal level of service	Yes - various	Both	1,158,504	362,000	795,875	629	7.5	0	1,114,074	356,800	756,600	674	7.5	0	1,114,575	274,100	833,276	7,199	7.5	0	N/A	N/A	No	Yes	
3233230	Finance	9	Payment Services - Verification of all documents processed Countywide for payment - Minimal level of service	Yes - various	Both	1,503,332	0	1,388,809	114,523	13.0	0	1,454,785	0	1,350,677	104,108	13.0	0	1,422,296	0	1,274,155	148,139	13.5	0	N/A	N/A	No	No	
3233231	Finance	10	Other Accounting Services -	Yes -	Both	1,144,386	162,593	970,900	10,893	6.5	0	1,119,295	162,593	945,800	10,902	6.5	0	1,115,246	212,106	897,655	5,485	6.5	0	N/A	N/A	No	No	
3233232	Finance	11	Tax Accounting - Provides revenue collection data and budget support of taxing entities- Minimal level of service	Yes - various	Both	1,163,585	240,228	921,739	1,618	9.0	0	1,199,780	240,228	957,992	1,560	9.0	0	1,160,505	240,228	919,507	770	9.5	0	N/A	N/A	No	Yes	
3233235	Finance	12	Accounting and Fiscal Services	yes		-	-	-	-	-	-	-	-	-	-	-	-	1,918,265	525,611	1,392,654	0	15.0		N/A	N/A	No	Yes	
3233236	Finance	13	Billing services and call center	no	no	-	-	-	-	-	-	-	-	-	-	-	-	10,962,781		10,962,781	0	49.8	1	N/A	N/A	No	No	

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						DEPARTMENT TOTALS						17,113,515	1,495,860	15,339,326	278,329	108.0	2	15,905,252	1,522,007	14,104,916						278,329	108.0	2
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.	Yes	Yes	10,618,676	3,992,596	6,626,080	2,041	54.0	0	9,834,388	2,616,095	7,218,293	0	52.0	0	11,145,686	2,731,250	8,414,436	0	58.0	0	No	No			
7600000	Dept. of Technology	001	Develop, implement and maintain software applications such as law and justice, tax collection and payroll	N	N	11,433,945	1,050,702	10,383,243	0	65.3	0	10,629,946	1,016,976	9,612,970	0	72.3	0	19,251,805	1,009,347	18,225,992	16,466	130.0	0	0	0	N	Y	
7600000	Dept. of Technology	002	Equipment maintenance and administration for countywide services such as email, computer equipment and central servers.	N	N	4,341,823	1,617,961	2,723,862	0	16.4	0	4,036,519	1,566,027	2,470,492	0	23.4	0	13,750,646	509,632	13,139,491	101,523	111.7	0	0	0	N	Y	
7600000	Dept. of Technology	003	Operates a 24/7/365 data center for centralized hardware, software, databases and high volume printers	N	N	6,711,588	1,294,788	5,416,800	0	24.5	0	6,239,650	1,253,228	4,986,422	0	28.5	0	9,135,459	2,847,820	6,285,447	2,192	35.5	0	0	0	N	Y	
7600000	Dept. of Technology	004	Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)	N	N	6,344,041	5,800	6,338,241	0	32.7	0	5,897,948	5,613	5,892,335	0	32.7	0	6,469,136	5,800	6,463,336	0	31.7	0	0	0	N	Y	
7600000	Dept. of Technology	005	Voice and data communication connectivity between county staff, their contacts and information storage.	N	N	25,654,914	3,438,150	22,216,764	0	65.3	12	23,850,941	3,327,792	20,523,149	0	65.3	12	20,171,845	1,336,895	17,828,123	1,006,827	51.4	12	0	0	N	Y	
7600000	Dept. of Technology	006	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.	N	N	8,237,918	0	8,237,918	0	17.8	0	7,658,654	0	7,658,654	0	17.8	0	9,617,007	0	9,523,978	93,029	20.7	0	0	0	N	Y	
DEPARTMENT TOTALS						62,724,229	7,407,401	55,316,828	0	222.0	12	58,313,658	7,169,636	51,144,022	0	240.0	12	78,395,898	5,709,494	71,466,367	1,220,037	381.0	12	0	0	N	Y	
5710000	Data Processing-Shared Systems	001	Law & Justice Systems	Y	N	2,156,255		59,268	2,096,987	0.0	0	1,991,270		176,088	1,815,182	0.0	0	1,935,347		48,168	1,887,179	0.0	0	0	0	N	N	
