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**CHAIRMAN  
BOARD OF SUPERVISORS**

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**PHIL SERNA  
SUPERVISOR  
FIRST DISTRICT**

**County of Sacramento**

LISA NAVA  
Chief of Staff

Dear Sacramento County Residents:

On behalf of the Sacramento County Board of Supervisors, I am pleased to present to you the County's Fiscal Year 2020-21 Adopted Budget. The County Budget is both the financial and operating plan for the provision of services to you by Sacramento County, as well as the special districts governed by the Board of Supervisors.

The County budget was developed through an open and public process, assuring community members and interested parties the opportunity to participate in the budget's review and ultimate adoption.

This year's budget provided substantial challenges because of the significant economic downturn and resulting recession due to the COVID-19 pandemic. The County was able to weather the \$170 million revenue loss with one-time State and federal funding, which allowed the County to continue providing critical services without program or service cuts. However, the long-term outlook for future fiscal years, barring dramatic economic improvement or a significant amount of additional federal and State relief, is problematic.

For more information about the Budget and the County's processes, please visit [www.SacCounty.net](http://www.SacCounty.net) or contact your representative on the Board of Supervisors at <http://BOS.SacCounty.net> or the Office of the County Executive at <http://OCE.SacCounty.net>.

Sincerely,

A handwritten signature in black ink, appearing to read "Phil Serna".

Phil Serna, Chairman  
Supervisor, First District



**County of Sacramento  
Fiscal Year 2020-21 Adopted Budget**

<b>Fund</b>	<b>BU</b>	<b>BU Name</b>	<b>Total Appropriations 2020-21 Adopted</b>	<b>Reimbursements 2020-21 Adopted</b>	<b>Net Financing Uses 2020-21 Adopted</b>	<b>Revenues 2020-21 Adopted</b>	<b>Net County Cost/ Fund Balance 2020-21 Adopted</b>
<b>General Fund</b>							
<b>Elected Officials</b>							
001A	3610000	Assessor	23,155,323	(3,217,688)	19,937,635	9,390,542	10,547,093
001A	4050000	Board of Supervisors	3,926,106	(42,600)	3,883,506	0	3,883,506
001A	5800000	District Attorney	103,481,727	(18,527,344)	84,954,383	17,112,839	67,841,544
001A	7400000	Sheriff	592,131,809	(161,370,064)	430,761,745	113,876,746	316,884,999
	<b>Total Elected Officials</b>		<b>\$722,694,965</b>	<b>(\$183,157,696)</b>	<b>\$539,537,269</b>	<b>\$140,380,127</b>	<b>\$399,157,142</b>
<b>General Government</b>							
001A	4010000	Clerk of the Board	2,601,538	(404,826)	2,196,712	671,831	1,524,881
001A	4210000	Civil Service Commission	455,736	0	455,736	60,000	395,736
001A	4660000	Fair Housing Services	197,352	0	197,352	0	197,352
001A	4810000	County Counsel	18,847,097	(12,935,032)	5,912,065	3,376,741	2,535,324
001A	5110000	Financing-Transfers/Reimbursement	12,705,621	0	12,705,621	0	12,705,621
001A	5725728	Planning and Environmental Review	11,738,599	(481,600)	11,256,999	8,129,519	3,127,480
001A	5730000	County Executive Cabinet	20,147,385	(16,103,361)	4,044,024	3,575,566	468,458
001A	5750000	Criminal Justice Cabinet	247,645	(247,645)	0	0	0
001A	5770000	Non-Departmental Costs/General Fund	33,187,676	(300,000)	32,887,676	43,116	32,844,560
001A	5910000	County Executive	920,372	0	920,372	0	920,372
001A	5920000	Contribution To LAFCO	239,500	0	239,500	0	239,500
001A	5970000	Office of Labor Relations	1,641,534	(1,212,739)	428,795	428,795	0
001A	5980000	Appropriation For Contingency	1,000,000	0	1,000,000	0	1,000,000
001A	7090000	Emergency Services	18,175,908	(7,064,222)	11,111,686	9,530,415	1,581,271
	<b>Total General Government</b>		<b>\$122,105,963</b>	<b>(\$38,749,425)</b>	<b>\$83,356,538</b>	<b>\$25,815,983</b>	<b>\$57,540,555</b>

County of Sacramento  
Fiscal Year 2020-21 Adopted Budget

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Administrative Services</b>							
001A	3230000	Department Of Finance	39,307,479	(10,583,827)	28,723,652	27,474,115	1,249,537
001A	3240000	County Clerk/Recorder	13,255,460	(5,354,266)	7,901,194	7,901,194	0
001A	4410000	Voter Registration And Elections	14,081,983	0	14,081,983	4,168,398	9,913,585
001A	5020000	Court / Non-Trial Court Operations	9,974,247	(1,100,000)	8,874,247	0	8,874,247
001A	5040000	Court / County Contribution	24,468,756	0	24,468,756	0	24,468,756
001A	5050000	Court Paid County Services	1,563,327	0	1,563,327	1,563,327	0
001A	5520000	Dispute Resolution Program	632,500	0	632,500	632,500	0
001A	5660000	Grand Jury	300,010	0	300,010	0	300,010
001A	5710000	Data Processing-Shared Systems	11,048,394	0	11,048,394	106,778	10,941,616
001A	5740000	Office of Compliance	379,228	(379,228)	0	0	0
001A	5780000	Office of Inspector General	142,565	0	142,565	0	142,565
001A	6050000	Personnel Services	33,085,050	(17,525,892)	15,559,158	15,559,158	0
001A	6110000	Revenue Recovery	10,764,983	(2,959,970)	7,805,013	7,805,013	0
	<b>Total Administrative Services</b>		<b>\$159,003,982</b>	<b>(\$37,903,183)</b>	<b>\$121,100,799</b>	<b>\$65,210,483</b>	<b>\$55,890,316</b>
<b>Municipal Services</b>							
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,255,245	0	5,255,245	3,959,828	1,295,417
001A	3220000	Animal Care And Regulation	16,769,366	(5,249,987)	11,519,379	1,093,175	10,426,204
001A	3260000	Wildlife Services	94,325	0	94,325	33,592	60,733
001A	5720000	Community Development	0	0	0	0	0
001A	6400000	Regional Parks	21,056,742	(2,966,965)	18,089,777	8,033,919	10,055,858
	<b>Total Municipal Services</b>		<b>\$43,175,678</b>	<b>(\$8,216,952)</b>	<b>\$34,958,726</b>	<b>\$13,120,514</b>	<b>\$21,838,212</b>
<b>Public Works And Infrastructure</b>							
001A	5725729	Code Enforcement	10,638,199	0	10,638,199	4,856,102	5,782,097
	<b>Total Public Works And Infrastructure</b>		<b>\$10,638,199</b>	<b>\$0</b>	<b>\$10,638,199</b>	<b>\$4,856,102</b>	<b>\$5,782,097</b>

County of Sacramento  
Fiscal Year 2020-21 Adopted Budget

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Social Services</b>							
001A	2820000	Veteran's Facility	16,452	0	16,452	0	16,452
001A	3310000	Cooperative Extension	433,173	0	433,173	0	433,173
001A	4522000	Contribution To The Law Library	276,593	0	276,593	265,050	11,543
001A	4610000	Coroner	8,361,298	0	8,361,298	2,258,290	6,103,008
001A	5510000	Conflict Criminal Defenders	11,035,974	(151,082)	10,884,892	412,000	10,472,892
001A	5810000	Child Support Services	38,751,588	0	38,751,588	38,751,588	0
001A	6700000	Probation	167,399,229	(55,103,075)	112,296,154	32,582,891	79,713,263
001A	6760000	Care In Homes And Inst-Juv Court Wards	1,100,000	0	1,100,000	0	1,100,000
001A	6910000	Public Defender	37,795,970	(659,750)	37,136,220	3,170,339	33,965,881
001A	7200000	Health Services	569,888,893	(298,741,878)	271,147,015	230,136,963	41,010,052
001A	7230000	Juvenile Medical Services	9,657,603	(1,114,965)	8,542,638	3,560,000	4,982,638
001A	7250000	IHSS Provider Payments	121,322,042	(67,290,061)	54,031,981	54,031,981	0
001A	7270000	Health - Medical Treatment Payments	2,557,918	(1,996,666)	561,252	418,998	142,254
001A	7410000	Correctional Health Services	68,918,906	(10,171,278)	58,747,628	7,986,884	50,760,744
001A	7800000	Child, Family and Adult Services	225,632,815	(82,161,895)	143,470,920	112,103,355	31,367,565
001A	8100000	Human Assistance-Administration	363,595,068	(17,540,764)	346,054,304	316,925,489	29,128,815
001A	8700000	Human Assistance-Aid Payments	404,199,034	(219,345,089)	184,853,945	157,474,296	27,379,649
	<b>Total Social Services</b>		<b>\$2,030,942,556</b>	<b>(\$754,276,503)</b>	<b>\$1,276,666,053</b>	<b>\$960,078,124</b>	<b>\$316,587,929</b>
	<b>Total General Fund Dept</b>		<b>\$3,088,561,343</b>	<b>(\$1,022,303,759)</b>	<b>\$2,066,257,584</b>	<b>\$1,209,461,333</b>	<b>\$856,796,251</b>
<b>General Government</b>							
001A	5700000	Non-Departmental Revenues/General Fund	0	(11,140,877)	(11,140,877)	722,395,890	(733,536,767)
	<b>Total General Government</b>		<b>\$0</b>	<b>(\$11,140,877)</b>	<b>(\$11,140,877)</b>	<b>\$722,395,890</b>	<b>(\$733,536,767)</b>
<b>TOTAL GENERAL FUND</b>			<b>\$3,088,561,343</b>	<b>(\$1,033,444,636)</b>	<b>\$2,055,116,707</b>	<b>\$1,931,857,223</b>	<b>\$123,259,484</b>

**County of Sacramento  
Fiscal Year 2020-21 Adopted Budget**

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Non-General Fund</b>							
<b>Elected Officials</b>							
001P	7409000	SSD DOJ Asset Forfeit	0	0	0	75,919	(75,919)
001S	7408000	SSD Restricted Revenue	3,142,950	0	3,142,950	2,163,995	978,955
		<b>Total Elected Officials</b>	<b>\$3,142,950</b>	<b>\$0</b>	<b>\$3,142,950</b>	<b>\$2,239,914</b>	<b>\$903,036</b>
<b>General Government</b>							
001F	5060000	Community Investment Program	152,104	0	152,104	0	152,104
001G	5790000	Neighborhood Revitalization	1,058,097	(80,000)	978,097	0	978,097
001J	7460000	Public Safety Sales Tax	116,051,753	0	116,051,753	116,051,753	0
001K	7480000	1991 Realignment	326,325,911	0	326,325,911	322,313,343	4,012,568
001M	7440000	2011 Realignment	279,450,927	0	279,450,927	278,151,657	1,299,270
011A	6310000	County Library	1,192,799	0	1,192,799	1,104,842	87,957
015A	4060000	Transient-Occupancy Tax	4,570,086	(3,020,994)	1,549,092	10,000	1,539,092
016A	5940000	Teeter Plan	36,777,991	0	36,777,991	34,390,295	2,387,696
020A	3870000	Economic Development	95,265,322	(38,753,728)	56,511,594	15,861,819	40,649,775
023A	3830000	Affordability Fee	2,703,314	0	2,703,314	2,700,000	3,314
029G	0290007	South Sacramento Conservation Agency Admin	200,827	0	200,827	200,827	0
030B	9030000	Interagency Procurement	5,330,554	(1,391,656)	3,938,898	1,916,166	2,022,732
041A	3400000	Airport System	434,352,397	(210,000,000)	224,352,397	170,526,449	53,825,948
041C	3480000	Airport-Cap Outlay	68,966,646	(1,100,000)	67,866,646	0	67,866,646
060A	7860000	Board Of Retirement	15,699,790	0	15,699,790	0	15,699,790
101A	3070000	Antelope Public Facilities Financing Plan	3,376,868	0	3,376,868	1,221,094	2,155,774
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	4,049,150	0	4,049,150	449,000	3,600,150
107A	3090000	Laguna Community Facilities District	347,874	0	347,874	0	347,874
108A	2840000	Vineyard Public Facilities Financing Plan	21,220,719	0	21,220,719	9,658,245	11,562,474
115A	3081000	Bradshaw/US 50 Financing District	51,935	0	51,935	1,000	50,935
118A	1182880	Florin Road Capital Project	402,669	0	402,669	0	402,669
118B	1182881	Fulton Avenue Capital Project	0	0	0	0	0
130A	1300000	Laguna Stonelake CFD	314,750	0	314,750	132,500	182,250
131A	1310000	Park Meadows CFD-Bond Proceeds	142,170	0	142,170	69,350	72,820
132A	1320000	Mather Landscape Maint CFD	508,361	0	508,361	163,000	345,361
136A	1360000	Mather PFFP	987,475	0	987,475	120,000	867,475



**County of Sacramento  
Fiscal Year 2020-21 Adopted Budget**

<b>Fund</b>	<b>BU</b>	<b>BU Name</b>	<b>Total Appropriations 2020-21 Adopted</b>	<b>Reimbursements 2020-21 Adopted</b>	<b>Net Financing Uses 2020-21 Adopted</b>	<b>Revenues 2020-21 Adopted</b>	<b>Net County Cost/ Fund Balance 2020-21 Adopted</b>
139A	1390000	Metro Air Park 2001 CFD 2000-1	18,935,669	0	18,935,669	7,101,406	11,834,263
140A	1400000	McClellan CFD 2004-1	835,041	0	835,041	333,000	502,041
142A	1420000	Metro Air Park Services Tax	753,846	0	753,846	78,300	675,546
143A	1430000	North Vineyard Station Specific Plan	3,660,064	0	3,660,064	450,000	3,210,064
144A	1440000	North Vineyard Station CFDs	2,739,527	0	2,739,527	367,200	2,372,327
145A	1450000	Florin Vineyard Comm Plan	1,205,795	0	1,205,795	15,000	1,190,795
146A	1460000	Metro Air Park Impact Fees	21,610,120	0	21,610,120	5,349,718	16,260,402
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	4,495,167	0	4,495,167	102,000	4,393,167
160A	1600000	Countywide Library Facilities Admin Fee	34,998	0	34,998	20,000	14,998
229A	2290000	Natomas Fire District	3,354,145	0	3,354,145	2,806,605	547,540
257C	2857000	CSA No. 10	354,983	0	354,983	275,645	79,338
277A	9277000	Fixed Asset Revolving	5,280,475	0	5,280,475	5,280,475	0
280A	9280000	Juvenile Courthouse Project-Debt Service	2,475,488	(2,250,700)	224,788	0	224,788
282A	9282000	2004 Pension Obligation Bond-Debt Service	48,564,779	0	48,564,779	47,025,317	1,539,462
284A	9284000	Tobacco Litigation Settlement-Capital Projects	473,598	0	473,598	0	473,598
288A	9288000	1997-Refunding Public Facilities Debt Service	0	0	0	0	0
298A	9298000	2003 Public Facilities Projects-Debt Service	0	0	0	0	0
300A	9300000	2010 Refunding COPs-Debt Svc	12,040,189	(5,685,800)	6,354,389	0	6,354,389
303A	9303303	2007 Public Facilities Projects-Construction	0	0	0	0	0
304A	9304304	2007 Public Facilities Projects-Debt Service	0	0	0	0	0
306A	9306306	2006 Public Facilities Projects-Debt Service	0	0	0	0	0
307A	9307001	2018 Refunding COPs-Debt Service	10,282,020	(9,804,750)	477,270	0	477,270
308A	3080000	1997-Public Facilities Debt Service	0	0	0	0	0
309A	9309000	1997-Public Bldg Facilities-Construction	0	0	0	0	0
313A	9313000	Pension Obligation Bond-Debt Service	97,866,626	0	97,866,626	97,003,658	862,968
		<b>Total General Government</b>	<b>\$1,654,463,019</b>	<b>(\$272,087,628)</b>	<b>\$1,382,375,391</b>	<b>\$1,121,249,664</b>	<b>\$261,125,727</b>

**County of Sacramento  
Fiscal Year 2020-21 Adopted Budget**

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Administrative Services</b>							
001Q	3241000	Clerk/Recorder Fees	5,354,266	0	5,354,266	3,080,220	2,274,046
007A	3100000	Capital Construction	66,146,907	(8,210,000)	57,936,907	26,897,717	31,039,190
021D	2180000	Technology Cost Recovery Fee	1,610,203	0	1,610,203	1,382,033	228,170
031A	7600000	Department of Technology	125,900,726	(23,843,140)	102,057,586	101,999,440	58,146
034A	2070000	Fixed Assets-Heavy Equipment	14,822,817	0	14,822,817	4,045,742	10,777,075
035A	7000000	General Services	200,367,332	(27,577,386)	172,789,946	168,019,759	4,770,187
036A	7080000	General Services-Capital Outlay	14,451,586	0	14,451,586	3,029,764	11,421,822
037A	3910000	Liability/Property Insurance	31,168,189	0	31,168,189	33,168,189	(2,000,000)
038A	3920000	Dental Insurance	17,800,000	0	17,800,000	17,800,000	0
039A	3900000	Workers Compensation Insurance	29,011,827	0	29,011,827	30,011,827	(1,000,000)
040A	3930000	Unemployment Insurance	4,121,671	0	4,121,671	1,521,671	2,600,000
056A	7990000	Parking Enterprise	4,878,194	0	4,878,194	3,027,629	1,850,565
059A	7020000	Regional Radio Communications System	5,772,952	0	5,772,952	6,302,446	(529,494)
		<b>Total Administrative Services</b>	<b>\$521,406,670</b>	<b>(\$59,630,526)</b>	<b>\$461,776,144</b>	<b>\$400,286,437</b>	<b>\$61,489,707</b>
<b>Municipal Services</b>							
002A	6460000	Fish And Game Propagation	27,344	0	27,344	20,140	7,204
006A	6570000	Park Construction	3,954,331	(572,215)	3,382,116	1,840,303	1,541,813
018A	6470000	Golf	8,671,369	(515,314)	8,156,055	7,876,055	280,000
336A	9336100	Mission Oaks Recreation And Park District	4,187,567	0	4,187,567	3,639,593	547,974
336B	9336001	Mission Oaks Maint/Improvement Dist	1,142,627	0	1,142,627	1,027,346	115,281
337A	9337000	Carmichael Recreation And Park District	5,216,657	0	5,216,657	4,475,146	741,511
337B	9337100	Carmichael RPD Assessment District	445,198	0	445,198	10,000	435,198
338A	9338000	Sunrise Recreation And Park District	9,594,794	0	9,594,794	8,328,617	1,266,177
338B	9338001	Antelope Assessment	736,277	0	736,277	700,074	36,203
338D	9338005	Citrus Heights Assessment Districts	259,157	0	259,157	259,157	0
338F	9338006	Foothill Park	617,554	0	617,554	5,000	612,554
351A	3516494	Del Norte Oaks Park District	9,748	0	9,748	4,474	5,274
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	26,619	0	26,619	15,256	11,363
561A	6492000	CSA No.4C-(Delta)	51,472	0	51,472	44,111	7,361
562A	6493000	CSA No.4D-(Herald)	15,129	0	15,129	9,579	5,550
563A	6494000	County Parks CFD 2006-1	34,017	0	34,017	20,650	13,367
		<b>Total Municipal Services</b>	<b>\$34,989,860</b>	<b>(\$1,087,529)</b>	<b>\$33,902,331</b>	<b>\$28,275,501</b>	<b>\$5,626,830</b>

County of Sacramento  
Fiscal Year 2020-21 Adopted Budget

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Public Works And Infrastructure</b>							
005A	2900000	Roads	126,333,953	(22,585,990)	103,747,963	75,570,991	28,176,972
005B	2960000	Department of Transportation	69,712,489	(8,857,452)	60,855,037	58,833,317	2,021,720
021A	2150000	Building Inspection	22,302,173	0	22,302,173	17,598,841	4,703,332
021E	2151000	Development and Code Services	56,726,215	(4,065,001)	52,661,214	49,779,349	2,881,865
025I	2910000	SCTDF Capital Fund	28,105,097	(14,328,548)	13,776,549	12,557,282	1,219,267
026A	2140000	Transportation-Sales Tax	50,760,337	(2,606,228)	48,154,109	46,298,338	1,855,771
028A	2800000	Connector Joint Powers Authority	686,125	0	686,125	686,125	0
051A	2200000	Solid Waste Enterprise	194,852,720	(98,386,077)	96,466,643	91,430,782	5,035,861
052A	2250000	Solid Waste Enterprise-Capital Outlay	33,430,200	0	33,430,200	0	33,430,200
068A	2930000	Rural Transit Program	4,979,551	0	4,979,551	4,461,669	517,882
137A	1370000	Gold River Station #7 Landscape CFD	74,429	0	74,429	57,691	16,738
141A	1410000	Sacramento County LM CFD 2004-2	259,534	0	259,534	159,087	100,447
253D	2530000	CSA No. 1	3,194,297	0	3,194,297	2,656,788	537,509
314A	2810000	Water Agency Zone 11 - Drainage Infrastructure	13,230,763	0	13,230,763	9,057,400	4,173,363
318A	3044000	Water Agy-Zone 13	4,724,406	(100,000)	4,624,406	4,377,007	247,399
320A	3050000	Water Agency Enterprise	143,402,117	(10,600,000)	132,802,117	87,331,400	45,470,717
322A	3220001	Water Resources	45,990,450	(3,125,804)	42,864,646	33,561,587	9,303,059
330D	3300000	Landscape Maintenance District	1,091,922	0	1,091,922	793,349	298,573
		<b>Total Public Works And Infrastructure</b>	<b>\$799,856,778</b>	<b>(\$164,655,100)</b>	<b>\$635,201,678</b>	<b>\$495,211,003</b>	<b>\$139,990,675</b>
<b>Social Services</b>							
001I	7290000	Mental Health Services Act	144,298,682	(8,850,000)	135,448,682	78,735,543	56,713,139
008A	7220000	Tobacco Litigation Settlement	0	0	0	0	0
010B	3350000	Environmental Management	26,998,474	(4,275,611)	22,722,863	18,833,541	3,889,322
010C	3351000	EMD Special Program Funds	255,620	0	255,620	0	255,620
013A	7210000	First 5 Sacramento Commission	24,137,810	0	24,137,810	17,416,392	6,721,418
		<b>Total Social Services</b>	<b>\$195,690,586</b>	<b>(\$13,125,611)</b>	<b>\$182,564,975</b>	<b>\$114,985,476</b>	<b>\$67,579,499</b>

County of Sacramento  
 Fiscal Year 2020-21 Adopted Budget

Fund	BU	BU Name	Total Appropriations 2020-21 Adopted	Reimbursements 2020-21 Adopted	Net Financing Uses 2020-21 Adopted	Revenues 2020-21 Adopted	Net County Cost/ Fund Balance 2020-21 Adopted
<b>Sanitation Districts</b>							
261A	3028000	Sacramento Regional Sanitation District	67,326,769	0	67,326,769	67,326,769	0
267A	3005000	Sacramento Area Sewer Operations	46,451,210	0	46,451,210	46,451,210	0
		<b>Total Sanitation Districts</b>	<b>\$113,777,979</b>	<b>\$0</b>	<b>\$113,777,979</b>	<b>\$113,777,979</b>	<b>\$0</b>
<b>TOTAL NON-GENERAL FUND</b>			<b>\$3,323,327,842</b>	<b>(\$510,586,394)</b>	<b>\$2,812,741,448</b>	<b>\$2,276,025,974</b>	<b>\$536,715,474</b>
<b>Grand Total</b>			<b>\$6,411,889,185</b>	<b>(\$1,544,031,030)</b>	<b>\$4,867,858,155</b>	<b>\$4,207,883,197</b>	<b>\$659,974,958</b>



**County of Sacramento**  
**Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison**

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
<b>General Fund</b>					
<b>Elected Officials</b>					
001A	3610000BU - Assessor	22,556,511	23,155,323	598,812	2.7%
001A	4050000BU - Board of Supervisors	3,726,861	3,926,106	199,245	5.3%
001A	5800000BU - District Attorney	99,026,027	103,481,727	4,455,700	4.5%
001A	7400000BU - Sheriff	553,064,252	592,131,809	39,067,557	7.1%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>678,373,651</b>	<b>722,694,965</b>	<b>44,321,314</b>	<b>6.5%</b>
<b>General Government</b>					
001A	4010000BU - Clerk of the Board	2,514,455	2,601,538	87,083	3.5%
001A	4210000BU - Civil Service Commission	435,223	455,736	20,513	4.7%
001A	4660000BU - Fair Housing Services	190,648	197,352	6,704	3.5%
001A	4810000BU - County Counsel	18,669,242	18,847,097	177,855	1.0%
001A	5110000BU - Financing-Transfers/Reimbursement	12,605,364	12,705,621	100,257	0.8%
001A	5725728BU - Planning and Environmental Review	11,533,516	11,738,599	205,083	1.8%
001A	5730000BU - County Executive Cabinet	19,710,163	20,147,385	437,222	2.2%
001A	5750000BU - Criminal Justice Cabinet	238,177	247,645	9,468	4.0%
001A	5770000BU - Non-Departmental Costs/General Fund	30,388,674	33,187,676	2,799,002	9.2%
001A	5910000BU - County Executive	1,209,862	920,372	(289,490)	(23.9%)
001A	5920000BU - Contribution To LAFCO	239,500	239,500	0	0.0%
001A	5970000BU - Office of Labor Relations	1,641,534	1,641,534	0	0.0%
001A	5980000BU - Appropriation For Contingency	986,199	1,000,000	13,801	1.4%
001A	7090000BU - Emergency Services	7,673,639	18,175,908	10,502,269	136.9%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>108,036,196</b>	<b>122,105,963</b>	<b>14,069,767</b>	<b>13.0%</b>
<b>Administrative Services</b>					
001A	3230000BU - Department Of Finance	38,222,195	39,307,479	1,085,284	2.8%
001A	3240000BU - County Clerk/Recorder	12,261,646	13,255,460	993,814	8.1%
001A	4410000BU - Voter Registration And Elections	12,933,789	14,081,983	1,148,194	8.9%
001A	5020000BU - Court / Non-Trial Court Operations	10,180,748	9,974,247	(206,501)	(2.0%)
001A	5040000BU - Court / County Contribution	24,513,756	24,468,756	(45,000)	(0.2%)
001A	5050000BU - Court Paid County Services	1,233,666	1,563,327	329,661	26.7%
001A	5520000BU - Dispute Resolution Program	660,000	632,500	(27,500)	(4.2%)
001A	5660000BU - Grand Jury	296,292	300,010	3,718	1.3%
001A	5710000BU - Data Processing-Shared Systems	10,613,507	11,048,394	434,887	4.1%
001A	5740000BU - Office of Compliance	370,463	379,228	8,765	2.4%
001A	5780000BU - Office of Inspector General	130,000	142,565	12,565	9.7%
001A	6050000BU - Personnel Services	33,226,163	33,085,050	(141,113)	(0.4%)
001A	6110000BU - Revenue Recovery	10,434,650	10,764,983	330,333	3.2%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>155,076,875</b>	<b>159,003,982</b>	<b>3,927,107</b>	<b>2.5%</b>

**County of Sacramento**  
**Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison**

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
<b>Municipal Services</b>					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	5,267,376	5,255,245	(12,131)	(0.2%)
001A	3220000BU - Animal Care And Regulation	17,361,836	16,769,366	(592,470)	(3.4%)
001A	3260000BU - Wildlife Services	91,137	94,325	3,188	3.5%
001A	6400000BU - Regional Parks	20,581,221	21,056,742	475,521	2.3%
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>43,301,570</b>	<b>43,175,678</b>	<b>(125,892)</b>	<b>-0.3%</b>
<b>Public Works And Infrastructure</b>					
001A	5725729BU - Code Enforcement	10,280,166	10,638,199	358,033	3.5%
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>10,280,166</b>	<b>10,638,199</b>	<b>358,033</b>	<b>3.5%</b>
<b>Social Services</b>					
001A	2820000BU - Veteran's Facility	16,452	16,452	0	0.0%
001A	3310000BU - Cooperative Extension	421,621	433,173	11,552	2.7%
001A	4522000BU - Contribution To The Law Library	276,878	276,593	(285)	(0.1%)
001A	4610000BU - Coroner	7,941,037	8,361,298	420,261	5.3%
001A	5510000BU - Conflict Criminal Defenders	10,935,637	11,035,974	100,337	0.9%
001A	5810000BU - Child Support Services	39,662,326	38,751,588	(910,738)	(2.3%)
001A	6700000BU - Probation	158,369,614	167,399,229	9,029,615	5.7%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	874,982	1,100,000	225,018	25.7%
001A	6910000BU - Public Defender	35,897,278	37,795,970	1,898,692	5.3%
001A	7200000BU - Health Services	474,494,216	569,888,893	95,394,677	20.1%
001A	7230000BU - Juvenile Medical Services	9,586,770	9,657,603	70,833	0.7%
001A	7250000BU - IHSS Provider Payments	120,748,521	121,322,042	573,521	0.5%
001A	7270000BU - Health - Medical Treatment Payments	2,597,918	2,557,918	(40,000)	(1.5%)
001A	7410000BU - Correctional Health Services	65,068,013	68,918,906	3,850,893	5.9%
001A	7800000BU - Child, Family and Adult Services	213,060,088	225,632,815	12,572,727	5.9%
001A	8100000BU - Human Assistance-Administration	337,214,033	363,595,068	26,381,035	7.8%
001A	8700000BU - Human Assistance-Aid Payments	409,890,069	404,199,034	(5,691,035)	(1.4%)
<b>Subtotal - SOCIAL SERVICES</b>		<b>1,887,055,453</b>	<b>2,030,942,556</b>	<b>143,887,103</b>	<b>7.6%</b>
<b>Total General Fund Dept</b>		<b>2,882,123,911</b>	<b>3,088,561,343</b>	<b>206,437,432</b>	<b>7.2%</b>
<b>General Government</b>					
001A	5700000BU - Non-Departmental Revenues/General Fund	0	0	0	0.0%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL GENERAL FUND</b>		<b>2,882,123,911</b>	<b>3,088,561,343</b>	<b>206,437,432</b>	<b>7.2%</b>

**County of Sacramento**  
**Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison**

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
<b>Non-General Fund</b>					
<b>Elected Officials</b>					
001P	7409000BU - SSD DOJ Asset Forfeit	0	0	0	0.0%
001S	7408000BU - SSD Restricted Revenue	3,155,000	3,142,950	(12,050)	(0.4%)
<b>Subtotal - ELECTED OFFICIALS</b>		<b>3,155,000</b>	<b>3,142,950</b>	<b>(12,050)</b>	<b>-0.4%</b>
<b>General Government</b>					
001F	5060000BU - Community Investment Program	168,395	152,104	(16,291)	(9.7%)
001G	5790000BU - Neighborhood Revitalization	1,412,561	1,058,097	(354,464)	(25.1%)
001J	7460000BU - Public Safety Sales Tax	131,830,208	116,051,753	(15,778,455)	(12.0%)
001K	7480000BU - 1991 Realignment	358,702,458	326,325,911	(32,376,547)	(9.0%)
001M	7440000BU - 2011 Realignment	325,172,799	279,450,927	(45,721,872)	(14.1%)
011A	6310000BU - County Library	1,215,684	1,192,799	(22,885)	(1.9%)
015A	4060000BU - Transient-Occupancy Tax	4,358,236	4,570,086	211,850	4.9%
016A	5940000BU - Teeter Plan	31,075,181	36,777,991	5,702,810	18.4%
020A	3870000BU - Economic Development	119,304,411	95,265,322	(24,039,089)	(20.1%)
023A	3830000BU - Affordability Fee	2,906,799	2,703,314	(203,485)	(7.0%)
029G	0290007BU - South Sacramento Conservation Agency Admin	204,442	200,827	(3,615)	(1.8%)
030B	9030000BU - Interagency Procurement	19,360,665	5,330,554	(14,030,111)	(72.5%)
041A	3400000BU - Airport System	459,581,291	434,352,397	(25,228,894)	(5.5%)
041C	3480000BU - Airport-Cap Outlay	130,301,481	68,966,646	(61,334,835)	(47.1%)
060A	7860000BU - Board Of Retirement	15,679,549	15,699,790	20,241	0.1%
101A	3070000BU - Antelope Public Facilities Financing Plan	2,776,025	3,376,868	600,843	21.6%
105A	2870000BU - Laguna Crk/Elliott Rch CFD No. 1	3,884,784	4,049,150	164,366	4.2%
107A	3090000BU - Laguna Community Facilities District	357,347	347,874	(9,473)	(2.7%)
108A	2840000BU - Vineyard Public Facilities Financing Plan	13,664,556	21,220,719	7,556,163	55.3%
115A	3081000BU - Bradshaw/US 50 Financing District	50,184	51,935	1,751	3.5%
118A	1182880BU - Florin Road Capital Project	395,358	402,669	7,311	1.8%
130A	1300000BU - Laguna Stonelake CFD	308,299	314,750	6,451	2.1%
131A	1310000BU - Park Meadows CFD-Bond Proceeds	134,187	142,170	7,983	5.9%
132A	1320000BU - Mather Landscape Maint CFD	472,167	508,361	36,194	7.7%
136A	1360000BU - Mather PFFP	856,499	987,475	130,976	15.3%
139A	1390000BU - Metro Air Park 2001 CFD 2000-1	23,115,049	18,935,669	(4,179,380)	(18.1%)
140A	1400000BU - McClellan CFD 2004-1	803,124	835,041	31,917	4.0%
142A	1420000BU - Metro Air Park Services Tax	690,604	753,846	63,242	9.2%
143A	1430000BU - North Vineyard Station Specific Plan	3,463,011	3,660,064	197,053	5.7%
144A	1440000BU - North Vineyard Station CFDs	17,946,384	2,739,527	(15,206,857)	(84.7%)
145A	1450000BU - Florin Vineyard Comm Plan	4,384,620	1,205,795	(3,178,825)	(72.5%)



**County of Sacramento**  
**Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison**

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
146A	1460000BU - Metro Air Park Impact Fees	0	21,610,120	21,610,120	n/a
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2	6,215,819	4,495,167	(1,720,652)	(27.7%)
160A	1600000BU - Countywide Library Facilities Admin Fee	35,810	34,998	(812)	(2.3%)
229A	2290000BU - Natomas Fire District	2,960,748	3,354,145	393,397	13.3%
257C	2857000BU - CSA No. 10	385,480	354,983	(30,497)	(7.9%)
277A	9277000BU - Fixed Asset Revolving	10,408,688	5,280,475	(5,128,213)	(49.3%)
280A	9280000BU - Juvenile Courthouse Project-Debt Service	2,539,824	2,475,488	(64,336)	(2.5%)
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service	47,726,912	48,564,779	837,867	1.8%
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects	744,524	473,598	(270,926)	(36.4%)
300A	9300000BU - 2010 Refunding COPs-Debt Svc	10,072,664	12,040,189	1,967,525	19.5%
307A	9307001BU - 2018 Refunding COPs-Debt Service	11,631,481	10,282,020	(1,349,461)	(11.6%)
313A	9313000BU - Pension Obligation Bond-Debt Service	94,361,459	97,866,626	3,505,167	3.7%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>1,861,659,767</b>	<b>1,654,463,019</b>	<b>(207,196,748)</b>	<b>(11.1%)</b>
<b>Administrative Services</b>					
001Q	3241000BU - Clerk/Recorder Fees	2,430,118	5,354,266	2,924,148	120.3%
007A	3100000BU - Capital Construction	90,190,121	66,146,907	(24,043,214)	(26.7%)
021D	2180000BU - Technology Cost Recovery Fee	1,546,288	1,610,203	63,915	4.1%
031A	7600000BU - Department of Technology	108,555,528	125,900,726	17,345,198	16.0%
034A	2070000BU - Fixed Assets-Heavy Equipment	10,741,262	14,822,817	4,081,555	38.0%
035A	7000000BU - General Services	190,868,672	200,367,332	9,498,660	5.0%
036A	7080000BU - General Services-Capital Outlay	16,408,087	14,451,586	(1,956,501)	(11.9%)
037A	3910000BU - Liability/Property Insurance	25,071,909	31,168,189	6,096,280	24.3%
038A	3920000BU - Dental Insurance	0	17,800,000	17,800,000	#DIV/0!
039A	3900000BU - Workers Compensation Insurance	27,812,813	29,011,827	1,199,014	4.3%
040A	3930000BU - Unemployment Insurance	1,493,733	4,121,671	2,627,938	175.9%
056A	7990000BU - Parking Enterprise	4,925,743	4,878,194	(47,549)	(1.0%)
059A	7020000BU - Regional Radio Communications System	4,938,603	5,772,952	834,349	16.9%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>484,982,877</b>	<b>521,406,670</b>	<b>36,423,793</b>	<b>7.5%</b>

**County of Sacramento**  
**Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison**

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
<b>Municipal Services</b>					
002A	6460000BU - Fish And Game Propagation	24,414	27,344	2,930	12.0%
006A	6570000BU - Park Construction	2,439,728	3,954,331	1,514,603	62.1%
018A	6470000BU - Golf	8,265,555	8,671,369	405,814	4.9%
336A	9336100BU - Mission Oaks Recreation And Park District	4,556,261	4,187,567	(368,694)	(8.1%)
336B	9336001BU - Mission Oaks Maint/Improvement Dist	1,040,000	1,142,627	102,627	9.9%
337A	9337000BU - Carmichael Recreation And Park District	6,458,370	5,216,657	(1,241,713)	(19.2%)
337B	9337100BU - Carmichael RPD Assessment District	733,450	445,198	(288,252)	(39.3%)
338A	9338000BU - Sunrise Recreation And Park District	11,649,143	9,594,794	(2,054,349)	(17.6%)
338B	9338001BU - Antelope Assessment	1,451,773	736,277	(715,496)	(49.3%)
338D	9338005BU - Citrus Heights Assessment Districts	0	259,157	259,157	n/a
338F	9338006BU - Foothill Park	601,432	617,554	16,122	2.7%
351A	3516494BU - Del Norte Oaks Park District	5,305	9,748	4,443	83.8%
560A	6491000BU - CSA No.4B-(Wilton-Cosumnes)	22,682	26,619	3,937	17.4%
561A	6492000BU - CSA No.4C-(Delta)	53,981	51,472	(2,509)	(4.6%)
562A	6493000BU - CSA No.4D-(Herald)	15,651	15,129	(522)	(3.3%)
563A	6494000BU - County Parks CFD 2006-1	1,500	34,017	32,517	2,167.8%
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>37,319,245</b>	<b>34,989,860</b>	<b>(2,329,385)</b>	<b>-6.2%</b>
<b>Public Works And Infrastructure</b>					
005A	2900000BU - Roads	129,571,592	126,333,953	(3,237,639)	(2.5%)
005B	2960000BU - Department of Transportation	68,208,570	69,712,489	1,503,919	2.2%
021A	2150000BU - Building Inspection	22,280,653	22,302,173	21,520	0.1%
021E	2151000BU - Development and Code Services	53,810,641	56,726,215	2,915,574	5.4%
025I	2910000BU - SCTDF Capital Fund	15,405,108	28,105,097	12,699,989	82.4%
026A	2140000BU - Transportation-Sales Tax	43,253,950	50,760,337	7,506,387	17.4%
028A	2800000BU - Connector Joint Powers Authority	649,496	686,125	36,629	5.6%
051A	2200000BU - Solid Waste Enterprise	142,853,293	194,852,720	51,999,427	36.4%
052A	2250000BU - Solid Waste Enterprise-Capital Outlay	30,819,170	33,430,200	2,611,030	8.5%
068A	2930000BU - Rural Transit Program	4,196,092	4,979,551	783,459	18.7%
137A	1370000BU - Gold River Station #7 Landscape CFD	74,900	74,429	(471)	(0.6%)
141A	1410000BU - Sacramento County LM CFD 2004-2	234,285	259,534	25,249	10.8%
253D	2530000BU - CSA No. 1	3,035,001	3,194,297	159,296	5.2%
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure	14,512,463	13,230,763	(1,281,700)	(8.8%)
318A	3044000BU - Water Agy-Zone 13	4,907,579	4,724,406	(183,173)	(3.7%)
320A	3050000BU - Water Agency Enterprise	118,025,390	143,402,117	25,376,727	21.5%
322A	3220001BU - Water Resources	41,302,444	45,990,450	4,688,006	11.4%
330D	3300000BU - Landscape Maintenance District	1,308,630	1,091,922	(216,708)	(16.6%)
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>694,449,257</b>	<b>799,856,778</b>	<b>105,407,521</b>	<b>15.2%</b>

County of Sacramento  
 Fiscal Year 2019-20 Adopted to 2020-21 Adopted Appropriations Comparison

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Changes from FY 2019-20 Adopted	% Change from FY 2019-20 Adopted
<b>Social Services</b>					
001I	7290000BU - Mental Health Services Act	105,591,341	144,298,682	38,707,341	36.7%
010B	3350000BU - Environmental Management	26,020,344	26,998,474	978,130	3.8%
010C	3351000BU - EMD Special Program Funds	405,620	255,620	(150,000)	(37.0%)
013A	7210000BU - First 5 Sacramento Commission	24,466,549	24,137,810	(328,739)	(1.3%)
<b>Subtotal - SOCIAL SERVICES</b>		<b>156,483,854</b>	<b>195,690,586</b>	<b>39,206,732</b>	<b>25.1%</b>
<b>Sanitation Districts</b>					
261A	3028000BU - Sacramento Regional Sanitation District	70,054,268	67,326,769	(2,727,499)	(3.9%)
267A	3005000BU - Sacramento Area Sewer Operations	42,935,360	46,451,210	3,515,850	8.2%
<b>Subtotal - SANITATION DISTRICTS</b>		<b>112,989,628</b>	<b>113,777,979</b>	<b>788,351</b>	<b>0.7%</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>3,351,039,628</b>	<b>3,323,327,842</b>	<b>(27,711,786)</b>	<b>(0.8%)</b>
<b>GRAND TOTAL</b>		<b>6,233,163,539</b>	<b>6,411,889,185</b>	<b>178,725,646</b>	<b>2.9%</b>



**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
September 22, 2020

To: Board of Supervisors  
Board of Directors, Sacramento County Water Agency

Through: Navdeep S. Gill, County Executive

From: Ben Lamera, Director, Department of Finance  
Britt E. Ferguson, Chief Fiscal Officer,  
Office of Budget & Debt Management

Subject: Approval Of Recommended Fiscal Year 2020-21 Adopted Budget Resolutions; Approval Of Fiscal Year 2020-21 Appropriation Limits; Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy – Sacramento And Wildlife Care Association

District(s): All

**RECOMMENDED ACTION**

1. Adopt the attached budget and appropriation limit resolutions for Fiscal Year 2020-21 for the following:
  - a. General Fund under the supervision and control of the Board;
  - b. Operating Funds under the supervision and control of the Board;
  - c. Special Districts under control of the Board;
  - d. Sacramento County Public Facilities Financing Corporation; and
  - e. Sacramento County Water Agency.
  - f. Appropriation Limits.
2. Approve authorization for the Director of Finance to transfer money between funds to support general fund during cash deficits.
3. Approve the attached resolution authorizing the County Executive to execute agreements with Law Enforcement Chaplaincy-Sacramento and Wildlife Care Association in the amounts of \$40,000 and \$10,000, respectively, as allocated in the 2020-21 Adopted Budget.

**BACKGROUND**

On September 10, 2020, the Board concluded budget hearings. Government Code Section 29088 requires that the Board, after the conclusion of budget hearings, formally ratify the actions by the approval of budget resolutions no later than October 2<sup>nd</sup> of that year as prepared by the Department of Finance.

Government Code Section 29089 states that the resolutions of the budget shall specify:

- a) Appropriations by objects of expenditure within each budget unit;

Approval Of Recommended Fiscal Year 2020-21 Adopted Budget Resolutions;  
Approval Of Fiscal Year 2020-21 Appropriation Limits; Authorization For The  
County Executive To Execute Agreements With Law Enforcement Chaplaincy  
– Sacramento And Wildlife Care Association

Page 2

- b) Other Financing Uses by budget unit;
- c) Intrafund/Interfund Transfers by budget unit;
- d) Residual Equity Transfers-out by fund;
- e) Appropriations for Contingencies by fund;
- f) Provisions for Reserves and designations by fund and purpose;
- g) The Means of Financing the Budget Requirements; and
- h) The Appropriations Limit and the total Annual Appropriations subject to limitation as determined pursuant to Division 9 (commencing with section 7900) of Title 1.

Government Code Section 25252 states “The board of supervisors may, by resolution, authorize the auditor to transfer money from one fund to another if the board of supervisors has authority over each fund.”

Formal ratification of the Board’s actions taken during the budget hearings comes with the adoption of the budget resolutions prepared by the Department of Finance in accordance with the Government Code. The attached budget resolutions incorporate the Board’s decisions made during budget hearings concluded on September 10, 2020.

At Budget Adoption Hearings, the Board adjusted the Revised Recommended Budget to include the transfer of \$1,319,514 in State asset forfeiture resources from the Sheriff Department Restricted Revenue Fund to the Non-departmental Costs budget in the General Fund to cover the non-personnel costs associated with providing body-worn cameras to certain Deputy Sheriffs. At that time, staff indicated there was a concern that taking this action might not align with the very strong non-supplanting language in the applicable federal rule and State statute.

Staff has researched this issue and determined that the action the Board took likely would violate the non-supplanting provisions of Section 11489(d) of the Health & Safety Code, which states:

“All funds distributed to the state or local government entity pursuant to subparagraphs (A) or (B) of paragraph (2) of subdivision (b) shall not supplant any state or local funds that would, in the absence of this subdivision, be made available to support law enforcement and prosecutorial efforts of these agencies.”

Approval Of Recommended Fiscal Year 2020-21 Adopted Budget Resolutions;  
Approval Of Fiscal Year 2020-21 Appropriation Limits; Authorization For The  
County Executive To Execute Agreements With Law Enforcement Chaplaincy  
– Sacramento And Wildlife Care Association

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Staff also received guidance from the U.S. Justice Department that the actions taken by the Board would likely violate non-supplanting rules related to the use of federal asset forfeiture funds.

For these reasons, staff recommends that the Board authorize a further adjustment to the Revised Recommended Budget that would not reflect the transfer of asset forfeiture resources to the Non-departmental Costs Budget Unit and would instead decrease General Reserves by an additional \$1,319,514. With this action, the General Reserve balance will stand at \$10,937,339. The budgets for total appropriations for expenditures and inter-fund transfers approved by the attached resolutions reflect this adjustment.

In accordance with Government Code Section 29089, the attached resolutions do comply with the above-referenced detail and as provided for in Section 29090.

Additionally, the Board is being asked to authorize the County Executive to execute agreements with Law Enforcement Chaplaincy – Sacramento in the amount of \$40,000 and Wildlife Care Association in the amount of \$10,000. This will allow for the distribution of funds to these organizations as allocated in the 2020-21 Adopted Budget.

### **FINANCIAL ANALYSIS**

The Board's approval of the attached resolutions authorizes the expenditures, revenues, reserves, and intrafund/interfund transfers as specified in the attached resolutions.

Fund(s) where cash is transferred to support general fund cash will have a reduction in their allocation of the Treasury pool earnings.

Attachment(s):

Resolution 1, General Fund

Resolution 2, Operating Funds

Resolution 3, Special Districts

Resolution 4, Public Facilities Financing Corporation

Resolution 5, Sacramento County Water Agency

Resolution 6, Appropriations Limits

Resolution 7, Authority for the County Executive to Execute Agreements with Law Enforcement Chaplaincy – Sacramento and Wildlife Care Association

Attachment 1 – 2020-21 Appropriation Limit Calculation

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2020-21 FINAL BUDGET FOR THE GENERAL FUND UNDER THE SUPERVISION AND CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2020-21 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 9, 2020; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the County of Sacramento for the fiscal year commencing July 1, 2020; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**WHEREAS**, in accordance with Government Code 25252, the Board authorizes the Director of Finance to transfer money between funds to support the general fund during cash deficits.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for the County of Sacramento for Fiscal Year 2020-21 for the General Fund of said County of Sacramento whose affairs and finances are under the supervision and control



Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors  
Page 2

of the Board of Supervisors. The total appropriations for expenditures and inter-fund transfers are:

(1)	General Fund No. 001A	\$2,055,116,707
(2)	Community Investment Program Fund No. 001F	\$152,104
(3)	Neighborhood Revitalization Fund No. 001G	\$978,097
(4)	Mental Health Services Fund No. 001I	\$135,448,682
(5)	Public Safety Sales Tax Fund No. 001J	\$116,051,753
(6)	1991 Realignment Funds No. 001K-L	\$326,325,911
(7)	2011 Realignment Funds No. 001M-O	\$279,450,927
(8)	Clerk/Recorder Fees Fund No. 001Q	\$5,354,266
(9)	Sheriff Revenue – Restricted Fund No. 001S	\$3,142,950
(10)	Transient Occupancy Tax Fund No. 015A	\$1,549,092
(11)	Golf Fund No. 018A	\$8,156,055
(12)	Interagency Procurement Fund No. 030B	\$3,938,898

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor \_\_\_\_\_,  
seconded by Supervisor \_\_\_\_\_, the foregoing  
resolution was passed and adopted by the Board of Supervisors of the County  
of Sacramento, State of California, this 22<sup>nd</sup> day of September, 2020, by the  
following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

\_\_\_\_\_  
Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2020-21 FINAL BUDGET FOR OPERATING FUNDS UNDER THE SUPERVISION AND CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2020-21 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 9, 2020 and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the County of Sacramento for the fiscal year commencing July 1, 2020 and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for the County of Sacramento for Fiscal Year 2020-21 for operating funds of said County of Sacramento whose affairs and finances are under the supervision and control of the Board of Supervisors.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors  
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The total appropriations for expenditures and inter-fund transfers are:

(1)	Special Revenue Funds No. 002A, 005A, 005B, 010B-C, 011A, 013A, 020A-G, 021A, 021D-G, 023A, 025I, 025K-R, and 026A	\$410,658,592
(2)	Capital Projects Funds No. 006A, 007A, 118A, 143A-C, 144A-D, 145A-D and 284A-B	\$69,800,676
(3)	Enterprise Funds No. 041A, 041C, 043A, 044P, 044V, 045A, 045C, 045F, 051A-B, 051D, 052A, 056A, 068A-B, 261A, and 267A	\$545,751,610
(4)	Internal Service Funds No. 031A, 034A, 035A, 035C, 035F, 035H, 035J-M, 036G, 037A, 038A, 039A, 040A, and 059A	\$391,996,574
(5)	Debt Service Funds No. 016A, 282A, and 313A	\$183,209,396

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor \_\_\_\_\_,  
seconded by Supervisor \_\_\_\_\_, the foregoing  
resolution was passed and adopted by the Board of Supervisors of the County  
of Sacramento, State of California, this 22<sup>nd</sup> day of September, 2020, by the  
following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

\_\_\_\_\_  
Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2020-21 FINAL BUDGET FOR SPECIAL DISTRICTS UNDER CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and reserves for the 2020-21 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 9, 2020; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Special Districts, whose affairs are under the control of the Board of Supervisors for the fiscal year commencing July 1, 2020; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for Fiscal Year 2020-21 for Special Districts, whose affairs are under control of the Board of Supervisors.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For Special Districts Under Control Of The Board Of Supervisors  
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The total appropriations for expenditures and inter-fund transfers are:

(1)	Natomas Fire Protection District Fund No. 229A	\$3,354,145
(2)	County Service Area No. 1, Fund No. 253D; and County Service Area No. 10, Fund No. 257C	\$3,549,280
(3)	Park and Recreation Districts/Areas Funds No. 336A-B, 337A-B, 338A-B, 338D, 338F, 351A, 560A, 561A, 562A, and 563A	\$22,336,816
(4)	Landscape Maintenance District Fund No. 330D	\$1,091,922
(5)	Community Facilities District Funds No. 105A, 105C, 107A, 130A, 131A, 132A, 140A, and 141A	\$6,456,880
(6)	Mather Public Facilities Financing Plan Funds 136A-B	\$987,475
(7)	Antelope Community Plan Area Funds No. 101A-D	\$3,376,868
(8)	Gold River Station #7 Landscape CFD Fund No. 137A	\$74,429
(9)	Elk Grove/West Vineyard Plan Area Funds No. 108A-B	\$21,220,719
(10)	Bradshaw Rd US 50 Corridor Fund No. 115A	\$51,935
(11)	Connector Joint Powers Authority Fund No. 028A	\$686,125
(12)	Sacramento County Storm Water Utility District Funds No. 322A, and 322F	\$42,864,646
(13)	Metro Air Park CFD Funds No. 139A, 142A-D, and 146A-B	\$41,299,635
(14)	County Library Facilities Admin Fee Fund No. 160A	\$34,998
(15)	Florin Vineyard No. 1 and No. 2 Funds No.147A-B	\$4,495,167
(16)	South Sacramento Habitat Conservation Plan Fund No. 029G	\$200,827

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget For Special Districts Under Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor \_\_\_\_\_,  
seconded by Supervisor \_\_\_\_\_, the foregoing  
resolution was passed and adopted by the Board of Supervisors of the County  
of Sacramento, State of California, this 22<sup>nd</sup> day of September 2020, by the  
following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

\_\_\_\_\_  
Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors



**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2020-21 FINAL BUDGET OF THE SACRAMENTO COUNTY PUBLIC FACILITIES FINANCING CORPORATION**

**WHEREAS**, the County of Sacramento was irrevocably appointed as agent for the Sacramento County Public Facilities Financing Corporation to cause the acquisition of various capital projects as provided for under the terms of the Agency Agreement executed and entered into as of October 1, 1984; and

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2020-21 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 2900 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 9, 2020; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Sacramento County Public Facilities Financing Corporation, whose affairs are under the control of the Board of Supervisors, for the fiscal year commencing July 1, 2020; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2020-21 Final Budget Of The Sacramento County Public Facilities Financing Corporation  
Page 2

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for Fiscal Year 2020-21 for the Sacramento County Public Facilities Financing Corporation, whose affairs are under the control of the Board of Supervisors. The total appropriations for expenditures and inter-fund transfers are:

(1)	Fixed Asset Revolving Fund No. 277A	\$5,280,475
(2)	Debt Service Funds No. 280A, 300A, and 307A	\$7,056,447

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

On a motion by Supervisor \_\_\_\_\_,  
seconded by Supervisor \_\_\_\_\_, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 22<sup>nd</sup> day of September 2020, by the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

\_\_\_\_\_  
Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE SACRAMENTO COUNTY WATER AGENCY  
ADOPTING THE FISCAL YEAR 2020-21 FINAL BUDGET**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2020-21 Fiscal Year were prepared and filed; the recommended budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Directors prior to the conclusion of said hearings beginning on September 9, 2020; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the budget for the Sacramento County Water Agency for the fiscal year commencing July 1, 2020; and

**WHEREAS**, the recommended budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted budget for the Sacramento County Water Agency for Fiscal Year 2020-21, for each and every operating fund zone of said Sacramento County Water Agency whose affairs and finances are under the supervision and control of the Board of Directors. The total appropriations for expenditures and inter-fund transfers (all zones) are **\$150,657,286.**

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

On a motion by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted by the Board of Directors of SACRAMENTO COUNTY WATER AGENCY this 22<sup>nd</sup> day of September, 2020, by the following vote, to wit:

AYES: Directors,

NOES: Directors,

ABSENT: Directors,

ABSTAIN: Directors,

RECUSAL: Directors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

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Chair of the Board of Directors  
Sacramento County Water Agency  
Sacramento County, California

ATTEST: \_\_\_\_\_  
Clerk, Board of Directors

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION ESTABLISHING APPROPRIATION LIMITS**

**WHEREAS**, In 1979, California voters passed Proposition 4 which imposed constitutional limits on certain kinds of appropriations made from tax revenues (Article XIII B); and in 1990, voters passed Proposition 111, which changed some of the provisions of Article XIII B; and

**WHEREAS**, Proposition 4 established a limit on the growth of certain appropriations based on changes in population and cost of living; and

**WHEREAS**, Sacramento County's appropriation limits are established as required by Article XIII B of the State Constitution.; and

**WHEREAS**, with the adoption of the final budget, the Board of Supervisors also approves publication of the annual appropriation limits set by Article XIII B of the State Constitution.

