

**RECOMMENDED BUDGET FY 2016-17
INTERNAL SERVICES**

Budget Unit Number	Budget Unit Title	Program Number	Program Title	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options		
						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles				Dollar Match (yes/no)	Match (% or N/A)
						4010000	Clerk of the Board	001	Clerk of the Board	yes	yes	1,200,278	0	178,859	1,021,419	7.0	0	1,125,441	0	163,659	961,782	10.0	0				1,655,200	0
4010000	Clerk of the Board	002	Assessment Appeals	yes	yes	175,137	(9,310)	78,500	87,327	2.0	0	144,000	(11,245)	67,000	65,755	1.0	0	83,438	(12,566)	60,500	10,372	1.0	0	no	N/A	no	yes	Fees
4010000	Clerk of the Board	003	Planning Commission	yes	yes	258,306	0	32,000	226,306	3.0	0	192,000	0	32,000	160,000	1.0	0	88,073	0	27,000	61,073	1.0	0	no	N/A	no	yes	Fees
			Department Total			1,633,721	(9,310)	289,359	1,335,052	12.0	0	1,461,441	(11,245)	262,659	1,187,537	12.0	0	1,826,711	(12,566)	265,352	1,548,793	12.0	0					
3240000	County Clerk/Recorder	001	Clerk responsibilities include: issuance of marriage licenses; Registrar of Marriages; Commissioner of Civil Marriages; FPPC Filing Officer; custodian of Oaths of Office; registration of notaries public, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, and fictitious business names.	yes	yes	1,232,416	(1,875)	1,230,541	0	6.0	0	811,586	(1,840)	809,746	0	6.0	0	1,218,200	(1,875)	1,216,325	0	6.0	0	no	no	no	yes	N/A
3240000	County Clerk/Recorder	002	Recorder responsibilities include: recording of real estate and other authorized documents; issuance of birth, death and marriage certificates; indexing and public viewing services for official records; and issuance of official record copies.	yes	yes	11,913,359	(18,125)	11,895,234	0	62.0	0	7,845,326	(17,784)	7,827,542	0	62.0	0	11,775,933	(18,125)	11,757,808	0	62.0	0	no	no	no	yes	N/A
			Department Total			13,145,775	(20,000)	13,125,775	0	68.0	0	8,656,912	(19,624)	8,637,288	0	68.0	0	12,994,133	(20,000)	12,974,133	0	68.0	0					
3230000	Department of Finance	001	Pool	yes	yes	4,308,187	(919,564)	3,388,623	0	23.0	0	3,745,818	(919,564)	2,826,254	0	23.0	0	4,090,227	(919,355)	3,170,872	0	24.0	0	no	N/A	no	no	N/A
3230000	Department of Finance	002	Fiscal Agent	yes	yes	629,707	0	629,707	0	2.0	0	622,529	0	622,529	0	2.0	0	830,788	(16,650)	814,138	0	2.0	0	no	N/A	no	no	N/A
3230000	Department of Finance	003	Reclamation	yes	yes	157,788	0	157,788	0	1.0	0	148,305	0	148,305	0	1.0	0	140,421		140,421	0	1.0	0	no	N/A	no	no	N/A
3230000	Department of Finance	004	Tax Collection	yes	yes	3,655,177	(210,000)	2,896,428	548,749	23.0	0	3,482,792	(502,099)	2,941,456	39,237	23.0	0	3,825,306	(214,692)	2,946,156	664,458	23.0	0	no	N/A	no	yes	N/A
3230000	Department of Finance	005	Business Licenses	yes	yes	2,429,964	0	2,411,131	18,833	12.0	2	2,420,656	0	2,397,648	23,008	12.0	2	2,682,086		2,667,661	14,425	12.0	2	no	N/A	no	yes	N/A
3230000	Department of Finance	006	System Controls and Reconciliation	no	no	946,244	(53,312)	559,553	333,379	5.5	0	828,826	(53,312)	577,797	197,717	5.5	0	924,589	(60,812)	628,320	235,457	5.5	0	no	N/A	no	no	Shared Systems
