

SACRAMENTO COUNTY
NET COUNTY COST TABLE
 Reflects Departmental Restructuring

EXHIBIT B

	FY2018-19 Approved Budget	FY2018-19 Recommended for Adoption	Difference	Percent Difference
Elected Departments				
Assessor	\$10,397,139	\$10,547,093	\$149,954	1.44%
Board of Supervisors	\$3,505,701	\$3,529,212	\$23,511	0.67%
District Attorney	\$60,945,764	\$61,600,570	\$654,806	1.07%
Sheriff	\$243,617,425	\$255,031,424	\$11,413,999	4.69%
Total Elected Departments	\$318,466,029	\$330,708,299	\$12,242,270	3.84%

General Government				
Appropriation For Contingency	\$1,182,492	\$1,986,199	\$803,707	67.97%
Civil Service Commission	\$375,930	\$378,170	\$2,240	0.60%
Clerk of the Board	\$1,423,267	\$1,434,994	\$11,727	0.82%
Contribution To LAFCO	\$239,500	\$239,500	\$0	0.00%
County Counsel	\$2,472,110	\$2,602,270	\$130,160	5.27%
County Executive	\$1,114,360	\$1,144,782	\$30,422	2.73%
County Executive Cabinet	\$257,252	\$419,670	\$162,418	63.14%
Criminal Justice Cabinet	\$0	\$157	\$157	
Emergency Services	\$1,040,051	\$1,032,407	(\$7,644)	-0.73%
Fair Housing Services	\$183,857	\$183,857	\$0	0.00%
Financing-Transfers/Reimbursement	\$6,100,838	\$6,211,725	\$110,887	1.82%
Non-Departmental Costs/General Fun	\$30,704,567	\$32,004,567	\$1,300,000	4.23%
Office of Labor Relations	\$0	\$8,263	\$8,263	
Planning and Environmental Review	\$2,028,100	\$2,101,810	\$73,710	3.63%
Total General Government	\$47,122,324	\$49,748,371	\$2,626,047	5.57%

Administrative Services				
County Clerk/Recorder	\$0	\$0	\$0	
Court / County Contribution	\$24,561,756	\$24,561,756	\$0	0.00%
Court / Non-Trial Court Operation	\$8,761,276	\$8,761,276	\$0	0.00%
Court Paid County Services	\$0	\$0	\$0	
Data Processing-Shared Systems	\$10,696,730	\$10,696,730	\$0	0.00%
Dispute Resolution Program	\$0	\$0	\$0	
Finance	\$1,441,784	\$1,506,920	\$65,136	4.52%
Grand Jury	\$291,364	\$291,364	\$0	0.00%
Office of Compliance	\$0	\$0	\$0	
Office of Inspector General	\$130,000	\$130,000	\$0	0.00%
Personnel Services	\$0	\$719,793	\$719,793	
Revenue Recovery	\$0	\$0	\$0	
Voter Registration And Elections	\$10,154,671	\$10,195,732	\$41,061	0.40%
Total Administrative Services	\$56,037,581	\$56,863,571	\$825,990	1.47%

Municipal Services				
Agricultural Comm-Sealer Of Wts & M	\$1,263,528	\$1,295,417	\$31,889	2.52%
Animal Care And Regulation	\$9,776,420	\$9,815,463	\$39,043	0.40%
Regional Parks	\$9,594,854	\$9,907,783	\$312,929	3.26%
Wildlife Services	\$60,733	\$60,733	\$0	0.00%
Total Municipal Services	\$20,695,535	\$21,079,396	\$383,861	1.85%

Public Works and Infrastructure				
Code Enforcement	\$5,958,247	\$6,033,059	\$74,812	1.26%
Total Public Works and Infrastructure	\$5,958,247	\$6,033,059	\$74,812	1.26%

Social Services				
Care In Homes And Inst-Juv Court W	\$1,100,000	\$1,100,000	\$0	0.00%
Child, Family and Adult Services	\$5,226,484	\$5,226,484	\$0	
Child Support Services	\$0	\$0	\$0	#DIV/0!
Conflict Criminal Defenders	\$10,683,294	\$10,687,894	\$4,600	0.04%
Contribution To The Law Library	\$36,338	\$36,338	\$0	0.00%
Cooperative Extension	\$389,176	\$389,176	\$0	0.00%
Coroner	\$6,818,243	\$6,956,092	\$137,849	2.02%
Correctional Health Services	\$37,343,075	\$39,365,768	\$2,022,693	5.42%
Health - Medical Treatment Payments	\$1,093,567	\$1,093,567	\$0	0.00%
Health Services	\$35,765,769	\$36,055,046	\$289,277	0.81%
Human Assistance-Administration	\$23,831,928	\$23,891,864	\$59,936	0.25%
Human Assistance-Aid Payments	\$16,629,201	\$16,629,201	\$0	0.00%
IHSS Provider Payments	\$0	\$0	\$0	#DIV/0!
Juvenile Medical Services	\$3,578,547	\$3,611,997	\$33,450	0.93%
Probation	\$66,468,257	\$67,644,854	\$1,176,597	1.77%
Public Defender	\$33,182,208	\$33,548,184	\$365,976	1.10%
Veteran's Facility	\$16,452	\$16,452	\$0	0.00%
Total Social Services	\$242,162,539	\$246,252,917	\$4,090,378	1.69%

Total Net County Cost	\$690,442,255	\$710,685,613	\$20,243,358	2.93%
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