**NOW, THEREFORE, BE IT RESOLVED** that the appropriation limits are formally established as set forth in the tables below:

**SACRAMENTO COUNTY APPROPRIATION LIMIT**

Fiscal Year	Appropriation Limit	Appropriations Subject to Limitation	Amount Under Limit
2015-16	2,056,688,567	370,473,337	1,686,215,230
2016-17	2,210,475,398	420,559,709	1,789,915,689
2017-18	2,328,026,999	445,117,131	1,882,909,868
2018-19	2,442,668,524	439,774,594	2,002,893,930
2019-20	2,566,137,112	474,721,755	2,091,415,357
2020-21 (Budget)	2,688,206,381	495,999,036	2,192,207,345

2020-21 APPROPRIATION LIMITS CHART

Fund	District	Appropriation Limit	Appropriations Subject to Limitation	Amount Under Limit
229	Natomas Fire District	7,886,872	2,806,360	5,080,512
253	County Service Area No. 1	7,338,888	512,809	6,826,079
319	Sacramento County Water Agency - Zone 12	22,714,084	7,062,650	15,651,434
336	Mission Oaks Recreation and Park District	23,445,169	2,943,803	20,501,366
337	Carmichael Recreation and Parks District	5,265,886	2,255,915	3,009,971
338	Sunrise Recreation and Park District	18,187,471	5,482,579	12,704,892
351	Del Norte Oaks Recreation and Park District	47,962	4,457	43,505

On a motion by Supervisor \_\_\_\_\_,  
seconded by Supervisor \_\_\_\_\_, the foregoing  
resolution was passed and adopted by the Board of Supervisors of the County  
of Sacramento, State of California, this 22<sup>nd</sup> day of September 2020, by the  
following vote, to wit:

AYES: Supervisors,  
NOES: Supervisors,  
ABSENT: Supervisors,  
ABSTAIN: Supervisors,  
RECUSAL: Supervisors,  
(PER POLITICAL REFORM ACT (§ 18702.5.))

\_\_\_\_\_  
Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors

**RESOLUTION NO. \_\_\_\_\_**

**AUTHORIZE THE COUNTY EXECUTIVE TO EXECUTE AGREEMENTS  
WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO IN THE  
AMOUNT OF \$40,000 AND WILDLIFE CARE ASSOCIATION IN THE  
AMOUNT OF \$10,000**

**WHEREAS**, during the Adopted Budget hearings for Fiscal Year 2020-21 the Board of Supervisors approved funding in the amount of \$40,000 for the Law Enforcement Chaplaincy-Sacramento and \$10,000 for the Wildlife Care Association.

**NOW THEREFORE BE IT RESOLVED** by the Board of Supervisors of the COUNTY OF SACRAMENTO, a political subdivision of the State of California, that the County Executive, or his designee, is hereby authorized on behalf of the COUNTY OF SACRAMENTO to execute agreements with Law Enforcement Chaplaincy-Sacramento and Wildlife Care Association for \$40,000 and \$10,000, respectively.

**BE IT FURTHER RESOLVED** that the County Executive, or his designee, is hereby authorized to execute amendments to such agreements for non-monetary changes and monetary decreases, increase the total contract amount by no more than ten percent, exercise the power to terminate with or without cause, and perform everything necessary to carry out the purpose of this Resolution.

AUTHORIZE THE COUNTY EXECUTIVE TO EXECUTE AGREEMENTS WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO IN THE AMOUNT OF \$40,000 AND WILDLIFE CARE ASSOCIATION IN THE AMOUNT OF \$10,000

Page 2

On a motion by Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_, the foregoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 22<sup>nd</sup> day of September, 2020, by the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

RECUSAL: Supervisors,

(PER POLITICAL REFORM ACT (§ 18702.5.))

---

Chair of the Board of Supervisors  
of Sacramento County, California

(SEAL)

ATTEST: \_\_\_\_\_  
Clerk, Board of Supervisors



SACRAMENTO COUNTY  
 APPROPRIATION LIMIT CALCULATION WORKSHEET

		General	Library	T. O. Tax
2018-19				
Non-residential new construction	1.0000			
Per Capita Personal Income	1.0367			
Population Change Factor	1.0121			
Calculation	1.0492			
Cumulative Growth for 2018-19	12.0734	2,349,772,212	74,621,908	18,274,404
Source: limitcal		Total:	2,442,668,523	
2019-20				
Non-residential new construction	1.0000			
Per Capita Personal Income	1.0385			
Population Change Factor	1.0116			
Calculation	1.0505			
Cumulative Growth for 2019-20	12.6837	2,468,545,208	78,393,791	19,198,113
Source: limitcal		Total:	2,566,137,112	
2020-21				
Non-residential new construction	1.0000			
Per Capita Personal Income	1.0373			
Population Change Factor	1.0099			
Calculation	1.0476			
Cumulative Growth for 2019-20	13.2870	2,585,972,101	82,122,927	20,111,353
Source: limitcal		Total:	2,688,206,381	

The population growth factor is based on the percentage change from prior year in the County of Sacramento's incorporated population.

The inflation factor is based on the percentage change from prior year in the State of California's per capita personal income.

Population growth and inflation factors are provided by the State of California Department of Finance.

SUNRISE RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21

**Recalculation Based on the Highest Population Percentage Rates**

		FY 2018-19	FY 2019-20	FY 2020-21
(A)	Prior Year Limit	15,806,823	16,563,912	17,377,079
(B)	Per Capita Personal Income	1.0367	1.0385	1.0373
(C)	Population % Change	1.0108	1.0102	1.0090
(D) = (B) x (C)	Yearly index	1.0479	1.0491	1.0466
(E) = (A) X (D)	Current Year Limit	16,563,912	17,377,079	18,187,471

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

NATOMAS FIRE DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-2021

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2018-19	FY 2019-20	FY 2020-21
(A) Prior Year Limit	6,854,520	7,182,827	7,535,451
(B) Per Capita Personal Income	1.0367	1.0385	1.0373
(C) Population % Change	1.0108	1.0102	1.0090
(D) = (B) x (C) Yearly index	1.0479	1.0491	1.0466
(E) = (A) X (D) Current Year Limit	7,182,827	7,535,451	7,886,872

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

DEL NORTE PARK MAINTENANCE DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21

**Recalculation Based on the Highest Population Percentage Rates**

		FY 2018-19	FY 2019-20	FY 2020-21
(A)	Prior Year Limit	41,684	43,681	45,825
(B)	Per Capita Personal Income	1.0367	1.0385	1.0373
(C)	Population % Change	1.0108	1.0102	1.0090
(D) = (B) x (C)	Yearly index	1.0479	1.0491	1.0466
(E) = (A) X (D)	Current Year Limit	43,681	45,825	47,962

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

**CARMICHAEL RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21**

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2018-19	FY 2019-20	FY 2020-21
(A) Prior Year Limit	4,576,608	4,795,811	5,031,250
(B) Per Capita Personal Income	1.0367	1.0385	1.0373
(C) Population % Change	1.0108	1.0102	1.0090
(D) = (B) x (C) Yearly index	1.0479	1.0491	1.0466
(E) = (A) X (D) Current Year Limit	4,795,811	5,031,250	5,265,886

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

**MISSION OAKS RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21**

**Recalculation Based on the Highest Population Percentage Rates**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
(A) <b>Prior Year Limit</b>	20,376,314	21,352,265	22,400,505
(B) <b>Per Capita Personal Income</b>	1.0367	1.0385	1.0373
(C) <b>Population % Change</b>	1.0108	1.0102	1.0090
(D) = (B) x (C) <b>Yearly index</b>	1.0479	1.0491	1.0466
(E) = (A) X (D) <b>Current Year Limit</b>	21,352,265	22,400,505	23,445,169

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

CSA-1  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21

**Recalculation Based on the Highest Population Percentage Rates**

		FY 2018-19	FY 2019-20	FY 2020-21
(A)	Prior Year Limit	6,378,265	6,683,760	7,011,884
(B)	Per Capita Personal Income	1.0367	1.0385	1.0373
(C)	Population % Change	1.0108	1.0102	1.0090
(D) = (B) x (C)	Yearly index	1.0479	1.0491	1.0466
(E) = (A) X (D)	Current Year Limit	6,683,760	7,011,884	7,338,888

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29

**SACRAMENTO COUNTY WATER AGENCY ZONE 12  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2018-19 TO FY 2020-21**

**Recalculation Based on the Highest Population Percentage Rates**

		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
(A)	<b>Prior Year Limit</b>	19,740,925	20,686,443	21,701,996
(B)	<b>Per Capita Personal Income</b>	1.0367	1.0385	1.0373
(C)	<b>Population % Change</b>	1.0108	1.0102	1.0090
(D) = (B) x (C)	<b>Yearly index</b>	1.0479	1.0491	1.0466
(E) = (A) X (D)	<b>Current Year Limit</b>	20,686,443	21,701,996	22,714,084

**Rates**

CPI % Change	1.0367	1.0385	1.0373
Highest Population % Change	1.0108	1.0102	1.0090
County-wide Population % Change	1.0108	1.0102	1.0090
Unincorporated Population % Change	1.0077	1.0062	1.0029
CPI Change	3.67	3.85	3.73
County-wide Population Change	1.08	1.02	0.90
Unincorporated Population Change	0.77	0.62	0.29





**County Executive**  
Navdeep S. Gill



## **County of Sacramento**

**Board of Supervisors**  
Phillip R. Serna, District 1  
Patrick Kennedy, District 2  
Susan Peters, District 3  
Sue Frost, District 4  
Don Nottoli, District 5

August 28, 2020

Members of the Board of Supervisors  
County of Sacramento  
700 H Street, Suite 2450  
Sacramento, CA 95814

### **Re: Fiscal Year 2020-21 Revised Recommended Budget**

Honorable Members of the Board:

I am submitting for your consideration and approval the Revised Recommended Budget for FY2020-21.

Although many uncertainties remain regarding the impact of the COVID-19 pandemic on Sacramento County's revenues and expenditures, it is clear that the negative impact will be significant. Notwithstanding this, I am recommending a General Fund Budget that:

- Provides substantial additional funding to address the impact of COVID-19 on the community;
- Avoids significant reductions in critical County programs; and
- Makes new General Fund-supported investments in a very limited number of other programs, mostly to meet legal mandates or address the most critical needs.

The Revised Recommended General Fund Budget is precariously balanced, as it is balanced largely with one-time revenue of \$226.1 million. This budget approach provides time for the economy to improve and for further COVID-19 impacts to be known prior to making further budget reductions to County services and programs that will adversely affect County residents.

However, as the economic picture stands today, the FY2020-21 budgeted expenditure levels are likely unsustainable into future fiscal years barring dramatic economic improvement and/or a significant amount of additional federal or State relief. In addition, mid-year budget adjustments may be required, depending on actual revenue experience and COVID-19 expenditure needs this fiscal year.

On March 4, the Governor declared a State of Emergency to address the growing impact of the COVID-19 pandemic in California. Since then, many businesses have closed (some permanently), unemployment has risen to the highest level since the Great Depression and the country officially entered a recession.

On June 16, the Board approved the FY2020-21 Recommended Budget ("Approved Budget"), which provides appropriation authority until the budget is adopted at the end of September. Given the uncertainties around the impact of the COVID-19 pandemic on County revenues and expenditures, the Approved Budget was a placeholder budget that, with limited exceptions, rolled over FY2019-20 Adopted Budget appropriations, revenues and use of fund balance. This was done to provide additional time to:

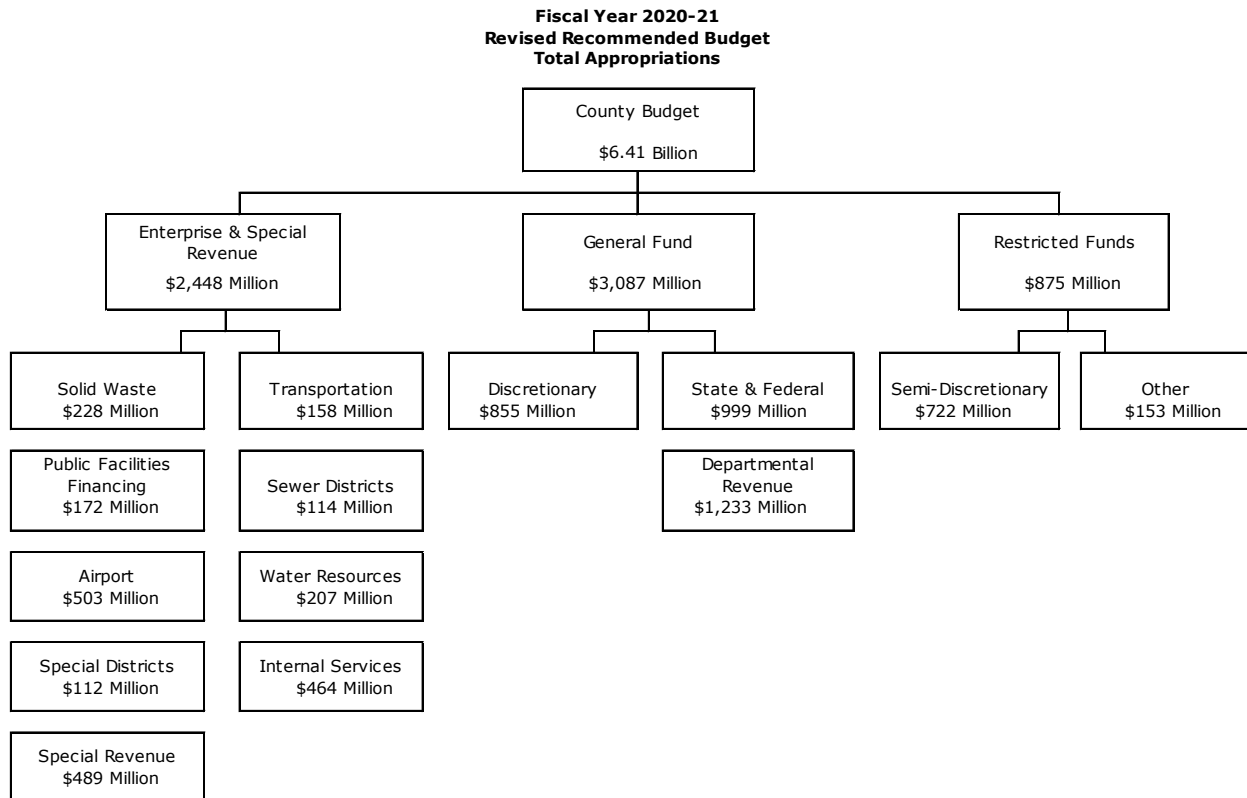
- Further refine our estimates of the impact of the COVID-19 pandemic, and resulting recession, on the County's discretionary, Semi-discretionary and other revenues, as well as expenditures;
- Learn whether, and to what extent, additional federal or State relief might be available to help offset revenue losses or costs; and
- Work with departments to develop carefully thought out plans to make whatever reductions in expenditures that might be needed as a result of anticipated revenue reductions.

Although many uncertainties remain regarding the impact of the COVID-19 pandemic on Sacramento County, the State and other local governments, this Revised Recommended Budget reflects the results of our efforts over the last three months to address the issues and questions identified in June.

## **All Funds Overview**

The Budget for All Funds totals \$6,409,822,806 in appropriations. This is a \$157,009,101 (2.5%) increase compared to the FY2020-21 Approved Budget.<sup>1</sup>

The following chart illustrates the distribution of the All Funds Budget.



Of the total Budget of \$6.41 billion, approximately \$2.4 billion in Enterprise and Special Revenue fund expenditures is funded through utility rates, fees and other dedicated revenue; of the General Fund Budget of \$3.087 billion, approximately \$855 million represents discretionary resources (Available fund balance carry-over and discretionary revenue and reimbursements) and the remainder is funded with federal, State and fee revenue that is dedicated to a particular purpose.

<sup>1</sup> The appropriation numbers are generally higher in the FY2020-21 Approved and Revised Recommended Budgets than in prior fiscal year budgets. Previously, appropriations were net of reimbursements from other funds or budget units (which were shown as negative appropriations). With the new budget system, appropriations for each budget and fund are before reimbursements and reimbursements are shown as a resource. The equivalent number for Total All Funds appropriations using the old budget system would be \$4.87 billion and the equivalent General Fund appropriation number would be \$2.053 billion.

## **General Fund Overview**

The Revised Recommended General Fund Budget totals \$3,086,731,237 in appropriations. This is an increase of \$204,607,326 (7.1%) compared to the Approved Budget.

### **Key General Fund Budget Drivers**

- **Use of Fund Balance Carry-Forward:** The revised budget assumes a General Fund available fund balance carry-forward of \$161.6 million, an increase of \$75.6 million (88%) from the Approved Budget level. Approximately \$146 million of that fund balance carry-forward is due to the use of federal Coronavirus Relief Fund (CRF) revenue to offset eligible salary and benefit costs of existing employees in FY2019-20. Without the use of CRF revenue for this purpose, the General Fund available fund balance carry-forward would have been only \$15 million or a \$71 million reduction from the Approved Budget. This higher fund balance is one of the main reasons we are able to avoid major reductions in programs and services.
- **Use of General Reserves:** The revised FY2020-21 budget assumes use of \$6.6 million in General Reserves to balance the budget. This will leave a General Reserve balance of \$12.7 million and will require a suspension of the Board policy that calls for increasing General Reserves each year by an amount equal to 10% of the the General Fund's available fund balance carry-forward (for this year, that would have been an increase of \$16 million rather than a decrease of \$6.6 million).
- **Discretionary Revenue Changes:** The revised budget recognizes receipt of \$688.5 million in discretionary revenue and reimbursements, an increase of \$23.7 million (3.6%) from the Approved Budget level. This is due primarily to a \$27 million increase in property tax revenue partly offset by a \$6.6 million reduction in Sales Tax and Transient Occupancy Tax (TOT) revenue due to the economic impact of the COVID-19 pandemic.
- **Semi-Discretionary Revenue Changes:** The revised budget assumes the receipt of \$721.5 million in Semi-discretionary reimbursements, a decrease of \$94.2 million (11.5%) compared to the Approved Budget level due primarily to the economic impact of the COVID-19 pandemic on both FY2019-20 and FY2020-21 Realignment and Proposition 172 revenue, which are derived primarily from statewide sales tax revenue.

- **Realignment Backfill:** The revised budget recognizes receipt of \$34.2 million in State General Fund money to partially backfill the loss of Realignment revenue.
- **Continued Response to COVID-19:** An additional \$89.1 million in expenditures is included in the revised budget to deal with the impact of COVID-19 in the County.
  - \$71.1 million for the **Health Services** Department - \$26.1 million for response initiatives (testing, contact tracing and business navigators), and in addition \$45 million in CRF revenue that the Board allocated on August 19 to the Health Services Department to address certain public health needs. That money is not included in the Revised Recommended Budget, but, a Supplemental Funding request is attached to reflect the receipt and use of that revenue (Attachment 5).
  - \$6.9 million for the **Child, Family and Adult Services** Department to continue the Dine at Home Sacramento Program that pays restaurants to provide meals to home-bound seniors.
  - \$11.1 million for the **Human Assistance** Department for the Homeless Response Plan and Project Roomkey.
- **Salary and Benefit Costs:** The FY2020-21 budget assumes increased salary and benefit costs of \$57.7 million as agreed to in various labor agreements.
- **New Program - Body Cameras:** The budget includes \$2.1 million for the first phase of a plan to provide body cameras for all Sheriff's Deputies. This phase provides cameras for all patrol deputies, certain special unit Deputies and Park Rangers. A second phase will be proposed in the FY2021-22 budget that will include other Deputies, including those providing court security and working in the jails.
- **Transient Occupancy Tax:** FY2020-21 budget for TOT is kept at the same level as last fiscal year, despite reductions in anticipated TOT receipts.
- **Legal Obligations:**
  - **Mays Jail Lawsuit Consent decree:** The County entered into an agreement to make significant investments in the jails to resolve a lawsuit concerning conditions of confinement. For

FY2020-21 over \$44 million in expenditures in the Sheriff’s Office and Correctional Health are budgeted to comply with the requirements of the Mays consent decree. This reflects the cumulative effect of prior year’s on-going Growth and the new Growth of \$9.4 million included in the Revised Recommended Budget.

- **University of California – Davis Health System Lawsuit:** The County is obligated to make annual payments to UC Davis as a part of a lawsuit settlement. For FY2020-21, the County will make a \$7.7 million payment, and this payment obligation will increase over time and continue until FY 2033-34.
- **Hardesty Schneider Lawsuit:** The FY2020-21 budget maintains a \$4.7 million litigation reserve to help cover potential damages as a result of this lawsuit.
- **Interfund Transfers Repayment:** The Budget includes a repayment of \$6.7 million for the Interfund Transfer. The table below summarizes the status of the Interfund Transfers.<sup>2</sup>

Original Amount	\$77.65 million
Amount Paid	\$57.56 million
Outstanding Balance as of 6/30/20	\$20.09 million

### Program Reductions to Base Budget

To balance the Budget, we recommend approximately \$17.8 million in expenditure reductions in several General Fund departments and programs. We used the following considerations in making our recommended reductions:

- Limit the impact on Board priority programs or initiatives;
- Avoid eliminating whole programs or services instead, make targeted reductions in various programs;
- Avoid backfilling reductions in federal, State or other revenue, while recognizing there may be circumstances where backfilling or using Net County Cost to cover increases is warranted to avoid negative consequences; and
- Avoid employee layoffs to the extent possible.

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<sup>2</sup> Amount due to Workers Compensation Fund is \$11.8 million and the Clerk-Recorder’s Fund is \$8.7 million.

The following table summarizes the reductions by budget unit. The table categorizes reductions as either “Categorical,” meaning the expenditure reductions are due to a reduction in categorical revenue (usually State or federal revenue that is provided for a particular purpose) and Non-Categorical. The County’s general practice is not to backfill reductions in Categorical revenue. More detailed information is provided in Attachment 1, and in the Program Budget section for each Budget Unit.

<b>FY2020-21 Recommended Reductions Program Reductions to Base Budget</b>				
<b>Department/Budget Unit</b>	<b>Total Recommended Reductions</b>	<b>Categorical</b>	<b>Non-Categorical</b>	<b>FTE Reductions</b>
District Attorney	\$3,196,447	\$435,822	\$2,760,625	
Sheriff	\$2,521,468	\$262,785	\$2,258,683	1.0
Clerk of the Board	\$11,144	\$0	\$11,144	
County Counsel	\$417,026	\$0	\$417,026	3.0
County Executive	\$336,711	\$0	\$336,711	1.0
Emergency Services	\$31,785	\$0	\$31,785	
Dispute Resolution Program	\$27,500	\$27,500	\$0	
Regional Parks	\$8,391	\$0	\$8,391	
Code Enforcement	\$25,000	\$0	\$25,000	
Child, Family and Adult Services	\$300,000	\$300,000	\$0	
Child Support Services	\$1,606,798	\$1,606,798	\$0	15.0
Health Services	\$6,039,293	\$2,279,831	\$3,759,462	5.0
Probation	\$1,576,348	\$1,160,180	\$416,168	1.0
Public Defender	\$1,662,326	\$0	\$1,662,326	
<b>Total General Fund</b>	<b>\$17,760,237</b>	<b>\$6,072,916</b>	<b>\$11,687,321</b>	<b>26.0</b>

The Budget Units with the largest recommended reductions are:

- **Health Services**, with a \$6 million reduction in expenditures. The Department revised its initial cost estimate by \$3.5 million due to reduced demand of the Psychiatric Health Facility (Beds) Program and the anticipated cost savings due to delays in implementing new Psychiatric Health Facilities. The Department indicates that this expenditure reduction will not result in any service level reductions. Additionally, the State reduced funding for the Dental Transformation Program and the Women, Infants and Children’s (WIC) Program by \$2.4 million due to State revenue reductions.
- **District Attorney**, with a \$3.2 million reduction in expenditures. This includes a \$435,000 reduction in Crime Laboratory due to a reduction in revenue from the Probation Department that will be contracting with



an outside vendor for these services at a significantly reduced cost and \$2.7 million in reductions that will be achieved through not filling positions as they become vacant.

- **Sheriff**, with a \$2.5 million reduction in expenditures. This includes increased salary savings and reduced services and supplies expenditures as well as the elimination of a vacant Deputy Sheriff position from the Sexual Assault Felony Enforcement team due to a reduction in categorical revenue.

### **Departmental Requests for New or Enhanced Programs (Growth)**

For the preparation of the FY2020-21 Budget, County departments submitted over \$193 million in requests for new or enhanced programs, including over \$70 million in General Fund (Net County Cost) support. To assist in evaluating those requests, departments were asked to prioritize their needs. This prioritization was taken into account, along with Board priorities, legal obligations, the County's fiscal condition and certain other factors in making budget recommendations.

The Revised Recommended Budget includes \$124.9 million in funding for All Funds for new or enhanced programs or services. If certain double-counting of expenditures that occurs when resources are transferred between funds is factored out, the Budget includes \$120.1 million in funding for new or enhanced programs or services. These are funded with the following resources:

- Discretionary Revenue/General fund carry-over (Net County Cost) of \$21.9 million;
- Mental Health Services Act Fund reimbursements of \$4.7 million;
- Coronavirus Relief Fund revenue of \$17.4 million;
- Other federal, State, fee revenue/fund balance carry-over/allocated charge increase of \$76.1 million.

The Departments/Budget Units with the most significant funded requests for new or enhanced programs include:

- **Airports – Capital Outlay:** The Revised Recommended Budget includes \$33 million in funding for new or enhanced programs, mostly for various capital projects, including \$16 million for a new Aircraft Rescue Firefighting Facility, \$7.5 million for taxiway repair, and \$7.2

million for the purchase of 10 new electric shuttlebuses. Funding comes from the Airport Enterprise Fund's fund balance.

- **Health Services:** The Revised Recommended Budget includes \$28.2 million in funding for new or enhanced programs, including: \$23.4 million for various initiatives to address the impact of COVID-19 on the community (testing, contact tracing, business navigators, overtime, temporary staff, laboratory equipment and personal protective equipment), funded with \$17.4 million in CRF revenue and \$6 million in Net County Cost; \$4.7 million in Mental Health Services Act funding for various initiatives, including expansion of the Behavioral Health Crisis Services Collaborative Project with Dignity Health and program expansions at the Mental Health Urgent Care Clinic; and \$334,000 in grant funding to add or reallocate a number of positions in various Public Health programs.
- **Human Assistance – Administration:** The Revised Recommended Budget includes \$13.5 million in funding for new or enhanced programs, including \$11.4 million in new State and federal revenue to add 129 positions to address expected CalWORKS caseload increases as a result of COVID-19, and \$606,000 in Net County Cost funding to cover higher housing costs in the Flexible Supportive Housing Program for the homeless.
- **Sheriff:** The Revised Recommended Budget includes \$12.3 million in funding for new or enhanced programs, including \$7.6 million in Net County Cost for new positions to implement the requirements of the Mays Consent decree related to conditions of confinement in the County jails, \$675,000 in Net County Cost to cover staffing costs associated with the first phase of a plan to provide body cameras for Sheriff's Deputies and Regional Park Rangers, and \$4 million in grant and contract funding to add 11 positions and purchase additional vehicles and supplies to provide enhanced services in a number of areas, including contracted police services to Rancho Cordova and dedicated law enforcement services to Walmart.

A summary of all recommended new or enhanced programs is provided below. More detailed information is provided in Attachment 2, and in the Program Budget section for each Budget Unit.

**Funded Net County Cost New or Enhanced Programs** – The following table shows new or enhanced programs that are wholly or partially funded with Net County Cost.

**Funded - Net County Cost New or Enhanced Programs**

<b>Department/Budget Unit</b>	<b>Cost</b>	<b>Net County Cost</b>	<b>Revenue/ Reimbursement</b>	<b>FTE</b>
Assessor	\$100,000	\$100,000	\$0	0.0
Sheriff	\$8,291,117	\$8,291,117	\$0	42.0
Non-Departmental Costs/General Fund	\$1,415,892	\$1,415,892	\$0	0.0
Personnel Services	\$141,656	\$0	\$141,656	1.0
Animal Care And Regulation	\$143,000	\$143,000	\$0	0.0
Child, Family and Adult Services	\$3,465,000	\$3,465,000	\$0	0.0
Correctional Health Services	\$1,779,424	\$1,779,424	\$0	13.0
Health Services	\$9,795,822	\$5,935,625	\$3,860,197	0.0
Human Assistance-Administration	\$835,615	\$835,615	\$0	1.0
<b>TOTAL</b>	<b>\$25,967,526</b>	<b>\$21,965,673</b>	<b>\$4,001,853</b>	<b>57.0</b>

**Funded Non-Net County Cost New or Enhanced Programs** – The table on the following page shows the funded new or enhanced requests that do not require Net County Cost.

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### Funded - Non-Net County Cost New or Enhanced Programs

Department/Budget Unit	Cost	FTE
District Attorney	\$436,118	1.0
Sheriff	\$4,000,322	11.0
Planning and Environmental Review	(\$22,425)	1.0
Regional Parks	\$75,000	0.0
Health Services	\$18,387,808	12.6
Human Assistance-Administration	\$12,621,080	129.0
<b>General Fund</b>	<b>\$35,497,903</b>	<b>154.6</b>
<b>Non-General Fund</b>		
Airport-Cap Outlay	\$32,950,000	0.0
Airport System	\$354,635	0.0
Board Of Retirement	\$26,762	0.0
Department of Technology*	\$273,000	1.0
General Services	\$2,957,293	2.0
Parking Enterprise	\$75,000	0.0
Golf	\$29,353	0.0
Department of Transportation	\$52,000	0.0
Development and Code Services	\$2,037,528	1.0
Solid Waste Enterprise	\$14,554,476	9.0
Water Agency Enterprise	\$1,084,311	5.0
Water Resources	\$75,113	0.0
Environmental Management	\$598,000	0.0
Mental Health Services Act	\$4,756,891	0.0
Sacramento Area Sewer Operations	\$25,627	0.0
Unemployment Insurance	\$2,600,000	0.0
Liability Insurance**	\$1,000,000	0.0
<b>Non-General Fund</b>	<b>\$63,449,989</b>	<b>18.0</b>
<b>Total All Funds</b>		
	<b>\$98,947,892</b>	<b>172.6</b>

\* Partially funded with \$75,000 increase in allocated cost charged to departments.

\*\* Fully funded with \$1,000,000 increase in allocated cost charged to departments.

## **Coronavirus Relief Fund Revenue**

The County has received or will receive \$206,181,725 million in CRF revenue as a result of the Federal CARES Act. The U.S. Treasury Department provided \$181,198,725 directly to the County. In addition, the State of California included \$24,983,000 for Sacramento County in its Adopted Budget. The County has received part of this money and we expect to receive the remaining amount by the end of calendar year 2020. The County has used or plans to use that revenue as follows:

<b>Use of Coronavirus Relief Fund Revenue</b>	
<b>Total Available</b>	<b>\$ 206,181,725</b>
Used in FY2019-20 for Eligible Salary and Benefit Costs to Free Up General Fund Resources*	\$ 142,589,673
Used in FY2019-20 For New COVID-Related Costs	\$ 1,131,519
<b>Total Available for Use in FY2020-21</b>	<b>\$ 62,460,533</b>
Budgeted for Health Services Growth	\$ 17,460,533
Allocated for Health Services But Not Yet Budgeted	\$ 45,000,000
<b>Remaining Available</b>	<b>\$ -</b>

\*\$4 million less then accrued into FY2019-20 due to over-accrual

The above table, however, does not tell the full story. The General Fund resources freed up as a result of using CRF revenue to cover eligible salary and benefit costs for existing staff resulted in a General Fund Available fund balance carry-forward that was \$145 million higher than it would otherwise have been. That higher fund balance was used for two purposes:

- To fund additional initiatives to address the impact of the COVID-19 pandemic on the community; and
- To help balance the General Fund budget and avoid significant reductions to many critical County services.

The following table summarizes the total amount of CRF money or freed-up General Fund money used in lieu of CRF money on COVID-19 related initiatives in the Revised Recommended Budget:

FY2020-21 Revised Recommended Budget - CRF Allocations/Use of Net County Cost in Lieu of CRF						
Department - Use	Approved Allocation	In Base Budget	Growth Request	Total in Budget	Funded By Net County Cost	Funded By CRF
DCFAS - Dine at Home Sacramento	\$ 6,930,000	\$ 3,465,000	\$ 3,465,000	\$ 6,930,000	\$ 6,930,000	
<b>DCFAS Total</b>	<b>\$ 6,930,000</b>	<b>\$ 3,465,000</b>	<b>\$ 3,465,000</b>	<b>\$ 6,930,000</b>	<b>\$ 6,930,000</b>	<b>\$ -</b>
Coroner - Indigent Cremation Contract	\$ 35,667	\$ 35,667		\$ 35,667	\$ 35,667	
<b>Coroner Total</b>	<b>\$ 35,667</b>	<b>\$ 35,667</b>	<b>\$ -</b>	<b>\$ 35,667</b>	<b>\$ 35,667</b>	<b>\$ -</b>
Health Services - COVID- 19 Contract with Stem Express for Testing	\$ 13,500,000		\$ 13,500,000	\$ 13,500,000		\$ 13,500,000
Health Services - Business Reopening Navigat.	\$ 778,813		\$ 778,813	\$ 778,813		\$ 778,813
Health Services - Contact Tracers	\$ 2,333,779		\$ 2,333,779	\$ 2,333,779	\$ 1,700,649	\$ 633,130
Health Services - Community-based Testing	\$ 2,622,705		\$ 2,622,705	\$ 2,622,705	\$ 1,500,000	\$ 1,122,705
Health Services - Primary Health - Homeless support, Mobile Medical Shelter, staff overtime, PPE and medical supplies	\$ 2,699,976		\$ 2,699,976	\$ 2,699,976	\$ 2,699,976	
Health Services - Public Health - on-call medical staff, laboratory and telecommunications equipment	\$ 1,425,885		\$ 1,425,885	\$ 1,425,885		\$ 1,425,885
<b>Health Services Total</b>	<b>\$ 23,361,158</b>	<b>\$ -</b>	<b>\$ 23,361,158</b>	<b>\$ 23,361,158</b>	<b>\$ 5,900,625</b>	<b>\$ 17,460,533</b>
Human Assistance - Project Roomkey Security	\$ 171,509	\$ 171,509		\$ 171,509	\$ 171,509	
Human Assistance - Homeless Response Plan	\$ 2,150,000	\$ 2,150,000		\$ 2,150,000	\$ 2,150,000	
<b>Human Assistance Total</b>	<b>\$ 2,321,509</b>	<b>\$ 2,321,509</b>	<b>\$ -</b>	<b>\$ 2,321,509</b>	<b>\$ 2,321,509</b>	<b>\$ -</b>
Planning - Temp. Outdoor Dining Permits	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	
<b>Planning Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
To General Services - Counter Barriers for VRE	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000	
To General Services - Ultraviolet Ltng for Coroner	\$ 180,000	\$ 180,000		\$ 180,000	\$ 180,000	
<b>Total General Fund Transfers</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 32,908,334</b>	<b>\$ 6,082,176</b>	<b>\$ 26,826,158</b>	<b>\$ 32,908,334</b>	<b>\$ 15,447,801</b>	<b>\$ 17,460,533</b>

In summary, as a result of the receipt of CRF revenue, there is a total of \$77.9 million available in FY2020-21 to address the impact of COVID-19 on the community: \$32.9 million in the Revised Recommended Budget and \$45 million allocated for additional public health needs and included in a proposed Supplemental Budget Adjustment (Attachment 5).

### **Recent Board Investment in New Programs and Services**

The Revised Recommended Budget continues funding for the programs and services that were initiated over the last few years with Board approval, including:

- **The Black Child Legacy Campaign:** Continued implementation of a strategic plan to reduce disproportionate African-American child deaths through community-based contracts and targeted staffing in Child Protective Services, Public Health and Probation.
- **Healthy Partners:** This program provides health care services to undocumented immigrants.

- **Homelessness Initiatives:** Initiatives to address homelessness, such as the Flexible Housing Pool for rapid rehousing, the winter shelter program, improving family crisis response with emergency and single adult shelters, preserving the Mather Community Campus with a single adult shelter, establishing a full service rehousing shelter and implementing a flexible supportive rehousing program.
- **The Sacramento COVID-19 Homeless Response Plan:** A collaborative effort between the County, City of Sacramento, Sacramento Steps Forward and the Sacramento Housing & Redevelopment Agency (SHRA) that utilizes over \$12 million in local, State and federal funding to mitigate the spread of COVID-19 among the homeless by using motels to provide housing, along with meals and health services and assisting persons exiting motels to find more stable housing.
- **Clean-Up and Safety Initiatives:** The Parkways and Unincorporated Communities Clean-up and Safety Initiative to reduce the incidence and mitigate the impact of illegal camping in the American River and Dry Creek Parkways and in the County's unincorporated communities.
- **Policing Model:** Continues funding for the intelligence-led policing model being implemented by the Sheriff's Office.
- **Behavioral Health Services:** Enhancements to provide appropriate services to persons with substance abuse problems, reduce reliance on hospital emergency rooms and ensure that individuals experiencing substance abuse crisis receive the best treatment possible in the most appropriate setting for their needs.
- **Mental Health Services Act (MHSA):** Implementation of the three-year MHSA plan to expedite services for individuals with serious mental illness and/or co-occurring substance abuse disorders and are homeless or at risk of becoming homeless.
- **Probation Adult Supervision:** Implementation of a new Adult Supervision Model in Probation that prioritized supervision and services for all high risk probationers in the first six months to a year of probation, with a view to reducing offender recidivism.
- **Pre-trial Release Program:** Implementation of a Supervised Pre-trial Release program in Probation as an alternative to cash bail, that uses validated risk assessment tools to determine who should be released

from jail while awaiting trial and monitors those released to help ensure they appear for trial.

- **Community Livability Initiatives:** Community livability initiatives, such as increased code enforcement and graffiti abatement activities, an enhanced 311 Call Program and the establishment of a Community Prosecution Unit in the District Attorney’s Office.
- **Animal Care:** Initiatives that focus on improving animal care and maintaining the Animal Shelter’s 90% live release rate.
- **Increased American River Parkway/Regional Parks Maintenance:** Efforts to reduce fire danger and illegal camping, increase debris removal and generally enhance the visitor experience in the American River Parkway and the County’s Regional Parks.

**FTE Positions**

The table below provides information concerning the County’s Full Time Equivalent Positions (FTEs).

<b>FY 2020-21 Budget - September</b>	
<b>FTE Changes</b>	
Existing FTEs	12,368.6
Recommended Growth Net County Cost FTEs	57.0
Recommended Growth Non-Net County Cost FTEs	172.6
Base FTE Changes	(10.8)
FTE Reductions due to Program Reductions	(32.0)
<b>Total Recommended FTE's</b>	<b>12,555.4</b>
Note: (Base FTE Changes) Vacant position cuts were a result of Reductions departments made to their base budgets.	

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## **FY2020-21 Revised Recommended One-time Revenue**

The Revised Recommended Budget is balanced using the following one-time sources:

<b>Description</b>	<b>FY2020-21 Approved Budget</b>	<b>FY2020-21 Revised Recommended Budget</b>
One-time Discretionary	\$ 3,150,000	\$ 1,000,000
Fund Balance Carry-over	\$ 86,022,506	\$ 161,609,233
Reserve Cancellation	\$ 2,800,397	\$ 6,588,871
Realignment Carry-over	\$ 33,908,631	\$ 5,311,839
Realignment Backfill		\$ 34,173,970
Coronavirus Relief Fund Revenue		\$ 17,460,533
<b>Total</b>	<b>\$ 125,881,534</b>	<b>\$ 226,144,446</b>

### **Transient Occupancy Tax Allocations**

The Revised Recommended Budget includes \$2,549,000 in Transient Occupancy Tax (TOT) revenue, a reduction of \$4,279,000 from the Approved Budget level.

At \$2.5 million, the amount of TOT revenue in the Revised Recommended Budget is \$820,000 less than would be needed to cover the funding typically allocated to specific programs.

Rather than recommend a reduction in the transfer of General Fund resources to the TOT and Economic Development Funds, we are recommending that general Net County Cost be used to backfill the reduction in TOT revenue and that the General Fund resources allocated to specific programs be kept at the Approved Budget level.

The Approved Budget allocated TOT revenue as follows:

<b>FY2020-21 Approved Budget - TOT Allocation</b>	
Total TOT Revenue	\$ 6,628,000
Transferred to Economic Development Fund	\$ 269,900
Transferred to TOT Fund	\$ 3,074,956
Finance Dept. for Audits	\$ 25,000
Total Allocated to Specific Programs	\$ 3,369,856
Available to Cover General Net County Cost Needs	\$ 3,258,144

The revenue transferred to the Economic Development Fund provides funding for marketing activities and assistance to the Property Business Improvement Districts. The revenue transferred to the TOT fund provides funding for organizations like the Center for Sacramento History, Sacramento History Museum, Visit Sacramento, the Greater Sacramento Economic Council, the Sacramento Metropolitan Chamber of Commerce, as well as cultural arts awards, the Board’s Neighborhood and Community Service funds and the \$1 million TOT Grant program.

**Budget Uncertainties**

The Revised Recommended Budget is based on certain assumptions about future revenue and expenditure requirements and relies more heavily than usual on one-time resources. Though currently balanced, there are many factors that could negatively impact the County’s fiscal situation this year and/or in FY2021-22 and future years. Those include:

- **Discretionary and Semi-Discretionary Revenue:** These revenue sources could come in significantly lower than our projections. This is a real possibility given the uncertainties related to the economic impact of the COVID-19 pandemic, and could require budget reductions later in the fiscal year.
- **Use of One Time Funding:** The FY2020-21 Revised Recommended General Fund Budget is balanced largely with higher than usual available fund balance carry-forward, which was generated by using CRF revenue to offset eligible salary and benefit costs of existing staff in FY2019-20. Unless discretionary and Semi-discretionary revenue comes in at least \$180 million higher than current estimates in FY2020-21 or FY2021-22 or we

receive additional federal or State relief funding that can be used to offset revenue loss, it is unlikely the FY2021-22 General Fund budget can be balanced without substantial program and staffing reductions.

- **COVID-19 Emergency:** Expenditures to deal with the impact of the COVID-19 pandemic could exceed the \$80.4 million that is in the Revised Recommended Budget or otherwise allocated by the Board for this purpose. If the County does not receive additional revenue, budget reductions would likely be required to address these needs.
- **Salary and Benefit Costs:** Salary and benefit costs for County employees could increase substantially, depending on the outcome of negotiations with the County's employee bargaining units. All 30 of the County's collective bargaining agreements are set to expire at the end of the current fiscal year. In addition, in May the Sacramento County Employees Retirement System (SCERS) Board voted to lower the assumed investment rate of return from 7% to 6.75%, which will increase both employer and employee share of retirement costs.
- **Hardesty-Schneider Lawsuit:** The County could be required to pay a substantial amount of money as a result of the Hardesty-Schneider lawsuit. The County lost this land use case in federal District Court and was found liable for \$105 million in damages. The Ninth Circuit Court of Appeals recently affirmed the judgement against the County, but vacated the damages amount as excessive and remanded the case back to the District Court to reconsider the damages. At this point it is unknown the level of damages the County may face and we only have \$4.7 million in reserve to cover these costs.

### **Supplemental Adjustments to the Revised Recommended Budget Proposed by the County Executive**

On August 19, after the Revised Recommended Budget was prepared, the Board approved an allocation of \$45 million in Coronavirus Relief Fund (CRF) revenue for the Health Services Department to address additional public health needs related to the impact of COVID-19 on the community. As a result, I am recommending a Supplemental Adjustment to the Revised Recommended Budget as described in Attachment 5.

## **Attachments to the Budget Transmittal Letter**

There are several attachments included with this transmittal letter that provide detailed budget information.

**Attachment 1:** Provides information on proposed program reductions.

**Attachment 2:** Provides information on new and enhanced programs.

**Attachment 3:** Presents the All Funds Budget.

**Attachment 4:** Provides more information on the General Fund budget.

**Attachment 5:** Provides a Supplemental Adjustment to the Revised Recommended Budget proposed by the County Executive based on new information that became available after the budget document was prepared.

**Attachment 6:** Provides information on requests for new or enhanced programs that are not recommended for funding.

## **Conclusion/Acknowledgement**

I would like to acknowledge the hard work and dedication of the County's department heads and fiscal staffs in preparing the budget you have before you today. Their input and judgement have been critical in crafting a balanced budget in light of the very difficult fiscal times in which we find ourselves.

The Budget will be presented to the Board on September 9, 2020, starting at 5:00p.m., with deliberations on that date and the following two days as needed.

We look forward to working with you as you review the Revised Recommended Budget. During your review, please contact me with any questions you may have.

Respectfully submitted,

Navdeep S. Gill  
County Executive

**FY2020-21 Revised Recommended Budget  
PROGRAM REDUCTIONS**

Prior to the COVID-19 pandemic, as we began preparing the original FY2020-21 Recommended Budget in January, we realized that it would be necessary to make reductions to balance the General Fund Budget. To identify where to make expenditure reductions, General Fund departments were given an initial Net County Cost target, which was generally their FY2019-20 Adopted Budget Net County Cost Allocation.<sup>1</sup> As part of their budget submittals, departments were asked to identify what reductions they would make to meet that target and what the impact of those reductions would be. When departmental budget requests were submitted in February, we were looking at the need for approximately \$31 million in program reductions, assuming no General Fund reserves were cancelled and before any Growth was approved.

After the COVID-19 Pandemic hit, it became clear that we would experience dramatic reductions in Semi-discretionary and certain discretionary revenues, but that we could partly mitigate the impact of those revenue reductions by using Coronavirus Relief Fund (CRF) revenue to offset the salary and benefit costs of eligible staff to free up Net County Cost and by using \$34 million in Realignment backfill revenue from the State. We utilized that freed-up Net County Cost and Realignment backfill revenue to limit program reductions to no more than the levels identified prior to COVID-19.

To do that, we reduced Realignment and Proposition 172 reimbursements and allocated the State Realignment backfill to appropriate departments. We then identified critical Growth that needed to be funded with Net County Cost and the amount of Net County Cost that would need to be used to avoid departmental expenditure reductions and balance the General Fund Budget. At that point, we were still facing a \$24.4 million gap between available resources and expenditures and required reserve increases. To bridge that gap, the Revised Recommended Budget includes \$17.8 million in expenditure reductions (1% of requested Base expenditures) and the cancellation of \$6.6 million in General Reserves. This situation is summarized in the following table.

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<sup>1</sup> General Fund departments that do not receive a significant amount of Net County Cost or that have limited flexibility to make reductions (because expenditures are an entitlement or legally required) were not given a Net County Cost target. In addition, the Sheriff's Budget was split between Corrections-related fund centers/programs and Non-Corrections related fund centers/programs. The former were not given a Net County Cost target, the latter received a target.

<b>FY2020-21 Revised Recommended Budget</b>	
<b>General Fund Balancing Summary</b>	
Available Fund Balance	\$ 161,609,233
Discretionary Revenue & Reimbursements	\$ 688,536,767
Semi-discretionary Reimbursements	\$ 721,828,591
Realignment Backfill	\$ 34,173,970
Other Departmental Revenue & Reimbursements	\$ 1,475,728,179
<b>Total Resources</b>	<b>\$3,081,876,740</b>
Requested Base Appropriations	\$ 3,043,026,045
Recommended Growth	\$ 61,465,429
Reserve Increases (Teeter)	\$ 1,734,374
<b>Total Expenditures Before Reductions</b>	<b>\$3,106,225,848</b>
<b>Budget Gap</b>	<b>\$ (24,349,108)</b>
<b>Expenditure Reductions</b>	<b>\$ 17,760,237</b>
<b>Reserve Cancellation</b>	<b>\$ 6,588,871</b>

To identify which expenditure reductions to make, staff from the Office of the County Executive reviewed department budget submittals and met with department heads to discuss their budgets and, based on those discussions, recommended whether to accept the reductions recommended by departments, restore some or all of the reductions or request additional reductions. In making our recommended reductions we used the following considerations:

- Limit the impact on Board priority programs or initiatives;
- Avoid eliminating whole programs or services; instead, make targeted reductions in various programs;
- Avoid backfilling reductions in federal, State or other revenue (other than Semi-discretionary revenue) but recognize there may be circumstances where backfilling or using Net County Cost to cover cost increases is warranted to avoid negative consequences;
- To the extent possible, avoid layoff of employees.

The results of these efforts as well as program reductions in non-General Fund departments is summarized in the following table:

**Program Reductions to Base Budget**

<b>Department/Budget Unit</b>	<b>Total Recommended Reductions</b>	<b>Categorical</b>	<b>Non-Categorical</b>	<b>FTE Reductions</b>
District Attorney	\$3,196,447	\$435,822	\$2,760,625	
Sheriff	\$2,521,468	\$262,785	\$2,258,683	1.0
Clerk of the Board	\$11,144	\$0	\$11,144	
County Counsel	\$417,026	\$0	\$417,026	3.0
County Executive	\$336,711	\$0	\$336,711	1.0
Emergency Services	\$31,785	\$0	\$31,785	
Dispute Resolution Program	\$27,500	\$27,500	\$0	
Regional Parks	\$8,391	\$0	\$8,391	
Code Enforcement	\$25,000	\$0	\$25,000	
Child, Family and Adult Services	\$300,000	\$300,000	\$0	
Child Support Services	\$1,606,798	\$1,606,798	\$0	15.0
Health Services	\$6,039,293	\$2,279,831	\$3,759,462	5.0
Probation	\$1,576,348	\$1,160,180	\$416,168	1.0
Public Defender	\$1,662,326	\$0	\$1,662,326	
<b>Total General Fund</b>	<b>\$17,760,237</b>	<b>\$6,072,916</b>	<b>\$11,687,321</b>	<b>26.0</b>
Department of Technology	\$621,228	\$0	\$621,228	1.0
Environmental Management	\$531,988	\$0	\$531,988	5.0
<b>Total Non-General Fund</b>	<b>\$1,153,216</b>	<b>\$0</b>	<b>\$1,153,216</b>	<b>6.0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$18,913,453</b>	<b>\$6,072,916</b>	<b>\$12,840,537</b>	<b>32.0</b>

The 32 positions recommended for elimination are either vacant or, in a few cases, filled with employees who will be shifted to other positions in the same class. No layoffs are proposed. In addition, in a number of departments the Budget assumes that certain positions will not be filled as they become vacant to achieve cost savings during the year.

More detailed information about program reductions for departments is provided in the following Exhibit A to this attachment.

