

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

EXHIBIT B

	<b>FY2018-19 Adopted</b>	<b>FY2019-20 Recommended</b>	<b>Difference</b>	<b>Percent Difference</b>
<b>Elected Departments</b>				
Assessor	\$10,547,093	\$10,547,093	\$0	0.00%
Board of Supervisors	\$3,529,212	\$3,671,800	\$142,588	4.04%
District Attorney	\$61,600,570	\$62,066,076	\$465,506	0.76%
Sheriff	\$255,031,424	\$275,747,159	\$20,715,735	8.12%
<b>Total Elected Departments</b>	<b>\$330,708,299</b>	<b>\$352,032,128</b>	<b>\$21,323,829</b>	<b>6.45%</b>
<b>General Government</b>				
Appropriation For Contingency	\$1,986,199	\$986,199	(\$1,000,000)	-50.35%
Civil Service Commission	\$378,170	\$375,223	(\$2,947)	-0.78%
Clerk of the Board	\$1,434,994	\$1,435,494	\$500	0.03%
Contribution To LAFCO	\$239,500	\$239,500	\$0	0.00%
County Counsel	\$2,602,270	\$2,157,270	(\$445,000)	-17.10%
County Executive	\$1,144,782	\$1,209,862	\$65,080	5.68%
County Executive Cabinet	\$419,670	\$434,594	\$14,924	3.56%
Criminal Justice Cabinet	\$157	\$0	(\$157)	-100.00%
Emergency Services	\$1,032,407	\$1,032,407	\$0	0.00%
Fair Housing Services	\$183,857	\$190,648	\$6,791	3.69%
Financing-Transfers/Reimbursement	\$6,211,725	\$12,778,957	\$6,567,232	105.72%
Non-Departmental Costs/General Fund	\$32,004,567	\$30,403,693	(\$1,600,874)	-5.00%
Office of Labor Relations	\$8,263	\$0	(\$8,263)	-100.00%
Planning and Environmental Review	\$2,101,810	\$2,070,810	(\$31,000)	-1.47%
<b>Total General Government</b>	<b>\$49,748,371</b>	<b>\$53,314,657</b>	<b>\$3,566,286</b>	<b>7.17%</b>
<b>Administrative Services</b>				
County Clerk/Recorder	\$0	\$0	\$0	-
Court / County Contribution	\$24,561,756	\$24,513,756	(\$48,000)	-0.20%
Court / Non-Trial Court Operation	\$8,761,276	\$8,980,748	\$219,472	2.51%
Court Paid County Services	\$0	\$0	\$0	-
Data Processing-Shared Systems	\$10,696,730	\$10,506,729	(\$190,001)	-1.78%
Dispute Resolution Program	\$0	\$1,210,687	\$1,210,687	-
Finance	\$1,506,920	\$0	(\$1,506,920)	-100.00%
Grand Jury	\$291,364	\$0	(\$291,364)	-100.00%
Office of Compliance	\$0	\$296,292	\$296,292	-
Office of Inspector General	\$130,000	\$0	(\$130,000)	-100.00%
Personnel Services	\$719,793	\$130,000	(\$589,793)	-81.94%
Revenue Recovery	\$0	\$0	\$0	-
Voter Registration And Elections	\$10,195,732	\$11,996,028	\$1,800,296	17.66%
<b>Total Administrative Services</b>	<b>\$56,863,571</b>	<b>\$57,634,240</b>	<b>\$770,669</b>	<b>1.36%</b>
<b>Municipal Services</b>				
Agricultural Comm-Sealer Of Wts & Meas	\$1,295,417	\$1,295,417	\$0	0.00%
Animal Care And Regulation	\$9,815,463	\$10,302,727	\$487,264	4.96%
Regional Parks	\$9,907,783	\$9,607,783	(\$300,000)	-3.03%
Wildlife Services	\$60,733	\$60,733	\$0	0.00%
<b>Total Municipal Services</b>	<b>\$21,079,396</b>	<b>\$21,266,660</b>	<b>\$187,264</b>	<b>0.89%</b>
<b>Public Works and Infrastructure</b>				
Code Enforcement	\$6,033,059	\$5,532,764	(\$500,295)	-8.29%
<b>Total Public Works and Infrastructure</b>	<b>\$6,033,059</b>	<b>\$5,532,764</b>	<b>(\$500,295)</b>	<b>-8.29%</b>
<b>Social Services</b>				
Care In Homes And Inst-Juv Court Wards	\$1,100,000	\$874,982	(\$225,018)	-20.46%
Child, Family and Adult Services	\$5,226,484	\$9,185,278	\$3,958,794	75.74%
Child Support Services	\$0	\$0	\$0	-
Conflict Criminal Defenders	\$10,687,894	\$10,472,894	(\$215,000)	-2.01%
Contribution To The Law Library	\$36,338	\$11,828	(\$24,510)	-67.45%
Cooperative Extension	\$389,176	\$421,621	\$32,445	8.34%
Coroner	\$6,956,092	\$6,210,653	(\$745,439)	-10.72%
Correctional Health Services	\$39,365,768	\$47,214,736	\$7,848,968	19.94%
Health - Medical Treatment Payments	\$1,093,567	\$37,509,914	\$36,416,347	3330.05%
Health Services	\$36,055,046	\$0	(\$36,055,046)	-100.00%
Human Assistance-Administration	\$23,891,864	\$24,624,932	\$733,068	3.07%
Human Assistance-Aid Payments	\$16,629,201	\$20,503,863	\$3,874,662	23.30%
IHSS Provider Payments	\$0	\$0	\$0	-
Juvenile Medical Services	\$3,611,997	\$4,911,917	\$1,299,920	35.99%
Probation	\$67,644,854	\$66,597,029	(\$1,047,825)	-1.55%
Public Defender	\$33,548,184	\$33,184,805	(\$363,379)	-1.08%
Veteran's Facility	\$16,452	\$16,452	\$0	0.00%
<b>Total Social Services</b>	<b>\$246,252,917</b>	<b>\$261,740,904</b>	<b>\$15,487,987</b>	<b>6.29%</b>
<b>Total Net County Cost</b>	<b>\$710,685,613</b>	<b>\$751,521,353</b>	<b>\$40,835,740</b>	<b>5.75%</b>