3230000	Department of Finance	007	Payroll Services	yes	yes	1,176,160	(304,074)	388,693	483,393	9.0	0	1,152,606	(304,074)	388,912	459,620	9.0	0	1,252,591	(304,074)	389,700	558,817	9.0	0	no	N/A	no	no	Shared Systems
3230000	Department of Finance	008	Audits	yes	yes	1,406,855	(672,100)	734,755	0	9.5	0	1,110,703	(524,730)	585,973	0	9.5	0	1,359,658	(1,134,695)	224,963	0	9.5	0	no	N/A	no	yes	N/A
3230000	Department of Finance	009	Payment Services	yes	yes	1,519,806	(9,000)	520,195	990,611	12.5	0	1,491,822	(7,000)	650,874	833,948	12.5	0	1,639,522	(10,000)	769,733	859,789	13.5	0	no	N/A	no	no	ACP
3230000	Department of Finance	010	Other Accounting Services	yes	yes	1,389,527	(226,545)	580,974	582,008	8.5	0	1,229,904	(222,545)	580,994	426,365	8.5	0	1,271,289	(151,030)	542,831	577,428	8.5	0	no	N/A	no	no	ACP
3230000	Department of Finance	011	Tax Accounting	yes	yes	1,289,548	(204,250)	1,028,079	57,219	10.0	0	1,220,424	(156,686)	1,011,031	52,707	10.0	0	1,394,951	(153,377)	1,019,802	221,772	9.0	0	no	N/A	no	yes	N/A
3230000	Department of Finance	012	Accounting Services	yes	yes	1,814,328	(235,780)	1,483,889	94,659	14.0	0	1,782,049	(278,104)	1,517,545	(13,600)	14.0	0	1,898,658	(240,791)	1,657,867	0	14.0	0	no	N/A	no	no	N/A
3230000	Department of Finance	013	Consolidated Utilities Billing & Service	no	no	10,096,724	(41,757)	10,034,067	20,900	45.0	1	9,140,754	(41,757)	9,098,997	0	45.0	1	9,822,272	(49,869)	9,772,403	0	45.0	1	no	N/A	no	no	N/A
			Department Total			30,820,015	(2,876,382)	24,813,882	3,129,751	175.0	3	28,377,188	(3,009,871)	23,348,315	2,019,002	175.0	3	31,132,358	(3,255,345)	24,744,867	3,132,146	176.0	3	no	N/A	no	yes	N/A
6110000	Department of Revenue Recovery	001	Centralized Billing, Collection and Disbursement	no	no	11,005,413	(2,015,200)	8,990,213	0	57.0	0	9,641,365	(1,452,581)	8,188,784	0	57.0	0	10,676,645	(2,275,000)	8,401,645	0	57.0	0	no	N/A	no	yes	yes
7600000	Department of Technology	001	Application Support--Develop, implement and maintain software applications such as law and justice, tax collection and payroll.	no	no	27,757,058	(1,719,389)	26,037,669	0	120.6	0	25,889,473	(1,650,601)	24,712,437	(473,565)	120.6	0	27,170,469	(2,075,851)	25,094,618	0	121.6	0	no	N/A	no	yes	N/A
7600000	Department of Technology	002	Equipment Support--Equipment maintenance and administration for countywide services such as email, computer equipment and central servers.	no	no	13,686,326	(554,400)	13,131,926	0	94.3	0	12,765,465	(532,220)	12,463,554	(230,309)	94.3	0	15,368,277	(452,760)	14,915,517	0	94.3	0	no	N/A	no	yes	N/A
7600000	Department of Technology	003	County Data Center--Operates a 24/7/365 data center for centralized hardware, software, databases and high volume printers.	no	no	8,695,534	(1,922,413)	6,773,121	0	40.9	0	8,110,470	(1,845,503)	6,428,391	(163,424)	40.9	0	8,232,086	(2,831,434)	5,400,652	0	40.9	0	no	N/A	no	yes	N/A