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
District Attorney	The DA's Office will internally freeze vacant positions during the year to address the \$2,760,625 deficit from the FY 2020-21 Requested Base Budget.	\$2,760,625	\$2,760,625	0.0
District Attorney	The Probation Department is outsourcing the MOU that has been in effect since FY 2009-10 for 2.0 FTE Criminalists to conduct urinalysis testing totaling \$435,822. The DA reduced expenditures to address this loss in reimbursement and is cross training existing toxicology staff in a new forensic discipline.	\$435,822	\$0	0.0
	<b>Subtotal - District Attorney</b>	<b>\$3,196,447</b>	<b>\$2,760,625</b>	<b>0.0</b>
Sheriff	Delete 1.0 FTE Deputy Sheriff position from the Sexual Assault Felony Enforcement Team. State funding has gradually been reduced resulting in the need to eliminate one position. This is a categorical reduction.	\$262,785	\$262,785	1.0
Sheriff	Increase salary savings by \$1.2 million	\$1,154,540	\$1,154,540	0.0
Sheriff	Sheriff - reduce object 20 general expenditures	\$1,104,143	\$1,104,143	0.0
	<b>Subtotal - Sheriff</b>	<b>\$2,521,468</b>	<b>\$2,521,468</b>	<b>1.0</b>
Clerk of the Board	In order to meet the net county cost target and meet operational needs, the Clerk's Office is reallocating 1.0 FTE Secretary Confidential position to 1.0 FTE Office Assistant Level 2 Confidential position and 1.0 FTE Deputy Clerk Board of Supervisors position to 1.0 FTE Accounting Technician Confidential position. The Office Assistant will provide full-time reception desk coverage on behalf of the Board Districts and provide administrative support across all programs for the Clerk of the Board. The Accounting Technician classification will allow the position to perform additional fiscal responsibilities while still performing deputy clerk functions.	\$11,144	\$11,144	0.0
	<b>Subtotal - Clerk of the Board</b>	<b>\$11,144</b>	<b>\$11,144</b>	<b>0.0</b>
County Counsel	Delete 1.0 FTE vacant Legal Secretary 2 Confidential from County Counsel support staff in order to reduce overhead costs. □ With less administrative support, attorneys will be responsible for duties previously completed for them and thus take longer to complete some work.	\$89,539	\$89,539	1.0
County Counsel	Delete 1.0 FTE vacant Office Assistant Confidential from County Counsel support staff in order to reduce overhead costs. With less administrative support, attorneys will be responsible for duties previously completed for them and thus take longer to complete some work.	\$75,302	\$75,302	1.0
County Counsel	Delete 1.0 FTE vacant Attorney 4B to right size the department's budget. Deletion of this vacant position will not result in an impact to current service levels. Because this position is vacant, there is no foreseeable impact to programs.	\$210,185	\$210,185	1.0
County Counsel	Reduce Supplies and Expenses in the amount of \$42,000. This reduction will result in less resources to utilize outside consultants for the case management system, special projects, and maintenance.	\$42,000	\$42,000	0.0
County Counsel	The Sheriff's Department requests less representation in FY 20-21 as they will have their own internal attorney. This request will allow for legal services to be provided for the first three months of the fiscal year. Reduction in funding from Sheriff will be offset by other departments who have requested additional services in FY 20-21.	\$0	\$0	0.0
	<b>Subtotal - County Counsel</b>	<b>\$417,026</b>	<b>\$417,026</b>	<b>3.0</b>
County Executive	Delete 1.0 FTE Assistant County Executive to provide savings for the General Fund. Duties will be split among the County Executive Cabinet.	\$336,711	\$336,711	1.0
	<b>Subtotal - County Executive</b>	<b>\$336,711</b>	<b>\$336,711</b>	<b>1.0</b>
Emergency Services	Reduce appropriations in the amount of \$18,300 for general operating expenses including office supplies, employee transportation, office equipment lease, data processing services and computer/software purchases. A reduction of \$13,485 for contracted professional services for review/update of Emergency Management plans and providing training and exercises.	\$31,785	\$31,785	0.0
	<b>Subtotal - Emergency Services</b>	<b>\$31,785</b>	<b>\$31,785</b>	<b>0.0</b>



Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
Dispute Resolution Program	Reduce Dispute Resolution program funding by \$27,500 in order to achieve a sustainable level of funding. This includes an annual reduction of \$25,000 in third-party contracts and \$2,500 reduction in administrative reimbursement to the County Executive Office. State law requires a minimum 50 percent match by programs receiving Dispute Resolution funds, therefore this reduction is not expected to result in a significant reduction in overall services. This is a categorical reduction.	\$27,500	\$0	0.0
	<b>Subtotal - Dispute Resolution Program</b>	<b>\$27,500</b>	<b>\$0</b>	<b>0.0</b>
Regional Parks	Reallocating an Assoc. Planner to an ASO II to meet Net County Cost target.	\$8,391	\$8,391	0.0
	<b>Subtotal - Regional Parks</b>	<b>\$8,391</b>	<b>\$8,391</b>	<b>0.0</b>
Code Enforcement	Code Enforcement Division will reduce appropriations for abatement contracts by \$25,000 to meet the Net County Cost target. These funds are used for property board-ups, property nuisance clean-ups, vehicle/RV tows, and surfacing sewage plumbing abatements. Reducing this amount will impact how quickly nuisance issues can be addressed and will impact service levels.	\$25,000	\$25,000	0.0
	<b>Subtotal - Code Enforcement</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0</b>
Child, Family and Adult Services	Foster Parent Recruitment, Retention, and Support - Elimination of the Foster Parent Recruitment, Retention, and Support funding due to the State eliminating the funding. This reduction will impact the capacity to recruit, train, and retain resource parents, impacting placement options for youth. This is a categorical reduction.	\$300,000	\$300,000	0.0
	<b>Subtotal - Child, Family and Adult Services</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.0</b>
Child Support Services	Due to a reduction in State funding, 15.0 FTE vacant positions will be unfunded. These positions are spread throughout the Department to mitigate the impact to the Department and customers. DCSS is requesting these positions be unfunded, rather than deleted because funding could possibly be reinstated in September 2020 if the State receives additional federal relief. The following positions will be unfunded: Child Support Officer 3 (3.0 FTE), Child Support Program Planner (1.0 FTE), Attorney Level 5 (1.0 FTE), Legal Secretary I (1.0 FTE), Office Assistant Lv 2 (1.0 FTE), Office Specialist Lv 2 (5.0 FTE), Process Server (1.0 FTE), Secretary Confidential (1.0 FTE), Supervising Child Support Officer (1.0 FTE). Unfunding these positions will result in a total reduction of \$1,408,798 (66% Federal FFP \$929,807 Title IV-D Child Support Enforcement funds and 34% State match \$478,991). Unfunding these positions will impact DCSS' ability to generate, serve, file, and enforce court orders for collection of child support funds. This is a categorical reduction.	\$1,408,798	\$1,408,798	0.0
Child Support Services	Due to a reduction in State funding, DCSS identified several budget areas in which to reduce expenses in the coming year. Due to an expected decrease in funded positions, expenditures for education and training of staff have been reduced by \$65,340. Outside training will be limited to courses mandatory to each classification. In addition, DCSS decreased budgeted data processing expenditures by \$132,660. Projects and upgrades to current systems and processes have been removed. Decreasing budgeted expenditures in these two areas results in a reduction of \$198,000 in Administrative expenses (66% Federal FFP \$130,680 Title IV-D Child Support Enforcement funds and 34% State match \$67,320). Reducing the budget in these areas will decrease DCSS' ability to provide holistic training to staff and slow progression toward automation of processes. Reductions in these areas will have a negative impact on DCSS' ability to collect and distribute support to customers. This is a categorical reduction.	\$198,000	\$198,000	0.0
	<b>Subtotal - Child Support Services</b>	<b>\$1,606,798</b>	<b>\$1,606,798</b>	<b>0.0</b>

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
Health Services	Eliminate 3.0 FTE vacant Nutrition Assistant positions in the WIC program. Grant funding was reduced and personnel and allocated costs have increased in FY 2020-21 requiring reductions to meet the Net County Cost target. WIC's workload has not decreased, despite rollout of the new WICWise computer system, which is more labor intensive than the previous solution. The remaining staff will have to see more participants. This will lead to longer wait times for clients possibly discouraging participation. This could lead to a further reduction in caseload. WIC funding is based on caseload served. If caseload decreases, future grant funding will decrease. These positions have been vacant since January 2020. Total reduction is \$189,113. The Unfunded Categorical Reduction is \$62,605 (WIC Grant Funding loss).	\$189,113	\$189,113	3.0
Health Services	Reduced funding for 1.0 FTE Sr. Mental Health Counselor due to the elimination of the reimbursement from the Probation Department for Drug Court services. Probation clients will continue to be referred to DHS for services; however, they will no longer receive them at Probation locations, which support the rehabilitative and reentry needs. The Department has reduced the budgeted contracts in order save the Sr. Mental Health Counselor position.	\$184,832	\$0	0.0
Health Services	Reducing 1.0 FTE Human Services Program Planner, Rng, B, and 1.0 FTE Senior Office Assistant and Community Based Organization expenses related to the Dental Transformation Initiative program due to end on 12/31/2020. The proposed staffing reductions are conditional based upon the expectation of multiple grant awards before the end of the current fiscal year and will be used to fund the 1.0 FTE Human Services Program Planner, Rng B, and the 1.0 FTE Senior Office Assistant. This is a categorical reduction. These positions are currently filled.	\$2,217,226	\$2,217,226	2.0
Health Services	The Psychiatric Health Facility Funding (Beds Program) supports mandated contracted services to County residents including Hearing Officers for patients on an Involuntary Hold, State Hospital Beds, Sub-Acute beds, Private Inpatient Hospital Beds, two 16-bed Inpatient Psychiatric Health Facilities, Restoration to Competency Misdemeanor Program and Emergency Mental Health Services (Point of Authorization). This unfunded reduction request of \$3,448,122 will decrease the budget from \$42.5 million to \$39 million. \$1.5 million of this reduction is based on anticipated savings in the beds program consistent with actual savings realized in FY 2019-20, \$1.5 million is based on anticipated savings resulting from delayed opening of a new psychiatric health facility in FY 2020-21, and \$400,000 is based on anticipated state hospital savings consistent with FY 2019-20 actual expenditures.	\$3,448,122	\$3,448,122	0.0
<b>Subtotal - Health Services</b>		<b>\$6,039,293</b>	<b>\$5,854,461</b>	<b>5.0</b>

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
Probation	Delete 1.0 FTE Supervising Probation Officer (SPO) position in the amount of \$224,807 and hold vacancies for 6.0 FTE Deputy Probation Officers (DPOs) in the amount of \$268,170 (approximately 3 months upon vacancy at mid-year) in the Community Outreach Unit (COU) in the Adult Community Corrections (ACC) Division, a total of \$492,977 combined. The Probation Department's COU operates within the ACC Division and work project crews made up of probationers are supervised while providing community service to local organizations, agencies, and districts. The department facilitates these services by establishing agreements with these entities, which allows probationers the ability to perform court ordered community service and/or pay restitution to victims through their work on COU crews. The operation of this unit has been temporarily suspended due to COVID-19, so there will be no immediate impact from this reduction. However, the permanent elimination of the positions prevents the department from effectively reconstituting the unit, as it plans to do, once conditions related to COVID-19 allow. There will be some operational impacts to Probation and other departments. By suspending the unit, the program will no longer be available as an alternative to in-custody sanctions. The Sheriff's Office will be impacted as suspending the COU eliminates a sanction alternative to incarceration for the jail population. Individuals will report to the Sheriff's work project and not Probation's COU. Additionally, Probation will no longer be providing work project/ community service crews to perform restoration and beautification services to other agencies/organizations within the County due to the suspension of the program. This is an unfunded categorical reduction.	\$492,977	\$492,977	1.0
Probation	Reduce Probation's administrative training service contract budget by \$10,000. For the past few years, Probation has hosted a Survival Tactics seminar and training for department staff and their family members. This training is taught by an outside contractor, is typically held at Board Chambers, downtown, and attracts interest from a number of staff across all department ranks and classifications. This year, however, due to COVID-19, the department will not hold this training in order to protect the health and safety of staff and their family members. Therefore, this service contract will not be utilized in FY 2020-21, and the department will reduce its contract budget by \$10,000. This training is not mandatory, so there will be no negative program impacts as a result of this reduction. This is an unfunded categorical reduction.	\$10,000	\$10,000	0.0
Probation	Reduce Probation's Extra Help budget by \$89,570. Probation's Extra Help budget supports costs related to employing Retired Annuitants and Probation Aides. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from Retired Annuitants in Administrative, Field, and Court operations, budgeted in the amount of \$89,570. This is an unfunded categorical reduction.	\$89,570	\$89,570	0.0
Probation	Reduce Probation's field software budgets by a total of \$220,830. In FY 20-21, the Sheriff's Office will be encrypting a dispatch radio channel, which some of Probation's field officers utilize to connect with Sheriff's dispatch system, in order to fortify and reinforce protections of Criminal Offender Record Information data. In order to sustain connectivity with the Sheriff's radio channel, Probation's field radios must be encrypted to the Sheriff's Office's specifications as well. However, instead of encrypting all of the field radios as initially planned, Probation will alternatively only upgrade the radios belonging to specific officers who utilize the channel on a regular basis. By identifying and assessing this potential efficiency, the department is able to reduce the project cost by \$220,830.	\$220,830	\$220,830	0.0

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
Probation	Reduce Probation's office supply budget by a total of \$67,033. Due to COVID-19's impact on the department's on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.	\$67,033	\$67,033	0.0
Probation	Reduce Probation's Placement Division travel budget by a total of \$205,000. The Placement Division utilizes its travel budget to support costs related to staff training held outside of the Sacramento area as well as staff transporting and supervising Placement youth ordered to congregate care facilities by the Courts, to sites nationwide. Due to COVID-19, all of Probation's out-of-state youth have been transported back to Sacramento, and out-of-state placements will not be recommended by the department, going forward. Additionally, all non-essential travel will be cancelled. Although staff will still transport youth to and supervise youth at in-state placements, much of the larger expenses associated with out-of-state travel will be eliminated. Therefore, Probation will reduce the Placement travel budget by \$205,000. This is an unfunded categorical reduction.	\$205,000	\$205,000	0.0
Probation	Reduce Probation's relocation/moving services budget by a total of \$10,506. Probation utilizes moving services to relocate units to different sites and/or staff to different office spaces in order to structure and organize the department resourcefully and provide optimal service to clients and the community. In FY 2020-21, the department will minimize movement of staff and only undergo large-scale moves that will present a cost savings to the department/county. Therefore, the department will reduce its relocation/moving services budget by \$10,506.	\$10,506	\$10,506	0.0
Probation	Reduce Probation's security services budget at the Folsom site by a total of \$57,500. Due to COVID-19's impact on the department's on-site operations and reduced on-site services, additional security services are not being utilized at the Folsom site at this time. As a result, the department will reduce the Folsom security services budget by \$57,500. This is an unfunded categorical reduction.	\$57,500	\$57,500	0.0
Probation	Reduce Probation's temporary services budget in the amount of \$90,000. Probation utilizes temporary staff services when there is an administrative services vacancy in an operational area that needs support until the vacancy is filled. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from temporary staff. Therefore, the department is reducing the temporary staff budget in the amount of \$90,000.	\$90,000	\$90,000	0.0
Probation	Reduce Probation's travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation's non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.	\$148,100	\$148,100	0.0

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

Department/Budget Unit	Reduction Summary	Total Appropriations	Net County Cost	FTE
Probation	Reduction in the amount of \$184,832 will eliminate services provided by 1.0 FTE Senior Mental Health Counselor (SMHC) in the Department of Health. The Senior Mental Health Counselor is assigned to Probation's Recovery Court program site and provides mental health assessment and treatment as well as linkages to community services. Currently, staff in this position makes hundreds of on-site contacts to provide service visits to clients, which supports Probation clients' rehabilitative and reentry needs. Without funding, probationers referred to these services will be contacted and served by DHS, off-site, when their staffing levels permit; the clients will no longer be prioritized through the Recovery Court program. This reduction is linked to a reduction in the Department of Health Services.	\$184,832	\$184,832	0.0
	<b>Subtotal - Probation</b>	<b>\$1,576,348</b>	<b>\$1,576,348</b>	<b>1.0</b>
Public Defender	Hold open 1.0 FTE Attorney Level 4 Criminal position. One less experienced attorney will result in a reduction in the number of cases that the Public Defender's Office can handle. This may result in additional overload cases equivalent to the caseload of an Attorney Level 4, but at a higher cost.	\$216,791	\$216,791	0.0
Public Defender	Hold open 1.0 FTE Supervising Criminal Investigator position. The Department faces a risk of liability if cases are not adequately investigated. An investigator position was eliminated in the FY 2019-20 Budget, which reduced the ratio of investigators to attorneys. The informal industry standard is one investigator to four attorneys and the Department does not meet this. The current ratio of investigators to attorneys is 1 to 5.	\$289,994	\$289,994	0.0
Public Defender	Hold open 6.0 FTE administrative positions including, 1.0 FTE Supervising Legal Secretary, 1.0 FTE Legal Secretary 1, 1.0 FTE Legal Secretary 2, 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant Lv 2, and 1.0 FTE Senior Account Clerk. This reduces the number of cases that the attorneys can handle. It will also result in delays in processing, filing, and retrieving case files for attorneys as well as many other clerical functions being shifted to attorneys. The work that was done by clerical staff is now done by more costly attorneys, reducing the amount of legal work the attorneys can do.	\$464,088	\$464,088	0.0
Public Defender	This reduction represents savings from underfilled positions in the Department that would have been available to fund promotion opportunities.	\$228,462	\$228,462	0.0
Public Defender	Vacate 2.0 FTE Limited Term Attorney Level 4 Criminal positions supported with grant funds and replace them with 2.0 FTE Permanent Attorney Level 4 Criminal employees. This will reduce the number of attorneys available to defend general fund cases and results in a substantial reduction in the Department's capacity to handle the most difficult and complex cases. This may also result in additional overload cases, which may impact the Conflict Criminal Defenders Budget and result in a greater cost to the County.	\$462,991	\$462,991	0.0
	<b>Subtotal - Public Defender</b>	<b>\$1,662,326</b>	<b>\$1,662,326</b>	<b>0.0</b>
	<b>TOTAL</b>	<b>\$17,760,237</b>	<b>\$17,112,083</b>	<b>11.0</b>

## ATTACHMENT 2

### **FY2020-21 Revised Recommended Budget NEW/ENHANCED PROGRAMS**

During the preparation of this Budget, County departments submitted over \$193 million in requests for new or enhanced programs ("Growth" requests), including over \$70 million in General Fund (Net County Cost) support. The following are some of the main requests we are recommending for funding:

- **MAYS CONSENT DECREE:** \$9.4 million in Net County Cost as part of continuing efforts to provide enhanced staffing and services in the County's jails in order to meet our obligations under the May's consent decree related to conditions of confinement.
- **CONTIUED RESPONSE TO COVID-19:** \$26.8 million (\$9.3 million Net County Cost and \$17.5 million in Coronavirus Relief Fund revenue) to address the impact of COVID-19 on the community, including funding for testing, contact tracing, business navigators, the Dine at Home Sacramento program that provides restaurant meals to seniors, assistance to the homeless and the purchase of personal protective equipment.
- **MENTAL HEALTH SERVICES ACT (MHSA):** \$4.7 million in MHSA for various initiatives, including expansion of the Behavioral Health Crisis Collaborative Project with Dignity Health and program expansions at the Mental Health Urgent Care Clinic.
- **BODY CAMERAS:** \$2.1 million in Net County Cost as the first phase on an effort to provide body worn cameras to all Sheriff's Deputies and Regional Park Rangers. This phase provides cameras to all patrol Deputies, watch commanders and sergeants, the Special Enforcement, Major Crimes and Gang details, Deputies assigned to the Elk Grove School District and Regional Parks Rangers. Future phases will include Deputies and Security Officers assigned to Regional Transit, Folsom Dam, Security Services, the Courts and Corrections.
- **CaWORKS CASE LOAD:** \$11.4 million in CalWORKS Single Allocation revenue to add 129 positions to address caseload issues in the CalWORKS program.
- **AIRPORT CAPITAL PROJECTS:** \$33 million in Airport Enterprise Fund resources for a variety of capital projects, including \$16 million for a

new Aircraft Rescue Firefighting Facility and \$7.2 million to purchase 10 new electric shuttlebuses.

The following Exhibits A and B to this attachment provide the details on funded new or enhanced program requests.

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**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
<b>General Fund:</b>			
District Attorney	Add 1.0 FTE Attorney Level 5 position funded by the OTS DUI/DUID Misdemeanor Prosecution, Education and Outreach grant.	\$269,649	1.0
District Attorney	The DOJ Sexual Assault Evidence Grant will be used for overtime and supplies for the DA's Crime Laboratory.	\$166,469	0.0
	<b>Subtotal - District Attorney</b>	<b>\$436,118</b>	<b>1.0</b>
Sheriff	Add 1.0 FTE Sheriff Sergeant for Department Legal Advisor. Due to the budget rollover, County Counsel will charge for three months of services until the Board adopts the FY2020-21 Budget. The new position is funded for the balance of FY2020-21 (9 months) by departmental savings.	\$0	1.0
Sheriff	Add 1 Mobile Forensic Vehicle. This request is funded by the State Internet Crimes Against Children grant.	\$350,000	0.0
Sheriff	Add 2.0 FTE Deputy Sheriff Range B position and 1 marked patrol vehicle to keep pace with population growth and increase in calls for service. This will be funded by the City of Rancho Cordova.	\$532,085	2.0
Sheriff	Add 8.0 FTE Deputy Sheriff Range B positions and 4 marked patrol vehicles in conjunction with the Walmart Contract to provide full-time law enforcement services to four separate Walmart stores within Sacramento County. 6.0 FTE in Field and Investigative Services and 2.0 FTE in Contract and Regional Services.	\$2,304,191	8.0
Sheriff	Add Bearcat armored vehicle to transport personnel and mission critical equipment. This is funded by the Tucker Fund.	\$500,000	0.0
Sheriff	The Residential Substance Abuse Treatment (RSAT) grant will be used to fund program services and supplies for the RSAT program.	\$314,046	0.0
	<b>Subtotal - Sheriff</b>	<b>\$4,000,322</b>	<b>11.0</b>
Planning and Environmental Review	Planning and Environmental Review requests 1.0 FTE Associate Engineer/ Architect position to bring Design Review consultant work in-house. The Design Review Program is self-supported by applicant fees and this request shifts the position from a contracted Design Review Administrator to an in-house Design Review Administrator. There is a small Net County Cost savings associated with this request.	(\$22,425)	1.0
	<b>Subtotal - Planning and Environmental Review</b>	<b>(\$22,425)</b>	<b>1.0</b>
Regional Parks	This request is for \$75,000 for Regional Parks to comply with the 13267 Order sent by Central Valley Regional Water Quality Control Board. The order requires Regional Parks to become a 1/3 funding partner in the multi-agency Lower American River Source study. This expense is anticipated to be offset by grant revenue from the state.	\$75,000	0.0
	<b>Subtotal - Regional Parks</b>	<b>\$75,000</b>	<b>0.0</b>
Health Services	Add 0.6 FTE Public Health Nurse Lv 2 for the Childhood Lead Poisoning Prevention Program (CLPPP) as the result of increased grant funding from the California Department of Public Health (CDPH). The additional .6 FTE is necessary to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.	\$84,769	0.6



**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Health Services	Add 1.0 FTE Accounting Manager and 1.0 FTE Sr. Accountant. Over the past 5 years the Division of Behavioral Health Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHA) reserve funds. Contingent on Budget Unit 7290000 Fund Centers 7291000 growth request approval.	\$551,520	2.0
Health Services	Add 1.0 FTE Communicable Disease Investigator Lv2, Limited Term in Public Health due to increased caseloads of communicable disease such as Tuberculosis (TB) and TB outbreaks among the homeless and other communities. This position will conduct contact investigations and prevent further spread of TB and provide continuity of care to Chest Clinic patients. This request is funded with new Infectious Disease grant funding with a current termination date of June 30, 2023.	\$83,120	1.0
Health Services	Add 1.0 FTE Health Educator, Range B for the Public Health Childhood Lead Poisoning Prevention Program (CLPPP) to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.	\$107,624	1.0
Health Services	Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7290000 Fund Center 7291000 Growth request approval.	\$179,304	1.0
Health Services	Add 5.0 FTE Office Assistant Lv. 2 positions to support to the increased patient population enrolled at the Primary Care Center. Primary Health patient enrollment has increased by 6,000 members as a result of new and existing agreements with Medi-Cal agencies, including the growing partnership with UC Davis/Health Net. Having focused first on medical provider staff, the Clinic now requires additional Office Assistant staff to assume class appropriate duties from medical line staff. The Clinic will generate sufficient, additional Medi-Cal revenue versus Fiscal Year 2019-20 that will fund this request.□	\$325,563	5.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Health Services	Add a 1.0 FTE Pharmacist and a 1.0 FTE Pharmacy Technician in Primary Health to meet increased workload demands due to growing prescription volumes, support to various programs supported by the Pharmacy, and compliance with increasing Pharmacy and Environmental laws. Increasing staff at the pharmacy is required to draw more Medi-Cal revenue, as the current model is not programmatically sustainable due to recruitment challenges for these job classes.	\$274,520	2.0
Health Services	Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7290000 Fund Center 729300 growth request approval.	\$1,451,676	0.0
Health Services	Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.	\$242,004	0.0
Health Services	Increase contract with Turning Point Community Programs for expanded services at the Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.	\$500,000	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$778,813 in Coronavirus Relief Funds to hire Business Navigators who will serve as consultants to assist small and medium business with reopening and operating during COVID-19 through December 30, 2020.	\$778,813	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$13,500,000 in Coronavirus Relief Funds to contract with Stem Express, LLC for COVID-19 testing activities through December 30, 2020. □	\$13,500,000	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Health Services	Reallocate 1.0 FTE Administrative Services Officer II to 1.0 FTE Sr. Administrative Analyst. Due to the amount of management and supervision duties required, there is a need to have a Sr. Administrative Analyst to handle the workload that includes working with various departments at the State of California to resolve issues related to claims, grant requirements, and State legislation. This position is also the Incident Command Financial Chief during drills and declared emergency outbreaks. As Financial Chief, this position works with internal and outside Government agencies to ensure the tracking of personnel, operating expenses and potential Federal reimbursement. The request is 100% funded by the Public Health Emergency and Infectious Disease grants.	\$46,261	0.0
Health Services	Reallocate 1.0 FTE Senior Account Clerk II position to a 1.0 FTE Administrative Services Officer I due to the new Public Health Electronic Records and Billing system and the need for a subject matter expert in billing Medi-Cal, Medicare, Geographical Managed Care (GMG) and Independent Physicians Associations (IPA). The position is funded by a new Infectious Disease Grant with a termination date of June 30, 2023.	\$12,634	0.0
Health Services	Replacement of workstations bundled with the radiology system that are not upgradeable to Windows 10, which creates a security risk to the County network and the age of the equipment has resulted in disruptions to patient care. The equipment is used to perform chest X-rays that are used to diagnose potential cases of tuberculosis. This request is funded with Medi-Cal revenue.	\$250,000	0.0
	<b>Subtotal - Health Services</b>	<b>\$18,387,808</b>	<b>12.6</b>
Human Assistance-Administration	DHA requests 129.0 FTE positions (5.0 Human Services Supervisors, 1.0 FTE Human Services Program Manager, 121.0 FTE Human Services Specialist Lv IIs, 2.0 FTE Administrative Services Officers) within the CalWORKs Program to establish and maintain eligibility for public assistance benefits for vulnerable children and families. The FY 2020-21 State Budget has assumed an increased CalWORKs caseload from pre-COVID-19 levels as well as an increase in applications for public assistance, and contains a \$600 million statewide increase to the CalWORKs Single Allocation. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$11,433,580	129.0
Human Assistance-Administration	DHA requests approval to acquire 300 Calabrio licenses for call recording and workforce management software and 75 additional Cisco licenses as part of the initiative to bring CalWORKs intake to the service center model. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$437,500	0.0
Human Assistance-Administration	DHA requests approval to retrofit department facilities to meet CDC and Cal-OSHA social distancing and safety guidelines for staff and the public. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$750,000	0.0
	<b>Subtotal - Human Assistance-Administration</b>	<b>\$12,621,080</b>	<b>129.0</b>
	<b>Total General Fund</b>	<b>\$35,497,903</b>	<b>154.6</b>

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
<b>Non-General Fund:</b>			
Airport-Cap Outlay	Acquisition of electric buses is part of the Airports sustainability efforts reduce the air emission footprint. Funding is provided by the Airports' Enterprise Fund. Additionally, the Airport will submit for an FAA Airport Improvement Program grant, which may reimburse up to 50% of the equipment cost.	\$7,200,000	0.0
Airport-Cap Outlay	International Airport is at capacity for surface parking and regularly has to close parking lots and turn away customers during periods of peak demand. This project will build an additional 2,800 space in the economy lot and add 300 in the space waiting lot for Transportation Network Company vehicles. Funding is provided by the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	Repairing the taxiways will improve airfield operations and reduce recurring maintenance costs. This project is funded through the Airports' Enterprise Fund.	\$7,500,000	0.0
Airport-Cap Outlay	The creation of the east vault bus lot will further support the transition to an electric bus fleet, thereby reducing energy costs. Additionally, this project will open up the existing bus lot to passenger parking which will increase revenues. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	This is a multi-year project and includes the preliminary analysis and conceptual design to identify and explore walkway alternatives between Terminal B and Concourse B in order to provide an alternative to the APM and eliminate a single point of failure. This project will utilize funds from the Airports' Enterprise Fund.	\$250,000	0.0
Airport-Cap Outlay	This is a project to design and construct a new facility for Airport Fire operations at International airport in the north airfield area. The current facility is outdated and undersized for currently equipment needs. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.	\$16,000,000	0.0
Airport-Cap Outlay	This project allows the Department to analyze the requirements, functions and tasks needed to construct a consolidated facility. Funding will be from Airports' Enterprise Fund.	\$1,000,000	0.0
<b>Subtotal - Airport-Cap Outlay</b>		<b>\$32,950,000</b>	<b>0.0</b>
Airport System	Appropriations to pay the Department of General Services for the Airport's share of the CAFM work order management system.	\$90,000	0.0
Airport System	Requesting to reallocate 1.0 FTE Custodian Level 2 to 1.0 FTE Airport Operations Dispatcher Level 2 to assist the Airport Communications Center with the growing work demand due to the increase of passengers. Funded by airport revenue.	\$12,449	0.0
Airport System	Requesting to reallocate 1.0 FTE Supv. Custodian to 1.0 FTE Airport Operations dispatch Lvl 2. This is funded. This will be a permanent position.	\$4,186	0.0
Airport System	SCDA requests an IT Analyst from DTech to provide support services in the Access Control Office and Communication Center. This position and costs are funded through our operating fund; 041A.	\$198,000	0.0
Airport System	This project will expand office space in the Physical Plant Maintenance building and will not create an appreciable increase in current facility maintenance costs. Funding is provided through the Airports' Enterprise Fund.	\$50,000	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
	<b>Subtotal - Airport System</b>	<b>\$354,635</b>	<b>0.0</b>
Board Of Retirement	Reallocate positions to meet Department business needs. Reallocate 1.0 FTE Sr Information Technology Analyst HOLD to 1.0 FTE Supv Information Technology Analyst; reallocate 1.0 FTE Sr Retirement Benefits Specialist to 1.0 FTE Sr Accountant; reallocate 1.0 FTE Retirement Services Supervisor to 1.0 FTE Retirement Investment Analyst Level 2. The increase in cost is funded by investment and retained earnings from the Retirement Fund.	\$26,762	0.0
	<b>Subtotal - Board Of Retirement</b>	<b>\$26,762</b>	<b>0.0</b>
Department of Technology	Airports is requesting an Information Technology Analyst Lv 2 that specializes in Computer Aided Dispatch (CAD) and credentialing software to perform scheduled preventive maintenance and reduce downtime on multiple systems. Routine maintenance is currently not being performed and software is being administered by non IT supervisory staff.	\$198,000	1.0
Department of Technology*	Purchase software so that all domain controllers can be encrypted and adhere to National Institute of Standards and Technology (NIST) compliancy standards so that the County Infrastructure is never compromised. Funded through additional WAN allocation to user departments.	\$75,000	0.0
	<b>Subtotal - Department of Technology</b>	<b>\$273,000</b>	<b>1.0</b>
General Services	Reallocate 1.0 FTE Real Estate Officer Lv 2 vacant position from Real Estate Division to 1.0 FTE Facilities Manager position to oversee the day-to-day administration of the Computer Aided Facilities Management (CAFM) application and oversee the work of an embedded Department of Technology programmer. Funding Source - Department of Airports will pay an estimated \$90K for its share of CAFM costs; this will help offset the Facilities Manager's \$175K cost, and the remaining \$85K will be absorbed with a \$25K cost reduction and \$60K in retained earnings until such time that DGS receives approval to pass-through these costs to customer departments. Real Estate Division will use the resulting offset budget reduction to absorb costs increases in the Lease Management Fee to maintain current customer service levels for Fiscal Year 2020-21.	\$209,898	0.0
General Services	Appropriations for extra help (student intern) to continue providing Water Resources with extra dedicated support, same as in 2019-20. In 2019-20, vacancies allowed Contracts to pay for the student intern that supported Water Resources, but Contracts has no vacancies for 2020-21, so Contracts needs appropriations for the existing student intern. Contingent upon approval of Water Resources growth request.	\$20,000	0.0
General Services	Replacement of existing mission-critical eProcurement System eProcurement system used by DGS Contract and Purchasing Services Division (CAPSD) to address system outages and customer service issues. CAPSD will seek a replacement system with similar functionality to keep estimated costs at \$50,000 per year to be funded through an increase (roughly 2%) to the Purchasing Services allocation.	\$50,000	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
General Services	Increase budgeted expenditures by \$2.5 million for pass-through costs for vendor services and materials for maintenance and repair of heavy equipment at the North Area Recovery Station shop, due to increased demand for maintenance and repair services from Department of Waste Management and Recycling (DWMR). Costs will be fully recovered from DWMR.	\$2,500,000	0.0
General Services	Reallocate 1.0 FTE Senior Equipment Mechanic (vacant) to 1.0 FTE Equipment Maintenance Supervisor and add 1.0 FTE Equipment Service Worker and two 0.5 FTE Equipment Service Workers for the swing shift at the Bradshaw heavy equipment shop to address current and expected future increases in demand for heavy equipment maintenance and repair services from Department of Waste Management and Recycling (DWMR) and to provide a full-time supervisor for the swing shift. Net cost increase of \$177,395 will be fully recovered, mostly from the department of Waste Management and Recycling..	\$177,395	2.0
	<b>Subtotal - General Services</b>	<b>\$2,957,293</b>	<b>2.0</b>
Parking Enterprise	Upgrade the existing card access system at the Employee Parking Garage at 625 7th Street to be compatible with the newer card access system in the Public Parking Garage at 725 7th Street. DGS Parking Enterprise will be able to update parking facility assignments for customers if needed without requiring customers to pick up new parking cards. Retained earnings will fund this one-time \$75,000 growth request.	\$75,000	0.0
	<b>Subtotal - Parking Enterprise</b>	<b>\$75,000</b>	<b>0.0</b>
Golf	Funding for 0.75 FTE extra help to begin re-establishing the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions. This extra help is anticipated to generate additional revenue by improving the conditions of the golf course.	\$29,353	0.0
	<b>Subtotal - Golf</b>	<b>\$29,353</b>	<b>0.0</b>
Department of Transportation	Appropriations to purchase a high-performance computer to allow the Department to run the Sacramento Activity-Based Travel Simulation Model (SACSIM). Historically, the County has relied on consultants to run the SACSIM model, which provides transportation information such as traffic volumes, transit ridership, and vehicle miles traveled (VMT) metrics. Having in-house modeling capabilities will give SACDOT additional oversight capabilities as well as provide the County with transportation information (e.g. traffic growth, VMT) that is commonly requested on grant applications and will assist SACDOT with SB 743 implementation. The request is funded through indirect labor rate recovery.	\$12,000	0.0
Department of Transportation	Purchase of an HP Latex 365 Ink Printer for the Traffic Signs and Street Markings section to speed up production with a very low amount of material waste. This new printer will eliminate much of the hand cutting, increasing productivity and also making the operation safer for employees.	\$40,000	0.0
	<b>Subtotal - Department of Transportation</b>	<b>\$52,000</b>	<b>0.0</b>

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Development and Code Services	Construction Management and Inspection Division (CMID) requests an increase in construction contracts to staff upcoming projects during the heavy construction season. A significant portion of CMID's projected transportation work involves the Department of Transportations Bridge Replacement Program, involving the replacement of approximately seven bridges in rural parts of Sacramento County. The contracts will allow CMID to fulfill the projected demand for seasonal work without having to hire and lay off employees. The request is fully funded by project revenue.	\$525,000	0.0
Development and Code Services	Construction Management and Inspection Division (CMID) requests an increase in construction contracts to staff upcoming projects during the heavy construction season. The contracts will allow CMID to fulfill the projected demand for seasonal work, including several bridge replacements and other large capital project without having to make significant staffing changes. The request is fully funded by project revenue.	\$500,000	0.0
Development and Code Services	Building Permits and Inspection Division (BPI) requests the purchase of EPlan software to allow BPI to streamline the plan review process, better serve customers, and reduce paper storage. Reviewing plans electronically ensures the customer has constant access to their plans and reduces the chance of plans being mishandled. This software lowers the cost of scanning, printing and document storage for the division. The software purchase is fully funded by building permit revenue. The initial purchase of software is \$80,000 with an ongoing license fee of \$29,000 annually.	\$80,000	0.0
Development and Code Services	Building Permits and Inspection Division requests an increase for on-call consultant contracts to assist with building plan check, permitting and inspection services to meet the demand of the local industry. This request is fully funded by building permit revenue.	\$450,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding and ongoing annual funding for permit streamlining software to provide a web-based platform to the public which will provide customer service software that simplifies complex workflows, drives effective policy-making, and assists applicants with permitting processes. This software is fully funded by building permit revenue.	\$95,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding to build hard walls that extend to the ceiling to create a private space where the discussions of confidential details can be conducted by management. This one time request is fully funded by building permit revenue.	\$45,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding to install, and ongoing annual funding to maintain, Global Positioning System (GPS) technology on a fleet of service vehicles. The Division has identified the need to add and maintain GPS technology to the fleet of County vehicles as a cost saving and safety measure. GPS will allow the monitoring of all of the division's vehicles. The implementation of monitoring systems can provide diagnostic information pertaining to location, fuel usage and driving history, including notification of emergency situations. This request is fully funded by building permit revenue.	\$28,560	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Development and Code Services	Building Permits and Inspection Division requests one-time funding to upgrade the QFlow system, software utilized by customers in the Building Assistance Center, to help streamline the permit process. This enhancement will decrease wait times in the Building Assistance Center, and allow remote check in. This request will be fully funded by building permit revenue.	\$42,400	0.0
Development and Code Services	Surveys Section requests \$25,000 for lane control services. This service is critical for the safety of the public and survey crew members during projects that require the opening of sewer and storm drain manholes. This request is fully funded by project revenue.	\$25,000	0.0
Development and Code Services	Surveys Section requests \$25,000 in ongoing funding for aerial photogrammetric mapping services. This service will provide more cost effective mapping for large area projects, minimizing costs for both Surveys and their clients. This request is fully funded by project revenue.	\$25,000	0.0
Development and Code Services	Surveys Section requests 1.0 FTE Asst. Land Surveyor to help with the increased volume of construction projects throughout the County. The Asst. Land Surveyor will help with construction staking calculations, post-staking quality assurance, topographic surveys, processing corner records, and helping with monument preservation.	\$150,568	1.0
Development and Code Services	Surveys Section requests a Trimble laser scanner. This equipment is a safety enhancement for employees. The surveyor can put the scanner out on busy streets and roadways to collect data rather than having crews running back and forth between traffic. This request is fully funded by project revenue.	\$71,000	0.0
	<b>Subtotal - Development and Code Services</b>	<b>\$2,037,528</b>	<b>1.0</b>
Solid Waste Enterprise	Construct a new asphalt overlay at the Can Yard located adjacent to the North Area Recovery Station. The operational effectiveness of the Can Yard is impacted if the pavement overlay has damage, which causes damage to the department's equipment. The age of the facility is a factor in rehabilitating the pavement.	\$105,000	0.0
Solid Waste Enterprise	Engineering costs related to the construction of an organics transfer building at the North Area Recovery Station. With SB 1383 implementation will require residents to dispose of food waste in their green carts, which will generate additional odors. An enclosed transfer building is necessary to contain the odors and ensure it is not a nuisance to the surrounding area.	\$476,000	0.0
Solid Waste Enterprise	One additional collection vehicle to provide residential collection. The need for additional 3-axle automated side loading collection trucks has increased due to increased service level demands from new residential development.	\$481,243	0.0
Solid Waste Enterprise	Purchase of composting bins in an effort to increase the public awareness of organic recycling and the beneficial use of compost for home use.	\$97,000	0.0



**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of collection vehicles to comply with the organics recycling mandate. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill has caused the need for an increase in the leased equipment fleet. The additional lease vehicle needs have increased the cost of maintenance. Fleet Services provides the maintenance to the Department owned vehicles and the CNG station. The maintenance costs from Fleet Services have increased annually. The changes in the marketplace have caused increases in the expense of processing single stream recycling and green waste recycling. This impact to the operation requires additional staff and vehicles.	\$395,029	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of collection vehicles to comply with the organics recycling mandate. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill have caused the need for an increase in the leased equipment fleet. The additional leased vehicle needs have increased the cost of maintenance. Fleet Services provides the maintenance to department owned vehicles and the CNG station. The department is adding additional GPS and RFID equipment to the collection for customer service enhancement and cart inventory control. The maintenance costs from Fleet Services have increased annually. And, the changes in the marketplace has caused increases in the expense of processing single stream recycling and green waste recycling. SB 1383 related.	\$2,238,279	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of transfer vehicles to comply with the increases in green waste processing, tire recycling, and increased refuse at the transfer station.	\$452,690	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increases expenses. SB 1383 has caused the need to increase the number of landfill vehicles to comply with the increase in green waste processing. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill has caused the need for an increase in the leased equipment fleet. The additional lease vehicle needs have increased the cost of maintenance. Leachate management has increased the the disposal of the material, a regulatory mandate. Additional equipment and staff is necessary to comply with regulations and maintain service levels.	\$1,394,496	0.0
Solid Waste Enterprise	Sacramento County residents can currently use the Landfill ABOP facility (Anti Freeze, Batteries, Oil, Paints) for their recycling needs. But for a full service household hazardous waste facility customers must travel further afield. This project will upgrade the current ABOP facility to a full fledged HHW facility. The presence of this upgraded operation will help to promote a higher customer service level and mitigate any possible illegal dumping.	\$12,600	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Solid Waste Enterprise	SB 1383 and service level increases have caused the operation capacity of the department to be stretched beyond its current ability to be effective. This structure will allow the department to meet the service requirement to recycle food waste along with greenwaste organic material. The structure will comply with the State mandate and promote the department's operational effectiveness.	\$5,730,000	0.0
Solid Waste Enterprise	The aging infrastructure at the South Area Transfer station is impacting the operational effectiveness of the site. An asphalt rehabilitation of the pavement will provide staff safety and limit damage to the equipment. The front gate will be also rehabilitated.	\$100,500	0.0
Solid Waste Enterprise	The department has a responsibility to ensure that vehicle operators, and safety staff, are trained to use the equipment in a safe maner. This training includes handling emergencies on the road (EVOC), and safe driving habits (Smith Co).□	\$8,000	0.0
Solid Waste Enterprise	The department is expanding the number of CNG fueled collection vehicle in the fleet. This is a promotion of environmental stewardship, one of the department's guiding principles. The current capacity to fuel vehicles in the CNG production station is limited. An increasing CNG fleet has required the expansion of the current fueling ports to accommodate a larger number of vehicles. This fleet increase is due to higher service levels and new recycling mandates.	\$425,600	0.0
Solid Waste Enterprise	The department maintenance cost to light vehicle equipment has increased due to rising Fleet Services costs.□ SB 1383 related.	\$4,500	0.0
Solid Waste Enterprise	The Department's request for a Supervisory Scale Attendant will address two challenges. One, the new permanent staff position will reduce reliance on intermittent staff whose availability can vary drastically from week to week. This will also generate salary savings by reducing usage of intermittent staff. Second, adding the new position at a supervisory level will provide support to the ASO II position that supervises scales operations. The ASO II position was recently assigned additional supervisory responsibility over the payroll section. This support is necessary to maintain current levels of supervision to ensure continued operational effectiveness in the Scales operation. The request will be funded from the Solid Waste Enterprise Fund.	\$91,504	1.0
Solid Waste Enterprise	The excavators are used at the transfer station to move refuse and recycling material into transfer trailers. The Transfer station will construct a new tipping building that will handle increased organic recycling material, which will require the use of these two new excavators.	\$434,969	0.0
Solid Waste Enterprise	The increased service demands from additional tonnage delivered to the Transfer station requires an increase of new vehicles to the department's transfer fleet. □ These two new transfer tractors will help move refuse material to the landfill, and move recycling material to vendors.	\$437,090	0.0
Solid Waste Enterprise	The increases in staffing required from the compliance to SB 1383 and to the increases in service levels at the sites, including administration, has increased the need for additional safety training and supplies. There is an increase for supplies and materials for disaster management programs.	\$90,726	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Solid Waste Enterprise	This request is for four Maintenance Workers. Kiefer Landfill and Transfer Station are in constant need of litter pick up and other site maintenance activities to ensure compliance with environmental regulations. The loss of probation work crews from the Sheriff's Department has necessitated additional Maintenance Workers in order to maintain current service levels for site maintenance and litter pick up. The additional staff will also offset usage of intermittent/extra-help workers. The Department will fully fund these positions from the Solid Waste Enterprise Fund. SB 1383 related. Two for the Kiefer Landfill and two for the North Area Recovery Station.	\$324,148	4.0
Solid Waste Enterprise	This request is for one Landfill Equipment Operator at Kiefer The volume of refuse delivered to Kiefer Landfill has increased by over 40% over the last five years. The volume of work to process the increase in tonnage exceeds the workload capacity of the existing staff in Landfill Equipment Operator positions. Funding is from the Solid Waste Enterprise Fund.	\$94,879	1.0
Solid Waste Enterprise	This request is for one Senior Account Clerk. The accounting section's workload has increased significantly in recent years because of increased business volumes at the landfill and transfer station. This has necessitated the use of temporary staffing services to meet service demands. The new position will provide a more reliable and stable staffing solution. In addition, demand for accounting services is anticipated to continue growing with a planned bond issuance in FY 20/21, implementation of GASB 87 requiring financial reporting changes for leases, and the Department's shift to leasing new collection vehicles rather than purchasing. All these changes will increase the amount of financial reporting and billing and reconciliation processes. Funding for the position will be from the Solid Waste Enterprise Fund.	\$86,431	1.0
Solid Waste Enterprise	This request is for one Senior Landfill Equipment Operator. Kiefer Landfill has experienced a significant increase in tonnage delivered in recent years. Over the last five years, the increase has been over 40%. Workload to process the increase in tonnage exceeds the capacity of the existing staff in Senior Landfill Equipment Operator (Sr. LEO) positions. The Department has had to deploy LEOs and Sanitation Workers working out-of-class as a temporary solution. Funding will be from the Solid Waste Enterprise Fund.	\$111,528	1.0
Solid Waste Enterprise	This request is for one Transfer Equipment Operator. The position will be a permanent addition to the staff and fully funded. The Transfer Equipment Operators deliver refuse from the Transfer Station to the Landfill. The significant volume of refuse received at the transfer station require additional operators to meet service demand. The Department will fully fund this position from the Solid Waste Enterprise Fund.	\$105,832	1.0
Solid Waste Enterprise	Two additional 2-axle side loading collection trucks to collect residential waste and recycling from dead end streets and tight turn around courts. The increase in residential developments has prompted the need for additional collection trucks. These additional vehicles will also support the needs of SB 1383 and the organic recycling initiative.	\$856,432	0.0
<b>Subtotal - Solid Waste Enterprise</b>		<b>\$14,554,476</b>	<b>9.0</b>

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Water Agency Enterprise	Add 1.0 FTE Assistant Civil Engineer Level 2 (Job Class: 27711) for Zone 40 Development. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position is for a new modeler and master plan developer in the Water Supply Planning Section. □	\$119,955	1.0
Water Agency Enterprise	Add 1.0 FTE Water Quality Control System Technician (Job Class: 28566) for Zone 41 Operations. The position is funded by the 3.67% increase in water service fee revenue from the rate increase, in addition to a conservative account growth of 1,000 customers.□ The requested position is needed to maintain the instruments used to monitor, control, and provide reliable data for reporting at Water Resource's facilities. Continued groundwater production growth, the addition of chlorine analyzers, and the calibration of production flow meters require additional staffing.□	\$116,899	1.0
Water Agency Enterprise	Purchase a Water Enterprise owned class 660 heavy vehicle (NO-DES Flushing Truck) to replace annual flushing service contracted out to Valvetek. This one time capital cost allows for flexibility of system flushing usage and long term cost savings. The vehicle is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.	\$502,500	0.0
Water Agency Enterprise	Upgrade Vehicle 137-400 and 137-807 to class 134 vehicles to better meet the operational needs of Water Enterprise. The vehicle upgrades are funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.	\$26,000	0.0
Water Agency Enterprise	Add 1.0 FTE Administrative Services Officer 1 (Job Class: 27603) for Zone 41 Facilities and Admin. Delete 1.0 FTE (Position Number: 122951) Office Assistant II (Job Class: 28206). The position is funded by a position deletion and the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will develop and implement new inventory control systems to move water resources towards a culture of accountability for supplies, tools and equipment.□	\$38,582	0.0
Water Agency Enterprise	Add 1.0 FTE Engineering Technician Level 1 (Job Class: 27960) for Zone 41 Operations. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will assist Engineering staff with rehabilitating wells and well sites, in addition to abandoning the 10 wells that are not in service.□	\$75,872	1.0
Water Agency Enterprise	Add 1.0 FTE Principal Engineering Technician (Job Class: 28245) to work for Zone 41 Asset Management. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will have a lead role in the implementation of an Asset Management Program.□	\$105,814	1.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Water Agency Enterprise	Add 1.0 FTE Storekeeper II (Job Class: 28469) for Zone 41 Facility and Admin group. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will be responsible for warehouse and yard operations at the Vineyard Surface Water Treatment Plant. They will develop and implement material cost tracking and inventory tracking systems in the new computer maintenance management system.□	\$78,689	1.0
Water Agency Enterprise	Funding for a DGS intern position for Fiscal Year 2020-21 at a not-to-exceed cost of \$20,000, for support from the Contracting and Purchasing Services Division of the Department of General Services (DGS). This request is tied to a request in DGS.	\$20,000	0.0
	<b>Subtotal - Water Agency Enterprise</b>	<b>\$1,084,311</b>	<b>5.0</b>
Water Resources	Upgrade three existing light vehicles to meet the operational needs of Stormwater Utility. The one-time cost will be funded with Reserves and the ongoing cost will be funded with Utility Service Charges.	\$75,113	0.0
	<b>Subtotal - Water Resources</b>	<b>\$75,113</b>	<b>0.0</b>
Environmental Management	Moving and furniture costs for EMD office move to 11080 White Rock Road. Department is moving to another location, and requires moving costs. Funded by Department reserves.	\$598,000	0.0
	<b>Subtotal - Environmental Management</b>	<b>\$598,000</b>	<b>0.0</b>
Mental Health Services Act	Add 1.0 FTE Accounting Manager and 1.0 Sr. Accountant. Over the past 5 years the Division of Behavioral Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSAs funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSAs funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSAs) reserve funds. Contingent on Budget Unit 7200000 Fund Centers 7202100 and 7200110 growth requests approval.	\$275,760	0.0
Mental Health Services Act	Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$179,304	0.0

**Funded - Non-Net County Cost New or Enhanced Programs**

**Exhibit A to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>FTE</b>
Mental Health Services Act	Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$3,002,577	0.0
Mental Health Services Act	Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$193,000	0.0
Mental Health Services Act	Increase contract with Turning Point Community Programs for expanded services at Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$1,106,250	0.0
	<b>Subtotal - Mental Health Services Act</b>	<b>\$4,756,891</b>	<b>0.0</b>
Sacramento Area Sewer Operations	Reallocate 3.0 FTE Underground Construction & Maintenance Specialists to 3.0 FTE Sanitation Maintenance & Operation Technicians to better meet operational requirements.	\$25,627	0.0
	<b>Subtotal - Sacramento Area Sewer Operations</b>	<b>\$25,627</b>	<b>0.0</b>
Unemployment Insurance	The Unemployment Insurance Fund is requesting an increase to the budget due to increases in claims as result of COVID-19. This will be funded by retained earnings/reserves.	\$2,600,000	0.0
	<b>Subtotal - Unemployment Insurance</b>	<b>\$2,600,000</b>	<b>0.0</b>
Liability/Property Insurance*	Increase the cost recovery from departments by \$1.0 million to apply toward retained earnings in order to lower the unfunded liability and have sufficient reserves for unforeseen claims cost. This is a shift from the Workers Compensation Fund which will be lowered by the \$1.0 million.	\$1,000,000	0.0
	<b>Subtotal - Liability/Property Insurance</b>	<b>\$1,000,000</b>	<b>0.0</b>
	<b>Total Non-General Fund</b>	<b>\$63,449,989</b>	<b>18.0</b>
	<b>TOTAL - ALL FUNDS</b>	<b>\$98,947,892</b>	<b>172.6</b>

\*Growth is funded by increases in allocated cost charged to departments.



**Funded - Net County Cost New or Enhanced Programs**

**Exhibit B to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Assessor	Acquire computer assisted mass appraisal (CAMA) assessment and appraisal software programs. Assessor can absorb this increase and still meet its Net County Cost Target.	\$100,000	\$100,000	0.0
	<b>Subtotal - Assessor</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.0</b>
Sheriff	Add 10.0 positions to address RCCC staffing deficiencies. Positions include 5.0 FTE Deputy Sheriff Range A, 4.0 FTE Sheriff Records Officer I, and 1.0 FTE Sheriff Lieutenant.	\$1,890,392	\$1,890,392	10.0
Sheriff	Add 26.0 FTE to Main Jail to address staffing deficiencies. Positions include 14.0 FTE Sheriff Records Officer I, 8.0 FTE Deputy Sheriff Range A, and 4.0 FTE Sheriff Security Officer.	\$5,725,329	\$5,725,329	26.0
Sheriff	Staffing Costs for Body Worn Cameras. Personnel include 4.0 FTE Sheriff Records Officer I, 1.0 FTE IT Systems Support Specialist, 1.0 FTE IT Infrastructure Analyst Level II and the conversion of 1.0 FTE IT Infrastructure Analyst Lv 2 to 1.0 FTE IT Infrastructure Analyst 3 and 1.0 FTE IT Applications Analyst Lv 2 to IT Applications Analyst 3.	\$675,396	\$675,396	6.0
	<b>Subtotal - Sheriff</b>	<b>\$8,291,117</b>	<b>\$8,291,117</b>	<b>42.0</b>
Non-Departmental Costs/General Fund	This is the equipment and connectivity costs for the Body Worn Cameras. This option includes 636 cameras consisting of the following: 496 Body Worn Cameras, 33 Rangers, 53 Shelf Stock, 30 On-Site Replacements, 24 Off Duty.	\$1,415,892	\$1,415,892	0.0
	<b>Subtotal - Non-Departmental Costs/General Fund</b>	<b>\$1,415,892</b>	<b>\$1,415,892</b>	<b>0.0</b>
Personnel Services	The addition of a Claim Officer position for the Liability/Property Insurance budget will develop, implement, and manage a strong internal claims program that will audit and oversee the Third Party Administrator, enhance claims operations, analyze and prepare claims summaries, and assist the Risk Manager in the day-to-day claims program.	\$141,656	\$0	1.0
	<b>Subtotal - Personnel Services</b>	<b>\$141,656</b>	<b>\$0</b>	<b>1.0</b>
Animal Care And Regulation	ACR requests an additional \$26,000 to increase fund for Emergency Veterinarian Services to \$80,000 per year. This request will allow the program to continue at levels experienced in the past two years. The department was able to absorb the additional costs with other savings and donation revenue in the past two years. Approval of the request will allow the department to continue its ER program at current levels of service, thereby continuing to increase the shelter's live release rate, maintain a lower number of animals in shelter, and reduce the costs of lengthy care for animals in the shelter.	\$26,000	\$26,000	0.0



**Funded - Net County Cost New or Enhanced Programs**

**Exhibit B to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care And Regulation	Allocate \$27,000 general fund money to fund: \$20,000 community spay/neuter efforts, and \$7,000 to fund microchips, collars, tags, and vaccines for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs. Previously funded by general/restricted donations funds. Funding community spay/neuter efforts via several high-volume, low-cost spay/neuter clinics acts to prevent litters of unwanted animals, thereby reducing the number of animals turned in to the county's animal shelter and the costs associated with taking in and caring for those animals. Funding periodic mobile community vaccination clinics with provision of vaccines, microchips, collars, tags, food, etc. reaches at-need families with pets who might not otherwise obtain vitally needed rabies and other communicable disease vaccinations and who may not purchase identification for their pets. Providing the vaccinations assist the county in meeting rabies prevention obligations and provides much-needed identification to better assure impounded animals may be returned to their owners, increasing shelter live release rates. The total funding request for this program is \$117,000 with \$27,000 recommended for funding.	\$27,000	\$27,000	0.0
Animal Care And Regulation	Allocate \$90,000 general fund money to provide for spay/neuter of feral cats for the department's Return to Field (RTF) program. This request will allow the program to continue at levels experienced the past two year. While the department was able to absorb the costs with other savings in FY2018-19 and FY2019-20, the department does not foresee being able to continue to do so. The RTF program has been in place for several years, yet each year it is at risk of being substantially curtailed or eliminated for lack of one-time funding availability. The program increases the shelter's live release rate, maintains a lower number of cats in shelter, reducing the costs for lengthy care for cats in the shelter.	\$90,000	\$90,000	
	<b>Subtotal - Animal Care And Regulation</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>0.0</b>
Child, Family and Adult Services	DCFAS will increase the contract with Area 4 Agency on Aging (A4AA) to expand the Dine at Home Sacramento program to coordinate the delivery of up to two meals a day at a rate of up to \$50 per day including delivery to seniors 60 plus who are staying at home and considered a vulnerable population based on the current Public Health Directive.	\$3,465,000	\$3,465,000	0.0
	<b>Subtotal - Child, Family and Adult Services</b>	<b>\$3,465,000</b>	<b>\$3,465,000</b>	<b>0.0</b>
Correctional Health Services	Add 1.0 FTE Administrative Services Officer III and 1.0 FTE Administrative Officer II in an effort to comply with the requirements of the Medical Remedial Plan. These positions will assist with administrative functions related to the management of Electronic Health Record system and in managing and monitoring over 57 provider and services contracts. Funding for these positions is requested for 9 months in FY 2020-21 and a full year thereafter. This request is unfunded.	\$221,850	\$221,850	2.0
Correctional Health Services	Add 1 FTE Dental Hygienist to replace an on-call position based on the enhanced level of jail medical services required under the Medical Remedial Plan. The position will bridge the gap between the current level of dental services and the service delivery timeframes required under the Medical Remedial Plan. The request is for the difference between the cost of the permanent position and the on-call position. This request is unfunded.	\$29,393	\$29,393	1.0

**Funded - Net County Cost New or Enhanced Programs**

**Exhibit B to Attachment 2**

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	Add 1 FTE Pharmacists and 1 FTE Pharmacy Technician to enhance the Discharge Planning Program by facilitating the discharge medications for patients upon release from jail. Under the Medical Remedial Plan, a 30-day supply of medications is required to be provided to sentenced inmates who are released from jail. The Pharmacist will facilitate discharge medications for patients upon release and the Pharmacy Technician will support the discharge medication process. Funding for these positions is requested for 9 months in FY 2020-21 and the full year thereafter. This request is unfunded.	\$207,101	\$207,101	2.0
Correctional Health Services	Add 2 FTE Physician 3 for the expansion of medical services as required by the Medical Remedial Plan. The Physician 3 positions will provide services at the Main Jail and assist with timely physician assessments for new patients, urgent patient assessments, physician sick calls, and follow up appointments. Funding for these positions is requested for 6 months in FY 2020-21 and the full year thereafter. This request is unfunded.	\$259,276	\$259,276	2.0
Correctional Health Services	Contract increase for mental health services in the Outpatient Psychiatric Pod (OPP) for patients requiring intensive services. The increase will provide intensive case management for 125 patients in the OPP housing unit, which does not require dedicated deputies. A pilot program conducted in FY2019-20 demonstrated positive outcomes and the number patients served will vary pending the final configuration of OPP capacity expansion. This proposed contract increase complies with the consent decree and is consistent with the provisions of the Mental Health Remedial Plan. This request is unfunded.	\$500,000	\$500,000	0.0
Correctional Health Services	Correctional Health Services (CHS) requests funding to add 6.0 FTE: 5.0 FTE Registered Nurses Lv. D D/CF and 1.0 FTE Medical Assistant. These positions will improve the timeliness of medical staff response to Health Services Requests (HSR), improve the discharge planning program, and establish a chronic disease management program at the Sacramento County Main Jail and Rio Cosumnes Correctional Center (RCCC). The Medical Care Remedial plan requires HSR to be reviewed within 24 hours and face-face patient visits to be conducted within 24-72 hours based on medical acuity level of the patient. The Remedial plan also requires establishing a chronic disease management program to assist with patients who need chronic disease management services. CHS will improve the discharge planning support program for continuity of patient's physical health, mental health, and/or substance use treatment services in the community. Funding for these FTEs is requested for 9 months in FY 2020-21 and a full year thereafter.	\$561,804	\$561,804	6.0
<b>Subtotal - Correctional Health Services</b>		<b>\$1,779,424</b>	<b>\$1,779,424</b>	<b>13.0</b>
Health Services	Apply for Public Health Accreditation, which is a national process for advancing the quality and performance of public health departments and is expected to be tied to future public health funding. Seventeen California counties have obtained accreditation and approximately 40 additional counties are preparing to apply. Sacramento County may need to obtain Public Health Accreditation to remain competitive for future funding.	\$35,000	\$35,000	0.0

**Funded - Net County Cost New or Enhanced Programs**

**Exhibit B to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,333,779 in General Fund to hire Contact Tracers and Community Health Workers who will provide contact tracing in the diverse communities of Sacramento County through December 30, 2020.	\$2,333,779	\$1,700,649	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,622,705 in Coronavirus Relief Funds and General Fund for Community Based Testing Staff who will provide a culturally competent response to the critical need for testing in the diverse communities of Sacramento County through December 30, 2020. This request is shared between Primary Health (\$1,500,000) and Public Health (\$1,122,705).	\$2,622,705	\$1,500,000	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,699,976 in General Fund for supplies, PPE, OT, and temporary staff to mitigate the effects of COVID-19 on staff and patients at the Primary Care Center and the homeless population.	\$3,378,453	\$2,699,976	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$559,015 in Coronavirus Relief Funds and \$866,870 in net county cost to support the Public Health in responding to COVID-19 activities through December 30, 2020 such as overtime, temp staff, lab equipment, telecommute equipment, and facility costs for drive through testing site.	\$1,425,885	\$0	0.0
	<b>Subtotal - Health Services</b>	<b>\$9,795,822</b>	<b>\$5,935,625</b>	<b>0.0</b>
Human Assistance-Administration	DHA requests \$108,000 to fully fund the Mather Community Campus Residential and Employment Singles Program contract. This program provides supportive services and case management to assist up to 350 participants per year in mitigating barriers to obtaining housing. On December 17, 2019, the Board Approved a contract with Next Move Homeless Services Inc. with full funding in the amount of \$1,117,348 to operate the program January 1, 2020 through June 30, 2020, with the option of two one-year renewals at an annual budget of \$2,234,696. The FY 2020-21 budget includes \$1,553,564 of General Fund, and through partnership with SHRA, \$333,522 in Community Development Block Grant and \$239,610 in Emergency Solutions Grant, leaving a funding gap of \$108,000.	\$108,000	\$108,000	0.0
Human Assistance-Administration	DHA requests \$120,897 for 1.0 FTE Senior Accountant to support homeless programs. Homeless services and contracts have increased significantly over the past few years, with the addition of new Federal, State, County, and grant funding sources and service models. The new position would increase understanding of program rules and regulations, cost allowability, and supplantation requirements and alleviate potential audit risk and liability. In addition, the position will work with program staff to perform financial reviews and research new programs and grant opportunities.	\$120,897	\$120,897	1.0

**Funded - Net County Cost New or Enhanced Programs**

**Exhibit B to Attachment 2**

<b>Department/Budget Unit</b>	<b>Growth Summary</b>	<b>Total Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Human Assistance-Administration	DHA requests \$606,718 to continue providing case management and housing support to the top 250 utilizers of County Jail and Behavioral Health systems through the Flexible Supportive Housing Program (FSRP). The costs to maintain housing and rental subsidies are approximately \$400 per person, per month, higher than originally anticipated. Housing Choice Vouchers (HCV) have been challenging to acquire due to multiple barriers to accessing and maintaining them. Current usage projections indicate the program will utilize approximately 100 HCVs of the 150 HCV allocation in FY 2020-21, leading to a funding shortfall of \$606,718.	\$606,718	\$606,718	0.0
	<b>Subtotal - Human Assistance-Administration</b>	<b>\$835,615</b>	<b>\$835,615</b>	<b>1.0</b>
	<b>Total</b>	<b>\$25,967,526</b>	<b>\$21,965,673</b>	<b>57.0</b>

**FY2020-21 Revised Recommended Budget  
THE ALL FUNDS BUDGET**

The FY2020-21 Revised Recommended All Funds Budget totals \$6,409,822,806 in appropriations. This is a \$157,009,101 (2.5%) increase compared to the Recommended Budget approved by the Board in June (the "Approved Budget"). A more detailed comparison of the FY2020-21 Revised Recommended Budget and the FY2020-21 Approved Budget is shown in the following table.