5710000	Data Processing-Shared Systems	002	Payroll Systems	Y	N	294,720			294,720	0.0	0	294,720		14,463	280,257	0.0	0	292,898			292,898	0.0	0	0	0	N	N	
5710000	Data Processing-Shared Systems	003	Property & Tax Systems	Y	N	1,054,202			1,054,202	0.0	0	1,054,202		0	1,054,202	0.0	0	1,067,916			1,067,916	0.0	0	0	0	N	N	
5710000	Data Processing-Shared Systems	004	COMPASS	Y	N	3,735,192		29,385	3,705,807	0.0	0	3,555,192		61,766	3,493,426	0.0	0	3,773,626		36,060	3,737,566	0.0	0	0	0	N	N	
5710000	Data Processing-Shared Systems	005	Other Shared Applications	N	N	687,020		10,624	676,396	0.0	0	651,741		243,972	407,769	0.0	0	623,370		10,588	612,782	0.0	0	0	0	N	N	
DEPARTMENT TOTALS						7,927,389	0	99,277	7,828,112	0.0	0	7,547,125	0	496,289	7,050,836	0.0	0	7,693,157	0	94,816	7,598,341	0.0	0					
7020000	DTECH-Reg Radio Communications System	001	SRRCS 800 Mhz trunked radio backbone services	N	N	5,705,567		5,705,567	0	9.0	7	5,435,148		5,435,148	0	9.0	7	5,510,614		5,329,058	181,556	9.0	7	0	0	N	Y	
7000000	General Services	001	Plans, directs and controls activities for the department.	No	No	3,614,553	3,198,351	416,202	0	17.0	1	2,587,758	2,503,550	84,208	0	14.0	1	4,290,462	3,618,259	672,203	0	20.8	1	N/A	N/A	No	No	Overhead is included in rates & charges collected from customer depts.
7000000	General Services	002	and custodial services to county departments.	No	No	13,483,057	658,944	12,824,113	0	79.0	44	12,851,920	557,010	12,294,910	0	79.0	44	13,470,773	647,421	12,823,352	0	78.0	44	N/A	N/A	No	No	Cost Package &

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						7000000	General Services	003	and custodial services to county departments.	No	No	7,998,633	454,119	7,544,514	0	48.0	6	7,730,147	425,028	7,305,119	0	48.0	6					
7000000	General Services	004	Provides security services for County-owned facilities and some leased facilities.	No	No	3,524,520	443,829	3,080,691	0	29.4	5	3,279,920	437,359	2,842,561	0	29.6	5	2,942,229	168,005	2,774,224	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	5,950,001	0	5,950,001	0	39.0	-	5,746,904	0	5,746,904	0	39.0	-	6,251,013	0	6,251,013	0	37.0	-	N/A	N/A	No	No	Billable Order (SCAS)
7000000	General Services	006	Centralized purchasing services for county departments.	No	No	2,917,572	321,490	2,596,082	0	13.0	-	2,775,716	321,490	2,454,226	0	13.0	-	2,640,372	419,914	2,220,458	0	18.0	-	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	11,450,082	1,155,921	10,294,161	0	22.5	4	8,328,141	852,099	7,476,042	0	22.5	4	8,323,278	603,242	7,720,036	0	21.5	5	N/A	N/A	No	No	Allocated Cost Package and charges
7000000	General Services	008	Maintains county-owned automotive equipment.	No	No	28,788,215	7,420,396	21,367,819	0	24.0	2,319	25,555,591	6,875,860	18,679,731	0	24.0	2,319	28,661,833	8,279,282	20,382,551	0	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	33,249,139	8,949,651	24,299,488	0	86.0	1,077	31,285,258	8,309,521	22,975,737	0	86.0	1,077	33,369,633	8,568,984	24,800,649	0	82.0	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	9,858,482	356,396	9,502,086	0	1.0	-	9,689,460	356,396	9,333,064	0	1.0	-	9,287,097	394,533	8,892,564	0	1.0	-	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	011	Facility planning for county-owned & leased facilities	No	No	811,691	25,038	786,653	0	3.8	1	797,942	25,038	772,904	0	3.8	1	802,343	66,118	736,225	0	3.8	1	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	323,975	323,975	0	0	1.0	-	306,923	306,923	0	0	1.0	-	324,549	324,543	6	0	1.0	-	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	013	Acquisition, Relocation, and Asset Management of Real Property	No	No	3,130,807	279,787	2,851,020	0	20.0	2	2,971,309	279,787	2,691,522	0	20.0	2	2,888,245	254,519	2,633,726	0	18.0	2	N/A	N/A	No	No	Allocated Cost Package & Billable Order