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						7600000	Department of Technology	004	COMPASS--Enhance and support the Human Resources, Financial and Materials Management application (COMPASS).	no	no	6,921,716	(4,000)	6,917,716	0	31.4	0	6,456,001	(3,840)	6,565,627	(113,466)	31.4	0				7,680,651	(18,220)
7600000	Department of Technology	005	Communication Networks--Voice and data communication connectivity between county staff, their contacts and information storage.	no	no	17,520,726	0	17,520,726	0	46.1	2	16,341,875	0	16,628,978	(287,103)	46.1	2	20,226,418	0	20,226,418	0	46.1	2	no	N/A	no	yes	N/A
7600000	Department of Technology	006	Countywide IT Services--Services provided for the benefit of everyone in the county. These include the countywide communications center, the county's data center, the office of the CIO and the countywide service desk.	no	no	12,595,456	(932,856)	11,662,600	0	36.7	0	11,747,991	(895,535)	11,069,011	(216,555)	36.7	0	13,837,697	(754,672)	13,083,025	0	37.7	0	no	N/A	no	yes	N/A
			Department Total			87,176,816	(5,133,058)	82,043,758	0	370.0	2	81,311,275	(4,927,699)	77,867,998	(1,484,422)	370.0	2	92,515,598	(6,132,937)	86,382,661	0	372.0	2					
5710000	Data Processing-Shared Systems	001	Law & Justice Systems	no	no	2,467,104	0	52,080	2,415,024	0.0	0	1,962,389	0	72,228	1,890,161	0.0	0	2,037,870	0	49,500	1,988,370	0.0	0	no	N/A	no	no	N/A
5710000	Data Processing-Shared Systems	002	Payroll Systems	no	no	287,195	0	0	287,195	0.0	0	299,066	0	0	299,066	0.0	0	290,245	0	0	290,245	0.0	0	no	N/A	no	no	N/A
5710000	Data Processing-Shared Systems	003	Property & Tax Systems	no	no	1,417,193	0	0	1,417,193	0.0	0	1,447,182	0	0	1,447,182	0.0	0	1,147,185	0	0	1,147,185	0.0	0	no	N/A	no	no	N/A
5710000	Data Processing-Shared Systems	004	COMPASS	no	no	4,226,911	0	30,801	4,196,110	0.0	0	4,226,911	0	39,023	4,187,888	0.0	0	4,613,273	0	37,700	4,575,573	0.0	0	no	N/A	no	no	N/A
5710000	Data Processing-Shared Systems	005	Other Shared Applications	no	no	1,540,970	0	10,588	1,530,382	0.0	0	1,000,264	0	7,468	992,796	0.0	0	1,628,372	0	7,468	1,620,904	0.0	0	no	N/A	no	no	N/A
			Department Total			9,939,373	0	93,469	9,845,904	0.0	0	8,935,812	0	118,719	8,817,093	0.0	0	9,716,945	0	94,668	9,622,277	0.0	0					
7020000	Regional Radio Communications System	001	SRRCS 800 MHz trunked radio backbone services	no	no	5,728,940	0	5,728,940	0	9.0	7	6,104,259	0	6,209,423	(105,164)	9.0	7	6,652,235	(444,500)	5,399,780	807,955	9.0	7	no	N/A	no	yes	N/A
2180000	Technology Cost Recovery Fund	001	This Special Revenue fund (County Code Section 16.140) provides financing for the implementation and operation of Accela Automation E-Government System (automated permitting system). A fee is attached to each case processed in Accela and deposited directly into this fund.	no	no	1,424,460	0	1,424,460	0	0.0	0	1,469,434	0	1,616,615	(147,181)	0.0	0	1,338,871	0	1,338,871	0	0.0	0	no	0	no	yes	N/A
7000000	General Services	001	Department Administration	no	no	4,378,058	(3,561,947)	666,111	150,000	22.0	2	3,653,773	(3,562,136)	331,091	(239,454)	22.0	2	4,529,258	(3,699,908)	679,350	150,000	23.0	2	no	N/A	no	no	Overhead is included in rates & charges collected from customer depts.