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County of Sacramento  
All County Funds Chart for September Revised Recommended Budget  
**FY 2020-21 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS**

<b>Fund</b>	<b>FY 2020-21 Approved Budget Appropriations</b>	<b>FY 2020-21 Revised Recommended Budget Appropriations</b>	<b>Difference</b>	<b>% Difference</b>
General Fund	2,882,123,911	3,086,731,237	204,607,326	7.1%
Community Investment Program	168,395	152,104	(16,291)	(9.7%)
Neighborhood Revitalization	1,617,003	1,258,924	(358,079)	(22.1%)
Mental Health Services Act	105,591,341	144,298,682	38,707,341	36.7%
Public Safety Sales Tax	131,830,208	116,051,753	(15,778,455)	(12.0%)
1991 Realignment	358,702,458	326,325,911	(32,376,547)	(9.0%)
2011 Realignment	325,172,799	279,450,927	(45,721,872)	(14.1%)
Clerk/Recorder Fees	2,430,118	5,354,266	2,924,148	120.3%
SSD DOJ Asset Forfeiture	0	0	0	
SSD Restricted Revenue	3,155,000	3,142,950	(12,050)	(0.4%)
Economic Development	119,304,411	95,265,322	(24,039,089)	(20.1%)
Environmental Management	26,425,964	27,254,094	828,130	3.1%
Golf Fund	8,265,555	8,671,369	405,814	4.9%
Transient Occupancy Tax	4,358,236	4,570,086	211,850	4.9%
Transportation	265,288,128	284,511,609	19,223,481	7.2%
Water Resources	178,747,876	207,347,736	28,599,860	16.0%
Airport System	589,882,772	503,319,043	(86,563,729)	(14.7%)
Waste Management & Recycling	173,672,463	228,282,920	54,610,457	31.4%
Capital Projects Funds	92,629,849	70,101,238	(22,528,611)	(24.3%)
Debt Service Funds	31,075,181	36,777,991	5,702,810	18.4%
Other Special Revenue Funds	106,251,028	108,699,858	2,448,830	2.3%
Other Enterprise Funds	4,925,743	4,878,194	(47,549)	(1.0%)
Other Internal Service Funds	438,730,821	464,211,171	25,480,350	5.8%
Other Special Districts & Agencies	402,464,445	403,165,421	700,976	0.2%
<b>Total Appropriations</b>	<b>\$6,252,813,705</b>	<b>\$6,409,822,806</b>	<b>\$157,009,101</b>	<b>2.5%</b>
<b>Total Reimbursements</b>	<b>(\$1,690,497,996)</b>	<b>(\$1,543,995,967)</b>	<b>\$146,502,029</b>	<b>(8.7%)</b>
<b>NET FINANCING USES</b>	<b>\$4,562,315,709</b>	<b>\$4,865,826,839</b>	<b>\$303,511,130</b>	<b>6.7%</b>

In addition to the General Fund, funds or fund groups with the largest increase in appropriations include:

- The Waste Management & Recycling Fund, with a \$54.6 million (31.4%) increase, due primarily to increased capital costs for various new and continuing projects.
- The Mental Health Services Act Fund, with a \$38.7 million (36.7%) increase, due to the transfer of additional resources to the Health Services Department to fund initiatives that began in FY2019-20 but were not included in the FY2019-20 Adopted/FY2020-21 Approved budgets as well as new and enhanced programs in FY2020-21.
- The Water Resources related funds, with a \$28.6 million (16%) increase, due primarily to increased capital project costs, including costs associated with the Arden Service Area Pipe Meter Project, home elevation projects funded by the FEMA Hazard Mitigation Grant Program and Zone 40 transmission projects.
- Other Internal Services funds, with a \$25.1 million (5.7%) increase, due primarily to a \$17 million increase in the Department of Technology Fund due to a change in budget practices and increases in the General Services Fund (due to the inclusion of costs for various projects, like the Energy LED Light Fixture Retrofit Project, as well as salary and benefit cost increases), the Liability/Property Insurance Fund (due to increased claims) and the Fixed Asset Heavy Equipment Fund, partially offset by a decrease in the Interagency Procurement Fund (FAAF) due to one-time increases in that Fund in FY2019-20.
- Transportation related funds, with a \$19.2 million (7.2%) increase, due primarily to the timing of capital projects.

These and other increases are partially offset by decreases in appropriations in a number of funds, including a \$93.9 million decrease in the Semi-discretionary Restricted Funds, as described more fully below, an \$86.6 million decrease in the Airport System funds (due to a decrease in capital expenditures), a \$24 million decrease in the Economic Development Fund due primarily to the annual fluctuation in costs for environmental mediation at the former McClellan Air Base, and a \$22.5 million reduction in the Capital Projects funds, due primarily to a \$24 million reduction in the Capital Construction Fund, reflecting the elimination of funding for the SB 1022 construction project at the Rio Cosumnes Correctional Center (RCCC).

More detailed information regarding appropriation increases in the General Fund is provided in Attachment 4.

Semi-discretionary Revenue Restricted Funds

The County receives “Semi-discretionary” revenue, which refers to Proposition 172 and 1991 and 2011 Realignment revenue that the Board generally has the ability to allocate within certain broad parameters. Semi-discretionary revenue is received in restricted funds and then either transferred to the appropriate operating budget as a reimbursement or held in reserve in the restricted funds. The following tables summarize the changes to the Approved Semi-discretionary revenue restricted funds’ budgets.

<b>FY2020-21 Revised Recommended Budget</b>			
<b>Semi-discretionary Revenue Restricted Funds - Beginning Balance</b>			
<b>Fund</b>	<b>Approved Beginning Balance</b>	<b>Revised Recommended Beginning Balance</b>	<b>Difference</b>
Public Safety Sales Tax	\$ 746,386	\$ -	\$ (746,386)
1991 Realignment	\$ 36,827,142	\$ 4,012,569	\$ (32,814,573)
2011 Realignment	\$ 13,042,633	\$ 1,815,400	\$ (11,227,233)
<b>Total</b>	<b>\$ 50,616,161</b>	<b>\$ 5,827,969</b>	<b>\$ (44,788,192)</b>

As can be seen, the Revised Recommended Beginning fund balances for the Semi-discretionary restricted funds (which represents the unaudited actual ending fund balance for those funds) decreased by a total of \$44.8 million from the Approved beginning balance (which is the same as the FY2019-20 Adopted beginning balance). This reflects the fact that the FY2019-20 Adopted Budget included a significant use of fund balance to cover budgeted expenditures as well as the cancellation of approximately \$15 million in reserves during FY2019-20 to help offset Realignment and Proposition 172 revenue losses due to the COVID-19 pandemic.

<b>FY2020-21 Revised Recommended Budget</b>			
<b>Semi-discretionary Revenue Restricted Funds - Revenue</b>			
<b>Fund</b>	<b>Approved Revenue</b>	<b>Revised Recommended Revenue</b>	<b>Difference</b>
Public Safety Sales Tax	\$ 131,830,208	\$ 116,051,753	\$ (15,778,455)
1991 Realignment	\$ 333,629,235	\$ 322,313,343	\$ (11,315,892)
2011 Realignment	\$ 316,337,391	\$ 278,151,656	\$ (38,185,735)
<b>Total</b>	<b>\$ 781,796,834</b>	<b>\$ 716,516,752</b>	<b>\$ (65,280,082)</b>

As can be seen, overall, Semi-discretionary revenue is projected to decrease by approximately \$65.3 million (8.4%) compared to the Approved Budget



level. Non-CalWORKS Semi-discretionary revenue is projected to decrease by approximately \$66.7 million (10.4%).

The above numbers reflect projections of the impact of the COVID-19 pandemic on the County's Semi-discretionary revenues - which are, for the most part, derived from statewide sales tax revenue. Predicting that impact is difficult, however, because:

- Sales tax revenue information is received by the County two months in arrears (for example, the County did not receive actual sales tax data for March 15 through April 15, the first full month period impacted by the pandemic, until the end of June);
- The Governor's two executive orders allowing certain retailers to defer all or part of their sales tax collections makes it difficult to determine underlying trends; and
- The ultimate depth and duration of the current economic downturn is not known.

In making our Realignment and Proposition 172 revenue projections, we took into consideration estimates from the County's sales tax consultants, HDL, the State Department of Finance's estimates in the Governor's May revised State Budget and estimates provided by the Legislative Analyst's Office (LAO), as well as the most recent actual statewide sales tax revenue report provided on July 30. All of the estimates we looked at were based on different assumptions or ranges of assumptions about the depth and duration of the recession, with the Governor's May Revise reflecting the most pessimistic assumptions, HDL's projections being the most optimistic (they assumed that the economy would start reopening in May 2020, and full recovery would occur in FY2022-23). The LAO provided estimates for both a "U" shaped recession and "L" shaped recession. Under the LAO's U shaped recession scenario, the economy would begin to see meaningful but limited recovery in the summer of 2020, with the recovery taking a more rapid pace in 2021. Under the L shaped recession scenario, the economy would remain in a significant slump well into 2021. Gradual recovery would begin in the second half of 2021, but the economy would not return to pre-recession levels until at least 2023.

The statewide sales tax revenue reduction percentages in the different estimates are shown in the following table:

	<b>LAO</b>	<b>Governor's May Revise</b>	<b>HDL - Statewide</b>
FY2019-20 Percent Change from FY2018-19	-6.9%	2011 Realignment: -4.6%; 1991 Realignment: -5.11%	-6.9%
FY2020-21 Percent Change from FY2019-20	-1.6% to -12.5%	2011 Realignment: -17.27%; 1991 Realignment: -18.14%	-1.1%
<b>Cumulative Percent Change from FY2018-19</b>	<b>-8.39% to -18.53%</b>	<b>-21.08% to -22.56%</b>	<b>-7.03%</b>

In the end, with the recent surge in COVID-19 cases and deaths and orders re-closing certain businesses but not requiring people to shelter at home (all of which occurred after the above projections were made), we chose a middle range scenario that assumed that the recovery would occur at a slower pace than the LAO's U shaped scenario, though not as slowly as the LAO's L shaped recession scenario or the recovery following the Great Recession. Our scenario included the following sales tax revenue reduction percentages:

	<b>2011 Realignment</b>	<b>1991 Realignment</b>	<b>Proposition 172</b>
FY2019-20 Percent Change from FY2018-19	-5.5%	-6.1%	-6.1%
FY2020-21 Percent Change from FY2019-20	-6.5%	-7.0%	-7.0%
<b>Cumulative Percent Change from FY2018-19</b>	<b>-11.6%</b>	<b>-12.8%</b>	<b>-12.8%</b>

One other factor we had to consider was the impact of the Governor's Executive Orders allowing certain retail businesses to defer payment to the State of some of the sales tax collected from customers. This deferral means that some sales tax revenue collected in FY2019-20 will not be received in FY2019-20, but will be received in FY2020-21. Because the State did not require retailers to file tax returns on deferred revenue when it was deferred, it is difficult to know how much revenue was actually deferred from FY2019-20 to FY2020-21. The State Department of Finance estimated that 9% of statewide sales tax revenue would be deferred from FY2019-20 to FY2020-21. However, our sales tax consultants believe that estimate is high. In the end, we assumed that 5% of FY2019-20 sales tax revenue would be deferred to FY2020-21.

<b>FY2020-21 Revised Recommended Budget Semi-discretionary Restricted Funds</b>			
<b>Changes in Appropriations - Approved to Revised Recommended</b>			
<b>Fund</b>	<b>Approved Appropriations</b>	<b>Revised Recommended Appropriations</b>	<b>Difference</b>
Public Safety Sales Tax	\$ 131,830,208	\$ 116,051,753	\$ (15,778,455)
1991 Realignment	\$ 358,702,458	\$ 326,325,911	\$ (32,376,547)
2011 Realignment	\$ 325,172,799	\$ 279,450,927	\$ (45,721,872)
<b>Total</b>	<b>\$ 815,705,465</b>	<b>\$ 721,828,591</b>	<b>\$ (93,876,874)</b>

Semi-discretionary restricted fund appropriations reflect the resources (from revenue and use of fund balance) in the funds transferred out (or allocated) as a reimbursement to the relevant operating budgets, mostly in the General Fund, to cover the cost of providing services. Revised Recommended appropriations total \$721.8 million, a decrease of \$93.9 million (11.5%) compared to the Approved Budget level. In the case of Realignment, the available resources were allocated to different departments based on the percentages historically used to allocate Realignment reimbursements. In the case of Proposition 172 revenue, resources were allocated based on a Board-approved allocation formula.

Although not part of Realignment, the County also received \$34.2 million in State General Fund money to partially backfill the loss of Realignment revenue. This too was allocated to realigned programs based on the general guidance provided by the State Department of Finance. Generally, net remaining shortfalls in Semi-discretionary revenue to departments was backfilled with Net County Cost that was available due to the higher than usual General Fund beginning balance.

<b>FY2020-21 Revised Recommended Budget</b>			
<b>Restricted Funds - Reserves - Approved to Revised Recommended</b>			
<b>Fund</b>	<b>Approved Reserves</b>	<b>Revised Recommended Reserves</b>	<b>Difference</b>
Public Safety Sales Tax	\$ 746,386	\$ -	\$ (746,386)
1991 Realignment	\$ 11,753,919	\$ -	\$ (11,753,919)
2011 Realignment	\$ 4,207,225	\$ 516,129	\$ (3,691,096)
<b>Total</b>	<b>\$ 16,707,530</b>	<b>\$ 516,129</b>	<b>\$ (16,191,401)</b>

Due to the projected reduction in Realignment and Proposition 172 revenue in FY2019-20 and FY2020-21, the Revised Recommended Budget eliminates almost all Semi-discretionary Revenue Restricted Fund reserves. The \$516,129 in remaining reserves reflects unallocated Community Corrections Planning revenue that must be used for specific planning activities.

**FY2020-21 Revised Recommended Budget  
THE GENERAL FUND BUDGET**

The County’s FY2020-21 Revised Recommended General Fund Budget totals \$3,086,731,237 in appropriations. This is an increase of \$204,607,326 compared to the FY2020-21 Approved Budget. A more detailed comparison of the FY2020-21 Revised Recommended Budget and the FY2020-21 Approved Budget is shown below.

<b>General Fund Budget</b>			
<b>FY2020-21 Approved - FY2020-21 Revised Recommended</b>			
	<b>FY2020-21 Approved</b>	<b>FY2020-21 Revised Recommended</b>	<b>Difference</b>
<b>Resources</b>			
Beginning Balance	\$ 86,022,507	\$ 161,609,233	\$ 75,586,726
Use of Reserves	\$ 2,800,397	\$ 6,588,871	\$ 3,788,474
Discretionary Revenue & Reimbursements	\$ 664,855,793	\$ 688,536,767	\$ 23,680,974
Semi-discretionary Reimbursements	\$ 815,475,141	\$ 721,828,591	\$ (93,646,550)
Other Reimbursements	\$ 246,990,044	\$ 300,475,168	\$ 53,485,124
Departmental Revenue	\$ 1,065,984,528	\$ 1,209,426,981	\$ 143,442,453
<b>Total Revenue &amp; Reimbursements</b>	<b>\$2,793,305,506</b>	<b>\$ 2,920,267,507</b>	<b>\$ 126,962,001</b>
<b>Total Resources</b>	<b>\$2,882,128,410</b>	<b>\$ 3,088,465,611</b>	<b>\$ 206,337,201</b>
			\$ -
<b>Requirements</b>			
Contingency	\$ 986,199	\$ 1,000,000	\$ 13,801
Other Appropriations	\$ 2,881,137,712	\$ 3,085,731,237	\$ 204,593,525
<b>Total Appropriations</b>	<b>\$2,882,123,911</b>	<b>\$ 3,086,731,237</b>	<b>\$ 204,607,326</b>
Provision for Reserve	\$ 4,499	\$ 1,734,374	\$ 1,729,875
<b>Total Requirements</b>	<b>\$2,882,128,410</b>	<b>\$ 3,088,465,611</b>	<b>\$ 206,337,201</b>

**Fund Balance and Reserves**

The General Fund’s unaudited FY2019-20 ending fund balance, which becomes the beginning balance for FY2020-21, totals \$227,628,315. This includes \$66.02 million in reserves, consisting primarily of a \$32.4 million Reserve for Cash Flow, \$19.3 million in General Reserves, \$9.04 million in Teeter Reserves and a \$4.7 million Reserve for Audit Report Payback/Future Litigation Costs and an Available (unobligated) balance of \$161.6 million. The Available Balance is approximately \$75.6 million (87.9%) higher than in the Approved General Fund Budget.

The increase in Available fund balance is due in part to higher than anticipated salary savings during FY2019-20, but is primarily the net result of two factors:

- A \$55.7 million reduction in Proposition 172 and Non-CalWORKS Realignment reimbursements in FY2019-20 compared to the FY2019-20 Adopted Budget, due to the impact of the COVID-19 Pandemic on statewide sales tax and vehicle license fee revenue that funds those revenue sources; and
- The use of \$146.8 million in unbudgeted Coronavirus Relief Fund (CRF) revenue through the federal CARES Act in FY2019-20 to cover eligible salary and benefit cost of existing employees whose time has been “substantially dedicated” to dealing with the COVID-19 pandemic or whose duties were “substantially” different than when the FY2019-20 Budget was adopted as result of the COVID-19 pandemic.

The Revised Recommended Budget includes the following reserve adjustments:

- A net \$1,729,688 increase in the various Teeter Reserves. Reflecting an increase in the amount of reserves that need to be set aside for the Teeter Plan.
- A \$6,584,185 decrease in General Reserves as part of a plan to help balance the General Fund Budget, in light of the significant reduction in Semi-discretionary and certain discretionary revenues. The remaining General Reserves are recommended to be retained to deal with potential future fiscal problems.

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The following table summarizes the General Fund's reserve status reflected in the Revised Recommended Budget.

<b>FY2020-21 Revised Recommended Budget</b>				
<b>GENERAL FUND RESERVE STATUS</b>				
<b>Reserved For:</b>	<b>FY2019-20 Ending</b>	<b>FY2020-21 Approved</b>	<b>FY2020-21 Revised Recommended</b>	<b>Change from Approved</b>
Loan Buyout (Teeter)	\$ 2,556,499	\$ 2,556,499	\$ 2,958,601	\$ 402,102
Tax Loss (Teeter)	\$ 5,731,172	\$ 5,731,172	\$ 7,063,444	\$ 1,332,272
Teeter Delinquencies	\$ 751,004	\$ 751,004	\$ 746,318	\$ (4,686)
River Delta Fire Dist. Loan	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Imprest Cash	\$ 290,955	\$ 290,955	\$ 290,955	\$ -
Special Deposits Travel	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Health for All Loan	\$ 104,730	\$ 104,730	\$ 104,730	\$ -
General Reserves	\$ 19,317,278	\$ 19,317,278	\$ 12,733,093	\$ (6,584,185)
Cash Flow	\$ 32,421,527	\$ 32,421,527	\$ 32,421,527	\$ -
Audit Report Payback/Future Litigation Costs	\$ 4,720,917	\$ 4,720,917	\$ 4,720,917	\$ -
<b>Total</b>	<b>\$ 66,019,082</b>	<b>\$ 66,019,082</b>	<b>\$ 61,164,585</b>	<b>\$ (4,854,497)</b>

### Discretionary Revenue and Reimbursements

The Revised Recommended Budget includes approximately \$23.7 million (3.6%) more in discretionary revenue and reimbursements than the Approved Budget. This is the result of increases and decreases in a number of revenue sources as shown in the following table:

<b>FY2020-21 Revised Recommended Budget</b>				
<b>DISCRETIONARY REVENUE AND REIMBURSEMENTS</b>				
	<b>FY2019-20 Actual</b>	<b>FY2020-21 Approved</b>	<b>FY2020-21 Revised Recommended</b>	<b>Approved to Revised Recommended Difference</b>
Property Tax -Secured VLF In-Lieu	\$ 444,736,253	\$ 445,465,562	\$ 471,972,373	\$ 26,506,811
Property Tax - Supplemental	\$ 6,065,209	\$ 5,150,096	\$ 5,225,102	\$ 75,006
Other Property Tax	\$ 17,368,989	\$ 17,174,935	\$ 17,632,233	\$ 457,298
<b>Total Property Tax</b>	<b>\$ 468,170,451</b>	<b>\$ 467,790,593</b>	<b>\$ 494,829,708</b>	<b>\$ 27,039,115</b>
Sales and Use Tax	\$ 85,456,877	\$ 88,765,124	\$ 86,439,170	\$ (2,325,954)
Utility User Tax	\$ 19,103,126	\$ 18,408,851	\$ 19,100,000	\$ 691,149
Property Transfer Tax	\$ 13,198,514	\$ 13,000,000	\$ 13,000,000	\$ -
Transient Occupancy Tax	\$ 5,055,273	\$ 6,828,000	\$ 2,549,000	\$ (4,279,000)
Other One-time Revenue	\$ 3,150,000	\$ 3,150,000	\$ 1,000,000	\$ (2,150,000)
Other On-Going Revenue	\$ 76,314,905	\$ 57,431,014	\$ 60,478,012	\$ 3,046,998
<b>Total Revenue</b>	<b>\$ 657,250,632</b>	<b>\$ 655,373,582</b>	<b>\$ 677,395,890</b>	<b>\$ 22,022,308</b>
Teeter	\$ 8,111,710	\$ 8,111,710	\$ 10,204,873	\$ 2,093,163
SWA	\$ 1,309,733	\$ 936,004	\$ 936,004	\$ -
Other	\$ 381,839	\$ 434,497	\$ -	\$ (434,497)
<b>Total Reimbursements</b>	<b>\$ 9,803,282</b>	<b>\$ 9,482,211</b>	<b>\$ 11,140,877</b>	<b>\$ 1,658,666</b>
<b>TOTAL</b>	<b>\$ 667,053,914</b>	<b>\$ 664,855,793</b>	<b>\$ 688,536,767</b>	<b>\$ 23,680,974</b>

Major contributors to the net \$23.7 million increase in discretionary revenue and reimbursements compared to the Approved Budget include:

- A \$26.5 million (6%) increase in Secured and VLF In-Lieu property tax revenue due to increases in assessed value on secured property. This includes increases due to new construction and sale of homes with higher values in the 2019-20 fiscal year as well as increases due to the restoration in values of properties that were in “decline-in-value” (Proposition 8) status.
- A \$2.3 million (2.6%) reduction in Sales and Use Tax revenue, due primarily to the impact of the COVID-19 pandemic on retail sales in the unincorporated County, adjusted for certain one-time payments identified by our sales tax consultants. Based, in part, on data and analysis provided by our sales tax consultants, we are projecting that sales tax revenue from FY2020-21 retail sales will actually decrease by \$4.12 million (4.7%) compared to the FY2020-21 Approved Budget level, but that the County will receive an additional \$1.8 million in sales tax revenue from FY2019-20 retail sales as the result of the Governor’s executive order allowing certain retail businesses to defer payment of their sales tax revenue for 90 days.
- A \$4.28 million (62.7%) reduction in Transient Occupancy Tax (TOT) revenue, due primarily to the impact of the COVID-19 pandemic on hotel occupancy in the unincorporated area. This is based on projections provided by Visit Sacramento.
- A \$3.05 million increase in Other On-Going Discretionary Revenue, due primarily to a \$2.3 million increase in Redevelopment Residual revenue, a \$1 million increase in Redevelopment Pass Through revenue and a \$691,000 increase in Utility User Tax revenue, partially offset by reductions in a number of revenue sources, including a \$1.9 million reduction in fine and fee revenue.
- A \$2.15 million reduction in Other One-time Revenue, due to a reduction in excess interest from the County’s debt service funds.

It should be noted that these revenue estimates are based in part on certain assumptions about the impact of the COVID-19 pandemic on the economy and, in particular, how long the current economic downturn will last and how quickly the economy will recover. We have assumed that the recession will be “U” shaped like the Great Recession, but with recovery occurring more quickly than occurred during that economic downturn. If those assumptions turn out to be wrong, revenue – particularly sales tax, TOT, Supplemental

Property Tax and Property Transfer Tax revenue – could be significantly different from our estimates.

### Semi-discretionary Reimbursements

The Approved General Fund Budget included \$815,693,068 in Semi-discretionary (Proposition 172 and Realignment) reimbursements from the Realignment and Proposition 172 Restricted Funds. The Revised Recommended Budget includes \$721,828,591 in Semi-discretionary reimbursements, a decrease of \$93,864,477 (11.5%) compared to the amount in the Approved Budget. This decrease is due in part to the fact that the FY2019-20 Adopted Budget for the Realignment and Proposition 172 revenue Restricted Funds included a significant use of fund balance to cover budgeted transfers to the General Fund, and in part to the impact of COVID-19 on statewide sales tax revenue which is the primary source of funding for the revenue to the restricted funds.

The following table summarizes the amount of Semi-discretionary reimbursements to General Fund departments included in the FY2020-21 Revised Recommended Budget.

<b>FY2020-21 Revised Recommended Budget</b>			
<b>GENERAL FUND SEMI-DISCRETIONARY REIMBURSEMENTS</b>			
<b>FY2020-21 Approved - Revised Recommended Budgets</b>			
	<b>FY2020-21 Approved Reimbursement</b>	<b>FY2020-21 Revised Recommended Reimbursement</b>	<b>Difference</b>
Enhancing Law Enforcement Activities	\$ 21,750,310	\$ 20,790,703	\$ (959,607)
Law Enforcement Services	\$ 100,990,123	\$ 83,653,019	\$ (17,337,104)
Behavioral Health Services	\$ 72,998,281	\$ 61,503,250	\$ (11,495,031)
Protective Services	\$ 129,434,086	\$ 113,503,955	\$ (15,930,131)
<b>Total 2011 Realignment</b>	<b>\$ 325,172,800</b>	<b>\$ 279,450,927</b>	<b>\$ (45,721,873)</b>
Mental Health	\$ 50,192,789	\$ 49,751,559	\$ (441,230)
Public Health	\$ 15,888,190	\$ 15,121,375	\$ (766,815)
Social Services	\$ 143,401,042	\$ 119,461,594	\$ (23,939,448)
<b>Total 1991 Realignment - Non-CalWORKS</b>	<b>\$ 209,482,021</b>	<b>\$ 184,334,528</b>	<b>\$ (25,147,493)</b>
CalWORKS	\$ 149,208,039	\$ 141,991,383	\$ (7,216,656)
<b>Total 1991 Realignment</b>	<b>\$ 358,690,060</b>	<b>\$ 326,325,911</b>	<b>\$ (32,364,149)</b>
Proposition 172	\$ 131,830,208	\$ 116,051,753	\$ (15,778,455)
<b>Total</b>	<b>\$ 815,693,068</b>	<b>\$ 721,828,591</b>	<b>\$ (93,864,477)</b>



The decrease in Semi-discretionary reimbursements will result in reduced reimbursements to most health, human services and public safety departments, including Child, Family and Adult Services, Health Services, Human Assistance, In-Home Supportive Services, Probation and the Sheriff. These reductions will be partially offset by the receipt of approximately \$34.2 million in Realignment backfill revenue from the State and the use of additional General Fund resources (Net County Cost), available as the result of the use of Coronavirus Relief Fund revenue to offset the salary and benefit costs of existing positions in FY2019-20, thus increasing the General Fund's FY2019-20 ending fund balance carry-forward.

### **Other Departmental Revenue and Reimbursements**

When Semi-discretionary reimbursements are factored out, the Revised Recommended General Fund Budget reflects a \$197.3 million (15%) increase in departmental revenue and reimbursements. This is the net result of increases and decreases in different revenue and reimbursement sources in various departments, including:

- A \$36.7 million increase in Mental Health Services Act (MHSA) reimbursements to the Health Services Department to cover the cost of new programs and initiatives approved during FY2019-20 but not included in the FY2019-20 Adopted Budget as well as new or enhanced programs (Growth) included in the FY2020-21 Revised Recommended Budget.
- Approximately \$34.2 million in Realignment backfill revenue that is allocated to the various health, human services and public safety departments that have realigned programs.
- A \$30 million increase in federal and State revenue to the Department of Human Assistance - Administration, including additional federal financial participation for various assistance programs, an increase in the CalWORKS Single Allocation, additional Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funding provided by the Sacramento Housing & Redevelopment Agency (SHRA), additional State Homeless Emergency Aid Program/California Emergency Solutions and Housing (HEAP/CESH) grant funds, COVID-related funding from the City of Sacramento and SHRA for the COVID-19 Homeless Response Plan, and Families First Transition Act (FFTA) funding to support Foster Care Title IV-E Waiver programs.

- Approximately \$17.4 million in CRF revenue to the Health Services Department to fund new or enhanced programs to address the impact of COVID-19 on the community.
- \$34.2 million in additional federal and State revenue to the Health Services Department, including \$9.8 million in additional federal financial participation in Adult Mental Health based on current year claims, \$7.4 million in additional State funding for Substance Abuse Prevention programs, \$3 million in additional Public Health funding for various programs, including Black Infant Health, Child Home Visiting Program and the Perinatal Equity Initiative and Nurse Family Partnership Programs, \$1.7 million in additional State and federal funding for the Primary Care Center and \$9.6 million in prior year Mental Health Cost Settlement revenue, which offsets Net County Cost.

### **Appropriations/Expenditures**

As noted above, Revised Recommended General Fund appropriations (including the Appropriation for Contingency) total \$3,086,731,237 an increase of \$204,607,326 (7.1%) compared to the Approved Budget level. This is the net result of a \$160.9 million (5.6%) increase in Base (current staffing and services) costs (driven significantly by a 4% average increase in salary and benefit costs for County employees), Recommended Growth (funding for new or enhanced programs) of \$61.4 million and a \$17.8 million reduction in appropriations to balance the General Fund budget given the amount of resources available.

This situation is summarized in the following table:

<b>General Fund Appropriations</b>				
<b>Base, Growth and Reductions - FY2020-21 Revised Recommended vs. FY2020-21 Approved</b>				
	<b>FY2020-21 Approved</b>	<b>FY2020-21 Revised Recommended</b>	<b>Difference</b>	<b>Percent Difference</b>
Base Appropriations	\$ 2,882,123,911	\$ 3,043,026,045	\$ 160,902,134	5.6%
Growth		\$ 61,465,429	\$ 61,465,429	
Reductions		\$ (17,760,237)	\$ (17,760,237)	
Recommended	\$ 2,882,123,911	\$ 3,086,731,237	\$ 204,607,326	7.1%

The primary reasons for the \$204.6 million increase in General Fund appropriations include:

- A \$65 million increase in salary and benefit cost for existing positions.
- The \$61.5 million in recommended Growth. This includes \$28.2 million for the Health Services Department, most significantly \$23.4 million to

respond to the impact of COVID-19 on the community and increased mental health services funded in part with Mental Health Services Act reimbursements, \$13.5 million for the Human Assistance Department, most significantly \$11.3 million to add 129 new positions to address caseload issues in CalWORKS funded by an increase in the CalWORKS Single Allocation and \$12.3 million for the Sheriff, most significantly \$7.6 million to address staffing issues in the jails as required by the Mays consent decree concerning conditions of confinement in the jails.

- The additional cost in FY2020-21 of new or enhanced programs began in FY2019-20 but not included in the FY2019-20 Adopted Budget (and thus the FY2020-21 Approved Budget), including approximately \$34 million in MHSA-funded programs and services and additional funding for efforts to address the impact of COVID-19 on the community.

**Net County Cost/Discretionary Revenue, Semi-discretionary Reimbursement and Realignment Backfill Allocations**

“Net County Cost” or “General Fund Allocation” refers to the discretionary resources allocated to different departments or programs. Discretionary resources come from the General Fund’s discretionary (non-departmental) revenues, non-departmental reimbursements and the General Fund beginning balance. Net County Cost in the Revised Recommended Budget totals \$855 million, a \$101.3 million (13.4%) increase compared to the Approved Budget.

The Recommended allocations are summarized in the following table:

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Net County Cost					
Fund	Budget Unit - Name	FY 2020-21 Approved Budget	FY 2020-21 Revised Recommended	Changes from FY 2020-21 Approved	% Change from FY 2020- 21 Approved
<b>Elected Officials</b>					
001A	3610000BU - Assessor	10,547,093	10,547,093	0	0.0%
001A	4050000BU - Board of Supervisors	3,686,361	3,883,506	197,145	5.3%
001A	5800000BU - District Attorney	62,539,076	67,841,544	5,302,468	8.5%
001A	7400000BU - Sheriff	276,420,254	316,884,999	40,464,745	14.6%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>353,192,784</b>	<b>399,157,142</b>	<b>45,964,358</b>	<b>13.0%</b>
<b>General Government</b>					
001A	4010000BU - Clerk of the Board	1,338,572	1,524,881	186,309	13.9%
001A	4210000BU - Civil Service Commission	375,223	395,736	20,513	5.5%
001A	4660000BU - Fair Housing Services	190,648	197,352	6,704	3.5%
001A	4810000BU - County Counsel	2,157,270	2,535,324	378,054	17.5%
001A	5110000BU - Financing-Transfers/Reimbursement	12,605,364	12,705,621	100,257	0.8%
001A	5725728BU - Planning and Environmental Review	2,070,810	3,127,480	1,056,670	51.0%
001A	5730000BU - County Executive Cabinet	434,594	468,458	33,864	7.8%
001A	5770000BU - Non-Departmental Costs/General Fund	29,953,208	32,404,776	2,451,568	8.2%
001A	5910000BU - County Executive	1,209,862	920,372	(289,490)	(23.9%)
001A	5920000BU - Contribution To LAFCO	239,500	239,500	0	0.0%
001A	5980000BU - Appropriation For Contingency	986,199	1,000,000	13,801	1.4%
001A	7090000BU - Emergency Services	1,032,407	1,581,271	548,864	53.2%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>52,593,657</b>	<b>57,100,771</b>	<b>4,507,114</b>	<b>8.6%</b>
<b>Administrative Services</b>					
001A	3230000BU - Department Of Finance	1,210,687	1,249,537	38,850	3.2%
001A	3240000BU - County Clerk/Recorder	3,324	0	(3,324)	(100.0%)
001A	4410000BU - Voter Registration And Elections	11,725,299	9,913,585	(1,811,714)	(15.5%)
001A	5020000BU - Court / Non-Trial Court Operations	8,980,748	8,874,247	(106,501)	(1.2%)
001A	5040000BU - Court / County Contribution	24,513,756	24,468,756	(45,000)	(0.2%)
001A	5660000BU - Grand Jury	277,141	300,010	22,869	8.3%
001A	5710000BU - Data Processing-Shared Systems	10,506,729	10,941,616	434,887	4.1%
001A	5780000BU - Office of Inspector General	130,000	142,565	12,565	9.7%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>57,347,684</b>	<b>55,890,316</b>	<b>(1,457,368)</b>	<b>(2.5%)</b>
<b>Municipal Services</b>					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	1,295,417	1,295,417	0	0.0%
001A	3220000BU - Animal Care And Regulation	10,533,227	10,426,204	(107,023)	(1.0%)
001A	3260000BU - Wildlife Services	60,733	60,733	0	0.0%
001A	6400000BU - Regional Parks	9,624,310	10,055,858	431,548	4.5%
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>21,513,687</b>	<b>21,838,212</b>	<b>324,525</b>	<b>1.5%</b>
<b>Public Works And Infrastructure</b>					
001A	5725729BU - Code Enforcement	5,532,764	5,782,097	249,333	4.5%
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>5,532,764</b>	<b>5,782,097</b>	<b>249,333</b>	<b>4.5%</b>
<b>Social Services</b>					
001A	2820000BU - Veteran's Facility	16,452	16,452	0	0.0%
001A	3310000BU - Cooperative Extension	421,621	433,173	11,552	2.7%
001A	4522000BU - Contribution To The Law Library	11,828	11,543	(285)	(2.4%)
001A	4610000BU - Coroner	6,210,653	6,103,008	(107,645)	(1.7%)
001A	5510000BU - Conflict Criminal Defenders	10,472,894	10,472,892	(2)	(0.0%)
001A	6700000BU - Probation	66,947,029	79,251,722	12,304,693	18.4%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	874,982	1,100,000	225,018	25.7%
001A	6910000BU - Public Defender	33,184,805	33,965,881	781,076	2.4%
001A	7200000BU - Health Services	37,596,632	40,884,537	3,287,905	8.7%
001A	7230000BU - Juvenile Medical Services	4,911,917	4,982,638	70,721	1.4%
001A	7270000BU - Health - Medical Treatment Payments	500,000	142,254	(357,746)	(71.5%)
001A	7410000BU - Correctional Health Services	47,214,736	50,760,744	3,546,008	7.5%
001A	7800000BU - Child, Family and Adult Services	9,851,278	30,598,651	20,747,373	210.6%
001A	8100000BU - Human Assistance-Administration	24,774,932	29,128,815	4,353,883	17.6%
001A	8700000BU - Human Assistance-Aid Payments	20,503,863	27,379,649	6,875,786	33.5%
<b>Subtotal - SOCIAL SERVICES</b>		<b>263,493,622</b>	<b>315,231,959</b>	<b>51,738,337</b>	<b>19.6%</b>
<b>Total General Fund Dept</b>		<b>753,674,198</b>	<b>855,000,497</b>	<b>101,326,299</b>	<b>13.4%</b>
<b>General Government</b>					
001A	5700000BU - Non-Departmental Revenues/General Fund	(664,855,793)	(688,536,767)	(23,680,974)	3.6%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>(664,855,793)</b>	<b>(688,536,767)</b>	<b>(23,680,974)</b>	<b>3.6%</b>
<b>TOTAL GENERAL FUND</b>		<b>88,818,405</b>	<b>166,463,730</b>	<b>77,645,325</b>	<b>87.4%</b>

As can be seen, the budget units with the largest increase in Net County Cost are:

- **The Sheriff's Office**, with a \$40.5 million (14.6%) increase;
- **Child, Family & Adult Services**, with a \$20.8 million (210.6%) increase;
- **Probation**, with a \$12.3 million (18.4%) increase;
- **Human Assistance – Aid Payments**, with a \$6.9 million (33.5%) increase;
- **The District Attorney's Office**, with a \$5.3 million (8.5%) increase;
- **Human Assistance – Administration**, with a \$4.4 million (17.6%) increase;
- **Correctional Health Services**, with a \$4.4 million (17.6%) increase; and
- **Health Services**, with a \$3.3 million (8.7%) increase.

Looking at Net County Cost alone, however, does not give a complete picture of levels of investment of local resources in programs or services because increases or decreases in Net County Cost are sometimes offset by increases or decreases in the use of Semi-discretionary reimbursements. This is especially the case this year, where substantial reductions in Semi-discretionary reimbursements were offset for a number of departments by increased Net County Cost and by Realignment backfill revenue from the State. To give a better picture of the changes in centrally allocated resources provided to the different departments, the following table compares the allocation of all discretionary and Semi-discretionary resources, including the State's Realignment backfill, in the Revised Recommended Budget and the Approved Budget.

Net County Cost, Semi-Discretionary Resources, Realignment Backfill					
Fund	Budget Unit - Name	FY 2020-21 Approved Budget	FY 2020-21 Revised Recommended	Changes from FY 2020-21 Approved	% Change from FY 2020-21 Approved
<b>Elected Officials</b>					
001A	3610000BU - Assessor	10,547,093	10,547,093	0	0.0%
001A	4050000BU - Board of Supervisors	3,686,361	3,883,506	197,145	5.3%
001A	5800000BU - District Attorney	79,999,109	83,170,620	3,171,510	4.0%
001A	7400000BU - Sheriff	443,023,398	467,560,772	24,537,374	5.5%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>537,255,961</b>	<b>565,161,991</b>	<b>27,906,030</b>	<b>5.2%</b>
<b>General Government</b>					
001A	4010000BU - Clerk of the Board	1,338,572	1,524,881	186,309	13.9%
001A	4210000BU - Civil Service Commission	375,223	395,736	20,513	5.5%
001A	4660000BU - Fair Housing Services	190,648	197,352	6,704	3.5%
001A	4810000BU - County Counsel	2,157,270	2,535,324	378,054	17.5%
001A	5110000BU - Financing-Transfers/Reimbursement	12,605,364	12,705,621	100,257	0.8%
001A	5725728BU - Planning and Environmental Review	2,070,810	3,127,480	1,056,670	51.0%
001A	5730000BU - County Executive Cabinet	434,594	468,458	33,864	7.8%
001A	5770000BU - Non-Departmental Costs/General Fund	29,953,208	32,704,776	2,751,568	9.2%
001A	5910000BU - County Executive	1,209,862	920,372	(289,490)	(23.9%)
001A	5920000BU - Contribution To LAFCO	239,500	239,500	0	0.0%
001A	5980000BU - Appropriation For Contingency	986,199	1,000,000	13,801	1.4%
001A	7090000BU - Emergency Services	1,032,407	1,581,271	548,864	53.2%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>52,593,657</b>	<b>57,400,771</b>	<b>4,807,114</b>	<b>9.1%</b>
<b>Administrative Services</b>					
001A	3230000BU - Department Of Finance	1,210,687	1,249,537	38,850	3.2%
001A	3240000BU - County Clerk/Recorder	3,324	0	(3,324)	(100.0%)
001A	4410000BU - Voter Registration And Elections	11,725,299	9,913,585	(1,811,714)	(15.5%)
001A	5020000BU - Court / Non-Trial Court Operations	8,980,748	8,874,247	(106,501)	(1.2%)
001A	5040000BU - Court / County Contribution	24,513,756	24,468,756	(45,000)	(0.2%)
001A	5660000BU - Grand Jury	277,141	300,010	22,869	8.3%
001A	5710000BU - Data Processing-Shared Systems	10,506,729	10,941,616	434,887	4.1%
001A	5780000BU - Office of Inspector General	130,000	142,565	12,565	9.7%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>57,347,684</b>	<b>55,890,316</b>	<b>(1,457,368)</b>	<b>(2.5%)</b>
<b>Municipal Services</b>					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	1,295,417	1,295,417	0	0.0%
001A	3220000BU - Animal Care And Regulation	10,533,227	10,426,204	(107,023)	(1.0%)
001A	3260000BU - Wildlife Services	60,733	60,733	0	0.0%
001A	6400000BU - Regional Parks	9,624,310	10,055,858	431,548	4.5%
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>21,513,687</b>	<b>21,838,212</b>	<b>324,525</b>	<b>1.5%</b>
<b>Public Works And Infrastructure</b>					
001A	5725729BU - Code Enforcement	5,532,764	5,782,097	249,333	4.5%
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>5,532,764</b>	<b>5,782,097</b>	<b>249,333</b>	<b>4.5%</b>
<b>Social Services</b>					
001A	2820000BU - Veteran's Facility	16,452	16,452	0	0.0%
001A	3310000BU - Cooperative Extension	421,621	433,173	11,552	2.7%
001A	4522000BU - Contribution To The Law Library	11,828	11,543	(285)	(2.4%)
001A	4610000BU - Coroner	6,210,653	6,103,008	(107,645)	(1.7%)
001A	5510000BU - Conflict Criminal Defenders	10,472,894	10,472,892	(2)	(0.0%)
001A	6700000BU - Probation	131,337,954	134,205,746	2,867,792	2.2%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	874,982	1,100,000	225,018	25.7%
001A	6910000BU - Public Defender	34,074,408	34,625,631	551,223	1.6%
001A	7200000BU - Health Services	170,030,727	170,786,547	755,820	0.4%
001A	7230000BU - Juvenile Medical Services	6,036,770	6,097,603	60,833	1.0%
001A	7250000BU - IHSS Provider Payments	87,571,461	85,159,047	(2,412,414)	(2.8%)
001A	7270000BU - Health - Medical Treatment Payments	2,597,918	2,557,918	(40,000)	(1.5%)
001A	7410000BU - Correctional Health Services	57,896,899	60,552,562	2,655,663	4.6%
001A	7800000BU - Child, Family and Adult Services	88,180,218	101,992,356	13,812,138	15.7%
001A	8100000BU - Human Assistance-Administration	48,000,794	44,090,455	(3,910,339)	(8.1%)
001A	8700000BU - Human Assistance-Aid Payments	251,170,006	246,724,738	(4,445,268)	(1.8%)
<b>Subtotal - SOCIAL SERVICES</b>		<b>894,905,585</b>	<b>904,929,671</b>	<b>10,024,086</b>	<b>1.1%</b>
<b>Total General Fund Dept</b>		<b>1,569,149,339</b>	<b>1,611,003,058</b>	<b>41,853,719</b>	<b>2.7%</b>

As can be seen, the amount of discretionary and Semi-discretionary resources (including State Realignment backfill) allocated to departments and programs in the Revised Recommended Budget is approximately \$41.9 million (2.7%) higher than the Approved Budget level. The budget units with the largest increases include:

- The **Sheriff**, with a \$24.5 million (5.5%) increase, including \$8.3 million in Growth, salary and benefit cost increases for existing staff, and an increase in allocated costs, particularly liability costs.
- **Child, Family and Adult Services**, with a \$13.8 million (15.7%) increase, including \$6.9 million in funding for the Dine at Home Sacramento Program, \$5.9 million to offset a net reduction in Foster Care Title IV-E Waiver related revenue, \$4.5 million to cover salary and benefit cost increases for existing staff, \$714,000 to offset the loss of State revenue for the Resource Family Approval program and \$800,000 to cover the cost of program responsibilities, shifted from other departments, partially offset by the receipt of \$4.7 million in additional State In Home Supportive Services revenue.
- The **District Attorney**, with a \$3.2 million (4%) increase, primarily salary and benefit cost increases for existing staff.
- **Probation**, with a \$2.9 million (2.2%) increase, primarily for salary and benefit cost increases for existing staff.
- **Correctional Health Services**, with a \$2.7 million (4.6%) increase, including \$1.8 million in Growth related to the May's Consent decree and salary and benefit cost increases for existing staff.
- **Non-departmental costs**, with a \$2.8 million (9.2%) increase, including \$1.5 million for the second and final payment of plaintiff's attorney fees and on-going monitoring costs required under the May's consent decree regarding conditions of confinement in the County's jails and \$1.4 million in Growth to purchase body cameras for Sheriff's Deputies and Regional Park Rangers.
- **Planning and Environmental Review**, with a \$1.1 million (51%) increase, to more accurately reflect the true Net County Cost for existing staffing and services. In prior years, the Department over-estimated revenue based on the assumption that staff would spend more of their time on billable activities than was actually the case, and routinely exceeded their budgeted Net County Cost by a million dollars or more.

Budget Units with the largest decrease in Net County Cost, Semi-discretionary reimbursements and Realignment backfill include:

- **IHSS Provider Payments**, with a \$2.4 million (2.8%) reduction, due to an increase in funding from the State.
- **Voter Registration and Elections**, with a \$1.8 million (15.5%) reduction, also due to the receipt of additional revenue, both as a result of more districts paying a share of the cost of the November Presidential Election and because the Department received \$1.8 million in grant revenue from the State as reimbursement for expenses that occurred in prior fiscal years.

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**FY2020-21 Revised Recommended Budget**

**SUPPLEMENTAL ADJUSTMENTS PROPOSED BY THE COUNTY  
EXECUTIVE**

The following adjustment to the FY2020-21 Revised Recommended Budget is proposed to address information that has become available since the Revised Recommended Budget document was prepared.

Non-departmental Revenues/General Fund (Budget Unit 5700000): Increase revenue by \$45 million.

Provision for Reserve – General Fund: Establish a \$45 million Reserve for Public Health Response to COVID-19.

On August 19, the Board approved an allocation of \$45 million in Coronavirus Relief Fund (CRF) revenue to the Health Services Department to address public health needs related to the COVID-19 pandemic. This was in addition to the \$23.4 million in Growth in the Revised Recommended Budget for the Health Services Department’s response to the pandemic.

The allocation approved by the Board on August 19 was for the following purposes:

- \$3,500,000 to expand Public Health laboratory services from 5,000 to 9,000 tests per month;
- \$19,200,000 to expand the surge capacity workforce (including microbiologists for the laboratory, clinical staff and administrative support staff) to process laboratory specimens, conduct contact investigation and tracing, administer tests, process test results and provide education;
- \$15,300,000 to contract with community-based organizations to: (1) provide public outreach and education, and to provide wrap-around services to disadvantaged communities, to facilitate adherence to measures that reduce the spread of infection; and (2) to provide food and housing assistance to individuals that need to be in isolation or quarantine;

- \$3,000,000 to support and enforce mitigation efforts of businesses by supporting work being done by the County Environmental Management Department and Re-Opening Navigators; and
- \$4,000,000 to prepare and conduct community vaccination clinics for the influenza season, as well as prepare to receive and administer the COVID-19 vaccine, once it is made available.

The Health Services Department will be moving forward with these initiatives and, at the same time, will be developing specific budget requests related to the initiatives.

This adjustment will recognize the \$45 million in CRF revenue as General Fund revenue and create a \$45 million Reserve for Public Health Response to COVID-19 in the General Fund. Once specific budgets are developed, Appropriation Adjustment Requests (AARs) will be brought to the Board for approval, resulting in an increase in appropriations in the Health Services or other appropriate department budgets and an equivalent reduction in the new Reserve. It is anticipated that these AARs may be retroactive as the department proceeds quickly to implement the approved initiatives.

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## **ATTACHMENT 6**

### **FY2020-21 Revised Recommended Budget REQUESTS FOR NEW OR ENHANCED PROGRAMS NOT RECOMMENDED FOR FUNDING**

The following Exhibit A to this attachment provides information on departmental requests for new or enhanced funding (Growth requests) that are not recommended for funding in the Revised Recommended Budget.

