

**SACRAMENTO COUNTY**  
**NET COUNTY COST TABLE**  
 Reflects Departmental Restructuring

EXHIBIT B

	FY2017-18 Approved Budget	FY2017-18 Recommended for Adoption	Difference	Percent Difference
<b>Elected Departments</b>				
Assessor	\$9,787,025	\$9,787,025	\$0	0.00%
Board of Supervisors	\$3,421,073	\$3,421,073	\$0	0.00%
District Attorney	\$58,472,049	\$58,684,122	\$212,073	0.36%
Sheriff	\$232,779,441	\$233,274,808	\$495,367	0.21%
Correctional Health Services	\$32,571,328	\$32,675,959	\$104,631	0.32%
<b>Total Elected Departments</b>	<b>\$337,030,916</b>	<b>\$337,842,987</b>	<b>\$812,071</b>	<b>0.24%</b>

<b>General Government</b>				
Appropriation For Contingency	\$1,958,000	\$4,958,000	\$3,000,000	153.22%
Civil Service Commission	\$363,914	\$363,914	\$0	0.00%
Clerk of the Board	\$1,493,863	\$1,499,072	\$5,209	0.35%
Contribution To LAFCO	\$239,500	\$239,500	\$0	0.00%
County Counsel	\$2,326,957	\$2,326,957	\$0	0.00%
County Executive	\$1,075,344	\$1,075,344	\$0	0.00%
County Executive Cabinet	\$242,770	\$436,946	\$194,176	79.98%
Criminal Justice Cabinet	\$0	\$0	\$0	
Emergency Services	\$946,862	\$1,003,705	\$56,843	6.00%
Fair Housing Services	\$154,729	\$154,729	\$0	0.00%
Financing-Transfers/Reimbursement	\$5,450,536	\$5,379,774	(\$70,762)	-1.30%
Non-Departmental Costs/General Fund	\$19,494,778	\$19,604,778	\$110,000	0.56%
Office of Labor Relations	\$0	\$0	\$0	
Planning and Environmental Review	\$1,527,192	\$1,580,359	\$53,167	
<b>Total General Government</b>	<b>\$35,274,445</b>	<b>\$38,623,078</b>	<b>\$3,348,633</b>	<b>9.49%</b>

<b>Administrative Services</b>				
County Clerk/Recorder	\$0	\$19,898	\$19,898	
Court / County Contribution	\$24,761,756	\$24,761,756	\$0	0.00%
Court / Non-Trial Court Operation	\$8,843,233	\$8,843,233	\$0	0.00%
Court Paid County Services	\$0	\$0	\$0	
Data Processing-Shared Systems	\$10,271,072	\$10,289,772	\$18,700	0.18%
Dispute Resolution Program	\$0	\$0	\$0	
Finance	\$2,515,632	\$2,615,632	\$100,000	3.98%
Grand Jury	\$312,884	\$312,884	\$0	0.00%
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	
Voter Registration And Elections	\$9,994,644	\$10,019,844	\$25,200	0.25%
<b>Total Administrative Services</b>	<b>\$56,829,221</b>	<b>\$56,993,019</b>	<b>\$163,798</b>	<b>0.29%</b>

<b>Municipal Services</b>				
Agricultural Comm-Sealer Of Wts & Meas	\$1,387,894	\$1,387,894	\$0	0.00%
Animal Care And Regulation	\$9,449,424	\$9,449,424	\$0	0.00%
Community Development	\$0	\$0	\$0	#DIV/0!
Regional Parks	\$7,190,164	\$7,446,063	\$255,899	3.56%
Wildlife Services	\$61,609	\$61,609	\$0	0.00%
<b>Total Municipal Services</b>	<b>\$18,089,091</b>	<b>\$18,344,990</b>	<b>\$255,899</b>	<b>1.41%</b>

<b>Public Works and Infrastructure</b>				
Code Enforcement	\$5,266,865	\$5,508,313	\$241,448	
<b>Total Public Works and Infrastructure</b>	<b>\$5,266,865</b>	<b>\$5,508,313</b>	<b>\$241,448</b>	

<b>Social Services</b>				
Care In Homes And Inst-Juv Court Wards	\$715,000	\$715,000	\$0	0.00%
Child Support Services	\$0	(\$596,252)	(\$596,252)	
Conflict Criminal Defenders	\$10,525,387	\$10,525,387	\$0	0.00%
Contribution To The Law Library	\$22,658	\$22,658	\$0	0.00%
Cooperative Extension	\$368,521	\$368,521	\$0	0.00%
Coroner	\$6,452,661	\$6,452,661	\$0	0.00%
Health - Medical Treatment Payments	\$1,330,649	\$1,330,649	\$0	0.00%
Health And Human Services	\$27,030,490	\$28,492,100	\$1,461,610	5.41%
Human Assistance-Administration	\$19,905,016	\$20,276,233	\$371,217	1.86%
Human Assistance-Aid Payments	\$20,807,987	\$17,893,459	(\$2,914,528)	-14.01%
IHSS Provider Payments	\$2,666,811	\$1,942,307	(\$724,504)	-27.17%
Juvenile Medical Services	\$5,258,176	\$5,258,176	\$0	0.00%
Probation	\$66,145,783	\$67,207,448	\$1,061,665	1.61%
Public Defender	\$31,998,554	\$31,998,554	\$0	0.00%
Veteran's Facility	\$15,952	\$15,952	\$0	0.00%
<b>Total Social Services</b>	<b>\$193,243,645</b>	<b>\$191,902,853</b>	<b>(\$1,340,792)</b>	<b>-0.69%</b>

<b>Total Net County Cost</b>	<b>\$645,734,183</b>	<b>\$649,215,240</b>	<b>\$3,481,057</b>	<b>0.54%</b>
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