7000000	General Services	002	GS-Bradshaw District	no	no	14,867,812	(614,975)	13,502,837	750,000	83.0	56	14,716,058	(614,975)	13,357,422	743,661	83.0	56	15,422,315	(694,614)	14,477,701	250,000	86.0	61	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	003	GS-Downtown District	no	no	8,757,549	(465,445)	7,592,104	700,000	52.0	9	8,495,559	(465,445)	7,760,751	269,363	53.0	9	9,179,309	(522,310)	8,406,999	250,000	59.0	9	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	004	GS Security	no	no	3,069,768	(176,106)	2,643,662	250,000	27.0	4	2,667,860	(174,984)	2,301,660	191,216	27.0	4	2,905,723	(193,933)	2,671,790	40,000	25.0	4	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	005	GS-Airport District	no	no	6,868,893	0	6,818,893	50,000	37.0	0	6,386,429	0	6,338,057	48,372	37.0	0	7,248,980	0	7,248,980	0	39.0	0	no	N/A	no	no	Billable Order (Dept of Airports)
7000000	General Services	006	Central Purchasing	no	no	2,819,073	(556,883)	2,162,190	100,000	17.0	0	2,589,384	(446,952)	2,193,095	(50,663)	17.0	0	3,009,280	(596,483)	2,312,797	100,000	18.0	0	no	N/A	no	no	Allocated Cost Package & Billable Order

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						7000000	General Services	007	Support Services	no	no	8,300,729	(433,024)	7,617,705	250,000	19.0	5	6,522,209	(380,475)	6,251,985	(110,251)	19.0	5				8,485,373	(423,290)
7000000	General Services	008	Light Fleet Services	no	no	31,443,740	(8,711,977)	20,912,763	1,819,000	24.0	5	27,286,157	(8,833,459)	16,650,414	1,802,284	24.0	5	31,721,968	(9,342,326)	22,379,642	0	25.0	5	no	N/A	no	no	Rental fees and fuel charges to using Departments.
7000000	General Services	009	Heavy Fleet Services	no	no	32,383,902	(8,264,278)	23,917,584	202,040	80.0	38	28,985,635	(6,966,191)	21,818,332	201,112	80.0	38	32,688,596	(8,192,443)	24,496,153	0	75.0	38	no	N/A	no	no	Rental fees, fuel charges, direct repair order charges
7000000	General Services	010	Energy Management	no	no	10,240,836	(391,735)	9,184,101	665,000	1.0	0	9,761,205	(391,735)	9,184,101	185,369	1.0	0	9,848,862	(379,527)	9,319,335	150,000	1.0	0	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	011	Facility Planning and Management	no	no	980,765	(89,180)	891,585	0	5.0	0	951,158	(89,180)	861,978	0	5.0	0	1,035,368	(143,003)	892,365	0	4.0	0	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	012	Computer Aided Facility Management	no	no	314,578	(314,578)	0	0	1.0	0	330,048	(330,048)	0	0	0.0	0	419,287	(419,287)	0	0	0.0	0	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	013	Real Estate Operations	no	no	2,899,536	(285,673)	2,514,287	99,576	17.0	2	2,638,860	(193,540)	2,205,072	240,248	17.0	2	3,077,102	(302,331)	2,546,717	228,054	18.0	2	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	014	Real Estate Operations	no	no	42,794,842	(228,247)	42,566,595	0	0.0	0	41,936,463	(227,037)	41,713,267	(3,841)	0.0	0	42,835,389	(235,330)	42,600,059	0	0.0	0	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	015	Real Estate Operations	no	no	1,528,694	0	1,190,837	337,857	5.0	1	1,180,205	(7,058)	1,158,574	14,573	5.0	1	1,556,514	(1,237,314)	12,517	306,683	6.0	1	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	016	GS-Alarm Services	no	no	1,616,562	(251,395)	1,315,167	50,000	6.0	6	1,497,681	(44,474)	1,452,772	435	6.0	6	1,525,392	(44,006)	1,481,386	0	6.0	6	no	N/A	no	no	Allocated Cost Package & Billable Order