7000000	General Services	014	Reflects lease costs for county depts in leased facilities	No	No	39,610,400	0	39,610,400	0	0.0	-	39,441,356	0	39,441,356	0	0.0	-	39,852,117	161,623	39,690,494	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	1,111,422	16,363	1,095,059	0	4.0	1	1,106,563	0	1,106,563	0	3.8	1	1,088,363	0	1,088,363	0	4.0	1	N/A	N/A	No	No	Allocated Cost Package & Billable Order

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						7000000	General Services	016	Design, installation, & maintenance of the County's electronic security alarm, surveillance, & access control systems	No	No	0	0	0	0	0.0	-	0	0	0	0	0.0	-					
7000000	General Services	017	Architectural & engineering design services for county construction, alterations & improvements	No	No	0	0	0	0	0.0	-	0	0	0	0.0	-	2,317,996	15,000	2,302,996	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	0	0	0	0	0.0	-	0	0	0	0.0	-	815,960	752,691	63,269	0	4.0	3	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	0	0	0	0	0.0	-	0	0	0	0.0	-	14,451,266	88,407	14,362,859	0	85.0	87	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	0	0	0	0	0.0	-	0	0	0	0.0	-	1,707,430	0	1,707,430	0	10.0	10	N/A	N/A	No	No	Revenue is received in the form of Departmental Billable Orders	
DEPARTMENT TOTALS						165,822,549	23,604,260	142,218,289	0	387.7	3,460	154,454,908	21,250,061	133,204,847	0	384.7	3,460	182,668,130	24,860,154	157,807,976	0	504.1	216	N/A	N/A	No	No	
7990000	Gen Svcs-Parking Enterprise	1	Provide parking services for the Courts, the County and the public at County facilities throughout the County.	No	No	2,816,263	0	2,816,263	0	7.0	-	2,766,377	0	2,796,968	-30,591	7.0	-	2,677,135	0	2,677,135	0	7.0	-	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	18,075,696	0	18,075,696	0	0.0	0	17,411,670	0	18,138,986	-727,316	0.0	0	18,203,683	0	18,203,683	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package
5740000	Office of Compliance	001	HIPAA Compliance	Yes - Federal	Yes	358,471	355,210	1,013	2,248	2.0	0	316,115	312,854	3,261	0	2.0	0	359,686	359,587	99	0	2.0	0	N/A	N/A	No	No	N/A
5780000	Office of Inspector General	001	Office of Inspector General	No	No	61,254	0	21,426	39,828	0.0	0	25,653	0	21,426	4,227	0.0	0	95,441	0	0	95,441	0.0	0	N/A	N/A	No	No	N/A
6050000	Personnel Services	001	Administration	Yes - Administrative support	No	1,292,098	929,152	211,994	150,952	5.0	0	1,294,623	912,286	382,337	0	3.0	0	959,807	786,210	173,597	0	3.0	0	N/A	N/A	No	No	Internal Overhead Allocation
