

**SACRAMENTO COUNTY  
NET COUNTY COST TABLE**

**Exhibit B**

	<b>FY2016-17 Approved Budget</b>	<b>FY2016-17 September Budget</b>	<b>Difference</b>	<b>Percent Difference</b>
<b>Elected Departments</b>				
Assessor	\$9,337,234	\$9,414,350	\$77,116	0.83%
Board of Supervisors	\$3,408,068	\$3,408,068	\$0	0.00%
District Attorney	\$55,945,385	\$56,136,544	\$191,159	0.34%
Sheriff	\$221,517,215	\$222,447,961	\$930,746	0.42%
Correctional Health Services	\$31,340,561	\$31,438,741	\$98,180	0.31%
<b>Total Elected Departments</b>	<b>\$321,548,463</b>	<b>\$322,845,664</b>	<b>\$1,297,201</b>	<b>0.40%</b>

<b>General Government</b>				
Appropriation For Contingency	\$1,823,000	\$2,173,000	\$350,000	19.20%
Civil Service Commission	\$343,221	\$343,221	\$0	0.00%
Contribution To LAFCO	\$239,500	\$239,500	\$0	0.00%
County Counsel	\$2,326,957	\$2,326,957	\$0	0.00%
County Executive	\$1,108,642	\$1,108,642	\$0	0.00%
County Executive Cabinet (a)	\$227,978	\$227,978	\$0	0.00%
Criminal Justice Cabinet	\$0	\$0	\$0	
Emergency Operations	\$876,022	\$936,022	\$60,000	6.85%
Fair Housing Services	\$144,000	\$144,000	\$0	0.00%
Financing-Transfers/Reimbursement	\$2,270,208	\$3,956,785	\$1,686,577	74.29%
Non-Departmental Costs/General Fund	\$16,870,469	\$19,704,691	\$2,834,222	16.80%
Office of Labor Relations	\$0	\$0	\$0	#DIV/0!
<b>Total General Government</b>	<b>\$26,229,997</b>	<b>\$31,160,796</b>	<b>\$4,930,799</b>	<b>18.80%</b>

<b>Countywide Services</b>				
Agricultural Comm-Sealer Of Wts & Meas	\$1,315,569	\$1,460,916	\$145,347	11.05%
Care In Homes And Inst-Juv Court Wards	\$716,750	\$716,750	\$0	0.00%
Child Support Services	\$0	\$0	\$0	#DIV/0!
Conflict Criminal Defenders	\$10,256,016	\$10,256,016	\$0	0.00%
Contribution To The Law Library	\$9,975	\$9,975	\$0	0.00%
Cooperative Extension	\$331,612	\$331,612	\$0	0.00%
Coroner	\$6,453,374	\$6,453,374	\$0	0.00%
Court / County Contribution	\$24,761,756	\$24,761,756	\$0	0.00%
Court / Non-Trial Court Operation	\$8,836,808	\$8,836,808	\$0	0.00%
Court Paid County Services	\$0	\$0	\$0	
Dispute Resolution Program	\$0	\$0	\$0	
Grand Jury	\$308,262	\$308,262	\$0	0.00%
Health - Medical Treatment Payments	\$1,518,720	\$1,518,720	\$0	0.00%
Health And Human Services	\$22,499,580	\$22,562,403	\$62,823	0.28%
Human Assistance-Administration	\$13,807,255	\$13,807,255	\$0	0.00%
Human Assistance-Aid Payments	\$19,729,964	\$19,729,964	\$0	0.00%
IHSS Provider Payments	\$3,618,645	\$3,618,645	\$0	0.00%
Juvenile Medical Services	\$6,605,399	\$6,605,399	\$0	0.00%
Probation	\$62,336,405	\$63,030,973	\$694,568	1.11%
Public Defender	\$31,473,410	\$31,499,589	\$26,179	0.08%
Veteran's Facility	\$15,952	\$15,952	\$0	0.00%
Voter Registration And Elections	\$8,245,602	\$7,616,255	(\$629,347)	-7.63%
Wildlife Services	\$60,689	\$60,689	\$0	0.00%
<b>Total Countywide Services</b>	<b>\$222,901,743</b>	<b>\$223,201,313</b>	<b>\$299,570</b>	<b>0.13%</b>

<b>Municipal Services</b>				
Animal Care And Regulation	\$7,632,399	\$7,823,849	\$191,450	2.51%
Community Development	\$7,075,914	\$7,075,914	\$0	0.00%
Regional Parks	\$5,952,654	\$6,291,596	\$338,942	5.69%
<b>Total Municipal Services</b>	<b>\$20,660,967</b>	<b>\$21,191,359</b>	<b>\$530,392</b>	<b>2.57%</b>

<b>Internal Services</b>				
Clerk of the Board	\$1,548,793	\$1,548,793	\$0	0.00%
County Clerk/Recorder	\$0	\$0	\$0	
Data Processing-Shared Systems	\$9,622,277	\$9,622,277	\$0	0.00%
Finance	\$3,132,146	\$3,182,146	\$50,000	1.60%
Office of Compliance	\$0	\$0	\$0	
Office of Inspector General	\$130,000	\$130,000	\$0	0.00%
Personnel Services	\$0	\$0	\$0	
Revenue Recovery	\$0	\$0	\$0	
<b>Total Internal Services</b>	<b>\$14,433,216</b>	<b>\$14,483,216</b>	<b>\$50,000</b>	<b>0.35%</b>

<b>Total Net County Cost</b>	<b>\$605,774,386</b>	<b>\$612,882,348</b>	<b>\$7,107,962</b>	<b>1.17%</b>
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(a) Net County Cost for FY 2016-17 reflects the cost of the Director of Homeless Services.