

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

EXHIBIT B

	FY2017-18 Adopted	FY2018-19 Recommended	Difference	Percent Difference
<b>Elected Departments</b>				
Assessor	\$9,787,025	\$10,397,139	\$610,114	6.23%
Board of Supervisors	\$3,421,073	\$3,505,701	\$84,628	2.47%
District Attorney	\$58,684,122	\$60,945,764	\$2,261,642	3.85%
Sheriff	\$235,924,406	\$243,617,425	\$7,693,019	3.26%
<b>Total Elected Departments</b>	<b>\$307,816,626</b>	<b>\$318,466,029</b>	<b>\$10,649,403</b>	<b>3.46%</b>

<b>General Government</b>				
Appropriation For Contingency	\$4,288,000	\$1,986,199	(\$2,301,801)	-53.68%
Civil Service Commission	\$363,914	\$375,930	\$12,016	3.30%
Clerk of the Board	\$1,499,072	\$1,423,267	(\$75,805)	-5.06%
Contribution To LAFCO	\$239,500	\$239,500	\$0	0.00%
County Counsel	\$2,326,957	\$2,472,110	\$145,153	6.24%
County Executive	\$1,075,344	\$1,114,360	\$39,016	3.63%
County Executive Cabinet	\$436,946	\$257,252	(\$179,694)	-41.12%
Criminal Justice Cabinet	\$0	\$0	\$0	
Emergency Services	\$1,003,705	\$1,040,051	\$36,346	3.62%
Fair Housing Services	\$154,729	\$168,957	\$14,228	9.20%
Financing-Transfers/Reimbursement	\$5,379,774	\$6,003,638	\$623,864	11.60%
Non-Departmental Costs/General Fund	\$19,604,778	\$30,704,567	\$11,099,789	56.62%
Office of Labor Relations	\$0	\$0	\$0	
Planning and Environmental Review	\$1,580,359	\$2,028,100	\$447,741	
<b>Total General Government</b>	<b>\$37,953,078</b>	<b>\$47,813,931</b>	<b>\$9,860,853</b>	<b>25.98%</b>

<b>Administrative Services</b>				
County Clerk/Recorder	\$19,898	\$0	(\$19,898)	-100.00%
Court / County Contribution	\$24,761,756	\$24,561,756	(\$200,000)	-0.81%
Court / Non-Trial Court Operation	\$8,843,233	\$8,761,276	(\$81,957)	-0.93%
Court Paid County Services	\$0	\$0	\$0	
Data Processing-Shared Systems	\$10,289,772	\$10,696,730	\$406,958	3.95%
Dispute Resolution Program	\$0	\$0	\$0	
Finance	\$2,615,632	\$1,441,784	(\$1,173,848)	-44.88%
Grand Jury	\$312,884	\$291,364	(\$21,520)	-6.88%
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	\$10,019,844	\$10,154,671	\$134,827	1.35%
<b>Total Administrative Services</b>	<b>\$56,993,019</b>	<b>\$56,037,581</b>	<b>(\$955,438)</b>	<b>-1.68%</b>

<b>Municipal Services</b>				
Agricultural Comm-Sealer Of Wts & Meas	\$1,387,894	\$1,263,528	(\$124,366)	-8.96%
Animal Care And Regulation	\$9,640,668	\$9,776,420	\$135,752	1.41%
Regional Parks	\$8,103,784	\$9,594,854	\$1,491,070	18.40%
Wildlife Services	\$61,609	\$60,733	(\$876)	-1.42%
<b>Total Municipal Services</b>	<b>\$19,193,955</b>	<b>\$20,695,535</b>	<b>\$1,501,580</b>	<b>7.82%</b>

<b>Public Works and Infrastructure</b>				
Code Enforcement	\$5,508,313	\$5,958,247	\$449,934	8.17%
<b>Total Public Works and Infrastructure</b>	<b>\$5,508,313</b>	<b>\$5,958,247</b>	<b>\$449,934</b>	<b>8.17%</b>

<b>Social Services</b>				
Care In Homes And Inst-Juv Court Wards	\$715,000	\$1,100,000	\$385,000	53.85%
Child, Family and Adult Services	\$0	\$4,534,877	\$4,534,877	
Child Support Services	(\$596,252)	\$0	\$596,252	-100.00%
Conflict Criminal Defenders	\$10,525,387	\$10,683,294	\$157,907	1.50%
Contribution To The Law Library	\$22,658	\$36,338	\$13,680	60.38%
Cooperative Extension	\$368,521	\$389,176	\$20,655	5.60%
Coroner	\$6,452,661	\$6,818,243	\$365,582	5.67%
Correctional Health Services	\$32,675,959	\$37,343,075	\$4,667,116	14.28%
Health - Medical Treatment Payments	\$1,330,649	\$1,093,567	(\$237,082)	-17.82%
Health Services	\$28,492,100	\$35,765,769	\$7,273,669	25.53%
Human Assistance-Administration	\$20,946,233	\$23,831,928	\$2,885,695	13.78%
Human Assistance-Aid Payments	\$17,893,459	\$16,629,201	(\$1,264,258)	-7.07%
IHSS Provider Payments	\$1,942,307	\$0	(\$1,942,307)	-100.00%
Juvenile Medical Services	\$5,258,176	\$3,578,547	(\$1,679,629)	-31.94%
Probation	\$67,207,448	\$66,468,257	(\$739,191)	-1.10%
Public Defender	\$31,998,554	\$33,182,208	\$1,183,654	3.70%
Veteran's Facility	\$15,952	\$16,452	\$500	3.13%
<b>Total Social Services</b>	<b>\$225,248,812</b>	<b>\$241,470,932</b>	<b>\$16,222,120</b>	<b>7.20%</b>

<b>Total Net County Cost</b>	<b>\$652,713,803</b>	<b>\$690,442,255</b>	<b>\$37,728,452</b>	<b>5.78%</b>
------------------------------	----------------------	----------------------	---------------------	--------------