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**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>GENERAL FUND</b>				
<b>Elected Officials:</b>				
Board of Supervisors	The Board of Supervisors will incur additional facility use charge as a result of the Clerk of the Board vacating current occupied space shared with the Board of Supervisors. The proposed move is anticipated to be midyear. The requested growth is necessary to fund additional facility use cost for half the fiscal year, projected at \$50,000.	\$50,000	\$50,000	0.0
<b>Total - Board of Supervisors</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>0.0</b>
Sheriff	Youth Services Unit - Add 1.0 Sheriff Records Officer I position to coordinate outreach and education, enhance existing programs, create new programs based on needs, increase awareness through social media, presentations and other community forums, manage reporting and evaluation, and develop education curriculum for outreach programs.	\$105,884	\$105,884	1.0
Sheriff	Add 21.0 Sheriff's 911 Call Dispatcher positions to provide sufficient staffing to meet statutory incoming call answer time mandates.	\$2,427,957	\$2,427,957	21.0
Sheriff	Add 4.0 FTE for Property Warehouse staffing. The Property Warehouse is understaffed in supervision and at the line level which has affected several key processes and increased departmental liabilities.	\$561,851	\$561,851	4.0
Sheriff	Add 4.0 FTE for Public Records Act Redaction Unit.	\$522,100	\$522,100	4.0
Sheriff	Funding for new Evidence Warehouse Lease.	\$1,750,000	\$1,750,000	0.0
Sheriff	Increase appropriations to the Sheriff's Department for towing of heavy-duty vehicles.	\$150,000	\$150,000	0.0
Sheriff	SSO Interview Room Modifications to improve sound proofing.	\$42,250	\$42,250	0.0
<b>Total - Sheriff</b>		<b>\$5,560,042</b>	<b>\$5,560,042</b>	<b>30.0</b>
<b>Total - Elected Officials</b>		<b>\$5,610,042</b>	<b>\$5,610,042</b>	<b>30.0</b>
<b>General Government:</b>				
Clerk of the Board	Clerk of the Board growth request includes relocating to new office space, soft start-up costs, and equipment to launch a new passport program and photo and notary services in addition to maintaining service levels to 36 boards and commissions. The department anticipates generating revenue in future fiscal years following the initial start-up costs in FY 2020-21. The department needs all available resources (FTEs, services and supplies) to operate at current service levels and going forward current resources are vital to successfully implement and sustain the new passport and notary services program. □	\$340,194	\$250,194	0.0
Clerk of the Board	This Clerk of the Board growth request includes reallocating a position to launch a new passport program and photo and notary services in addition to maintaining service levels to 36 boards and commissions. The request is to reallocate 1.0 FTE Deputy Clerk Board of Supervisors Level 2 position to 1.0 FTE Supervising Deputy Clerk. The department anticipates generating revenue in future fiscal years following the initial start-up costs in FY 2020-21. The department needs all available resources (FTEs, services and supplies) to operate at current service levels and going forward current resources are vital to successfully implement and sustain the new passport and notary services program.	\$1,644	\$1,644	0.0
<b>Total - Clerk of the Board</b>		<b>\$341,838</b>	<b>\$251,838</b>	<b>0.0</b>
Fair Housing Services	Planning and Environmental Review requests an increase for the Sacramento Self-Help Housing contract that provides services to renters through the Renters Help Line. Sacramento Self Help Housing states they need to add 1.0 FTE staff person to address increased calls from renters trying to navigate new state laws related to rent control. This increase is the County's share of the new position.	\$19,413	\$19,413	0.0
<b>Total - Fair Housing Services</b>		<b>\$19,413</b>	<b>\$19,413</b>	<b>0.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Office of Labor Relations	The growth request for our budget is \$17,500 with an on-going annual cost of \$9,000 for the staff of five users. This database will maintain records regarding grievances, disciplines, Unfair Labor Practices (ULPs) and Meet & Confers, and will allow our staff much quicker access to these records and will enhance the level of service provided to Executive Staff and all other departments.	\$17,500	\$0	0.0
<b>Total - Office of Labor Relations</b>		<b>\$17,500</b>	<b>\$0</b>	<b>0.0</b>
Planning and Environmental Review	Planning and Environmental Review requests \$150,000 to fund consultant costs to complete the first year of a two-year project related to the Climate Action Plan. Activities include updating the proposed greenhouse gas emissions reduction measures and preparation of appropriate environmental documents and public outreach. This is expected to take 2 years at a total cost of approximately \$300,000. This request is for the first year of the two year project. A subsequent growth requests will submitted in Fiscal Year 2021-22 for the second year of this project.	\$150,000	\$150,000	0.0
Planning and Environmental Review	Planning and Environmental Review requests 1.0 FTE Associate Planner for infill related activities (Infill Program). Activities include assignments related to infill development and redevelopment and revitalization of aging commercial corridors to help address increased demand for affordable and attainable housing in existing communities.	\$129,288	\$129,288	1.0
Planning and Environmental Review	Planning and Environmental Review requests Department of Technology assistance to review options to procure a solution to convert existing paper based data into relational databases and other software applications to speed up staff processing time of incoming development applications. This request is for labor from Department of Technology and does not include an actual decided upon software solution. Software solutions are expected to be included in subsequent years with subsequent growth requests.	\$95,000	\$95,000	0.0
<b>Total - Planning and Environmental Review</b>		<b>\$374,288</b>	<b>\$374,288</b>	<b>1.0</b>
<b>Total - General Government</b>		<b>\$753,039</b>	<b>\$645,539</b>	<b>1.0</b>
<b>Administrative Services:</b>				
Data Processing-Shared Systems	Replace and configure the Board Meeting Management, Presentation and Voting system with current, supported equipment. The estimated cost is \$136,000. DTech will fund the purchase and amortize the cost to Shared Systems for five years @ \$27,200 per year.	\$27,200	\$27,200	0.0
Data Processing-Shared Systems	Replace the current aging Property Tax System with a vended solution. Increase current staffing by one in the first year and add three additional staff in years 2 – 4. Vendor costs for purchase and implementation is estimated to be \$30,000,000 with ongoing costs estimated to be \$2,000,000 per year. Additional staffing is estimated to be \$3,000,000 for the length of the project.	\$33,000,000	\$33,000,000	0.0
<b>Total - Data Processing-Shared Systems</b>		<b>\$33,027,200</b>	<b>\$33,027,200</b>	<b>0.0</b>
Department Of Finance	The current Mainframe Legacy Tax System has surpassed its useful life and needs to be replaced. The Department of Finance (DOF) is requesting two new limited-term (LT) Senior Accountant positions to aid in implementation of the new Tax System. One of the positions is being requested by Tax Collection Division and will be 100% dedicated to the new system implementation. The second position is being requested by the Auditor Controller Division to assist with the Tax Accounting workload during the new system implementation as the existing resources (subject matter experts) will be shifted to work on the implementation. The total cost of the two new positions is \$237,116, of which \$201,548 (85%) will be covered by program revenues and the remaining is \$35,568 (15%) is DOF's one-time General Fund ask.	\$237,114	\$35,566	2.0
<b>Total - Department Of Finance</b>		<b>\$237,114</b>	<b>\$35,566</b>	<b>2.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Grand Jury	Grand Jury is anticipating heavy work load. Additional work will result in additional mileage costs.	\$5,000	\$5,000	0.0
Grand Jury	Grand Jury staff is requesting funding for IT services needed to set up remote access for all jurors, provide training, and conduct maintenance of lines and systems on an annual basis. This request will provide a secure, confidential way for jurors to communicate and store case files while working from home.	\$14,800	\$14,800	0.0
Grand Jury	Increase in printing costs for additional Grand Jury reports to provide additional exposure for grand jury.	\$1,100	\$1,100	0.0
Grand Jury	Provides funding for jurors to work from home.	\$18,500	\$18,500	0.0
<b>Total - Grand Jury</b>		<b>\$39,400</b>	<b>\$39,400</b>	<b>0.0</b>
Revenue Recovery	The office relocation is needed as the department is continuously filling vacant positions and there is not enough space to accommodate new employees. The \$500,00 is the first year total appropriation cost and includes rent & utilities, amortized tenant improvement cost, lease management fee, and moving cost. Second and succeeding year costs are estimated to be 408,000 a year.	\$500,000	\$500,000	0.0
<b>Total - Revenue Recovery</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.0</b>
Voter Registration And Elections (VRE)	VRE is submitting a Growth Request for \$15,600 to utilize the County's Enterprise Citrix environment as an added layer of security at the Vote Centers. □ □ While this is a Growth Request due to an increase in service from DTech, the appropriation can be absorbed in the Base Budget and still meet Net County Cost Target.	\$15,600	\$15,600	0.0
Voter Registration And Elections (VRE)	VRE is submitting a Growth Request for \$1,698,230 to purchase ePollbooks and related peripherals to replace check-in solutions at Vote Centers. □ This Growth Request is eligible for disbursement in the amount of \$1,273,725, pursuant to Agreement Number: 18G30134.	\$1,698,230	\$424,505	0.0
<b>Total - Voter Registration And Elections</b>		<b>\$1,713,830</b>	<b>\$440,105</b>	<b>0.0</b>
<b>Total - Administrative Services</b>		<b>\$35,517,544</b>	<b>\$34,042,271</b>	<b>2.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>Municipal Services:</b>				
Agricultural Comm-Sealer Of Wts & Meas	The Department requests the addition of 1.0 FTE Sr. Agricultural & Standards Inspector, and 1 vehicle exclusively dedicated to Agriculture and Pesticide Use Enforcement Programs, which will allow the Department to budget sufficient County General Fund expenditures to meet its anticipated Maintenance of Effort (MOE) requirements with the California Department of Food and Agriculture (CDFA). The Department did not meet its FY 2018-19 MOE requirement, which could potentially lead to a halt in CDFA distribution of Unclaimed Gas Tax (UGT) revenue to the County. UGT revenue is approximately \$580,000 per year and represents 21% of the Department's agricultural revenue. The request is a 100% agriculture program expenditure and would thus be eligible for approximately 40% UGT reimbursement for all years following the initial FY 2020-21 investment. The Department plans to underfill the position at the Agricultural & Standards Inspector Level I.	\$157,461	\$157,461	1.0
<b>Total - Agricultural Comm-Sealer Of Wts &amp; Meas</b>		<b>\$157,461</b>	<b>\$157,461</b>	<b>1.0</b>
Animal Care And Regulation	Allocate \$90,000 general fund money to fund community spay/neuter efforts for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs. Previously funded by general/restricted donations funds. Funding community spay/neuter efforts via several high-volume, low-cost spay/neuter clinics acts to prevent litters of unwanted animals, thereby reducing the number of animals turned in to the county's animal shelter and the costs associated with taking in and caring for those animals. Funding periodic mobile community vaccination clinics with provision of vaccines, microchips, collars, tags, food, etc. reaches at-need families with pets who might not otherwise obtain vitally needed rabies and other communicable disease vaccinations and who may not purchase identification for their pets. Providing the vaccinations assist the county in meeting rabies prevention obligations and provides much-needed identification to better assure impounded animals may be returned to their owners, increasing shelter live release rates. The total request is for \$117,000 of which \$27,000 is recommended for funding.	\$90,000	\$90,000	0.0
Animal Care And Regulation	Requesting reallocation of Administrative Services Officer II to Administrative Services Officer III position. Prior to the recession, the department had ASOIII, ASOI, and Sr. Analyst positions. At this time, the department only has one ASOII position and needs to reallocate the position to: develop written protocols and to focus more time on budget, grants, contracts, overall department policies, goals, and community outreach and networking with other agencies and associations; acts as a liaison; monitor numerous contracts, revenues and expenditure accounts; hire, train and develop, discipline admin and technical staff; responds to and resolves difficult and sensitive inquiries and complaints regarding accounting reports and procedures, billings and payments. □ The work performed by and the responsibilities of the departments current ASO II is more in line with the ASO III classification. ACR can absorb this increase and still come in its Net County Cost Target.	\$19,479	\$19,479	0.0
<b>Total - Animal Care And Regulation</b>		<b>\$109,479</b>	<b>\$109,479</b>	<b>0.0</b>
Regional Parks	Addition of class 135 vehicle to Gibson Ranch	\$45,017	\$45,017	0.0
Regional Parks	Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction.	\$200,000	\$200,000	0.0
<b>Total - Regional Parks</b>		<b>\$245,017</b>	<b>\$245,017</b>	<b>0.0</b>
<b>Total - Municipal Services</b>		<b>\$511,957</b>	<b>\$511,957</b>	<b>1.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>Public Works And Infrastructure:</b>				
Code Enforcement	Code Enforcement Division requests additional funding (General Fund) for County Counsel. The current budget is insufficient to meet the needs of the Cannabis Enforcement Program implemented in 2017. All of the Code Enforcement budget for County Counsel is spent working on cannabis cases and ordinances, leaving no other resources for warrants, filing complaints, consulting on resolution of cases, dangerous buildings, adverse possession, and ordinance review and updating.	\$170,000	\$170,000	0.0
Code Enforcement	Code Enforcement Division requests funding for an existing position that was unfunded as part of the FY 2019-20 budget; for 1.0 FTE Code Enforcement Officer Lv 2 to support the Zoning program. 2.0 FTE Code Enforcement Officer positions were unfunded in FY 2019-20 due to budget reductions. The Division spread out the remaining positions for coverage which impacts, housing, rental housing and cannabis programs. Funding an additional officer will allow for more timely inspections, completed reports, communication with property owners and tenants, and vehicle tows.	\$96,278	\$96,278	1.0
Code Enforcement	Code Enforcement Division requests funding for an existing position that was unfunded as part of the FY 2019-20 budget; for 1.0 FTE Code Enforcement Officer Lv 2 to support the Zoning program. 2.0 FTE Code Enforcement Officer positions were unfunded in FY 2019-20 due to budget reductions. The Division spread out remaining positions for coverage which impacts, housing, rental housing and cannabis programs. Funding an additional officer will allow for more timely inspections, completed reports, communication with property owners and tenants, and vehicle tows.	\$96,278	\$96,278	1.0
<b>Total - Code Enforcement</b>		<b>\$362,556</b>	<b>\$362,556</b>	<b>2.0</b>
<b>Total - Public Works And Infrastructure</b>		<b>\$362,556</b>	<b>\$362,556</b>	<b>2.0</b>
<b>Social Services:</b>				
Child, Family and Adult Services	Adult Protective Services - 1.0 FTE Human Services Social Worker, Master's Degree to perform investigations of allegations of abuse and neglect of senior citizens and dependent adults, and reduce caseloads from 15 to 14.	\$116,959	\$97,193	1.0
Child, Family and Adult Services	CARE+ Program - This growth request is for 2.0 FTE Human Services Social Workers in the Public Guardian/Public Conservator/Public Administrator's Program. These positions will broaden the Care+ Program to serve an additional 20 conservatees annually with a total expected cost avoidance of \$440,000 annually. As conservatees transition from higher cost inpatient settings to lower community based settings, this program is a mechanism to help control inpatient costs in Behavioral Health Services.	\$203,266	\$168,914	2.0
Child, Family and Adult Services	Centralized Placement Support Unit - The growth request is for 4.0 FTE Human Services Social Workers, Master's Degree positions to find placements and conduct emergency assessments for youth coming into care. These positions will be used to replace the recruitment allowance positions that were being used to keep caseload at 20. Without these positions the caseloads will be 26. Quickly locating placements in the least restrictive settings rather than available more expensive settings, could result in placement cost savings in the Human Assistance Aid Payment Budget.	\$467,836	\$388,772	4.0
Child, Family and Adult Services	CPS Administration - The growth request is for 1.0 FTE Administrative Services Officer II to work directly with the Deputy Director over CPS will perform a myriad of critical analytic functions at the direction of the Child Protective Services Deputy Director.	\$126,897	\$105,451	1.0



**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Emergency Response Program – The growth request is for 5.0 FTE Human Services Social Worker, Master’s Degree positions to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. These additional positions will potentially lead to more children remaining safely in their homes and reduced costs in the Human Assistance Aid Payment Budget.	\$584,795	\$485,965	5.0
Child, Family and Adult Services	Extended Foster Care - The growth request is for 2.0 FTE Human Services Social Workers, Master’s Degree positions that will allow caseloads to be reduced from an average of 35 to an average of 30 per social worker thus allowing more time to better prepare young adults leaving foster care to achieve independence and self sufficiency.	\$233,918	\$194,386	2.0
Child, Family and Adult Services	SAS Administration – This growth request is for 1.0 FTE Human Services Program Planner to provide division wide support in the Senior and Adult Services program. The position will write policies, complete data analysis, and participate in program development activities for the growing vulnerable populations (older persons, mentally ill, homeless), perform quality assurance monitoring to assess practice and effectiveness of services.	\$165,712	\$137,707	1.0
<b>Total - Child, Family and Adult Services</b>		<b>\$1,899,383</b>	<b>\$1,578,388</b>	<b>16.0</b>
Coroner	The growth request for 1.0 FTE Assistant Coroner position stems primarily from the daily need for more supervision and management of current staff. The caseloads for Sacramento County Coroner and services provided to other agencies has continued to rise each year, which results in the need for more supervision to coordinate casework and manage the investigations and morgue units. The need for the Assistant Coroner position was made clear during the response to the Camp fire in Butte County. The Sacramento County Coroner’s Office sent investigators to help with search and recovery the first week following the fire, but mainly supported Butte County by providing examination and identification services. Butte County managed the retrieval of decedents, investigations into the deaths, working with the families as support for the identification process and finally notification and disposition of the remains. If a mass fatality of this caliber had occurred in Sacramento County, the Coroner does not have a manager position to help with this extensive process.	\$178,961	\$178,961	1.0
<b>Total - Coroner</b>		<b>\$178,961</b>	<b>\$178,961</b>	<b>1.0</b>
Health Services	Crestwood Behavioral Health provides Sacramento County with dedicated access to thirty-two (32) acute inpatient psychiatric beds through their two psychiatric health facilities: Crestwood American River and Crestwood Center. Crestwood Behavioral Health, Inc. (Crestwood), Psychiatric Health Facilities (PHF), has increased their daily bed rate by 3% effective July 1, 2020. Based on this increased daily bed rate, contracts will increase by \$295,230. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$295,230	\$147,615	0.0
Health Services	Develop two outpatient behavioral health programs for the criminal justice population to serve approximately 1,100 clients. These services will enhance reentry services, reduce criminal justice recidivism, and relieve pressure on the jail system. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$3,200,000	\$1,600,000	0.0
Health Services	Increase California Hearing Officers (CHO) contract by \$100,000, from \$390,006 to \$490,006 to continue providing hearing officers for patients on involuntary holds and to sustain the contract increase in FY 2020-21. Certification review hearings must be conducted for mentally disabled persons being held involuntarily if they require inpatient psychiatric services beyond 72 hours. Funding source would comprise 50% Federal Financial Participation (FFP) and 50% General fund. This request is eligible for 1991 Realignment.	\$100,000	\$50,000	0.0

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Health Services	Increase the subacute pool to fund beds at the Skilled Nursing Facility opening in Sacramento County. Sacramento County averages 20 patients daily in acute care. The daily average rate for one acute psychiatric bed is \$975, averaging \$355,875 annually. The daily average rate for one sub-acute bed rate is \$265, averaging \$104,025 annually, demonstrating a cost savings \$251,385 for one bed annually. Increased funding to sub-acute services will reduce overall costs. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$1,751,878	\$875,939	0.0
Health Services	One-time costs to relocate the Sacramento County Alcohol and Drug Services System of Care to the Sacramento County Primary Care Center, due to the expiration of current lease at 3321 Power Inn Road after November 2020 without the option of renewing. The Primary Care Center was chosen as the best option for the System of Care's new location.	\$586,993	\$586,993	0.0
Health Services	Provide additional mandated mental health services to approximately 350 Medi-Cal eligible children through the Flexible Integrated Treatment (FIT) program. There is a proportionately greater unmet need for children with mental health challenges in Sacramento County than in other areas of the state. Mental health services for foster youth and school-based services were correspondingly identified as primary areas of focus at stakeholder meetings. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$3,200,000	\$1,600,000	0.0
Health Services	Purchase one caged van for mandatory patient transports from the Mental Health Treatment Center (MHTC) to other facilities inside and outside of the County. The MHTC currently conducts 10 or more transports a day, lasting 1-4 hours, using four caged vans. This request is for one-time vehicle cost and on-going vehicle maintenance costs. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$46,782	\$23,391	0.0
Health Services	Reconstruct the available space in the Primary Care Center in order to meet the clinical needs of STD/HIV patients. During FY 2018-19 budget, the Board of Supervisors allocated funds to Public Health to start an STD clinic. Sacramento County is identified by the Centers for Disease Control among the top 45 jurisdictions with the highest number of HIV cases in the country. From May 2019 to January 10, 2020, there were 239 patients seen at the clinic, which is open 2.5 days per week. The clinic will not be able to expand services, and vulnerable patients will be unable to access services if the funds for the restructure is not approved.	\$112,400	\$112,400	0.0
Health Services	The lease for the building that houses our Community Support Team expires in November 2020. The location provides space for 30 full-time and 20 contracted employees. The property owner has informed the County they do not intend to extend the lease. General Services has quoted the move cost to be \$258,000. New lease costs are currently unknown. Funding source would comprise 50% Federal Financial Participation (FFP) and 50% General fund.	\$300,000	\$150,000	0.0
<b>Total - Health Services</b>		<b>\$9,593,283</b>	<b>\$5,146,338</b>	<b>0.0</b>
Human Assistance-Administration	DHA requests \$496,822 for 4.0 FTEs (3.0 Human Services Social Workers and 1.0 Human Services Supervisor) to provide case management and housing services to persons experiencing homelessness. Homeless services and contracts have increased significantly over the past few years and staffing in homeless services has not increased commensurately. Currently Program Planners are providing case conferencing and direct services, diverting them from technical assistance and contract monitoring; the 4.0 new positions would provide appropriate staff support and allocate duties in line with job classifications.	\$604,029	\$496,822	0.0
<b>Total - Human Assistance-Administration</b>		<b>\$604,029</b>	<b>\$496,822</b>	<b>0.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Public Defender	The Public Defender is requesting funding for 6.0 FTE Attorney level 5 positions, 3.0 FTE Criminal Investigator Level 2 positions, 2.0 FTE Paralegal positions and a 1.0 FTE Legal Secretary 2 position to provide constitutionally mandated legal representation in the case of People v. Joseph DeAngelo, which is widely acknowledged as one of the most famous and expansive prosecutions in California history. DeAngelo is charged with 13 counts of murder and 13 counts of kidnapping with intent to commit robbery. Twelve of the murders carry a special circumstance that render Mr. DeAngelo eligible for the death penalty. The crimes of which he is accused go back nearly 40 years and span across six counties representing over one-third of the state's population. □	\$2,499,785	\$2,499,785	12.0
Public Defender	The Public Defender is requesting increased funding to employ 2.0 FTE Attorney Level 5 attorneys who will be assigned to our state prison unit. We moved two attorneys into the state prison unit last year in order to meet the County's net county cost allocation. This growth request would permit us to move two attorneys from our state prison unit back to the felony trial unit to handle our most costly general fund cases, including murder cases. This request results in an initial net county cost to fund new positions, but soon thereafter provides long term savings to the County by keeping the most complex cases in the Public Defender's office and avoiding costly overloads. □	\$424,118	\$424,118	2.0
<b>Total - Public Defender</b>		<b>\$2,923,903</b>	<b>\$2,923,903</b>	<b>14.0</b>
<b>Total - Social Services</b>		<b>\$15,199,559</b>	<b>\$10,324,412</b>	<b>31.0</b>
<b>TOTAL GENERAL FUND</b>		<b>\$57,954,697</b>	<b>\$51,496,777</b>	<b>67.0</b>

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>NON-GENERAL FUND</b>				
<b>Administrative Services:</b>				
Department of Technology	Vote Centers are universal polling places where voters are able to obtain a variety of services in-person. To ensure near real-time access to the voter's information via check-in laptops, data shared from the VRE home office and the Vote Centers shall be secure. As an added layer of security, the check-in laptops at the Vote Centers utilize the County's Enterprise Citrix environment. The election specific applications, which contain voter data, are then run on trusted secure server environments across a secure connection. These environments allow maximum security at the Vote Centers and protect the Sacramento County Wide Area Network because the check-in laptops are not members of the County network and do not contain County, election, or voter data.	\$15,600	\$0	0.0
Department of Technology	Add a new Information Technology Business System Analyst Lv I/II position to support COMPASS on the Finance and Logistics team. The cost will be recovered through the COMPASS allocation and allocated to various County departments, with 70% going to general fund through the Shared Systems Budget. The costs allocated to Shared Systems will be allocated to all County departments two years in arrears.	\$128,135	\$0	1.0
Department of Technology	Add an Information Technology Infrastructure Analyst I/II position and establish a budget to provide support and maintenance of Audio Video systems including the PEG (Public, Education and Government) funded live production equipment, County conference rooms, including the collaboration systems such as video conferencing and screen sharing devices, and Audio Video support for Board of Supervisors off-site meetings held in various locations around the County. Costs will be charged to users of the service. Currently the Board of Supervisors is the only customer identified as a user at this time.	\$210,000	\$0	1.0
Department of Technology	Replace and configure the Board Meeting Management, Presentation and Voting system with current, supported equipment. The estimated cost is \$136,000.	\$27,200	\$0	0.0
<b>Total - Department of Technology</b>		<b>\$380,935</b>	<b>\$0</b>	<b>2.0</b>
<b>Total - Administrative Services</b>		<b>\$380,935</b>	<b>\$0</b>	<b>2.0</b>
<b>Public Works And Infrastructure:</b>				
Solid Waste Enterprise	Leachate is a by product of the decomposition of the refuse put into the landfill. The beneficial by product of this decomposition is methane, which is used to power the KLG power station. Leachate is an undesirable, and dangerous, organic liquid that needs to be disposed of properly. Current operations has the leachate transported via tanker trucks to the closest sewer access. This process is a resource consuming process that is expensive. A force main pipeline from the landfill to the nearest sewer junction would allow for leachate disposal significantly less expensive. Adding this force main line would allow for the elimination of the septic tank in current operation. Operational effectiveness would be enhanced, and prudent husbanding of resources would be achieved.	\$1,185,600	\$0	0.0
Solid Waste Enterprise	One additional Collection Delivery Van to deliver cans to residential customers. The service demand for cans has increased due to new residential service locations. Additionally, new organics recycling requirements of SB1383 will further increase demand for can service.	\$164,440	\$0	0.0
Solid Waste Enterprise	One additional Knuckle Boom Truck is to support the increase in demand for neighborhood clean up and illegal dumping. Both activities have increase over last year and are projected to continue to trend higher. The unit will add to the fleet of vehicles already in service.	\$281,139	\$0	0.0

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Solid Waste Enterprise	Stormwater runoff from the landfill is an environmentally sensitive by product of rain falling on a landfill and collecting toxic material while flowing off the landfill. □ Environmental regulations require the landfill to monitor, control, and treat this runoff before the water travels to the ground water. This project will build new Stormwater runoff basins to collect the water before treatment. This project will also plan of the construction of new waterlines on the property, especially to the planned ABOP upgraded facility.	\$162,770	\$0	0.0
Solid Waste Enterprise	The addition of a new tipping building to the North Area Recovery station, and the addition of new trailers to the department's fleet, requires the addition of a new terminal tractor. This vehicle is used to move loaded trailers for the tipping building to a staging area, and take empty trailers to the tipping building. Operational effectiveness studies indicate an additional terminal tractor is needed. SB 1383 related.	\$136,856	\$0	0.0
Solid Waste Enterprise	The department is moving towards using more alternative fueled vehicles for the light vehicle fleet that we own and lease from Fleet. Charging stations are already in place at the department's South Collection office and Administration office. This project will build charging stations at the North Collections, Landfill and Can Yard sites. This will allow for the transition to electric powered light vehicles and electric powered heavy duty vehicles, such as van trucks used for cart delivery. The move to electric powered vehicles fosters the department's commitment to environmental stewardship.	\$68,780	\$0	0.0
Solid Waste Enterprise	The department maintenance cost for light vehicle equipment has increased due to rising Fleet Services costs. The gas plant is aging and requires increased maintenance to continue providing the required level of service. The monitoring and extraction wells maintenance cost has increased due to age, decommissioning of unnecessary wells and installation of updated communication equipment. □	\$327,490	\$0	0.0
Solid Waste Enterprise	The increased service levels at the Transfer Station has pushed the current fleet of transfer tractors and trailers beyond being efficient. The addition of these new trailers will help to promote operational effectiveness.	\$207,138	\$0	0.0
Solid Waste Enterprise	This project will improve the handling of storm water runoff and keep the Landfill in environmental regulatory compliance by adding pumping capacity. This construction will coincide with the Stormwater handling basins construction.	\$192,000	\$0	0.0
Solid Waste Enterprise	This request is for 16 new 3-axle side loading collection trucks which are required in order to comply with the SB 1383 organics recycling initiative. SB 1383 has mandated the recycling of food waste and the additional collection trucks are required in order to satisfy the mandate by collecting organic recycling on a weekly as opposed to a bi-weekly schedule.	\$7,699,888	\$0	0.0
Solid Waste Enterprise	This request is for an additional 9.0 FTE Senior Collection Equipment Operators. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. The Department has presented a rate increase proposal to the Board of Supervisors in order to generate the needed revenue in the Solid Waste Enterprise Fund to fund all nine positions. The full year cost for a senior collection equipment operator is \$99K. The department will be hiring for this position at different times in the fiscal year to meet the needs of the department. Three of the positions are targeted for September hiring, with an annual cost of \$83K each. Three of the positions are targeted for December hiring, with an annual cost of \$58K each. And, three of the positions are targeted for April hiring, with an annual cost of \$25K. The total cost for FY 2020-21 for these nine positions should be \$498K, saving the department \$393K in annual cost in FY 2020-21 for 9.0 FTE senior collection equipment operators. This staggered hiring will only be for FY2020-21. These nine staff persons will be full time staff for the next complete fiscal year. This request is related to SB 1383 requirements.	\$504,789	\$0	9.0

**County of Sacramento  
All Funds Growth Requests - Not Recommended**

**Exhibit A to Attachment 6**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Solid Waste Enterprise	This request is for new GPS and RFID equipment to be installed on collection vehicles and collection carts. The GPS devices help to optimize our customer service levels by identifying missed locations and improving our route system. The RFID equipment is a new addition to manage the cart inventory and improve the customer service levels. Carts will be identified to an account and will reduce the occurrences of missed pickups and missing carts.	\$300,000	\$0	0.0
Solid Waste Enterprise	This request is for 2.0 FTE Operations Supervisors, one for North Collections and one for South Collections. These will be permanent positions and fully funded. A number of factors, including new SB 1383 regulations, growth in households requiring new routes to service new homes, growth in demand for clean ups of illegal dumping, and growth in the ABNCU service, have combined to create the need for new operator positions in order for the Department to maintain current service levels to our customers. Additional supervisory positions are needed to provide the necessary direction and control over an expanded collections crew. The Department has presented a rate increase proposal to the Board of Supervisors in order to generate the needed revenue in the Solid Waste Enterprise Fund to fund both positions. Both of the operations supervisors will be hired April 2021. The annual cost of an operations supervisor is \$121K each. The annual cost for these two positions will be \$30K each in FY 2021, for a \$182K saving over a full year expense. This staggered hiring is for FY 2020-21 only. The positions will be full time staff for the next fiscal year.	\$61,742	\$0	2.0
Solid Waste Enterprise	2.0 FTE Collection Equipment Operators are needed to address significant growth in illegal dumping activity and demand for Appointment Based Neighborhood Cleanup services, which has grown by 27% year over year. This request will also help ensure the Department maintains its current level of support to Regional Parks and Code Enforcement with timely response to requests for clean ups of illegally dumped garbage in the County. Funding will be from the Solid Waste Enterprise Fund. □	\$189,758	\$0	2.0
<b>Total - Solid Waste Enterprise</b>		<b>\$11,482,390</b>	<b>\$0</b>	<b>13.0</b>
<b>Total - Public Works And Infrastructure</b>		<b>\$11,482,390</b>	<b>\$0</b>	<b>13.0</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>\$11,863,325</b>	<b>\$0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>\$69,818,022</b>	<b>\$51,496,777</b>	<b>82.0</b>





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County of Sacramento

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**MEMORANDUM**

Date: September 23, 2020

To: Britt E. Ferguson, Chief Fiscal Officer  
Office of Budget and Debt Management

Dr. Peter Beilenson, Director, Health Services

Scott Jones, Sheriff

From: Florence Evans, Clerk of the Board 

Subject: **Item No. 1 - Public hearing on, and consideration of possible revisions to, the Fiscal Year 2020-21 Approved Recommended Budget**

The Board of Supervisors, meeting on September 10, 2020, by unanimous vote (5;0) directed staff to make the adjustments related to appropriations, revenue, net county costs, reimbursements, non-departmental and departmental costs and revenues, non-personnel and personnel costs, general fund reserves and the Sheriff's Department restricted revenue fund to the Fiscal Year 2020-21 Recommended Revised Approved Budget as follows:

Increased appropriations and net county cost in the Health Services budget unit by \$125,515 to avoid eliminating 2.0 FTE positions in the Women Infants and Children (WIC) Program.

Increased appropriations by \$803,266, revenue by \$34,352 and net county cost by \$768,914 in the Child Family and Adult Services budget unit for the following purposes:

- 1.) \$300,000 in appropriations and net county cost to maintain funding for the Foster Care Recruitment and Retention initiative;
- 2.) \$203,266 in appropriations, \$34,352 in revenue and \$168,914 in net county cost to fund the CARES Plus growth request that added two positions to the program; and
- 3.) \$300,000 in appropriations and net county cost to help explore options for a Senior Safe House.



Increased appropriations and net county cost in the Probation budget unit by \$461,541 to cover the personnel costs associated with providing body-worn cameras to all armed Probation Officers by adding 2.0 FTE positions and paying \$201,210 to the Department of Technology Fund for a third position.

Increased appropriations by \$439,784, reimbursements by \$1,319,514 and decreased net county cost by \$879,730 in the non-departmental costs budget unit for the following purposes:

- 1.) \$439,784 in appropriations and net county cost to cover the non-personnel costs associated with providing body-worn cameras to all armed Probation Officers; and
- 2.) \$1,319,514 in reimbursements from the Asset Forfeiture budget unit in Sheriff's Department Restricted Revenue Fund to provide funding to cover the non-personnel costs of providing body-worn cameras to certain Sheriff's Deputies.

Increased revenue in the Non-departmental Revenue budget unit by \$45 million, reflecting the receipt of Coronavirus Relief Fund (CRF) revenue to create a reserve for public health response to COVID-19.

Established a \$45 million General Fund Reserve for public health response to COVID-19.

Increased appropriations and reduced reserves in the Sheriff Department's Restricted Revenue Fund by \$1,319,514 to transfer money from the State Asset Forfeiture funds reserve to the Non-departmental Costs budget in the General Fund to cover the non-personnel-related costs of body-worn cameras for certain Sheriff Deputies.

Increased appropriations and revenue in the Department of Technology Fund and budget unit by \$201,210 to add 1.0 FTE position to deal with the provision of body-worn cameras to armed Probation Officers.

Approved the Fiscal Year 2020-21 Recommended Revised Approved Budget, as amended including adjustments to the various budgets including a no vote from Chairperson Phil Serna for the appropriation of the BearCat vehicle from the Sheriff's Budget Unit No. 7400000.

Supervisor Susan Peters recused from voting, due to a potential conflict of interest, on the following budget units:

- 5800000 - District Attorney
- 7400000 - Sheriff
- 3350000 - Environmental Management

- 1320000 - Mather Landscape Maintenance CFD
- 1360000 - Mather PFFP
- 3480000 - Airport, Capital Outlay
- 3400000 - Airport Enterprise
- 3050000 - Water Agency Enterprise Fund
- 3870000 - Economic Development
- 6400000 - Regional Parks
- 2140000 - Transportation Sales Tax
- 2530000 - County Service Area No. 1
- 2900000 - Roads
- 2960000 - Transportation
- 6470000 - Golf
- 2151000 - Development & Code Services
- 5725729 - Development & code Services, Code Enforcement
- 3351000 - Environmental Management Special Program Funds
- 7210000 - First 5 Sacramento Commission
- 7200000 - Health Services
- 8100000 - Human Assistance, Administration
- 5725728 - Planning and Environmental Review

The Board directed the Department of Personnel Services to prepare an administrative Salary Resolution Amendment (SRA) to reflect the positions approved by the Fiscal Year 2020-21 Adopted Budget, including any deletion of positions and directed the Department of Finance to prepare the Fiscal Year 2020-21 Budget resolutions and continued the resolutions to September 22, 2020 for Board consideration of approval.

The Board requested staff to provide additional information and complete the following:

- provide the number of inpatient beds and crisis residential beds in the county;

- accounting of Coronavirus Aid, Relief, and Economic Security (CARES) funds available to small businesses;
- work with the Sheriff and stakeholders on proposal for mobile crisis system and return with a report back within 45 days;
- explore Project Exodus funding options;
- research both monetary and non-monetary assistance the County can provide to local jurisdictions;
- work with Metro Fire regarding the framework of a fireworks taskforce and identify County funding contributions by January 2021;
- collaborate with the Sheriff regarding funding a second position for felony sexual assault unit; and
- provide a memorandum from the Division of Public Health to the Sheriff with information regarding locations of mental health beds.

cc: Bruce Wagstaff, Deputy County Executive, Social Services

County Executive  
Navdeep S. Gill



## County of Sacramento

### ATTACHMENT 1

**Board of Supervisors**  
Phillip R. Serna, District 1  
Patrick Kennedy, District 2  
Susan Peters, District 3  
Sue Frost, District 4  
Don Nottoli, District 5

June 10, 2020

Members of the Board of Supervisors  
County of Sacramento  
700 H Street, Suite 2450  
Sacramento, CA 95814

### **Re: Fiscal Year 2020-21 Recommended Budget**

Honorable Members of the Board:

The Coronavirus (COVID-19) Public Health Emergency and resulting economic downturn have drastically changed the fiscal environment for states and local governments throughout the nation, including Sacramento County. At this point, we know that we are facing significant reductions in discretionary and Semi-discretionary (Realignment and Proposition 172) revenue as well as certain other revenue sources and potential increases in costs. However, because the situation we are facing is so new and evolving so quickly it is particularly challenging to assess the full nature of the situation and craft an appropriate response. For that reason, I am proposing a FY2020-21 Recommended Budget that, with limited exceptions, rolls over the appropriations/expenditures, revenues, inter-fund transfers and reserves in the FY2019-20 Adopted Budget. This Recommended Budget will provide appropriation authority to continue County operations until a new FY2020-21 Budget is adopted in September. This will give us additional time to:

- Further refine our estimates of the impact of the Coronavirus Emergency and resulting economic downturn on the County's discretionary, Semi-discretionary and other revenues, as well as on expenditures; and
- Work with department heads to develop carefully thought out plans to make whatever reductions in expenditures may be needed as a result of anticipated revenue reductions.

The limited exceptions to the budget rollover include revisions to debt service fund budgets required by the terms of the bond indentures and appropriations for the new

## **ATTACHMENT 1**

Dental Insurance created during FY2019-20, when the County became self-insured for employee dental insurance.

The FY2019-20 Adopted Budget was adopted by the Board of Supervisors on September 24, 2019 and is available on the web page of the County's Office of Budget & Debt Management.

The budget units in the Recommended Budget with changes from the FY2019-20 Adopted Budget are presented in Exhibit A.

The Recommended Budget's Appropriations, Reimbursements, Net Financing Uses, Revenue and Net County Cost or Use of Fund balance are summarized by budget unit and fund in Exhibit B.

With regard to Exhibits A and B, it should be noted that the Total Appropriation numbers are, for many budget units, a different (higher) number than the appropriations numbers shown in the FY2019-20 Adopted Budget. This is due to a change in way we define appropriations in the new budget system that is being implemented with the FY2020-21 Budget. Previously, appropriations were net of reimbursements from other funds or budget units (negative expenditures). This avoided double counting of appropriations for all funds, but under-counted what appropriations/expenditures were in a particular budget unit. With the new budget system, appropriations for each budget and fund are before reimbursements and reimbursements are shown as a resource. The Net Financing Uses numbers are net of reimbursements, to show what total expenditures would be across all funds without the double counting.

The Summary of Positions for the County (which includes all positions that have been approved as of May 19, 2020), is provided in Exhibit C. The Summary of Positions for dependent districts is provided in Exhibit D.

I look forward to discussing the County's budget situation with you in more detail in September.

Sincerely,

Navdeep S. Gill  
County Executive

Attachments:

Exhibit A: Budget Units with Changes Fiscal Year 2019-20 Adopted Budget

Exhibit B: Fiscal Year 2020-21 Recommended Appropriations

Exhibit C: Permanent Position Summary

Exhibit D: Special Districts Permanent Position Summary



**Fiscal Year 2020-21 Recommended Budget**  
**Budget Units with Changes from Fiscal Year 2019-20 Adopted Budget**  
Page 1 of 3

EXHIBIT A

<b>3920000BU - Dental Plan Insurance (Fund 038A)</b>				
	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2020-21 Recom'd Budget</b>	<b>Change from FY 2019-20 Adopted</b>	<b>% Change</b>
<b><u>Appropriations by Object</u></b>				
Services & Supplies	-	17,800,000	17,800,000	
<b>Total Expenditures / Appropriations</b>	<b>-</b>	<b>17,800,000</b>	<b>17,800,000</b>	<b>100.0%</b>
<b>Net Financing Uses Revenue</b>				<b>100.0%</b>
Charges for Services		17,800,000	17,800,000	100.0%
<b>Total Revenue</b>		<b>17,800,000</b>	<b>17,800,000</b>	<b>100.0%</b>
<b>Use of Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

The Dental Plan Insurance Fund transitioned from a fully-insured dental program to a self-insured dental program on January 1, 2020. An Appropriation Adjustment Request was processed to provide the necessary appropriations through June 30, 2020. There was no budget established as part of the Fiscal Year 2019-20 Adopted Budget. This change will establish appropriations for the Dental Plan Insurance Fund beginning July 1, 2020.



**Fiscal Year 2020-21 Recommended Budget**  
**Budget Units with Changes from Fiscal Year 2019-20 Adopted Budget**  
 Page 2 of 3

EXHIBIT A

<b>9282000BU - 2004 Pension Obligation Bonds (Fund 282A)</b>				
	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2020-21 Recom'd Budget</b>	<b>Change from FY 2019-20 Adopted</b>	<b>% Change</b>
<b>Appropriations by Object</b>				
Services & Supplies	1,403,102	1,007,848	(395,254)	-28.2%
Other Charges	46,323,810	46,825,318	501,508	1.1%
<b>Total Expenditures / Appropriations</b>	<b>47,726,912</b>	<b>47,833,166</b>	<b>106,254</b>	<b>0.2%</b>
Other Reimbursements	(46,523,810)	(46,523,810)	-	0.00%
<b>Total Reimbursements</b>	<b>(46,523,810)</b>	<b>(46,523,810)</b>	<b>-</b>	<b>0.0%</b>
<b>Net Financing Uses</b>	<b>1,203,102</b>	<b>1,309,356</b>	<b>106,254</b>	<b>8.8%</b>
<b>Use of Fund Balance</b>	<b>1,203,102</b>	<b>1,309,356</b>	<b>106,254</b>	<b>8.8%</b>

This debt service budget needs to be amended due to the standard increases in principal payments over the lifetime of the bonds. Total debt service will increase from the prior year and payment is due July 2020.

<b>9307001BU - 2018 COPs Refunding Bond - Debt Services (Fund 307A)</b>				
	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2020-21 Recom'd Budget</b>	<b>Change from FY 2019-20 Adopted</b>	<b>% Change</b>
<b>Appropriations by Object</b>				
Services & Supplies	1,969,356	485,813	(1,483,543)	-75.3%
Other Charges	9,662,125	9,664,750	2,625	0.0%
<b>Total Expenditures / Appropriations</b>	<b>11,631,481</b>	<b>10,150,563</b>	<b>(1,480,918)</b>	<b>-12.7%</b>
Other Reimbursements	(9,802,125)	(9,802,125)	-	0.00%
<b>Total Reimbursements</b>	<b>(9,802,125)</b>	<b>(9,802,125)</b>	<b>-</b>	<b>0.0%</b>
<b>Net Financing Uses</b>	<b>1,829,356</b>	<b>348,438</b>	<b>(1,480,918)</b>	<b>-81.0%</b>
<b>Use of Fund Balance</b>	<b>1,829,356</b>	<b>348,438</b>	<b>(1,480,918)</b>	<b>-81.0%</b>

This debt service budget needs to be amended due to the standard increases in principal payments over the lifetime of the bonds. Total debt service will increase from the prior year and payment is due October 1, 2020.

**Fiscal Year 2020-21 Recommended Budget**  
**Budget Units with Changes from Fiscal Year 2019-20 Adopted Budget**  
Page 3 of 3

EXHIBIT A

<b>9313000BU - Pension Obligation Bond- Debt Service (Fund 313A)</b>				
	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2020-21 Rec:om'd Budget</b>	<b>Change from FY 2019-20 Adopted</b>	<b>% Change</b>
<b>Appropriations by Object</b>				
Services & Supplies	1,149,747	777,632	(372,115)	-32.4%
Other Charges	93,211,712	96,808,657	3,596,945	3.9%
<b>Total Expenditures / Appropriations</b>	<b>94,361,459</b>	<b>97,586,289</b>	<b>3,224,830</b>	<b>3.4%</b>
Other Reimbursements	(93,406,712)	(93,406,712)	-	0.00%
<b>Total Reimbursements</b>	<b>(93,406,712)</b>	<b>(93,406,712)</b>	<b>-</b>	<b>0.0%</b>
<b>Net Financing Uses</b>	<b>954,747</b>	<b>4,179,577</b>	<b>3,224,830</b>	<b>337.8%</b>
<b>Use of Fund Balance</b>	<b>954,747</b>	<b>4,179,577</b>	<b>3,224,830</b>	<b>337.8%</b>

This debt service budget needs to be amended due to the standard increases in principal payments over the lifetime of the bonds. Total debt service will increase from the prior year and payment is due August 2020.



Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Net County Cost
<b>Elected Officials</b>					
001A 3610000 Assessor	22,556,511	(3,050,576)	19,505,935	8,958,842	10,547,093
001A 4050000 Board of Supervisors	3,726,861	(40,500)	3,686,361	0	3,686,361
001A 5800000 District Attorney	99,026,027	(20,903,293)	78,122,734	15,583,658	62,539,076
001A 7400000 Sheriff	553,064,252	(180,344,965)	372,719,287	96,299,033	276,420,254
<b>Subtotal - ELECTED OFFICIALS</b>	<b>678,373,651</b>	<b>(204,339,334)</b>	<b>474,034,317</b>	<b>120,841,533</b>	<b>353,192,784</b>
<b>General Government</b>					
001A 4010000 Clerk of the Board	2,514,455	(398,245)	2,116,210	777,638	1,338,572
001A 4210000 Civil Service Commission	435,223	0	435,223	60,000	375,223
001A 4660000 Fair Housing Services	190,648	0	190,648	0	190,648
001A 4810000 County Counsel	18,669,242	(12,629,292)	6,039,950	3,882,680	2,157,270
001A 5110000 Financing-Transfers/Reimbursement	12,605,364	0	12,605,364	0	12,605,364
001A 5725728 Planning and Environmental Review	11,533,516	(483,051)	11,050,465	8,979,655	2,070,810
001A 5730000 County Executive Cabinet	19,710,163	(15,701,754)	4,008,409	3,573,815	434,594
001A 5750000 Criminal Justice Cabinet	238,177	(238,177)	0	0	0
001A 5770000 Non-Departmental Costs/General Fund	30,388,674	0	30,388,674	435,466	29,953,208
001A 5910000 County Executive	1,209,862	0	1,209,862	0	1,209,862
001A 5920000 Contribution To LAFCO	239,500	0	239,500	0	239,500
001A 5970000 Office of Labor Relations	1,641,534	(1,219,281)	422,253	422,253	0
001A 5980000 Appropriation For Contingency	986,199	0	986,199	0	986,199
001A 7090000 Emergency Services	7,673,639	(2,202,862)	5,470,777	4,438,370	1,032,407
<b>Subtotal - GENERAL GOVERNMENT</b>	<b>108,036,196</b>	<b>(32,872,662)</b>	<b>75,163,534</b>	<b>22,569,877</b>	<b>52,593,657</b>

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Net County Cost
<b>Administrative Services</b>					
001A 3230000 Department Of Finance	38,222,195	(10,114,442)	28,107,753	26,897,066	1,210,687
001A 3240000 County Clerk/Recorder	12,261,646	(2,450,118)	9,811,528	9,808,204	3,324
001A 4410000 Voter Registration And Elections	12,933,789	0	12,933,789	1,208,490	11,725,299
001A 5020000 Court / Non-Trial Court Operations	10,180,748	(1,200,000)	8,980,748	0	8,980,748
001A 5040000 Court / County Contribution	24,513,756	0	24,513,756	0	24,513,756
001A 5050000 Court Paid County Services	1,233,666	0	1,233,666	1,233,666	0
001A 5520000 Dispute Resolution Program	660,000	0	660,000	660,000	0
001A 5660000 Grand Jury	296,292	0	296,292	19,151	277,141
001A 5710000 Data Processing-Shared Systems	10,613,507	0	10,613,507	106,778	10,506,729
001A 5740000 Office of Compliance	370,463	(370,463)	0	0	0
001A 5780000 Office of Inspector General	130,000	0	130,000	0	130,000
001A 6050000 Personnel Services	33,226,163	(16,938,542)	16,287,621	16,287,621	0
001A 6110000 Department Of Revenue Recovery	10,434,650	(2,875,900)	7,558,750	7,558,750	0
<b>Subtotal - ADMINISTRATIVE SERVICES</b>	<b>155,076,875</b>	<b>(33,949,465)</b>	<b>121,127,410</b>	<b>63,779,726</b>	<b>57,347,684</b>
<b>Municipal Services</b>					
001A 3210000 Agricultural Comm-Sealer Of Wts & Meas	5,267,376	0	5,267,376	3,971,959	1,295,417
001A 3220000 Animal Care And Regulation	17,361,836	(5,623,200)	11,738,636	1,205,409	10,533,227
001A 3260000 Wildlife Services	91,137	0	91,137	30,404	60,733
001A 6400000 Regional Parks	20,581,221	(3,162,662)	17,418,559	7,794,249	9,624,310
<b>Subtotal - MUNICIPAL SERVICES</b>	<b>43,301,570</b>	<b>(8,785,862)</b>	<b>34,515,708</b>	<b>13,002,021</b>	<b>21,513,687</b>
<b>Public Works And Infrastructure</b>					
001A 5725729 Code Enforcement	10,280,166	0	10,280,166	4,747,402	5,532,764
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>	<b>10,280,166</b>	<b>0</b>	<b>10,280,166</b>	<b>4,747,402</b>	<b>5,532,764</b>

Fiscal Year 2020-21 Recommended Budget Appropriations  
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EXHIBIT B

General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Net County Cost
<b>Social Services</b>					
001A 2820000 Veteran's Facility	16,452	0	16,452	0	16,452
001A 3310000 Cooperative Extension	421,621	0	421,621	0	421,621
001A 4522000 Contribution To The Law Library	276,878	0	276,878	265,050	11,828
001A 4610000 Coroner	7,941,037	(31,318)	7,909,719	1,699,066	6,210,653
001A 5510000 Conflict Criminal Defenders	10,935,637	(144,743)	10,790,894	318,000	10,472,894
001A 5810000 Child Support Services	39,662,326	0	39,662,326	39,662,326	0
001A 6700000 Probation	158,369,614	(65,214,336)	93,155,278	26,208,249	66,947,029
001A 6760000 Care In Homes And Inst-Juv Court Wards	874,982	0	874,982	0	874,982
001A 6910000 Public Defender	35,897,278	(889,603)	35,007,675	1,822,870	33,184,805
001A 7200000 Health Services	474,494,216	(269,036,055)	205,458,161	167,861,529	37,596,632
001A 7230000 Juvenile Medical Services	9,586,770	(1,124,853)	8,461,917	3,550,000	4,911,917
001A 7250000 IHSS Provider Payments	120,748,521	(87,571,461)	33,177,060	33,177,060	0
001A 7270000 Health - Medical Treatment Payments	2,597,918	(2,097,918)	500,000	0	500,000
001A 7410000 Correctional Health Services	65,068,013	(11,368,252)	53,699,761	6,485,025	47,214,736
001A 7800000 Child, Family and Adult Services	213,060,088	(88,827,707)	124,232,381	114,381,103	9,851,278
001A 8100000 Human Assistance-Administration	337,214,033	(25,545,473)	311,668,560	286,893,628	24,774,932
001A 8700000 Human Assistance-Aid Payments	409,890,069	(230,666,143)	179,223,926	158,720,063	20,503,863
<b>Subtotal - SOCIAL SERVICES</b>	<b>1,887,055,453</b>	<b>(782,517,862)</b>	<b>1,104,537,591</b>	<b>841,043,969</b>	<b>263,493,622</b>
<b>Total General Fund Dept</b>	<b>2,882,123,911</b>	<b>(1,062,465,185)</b>	<b>1,819,658,726</b>	<b>1,065,984,528</b>	<b>753,674,198</b>
<b>General Government</b>					
001A 5700000 Non-Departmental Revenues/General Fund	0	(9,482,211)	(9,482,211)	655,373,582	(664,855,793)
<b>Subtotal - GENERAL GOVERNMENT</b>	<b>0</b>	<b>(9,482,211)</b>	<b>(9,482,211)</b>	<b>655,373,582</b>	<b>(664,855,793)</b>
<b>TOTAL GENERAL FUND</b>	<b>2,882,123,911</b>	<b>(1,071,947,396)</b>	<b>1,810,176,515</b>	<b>1,721,358,110</b>	<b>88,818,405</b>

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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Non-General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
<b>Elected Officials</b>					
001P 7409000 SSD DOJ Asset Forfeit	0	0	0	75,919	(75,919)
001S 7408000 SSD Restricted Revenue	3,155,000	0	3,155,000	2,163,995	991,005
<b>Subtotal - ELECTED OFFICIALS</b>	<b>3,155,000</b>	<b>0</b>	<b>3,155,000</b>	<b>2,239,914</b>	<b>915,086</b>
<b>General Government</b>					
001F 5060000 Community Investment Program	168,395	0	168,395	0	168,395
001G 5790000 Neighborhood Revitalization	1,412,561	(335,000)	1,077,561	0	1,077,561
001J 7460000 Public Safety Sales Tax	131,830,208	0	131,830,208	131,830,208	0
001K 7480000 1991 Realignment	358,702,458	0	358,702,458	333,629,235	25,073,223
001M 7440000 2011 Realignment	325,172,799	0	325,172,799	316,337,391	8,835,408
011A 6310000 County Library	1,215,684	0	1,215,684	1,072,031	143,653
015A 4060000 Transient-Occupancy Tax	4,358,236	(2,813,137)	1,545,099	10,000	1,535,099
016A 5940000 Teeter Plan	31,075,181	0	31,075,181	27,679,927	3,395,254
020A 3870000 Economic Development	119,304,411	(49,334,644)	69,969,767	18,111,947	51,857,820
023A 3830000 Affordability Fee	2,906,799	0	2,906,799	2,900,000	6,799
029G 0290007 South Sacramento Conservation Agency Admin	204,442	0	204,442	204,442	0
030A 9030000 Interagency Procurement	19,360,665	0	19,360,665	2,090,621	17,270,044
041A 3400000 Airport System	459,581,291	(235,250,000)	224,331,291	241,655,833	(17,324,542)
043A 3480000 Airport-Cap Outlay	130,301,481	0	130,301,481	0	130,301,481
060B 7860000 Board Of Retirement	15,679,549	0	15,679,549	15,679,549	0
101A 3070000 Antelope Public Facilities Financing Plan	2,776,025	0	2,776,025	1,223,094	1,552,931
105A 2870000 Laguna Crk/Elliott Rch CFD No. 1	3,884,784	0	3,884,784	449,000	3,435,784
107A 3090000 Laguna Community Facilities District	357,347	0	357,347	0	357,347
108A 2840000 Vineyard Public Facilities Financing Plan	13,664,556	0	13,664,556	3,142,335	10,522,221
115A 3081000 Bradshaw/US 50 Financing District	50,184	0	50,184	245	49,939
118A 1182880 Florin Road Capital Project	395,358	0	395,358	0	395,358
130A 1300000 Laguna Stonelake CFD	308,299	0	308,299	132,500	175,799
131A 1310000 Park Meadows CFD-Bond Proceeds	134,187	0	134,187	69,350	64,837
132A 1320000 Mather Landscape Maint CFD	472,167	0	472,167	163,000	309,167

