

**SACRAMENTO COUNTY
NET COUNTY COST TABLE**

Exhibit B

	FY2015-16 Adopted Budget	FY2016-17 Recommended Budget	Difference	Percent Difference
Elected Departments				
Assessor	\$9,830,948	\$9,337,234	(\$493,714)	-5.02%
Board of Supervisors	\$3,325,760	\$3,408,068	\$82,308	2.47%
District Attorney	\$53,188,931	\$55,945,385	\$2,756,454	5.18%
Sheriff	\$205,470,853	\$221,517,215	\$16,046,362	7.81%
Correctional Health Services	\$31,257,856	\$31,340,561	\$82,705	0.26%
Total Elected Departments	\$303,074,348	\$321,548,463	\$18,474,115	6.10%
General Government				
Appropriation For Contingency	\$2,000,000	\$1,850,000	(\$150,000)	-7.50%
Civil Service Commission	\$330,573	\$343,221	\$12,648	3.83%
Contribution To LAFCO	\$228,833	\$239,500	\$10,667	4.66%
County Counsel	\$2,251,012	\$2,326,957	\$75,945	3.37%
County Executive	\$1,081,865	\$1,108,642	\$26,777	2.48%
County Executive Cabinet (a)	\$20,000	\$227,978	\$207,978	1039.89%
Criminal Justice Cabinet	\$0	\$0	\$0	
Emergency Operations	\$837,292	\$876,022	\$38,730	4.63%
Fair Housing Services	\$157,255	\$144,000	(\$13,255)	-8.43%
Financing-Transfers/Reimbursement	\$2,329,466	\$2,250,208	(\$79,258)	-3.40%
Non-Departmental Costs/General Fund	\$20,024,814	\$16,870,469	(\$3,154,345)	-15.75%
Office of Labor Relations	\$203,822	\$0	(\$203,822)	-100.00%
Total General Government	\$29,464,932	\$26,236,997	(\$3,227,935)	-10.96%
Countywide Services				
Agricultural Comm-Sealer Of Wts & Meas	\$1,204,527	\$1,315,569	\$111,042	9.22%
Care In Homes And Inst-Juv Court Wards	\$462,650	\$716,750	\$254,100	54.92%
Child Support Services	\$15,000	\$0	(\$15,000)	-100.00%
Conflict Criminal Defenders	\$9,972,360	\$10,256,016	\$283,656	2.84%
Contribution To The Law Library	\$9,405	\$9,975	\$570	6.06%
Cooperative Extension	\$320,009	\$331,612	\$11,603	3.63%
Coroner	\$6,242,797	\$6,453,374	\$210,577	3.37%
Court / County Contribution	\$24,761,756	\$24,761,756	\$0	0.00%
Court / Non-Trial Court Operation	\$8,822,086	\$8,836,808	\$14,722	0.17%
Court Paid County Services	\$0	\$0	\$0	
Dispute Resolution Program	\$0	\$0	\$0	
Grand Jury	\$300,933	\$308,262	\$7,329	2.44%
Health - Medical Treatment Payments	\$1,500,000	\$1,518,720	\$18,720	1.25%
Health And Human Services	\$15,790,746	\$22,249,580	\$6,458,834	40.90%
Human Assistance-Administration	\$10,979,564	\$13,807,255	\$2,827,691	25.75%
Human Assistance-Aid Payments	\$29,715,408	\$19,729,964	(\$9,985,444)	-33.60%
IHSS Provider Payments	\$4,068,543	\$3,618,645	(\$449,898)	-11.06%
Juvenile Medical Services	\$6,449,916	\$6,605,399	\$155,483	2.41%
Probation	\$64,663,767	\$62,336,405	(\$2,327,362)	-3.60%
Public Defender	\$29,576,263	\$31,473,410	\$1,897,147	6.41%
Veteran's Facility	\$15,952	\$15,952	\$0	0.00%
Voter Registration And Elections	\$8,688,960	\$8,245,602	(\$443,358)	-5.10%
Wildlife Services	\$55,633	\$60,689	\$5,056	9.09%
Total Countywide Services	\$223,616,275	\$222,651,743	(\$964,532)	-0.43%
Municipal Services				
Animal Care And Regulation	\$7,761,300	\$7,632,399	(\$128,901)	-1.66%
Community Development	\$6,503,659	\$7,075,914	\$572,255	8.80%
Regional Parks	\$6,620,282	\$5,952,654	(\$667,628)	-10.08%
Total Municipal Services	\$20,885,241	\$20,660,967	(\$224,274)	-1.07%
Internal Services				
Clerk of the Board	\$1,335,052	\$1,548,793	\$213,741	16.01%
County Clerk/Recorder	\$0	\$0	\$0	
Data Processing-Shared Systems	\$9,845,904	\$9,622,277	(\$223,627)	-2.27%
Finance	\$3,129,751	\$3,132,146	\$2,395	0.08%
Office of Compliance	\$0	\$0	\$0	
Office of Inspector General	\$100,230	\$130,000	\$29,770	29.70%
Personnel Services	\$0	\$0	\$0	
Revenue Recovery	\$0	\$0	\$0	
Total Internal Services	\$14,410,937	\$14,433,216	\$22,279	0.15%
Total Net County Cost	\$591,451,733	\$605,531,386	\$14,079,653	2.38%

(a) Net County Cost for FY 2016-17 reflects the cost of the Director of Homeless Services.