7000000	General Services	017	GS-Architectural Services	no	no	2,685,831	(21,000)	2,589,831	75,000	13.0	3	2,423,318	(20,314)	2,441,655	(38,651)	13.0	3	2,955,350	(15,500)	2,864,850	75,000	13.0	3	no	N/A	no	no	Revenue is received in the form of Departmental Billable Orders
7000000	General Services	018	GS-Construction Management and Inspect	no	no	683,640	(683,640)	0	0	3.0	1	650,102	(648,097)	2,005	0	3.0	1	685,262	(685,262)	0	0	4.0	1	no	N/A	no	no	Revenue is received in the form of Departmental Billable Orders
7000000	General Services	019	GS-Construction Management and Inspect	yes	yes	16,225,341	0	16,175,341	50,000	86.0	81	14,114,950	0	14,873,160	(758,210)	86.0	81	16,468,586	0	16,468,586	0	83.0	80	no	N/A	no	no	Revenue is received in the form of Departmental Billable Orders

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						7000000	General Services	020	GS-Construction Management and Inspect	yes	yes	1,867,940	0	1,815,698	52,242	10.0	7	1,334,601	0	1,576,391	(241,790)	10.0	7				1,668,376	0
			Department Total			194,728,089	(25,050,083)	164,077,291	5,600,715	508.0	220	178,121,655	(23,396,100)	152,471,782	2,253,773	508.0	220	197,266,290	(27,126,867)	168,139,686	1,999,737	513.0	224					
3100000	Capital Construction Fund	001	Debt Service	yes	yes	4,422,218	0	4,422,218	0	0.0	0	4,222,218	0	4,222,218	0	0.0	0	4,417,703	0	4,417,703	0	0.0	0	no	N/A	no	no	N/A
3100000	Capital Construction Fund	002	Health, Safety, & Code Compliance	yes	yes	703,015	0	703,015	0	0.0	0	758,233	0	758,233	0	0.0	0	834,045	0	834,045	0	0.0	0	no	N/A	no	no	N/A
3100000	Capital Construction Fund	003	Administration	no	no	1,006,704	0	1,006,704	0	0.0	0	858,274	0	858,274	0	0.0	0	892,365	0	892,365	0	0.0	0	no	N/A	no	no	N/A
3100000	Capital Construction Fund	004	General Maintenance	no	no	17,325,329	0	17,325,329	0	0.0	0	13,050,298	0	17,043,698	(3,993,400)	0.0	0	12,659,333	0	12,659,333	0	0.0	0	no	N/A	no	no	N/A
3100000	Capital Construction Fund	005	New 911 Communication Center	no	no	363,000	0	363,000	0	0.0	0	298,890	0	298,890	0	0.0	0	0	0	0	0	0.0	0	no	N/A	no	no	N/A
3100000	Capital Construction Fund	006	Criminal Justice Facilities	no	no	14,468,151	0	14,468,151	0	0.0	0	9,238,296	0	13,301,518	(4,063,222)	0.0	0	37,542,494	0	37,542,494	0	0.0	0	yes	7%	yes	no	N/A
			Department Total			38,288,417	0	38,288,417	0	0.0	0	28,426,209	0	36,482,831	(8,056,622)	0.0	0	56,345,940	0	56,345,940	0	0	0					
7990000	Parking Enterprise	001	Parking Services	no	no	4,435,703	0	2,628,012	1,807,691	7.0	0	3,765,587	0	2,671,945	1,093,642	7.0	0	4,602,175	0	2,638,012	1,964,163	7.0	0	no	N/A	no	yes	Parking fees
5740000	Office of Compliance	001	HIPAA Compliance	yes	yes	345,232	(345,232)	0	0	2.0	0	343,448	(343,448)	0	0	2.0	0	396,905	(396,905)	0	0	2.0	0	no	N/A	no	no	Reimburse-ment Basis
5780000	Office of Inspector General	001	Office of Inspector General	no	no	100,230	0	0	100,230	0.0	0	77,565	0	0	77,565	0.0	0	130,000	0	0	130,000	0.0	0	no	N/A	no	no	N/A