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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Non-General Fund			Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
136A	1360000	Mather PFFP	856,499	0	856,499	120,000	736,499
139A	1390000	Metro Air Park 2001 CFD 2000-1	23,115,049	0	23,115,049	11,783,000	11,332,049
140A	1400000	McClellan CFD 2004-1	803,124	0	803,124	333,000	470,124
142A	1420000	Metro Air Park Services Tax	690,604	0	690,604	30,600	660,004
143A	1430000	North Vineyard Station Specific Plan	3,463,011	0	3,463,011	450,000	3,013,011
144A	1440000	North Vineyard Station CFDs	17,946,384	0	17,946,384	360,000	17,586,384
145A	1450000	Florin Vineyard Comm Plan	4,384,620	0	4,384,620	65,000	4,319,620
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	6,215,819	0	6,215,819	96,000	6,119,819
160A	1600000	Countywide Library Facilities Admin Fee	35,810	0	35,810	20,000	15,810
229A	2290000	Natomas Fire District	2,960,748	0	2,960,748	2,555,600	405,148
257A	2857000	CSA No. 10	385,480	0	385,480	225,000	160,480
277A	9277000	Fixed Asset Revolving	10,408,688	0	10,408,688	19,103,745	(8,695,057)
280A	9280000	Juvenile Courthouse Project-Debt Service	2,539,824	(2,250,076)	289,748	0	289,748
282A	9282000	2004 Pension Obligation Bond-Debt Service	47,833,166	(46,523,810)	1,309,356	0	1,309,356
284A	9284000	Tobacco Litigation Settlement-Capital Projects	744,524	0	744,524	0	744,524
288A	9288000	1997-Refunding Public Facilities Debt Service	0	0	0	0	0
298A	9298000	2003 Public Facilities Projects-Debt Service	0	0	0	0	0
300A	9300000	2010 Refunding COPs-Debt Svc	10,072,664	(9,183,526)	889,138	0	889,138
304A	9304304	2007 Public Facilities Projects-Debt Service	0	0	0	0	0
306A	9306306	2006 Public Facilities Projects-Debt Service	0	0	0	0	0
307A	9307001	2018 Refunding COPs-Debt Service	10,150,563	(9,802,125)	348,438	0	348,438
313A	9313000	Pension Obligation Bond-Debt Service	97,586,289	(93,406,712)	4,179,577	0	4,179,577
<b>Subtotal - GENERAL GOVERNMENT</b>			<b>1,863,509,933</b>	<b>(448,899,030)</b>	<b>1,414,610,903</b>	<b>1,131,522,653</b>	<b>283,088,250</b>



Non-General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
<b>Administrative Services</b>					
001Q 3241000 Clerk/Recorder Fees	2,430,118	0	2,430,118	3,037,479	(607,361)
007A 3100000 Capital Construction	90,190,121	(8,000,000)	82,190,121	60,628,838	21,561,283
021D 2180000 Technology Cost Recovery Fee	1,546,288	0	1,546,288	1,319,485	226,803
031A 7600000 Department of Technology	108,555,528	(9,731,969)	98,823,559	98,823,559	0
034A 2070000 Fixed Assets-Heavy Equipment	10,741,262	0	10,741,262	5,931,984	4,809,278
034A 7080000 General Services-Capital Outlay	16,408,087	0	16,408,087	4,021,016	12,387,071
035A 7000000 General Services	190,868,672	(27,170,238)	163,698,434	161,166,772	2,531,662
037A 3910000 Liability/Property Insurance	25,071,909	0	25,071,909	26,071,909	(1,000,000)
038A 3920000 Dental Insurance	17,800,000	0	17,800,000	17,800,000	0
039A 3900000 Workers Compensation Insurance	27,812,813	0	27,812,813	29,812,813	(2,000,000)
040A 3930000 Unemployment Insurance	1,493,733	0	1,493,733	1,493,733	0
056A 7990000 Parking Enterprise	4,925,743	0	4,925,743	2,944,729	1,981,014
059A 7020000 Regional Radio Communications System	4,938,603	0	4,938,603	5,393,144	(454,541)
<b>Subtotal - ADMINISTRATIVE SERVICES</b>	<b>502,782,877</b>	<b>(44,902,207)</b>	<b>457,880,670</b>	<b>418,445,461</b>	<b>39,435,209</b>

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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Non-General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
<b>Municipal Services</b>					
002A 6460000 Fish And Game Propagation	24,414	0	24,414	17,140	7,274
006A 6570000 Park Construction	2,439,728	(546,927)	1,892,801	423,957	1,468,844
018A 6470000 Golf	8,265,555	(509,312)	7,756,243	7,826,635	(70,392)
336A 9336100 Mission Oaks Recreation And Park District	4,556,261	0	4,556,261	3,743,700	812,561
336B 9336001 Mission Oaks Maint/Improvement Dist	1,040,000	0	1,040,000	1,328,304	(288,304)
337A 9337000 Carmichael Recreation And Park District	6,458,370	0	6,458,370	5,113,473	1,344,897
337B 9337100 Carmichael RPD Assessment District	733,450	0	733,450	8,000	725,450
338B 9338001 Antelope Assessment	1,451,773	0	1,451,773	683,210	768,563
338C 9338000 Sunrise Recreation And Park District	11,649,143	0	11,649,143	10,036,965	1,612,178
338F 9338006 Foothill Park	601,432	0	601,432	0	601,432
351A 3516494 Del Norte Oaks Park District	5,305	0	5,305	3,705	1,600
560A 6491000 CSA No.4B-(Wilton-Cosumnes)	22,682	0	22,682	13,738	8,944
561A 6492000 CSA No.4C-(Delta)	53,981	0	53,981	42,769	11,212
562A 6493000 CSA No.4D-(Herald)	15,651	0	15,651	9,544	6,107
563A 6494000 County Parks CFD 2006-1	1,500	0	1,500	20,650	(19,150)
<b>Subtotal - MUNICIPAL SERVICES</b>	<b>37,319,245</b>	<b>(1,056,239)</b>	<b>36,263,006</b>	<b>29,271,790</b>	<b>6,991,216</b>

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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Non-General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
<b>Public Works And Infrastructure</b>					
005A 2900000 Roads	129,571,592	(23,155,642)	106,415,950	92,549,810	13,866,140
005B 2960000 Department of Transportation	68,208,570	(8,495,793)	59,712,777	58,123,861	1,588,916
021A 2150000 Building Inspection	22,280,653	0	22,280,653	16,957,583	5,323,070
021E 2151000 Development and Code Services	53,810,641	(3,907,497)	49,903,144	47,742,804	2,160,340
025A 2910000 Roadways	15,405,108	(7,810,002)	7,595,106	6,735,277	859,829
026A 2140000 Transportation-Sales Tax	43,253,950	(2,049,251)	41,204,699	39,494,597	1,710,102
028A 2800000 Connector Joint Powers Authority	649,496	0	649,496	649,496	0
051A 2200000 Solid Waste Enterprise	142,853,293	(39,839,482)	103,013,811	88,292,273	14,721,538
052A 2250000 Solid Waste Enterprise-Capital Outlay	30,819,170	(15,000,000)	15,819,170	125,000	15,694,170
068A 2930000 Rural Transit Program	4,196,092	0	4,196,092	3,705,648	490,444
137A 1370000 Gold River Station #7 Landscape CFD	74,900	0	74,900	54,890	20,010
141A 1410000 Sacramento County LM CFD 2004-2	234,285	0	234,285	150,730	83,555
253A 2530000 CSA No. 1	3,035,001	0	3,035,001	2,635,837	399,164
315A 2810000 Water Agency Zone 11 - Drainage	14,512,463	0	14,512,463	9,762,798	4,749,665
318A 3044000 Water Agy-Zone 13	4,907,579	(100,000)	4,807,579	4,705,663	101,916
320A 3050000 Water Agency Enterprise	118,025,390	(10,000,000)	108,025,390	76,680,484	31,344,906
322A 3220001 Water Resources	41,302,444	(3,483,722)	37,818,722	31,241,804	6,576,918
330A 3300000 Landscape Maintenance District	1,308,630	0	1,308,630	1,254,175	54,455
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>	<b>694,449,257</b>	<b>(113,841,389)</b>	<b>580,607,868</b>	<b>480,862,730</b>	<b>99,745,138</b>
<b>Social Services</b>					
001I 7290000 Mental Health Services Act	105,591,341	(6,850,000)	98,741,341	65,685,872	33,055,469
010B 3350000 Environmental Management	26,020,344	(3,001,735)	23,018,609	21,231,902	1,786,707
010C 3351000 EMD Special Program Funds	405,620	0	405,620	0	405,620
013A 7210000 First 5 Sacramento Commission	24,466,549	0	24,466,549	16,328,000	8,138,549
<b>Subtotal - SOCIAL SERVICES</b>	<b>156,483,854</b>	<b>(9,851,735)</b>	<b>146,632,119</b>	<b>103,245,774</b>	<b>43,386,345</b>

Fiscal Year 2020-21 Recommended Budget Appropriations

EXHIBIT B

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Non-General Fund	Total Appropriations	Reimbursements	Net Financing Uses	Revenues	Use of Fund Balance
<b>Sanitation Districts</b>					
261A 3028000 Sacramento Regional Sanitation District	70,054,268	0	70,054,268	70,054,268	0
267A 3005000 Sacramento Area Sewer Operations	42,935,360	0	42,935,360	42,935,360	0
<b>Subtotal - SANITATION DISTRICTS</b>	<b>112,989,628</b>	<b>0</b>	<b>112,989,628</b>	<b>112,989,628</b>	<b>0</b>
<b>TOTAL NON-GENERAL FUND</b>	<b>3,370,689,794</b>	<b>(618,550,600)</b>	<b>2,752,139,194</b>	<b>2,278,577,950</b>	<b>473,561,244</b>
	<b>Total Appropriations</b>	<b>Reimbursements</b>	<b>Net Financing Uses</b>	<b>Revenues</b>	<b>Net County Cost/ Use of Fund Balance</b>
<b>GRAND TOTAL GENERAL FUND AND NON-GENERAL FUND</b>	<b>6,252,813,705</b>	<b>(1,690,497,996)</b>	<b>4,562,315,709</b>	<b>3,999,936,060</b>	<b>562,379,649</b>



PERMANENT POSITION SUMMARY

EXHIBIT C

<b>Fund</b>	<b>Fund Name</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
001	General Fund	9,077.6	9,131.3	9,131.3
005	Department Of Transportation	255.7	255.7	255.7
010	Environmental Management	124.0	124.0	124.0
013	First 5 Sacramento Commission	13.0	13.0	13.0
018	Golf	6.0	6.0	6.0
020	Economic Development	16.0	16.0	16.0
021	DCS-Building Permits & Inspection	262.0	263.0	263.0
028	Connector Joint Powers Authority	3.0	3.0	3.0
029	SSHCP Plan Admin	1.0	1.0	1.0
031	Dept Of Technology	390.0	393.0	393.0
035	Administrative Services-GS	420.0	425.0	425.0
041	Airport Maintenance	346.0	346.0	346.0
051	Solid Waste Ops	270.0	273.0	273.0
056	Parking Enterprise	6.0	6.0	6.0
059	Regional Radio Communications System	9.0	9.0	9.0
060	Retirement Administration	59.0	59.0	59.0
261	Regional Sanitation District	475.0	474.0	474.0
267	Sacramento Area Sewer District	301.0	302.0	302.0
320	Water Agency-Zone 40	133.0	132.0	132.0
322	Stormwater Utility District	135.6	136.6	136.6
<b>PERMANENT COUNTY TOTAL</b>		<b>12,302.9</b>	<b>12,368.6</b>	<b>12,368.6</b>

SUMMARY OF POSITIONS

EXHIBIT C

**3210000BU - Agricultural Comm-Sealer Of Wts & Measures**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27551	Agricultural Comm Dir Wts and Measures	EX	11,502 -- 12,682	1.0	1.0	1.0
27694	Chief Dep Ag Comm Sealer Wts & Measures		9,010 -- 9,934	1.0	1.0	1.0
27809	Dep Agric Commis Sealer Wts and Meas		7,053 -- 8,573	4.0	4.0	4.0
27542	Sr Account Clerk Conf		3,947 -- 4,796	1.0	1.0	1.0
27597	Sr Agricultural & Stnds Inspector		6,409 -- 7,789	14.0	14.0	14.0
29433	Sr Agricultural & Stnds Insp K9 Hdlr		6,409 -- 7,789	2.0	2.0	2.0
27601	Sr Agricultural & Stnds Program Aide	LT	3,681 -- 4,474	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>3210000BU - Agricultural Comm-Sealer Of Wts &amp; Meas SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**3400000BU - Airport System**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	3.0	3.0	3.0
27539	Account Clerk Lv 2		3,393 -- 4,126	2.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	2.0	2.0
27610	Accounting Technician		4,263 -- 5,184	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	5.0	5.0	5.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	4.0	4.0	4.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	0.0	1.0	1.0
27558	Airfield Superintendent		8,631 -- 10,489	1.0	1.0	1.0
29313	Airport Chief Administrative Officer		14,449 -- 15,930	2.0	2.0	2.0
29172	Airport Chief Operating Officer		15,208 -- 16,767	1.0	0.0	0.0
27580	Airport Economic Development Specialist		7,858 -- 8,664	5.0	5.0	5.0
29557	Airport Mgr		9,515 -- 10,489	10.0	10.0	10.0
29444	Airport Operations Dispatcher Lv 1		3,359 -- 4,081	0.0	1.0	1.0
29445	Airport Operations Dispatcher Lv 2		3,811 -- 4,634	12.0	12.0	12.0
29446	Airport Operations Dispatcher Range B		4,121 -- 5,008	3.0	3.0	3.0
27584	Airport Operations Officer		7,148 -- 7,881	22.0	22.0	22.0
27585	Airport Operations Wkr		3,571 -- 4,342	28.0	28.0	28.0
27586	Airport Planner		7,858 -- 8,664	4.0	4.0	4.0
29575	Airport Safety Management System Manager		8,577 -- 9,456	1.0	1.0	1.0
27588	Airport Technical Asst		7,148 -- 7,881	1.0	1.0	1.0
27534	Assoc Admin Analyst Lv 2		6,463 -- 7,857	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	2.0	2.0	2.0
27902	Assoc Engineer Architect		8,373 -- 10,179	3.0	3.0	3.0
27909	Asst Engineer Architect Lv 2		6,630 -- 8,464	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	2.0	1.0	1.0
27562	Automotive Mechanic Rng A		5,151 -- 5,678	1.0	1.0	1.0
27563	Automotive Mechanic Rng B		5,045 -- 6,132	1.0	1.0	1.0
29237	Construction Management Specialist		6,318 -- 8,065	2.0	2.0	2.0
29236	Construction Management Supervisor		7,973 -- 9,692	1.0	1.0	1.0
27805	Custodian Lv 2		3,079 -- 3,741	34.0	32.0	32.0
27830	Dep Director Airport Ops and Maint		12,287 -- 13,546	0.0	1.0	1.0
27832	Dep Director Airport Special Projects		12,287 -- 13,546	0.0	1.0	1.0
27811	Dir of Airports	EX	17,875 -- 19,708	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
28957	Environmental Specialist 3		6,980 -- 8,485	1.0	1.0	1.0
28958	Environmental Specialist 4		8,617 -- 9,501	1.0	1.0	1.0
28955	Environmental Specialist Lv 1		5,434 -- 5,434	0.0	1.0	1.0
28956	Environmental Specialist Lv 2		5,850 -- 7,110	2.0	1.0	1.0
27940	Equipment Maint Supv		6,343 -- 7,709	2.0	2.0	2.0
27935	Equipment Mechanic		5,777 -- 6,369	4.0	4.0	4.0



## SUMMARY OF POSITIONS

EXHIBIT C

**340000BU - Airport System**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27955	Equipment Service Wkr		3,891 -- 4,728	3.0	3.0	3.0
27953	Executive Secretary		4,538 -- 5,516	0.0	1.0	1.0
29301	Fire Battalion Chief Aircrft Resc&Firef		8,471 -- 9,339	1.0	1.0	1.0
29594	Fire Battalion Chief Air Res&Fire (24)		8,470 -- 9,340	3.0	3.0	3.0
29157	Fire Captn Aircrft Resc&Fireghtng (24)		6,692 -- 7,377	9.0	9.0	9.0
29161	Fire Captn Aircrft Resc&Fireghtng (40)		6,691 -- 7,376	1.0	1.0	1.0
27656	Fire Chief Aircrft Resc&Firefightng		9,663 -- 10,654	1.0	1.0	1.0
29160	Firefighter Aircrft Resc&Firef Lv 2 (24)		5,070 -- 6,161	18.0	18.0	18.0
29293	Fleet Manager		8,072 -- 9,814	1.0	1.0	1.0
28048	Highway Maintenance Supv		5,913 -- 7,187	4.0	4.0	4.0
28050	Highway Maintenance Wkr		4,250 -- 5,165	9.0	9.0	9.0
28040	Highway Maint Equipment Operator		4,989 -- 6,063	6.0	6.0	6.0
28172	Maintenance Wkr		3,346 -- 4,067	2.0	2.0	2.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	2.0	1.0	1.0
28283	Park Maintenance Superintendent		5,972 -- 7,260	1.0	1.0	1.0
28284	Park Maintenance Supv		5,328 -- 6,477	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		3,393 -- 4,126	17.0	17.0	17.0
28287	Park Maintenance Wkr 2		3,703 -- 4,500	4.0	4.0	4.0
28245	Principal Engineering Technician		5,737 -- 7,322	1.0	1.0	1.0
29017	Public Information Officer		5,648 -- 6,865	1.0	1.0	1.0
29322	Real Estate Specialist		3,825 -- 4,648	1.0	1.0	1.0
28379	Secretary Conf		3,752 -- 4,561	1.0	1.0	1.0
29018	Senior Public Information Officer		6,729 -- 8,178	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	2.0	2.0	2.0
27541	Sr Account Clerk		3,630 -- 4,411	2.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27555	Sr Airport Economic Dev Specialist		7,839 -- 9,527	3.0	3.0	3.0
29558	Sr Airport Mgr		10,465 -- 11,538	4.0	4.0	4.0
28902	Sr Airport Operations Worker		4,150 -- 5,043	18.0	18.0	18.0
27587	Sr Airport Planner		8,643 -- 9,529	2.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	1.0	1.0	1.0
27906	Sr Engineer Architect		10,272 -- 11,324	1.0	1.0	1.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	3.0	3.0	3.0
28051	Sr Highway Maintenance Wkr		4,618 -- 5,614	14.0	14.0	14.0
28203	Sr Office Assistant		3,362 -- 4,086	7.0	7.0	7.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	2.0	2.0
28285	Sr Park Maintenance Wkr		4,015 -- 4,879	4.0	4.0	4.0
29566	Sr Storekeeper Fleet Services		4,220 -- 5,128	1.0	1.0	1.0
28376	Stationary Engineer 1		6,639 -- 7,319	1.0	1.0	1.0
28364	Stock Clerk		3,125 -- 3,799	8.0	8.0	8.0

**3400000BU - Airport System**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28468	Storekeeper 1		3,653 -- 4,441	2.0	2.0	2.0
28469	Storekeeper 2		4,020 -- 4,886	1.0	1.0	1.0
29565	Storekeeper Fleet Services		3,835 -- 4,664	2.0	2.0	2.0
27746	Supv Communication Ops Dispatcher		4,531 -- 5,509	3.0	3.0	3.0
27804	Supv Custodian 1		3,418 -- 4,154	4.0	4.0	4.0
27806	Supv Custodian 2		3,961 -- 4,817	2.0	1.0	1.0
27959	Supv Engineering Technician		6,959 -- 8,457	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>346.0</b>	<b>346.0</b>	<b>346.0</b>
29164	Firefighter Aircrft Resc&Firef Lv 2 (40)	RA	5,067 -- 6,162	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>3400000BU - Airport System SUBTOTAL</b>				<b>351.0</b>	<b>351.0</b>	<b>351.0</b>

**3220000BU - Animal Care And Regulation**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
29144	Animal Care Attendant		3,517 -- 4,274	16.0	16.0	16.0
27552	Animal Control Officer		3,935 -- 4,784	14.0	14.0	14.0
29273	Animal Shelter Volunteer Program Coord		5,389 -- 6,552	1.0	1.0	1.0
27783	Clerical Supv 1		4,055 -- 4,928	1.0	1.0	1.0
27808	Dir of Animal Care Regulation	EX	11,502 -- 12,682	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	6.0	6.0	6.0
28215	Office Specialist Lv 2		3,472 -- 4,220	1.0	1.0	1.0
29278	Registered Veterinary Technician		4,497 -- 5,466	3.0	3.0	3.0
27553	Sr Animal Control Officer		4,293 -- 5,219	2.0	2.0	2.0
28203	Sr Office Assistant		3,362 -- 4,086	2.0	2.0	2.0
27554	Supv Animal Control Officer		5,504 -- 6,689	2.0	2.0	2.0
29304	Veterinarian		8,398 -- 10,206	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
<b>3220000BU - Animal Care And Regulation SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**3610000BU - Assessor**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27596	Assessment Supv		4,241 -- 5,154	1.0	1.0	1.0
27612	Assessment Technician		3,825 -- 4,648	10.0	10.0	10.0
29470	Assessor		17,418 -- 17,418	1.0	1.0	1.0
27525	Assoc Auditor Appraiser		5,859 -- 7,122	5.0	5.0	5.0
28339	Assoc Real Property Appraiser		5,859 -- 7,122	25.0	25.0	25.0
27606	Asst Assessor	EX	13,304 -- 13,304	1.0	1.0	1.0
27531	Auditor Appraiser Lv 1		4,342 -- 5,027	0.0	1.0	1.0
27533	Auditor Appraiser Lv 2		4,991 -- 6,066	4.0	3.0	3.0
28905	Chief Appraiser		10,768 -- 11,871	6.0	6.0	6.0
27846	Data Entry Operator HOLD		3,007 -- 3,654	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
29290	Geographic Info System Analyst Lv 1		5,974 -- 7,625	0.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		6,633 -- 8,467	2.0	1.0	1.0
29303	Geographic Info Systems Technician 3		4,860 -- 5,909	2.0	2.0	2.0
27522	Information Technology Technician Lv 2		3,987 -- 5,088	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	4.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	12.0	12.0	12.0
28944	Personnel Specialist Lv 2		4,199 -- 5,106	1.0	1.0	1.0
28342	Real Property Appraiser Lv 1		4,135 -- 5,027	0.0	4.0	4.0
28343	Real Property Appraiser Lv 2		4,991 -- 6,066	21.0	17.0	17.0
27529	Sr Auditor Appraiser		6,451 -- 7,841	3.0	3.0	3.0
28212	Sr Office Specialist		3,752 -- 4,561	14.0	14.0	14.0
28340	Sr Real Property Appraiser		6,451 -- 7,841	16.0	16.0	16.0
27530	Supv Auditor Appraiser		7,308 -- 8,885	2.0	2.0	2.0
29589	Supv Information Technology Analyst		8,290 -- 10,077	3.0	3.0	3.0
28341	Supv Real Property Appraiser		7,308 -- 8,885	9.0	9.0	9.0
<b>POSITION TYPE SUBTOTAL</b>				<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>3610000BU - Assessor SUBTOTAL</b>				<b>150.0</b>	<b>150.0</b>	<b>150.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

7860000BU - Board Of Retirement

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	2.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	2.0	2.0
27610	Accounting Technician		4,263 -- 5,184	1.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
29597	Asst Retirement Admin-Benefits Rng B	EX	14,745 -- 17,924	1.0	0.0	0.0
29598	Asst Retirement Admin-Enterprise Rng B	EX	14,745 -- 17,924	1.0	1.0	1.0
29599	Asst Retirement Admin-Investment Rng B	EX	14,745 -- 17,924	1.0	0.0	0.0
29089	Asst Retirement Administrator-Benefits	EX	11,088 -- 13,478	0.0	1.0	1.0
29448	Asst Retirement Administrator-Investment	EX	11,088 -- 13,478	0.0	1.0	1.0
29090	Asst Retirement Administrator-Operations	EX	11,088 -- 13,478	0.0	1.0	1.0
29600	Asst Retirement Admin-Operations Rng B	EX	14,745 -- 17,924	1.0	0.0	0.0
29595	Chief Investment Officer Retirement RngB	EX	17,174 -- 20,875	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
29609	Info Tech Applications Analyst Lv 1		5,974 -- 7,625	0.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	1.0	0.0	0.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	0.0	0.0
28213	Office Specialist Lv 1		3,087 -- 3,754	0.0	2.0	2.0
28215	Office Specialist Lv 2		3,472 -- 4,220	5.0	5.0	5.0
28232	Paralegal		4,072 -- 4,949	1.0	1.0	1.0
28318	Retirement Administrator	EX	16,188 -- 20,658	1.0	1.0	1.0
29488	Retirement Benefits Specialist Lv 1		3,741 -- 4,549	0.0	6.0	6.0
29489	Retirement Benefits Specialist Lv 2		4,119 -- 5,005	12.0	6.0	6.0
29215	Retirement General Counsel	EX	12,043 -- 14,639	0.0	1.0	1.0
29596	Retirement General Counsel Rng B	EX	15,720 -- 19,107	1.0	0.0	0.0
29404	Retirement Investment Officer		10,218 -- 11,265	2.0	2.0	2.0
29274	Retirement Services Analyst		6,739 -- 8,191	4.0	4.0	4.0
29031	Retirement Services Manager		9,736 -- 10,735	1.0	1.0	1.0
29032	Retirement Services Supervisor		5,320 -- 6,465	4.0	4.0	4.0
29018	Senior Public Information Officer		6,729 -- 8,178	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	2.0	2.0	2.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	0.0	0.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27516	Sr Information Technology Analyst HOLD		7,890 -- 9,590	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	0.0	0.0
29490	Sr Retirement Benefits Specialist		4,624 -- 5,619	7.0	7.0	7.0
<b>POSITION TYPE SUBTOTAL</b>				<b>59.0</b>	<b>59.0</b>	<b>59.0</b>
<b>7860000BU - Board Of Retirement SUBTOTAL</b>				<b>59.0</b>	<b>59.0</b>	<b>59.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

**4050000BU - Board of Supervisors**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27527	Admin Asst Board of Supervisors	EX	8,290 -- 10,077	5.0	5.0	5.0
29465	Member, Board of Supervisors District 1		9,507 -- 9,507	1.0	1.0	1.0
29466	Member, Board of Supervisors District 2		9,507 -- 9,507	1.0	1.0	1.0
29467	Member, Board of Supervisors District 3		9,507 -- 9,507	1.0	1.0	1.0
29468	Member, Board of Supervisors District 4		9,507 -- 9,507	1.0	1.0	1.0
29469	Member, Board of Supervisors District 5		9,507 -- 9,507	1.0	1.0	1.0
28388	Secretary To Member Brd of Supervisors		4,994 -- 6,070	6.0	6.0	6.0
28359	Special Asst Board of Supervisors Rng A	LT	5,499 -- 6,684	0.0	2.0	2.0
29582	Special Asst Board Of Supervisors Rng B	LT	5,776 -- 7,020	4.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>4050000BU - Board of Supervisors SUBTOTAL</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

7800000BU - Child, Family and Adult Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	4.0	4.0	4.0
27539	Account Clerk Lv 2		3,393 -- 4,126	18.0	16.0	16.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	2.0	2.0
27610	Accounting Technician		4,263 -- 5,184	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	12.0	15.0	15.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	14.0	14.0	14.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	4.0	4.0	4.0
28909	Child Development Specialist 1		2,979 -- 3,621	10.5	10.5	10.5
28908	Child Development Specialist 2		3,947 -- 4,796	2.0	2.0	2.0
27693	Child Development Supv 2		5,241 -- 6,371	1.0	1.0	1.0
27783	Clerical Supv 1		4,055 -- 4,928	2.0	2.0	2.0
27786	Clerical Supv 2		4,467 -- 5,429	9.0	9.0	9.0
27834	Dep Director Human Services		12,807 -- 14,119	2.0	2.0	2.0
27872	Dep Public Guardian/Conservator Lv 2		4,620 -- 5,615	4.0	4.0	4.0
29586	Dir of Child Family and Adult Services	EX	17,075 -- 18,826	1.0	1.0	1.0
27952	Eligibility Supv		4,918 -- 5,977	1.0	0.0	0.0
27963	Elig Spec		3,893 -- 4,730	5.0	0.0	0.0
27954	Estate Inventory Specialist		3,559 -- 4,324	3.0	3.0	3.0
27947	Estate Property Officer		5,328 -- 6,477	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
27999	Family Service Supv		3,442 -- 4,183	8.0	8.0	8.0
28005	Family Service Wkr Lv 2		3,129 -- 3,802	69.8	69.8	69.8
28056	Health Program Mgr		9,562 -- 10,543	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		10,357 -- 12,591	6.0	6.0	6.0
28063	Human Services Program Mgr		8,563 -- 10,407	19.0	19.0	19.0
28063	Human Services Program Mgr	LT	8,563 -- 10,407	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		8,573 -- 9,452	26.0	25.0	25.0
28066	Human Services Program Specialist		6,200 -- 7,535	29.0	29.0	29.0
29106	Human Svcs Q & R Spec		4,396 -- 5,342	1.0	1.0	1.0
28435	Human Svcs Social Wkr		4,926 -- 5,990	94.5	94.0	94.0
28442	Human Svcs Social Wkr AfricAmer CL Rng B		5,297 -- 6,438	4.0	4.0	4.0
28444	Human Svcs Social Wkr African Amer CL		4,926 -- 5,990	2.0	2.0	2.0
28438	Human Svcs Social Wkr Armenian LC		4,926 -- 5,990	1.0	1.0	1.0
28447	Human Svcs Social Wkr Chinese LC		4,926 -- 5,990	3.0	3.0	3.0
29176	Human Svcs Social Wkr Hmong LC		4,926 -- 5,990	1.0	1.0	1.0
28456	Human Svcs Social Wkr Lao LC		4,926 -- 5,990	3.0	3.0	3.0
28441	Human Svcs Social Wkr Native Amer C RngB		5,297 -- 6,438	1.0	1.0	1.0
29178	Human Svcs Social Wkr Punjabi LG E Ind C		4,926 -- 5,990	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		5,297 -- 6,438	87.7	87.7	87.7
28462	Human Svcs Social Wkr Russian LC		4,926 -- 5,990	11.0	11.0	11.0
28457	Human Svcs Social Wkr SpanLG LatCL Rng B		5,297 -- 6,438	5.0	5.0	5.0

## SUMMARY OF POSITIONS

EXHIBIT C

**780000BU - Child, Family and Adult Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28459	Human Svcs Social Wkr Span LG Latin CL		4,926 -- 5,990	4.0	4.0	4.0
28465	Human Svcs Social Wkr Vietnamese LC		4,926 -- 5,990	3.0	3.0	3.0
28471	Human Svcs Soc Wkr Mstr Dgr		5,883 -- 7,152	278.2	278.4	278.4
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		5,883 -- 7,152	27.0	27.0	27.0
29539	Human Svcs Soc Wkr Mstr Dgr Hmong LC		5,883 -- 7,152	3.0	3.0	3.0
28478	Human Svcs Soc Wkr Mstr Dgr Lao LC		5,883 -- 7,152	1.0	0.0	0.0
28473	Human Svcs Soc Wkr Mstr Dgr NativeAm CL		5,883 -- 7,152	1.0	1.0	1.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		5,883 -- 7,152	2.0	2.0	2.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		5,883 -- 7,152	25.0	26.0	26.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		5,883 -- 7,152	3.0	3.0	3.0
28837	Human Svcs Spec Lv 2		4,396 -- 5,342	2.0	7.0	7.0
28845	Human Svcs Spec Russian LC Lv 2		4,396 -- 5,342	1.0	1.0	1.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2		4,396 -- 5,342	1.0	1.0	1.0
28431	Human Svcs Supv		5,511 -- 6,698	18.0	20.0	20.0
28432	Human Svcs Supv Mstr Dgr		6,583 -- 8,003	79.8	79.8	79.8
28114	Legal Transcriber		3,305 -- 4,018	8.0	8.0	8.0
28206	Office Assistant Lv 2		2,951 -- 3,587	96.5	94.5	94.5
28232	Paralegal		4,072 -- 4,949	8.0	8.0	8.0
28259	Public Health Nurse Lv 1		6,694 -- 8,137	0.0	1.0	1.0
28260	Public Health Nurse Lv 2		7,013 -- 8,525	19.0	18.0	18.0
28378	Secretary		3,458 -- 4,201	3.0	5.0	5.0
28379	Secretary Conf		3,752 -- 4,561	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	6.0	6.0	6.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
28117	Sr Legal Transcriber		3,799 -- 4,617	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	75.6	73.6	73.6
28257	Sr Public Health Nurse		7,531 -- 9,155	1.0	1.0	1.0
28364	Stock Clerk		3,125 -- 3,799	5.0	5.0	5.0
28469	Storekeeper 2		4,020 -- 4,886	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		7,870 -- 9,565	0.5	0.5	0.5
28258	Supv Public Health Nurse		8,446 -- 10,268	3.0	3.0	3.0
29318	Volunteer Program Coordinator		8,166 -- 9,003	4.0	4.0	4.0
29319	Volunteer Program Specialist		6,200 -- 7,535	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1,159.1</b>	<b>1,157.8</b>	<b>1,157.8</b>
27872	Dep Public Guardian/Conservator Lv 2	RA	4,620 -- 5,615	1.0	1.0	1.0
28005	Family Service Wkr Lv 2	RA	3,129 -- 3,802	5.0	5.0	5.0
28435	Human Svcs Social Wkr	RA	4,926 -- 5,990	2.0	2.0	2.0
28433	Human Svcs Social Wkr Rng B	RA	5,297 -- 6,438	2.0	2.0	2.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	5,883 -- 7,152	39.0	39.0	39.0
28431	Human Svcs Supv	RA	5,511 -- 6,698	1.0	1.0	1.0

SUMMARY OF POSITIONS

EXHIBIT C

**780000BU - Child, Family and Adult Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28432	Human Svcs Supv Mstr Dgr	RA	6,583 -- 8,003	1.0	1.0	1.0
28260	Public Health Nurse Lv 2	RA	7,013 -- 8,525	2.0	2.0	2.0
27541	Sr Account Clerk	RA	3,630 -- 4,411	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>54.0</b>	<b>54.0</b>	<b>54.0</b>
28005	Family Service Wkr Lv 2	UNF	3,129 -- 3,802	1.0	1.0	1.0
28065	Human Services Program Planner Rng B	UNF	8,573 -- 9,452	1.0	1.0	1.0
28435	Human Svcs Social Wkr	UNF	4,926 -- 5,990	3.0	3.0	3.0
28206	Office Assistant Lv 2	UNF	2,951 -- 3,587	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>780000BU - Child, Family and Adult Services SUBTOTAL</b>				<b>1,219.1</b>	<b>1,217.8</b>	<b>1,217.8</b>



SUMMARY OF POSITIONS

EXHIBIT C

**5810000BU - Child Support Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recom-mended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	7.0	7.0	7.0
27610	Accounting Technician		4,263 -- 5,184	1.0	0.0	0.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	3.0	3.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27662	Asst Director Child Support Services		10,352 -- 11,411	2.0	2.0	2.0
28999	Attorney Lv 3 Child Support Services		9,567 -- 11,629	0.0	1.0	1.0
29000	Attorney Lv 4 Child Support Services		10,548 -- 13,461	5.0	4.0	4.0
29001	Attorney Lv 5 Child Support Services		11,638 -- 14,851	4.0	4.0	4.0
29197	Child Support Officer 3		4,497 -- 5,466	29.0	29.0	29.0
28001	Child Support Officer Lv 1		3,872 -- 4,707	0.0	40.0	40.0
28002	Child Support Officer Lv 2		4,123 -- 5,010	109.0	69.0	69.0
27997	Child Support Program Mgr		8,399 -- 9,259	6.0	6.0	6.0
29324	Child Support Program Planner		6,444 -- 7,830	3.0	3.0	3.0
28985	Dir of Child Support Services	EX	13,478 -- 14,860	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28109	Legal Secretary 1		3,533 -- 4,297	9.0	9.0	9.0
28111	Legal Secretary 2		3,738 -- 4,542	3.0	3.0	3.0
28206	Office Assistant Lv 2		2,951 -- 3,587	28.0	28.0	28.0
28215	Office Specialist Lv 2		3,472 -- 4,220	73.0	73.0	73.0
29020	Principal Atty Child Support Services		14,147 -- 16,376	1.0	1.0	1.0
28300	Process Server		3,581 -- 4,352	4.0	4.0	4.0
28379	Secretary Conf		3,752 -- 4,561	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	5.0	5.0	5.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
28364	Stock Clerk		3,125 -- 3,799	1.0	1.0	1.0
28000	Supv Child Support Officer		5,365 -- 6,520	22.0	23.0	23.0
28108	Supv Legal Secretary		4,608 -- 5,600	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>324.0</b>	<b>324.0</b>	<b>324.0</b>
27539	Account Clerk Lv 2	RA	3,393 -- 4,126	1.0	1.0	1.0
27604	Admin Svcs Officer 2	RA	6,463 -- 7,857	0.0	1.0	1.0
28001	Child Support Officer Lv 1	RA	3,872 -- 4,707	0.0	13.0	13.0
28002	Child Support Officer Lv 2	RA	4,123 -- 5,010	24.0	11.0	11.0
28215	Office Specialist Lv 2	RA	3,472 -- 4,220	11.0	11.0	11.0
<b>POSITION TYPE SUBTOTAL</b>				<b>36.0</b>	<b>37.0</b>	<b>37.0</b>
<b>5810000BU - Child Support Services SUBTOTAL</b>				<b>360.0</b>	<b>361.0</b>	<b>361.0</b>

**4210000BU - Civil Service Commission**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27943	Executive Officer Civil Svc Commission	EX	9,931 -- 10,949	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>4210000BU - Civil Service Commission SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**4010000BU - Clerk of the Board**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27669	Asst Clerk Board of Supervisors		8,048 -- 9,783	2.0	2.0	2.0
27668	Clerk Board of Supervisors	EX	11,502 -- 12,682	1.0	1.0	1.0
27817	Dep Clerk Board of Supervisors Lv 2		4,222 -- 5,130	9.0	9.0	9.0
28379	Secretary Conf		3,752 -- 4,561	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>4010000BU - Clerk of the Board SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**5725729BU - Code Enforcement**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
28928	Chief Code Enforcement Division		12,549 -- 13,837	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
29271	Code Enforcement Manager		8,864 -- 9,772	1.0	1.0	1.0
28923	Code Enforcement Officer Lv 1		4,430 -- 5,384	0.0	6.0	6.0
28924	Code Enforcement Officer Lv 2		4,862 -- 5,911	28.0	22.0	22.0
28206	Office Assistant Lv 2		2,951 -- 3,587	7.0	7.0	7.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
28981	Sr Code Enforcement Officer		5,347 -- 6,499	5.0	5.0	5.0
28203	Sr Office Assistant		3,362 -- 4,086	3.0	3.0	3.0
28929	Supv Code Enforcement Officer		6,348 -- 7,716	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
28924	Code Enforcement Officer Lv 2	UNF	4,862 -- 5,911	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>5725729BU - Code Enforcement SUBTOTAL</b>				<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**5510000BU - Conflict Criminal Defenders**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	0.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	4.0	3.0	3.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>5510000BU - Conflict Criminal Defenders SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**2800000BU - Connector Joint Powers Authority**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
28947	Dir of Multi-Agency Collaboration	EX	16,758 -- 16,758	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>2800000BU - Connector Joint Powers Authority SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**4610000BU - Coroner**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27540	Account Clerk Lv 2 Conf		3,637 -- 4,420	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
29306	Chief Forensic Pathologist	EX	22,607 -- 24,924	1.0	1.0	1.0
27752	Coroner	EX	12,840 -- 14,155	1.0	1.0	1.0
29191	Coroner Technician Lv 1		3,597 -- 4,371	0.0	4.0	4.0
29192	Coroner Technician Lv 2		3,773 -- 4,587	8.0	4.0	4.0
27818	Dep Coroner Lv 1		4,965 -- 6,336	0.0	3.0	3.0
27820	Dep Coroner Lv 2		5,450 -- 6,955	13.0	10.0	10.0
29308	Forensic Pathologist Lv 2	EX	18,679 -- 20,595	3.0	3.0	3.0
29193	Sr Coroner Technician		4,143 -- 5,036	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	2.0	2.0	2.0
29427	Supv Deputy Coroner		6,414 -- 8,184	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
<b>4610000BU - Coroner SUBTOTAL</b>				<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

**7410000BU - Correctional Health Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	3.0	3.0	3.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
27844	Dentist 2	EX	12,410 -- 13,682	3.0	3.0	3.0
28056	Health Program Mgr		9,562 -- 10,543	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		10,357 -- 12,591	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		8,573 -- 9,452	1.0	1.0	1.0
28119	Licensed Vocational Nurse D/CF		4,143 -- 5,036	29.0	29.0	29.0
28122	Medical Asst Lv 2		3,559 -- 4,324	11.0	11.0	11.0
28140	Medical Director	EX	17,000 -- 20,666	1.0	1.0	1.0
28163	Medical Records Technician		3,366 -- 4,093	2.0	2.0	2.0
28198	Nurse Practitioner		8,509 -- 10,343	3.0	3.0	3.0
28206	Office Assistant Lv 2		2,951 -- 3,587	4.0	4.0	4.0
28215	Office Specialist Lv 2		3,472 -- 4,220	1.0	1.0	1.0
28248	Pharmacist		11,465 -- 12,038	5.5	5.5	5.5
29288	Pharmacy Manager		12,041 -- 13,275	1.0	1.0	1.0
28314	Pharmacy Technician		3,764 -- 4,575	6.0	6.0	6.0
28267	Physician 3	EX	15,100 -- 16,649	6.5	6.5	6.5
28334	Registered Nurse D/CF Lv 2		6,592 -- 8,011	39.0	39.0	39.0
28378	Secretary		3,458 -- 4,201	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27860	Sr Dentist Management	EX	14,065 -- 15,506	1.0	1.0	1.0
28055	Sr Health Program Coord Rng B		9,262 -- 10,211	2.0	2.0	2.0
28203	Sr Office Assistant		3,362 -- 4,086	4.0	4.0	4.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
28338	Supv Registered Nurse D/CF		7,380 -- 8,970	14.0	14.0	14.0
<b>POSITION TYPE SUBTOTAL</b>				<b>145.0</b>	<b>145.0</b>	<b>145.0</b>
28267	Physician 3	PFRAEX	15,100 -- 16,649	0.0	1.0	1.0
28267	Physician 3	RA EX	15,100 -- 16,649	1.0	0.0	0.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>7410000BU - Correctional Health Services SUBTOTAL</b>				<b>146.0</b>	<b>146.0</b>	<b>146.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

**3240000BU - County Clerk/Recorder**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
29297	Asst Chief Deputy Clerk/Recorder		5,387 -- 6,550	6.0	6.0	6.0
29298	Chief Deputy Clerk/Recorder		9,877 -- 10,889	3.0	3.0	3.0
29205	County Clerk/Recorder	EX	12,053 -- 13,289	1.0	1.0	1.0
28165	Imaging Specialist Lv 2		3,235 -- 3,935	2.0	3.0	3.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	24.0	24.0	24.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
28166	Sr Imaging Specialist		3,454 -- 4,197	2.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	12.0	12.0	12.0
28212	Sr Office Specialist		3,752 -- 4,561	4.0	4.0	4.0
29296	Supv Deputy Clerk/Recorder		4,241 -- 5,154	6.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>69.0</b>	<b>69.0</b>	<b>69.0</b>
<b>3240000BU - County Clerk/Recorder SUBTOTAL</b>				<b>69.0</b>	<b>69.0</b>	<b>69.0</b>

**4810000BU - County Counsel**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29452	Admin Svcs Officer 2 Conf		6,595 -- 8,015	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27673	Asst County Counsel		16,285 -- 17,954	2.0	2.0	2.0
27621	Attorney Lv 4 Civil Rng A		10,701 -- 13,659	0.0	4.0	4.0
27622	Attorney Lv 4 Civil Rng B		11,695 -- 14,924	39.0	35.0	35.0
27670	County Counsel	EX	19,675 -- 21,691	1.0	1.0	1.0
28112	Legal Secretary 2 Conf		4,056 -- 4,930	12.0	12.0	12.0
28207	Office Assistant Lv 2 Conf		3,172 -- 3,855	5.0	5.0	5.0
28233	Paralegal Conf		4,359 -- 5,299	2.0	2.0	2.0
28211	Sr Office Specialist Conf		4,027 -- 4,897	2.0	2.0	2.0
27651	Supv Civil Attorney		14,216 -- 16,457	7.0	7.0	7.0
28107	Supv Legal Secretary Conf		4,937 -- 6,000	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
<b>4810000BU - County Counsel SUBTOTAL</b>				<b>75.0</b>	<b>75.0</b>	<b>75.0</b>

**5910000BU - County Executive**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28367	Admin Asst to the County Executive		5,499 -- 6,684	1.0	1.0	1.0
29153	Asst County Executive Officer	EX	19,248 -- 21,221	1.0	1.0	1.0
27705	County Executive	EX	24,327 -- 26,821	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>5910000BU - County Executive SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**5730000BU - County Executive Cabinet**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29451	Admin Svcs Officer 1 Conf		5,499 -- 6,684	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	3.0	3.0
29473	CEO Management Analyst 1		6,595 -- 8,015	2.0	1.0	1.0
29474	CEO Management Analyst 2		9,931 -- 10,949	9.0	10.0	10.0
29475	CEO Management Analyst 3		11,431 -- 12,602	2.0	2.0	2.0
28575	Chief Fiscal Officer	EX	16,332 -- 18,006	1.0	1.0	1.0
29155	Chief of Customer Svcs		10,482 -- 11,556	1.0	1.0	1.0
29198	County Debt Officer		12,001 -- 13,231	1.0	1.0	1.0
29464	Deputy County Executive	EX	18,779 -- 20,705	4.0	4.0	4.0
29143	Dir of Special Projects	EX	13,204 -- 14,556	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	3.0	3.0	3.0
29480	Governmental Relations&Legislative Offcr		11,431 -- 12,602	1.0	1.0	1.0
28207	Office Assistant Lv 2 Conf		3,172 -- 3,855	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		3,679 -- 4,472	1.0	1.0	1.0
28227	Principal Administrative Analyst		11,204 -- 12,353	1.0	1.0	1.0
29564	Principal Planner		10,425 -- 11,495	1.0	1.0	1.0
29016	Public Information Director		11,431 -- 12,001	1.0	1.0	1.0
29019	Public Information Manager		8,532 -- 9,405	2.0	2.0	2.0
29017	Public Information Officer		5,648 -- 6,865	2.0	2.0	2.0
29018	Senior Public Information Officer		6,729 -- 8,178	3.0	3.0	3.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
<b>5730000BU - County Executive Cabinet SUBTOTAL</b>				<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

**5750000BU - Criminal Justice Cabinet**

Job Class		Type	Monthly Salary Range	Adopted	Estimated	Recom-
Code	Job Class Name			FTEs	FTEs	mended
				2019-20	2019-20	2020-21
29474	CEO Management Analyst 2		9,931 -- 10,949	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>5750000BU - Criminal Justice Cabinet SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**3230000BU - Department Of Finance**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27548	Accountant		5,389 -- 6,552	11.0	11.0	11.0
27539	Account Clerk Lv 2		3,393 -- 4,126	24.0	24.0	24.0
27560	Accounting Mgr		8,848 -- 9,755	7.0	7.0	7.0
27610	Accounting Technician		4,263 -- 5,184	11.0	11.0	11.0
27613	Accounting Technician Conf		4,380 -- 5,325	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	6.0	6.0	6.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	5.0	5.0	5.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
28889	Asst Auditor-Controller		11,502 -- 12,682	1.0	1.0	1.0
28490	Asst Tax Collector		11,502 -- 12,682	1.0	1.0	1.0
28507	Asst Treasurer		11,502 -- 12,682	1.0	1.0	1.0
27561	Audit Mgr		8,847 -- 9,753	1.0	1.0	1.0
27626	Auditor Lv 2		5,389 -- 6,552	2.0	2.0	2.0
27637	Business License Inspector		3,569 -- 4,340	2.0	2.0	2.0
29216	Chief Consolidated Util Billing&Svc Div		10,839 -- 11,949	1.0	1.0	1.0
27717	Chief Financial Reporting & Control		10,719 -- 11,817	1.0	1.0	1.0
27735	Chief Investment Officer		11,502 -- 12,682	1.0	1.0	1.0
27851	Dir of Finance	EX	15,551 -- 17,145	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
28075	Investment Officer		8,847 -- 9,753	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	3.0	3.0	3.0
28215	Office Specialist Lv 2		3,472 -- 4,220	18.0	18.0	18.0
28378	Secretary		3,458 -- 4,201	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	10.0	11.0	11.0
27544	Sr Accountant Conf		6,934 -- 8,429	1.0	0.0	0.0
27541	Sr Account Clerk		3,630 -- 4,411	7.0	7.0	7.0
27564	Sr Accounting Mgr		9,736 -- 10,735	6.0	6.0	6.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27624	Sr Auditor		6,463 -- 7,857	5.0	5.0	5.0
28203	Sr Office Assistant		3,362 -- 4,086	2.0	2.0	2.0
28212	Sr Office Specialist		3,752 -- 4,561	5.0	5.0	5.0
28890	Sr Utility Billing Services Rep		3,740 -- 4,544	10.0	10.0	10.0
28533	Supv Utilities Billing Services Rep		4,345 -- 5,283	3.0	3.0	3.0
28892	Utility Billing Services Rep Lv 1		3,077 -- 3,738	0.0	8.0	8.0
28891	Utility Billing Services Rep Lv 2		3,489 -- 4,241	27.0	19.0	19.0
<b>POSITION TYPE SUBTOTAL</b>				<b>180.0</b>	<b>180.0</b>	<b>180.0</b>
27548	Accountant	RA	5,389 -- 6,552	2.0	2.0	2.0
27539	Account Clerk Lv 2	RA	3,393 -- 4,126	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>3230000BU - Department Of Finance SUBTOTAL</b>				<b>183.0</b>	<b>183.0</b>	<b>183.0</b>



SUMMARY OF POSITIONS

EXHIBIT C

**6110000BU - Department Of Revenue Recovery**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27537	Account Clerk Lv 1		2,988 -- 3,632	0.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	3.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	4.0	4.0	4.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
28915	Asst Director Revenue Recovery		10,524 -- 11,603	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
28320	Collection Services Program Mgr		7,850 -- 8,655	2.0	2.0	2.0
28323	Collection Services Supv		4,946 -- 6,012	3.0	3.0	3.0
28324	Collection Svcs Agent Lv 1		3,564 -- 4,333	0.0	2.0	2.0
28321	Collection Svcs Agent Lv 2		3,788 -- 4,604	20.0	18.0	18.0
27888	Dir of Revenue Recovery	EX	12,052 -- 13,287	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28213	Office Specialist Lv 1		3,087 -- 3,754	0.0	3.0	3.0
28215	Office Specialist Lv 2		3,472 -- 4,220	10.0	7.0	7.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
28212	Sr Office Specialist		3,752 -- 4,561	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>57.0</b>	<b>57.0</b>	<b>57.0</b>
<b>6110000BU - Department Of Revenue Recovery SUBTOTAL</b>				<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

## 7600000BU - Department of Technology

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	2.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	1.0	0.0	0.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	5.0	5.0	5.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
29321	Assistant Chief Information Officer		12,325 -- 13,588	1.0	1.0	1.0
27892	Chief Information Officer	EX	14,495 -- 15,981	1.0	1.0	1.0
27748	Communication Operator Dispatch Lv 2		3,811 -- 4,634	17.0	17.0	17.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
29279	Geographic Information Systems Mgr		10,524 -- 11,603	1.0	1.0	1.0
29290	Geographic Info System Analyst Lv 1		5,974 -- 7,625	0.0	2.0	2.0
29291	Geographic Info System Analyst Lv 2		6,633 -- 8,467	7.0	5.0	5.0
29611	Geographic Info Systems Analyst 3		7,244 -- 9,245	0.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		4,418 -- 5,370	1.0	1.0	1.0
29612	Information Security Manager		11,051 -- 12,184	0.0	1.0	1.0
27893	Information Technology Division Chief		11,585 -- 12,774	4.0	4.0	4.0
27514	Information Technology Mgr		10,524 -- 11,603	16.0	14.0	14.0
27521	Information Technology Technician 3		4,787 -- 6,110	3.0	1.0	1.0
27522	Information Technology Technician Lv 2		3,987 -- 5,088	10.0	8.0	8.0
29608	Info Tech Applications Analyst 3		7,244 -- 9,245	0.0	6.0	6.0
29609	Info Tech Applications Analyst Lv 1		5,974 -- 7,625	0.0	5.0	5.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	61.0	60.0	60.0
28920	Info Tech Business Systems Analyst Lv 1		5,974 -- 7,625	0.0	2.0	2.0
28919	Info Tech Business Systems Analyst Lv 2		6,633 -- 8,467	31.0	31.0	31.0
27519	Info Tech Systems Supp Spec Lv 2		5,535 -- 7,063	19.0	25.0	25.0
29602	Info Tech Infrastructure Analyst 3		7,244 -- 9,245	0.0	5.0	5.0
29604	Info Tech Infrastructure Analyst Lv 1		5,974 -- 7,625	0.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	85.0	85.0	85.0
28917	Principal Business Systems Analyst HOLD		8,036 -- 9,767	1.0	1.0	1.0
27515	Principal Info Tech Analyst HOLD		9,567 -- 10,548	5.0	3.0	3.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	0.0	1.0	1.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
28918	Sr Business Systems Analyst		7,244 -- 9,245	7.0	8.0	8.0
29292	Sr Geographic Info System Analyst HOLD		7,890 -- 9,590	2.0	1.0	1.0
27516	Sr Information Technology Analyst HOLD		7,890 -- 9,590	46.0	31.0	31.0
28974	Sr Telecom Systems Analyst HOLD		7,890 -- 9,590	1.0	1.0	1.0
28966	Sr Training and Development Specialist		6,739 -- 8,191	1.0	1.0	1.0
28468	Storekeeper 1		3,653 -- 4,441	1.0	1.0	1.0

**760000BU - Department of Technology**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27746	Supv Communication Ops Dispatcher		4,531 -- 5,509	2.0	2.0	2.0
28373	Supv Info Tech Systems Supp Spec		6,398 -- 7,778	1.0	1.0	1.0
29589	Supv Information Technology Analyst		8,290 -- 10,077	50.0	47.0	47.0
28531	Telecommunications Systems Tech Lv 2		6,252 -- 7,601	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>390.0</b>	<b>393.0</b>	<b>393.0</b>
<b>760000BU - Department of Technology SUBTOTAL</b>				<b>390.0</b>	<b>393.0</b>	<b>393.0</b>

**2960000BU - Department of Transportation**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	4.6	4.6	4.6
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	3.0	3.0
27706	Assoc Civil Engineer		8,373 -- 10,179	18.0	19.0	19.0
28086	Assoc Landscape Architect		8,373 -- 10,179	3.0	3.0	3.0
29276	Assoc Transportation Engineer		8,373 -- 10,179	4.6	3.6	3.6
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	22.8	20.8	20.8
28914	Asst Landscape Architect Lv 2		6,630 -- 8,464	2.0	2.0	2.0
27639	Bridge Maintenance Wkr		4,618 -- 5,614	5.0	5.0	5.0
27642	Bridge Operator		3,493 -- 4,244	4.0	4.0	4.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	0.0	1.0	1.0
28901	Chief Financial Administrative Officer		10,719 -- 11,817	1.0	0.0	0.0
28948	Chief Transportation Division--Engr&Plan		12,549 -- 13,837	2.0	2.0	2.0
27699	Chief, Transportation Div - O & M		13,179 -- 14,531	1.0	1.0	1.0
28904	Dir of Transportation	EX	14,495 -- 15,981	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	2.0	2.0	2.0
28043	Highway Maintenance Manager		7,272 -- 8,838	3.0	3.0	3.0
28048	Highway Maintenance Supv		5,913 -- 7,187	10.0	10.0	10.0
28050	Highway Maintenance Wkr		4,250 -- 5,165	16.0	16.0	16.0
28040	Highway Maint Equipment Operator		4,989 -- 6,063	8.0	8.0	8.0
28215	Office Specialist Lv 2		3,472 -- 4,220	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	4.0	5.0	5.0
28245	Principal Engineering Technician		5,737 -- 7,322	4.7	4.7	4.7
29275	Principal Transportation Engineer		11,189 -- 12,337	1.0	0.0	0.0
28399	Safety Specialist		6,739 -- 8,191	1.0	1.0	1.0

