

SACRAMENTO COUNTY
NET COUNTY COST TABLE
 Reflects Departmental Restructuring

EXHIBIT B

	FY2016-17 Adopted Budget	FY2017-18 Recommended Budget	Difference	Percent Difference
Elected Departments				
Assessor	\$9,414,350	\$9,787,025	\$372,675	3.96%
Board of Supervisors	\$3,408,068	\$3,421,073	\$13,005	0.38%
District Attorney	\$56,136,544	\$58,472,049	\$2,335,505	4.16%
Sheriff	\$222,447,961	\$232,779,441	\$10,331,480	4.64%
Correctional Health Services	\$31,438,741	\$32,571,328	\$1,132,587	3.60%
Total Elected Departments	\$322,845,664	\$337,030,916	\$14,185,252	4.39%

General Government				
Appropriation For Contingency	\$1,958,000	\$1,958,000	\$0	0.00%
Civil Service Commission	\$343,221	\$363,914	\$20,693	6.03%
Clerk of the Board	\$1,548,793	\$1,493,863	(\$54,930)	-3.55%
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	\$1,075,344	(\$33,298)	-3.00%
County Executive Cabinet (a)	\$227,978	\$242,770	\$14,792	6.49%
Criminal Justice Cabinet	\$0	\$0	\$0	
Emergency Services	\$936,022	\$946,862	\$10,840	1.16%
Fair Housing Services	\$144,000	\$154,729	\$10,729	7.45%
Financing-Transfers/Reimbursement	\$3,956,785	\$5,450,536	\$1,493,751	37.75%
Non-Departmental Costs/General Fund	\$19,754,691	\$19,494,778	(\$259,913)	-1.32%
Office of Labor Relations	\$0	\$0	\$0	
Planning and Environmental Review	\$0	\$1,527,192	\$1,527,192	
Total General Government	\$32,544,589	\$35,274,445	\$2,729,856	8.39%

Administrative Services				
County Clerk/Recorder	\$0	\$0	\$0	
Court / County Contribution	\$24,761,756	\$24,761,756	\$0	0.00%
Court / Non-Trial Court Operation	\$8,836,808	\$8,843,233	\$6,425	0.07%
Court Paid County Services	\$0	\$0	\$0	
Data Processing-Shared Systems	\$9,622,277	\$10,271,072	\$648,795	6.74%
Dispute Resolution Program	\$0	\$0	\$0	
Finance	\$3,182,146	\$2,515,632	(\$666,514)	-20.95%
Grand Jury	\$308,262	\$312,884	\$4,622	1.50%
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	\$7,616,255	\$9,994,644	\$2,378,389	31.23%
Total Administrative Services	\$54,457,504	\$56,829,221	\$2,371,717	4.36%

Municipal Services				
Agricultural Comm-Sealer Of Wts & Meas	\$1,460,916	\$1,387,894	(\$73,022)	-5.00%
Animal Care And Regulation	\$7,833,849	\$9,449,424	\$1,615,575	20.62%
Community Development	\$7,075,914	\$0	(\$7,075,914)	-100.00%
Regional Parks	\$6,291,596	\$7,190,164	\$898,568	14.28%
Wildlife Services	\$60,689	\$61,609	\$920	1.52%
Total Municipal Services	\$22,722,964	\$18,089,091	(\$4,633,873)	-20.39%

Public Works and Infrastructure				
Code Enforcement		\$5,266,865	\$5,266,865	
Total Public Works and Infrastructure	\$0	\$5,266,865	\$5,266,865	

Social Services				
Care In Homes And Inst-Juv Court Wards	\$716,750	\$715,000	(\$1,750)	-0.24%
Child Support Services	\$0	\$0	\$0	
Conflict Criminal Defenders	\$10,256,016	\$10,525,387	\$269,371	2.63%
Contribution To The Law Library	\$9,975	\$22,658	\$12,683	127.15%
Cooperative Extension	\$331,612	\$368,521	\$36,909	11.13%
Coroner	\$6,453,374	\$6,452,661	(\$713)	-0.01%
Health - Medical Treatment Payments	\$1,518,720	\$1,330,649	(\$188,071)	-12.38%
Health And Human Services	\$22,617,403	\$27,030,490	\$4,413,087	19.51%
Human Assistance-Administration	\$13,907,255	\$19,905,016	\$5,997,761	43.13%
Human Assistance-Aid Payments	\$19,729,964	\$20,807,987	\$1,078,023	5.46%
IHSS Provider Payments	\$3,618,645	\$2,666,811	(\$951,834)	-26.30%
Juvenile Medical Services	\$6,605,399	\$5,258,176	(\$1,347,223)	-20.40%
Probation	\$63,030,973	\$66,145,783	\$3,114,810	4.94%
Public Defender	\$31,499,589	\$31,998,554	\$498,965	1.58%
Veteran's Facility	\$15,952	\$15,952	\$0	0.00%
Total Social Services	\$180,311,627	\$193,243,645	\$12,932,018	7.17%

Total Net County Cost	\$612,882,348	\$645,734,183	\$32,851,835	5.36%
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(a) Net County Cost reflects the cost of the Director of Homeless Services.