6050000	Personnel Services	002	Employment Services: designs and administers Civil Service examinations, certifications, job classification specifications and salary recommendations.	Yes - Charter	No	3,555,235	1,732,270	703,440	1,119,525	27.6	0	3,132,834	1,497,421	1,635,413	0	27.6	0	3,268,557	2,437,830	830,727	0	27.6	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	003	Leadership & Organizational Development: ensures that county employees are instructed in all mandated and HR compliance laws	Yes - State	Yes	785,963	474,025	311,938	0	6.0	0	529,707	317,823	211,884	0	6.0	0	551,215	412,935	138,280	0	4.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	004	Labor Relations: negotiates labor agreements; promotes resolution of interest & rights disputes.	Yes - State, Federal	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	974,941	730,364	244,577	0	4.0	0	N/A	N/A	No	No	Allocated Cost Package

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
						6050000	Personnel Services	005	Department Services provides human resources services and support to the county departments.	Yes - Charter	No	13,416,730	8,921,757	4,493,742	1,231	103.8	0	12,145,686	8,110,223	4,035,463						0	103.1	0
6050000	Personnel Services	006	Employee Benefits Administration.	Yes - State	Yes	2,890,275	1,682,693	1,206,965	617	11.0	0	2,732,002	1,611,348	1,120,654	0	11.0	0	2,895,661	1,732,141	1,163,520	0	11.0	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	007	Liability/Property Insurance personnel expenses.	No	No	621,758	0	621,758	0	5.1	0	562,961	0	562,961	0	5.1	0	622,104	0	622,104	0	5.1	0	N/A	N/A	No	No	Liability Insurance Fund
6050000	Personnel Services	008	Disability Compliance:	Yes -	Yes	460,625	0	460,519	106	3.0	0	456,575	0	456,575	0	3.0	0	466,659	0	466,659	0	3.0	0	N/A	N/A	No	No	Liability
6050000	Personnel Services	009	Equal Employment Opportunity: provides recruiting and monitoring, policy advise and investigates complaints.	Yes - State, Federal	Yes	325,541	0	325,541	0	2.0	0	323,853	0	323,853	0	2.0	0	330,079	0	330,079	0	2.0	0	N/A	N/A	No	No	Liability Insurance Fund
6050000	Personnel Services	010	Safety Office: administers the County's Safety, Accident Prevention, and Industrial Hygiene programs.	Yes - State, Federal	No	1,209,125	856,203	352,847	75	7.9	0	1,063,410	752,671	310,739	0	7.9	0	1,530,780	1,151,179	379,601	0	9.9	0	N/A	N/A	No	No	Allocated Cost Package
6050000	Personnel Services	011	Workers' Compensation personnel expenses.	Yes - State	Yes	3,148,199	0	3,250,785	-102,586	30.0	0	2,950,223	0	2,950,223	0	30.0	0	3,245,387	0	3,245,387	0	29.0	0	N/A	N/A	No	No	Allocated Cost Package
DEPARTMENT TOTALS						27,705,549	14,596,100	11,939,529	1,169,920	201.4	0	25,191,874	13,201,772	11,990,102	0	198.7	0	27,950,236	15,936,517	12,013,719	0	196.7	0	N/A	N/A	No	No	Allocated Cost Package
5970000	Labor Relations	001	Assist departments in carrying out mission & delivery of services, promote the resolution of interest & rights disputes, and foster harmonious & cooperative labor relations between the County & Recognized Employee Organizations	Meyers-Millas-Brown Act	No	1,035,204	739,699	282,505	13,000	4.0	-	607,428	438,464	168,964	0	4.0	-	Reorganized under the Department of Personnel Services (BU 6050000)					N/A	N/A	No	No	Allocated Cost Package	
3930000	Unemployment Insurance	001	Sacramento County is self-insured for all Unemployment Insurance claims.	Yes	No	4,082,614	0	4,082,614	0	0.0	0	1,488,388	0	1,488,388	0	0.0	0	2,464,115	0	2,464,115	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package
3900000	Workers' Compensation	001	Sacramento County is self-insured for all Workers' Compensation Insurance claims.	Yes - State	Yes	27,991,772	0	27,991,772	0	0.0	0	24,400,587	0	31,673,062	-7,272,475	0.0	0	26,929,089	0	26,929,089	0	0.0	0	N/A	N/A	No	No	Allocated Cost Package