## SUMMARY OF POSITIONS

EXHIBIT C

**2960000BU - Department of Transportation**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
29086	Safety Technician		5,213 -- 6,336	1.0	1.0	1.0
28378	Secretary		3,458 -- 4,201	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27641	Sr Bridge Maintenance Wkr		4,989 -- 6,063	2.0	2.0	2.0
27709	Sr Civil Engineer		10,272 -- 11,324	10.0	11.0	11.0
27958	Sr Engineering Technician		4,989 -- 6,063	3.0	3.0	3.0
29312	Sr Highway Maintenance Manager		10,362 -- 11,425	2.0	2.0	2.0
28051	Sr Highway Maintenance Wkr		4,618 -- 5,614	38.0	38.0	38.0
28088	Sr Landscape Architect		10,169 -- 11,211	1.0	1.0	1.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
29087	Sr Safety Specialist		8,575 -- 9,454	1.0	1.0	1.0
28519	Sr Traffic Signal Lighting Technician		6,447 -- 7,107	12.0	12.0	12.0
29277	Sr Transportation Engineer		10,272 -- 11,324	3.0	2.0	2.0
28516	Traffic Signal and Lighting Ops Mgr		7,982 -- 9,701	1.0	1.0	1.0
28517	Traffic Signal and Lighting Supv		6,492 -- 7,893	4.0	4.0	4.0
28518	Traffic Signal and Lighting Technician		5,770 -- 6,362	6.0	6.0	6.0
28521	Traffic Signs and Markings Mgr		7,272 -- 8,838	1.0	1.0	1.0
28522	Traffic Signs Maintenance Wkr 1		4,136 -- 5,029	6.0	6.0	6.0
28523	Traffic Signs Maintenance Wkr 2		4,498 -- 5,468	17.0	17.0	17.0
28524	Traffic Signs Maintenance Wkr 3		4,923 -- 5,983	4.0	4.0	4.0
28525	Traffic Signs Supervisor		5,414 -- 6,581	4.0	4.0	4.0
28513	Tree Supervisor		5,742 -- 6,980	2.0	2.0	2.0
28529	Tree Trimmer		4,399 -- 5,346	7.0	7.0	7.0
<b>POSITION TYPE SUBTOTAL</b>				<b>255.7</b>	<b>255.7</b>	<b>255.7</b>
<b>2960000BU - Department of Transportation SUBTOTAL</b>				<b>255.7</b>	<b>255.7</b>	<b>255.7</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**2151000BU - Development and Code Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	3.0	3.0	3.0
27610	Accounting Technician		4,263 -- 5,184	3.0	3.0	3.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	5.0	5.0	5.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	11.0	10.0	10.0
27902	Assoc Engineer Architect		8,373 -- 10,179	1.0	1.0	1.0
28103	Assoc Land Surveyor		8,373 -- 10,179	3.0	3.0	3.0
29218	Asst Building Official		10,681 -- 11,775	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	5.0	5.0	5.0
29028	Asst Land Surveyor		6,630 -- 8,464	4.0	4.0	4.0
28144	Asst Mechanical Engineer Lv 2		6,630 -- 8,464	1.0	1.0	1.0
27634	Building Inspector 1	LT	6,282 -- 6,927	3.0	3.0	3.0
27632	Building Inspector 2 Rng A		6,592 -- 7,267	52.0	52.0	52.0
27632	Building Inspector 2 Rng A	LT	6,592 -- 7,267	3.0	3.0	3.0
27633	Building Inspector 2 Rng B		6,931 -- 7,641	10.0	10.0	10.0
29217	Chief Building Official		12,307 -- 13,569	1.0	1.0	1.0
27702	Chief Construction Mgmt & Inspection Div		13,179 -- 14,531	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
29021	Chief Development & Surveyor Svcs Div		12,549 -- 13,837	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
29311	Construction Inspection Supervisor		7,260 -- 8,824	9.0	9.0	9.0
27725	Construction Inspector		6,282 -- 6,927	12.0	12.0	12.0
29237	Construction Management Specialist		6,318 -- 8,065	4.0	4.0	4.0
29237	Construction Management Specialist	LT	6,318 -- 8,065	1.0	0.0	0.0
29236	Construction Management Supervisor		7,973 -- 9,692	4.0	4.0	4.0
29235	Construction Manager		9,598 -- 10,583	5.0	5.0	5.0
29500	Construction Materials Lab Tech Lv 1		6,282 -- 6,927	0.0	4.0	4.0
29501	Construction Materials Lab Tech Lv 2		6,931 -- 7,641	8.0	4.0	4.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	11.0	12.0	12.0
28164	Manager of Special District Services		11,189 -- 12,337	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	5.0	5.0	5.0
28215	Office Specialist Lv 2		3,472 -- 4,220	1.0	1.0	1.0
28235	Principal Building Inspector		8,004 -- 9,731	3.0	3.0	3.0
28238	Principal Civil Engineer		11,189 -- 12,337	4.0	4.0	4.0
28239	Principal Construction Inspector		8,004 -- 9,731	1.0	1.0	1.0
28245	Principal Engineering Technician		5,737 -- 7,322	4.0	4.0	4.0
29281	Principal Land Surveyor		11,189 -- 12,337	1.0	1.0	1.0
28399	Safety Specialist		6,739 -- 8,191	1.0	1.0	1.0
28378	Secretary		3,458 -- 4,201	1.0	1.0	1.0

SUMMARY OF POSITIONS

EXHIBIT C

**2151000BU - Development and Code Services**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	7.0	7.0	7.0
27727	Sr Construction Inspector		6,931 -- 7,641	32.0	32.0	32.0
27958	Sr Engineering Technician		4,989 -- 6,063	5.0	5.0	5.0
28102	Sr Land Surveyor		10,169 -- 11,211	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	9.0	9.0	9.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
27635	Supv Building Inspector		7,260 -- 8,824	9.0	9.0	9.0
27959	Supv Engineering Technician		6,959 -- 8,457	2.0	3.0	3.0
28246	Supv Permits Fees		8,443 -- 9,309	1.0	1.0	1.0
28390	Survey Party Chief		5,725 -- 6,959	4.0	4.0	4.0
28467	Survey Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>262.0</b>	<b>263.0</b>	<b>263.0</b>
<b>2151000BU - Development and Code Services SUBTOTAL</b>				<b>262.0</b>	<b>263.0</b>	<b>263.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

## 5800000BU - District Attorney

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	0.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	6.0	6.0	6.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	2.0	2.0	2.0
27534	Assoc Admin Analyst Lv 2		6,463 -- 7,857	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		10,701 -- 13,009	1.0	1.0	1.0
27686	Asst Chief Dep District Attorney		15,205 -- 18,483	7.0	7.0	7.0
27614	Attorney Lv 1 Criminal		9,188 -- 9,188	0.0	3.0	3.0
27616	Attorney Lv 2 Criminal		10,567 -- 10,567	0.0	2.0	2.0
27618	Attorney Lv 3 Criminal		9,567 -- 11,629	0.0	7.0	7.0
27620	Attorney Lv 4 Criminal		10,548 -- 13,461	67.0	55.0	55.0
27623	Attorney Lv 5 Criminal		11,638 -- 14,851	61.0	61.0	61.0
29315	Chief Criminal Investigator		13,863 -- 15,283	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
27685	Chief Dep District Attorney	EX	17,453 -- 21,215	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		7,368 -- 9,402	37.0	37.0	37.0
27777	Criminalist Lv 2		6,383 -- 7,757	0.0	7.0	7.0
27778	Criminalist Lv 3		7,951 -- 9,663	0.0	21.0	21.0
28976	Criminalist Lv 4		8,356 -- 10,157	33.0	5.0	5.0
27827	Dir District Atty Lab of Forensic Svcs		12,894 -- 15,674	1.0	1.0	1.0
29471	District Attorney		22,654 -- 22,654	1.0	1.0	1.0
27986	Forensic Laboratory Technician		4,345 -- 5,283	2.0	2.0	2.0
29478	Forensic Multimedia Examiner Lv 2		3,400 -- 4,135	4.0	4.0	4.0
28063	Human Services Program Mgr		8,563 -- 10,407	1.0	1.0	1.0
28471	Human Svcs Soc Wkr Mstr Dgr		5,883 -- 7,152	8.0	8.0	8.0
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		5,883 -- 7,152	2.0	2.0	2.0
29541	Human Svcs Soc Wkr Mstr Dgr Mien LC		5,883 -- 7,152	1.0	1.0	1.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		5,883 -- 7,152	1.0	1.0	1.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		5,883 -- 7,152	3.0	3.0	3.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		5,883 -- 7,152	1.0	1.0	1.0
28432	Human Svcs Supv Mstr Dgr		6,583 -- 8,003	2.0	2.0	2.0
27514	Information Technology Mgr		10,524 -- 11,603	2.0	2.0	2.0
29609	Info Tech Applications Analyst Lv 1		5,974 -- 7,625	0.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	4.0	3.0	3.0
27519	Info Tech System Supp Spec Lv 2		5,535 -- 7,063	4.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	3.0	3.0	3.0
28067	Investigative Assistant		4,460 -- 5,421	21.0	21.0	21.0
28095	Legal Executive Secretary		4,538 -- 5,516	0.0	1.0	1.0
28109	Legal Secretary 1		3,533 -- 4,297	10.0	10.0	10.0
28111	Legal Secretary 2		3,738 -- 4,542	19.0	17.0	17.0
28112	Legal Secretary 2 Conf		4,056 -- 4,930	2.0	2.0	2.0

SUMMARY OF POSITIONS

EXHIBIT C

**5800000BU - District Attorney**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28206	Office Assistant Lv 2		2,951 -- 3,587	20.0	19.0	19.0
28215	Office Specialist Lv 2		3,472 -- 4,220	4.0	4.0	4.0
28232	Paralegal		4,072 -- 4,949	4.0	5.0	5.0
28218	Personnel Analyst		6,247 -- 7,594	1.0	1.0	1.0
28944	Personnel Specialist Lv 2		4,199 -- 5,106	1.0	1.0	1.0
27652	Principal Criminal Attorney		14,147 -- 16,376	36.0	36.0	36.0
28300	Process Server		3,581 -- 4,352	14.0	14.0	14.0
29018	Senior Public Information Officer		6,729 -- 8,178	1.0	1.0	1.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27524	Sr Administrative Analyst Rng A		8,848 -- 9,755	1.0	1.0	1.0
29479	Sr Forensic Multimedia Examiner		3,860 -- 4,690	1.0	0.0	0.0
28203	Sr Office Assistant		3,362 -- 4,086	5.0	4.0	4.0
28224	Sr Personnel Analyst		6,873 -- 8,356	1.0	1.0	1.0
28943	Sr Personnel Specialist		4,624 -- 5,619	1.0	1.0	1.0
29461	Sr Victim Witness Claims Specialist		3,959 -- 4,812	1.0	1.0	1.0
27730	Supv Criminal Investigator		9,703 -- 11,794	5.0	5.0	5.0
27775	Supv Criminalist		9,175 -- 11,154	5.0	5.0	5.0
29615	Supv Forensic Multimedia Examiner		6,331 -- 7,696	0.0	1.0	1.0
29589	Supv Information Technology Analyst		8,290 -- 10,077	2.0	2.0	2.0
28108	Supv Legal Secretary		4,608 -- 5,600	5.0	5.0	5.0
29460	Victim Witness Claims Specialist		3,601 -- 4,377	4.0	4.0	4.0
<b>POSITION TYPE SUBTOTAL</b>				<b>426.0</b>	<b>425.0</b>	<b>425.0</b>
27623	Attorney Lv 5 Criminal	RA	11,638 -- 14,851	2.0	2.0	2.0
27733	Criminal Investigator Lv 2	RA	7,368 -- 9,402	1.0	1.0	1.0
27776	Criminalist Lv 1	RA	4,782 -- 5,810	0.0	1.0	1.0
27777	Criminalist Lv 2	RA	6,383 -- 7,757	0.0	1.0	1.0
28976	Criminalist Lv 4	RA	8,356 -- 10,157	2.0	0.0	0.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
27618	Attorney Lv 3 Criminal	UNF	9,567 -- 11,629	0.0	1.0	1.0
27620	Attorney Lv 4 Criminal	UNF	10,548 -- 13,461	9.3	8.3	8.3
27623	Attorney Lv 5 Criminal	UNF	11,638 -- 14,851	1.8	1.8	1.8
27777	Criminalist Lv 2	UNF	6,383 -- 7,757	0.0	1.0	1.0
27778	Criminalist Lv 3	UNF	7,951 -- 9,663	0.0	1.0	1.0
28976	Criminalist Lv 4	UNF	8,356 -- 10,157	2.0	0.0	0.0
27986	Forensic Laboratory Technician	UNF	4,345 -- 5,283	3.0	3.0	3.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC	UNF	5,883 -- 7,152	0.5	0.5	0.5
27522	Information Technology Technician Lv 2	UNF	3,987 -- 5,088	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2	UNF	6,633 -- 8,467	0.5	0.5	0.5
28095	Legal Executive Secretary	UNF	4,538 -- 5,516	1.0	0.0	0.0
28206	Office Assistant Lv 2	UNF	2,951 -- 3,587	1.0	1.0	1.0
28215	Office Specialist Lv 2	UNF	3,472 -- 4,220	6.0	6.0	6.0



**580000BU - District Attorney**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28203	Sr Office Assistant	UNF	3,362 -- 4,086	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>28.1</b>	<b>27.1</b>	<b>27.1</b>
<b>580000BU - District Attorney SUBTOTAL</b>				<b>459.1</b>	<b>457.1</b>	<b>457.1</b>

**3870000BU - Economic Development**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
29481	Economic Dev and Marketing Director		13,204 -- 14,556	1.0	1.0	1.0
29507	Economic Dev and Marketing Specialist		8,217 -- 9,059	2.0	2.0	2.0
28206	Office Assistant Lv 2		2,951 -- 3,587	2.0	2.0	2.0
29590	Permit & Env Reg Consultant 3		8,829 -- 10,733	1.0	1.0	1.0
27630	Permit & Env Reg Consultant Lv 2		8,025 -- 9,755	4.0	4.0	4.0
27628	Permit & Env Reg Officer		10,736 -- 11,836	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
29508	Sr Economic Dev and Marketing Specialist		9,041 -- 9,969	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>3870000BU - Economic Development SUBTOTAL</b>				<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**7090000BU - Emergency Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
29219	Asst Emergency Operations Coordinator		8,158 -- 8,993	1.0	1.0	1.0
29544	Chief of Emergency Services		10,733 -- 11,832	1.0	1.0	1.0
27942	Emergency Operations Coordinator		9,376 -- 10,336	2.0	2.0	2.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>7090000BU - Emergency Services SUBTOTAL</b>				<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

**3350000BU - Environmental Management**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	3.0	3.0	3.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
27842	Dir of Environmental Management	EX	13,204 -- 14,556	1.0	1.0	1.0
28983	Environmental Compliance Technician Lv 1		4,013 -- 4,876	0.0	1.0	1.0
28984	Environmental Compliance Technician Lv 2		4,471 -- 5,434	7.0	6.0	6.0
28953	Environmental Program Manager 1		9,489 -- 10,461	2.0	2.0	2.0
28954	Environmental Program Manager 2		10,564 -- 11,648	2.0	2.0	2.0
28957	Environmental Specialist 3		6,980 -- 8,485	58.0	58.0	58.0
28958	Environmental Specialist 4		8,617 -- 9,501	10.0	10.0	10.0
28955	Environmental Specialist Lv 1		5,434 -- 5,434	0.0	3.0	3.0
28956	Environmental Specialist Lv 2		5,850 -- 7,110	17.0	14.0	14.0
28956	Environmental Specialist Lv 2	LT	5,850 -- 7,110	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	3.0	3.0	3.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	10.0	10.0	10.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>124.0</b>	<b>124.0</b>	<b>124.0</b>
<b>3350000BU - Environmental Management SUBTOTAL</b>				<b>124.0</b>	<b>124.0</b>	<b>124.0</b>

**7210000BU - First 5 Sacramento Commission**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	2.0	2.0	2.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	0.0	0.0
29415	Executive Dir First Five Sac Comm	EX	12,198 -- 13,447	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		8,573 -- 9,452	7.0	7.0	7.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	0.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>7210000BU - First 5 Sacramento Commission SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**700000BU - General Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	5.0	5.0	5.0
27610	Accounting Technician		4,263 -- 5,184	4.0	4.0	4.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	4.0	4.0	4.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	4.0	4.0	4.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	2.0	2.0	2.0
29407	Alarm Systems Technician		5,953 -- 7,237	5.0	5.0	5.0
27914	Assoc Electrical Engineer		8,373 -- 10,179	1.0	1.0	1.0
27902	Assoc Engineer Architect		8,373 -- 10,179	3.0	4.0	4.0
29013	Assoc Environmental Services Specialist		6,980 -- 8,485	2.0	2.0	2.0
28141	Assoc Mechanical Engineer		8,373 -- 10,179	2.0	1.0	1.0
27908	Asst Engineer Architect Lv 1		5,513 -- 6,077	0.0	1.0	1.0
27909	Asst Engineer Architect Lv 2		6,630 -- 8,464	2.0	1.0	1.0
27565	Automotive Maintenance Supv		5,551 -- 6,746	2.0	2.0	2.0
27562	Automotive Mechanic Rng A		5,151 -- 5,678	18.0	18.0	18.0
27563	Automotive Mechanic Rng B		5,045 -- 6,132	6.0	6.0	6.0
27640	Building Maintenance Wkr		3,703 -- 4,500	13.0	13.0	13.0
27536	Building Project Coordinator 1		6,630 -- 8,464	2.0	2.0	2.0
27535	Building Project Coordinator 2		7,970 -- 9,685	1.0	1.0	1.0
27645	Building Security Attendant		3,223 -- 3,917	20.0	20.0	20.0
29234	Building Security Attendant Supervisor		3,961 -- 4,817	3.0	3.0	3.0
27659	Carpenter		6,122 -- 6,122	12.0	12.0	12.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
28835	Chief Fleet Division Parking Enterprise		10,632 -- 11,721	1.0	1.0	1.0
27682	Chief of Architectural Services Division		11,702 -- 12,901	1.0	1.0	1.0
27774	Chief Real Estate Division		10,632 -- 11,721	1.0	1.0	1.0
29567	Chief Storekeeper Fleet Services		4,839 -- 5,882	1.0	1.0	1.0
27798	Chief Support Svcs Division		8,121 -- 8,953	1.0	1.0	1.0
28992	Contract Services Manager 1		8,848 -- 9,755	2.0	2.0	2.0
28993	Contract Services Manager 2		9,732 -- 10,731	1.0	1.0	1.0
28989	Contract Services Officer Lv 1		4,260 -- 5,177	0.0	2.0	2.0
28990	Contract Services Officer Lv 2		5,389 -- 6,552	5.0	3.0	3.0
29207	Contract Services Specialist Lv 1		3,522 -- 4,281	0.0	1.0	1.0
29208	Contract Services Specialist Lv 2		3,870 -- 4,705	1.0	0.0	0.0
27805	Custodian Lv 2		3,079 -- 3,741	41.0	41.0	41.0
27833	Dep Director General Services		12,325 -- 13,588	1.0	1.0	1.0
27853	Dir of General Services	EX	14,495 -- 15,981	1.0	1.0	1.0
27932	Electrician		7,307 -- 7,307	30.0	31.0	31.0
27715	Energy Program Mgr		9,066 -- 9,995	1.0	1.0	1.0
28958	Environmental Specialist 4		8,617 -- 9,501	1.0	1.0	1.0
27940	Equipment Maint Supv		6,343 -- 7,709	3.0	3.0	3.0
27935	Equipment Mechanic		5,777 -- 6,369	34.0	34.0	34.0

## SUMMARY OF POSITIONS

EXHIBIT C

**700000BU - General Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27955	Equipment Service Wkr		3,891 -- 4,728	11.0	11.0	11.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
27646	Facilities Manager		9,372 -- 10,333	4.0	4.0	4.0
29233	Facility Security Operations Supervisor		4,631 -- 5,629	1.0	1.0	1.0
29293	Fleet Manager		8,072 -- 9,814	3.0	3.0	3.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	4.0	4.0	4.0
28229	Painter		6,122 -- 6,122	8.0	9.0	9.0
28279	Plumber		7,307 -- 7,307	10.0	11.0	11.0
28245	Principal Engineering Technician		5,737 -- 7,322	1.0	1.0	1.0
28307	Printing Service Operator Lv 1		3,150 -- 3,830	0.0	1.0	1.0
28308	Printing Service Operator Lv 2		3,366 -- 4,093	4.0	3.0	3.0
28309	Printing Services Supv		4,611 -- 5,603	1.0	1.0	1.0
28949	Printing Services Technician		2,990 -- 3,634	2.0	2.0	2.0
28325	Real Estate Officer Lv 2		6,451 -- 7,841	14.0	14.0	14.0
28330	Real Estate Program Manager		8,297 -- 10,084	4.0	4.0	4.0
29322	Real Estate Specialist		3,825 -- 4,648	3.0	3.0	3.0
27545	Sr Accountant		6,463 -- 7,857	2.0	2.0	2.0
27541	Sr Account Clerk		3,630 -- 4,411	2.0	2.0	2.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27524	Sr Administrative Analyst Rng A		8,848 -- 9,755	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	2.0	2.0	2.0
28991	Sr Contract Services Officer		6,463 -- 7,857	10.0	10.0	10.0
27915	Sr Electrical Engineer		10,272 -- 11,324	1.0	1.0	1.0
27906	Sr Engineer Architect		10,272 -- 11,324	1.0	1.0	1.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	6.0	6.0	6.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
28305	Sr Printing Svcs Operator Conf		3,806 -- 4,627	1.0	1.0	1.0
28374	Sr Stationary Engineer		7,303 -- 8,876	3.0	3.0	3.0
29566	Sr Storekeeper Fleet Services		4,220 -- 5,128	1.0	1.0	1.0
28376	Stationary Engineer 1		6,639 -- 7,319	47.0	49.0	49.0
28376	Stationary Engineer 1	LT	6,639 -- 7,319	1.0	1.0	1.0
28377	Stationary Engineer 2		7,319 -- 8,069	11.0	11.0	11.0
28364	Stock Clerk		3,125 -- 3,799	6.0	6.0	6.0
28468	Storekeeper 1		3,653 -- 4,441	2.0	2.0	2.0
28469	Storekeeper 2		4,020 -- 4,886	1.0	1.0	1.0
29565	Storekeeper Fleet Services		3,835 -- 4,664	5.0	5.0	5.0
27804	Supv Custodian 1		3,418 -- 4,154	2.0	2.0	2.0
27806	Supv Custodian 2		3,961 -- 4,817	2.0	2.0	2.0
28508	Telecommunications Systems Supv		6,880 -- 8,365	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>420.0</b>	<b>425.0</b>	<b>425.0</b>

SUMMARY OF POSITIONS

EXHIBIT C

**700000BU - General Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant	UNF	5,389 -- 6,552	1.0	1.0	1.0
29320	Chief Division of Facility Planning & Mgt	UNF	10,708 -- 11,806	1.0	1.0	1.0
28992	Contract Services Manager 1	UNF	8,848 -- 9,755	1.0	1.0	1.0
27833	Dep Director General Services	UNF	12,325 -- 13,588	1.0	1.0	1.0
28330	Real Estate Program Manager	UNF	8,297 -- 10,084	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>700000BU - General Services SUBTOTAL</b>				<b>425.0</b>	<b>430.0</b>	<b>430.0</b>

**647000BU - Golf**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28027	Golf Division Mgr		8,187 -- 9,026	1.0	1.0	1.0
28282	Park Maintenance Mechanic		4,631 -- 5,106	1.0	1.0	1.0
28286	Park Maintenance Wkr 1		3,393 -- 4,126	1.0	1.0	1.0
28287	Park Maintenance Wkr 2		3,703 -- 4,500	1.0	1.0	1.0
28285	Sr Park Maintenance Wkr		4,015 -- 4,879	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>647000BU - Golf SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

## 7200000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	8.0	8.0	8.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	2.0	2.0
27610	Accounting Technician		4,263 -- 5,184	9.0	9.0	9.0
27611	Activities Therapist		5,715 -- 6,614	4.0	4.0	4.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	30.0	33.0	33.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	37.0	36.0	36.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	5.0	7.0	7.0
27534	Assoc Admin Analyst Lv 2		6,463 -- 7,857	2.0	2.0	2.0
27640	Building Maintenance Wkr		3,703 -- 4,500	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
27761	Chief Public Health Laboratory Service		9,325 -- 10,280	1.0	1.0	1.0
29577	Chief Therapist		9,678 -- 10,670	1.0	1.0	1.0
27654	Claims Assistance Specialist		3,458 -- 4,201	21.0	19.0	19.0
27783	Clerical Supv 1		4,055 -- 4,928	4.0	3.0	3.0
27786	Clerical Supv 2		4,467 -- 5,429	2.0	3.0	3.0
29579	Communicable Disease Investigator Lv 1		3,910 -- 4,752	0.0	1.0	1.0
27689	Communicable Disease Investigator Lv 2		4,105 -- 4,991	6.5	6.0	6.0
27720	County Health Officer	EX	18,744 -- 20,666	1.0	1.0	1.0
27755	County Pharmacist		12,267 -- 13,525	1.0	1.0	1.0
27805	Custodian Lv 2		3,079 -- 3,741	7.0	7.0	7.0
27855	Dental Health Program Coord		6,934 -- 8,429	1.0	1.0	1.0
27854	Dental Hygienist		6,101 -- 6,101	1.6	1.6	1.6
27834	Dep Director Human Services		12,807 -- 14,119	3.0	3.0	3.0
27858	Dietitian		5,229 -- 6,357	6.8	6.8	6.8
28033	Dir of Health Services	EX	17,075 -- 18,826	1.0	1.0	1.0
29458	Emergency Medical Services Administrator		10,378 -- 11,441	1.0	1.0	1.0
29506	Emergency Medical Services Coordinator		7,413 -- 9,012	1.0	1.0	1.0
27941	Emergency Medical Services Spec Lv 2		5,615 -- 6,825	3.0	3.0	3.0
27945	Epidemiologist		6,960 -- 8,460	3.0	3.0	3.0
27946	Epidemiology Program Mgr		9,376 -- 10,336	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
27749	Food Service Cook		3,150 -- 3,830	2.0	2.0	2.0
27751	Food Service Supervisor		3,828 -- 4,651	1.0	1.0	1.0
28006	Food Service Wkr		2,732 -- 3,319	4.0	4.0	4.0
28036	Health Education Assistant		3,830 -- 4,655	6.0	6.0	6.0
28034	Health Educator Rng A		5,053 -- 6,141	3.0	3.0	3.0
28035	Health Educator Rng B		5,635 -- 6,847	9.0	9.0	9.0
28052	Health Program Coord		6,934 -- 8,429	8.0	8.0	8.0
28056	Health Program Mgr		9,562 -- 10,543	20.0	21.0	21.0
28062	Human Services Division Mgr Rng B		10,357 -- 12,591	6.0	7.0	7.0
28065	Human Services Program Planner Rng B		8,573 -- 9,452	31.5	33.5	33.5

## SUMMARY OF POSITIONS

EXHIBIT C

**7200000BU - Health Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29517	Human Svcs Asst Farsi LG Persian CL		2,979 -- 3,621	1.0	1.0	1.0
28411	Human Svcs Asst Spanish LG Latin CL		2,979 -- 3,621	2.0	2.0	2.0
28435	Human Svcs Social Wkr		4,926 -- 5,990	1.0	1.0	1.0
28121	Medical Asst Lv 1		3,383 -- 4,110	0.0	1.0	1.0
28122	Medical Asst Lv 2		3,559 -- 4,324	29.5	28.5	28.5
28136	Medical Asst Lv 2 Vietnamese LC		3,559 -- 4,324	1.0	1.0	1.0
28138	Medical Case Management Nurse		7,013 -- 8,525	18.0	18.0	18.0
28140	Medical Director	EX	17,000 -- 20,666	2.5	2.5	2.5
28163	Medical Records Technician		3,366 -- 4,093	3.0	3.0	3.0
28146	Mental Health Counselor		5,541 -- 6,412	16.0	18.0	18.0
28151	Mental Health Program Coord		6,934 -- 8,429	39.0	40.0	40.0
28152	Mental Health Wkr		3,498 -- 4,253	50.3	50.3	50.3
29585	Mental Health Wkr DC Planner		3,674 -- 4,465	3.0	3.0	3.0
28155	Mental Health Wkr Licensed		4,269 -- 5,189	11.0	11.0	11.0
28198	Nurse Practitioner		8,509 -- 10,343	1.5	1.5	1.5
29246	Nutrition Asst Hmong LC Lv 2		2,927 -- 3,557	1.0	1.0	1.0
28176	Nutrition Asst Lv 2		2,927 -- 3,557	11.0	11.0	11.0
28194	Nutrition Asst Russian LC Lv 2		2,927 -- 3,557	1.0	1.0	1.0
28188	Nutrition Asst Span LG Latin CL Lv 2		2,927 -- 3,557	9.0	9.0	9.0
29492	Nutrition Program Coordinator		6,531 -- 7,938	4.0	4.0	4.0
28204	Office Assistant Lv 1		2,871 -- 3,491	0.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	46.5	43.5	43.5
28248	Pharmacist		11,465 -- 12,038	7.5	7.5	7.5
28313	Pharmacy Assistant		3,423 -- 4,159	1.0	1.0	1.0
28314	Pharmacy Technician		3,764 -- 4,575	3.5	3.5	3.5
28267	Physician 3	EX	15,100 -- 16,649	1.8	1.8	1.8
28288	Psychiatric Nurse		7,460 -- 8,224	17.0	17.0	17.0
29283	Public Health Laboratory Technician		3,637 -- 4,422	1.0	1.0	1.0
28253	Public Health Microbiologist		5,570 -- 6,769	4.0	4.0	4.0
28259	Public Health Nurse Lv 1		6,694 -- 8,137	0.0	2.0	2.0
28260	Public Health Nurse Lv 2		7,013 -- 8,525	30.9	31.9	31.9
28353	Radiologic Technologist		4,509 -- 5,481	1.0	1.0	1.0
28337	Registered Nurse Lv 2		6,592 -- 8,011	8.5	9.5	9.5
28378	Secretary		3,458 -- 4,201	3.0	3.0	3.0
28379	Secretary Conf		3,752 -- 4,561	0.6	0.6	0.6
27545	Sr Accountant		6,463 -- 7,857	8.0	8.0	8.0
27541	Sr Account Clerk		3,630 -- 4,411	12.0	12.0	12.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	3.0	3.0	3.0
28054	Sr Health Program Coord Rng A		7,634 -- 9,278	8.0	7.0	7.0
28147	Sr Mental Health Counselor		6,543 -- 7,213	114.3	131.3	131.3

SUMMARY OF POSITIONS

EXHIBIT C

**720000BU - Health Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28153	Sr Mental Health Wkr Licensed		5,139 -- 6,247	15.0	15.0	15.0
28174	Sr Nutrition Asst		3,298 -- 4,011	1.0	1.0	1.0
28186	Sr Nutrition Asst Span LG Latin CL		3,298 -- 4,011	4.0	4.0	4.0
28203	Sr Office Assistant		3,362 -- 4,086	74.5	77.0	77.0
28312	Sr Pharmacy Technician		4,114 -- 4,999	1.0	1.0	1.0
28280	Sr Physician Management	EX	15,079 -- 18,330	0.5	0.5	0.5
28254	Sr Public Health Microbiologist		6,132 -- 7,453	3.0	3.0	3.0
28257	Sr Public Health Nurse		7,531 -- 9,155	2.8	1.8	1.8
28499	Sr Therapist		7,255 -- 8,817	9.5	10.5	10.5
28468	Storekeeper 1		3,653 -- 4,441	1.0	1.0	1.0
27804	Supv Custodian 1		3,418 -- 4,154	1.0	1.0	1.0
27806	Supv Custodian 2		3,961 -- 4,817	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		7,870 -- 9,565	2.0	2.0	2.0
28255	Supv Public Health Microbiologist		6,745 -- 8,199	1.0	1.0	1.0
28258	Supv Public Health Nurse		8,446 -- 10,268	3.0	5.0	5.0
28354	Supv Radiologic Technologist		4,970 -- 6,040	1.0	1.0	1.0
28335	Supv Registered Nurse		7,380 -- 8,970	3.0	3.0	3.0
28500	Supv Therapist		7,982 -- 9,703	3.0	3.0	3.0
29578	Therapist		6,927 -- 8,018	1.0	1.0	1.0
28489	Therapist Aide		3,454 -- 3,997	3.0	3.0	3.0
29148	Treatment Center Program Coordinator		7,811 -- 9,494	14.0	14.0	14.0
<b>POSITION TYPE SUBTOTAL</b>				<b>880.1</b>	<b>912.1</b>	<b>912.1</b>
28140	Medical Director	PMPT RA	17,000 -- 20,666	0.0	0.5	0.5
28140	Medical Director	RA EX	17,000 -- 20,666	0.5	0.0	0.0
28499	Sr Therapist	RA	7,255 -- 8,817	2.0	2.0	2.0
29148	Treatment Center Program Coordinator	RA	7,811 -- 9,494	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>720000BU - Health Services SUBTOTAL</b>				<b>883.6</b>	<b>915.6</b>	<b>915.6</b>



## SUMMARY OF POSITIONS

EXHIBIT C

**8100000BU - Human Assistance-Administration**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	5.0	4.0	4.0
27539	Account Clerk Lv 2		3,393 -- 4,126	29.0	29.0	29.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	3.0	3.0
27610	Accounting Technician		4,263 -- 5,184	6.0	7.0	7.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	30.0	31.0	31.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	24.0	24.0	24.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		10,701 -- 13,009	1.0	1.0	1.0
29315	Chief Criminal Investigator		13,863 -- 15,283	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		4,839 -- 5,882	1.0	1.0	1.0
28908	Child Development Specialist 2		3,947 -- 4,796	10.0	10.0	10.0
27693	Child Development Supv 2		5,241 -- 6,371	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	26.0	26.0	26.0
29574	County Veterans Service Officer		8,563 -- 10,407	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		7,368 -- 9,402	19.0	19.0	19.0
27834	Dep Director Human Services		12,807 -- 14,119	3.0	3.0	3.0
27857	Dir of Human Assistance	EX	17,075 -- 18,826	1.0	1.0	1.0
27952	Eligibility Supv		4,918 -- 5,977	86.0	0.0	0.0
27963	Elig Spec		3,893 -- 4,730	355.0	0.0	0.0
27969	Elig Spec AfricAmer CL		3,893 -- 4,730	6.0	0.0	0.0
29509	Elig Spec Arabic LG Middle Eastern CL		3,893 -- 4,730	1.0	0.0	0.0
27965	Elig Spec Armenian LC		3,893 -- 4,730	1.0	0.0	0.0
27971	Elig Spec Chinese LC		3,893 -- 4,730	4.0	0.0	0.0
29511	Elig Spec Farsi LG Persian CL		3,893 -- 4,730	1.0	0.0	0.0
27977	Elig Spec Lao LC		3,893 -- 4,730	8.0	0.0	0.0
29513	Elig Spec Mien LC		3,893 -- 4,730	1.0	0.0	0.0
27981	Elig Spec Russian LC		3,893 -- 4,730	35.0	0.0	0.0
27979	Elig Spec Spanish LG Latin CL		3,893 -- 4,730	81.0	0.0	0.0
27973	Elig Spec Tagalog LG Filipino CL		3,893 -- 4,730	1.0	0.0	0.0
27983	Elig Spec Vietnamese LC		3,893 -- 4,730	4.0	0.0	0.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		10,357 -- 12,591	6.0	6.0	6.0
28063	Human Services Program Mgr		8,563 -- 10,407	17.0	17.0	17.0
28065	Human Services Program Planner Rng B		8,573 -- 9,452	10.0	10.0	10.0
28066	Human Services Program Specialist		6,200 -- 7,535	33.0	33.0	33.0
28404	Human Svcs Asst		2,979 -- 3,621	9.0	9.0	9.0
29515	Human Svcs Asst Arabic LG MidEastern CL		2,979 -- 3,621	1.0	1.0	1.0
28878	Human Svcs Asst Armenian LC		2,979 -- 3,621	2.0	2.0	2.0
28408	Human Svcs Asst Chinese LC		2,979 -- 3,621	4.0	4.0	4.0
29517	Human Svcs Asst Farsi LG Persian CL		2,979 -- 3,621	1.0	1.0	1.0

## SUMMARY OF POSITIONS

EXHIBIT C

**810000BU - Human Assistance-Administration**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28879	Human Svcs Asst Lao LC		2,979 -- 3,621	10.0	10.0	10.0
28412	Human Svcs Asst Russian LC		2,979 -- 3,621	11.8	11.8	11.8
28411	Human Svcs Asst Spanish LG Latin CL		2,979 -- 3,621	28.0	28.0	28.0
28423	Human Svcs Asst Vietnamese LC		2,979 -- 3,621	4.0	4.0	4.0
29310	Human Svcs Program Integrity Specialist		5,918 -- 7,194	3.0	3.0	3.0
29114	Human Svcs Q & R Lao LC		4,396 -- 5,342	2.0	2.0	2.0
29106	Human Svcs Q & R Spec		4,396 -- 5,342	47.0	47.0	47.0
29115	Human Svcs Q & R Spec Russian LC		4,396 -- 5,342	2.0	2.0	2.0
29112	Human Svcs Q & R Spec Span LG Latin CL		4,396 -- 5,342	3.0	3.0	3.0
28435	Human Svcs Social Wkr		4,926 -- 5,990	37.0	37.0	37.0
28444	Human Svcs Social Wkr African Amer CL		4,926 -- 5,990	1.0	1.0	1.0
29176	Human Svcs Social Wkr Hmong LC		4,926 -- 5,990	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		5,297 -- 6,438	3.0	3.0	3.0
28462	Human Svcs Social Wkr Russian LC		4,926 -- 5,990	2.0	3.0	3.0
28459	Human Svcs Social Wkr Span LG Latin CL		4,926 -- 5,990	4.0	3.0	3.0
28838	Human Svcs Spec AfricAmer CL Lv 2		4,396 -- 5,342	27.0	33.0	33.0
29521	Human Svcs Spec Arabic LG MidEastern CL Lv 2		4,396 -- 5,342	1.0	3.0	3.0
28839	Human Svcs Spec Armenian LC Lv 2		4,396 -- 5,342	2.0	3.0	3.0
28840	Human Svcs Spec Chinese LC Lv 2		4,396 -- 5,342	4.5	8.5	8.5
29179	Human Svcs Spec Farsi LG Persian CL Lv 2		4,396 -- 5,342	0.0	1.0	1.0
29180	Human Svcs Spec Hmong LC Lv 2		4,396 -- 5,342	9.0	9.0	9.0
28843	Human Svcs Spec Lao LC Lv 2		4,396 -- 5,342	10.0	18.0	18.0
28837	Human Svcs Spec Lv 2		4,396 -- 5,342	377.4	732.4	732.4
29181	Human Svcs Spec Mien LC Lv 2		4,396 -- 5,342	5.0	6.0	6.0
28844	Human Svcs Spec NativeAm CL Lv 2		4,396 -- 5,342	1.0	1.0	1.0
29182	Human Svcs Spec Punjabi LG East Indian C Lv 2		4,396 -- 5,342	1.0	1.0	1.0
28845	Human Svcs Spec Russian LC Lv 2		4,396 -- 5,342	32.8	67.8	67.8
28846	Human Svcs Spec SpanLGLatinCL Lv 2		4,396 -- 5,342	70.0	150.0	150.0
28841	Human Svcs Spec Tagalog LG Filipino CL Lv 2		4,396 -- 5,342	1.0	2.0	2.0
28847	Human Svcs Spec Vietnamese LC Lv 2		4,396 -- 5,342	14.0	18.0	18.0
28431	Human Svcs Supv		5,511 -- 6,698	92.0	178.0	178.0
28067	Investigative Assistant		4,460 -- 5,421	28.0	28.0	28.0
28206	Office Assistant Lv 2		2,951 -- 3,587	237.2	237.2	237.2
28379	Secretary Conf		3,752 -- 4,561	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	8.0	6.0	6.0
27541	Sr Account Clerk		3,630 -- 4,411	16.0	16.0	16.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	2.0	2.0	2.0
28203	Sr Office Assistant		3,362 -- 4,086	48.8	48.8	48.8
29588	Sr Veterans Claims Representative		4,298 -- 5,224	1.0	1.0	1.0
28364	Stock Clerk		3,125 -- 3,799	13.0	13.0	13.0
28468	Storekeeper 1		3,653 -- 4,441	2.0	2.0	2.0

SUMMARY OF POSITIONS

EXHIBIT C

**810000BU - Human Assistance-Administration**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27730	Supv Criminal Investigator		9,703 -- 11,794	5.0	5.0	5.0
28549	Veterans Claims Representative		3,740 -- 4,544	4.0	4.0	4.0
28539	Vocational Assessment Counselor		5,300 -- 6,442	12.0	12.0	12.0
28540	Workforce Career Assessment Supv		5,930 -- 7,208	9.0	9.0	9.0
29119	Workforce Coord		5,161 -- 6,275	25.0	25.0	25.0
29121	Workforce Coord African Amer CL		5,161 -- 6,275	1.8	1.8	1.8
<b>POSITION TYPE SUBTOTAL</b>				<b>2,051.3</b>	<b>2,051.3</b>	<b>2,051.3</b>
27603	Admin Svcs Officer 1	RA	5,389 -- 6,552	1.0	1.0	1.0
27786	Clerical Supv 2	RA	4,467 -- 5,429	1.0	1.0	1.0
27952	Eligibility Supv	RA	4,918 -- 5,977	2.0	0.0	0.0
27963	Elig Spec	RA	3,893 -- 4,730	51.6	0.0	0.0
28408	Human Svcs Asst Chinese LC	RA	2,979 -- 3,621	1.0	1.0	1.0
29112	Human Svcs Q & R Spec Span LG Latin CL	RA	4,396 -- 5,342	1.0	1.0	1.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	5,883 -- 7,152	0.2	0.2	0.2
28837	Human Svcs Spec Lv 2	RA	4,396 -- 5,342	43.5	95.1	95.1
28845	Human Svcs Spec Russian LC Lv 2	RA	4,396 -- 5,342	1.0	0.0	0.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2	RA	4,396 -- 5,342	7.0	7.0	7.0
28847	Human Svcs Spec Vietnamese LC Lv 2	RA	4,396 -- 5,342	0.0	1.0	1.0
28431	Human Svcs Supv	RA	5,511 -- 6,698	5.0	7.0	7.0
<b>POSITION TYPE SUBTOTAL</b>				<b>114.3</b>	<b>114.3</b>	<b>114.3</b>
<b>810000BU - Human Assistance-Administration SUBTOTAL</b>				<b>2,165.6</b>	<b>2,165.6</b>	<b>2,165.6</b>

**723000BU - Juvenile Medical Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27854	Dental Hygienist		6,101 -- 6,101	0.5	0.5	0.5
27844	Dentist 2	EX	12,410 -- 13,682	0.4	0.4	0.4
28053	Health Program Coord Rng A		7,288 -- 8,857	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28248	Pharmacist		11,465 -- 12,038	1.0	1.0	1.0
28314	Pharmacy Technician		3,764 -- 4,575	1.0	1.0	1.0
28267	Physician 3	EX	15,100 -- 16,649	1.0	1.0	1.0
28334	Registered Nurse D/CF Lv 2		6,592 -- 8,011	12.5	12.5	12.5
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
28338	Supv Registered Nurse D/CF		7,380 -- 8,970	4.0	4.0	4.0
<b>POSITION TYPE SUBTOTAL</b>				<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
<b>723000BU - Juvenile Medical Services SUBTOTAL</b>				<b>24.4</b>	<b>24.4</b>	<b>24.4</b>

**5740000BU - Office of Compliance**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>5740000BU - Office of Compliance SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**5970000BU - Office of Labor Relations**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29451	Admin Svcs Officer 1 Conf		5,499 -- 6,684	1.0	1.0	1.0
29559	Dir of Labor Relations	EX	14,140 -- 15,589	1.0	0.0	0.0
29238	Labor Relations Manager		12,347 -- 13,614	0.0	1.0	1.0
27949	Labor Relations Officer		10,423 -- 11,490	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>5970000BU - Office of Labor Relations SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**7990000BU - Parking Enterprise**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
28274	Parking Lot Attendant		3,125 -- 3,799	3.0	3.0	3.0
28278	Parking Lot Supv		3,444 -- 4,187	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>7990000BU - Parking Enterprise SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**6050000BU - Personnel Services**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27540	Account Clerk Lv 2 Conf		3,637 -- 4,420	1.0	1.0	1.0
27613	Accounting Technician Conf		4,380 -- 5,325	1.0	1.0	1.0
29451	Admin Svcs Officer 1 Conf		5,499 -- 6,684	1.0	1.0	1.0
29452	Admin Svcs Officer 2 Conf		6,595 -- 8,015	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
29225	Dir of Personnel Services	EX	14,495 -- 15,981	1.0	1.0	1.0
27927	Employee Benefits Analyst Lv 2		6,873 -- 8,356	2.0	2.0	2.0
27666	Employee Benefits Mgr		9,931 -- 10,949	1.0	1.0	1.0
29316	Employee Benefits Supervisor		7,938 -- 9,647	1.0	1.0	1.0
27788	Equal Employment Opportunity Officer		9,736 -- 10,735	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28968	Human Resources Manager 1		8,751 -- 9,647	5.0	5.0	5.0
28969	Human Resources Manager 2		9,931 -- 10,949	4.0	4.0	4.0
28970	Human Resources Manager 3		10,924 -- 12,045	4.0	4.0	4.0
28074	Industrial Hygienist		8,111 -- 8,942	1.0	2.0	2.0
28105	Liability Property Insurance Analyst Lv2		6,739 -- 8,191	4.0	4.0	4.0
28207	Office Assistant Lv 2 Conf		3,172 -- 3,855	6.0	6.0	6.0
28216	Office Specialist Lv 2 Conf		3,679 -- 4,472	8.0	8.0	8.0
28218	Personnel Analyst		6,247 -- 7,594	32.0	32.0	32.0
28241	Personnel Services Division Chief		12,347 -- 13,614	1.0	1.0	1.0
28945	Personnel Specialist Lv 1		3,820 -- 4,643	0.0	4.0	4.0
28944	Personnel Specialist Lv 2		4,199 -- 5,106	24.0	20.0	20.0
28219	Personnel Technician		5,320 -- 6,465	30.0	30.0	30.0
29149	Principal Human Resources Analyst		8,751 -- 9,647	2.0	2.0	2.0
28336	Registered Nurse Lv 1		6,294 -- 7,649	0.0	1.0	1.0
28337	Registered Nurse Lv 2		6,592 -- 8,011	1.0	0.0	0.0
28332	Risk & Loss Control Division Mgr		9,736 -- 10,735	1.0	1.0	1.0
28962	Safety Officer		8,168 -- 9,929	1.0	1.0	1.0
28399	Safety Specialist		6,739 -- 8,191	5.0	5.0	5.0
27542	Sr Account Clerk Conf		3,947 -- 4,796	1.0	1.0	1.0
28202	Sr Office Asst Conf		3,637 -- 4,420	6.0	6.0	6.0
28211	Sr Office Specialist Conf		4,027 -- 4,897	1.0	1.0	1.0
28224	Sr Personnel Analyst		6,873 -- 8,356	27.0	27.0	27.0
28943	Sr Personnel Specialist		4,624 -- 5,619	4.0	4.0	4.0
29087	Sr Safety Specialist		8,575 -- 9,454	3.0	2.0	2.0
28966	Sr Training and Development Specialist		6,739 -- 8,191	3.0	3.0	3.0
27802	Training and Development Manager		8,831 -- 10,735	1.0	1.0	1.0
28554	Workers Compensation Assistant		4,926 -- 5,704	2.0	2.0	2.0
28553	Workers Compensation Examiner		6,739 -- 8,191	12.0	12.0	12.0
28556	Workers Compensation Mgr		9,736 -- 10,735	1.0	1.0	1.0
28557	Workers Compensation Supv		7,777 -- 9,452	3.0	3.0	3.0

**6050000BU - Personnel Services**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
<b>POSITION TYPE SUBTOTAL</b>				<b>205.0</b>	<b>205.0</b>	<b>205.0</b>
28553	Workers Compensation Examiner	RA	6,739 -- 8,191	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>6050000BU - Personnel Services SUBTOTAL</b>				<b>206.0</b>	<b>206.0</b>	<b>206.0</b>

**5725728BU - Planning and Environmental Review**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
28086	Assoc Landscape Architect		8,373 -- 10,179	1.0	1.0	1.0
29561	Assoc Planner		6,987 -- 8,492	17.6	17.6	17.6
29560	Asst Planner		5,664 -- 6,884	11.0	11.0	11.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	2.0	2.0	2.0
29482	Planning Director Planning Services Div		13,204 -- 14,556	1.0	1.0	1.0
29562	Planning Technician		4,528 -- 5,504	1.0	1.0	1.0
29564	Principal Planner		10,425 -- 11,495	4.0	4.0	4.0
28378	Secretary		3,458 -- 4,201	1.0	1.0	1.0
29563	Senior Planner		8,864 -- 9,772	9.0	9.0	9.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>54.6</b>	<b>54.6</b>	<b>54.6</b>
<b>5725728BU - Planning and Environmental Review SUBTOTAL</b>				<b>54.6</b>	<b>54.6</b>	<b>54.6</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**6700000BU - Probation**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	3.0	3.0	3.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	10.0	10.0	10.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	11.0	12.0	12.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	3.0	3.0	3.0
27764	Asst Chief Probation Officer		14,606 -- 16,104	2.0	2.0	2.0
28243	Asst Probation Division Chief		9,033 -- 10,980	10.0	10.0	10.0
28243	Asst Probation Division Chief	LT	9,033 -- 10,980	0.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	3.0	3.0	3.0
27748	Communication Operator Dispatch Lv 2		3,811 -- 4,634	2.0	2.0	2.0
27763	County Probation Officer	EX	17,524 -- 19,321	1.0	1.0	1.0
27878	Deputy Probation Officer		6,379 -- 7,752	209.6	209.6	209.6
27878	Deputy Probation Officer	LT	6,379 -- 7,752	1.0	6.0	6.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
27749	Food Service Cook		3,150 -- 3,830	3.0	3.0	3.0
27998	Food Service Program Mgr		6,865 -- 7,568	0.0	1.0	1.0
27751	Food Service Supervisor		3,828 -- 4,651	1.0	1.0	1.0
28006	Food Service Wkr		2,732 -- 3,319	14.0	13.0	13.0
28120	Laundry Wkr		2,992 -- 3,635	3.0	3.0	3.0
28114	Legal Transcriber		3,305 -- 4,018	2.5	2.5	2.5
28206	Office Assistant Lv 2		2,951 -- 3,587	25.0	24.0	24.0
28223	Probation Assistant		5,499 -- 7,018	151.0	151.0	151.0
28242	Probation Division Chief		11,954 -- 13,181	7.0	7.0	7.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27879	Sr Deputy Probation Officer		7,079 -- 8,603	108.0	108.0	108.0
27879	Sr Deputy Probation Officer	LT	7,079 -- 8,603	0.0	5.0	5.0
27750	Sr Food Service Cook		3,467 -- 4,215	2.0	2.0	2.0
28203	Sr Office Assistant		3,362 -- 4,086	23.0	23.0	23.0
28203	Sr Office Assistant	LT	3,362 -- 4,086	0.0	1.0	1.0
28211	Sr Office Specialist Conf		4,027 -- 4,897	1.0	1.0	1.0
28364	Stock Clerk		3,125 -- 3,799	1.0	1.0	1.0
28468	Storekeeper 1		3,653 -- 4,441	1.0	1.0	1.0
28291	Supv Probation Officer		7,740 -- 9,405	58.0	58.0	58.0
28291	Supv Probation Officer	LT	7,740 -- 9,405	0.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>662.1</b>	<b>676.1</b>	<b>676.1</b>
28223	Probation Assistant	UNF	5,499 -- 7,018	18.0	18.0	18.0
<b>POSITION TYPE SUBTOTAL</b>				<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>6700000BU - Probation SUBTOTAL</b>				<b>680.1</b>	<b>694.1</b>	<b>694.1</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**6910000BU - Public Defender**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27603	Admin Svcs Officer 1	LT	5,389 -- 6,552	0.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27676	Asst Chief Criminal Investigator		10,701 -- 13,009	1.0	1.0	1.0
27614	Attorney Lv 1 Criminal		9,188 -- 9,188	0.0	1.0	1.0
27616	Attorney Lv 2 Criminal		10,567 -- 10,567	0.0	1.0	1.0
27618	Attorney Lv 3 Criminal		9,567 -- 11,629	0.0	7.0	7.0
27620	Attorney Lv 4 Criminal		10,548 -- 13,461	45.0	36.0	36.0
27620	Attorney Lv 4 Criminal	LT	10,548 -- 13,461	0.0	2.0	2.0
27623	Attorney Lv 5 Criminal		11,638 -- 14,851	41.0	41.0	41.0
27658	Chief Asst Public Defender		14,771 -- 17,954	2.0	2.0	2.0
29315	Chief Criminal Investigator		13,863 -- 15,283	1.0	1.0	1.0
27732	Criminal Investigator Lv 1 Pub Def		6,691 -- 8,540	0.0	2.0	2.0
27734	Criminal Investigator Lv 2 Pub Def		7,368 -- 9,402	14.0	12.0	12.0
28435	Human Svcs Social Wkr	LT	4,926 -- 5,990	0.0	4.0	4.0
28471	Human Svcs Soc Wkr Mstr Dgr		5,883 -- 7,152	1.0	1.0	1.0
28067	Investigative Assistant		4,460 -- 5,421	5.0	5.0	5.0
28109	Legal Secretary 1		3,533 -- 4,297	1.0	1.0	1.0
28111	Legal Secretary 2		3,738 -- 4,542	5.0	5.0	5.0
28206	Office Assistant Lv 2		2,951 -- 3,587	5.0	5.0	5.0
27652	Principal Criminal Attorney		14,147 -- 16,376	14.0	14.0	14.0
28240	Public Defender	EX	17,914 -- 19,751	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	4.0	4.0	4.0
28212	Sr Office Specialist		3,752 -- 4,561	1.0	1.0	1.0
27730	Supv Criminal Investigator		9,703 -- 11,794	1.0	1.0	1.0
28108	Supv Legal Secretary		4,608 -- 5,600	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>148.0</b>	<b>155.0</b>	<b>155.0</b>
27614	Attorney Lv 1 Criminal	RA	9,188 -- 9,188	0.0	1.0	1.0
27616	Attorney Lv 2 Criminal	RA	10,567 -- 10,567	0.0	3.0	3.0
27620	Attorney Lv 4 Criminal	RA	10,548 -- 13,461	6.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>6910000BU - Public Defender SUBTOTAL</b>				<b>154.0</b>	<b>161.0</b>	<b>161.0</b>



SUMMARY OF POSITIONS

EXHIBIT C

**6400000BU - Regional Parks**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
29561	Assoc Planner		6,987 -- 8,492	1.0	1.0	1.0
28986	Chief Park Ranger		7,209 -- 8,763	2.0	2.0	2.0
27835	Dep Director Regional Parks		9,748 -- 10,747	1.0	1.0	1.0
27881	Dir of Parks and Recreation	EX	13,151 -- 14,500	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		3,679 -- 4,472	1.0	1.0	1.0
28272	Park Interpretive Specialist		3,860 -- 4,690	1.0	1.0	1.0
28282	Park Maintenance Mechanic		4,631 -- 5,106	1.0	1.0	1.0
28283	Park Maintenance Superintendent		5,972 -- 7,260	1.0	1.0	1.0
28284	Park Maintenance Supv		5,328 -- 6,477	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		3,393 -- 4,126	14.0	15.0	15.0
28287	Park Maintenance Wkr 2		3,703 -- 4,500	9.0	10.0	10.0
28287	Park Maintenance Wkr 2	LT	3,703 -- 4,500	1.0	1.0	1.0
28296	Park Ranger		5,252 -- 6,701	28.0	28.0	28.0
28297	Park Ranger Supervisor		5,871 -- 7,493	5.0	5.0	5.0
28345	Recreation Specialist		3,860 -- 4,690	1.0	2.0	2.0
28351	Recreation Specialist Therapy		3,860 -- 4,690	2.0	2.0	2.0
28346	Recreation Supv		4,839 -- 5,882	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
29093	Sr Natural Resource Specialist	LT	6,038 -- 7,338	1.0	1.0	1.0
28285	Sr Park Maintenance Wkr		4,015 -- 4,879	5.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>83.0</b>	<b>87.0</b>	<b>87.0</b>
<b>6400000BU - Regional Parks SUBTOTAL</b>				<b>83.0</b>	<b>87.0</b>	<b>87.0</b>