6050000	Personnel Services	001	Administration	yes - Administrative support	no	973,498	(779,325)	194,173	0	4.0	0	963,735	(779,325)	194,173	(9,763)	4.0	0	1,111,352	(793,061)	318,291	0	4.0	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	002	Employment Services: designs and administers Civil Service examinations, certifications, job classification specifications and salary recommendations.	yes - Charter	no	3,737,737	(2,783,971)	953,766	0	28.8	0	3,540,469	(2,643,400)	897,068	1	28.8	0	4,004,725	(3,037,324)	967,401	0	32.8	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	003	Training & Organization Development: ensures that county employees are instructed in all mandated and HR compliance laws.	yes - State	yes	812,135	(606,360)	205,775	0	6.0	0	724,305	(540,783)	183,521	1	6.0	0	1,006,751	(756,822)	249,929	0	7.0	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	004	Department Services provides human resources services and support to the county departments.	yes - Charter	no	13,136,865	(9,033,786)	4,103,079	0	96.0	0	12,161,596	(8,416,740)	3,745,069	(213)	96.0	0	13,426,687	(9,107,664)	4,319,023	0	97.0	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	005	Employee Benefits Administration.	yes - State	yes	2,477,372	(1,246,520)	1,230,852	0	12.0	0	2,079,189	(1,134,104)	1,055,108	(110,023)	12.0	0	2,543,591	(1,415,183)	1,128,408	0	12.0	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	006	Liability/Property Insurance personnel expenses.	no	no	747,796	0	747,796	0	6.1	0	614,267	0	614,267	0	6.1	0	767,896	0	767,896	0	6.1	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	007	Disability Compliance: coordinates compliance with laws that prohibit discrimination against persons with disabilities.	yes - State, Federal	yes	475,016	0	475,016	0	3.0	0	295,748	0	295,749	(1)	3.0	0	396,149	0	396,149	0	2.5	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	008	Equal Employment Opportunity: provides recruiting and monitoring, policy advise and investigates complaints.	yes - State, Federal	yes	338,216	0	338,216	0	2.0	0	314,919	0	314,919	0	2.0	0	247,522	0	247,522	0	1.5	0	no	N/A	no	no	Allocated Cost Package
6050000	Personnel Services	009	Safety Office: administers the County's Safety, Accident Prevention, and Industrial Hygiene programs.	yes - State, Federal	no	1,734,507	(1,294,627)	439,880	0	10.9	0	1,528,705	(1,141,016)	387,687	2	10.9	0	1,733,462	(1,256,473)	476,989	0	10.9	0	no	N/A	no	no	Allocated Cost Package

**RECOMMENDED BUDGET FY 2016-17
INTERNAL SERVICES**

Budget Unit Number	Budget Unit Title	Program Number	Program Title	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options		
						Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles				Dollar Match (yes/no)	Match (% or N/A)
						6050000	Personnel Services	010	Workers' Compensation personnel expenses.	yes - State	yes	3,311,645	0	3,311,645	0	29.0	0	3,084,359	0	3,084,360	(1)	29.0	0				3,394,907	0
			Department Total			27,744,787	(15,744,589)	12,000,198	0	197.8	0	25,307,292	(14,655,368)	10,771,921	(119,997)	197.8	0	28,633,042	(16,366,527)	12,266,515	0	203.8	0					
3910000	Liability/Property Insurance	001	Sacramento County is self-insured for all Liability Insurance claims.	yes	no	19,882,676	0	19,882,676	0	0.0	0	19,015,064	0	19,583,281	(568,217)	0.0	0	19,761,100	0	20,761,100	(1,000,000)	0.0	0	no	N/A	no	no	Allocated Cost Package
3930000	Unemployment Insurance	001	Sacramento County is self-insured for all Unemployment Insurance claims.	yes	no	1,449,734	0	1,449,734	0	0.0	0	1,038,238	0	1,038,238	0	0.0	0	1,536,439	0	1,536,439	0	0.0	0	no	N/A	no	no	Allocated Cost Package
3900000	Workers' Compensation	001	Sacramento County is self-insured for all Workers Compensation insurance claims.	yes - State	yes	27,142,688	0	27,142,688	0	0.0	0	21,514,625	0	27,158,486	(5,643,861)	0.0	0	27,179,106	0	29,179,106	(2,000,000)	0.0	0	no	N/A	no	no	Allocated Cost Package