**7020000BU - Regional Radio Communications System**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	1.0	1.0	1.0
28215	Office Specialist Lv 2		3,472 -- 4,220	1.0	1.0	1.0
29493	Radio Communications Systems Technician		6,564 -- 7,978	5.0	5.0	5.0
28973	Telecommunications Systems Manager		10,524 -- 11,603	1.0	1.0	1.0
28508	Telecommunications Systems Supv		6,880 -- 8,365	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>7020000BU - Regional Radio Communications System SUBTOTAL</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**3005000BU - Sacramento Area Sewer Operations**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	14.0	14.0	14.0
27914	Assoc Electrical Engineer		8,373 -- 10,179	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	24.0	22.0	22.0
28159	Asst Mechanical Maint Technician		4,951 -- 6,017	6.0	2.0	2.0
28537	Asst Undergrnd Constr Maint Spec		4,625 -- 5,624	21.0	20.0	20.0
27640	Building Maintenance Wkr		3,703 -- 4,500	1.0	1.0	1.0
29593	Customer Service Officer		9,736 -- 10,735	1.0	1.0	1.0
29409	Dir of Sac Area Sewer District Ops	EX	14,495 -- 15,981	1.0	1.0	1.0
27932	Electrician		7,307 -- 7,307	4.0	4.0	4.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	9.0	9.0	9.0
28957	Environmental Specialist 3		6,980 -- 8,485	1.0	1.0	1.0
28956	Environmental Specialist Lv 2		5,850 -- 7,110	1.0	1.0	1.0
29293	Fleet Manager		8,072 -- 9,814	1.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		6,633 -- 8,467	2.0	2.0	2.0
29611	Geographic Info Systems Analyst 3		7,244 -- 9,245	0.0	1.0	1.0
29303	Geographic Info Systems Technician 3		4,860 -- 5,909	1.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		4,418 -- 5,370	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	1.0	1.0	1.0
28157	Mechanical Maintenance Supv		6,010 -- 7,305	2.0	2.0	2.0
28158	Mechanical Maintenance Technician		6,002 -- 6,616	6.0	6.0	6.0
28158	Mechanical Maintenance Technician	LT	6,002 -- 6,616	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	2.0	2.0	2.0
28245	Principal Engineering Technician		5,737 -- 7,322	16.0	16.0	16.0
28399	Safety Specialist		6,739 -- 8,191	1.0	1.0	1.0
29086	Safety Technician		5,213 -- 6,336	2.0	2.0	2.0
29435	Sanitation Dist Assoc Business Analyst		8,535 -- 10,373	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		7,681 -- 9,336	1.0	1.0	1.0
29487	Sanitation Dist Data Mgt Supv		6,974 -- 8,476	1.0	1.0	1.0
29484	Sanitation Dist Data Mgt Tech Lv 2		5,238 -- 6,367	3.0	3.0	3.0
29423	Sanitation Dist Planner Scheduler 1		5,382 -- 6,543	1.0	1.0	1.0
29424	Sanitation Dist Planner Scheduler 2		6,073 -- 7,382	5.0	5.0	5.0
29425	Sanitation Dist Planner Scheduler 3		6,842 -- 8,318	2.0	2.0	2.0
29426	Sanitation Dist Planner Scheduler Mgr		7,681 -- 9,336	1.0	1.0	1.0
29486	Sanitation Dist Prin Data Mgt Tech		6,338 -- 7,703	1.0	1.0	1.0
29502	Sanitation District Maint & Ops Asst		4,970 -- 6,040	35.0	36.0	36.0
28571	Sanitation District Maint & Ops AsstSupt		9,866 -- 10,879	2.0	2.0	2.0
29401	Sanitation District Maint & Ops Mgr		7,395 -- 8,988	5.0	5.0	5.0
29504	Sanitation District Maint & Ops Sr Tech		5,916 -- 7,192	11.0	11.0	11.0

SUMMARY OF POSITIONS

EXHIBIT C

**3005000BU - Sacramento Area Sewer Operations**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
28570	Sanitation District Maint & Ops Supt		10,844 -- 11,956	1.0	1.0	1.0
29505	Sanitation District Maint & Ops Supv		6,705 -- 8,149	5.0	5.0	5.0
29503	Sanitation District Maint & Ops Tech		5,528 -- 6,720	36.0	40.0	40.0
29603	Sanitation District Mechanic 3		5,582 -- 6,785	1.0	1.0	1.0
29607	Sanitation District Mechanic Lv 2		5,074 -- 6,169	0.0	4.0	4.0
29436	Sanitation Dist Sr Business Analyst		9,224 -- 11,211	1.0	1.0	1.0
29485	Sanitation Dist Sr Data Mgt Tech		5,760 -- 7,002	2.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	6.0	6.0	6.0
27958	Sr Engineering Technician		4,989 -- 6,063	8.0	9.0	9.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	2.0	2.0	2.0
29292	Sr Geographic Info System Analyst HOLD		7,890 -- 9,590	1.0	0.0	0.0
28203	Sr Office Assistant		3,362 -- 4,086	3.0	3.0	3.0
29087	Sr Safety Specialist		8,575 -- 9,454	1.0	1.0	1.0
28567	Sr Water Quality Control System Tech		6,779 -- 8,243	2.0	2.0	2.0
28376	Stationary Engineer 1		6,639 -- 7,319	1.0	1.0	1.0
27959	Supv Engineering Technician		6,959 -- 8,457	9.0	9.0	9.0
28535	Underground Constr and Maint Spec		5,603 -- 6,177	22.0	18.0	18.0
28536	Underground Constr and Maint Supv		5,722 -- 6,953	5.0	5.0	5.0
28565	Water Quality Control System Supv		7,462 -- 9,068	1.0	1.0	1.0
28566	Water Quality Control System Technician		6,456 -- 7,119	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>301.0</b>	<b>302.0</b>	<b>302.0</b>
<b>3005000BU - Sacramento Area Sewer Operations SUBTOTAL</b>				<b>301.0</b>	<b>302.0</b>	<b>302.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

## 3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	2.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	3.0	3.0	3.0
28912	Administrator Sanitation Districts Agenc	EX	17,028 -- 18,773	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	6.0	5.0	5.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	4.0	4.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	2.0	2.0	2.0
27706	Assoc Civil Engineer		8,373 -- 10,179	30.0	31.0	31.0
27914	Assoc Electrical Engineer		8,373 -- 10,179	3.0	3.0	3.0
28141	Assoc Mechanical Engineer		8,373 -- 10,179	2.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	15.0	13.0	13.0
27711	Asst Engineer - Civil Lv 2	LT	6,630 -- 8,464	1.0	1.0	1.0
28144	Asst Mechanical Engineer Lv 2		6,630 -- 8,464	1.0	1.0	1.0
28159	Asst Mechanical Maint Technician HOLD		4,951 -- 6,017	6.0	6.0	6.0
27636	Biologist		6,475 -- 7,138	2.0	2.0	2.0
27640	Building Maintenance Wkr		3,703 -- 4,500	1.0	1.0	1.0
27659	Carpenter		6,122 -- 6,122	2.0	2.0	2.0
27719	Chemist		6,475 -- 7,138	4.0	4.0	4.0
28901	Chief Financial Administrative Officer		10,719 -- 11,817	1.0	1.0	1.0
29497	Chief Scientist		11,697 -- 12,896	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		4,839 -- 5,882	2.0	2.0	2.0
27783	Clerical Supv 1		4,055 -- 4,928	1.0	1.0	1.0
28990	Contract Services Officer Lv 2		5,389 -- 6,552	2.0	2.0	2.0
29208	Contract Services Specialist Lv 2		3,870 -- 4,705	3.0	3.0	3.0
29491	Dep Director Sac Reg Co San Dist Ops	LT	13,188 -- 14,540	1.0	1.0	1.0
29443	Dir of Internal Services	EX	11,643 -- 12,836	1.0	1.0	1.0
29410	Dir of Policy and Planning	EX	14,495 -- 15,981	1.0	1.0	1.0
29414	Dir of Sac Reg Co Sanitation Dist Ops	EX	14,495 -- 15,981	1.0	1.0	1.0
27932	Electrician		7,307 -- 7,307	22.0	22.0	22.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
27930	Environmental Laboratory Analyst		4,946 -- 5,452	10.0	10.0	10.0
28953	Environmental Program Manager 1		9,489 -- 10,461	2.0	2.0	2.0
28954	Environmental Program Manager 2		10,564 -- 11,648	1.0	1.0	1.0
28957	Environmental Specialist 3		6,980 -- 8,485	7.0	7.0	7.0
28958	Environmental Specialist 4		8,617 -- 9,501	4.0	4.0	4.0
28956	Environmental Specialist Lv 2		5,850 -- 7,110	4.0	4.0	4.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
27646	Facilities Manager		9,372 -- 10,333	1.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		6,633 -- 8,467	1.0	0.0	0.0
29611	Geographic Info Systems Analyst 3		7,244 -- 9,245	1.0	1.0	1.0

## SUMMARY OF POSITIONS

EXHIBIT C

**3028000BU - Sacramento Regional Sanitation District**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28080	Industrial Waste Inspector Lv 2		5,600 -- 6,806	1.0	1.0	1.0
28918	Info Tech Business Systems Analyst 3		7,244 -- 9,245	0.0	1.0	1.0
28919	Info Tech Business Systems Analyst Lv 2		6,633 -- 8,467	2.0	2.0	2.0
27514	Information Technology Mgr		10,524 -- 11,603	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	3.0	3.0	3.0
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	3.0	3.0	3.0
28172	Maintenance Wkr		3,346 -- 4,067	7.0	7.0	7.0
28156	Mechanical Maintenance Mgr		7,110 -- 8,640	1.0	1.0	1.0
28157	Mechanical Maintenance Supv		6,010 -- 7,305	13.0	12.0	12.0
28158	Mechanical Maintenance Technician		6,002 -- 6,616	18.0	18.0	18.0
28201	Natural Resource Specialist Lv 2		4,831 -- 5,873	3.0	3.0	3.0
28199	Natural Resource Supv		7,710 -- 8,502	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		3,679 -- 4,472	1.0	1.0	1.0
28229	Painter		6,122 -- 6,122	4.0	4.0	4.0
27630	Permit & Env Reg Consultant Lv 2		8,025 -- 9,755	1.0	1.0	1.0
27628	Permit & Env Reg Officer		10,736 -- 11,836	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
28238	Principal Civil Engineer	LT	11,189 -- 12,337	1.0	1.0	1.0
28244	Principal Engineer/Architect		11,189 -- 12,337	3.0	3.0	3.0
28244	Principal Engineer/Architect	LT	11,189 -- 12,337	1.0	2.0	2.0
28245	Principal Engineering Technician		5,737 -- 7,322	6.0	4.0	4.0
27515	Principal Info Tech Analyst HOLD		9,567 -- 10,548	1.0	1.0	1.0
29017	Public Information Officer		5,648 -- 6,865	2.0	2.0	2.0
28399	Safety Specialist		6,739 -- 8,191	3.0	3.0	3.0
29435	Sanitation Dist Assoc Business Analyst		8,535 -- 10,373	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		7,681 -- 9,336	1.0	1.0	1.0
29483	Sanitation Dist Data Mgt Tech Lv 1		4,763 -- 5,789	0.0	1.0	1.0
29484	Sanitation Dist Data Mgt Tech Lv 2		5,238 -- 6,367	4.0	3.0	3.0
29486	Sanitation Dist Prin Data Mgt Tech		6,338 -- 7,703	1.0	3.0	3.0
29400	Sanitation District Interceptor Supt		9,854 -- 10,863	1.0	1.0	1.0
28568	Sanitation District Lab Mgr		11,639 -- 12,831	1.0	1.0	1.0
29403	Sanitation District Lab QA Officer		6,209 -- 7,547	1.0	1.0	1.0
29603	Sanitation District Mechanic 3		5,582 -- 6,785	3.0	3.0	3.0
29605	Sanitation District Mechanic Lv 1		4,060 -- 4,935	0.0	4.0	4.0
29607	Sanitation District Mechanic Lv 2		5,074 -- 6,169	4.0	0.0	0.0
29457	Sanitation District Public Affairs Mgr		9,532 -- 10,510	1.0	1.0	1.0
29305	Sanitation District Purchasing Mgr		8,339 -- 10,136	1.0	1.0	1.0
29485	Sanitation Dist Sr Data Mgt Tech		5,760 -- 7,002	4.0	5.0	5.0
29422	Sanitation Dist Sr PC Systems Analyst		6,633 -- 8,467	2.0	2.0	2.0
29422	Sanitation Dist Sr PC Systems Analyst	LT	6,633 -- 8,467	1.0	1.0	1.0
29495	Scientist Lv 2		9,005 -- 9,929	1.0	1.0	1.0

SUMMARY OF POSITIONS

EXHIBIT C

**3028000BU - Sacramento Regional Sanitation District**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28378	Secretary		3,458 -- 4,201	4.0	4.0	4.0
29018	Senior Public Information Officer		6,729 -- 8,178	2.0	2.0	2.0
27545	Sr Accountant		6,463 -- 7,857	2.0	2.0	2.0
27541	Sr Account Clerk		3,630 -- 4,411	1.0	1.0	1.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		9,736 -- 10,735	1.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	19.0	18.0	18.0
28991	Sr Contract Services Officer		6,463 -- 7,857	3.0	3.0	3.0
27915	Sr Electrical Engineer		10,272 -- 11,324	2.0	2.0	2.0
27958	Sr Engineering Technician		4,989 -- 6,063	2.0	1.0	1.0
27958	Sr Engineering Technician	LT	4,989 -- 6,063	1.0	0.0	0.0
27931	Sr Environmental Laboratory Analyst		5,565 -- 6,136	8.0	8.0	8.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	1.0	1.0	1.0
27516	Sr Information Technology Analyst HOLD		7,890 -- 9,590	8.0	8.0	8.0
28068	Sr Instr Cntrl System Engineer		10,272 -- 11,324	1.0	1.0	1.0
28142	Sr Mechanical Engineer		10,272 -- 11,324	1.0	1.0	1.0
29093	Sr Natural Resource Specialist		6,038 -- 7,338	3.0	3.0	3.0
28203	Sr Office Assistant		3,362 -- 4,086	16.0	16.0	16.0
28211	Sr Office Specialist Conf		4,027 -- 4,897	2.0	2.0	2.0
29087	Sr Safety Specialist		8,575 -- 9,454	1.0	1.0	1.0
28374	Sr Stationary Engineer		7,303 -- 8,876	1.0	1.0	1.0
28966	Sr Training and Development Specialist		6,739 -- 8,191	2.0	2.0	2.0
29201	Sr Wastewater Treatment Plant Operator		7,964 -- 8,780	23.0	23.0	23.0
28567	Sr Water Quality Control System Tech		6,779 -- 8,243	8.0	8.0	8.0
28376	Stationary Engineer 1		6,639 -- 7,319	8.0	8.0	8.0
28377	Stationary Engineer 2		7,319 -- 8,069	2.0	2.0	2.0
28364	Stock Clerk		3,125 -- 3,799	2.0	2.0	2.0
28468	Storekeeper 1		3,653 -- 4,441	4.0	4.0	4.0
28469	Storekeeper 2		4,020 -- 4,886	2.0	2.0	2.0
27959	Supv Engineering Technician		6,959 -- 8,457	1.0	1.0	1.0
29589	Supv Information Technology Analyst		8,290 -- 10,077	4.0	4.0	4.0
28965	Training and Development Specialist Lv2		5,817 -- 7,068	3.0	3.0	3.0
28978	Treatment Plant Operations & Maint Mgr 1		11,300 -- 12,459	3.0	3.0	3.0
28979	Treatment Plant Operations & Maint Mgr 2		13,188 -- 14,540	1.0	1.0	1.0
28501	Treatment Plant Operator Lv 1		4,516 -- 5,488	0.0	3.0	3.0
28502	Treatment Plant Operator Lv 2		5,473 -- 6,033	7.0	4.0	4.0
29200	Wastewater Treatment Plant Operator Lv 2		6,639 -- 7,319	39.0	41.0	41.0
29202	Wastewater Treatment Plant Ops Supv		9,557 -- 10,536	13.0	13.0	13.0
28565	Water Quality Control System Supv		7,462 -- 9,068	1.0	1.0	1.0
28566	Water Quality Control System Technician		6,456 -- 7,119	9.0	9.0	9.0
28569	Water Quality Laboratory Supv		6,459 -- 7,853	3.0	3.0	3.0

SUMMARY OF POSITIONS

EXHIBIT C

**3028000BU - Sacramento Regional Sanitation District**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
<b>POSITION TYPE SUBTOTAL</b>				<b>475.0</b>	<b>474.0</b>	<b>474.0</b>
<b>3028000BU - Sacramento Regional Sanitation District SUBTOTAL</b>				<b>475.0</b>	<b>474.0</b>	<b>474.0</b>

**7400000BU - Sheriff**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27539	Account Clerk Lv 2		3,393 -- 4,126	7.0	7.0	7.0
27560	Accounting Mgr		8,848 -- 9,755	2.0	2.0	2.0
27610	Accounting Technician		4,263 -- 5,184	2.0	2.0	2.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	6.0	6.0	6.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	3.0	3.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27627	Baker		3,630 -- 4,413	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		10,719 -- 11,817	1.0	1.0	1.0
28323	Collection Services Supv		4,946 -- 6,012	1.0	0.0	0.0
28321	Collection Svcs Agent Lv 2		3,788 -- 4,604	7.0	7.0	7.0
29570	Crime & Intel Analysis Program Coord		8,843 -- 9,750	1.0	1.0	1.0
29568	Crime & Intel Analyst		6,595 -- 8,015	12.0	13.0	13.0
29568	Crime & Intel Analyst	LT	6,595 -- 8,015	5.0	5.0	5.0
27889	Deputy Sheriff Rng A		6,038 -- 7,707	0.0	313.0	313.0
27889	Deputy Sheriff Rng A	LT	6,038 -- 7,707	0.0	1.0	1.0
29591	Deputy Sheriff Rng B		8,091 -- 8,497	1,116.0	804.0	804.0
29591	Deputy Sheriff Rng B	LT	8,091 -- 8,497	2.0	1.0	1.0
27956	Electronics Technician		5,485 -- 6,047	5.0	5.0	5.0
27935	Equipment Mechanic		5,777 -- 6,369	1.0	1.0	1.0
27749	Food Service Cook		3,150 -- 3,830	15.0	15.0	15.0
27998	Food Service Program Mgr		6,865 -- 7,568	1.0	1.0	1.0
27751	Food Service Supervisor		3,828 -- 4,651	2.0	2.0	2.0
28072	Forensic Identification Specialist Lv 1		5,334 -- 6,482	0.0	2.0	2.0
28073	Forensic Identification Specialist Lv 2		5,998 -- 7,289	11.0	9.0	9.0
28969	Human Resources Manager 2		9,931 -- 10,949	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		5,297 -- 6,438	4.0	4.0	4.0
27514	Information Technology Mgr		10,524 -- 11,603	2.0	2.0	2.0
29610	Info Tech Applications Analyst Lv 2		6,633 -- 8,467	7.0	7.0	7.0
27520	Info Tech Systems Supp Spec Lv 1		4,787 -- 6,110	0.0	1.0	1.0
27519	Info Tech Systems Supp Spec Lv 2		5,535 -- 7,063	5.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		6,633 -- 8,467	11.0	11.0	11.0
29606	Info Tech Infrastructure Analyst Lv 2	LT	6,633 -- 8,467	1.0	1.0	1.0
28206	Office Assistant Lv 2		2,951 -- 3,587	2.0	2.0	2.0

SUMMARY OF POSITIONS

EXHIBIT C

7400000BU - Sheriff

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28215	Office Specialist Lv 2		3,472 -- 4,220	4.0	4.0	4.0
28218	Personnel Analyst		6,247 -- 7,594	2.0	2.0	2.0
28945	Personnel Specialist Lv 1		3,820 -- 4,643	0.0	1.0	1.0
28944	Personnel Specialist Lv 2		4,199 -- 5,106	4.0	3.0	3.0
28219	Personnel Technician		5,320 -- 6,465	2.0	2.0	2.0
28300	Process Server		3,581 -- 4,352	4.0	4.0	4.0
29472	Sheriff		21,463 -- 21,463	1.0	1.0	1.0
29010	Sheriff 911 Call Dispatcher		4,787 -- 5,819	38.0	38.0	38.0
28361	Sheriff Captain		10,701 -- 13,009	12.0	12.0	12.0
28365	Sheriff Chief Deputy		13,905 -- 16,905	4.0	4.0	4.0
29009	Sheriff Communication Dispatcher Lv 1		5,273 -- 6,407	0.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2		5,796 -- 7,047	33.0	31.0	31.0
28369	Sheriff Correct Facility Rec Spec		4,244 -- 5,158	9.0	9.0	9.0
28370	Sheriff Correct Facility Rec Supv		5,323 -- 6,472	2.0	2.0	2.0
28386	Sheriff Jail Librarian		3,294 -- 4,004	1.0	1.0	1.0
28387	Sheriff Lieutenant		10,698 -- 11,794	52.0	52.0	52.0
28395	Sheriff Records Mgr		6,329 -- 7,695	2.0	2.0	2.0
28396	Sheriff Records Officer 1		5,215 -- 6,338	199.0	204.0	204.0
28396	Sheriff Records Officer 1	LT	5,215 -- 6,338	1.0	1.0	1.0
28397	Sheriff Records Officer 2		5,998 -- 7,289	43.0	44.0	44.0
28398	Sheriff Records Officer 3		6,953 -- 8,452	9.0	9.0	9.0
28393	Sheriff Records Specialist Lv 1		3,030 -- 3,682	0.0	12.0	12.0
28394	Sheriff Records Specialist Lv 2		3,400 -- 4,135	59.0	41.0	41.0
28392	Sheriff Records Supervisor		4,192 -- 5,093	4.0	4.0	4.0
28895	Sheriffs Community Services Officer 1		3,935 -- 4,784	18.0	18.0	18.0
28896	Sheriffs Community Services Officer 2		4,517 -- 5,490	17.0	17.0	17.0
28426	Sheriff Security Officer		5,307 -- 6,449	84.0	84.0	84.0
28400	Sheriff Sergeant		7,717 -- 9,851	176.0	176.0	176.0
27545	Sr Accountant		6,463 -- 7,857	4.0	4.0	4.0
27564	Sr Accounting Mgr		9,736 -- 10,735	2.0	2.0	2.0
29569	Sr Crime & Intel Analyst		7,256 -- 8,819	2.0	2.0	2.0
29569	Sr Crime & Intel Analyst	LT	7,256 -- 8,819	1.0	1.0	1.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	1.0	1.0	1.0
27750	Sr Food Service Cook		3,467 -- 4,215	6.0	6.0	6.0
27516	Sr Information Technology Analyst HOLD		7,890 -- 9,590	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	16.0	16.0	16.0
28202	Sr Office Asst Conf		3,637 -- 4,420	3.0	3.0	3.0
28391	Sr Sheriff Records Specialist		3,677 -- 4,469	19.0	17.0	17.0
28364	Stock Clerk		3,125 -- 3,799	1.0	1.0	1.0
28077	Supv Forensic Identification Specialist		6,806 -- 8,272	2.0	2.0	2.0
29589	Supv Information Technology Analyst		8,290 -- 10,077	7.0	7.0	7.0



## SUMMARY OF POSITIONS

EXHIBIT C

**740000BU - Sheriff**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
28508	Telecommunications Systems Supv		6,880 -- 8,365	1.0	1.0	1.0
28531	Telecommunications Systems Tech Lv 2		6,252 -- 7,601	2.0	2.0	2.0
28538	Undersheriff	EX	19,027 -- 19,027	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2,084.0</b>	<b>2,083.0</b>	<b>2,083.0</b>
27899	Deputy Sheriff Recruit	RA	5,647 -- 5,647	50.0	50.0	50.0
29010	Sheriff 911 Call Dispatcher	RA	4,787 -- 5,819	2.0	2.0	2.0
29009	Sheriff Communication Dispatcher Lv 1	RA	5,273 -- 6,407	0.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2	RA	5,796 -- 7,047	2.0	0.0	0.0
28396	Sheriff Records Officer 1	RA	5,215 -- 6,338	6.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
27604	Admin Svcs Officer 2	UNF	6,463 -- 7,857	1.0	1.0	1.0
27889	Deputy Sheriff Rng A	UNF	6,038 -- 7,707	0.0	5.0	5.0
29591	Deputy Sheriff Rng B	UNF	8,091 -- 8,497	8.0	3.0	3.0
28206	Office Assistant Lv 2	UNF	2,951 -- 3,587	1.0	1.0	1.0
29010	Sheriff 911 Call Dispatcher	UNF	4,787 -- 5,819	1.0	1.0	1.0
28361	Sheriff Captain	UNF	10,701 -- 13,009	2.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2	UNF	5,796 -- 7,047	1.0	1.0	1.0
28387	Sheriff Lieutenant	UNF	10,698 -- 11,794	4.0	4.0	4.0
28396	Sheriff Records Officer 1	UNF	5,215 -- 6,338	1.0	1.0	1.0
28426	Sheriff Security Officer	UNF	5,307 -- 6,449	2.0	2.0	2.0
28400	Sheriff Sergeant	UNF	7,717 -- 9,851	4.0	4.0	4.0
28224	Sr Personnel Analyst	UNF	6,873 -- 8,356	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>740000BU - Sheriff SUBTOTAL</b>				<b>2,170.0</b>	<b>2,169.0</b>	<b>2,169.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**2200000BU - Solid Waste Enterprise**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27548	Accountant		5,389 -- 6,552	1.0	1.0	1.0
27539	Account Clerk Lv 2		3,393 -- 4,126	2.0	2.0	2.0
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	2.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	2.0	2.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	3.0	3.0	3.0
28561	Assoc Waste Mgmt Specialist		6,980 -- 8,485	2.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	3.0	3.0	3.0
28564	Asst Waste Mgt Specialist Lv 2		5,850 -- 7,110	4.0	4.0	4.0
27697	Chief Division of Solid Waste		13,179 -- 14,531	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		10,719 -- 11,817	1.0	1.0	1.0
27712	Collection Equipment Operator		4,074 -- 4,951	25.0	28.0	28.0
28941	Dir of Waste Management & Recycling	EX	14,495 -- 15,981	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	2.0	2.0	2.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
29303	Geographic Info Systems Technician 3		4,860 -- 5,909	1.0	1.0	1.0
28093	Landfill Equipment Operator		4,074 -- 4,951	12.0	12.0	12.0
28172	Maintenance Wkr		3,346 -- 4,067	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
28319	Recycling Coord		6,463 -- 7,857	2.0	2.0	2.0
28399	Safety Specialist		6,739 -- 8,191	2.0	2.0	2.0
29086	Safety Technician		5,213 -- 6,336	1.0	1.0	1.0
28470	Sanitation Wkr		3,741 -- 4,549	20.0	20.0	20.0
27897	Scale Attendant 1		3,393 -- 4,126	6.0	6.0	6.0
29449	Scale Attendant 2		3,571 -- 4,342	3.0	3.0	3.0
29300	Solid Waste Planner 1		6,360 -- 7,731	1.0	1.0	1.0
28483	Solid Waste Planner 2		6,999 -- 8,507	4.0	3.0	3.0
27545	Sr Accountant		6,463 -- 7,857	1.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	3.0	3.0	3.0
27714	Sr Collection Equipment Operator		4,413 -- 5,365	84.0	84.0	84.0
27958	Sr Engineering Technician		4,989 -- 6,063	3.0	3.0	3.0
28094	Sr Landfill Equipment Operator		4,947 -- 6,014	12.0	12.0	12.0
28203	Sr Office Assistant		3,362 -- 4,086	3.0	3.0	3.0
28212	Sr Office Specialist		3,752 -- 4,561	3.0	3.0	3.0
29087	Sr Safety Specialist		8,575 -- 9,454	1.0	1.0	1.0
28562	Supv Waste Mgmt Specialist		8,617 -- 9,501	1.0	1.0	1.0
28496	Transfer Equipment Operator		4,648 -- 5,650	30.0	30.0	30.0
28558	Waste Management Operations Mgr		7,107 -- 8,636	5.0	5.0	5.0
28559	Waste Management Operations Supv		5,553 -- 6,752	14.0	14.0	14.0

SUMMARY OF POSITIONS

EXHIBIT C

**2200000BU - Solid Waste Enterprise**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
28560	Waste Management Program Mgr		9,445 -- 10,413	2.0	2.0	2.0
28484	Waste Management Supt		10,632 -- 11,721	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>270.0</b>	<b>273.0</b>	<b>273.0</b>
27712	Collection Equipment Operator	RA	4,074 -- 4,951	2.0	2.0	2.0
28093	Landfill Equipment Operator	RA	4,074 -- 4,951	1.0	1.0	1.0
28470	Sanitation Wkr	RA	3,741 -- 4,549	1.0	1.0	1.0
27714	Sr Collection Equipment Operator	RA	4,413 -- 5,365	2.0	2.0	2.0
28094	Sr Landfill Equipment Operator	RA	4,947 -- 6,014	1.0	1.0	1.0
28496	Transfer Equipment Operator	RA	4,648 -- 5,650	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>2200000BU - Solid Waste Enterprise SUBTOTAL</b>				<b>278.0</b>	<b>281.0</b>	<b>281.0</b>

**0290007BU - South Sacramento Conservation Agency Admin**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
29564	Principal Planner		10,425 -- 11,495	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>0290007BU - South Sacramento Conservation Agency Admin SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**4410000BU - Voter Registration And Elections**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27613	Accounting Technician Conf		4,380 -- 5,325	1.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	1.0	1.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	2.0	2.0	2.0
28355	Asst Registrar of Voters		9,877 -- 10,889	1.0	1.0	1.0
27900	Election Asst		3,366 -- 4,093	14.0	14.0	14.0
27933	Election Mgr		7,336 -- 8,916	4.0	4.0	4.0
27951	Election Supv		4,563 -- 5,548	7.0	7.0	7.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28356	Registrar of Voters	EX	12,053 -- 13,289	1.0	1.0	1.0
27905	Sr Election Assistant		3,834 -- 4,660	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
<b>4410000BU - Voter Registration And Elections SUBTOTAL</b>				<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

**3050000BU - Water Agency Enterprise**

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	0.0	0.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	13.0	13.0	13.0
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	11.0	9.0	9.0
27704	Chief Division of Water Resources		13,179 -- 14,531	1.0	1.0	1.0
27786	Clerical Supv 2		4,467 -- 5,429	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
28954	Environmental Program Manager 2		10,564 -- 11,648	1.0	1.0	1.0
28172	Maintenance Wkr		3,346 -- 4,067	4.0	4.0	4.0
28206	Office Assistant Lv 2		2,951 -- 3,587	2.0	2.0	2.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
28245	Principal Engineering Technician		5,737 -- 7,322	8.0	8.0	8.0
27709	Sr Civil Engineer		10,272 -- 11,324	5.0	5.0	5.0
27958	Sr Engineering Technician		4,989 -- 6,063	7.0	7.0	7.0
27936	Sr Equipment Mechanic		6,355 -- 7,007	1.0	1.0	1.0
28203	Sr Office Assistant		3,362 -- 4,086	5.0	5.0	5.0
29375	Sr Water Distribution Operator		6,181 -- 6,816	13.0	13.0	13.0
28567	Sr Water Quality Control System Tech		6,779 -- 8,243	5.0	5.0	5.0
29428	Sr Water Treatment Operator		5,883 -- 7,152	11.0	11.0	11.0
27959	Supv Engineering Technician		6,959 -- 8,457	1.0	1.0	1.0
29376	Water Distribution Supervisor		6,339 -- 7,705	3.0	3.0	3.0
28565	Water Quality Control System Supv		7,462 -- 9,068	2.0	2.0	2.0
28566	Water Quality Control System Technician		6,456 -- 7,119	2.0	2.0	2.0
29374	Water System Operator		5,097 -- 6,193	21.0	21.0	21.0
29272	Water System Superintendent		11,189 -- 12,337	1.0	1.0	1.0
29429	Water Treatment Operations Supervisor		6,783 -- 8,246	8.0	8.0	8.0
29430	Water Treatment Plant Manager		8,568 -- 10,413	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>133.0</b>	<b>132.0</b>	<b>132.0</b>
<b>3050000BU - Water Agency Enterprise SUBTOTAL</b>				<b>133.0</b>	<b>132.0</b>	<b>132.0</b>

## SUMMARY OF POSITIONS

EXHIBIT C

## 3220001BU - Water Resources

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
27560	Accounting Mgr		8,848 -- 9,755	1.0	1.0	1.0
27610	Accounting Technician		4,263 -- 5,184	2.0	1.0	1.0
27603	Admin Svcs Officer 1		5,389 -- 6,552	1.0	2.0	2.0
27604	Admin Svcs Officer 2		6,463 -- 7,857	3.0	3.0	3.0
27605	Admin Svcs Officer 3		8,848 -- 9,755	1.0	1.0	1.0
27706	Assoc Civil Engineer		8,373 -- 10,179	11.0	11.0	11.0
27710	Asst Engineer - Civil Lv 1		5,513 -- 6,077	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		6,630 -- 8,464	12.6	11.6	11.6
27704	Chief Division of Water Resources		13,179 -- 14,531	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		10,719 -- 11,817	1.0	1.0	1.0
28903	Dir of Water Resources	EX	14,495 -- 15,981	1.0	1.0	1.0
27961	Engineering Technician Lv 2		4,415 -- 5,367	1.0	1.0	1.0
28954	Environmental Program Manager 2		10,564 -- 11,648	1.0	1.0	1.0
28957	Environmental Specialist 3		6,980 -- 8,485	3.0	3.0	3.0
28958	Environmental Specialist 4		8,617 -- 9,501	2.0	2.0	2.0
28956	Environmental Specialist Lv 2		5,850 -- 7,110	1.0	1.0	1.0
27953	Executive Secretary		4,538 -- 5,516	1.0	1.0	1.0
28172	Maintenance Wkr		3,346 -- 4,067	3.0	3.0	3.0
28206	Office Assistant Lv 2		2,951 -- 3,587	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		3,679 -- 4,472	1.0	1.0	1.0
28238	Principal Civil Engineer		11,189 -- 12,337	1.0	1.0	1.0
28245	Principal Engineering Technician		5,737 -- 7,322	2.0	2.0	2.0
28399	Safety Specialist		6,739 -- 8,191	2.0	2.0	2.0
29086	Safety Technician		5,213 -- 6,336	1.0	1.0	1.0
29563	Senior Planner		8,864 -- 9,772	1.0	1.0	1.0
29563	Senior Planner	LT	8,864 -- 9,772	1.0	1.0	1.0
27545	Sr Accountant		6,463 -- 7,857	3.0	3.0	3.0
27541	Sr Account Clerk		3,630 -- 4,411	2.0	2.0	2.0
27564	Sr Accounting Mgr		9,736 -- 10,735	1.0	1.0	1.0
27709	Sr Civil Engineer		10,272 -- 11,324	4.0	4.0	4.0
27958	Sr Engineering Technician		4,989 -- 6,063	3.0	3.0	3.0
28203	Sr Office Assistant		3,362 -- 4,086	1.0	1.0	1.0
28211	Sr Office Specialist Conf		4,027 -- 4,897	1.0	2.0	2.0
29087	Sr Safety Specialist		8,575 -- 9,454	1.0	1.0	1.0
29416	Sr Stormwater Utility Worker		4,618 -- 5,614	23.0	23.0	23.0
29417	Stormwater Utility Equipment Operator		4,989 -- 6,063	6.0	6.0	6.0
29378	Stormwater Utility Manager		7,272 -- 8,838	2.0	2.0	2.0
29399	Stormwater Utility Superintendent		10,632 -- 11,721	1.0	1.0	1.0
29379	Stormwater Utility Supervisor		5,795 -- 7,046	7.0	7.0	7.0
29418	Stormwater Utility Worker		4,250 -- 5,165	23.0	23.0	23.0
27959	Supv Engineering Technician		6,959 -- 8,457	1.0	1.0	1.0

**3220001BU - Water Resources**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-2	Estimated FTEs 2019-20	Recommended FTEs 2020-21
<b>POSITION TYPE SUBTOTAL</b>				135.6	136.6	136.6
<b>3220001BU - Water Resources SUBTOTAL</b>				135.6	136.6	136.6

Type Summary	Adopted FTEs 2019-20	Estimated FTEs 2019-20	Recommended FTEs 2020-21
Permanent Total	12,302.9	12,368.6	12,368.6
Recruitment Allowance Total	296.8	297.8	297.8
Unfunded Total	85.1	84.1	84.1
<b>GRAND TOTAL</b>	<b>12,684.8</b>	<b>12,750.5</b>	<b>12,750.5</b>

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.



**SPECIAL DISTRICTS  
PERMANENT POSITION SUMMARY**

<b>Fund</b>	<b>Fund Name</b>	<b>Adopted FTEs 2019-20</b>	<b>Estimated FTEs 2019-20</b>	<b>Recommended FTEs 2020-21</b>
336	Mission Oaks Recreation and Park	26.0	26.0	26.0
337	Carmichael Recreation and Park	26.0	26.0	26.0
338	Sunrise Recreation and Park	28.0	28.0	28.0
<b>TOTAL</b>		<b>80.0</b>	<b>80.0</b>	<b>80.0</b>

Note: Total includes Advisory Board members



**COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
SPECIAL DISTRICTS STAFFING SCHEDULE**

**9337000BU - Carmichael Recreation and Park District (Fund 337)**

Job Class Name	Monthly Salary Range	Adopted FTEs	Estimated FTEs	Recommended
		2019-20	2019-20	FTEs 2020-21
District Administrator	9,031 -- 10,729	1.0	1.0	1.0
Park Services Manager	6,366 -- 7,739	1.0	1.0	1.0
Recreation Services Manager	6,366 -- 7,739	1.0	1.0	1.0
Administrative Services Manager	6,366 -- 7,739	1.0	1.0	1.0
Recreation Supervisor	4,715 -- 5,732	2.0	2.0	2.0
Finance Supervisor	4,715 -- 5,732	1.0	1.0	1.0
Park Maintenance Supervisor	4,358 -- 5,297	2.0	2.0	2.0
Administrative Analyst	4,715 -- 5,732	1.0	1.0	1.0
Facilities Technician	3,989 -- 4,848	2.0	2.0	2.0
Park Maintenance Worker II	3,618 -- 4,397	3.0	3.0	3.0
Park Maintenance Worker I	3,172 -- 3,857	0.0	0.0	0.0
Recreation Coordinator	3,172 -- 3,857	2.0	2.0	2.0
Bookkeeper	3,576 -- 4,347	1.0	1.0	1.0
Payroll / Account Clerk	3,576 -- 4,347	1.0	1.0	1.0
Secretary / Receptionist	3,243 -- 3,943	2.0	2.0	2.0
Advisory Board Members	50 -- 100	5.0	5.0	5.0
<b>9337000BU - Carmichael Recreation and Park District PERMANENT POSITIONS SUBTOTAL</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**9336100BU - Mission Oaks Recreation and Park District (Fund 336)**

Job Class Name	Monthly Salary Range	Adopted FTEs	Estimated FTEs	Recommended
		2019-20	2019-20	FTEs 2020-21
District Administrator	7,054 -- 8,574	1.0	1.0	1.0
Finance Superintendent	5,692 -- 6,918	1.0	1.0	1.0
Parks Superintendent	5,692 -- 6,918	1.0	1.0	1.0
Recreation Superintendent	5,692 -- 6,918	1.0	1.0	1.0
Parks Supervisor	4,519 -- 5,493	0.0	0.0	0.0
Recreation Supervisors	4,648 -- 5,650	3.0	3.0	3.0
Office Manager	4,382 -- 5,327	1.0	1.0	1.0
Office Assistant - Payroll	2,827 -- 3,437	1.0	1.0	1.0
Irrigation Technician	3,578 -- 4,349	1.0	1.0	1.0
Facilities Technician	3,578 -- 4,349	1.0	1.0	1.0
Parks Technician	3,578 -- 4,349	1.0	1.0	1.0
Parks Technician IT	4,182 -- 5,083	0.0	0.0	0.0
Sr. Park Maintenance Worker	3,016 -- 3,666	0.0	0.0	0.0
Park Maintenance Worker I	2,414 -- 2,935	3.0	3.0	3.0
Park Maintenance Worker II	2,859 -- 3,475	0.0	0.0	0.0
Account Tech	2,884 -- 3,506	1.0	1.0	1.0
Office Coordinator	2,248 -- 2,733	2.0	2.0	2.0
Recreation Coordinators	2,579 -- 3,135	3.0	3.0	3.0
Advisory Board Members	\$50 per mtg	5.0	5.0	5.0
<b>9336100BU - Mission Oaks Recreation and Park District PERMANENT POSITIONS SUBTOTAL</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
SPECIAL DISTRICTS STAFFING SCHEDULE**

**9338000BU - Sunrise Recreation and Park District (Fund 338)**

<b>Job Class Name</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs</b>	<b>Estimated FTEs</b>	<b>Recommended</b>
		<b>2019-20</b>	<b>2019-20</b>	<b>FTEs 2020-21</b>
Administrator	11,299 -- 13,734	1.0	1.0	1.0
Park and Facilities Superintendent	7,657 -- 9,307	1.0	1.0	1.0
Park Analyst	7,181 -- 8,729	1.0	1.0	1.0
Senior Recreation Services Manager	6,107 -- 7,424	3.0	3.0	3.0
Senior Recreation Coordinator	4,322 -- 5,253	3.0	3.0	3.0
Administrative Services Manager	5,819 -- 7,074	1.0	1.0	1.0
Finance Manager	5,819 -- 7,074	1.0	1.0	1.0
Park Facilities Maintenance Manager	6,383 -- 7,758	0.0	0.0	0.0
Park Maintenance Supervisor	5,110 -- 6,212	5.0	5.0	5.0
Day Care Director II	4,825 -- 5,864	2.0	2.0	2.0
Vehicle Equipment Maintenance Spec.	4,753 -- 5,778	1.0	1.0	1.0
Parks Facilities Maintenance Technician	4,412 -- 5,363	2.0	2.0	2.0
Customer Service Rep II	3,422 -- 4,160	2.0	2.0	2.0
Advisory Board Members	50 -- 100	5.0	5.0	5.0
<b>9338000BU - Sunrise Recreation and Park District PERMANENT POSITIONS SUBTOTAL</b>		<b>28.0</b>	<b>28.0</b>	<b>28.0</b>



Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Governmental</b>							
General Fund	\$217,083,913	\$28,018,770	\$2,742,231,874	\$2,987,334,557	\$2,935,665,442	\$51,669,115	\$2,987,334,557
Special Revenue Funds	91,662,326	15,555,280	317,956,885	425,174,491	410,658,592	14,515,899	425,174,491
Capital Project Funds	32,581,003	0	28,738,020	61,319,023	61,319,023	0	61,319,023
Debt Service Funds	2,387,696	0	34,390,295	36,777,991	36,777,991	0	36,777,991
<b>Total Governmental</b>	<b>\$343,714,938</b>	<b>\$43,574,050</b>	<b>\$3,123,317,074</b>	<b>\$3,510,606,062</b>	<b>\$3,444,421,048</b>	<b>\$66,185,014</b>	<b>\$3,510,606,062</b>
<b>Non Governmental</b>							
Internal Service Funds	\$0	\$41,797,526	\$365,898,838	\$407,696,364	\$407,696,364	\$0	\$407,696,364
Enterprise Funds	(9,749,532)	219,207,396	356,777,929	566,235,793	564,775,748	1,460,045	566,235,793
Special Districts and Other Agencies	84,939,168	10,074,996	361,889,356	456,903,520	450,964,995	5,938,525	456,903,520
<b>Total Non Governmental</b>	<b>\$75,189,636</b>	<b>\$271,079,918</b>	<b>\$1,084,566,123</b>	<b>\$1,430,835,677</b>	<b>\$1,423,437,107</b>	<b>\$7,398,570</b>	<b>\$1,430,835,677</b>
<b>Total All Funds</b>	<b>\$418,904,574</b>	<b>\$314,653,968</b>	<b>\$4,207,883,197</b>	<b>\$4,941,441,739</b>	<b>\$4,867,858,155</b>	<b>\$73,583,584</b>	<b>\$4,941,441,739</b>

**State Controller Schedules**

**County of Sacramento**

**Schedule 2**

County Budget Act  
January 2010

Governmental Funds Summary  
FY 2020-21

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>General Fund</b>							
General Fund	\$161,609,233	\$8,384,625	\$1,931,857,223	\$2,101,851,081	\$2,055,116,707	\$46,734,374	\$2,101,851,081
Community Investment Program	152,104	0	0	152,104	152,104	0	152,104
Neighborhood Revitalization	978,097	0	0	978,097	978,097	0	978,097
Mental Health Services Act	41,903,786	18,117,758	78,735,543	138,757,087	135,448,682	3,308,405	138,757,087
Public Safety Sales Tax	0	0	116,051,753	116,051,753	116,051,753	0	116,051,753
1991 Realignment	4,012,568	0	322,313,343	326,325,911	326,325,911	0	326,325,911
2011 Realignment	629,047	770,223	278,151,657	279,550,927	279,450,927	100,000	279,550,927
Sheriff DOJ Asset Forfeiture	(75,919)	0	75,919	0	0	0	0
Clerk/Recorder Fees	2,068,899	746,164	3,080,220	5,895,283	5,354,266	541,017	5,895,283
Sheriff Restricted Revenue	1,520,796	0	2,163,995	3,684,791	3,142,950	541,841	3,684,791
Transient Occupancy Tax	1,539,092	0	10,000	1,549,092	1,549,092	0	1,549,092
Golf	723,478	0	7,876,055	8,599,533	8,156,055	443,478	8,599,533
Interagency Procurement	2,022,732	0	1,916,166	3,938,898	3,938,898	0	3,938,898
<b>Total General Fund</b>	<b>\$217,083,913</b>	<b>\$28,018,770</b>	<b>\$2,742,231,874</b>	<b>\$2,987,334,557</b>	<b>\$2,935,665,442</b>	<b>\$51,669,115</b>	<b>\$2,987,334,557</b>

**Special Revenue Funds**

Fish And Game Propagation	\$3,451	\$3,753	\$20,140	\$27,344	\$27,344	\$0	\$27,344
Roads	27,662,482	514,490	75,570,991	103,747,963	103,747,963	0	103,747,963
Department of Transportation	2,021,720	0	58,833,317	60,855,037	60,855,037	0	60,855,037
Environmental Management	710,745	3,178,577	18,833,541	22,722,863	22,722,863	0	22,722,863
EMD Special Program Funds	287,564	0	0	287,564	255,620	31,944	287,564
County Library	87,957	0	1,104,842	1,192,799	1,192,799	0	1,192,799
First 5 Sacramento Commission	4,808,075	1,913,343	17,416,392	24,137,810	24,137,810	0	24,137,810
Economic Development	40,649,775	0	15,861,819	56,511,594	56,511,594	0	56,511,594
Building Inspection	4,703,332	0	17,598,841	22,302,173	22,302,173	0	22,302,173

**State Controller Schedules**

**County of Sacramento**

**Schedule 2**

County Budget Act  
January 2010

Governmental Funds Summary  
FY 2020-21

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Special Revenue Funds (continued)</b>							
Technology Cost Recovery Fee	\$228,170	\$0	\$1,382,033	\$1,610,203	\$1,610,203	\$0	\$1,610,203
Development And Code Services	3,941,865	0	49,779,349	53,721,214	52,661,214	1,060,000	53,721,214
Affordability Fee	3,314	0	2,700,000	2,703,314	2,703,314	0	2,703,314
SCTDF Capital Fund	4,698,105	9,945,117	12,557,282	27,200,504	13,776,549	13,423,955	27,200,504
Transportation-Sales Tax	1,855,771	0	46,298,338	48,154,109	48,154,109	0	48,154,109
<b>Total Special Revenue Funds</b>	<b>\$91,662,326</b>	<b>\$15,555,280</b>	<b>\$317,956,885</b>	<b>\$425,174,491</b>	<b>\$410,658,592</b>	<b>\$14,515,899</b>	<b>\$425,174,491</b>
<b>Capital Project Funds</b>							
Parks Construction	\$1,541,813	\$0	\$1,840,303	\$3,382,116	\$3,382,116	\$0	\$3,382,116
Capital Construction	31,039,190	0	26,897,717	57,936,907	57,936,907	0	57,936,907
<b>Total Capital Project Funds</b>	<b>\$32,581,003</b>	<b>\$0</b>	<b>\$28,738,020</b>	<b>\$61,319,023</b>	<b>\$61,319,023</b>	<b>\$0</b>	<b>\$61,319,023</b>
<b>Debt Service Funds</b>							
Teeter Plan	\$2,387,696	\$0	\$34,390,295	\$36,777,991	\$36,777,991	\$0	\$36,777,991
<b>Total Debt Service Funds</b>	<b>\$2,387,696</b>	<b>\$0</b>	<b>\$34,390,295</b>	<b>\$36,777,991</b>	<b>\$36,777,991</b>	<b>\$0</b>	<b>\$36,777,991</b>
<b>Total Governmental Funds</b>	<b>\$343,714,938</b>	<b>\$43,574,050</b>	<b>\$3,123,317,074</b>	<b>\$3,510,606,062</b>	<b>\$3,444,421,048</b>	<b>\$66,185,014</b>	<b>\$3,510,606,062</b>

Appropriations Limit \$2,688,206,381

Appropriations Subject to Limit \$495,999,036



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 3</b>
County Budget Act January 2010	Fund Balance - Governmental Funds FY 2020-21	

Fund Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

<b>General Fund</b>					
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General Fund	\$227,628,315	\$0	\$9,168,405	\$56,850,677	\$161,609,233
Community Investment Program	152,104	0	0	0	152,104
Neighborhood Revitalization	978,097	0	0	0	978,097
Mental Health Services Act	130,418,259	0	88,514,473	0	41,903,786
Public Safety Sales Tax	0	0	0	0	0
1991 Realignment	4,012,568	0	0	0	4,012,568
2011 Realignment	1,815,399	0	1,186,352	0	629,047
Sheriff DOJ Asset Forfeiture	1,069,226	0	1,145,145	0	(75,919)
Clerk/Recorder Fees	19,441,614	0	17,372,715	0	2,068,899
Sheriff Restricted Revenue	5,989,503	0	4,468,707	0	1,520,796
Transient Occupancy Tax	1,539,092	0	0	0	1,539,092
Golf	768,509	0	45,031	0	723,478
Interagency Procurement	2,022,732	0	0	0	2,022,732
<b>Total General Fund</b>	<b>\$395,835,418</b>	<b>\$0</b>	<b>\$121,900,828</b>	<b>\$56,850,677</b>	<b>\$217,083,913</b>

<b>Special Revenue Funds</b>					
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Fish And Game Propagation	\$17,460	\$0	\$14,009	\$0	\$3,451
Roads	36,843,209	0	9,180,727	0	27,662,482
Department of Transportation	10,063,803	0	8,042,083	0	2,021,720
Environmental Management	10,175,801	0	9,465,056	0	710,745
EMD Special Program Funds	1,489,125	0	1,201,561	0	287,564
County Library	87,957	0	0	0	87,957
First 5 Sacramento Commission	23,529,729	0	18,721,654	0	4,808,075



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 3</b>
County Budget Act	Fund Balance - Governmental Funds	
January 2010	FY 2020-21	

Fund Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

<b>Special Revenue Funds (continued)</b>					
Economic Development	\$46,145,142	\$0	\$5,495,367	\$0	\$40,649,775
Building Inspection	8,830,586	0	4,127,254	0	4,703,332
Technology Cost Recovery Fee	327,758	0	99,588	0	228,170
Development And Code Services	11,820,998	0	7,879,133	0	3,941,865
Affordability Fee	3,314	0	0	0	3,314
SCTDF Capital Fund	14,834,916	0	10,136,811	0	4,698,105
Transportation-Sales Tax	5,755,771	0	3,900,000	0	1,855,771
<b>Total Special Revenue Funds</b>	<b>\$169,925,569</b>	<b>\$0</b>	<b>\$78,263,243</b>	<b>\$0</b>	<b>\$91,662,326</b>

<b>Capital Project Funds</b>					
Parks Construction	\$1,764,151	\$0	\$222,338	\$0	\$1,541,813
Capital Construction	31,039,190	0	0	0	31,039,190
<b>Total Capital Project Funds</b>	<b>\$32,803,341</b>	<b>\$0</b>	<b>\$222,338</b>	<b>\$0</b>	<b>\$32,581,003</b>

<b>Debt Service Funds</b>					
Teeter Plan	\$2,387,696	\$0	\$0	\$0	\$2,387,696
<b>Total Debt Service Funds</b>	<b>\$2,387,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,696</b>

<b>Total Governmental Funds</b>	<b>\$600,952,024</b>	<b>\$0</b>	<b>\$200,386,409</b>	<b>\$56,850,677</b>	<b>\$343,714,938</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 3</b>
County Budget Act January 2010	Fund Balance - Governmental Funds FY 2020-21	

Fund Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

<b>General Fund</b>					
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General Fund	\$227,628,315	\$0	\$9,168,405	\$56,850,677	\$161,609,233
Community Investment Program	152,104	0	0	0	152,104
Neighborhood Revitalization	978,097	0	0	0	978,097
Mental Health Services Act	130,418,259	0	88,514,473	0	41,903,786
Public Safety Sales Tax	0	0	0	0	0
1991 Realignment	4,012,568	0	0	0	4,012,568
2011 Realignment	1,815,399	0	1,186,352	0	629,047
Sheriff DOJ Asset Forfeiture	1,069,226	0	1,145,145	0	(75,919)
Clerk/Recorder Fees	19,441,614	0	17,372,715	0	2,068,899
Sheriff Restricted Revenue	5,989,503	0	4,468,707	0	1,520,796
Transient Occupancy Tax	1,539,092	0	0	0	1,539,092
Golf	768,509	0	45,031	0	723,478
Interagency Procurement	2,022,732	0	0	0	2,022,732
<b>Total General Fund</b>	<b>\$395,835,418</b>	<b>\$0</b>	<b>\$121,900,828</b>	<b>\$56,850,677</b>	<b>\$217,083,913</b>

<b>Special Revenue Funds</b>					
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Fish And Game Propagation	\$17,460	\$0	\$14,009	\$0	\$3,451
Roads	36,843,209	0	9,180,727	0	27,662,482
Department of Transportation	10,063,803	0	8,042,083	0	2,021,720
Environmental Management	10,175,801	0	9,465,056	0	710,745
EMD Special Program Funds	1,489,125	0	1,201,561	0	287,564
County Library	87,957	0	0	0	87,957
First 5 Sacramento Commission	23,529,729	0	18,721,654	0	4,808,075

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 3</b>
County Budget Act	Fund Balance - Governmental Funds	
January 2010	FY 2020-21	

Fund Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

**Special Revenue Funds (continued)**

Economic Development	\$46,145,142	\$0	\$5,495,367	\$0	\$40,649,775
Building Inspection	8,830,586	0	4,127,254	0	4,703,332
Technology Cost Recovery Fee	327,758	0	99,588	0	228,170
Development And Code Services	11,820,998	0	7,879,133	0	3,941,865
Affordability Fee	3,314	0	0	0	3,314
SCTDF Capital Fund	14,834,916	0	10,136,811	0	4,698,105
Transportation-Sales Tax	5,755,771	0	3,900,000	0	1,855,771
<b>Total Special Revenue Funds</b>	<b>\$169,925,569</b>	<b>\$0</b>	<b>\$78,263,243</b>	<b>\$0</b>	<b>\$91,662,326</b>

**Capital Project Funds**

Parks Construction	\$1,764,151	\$0	\$222,338	\$0	\$1,541,813
Capital Construction	31,039,190	0	0	0	31,039,190
<b>Total Capital Project Funds</b>	<b>\$32,803,341</b>	<b>\$0</b>	<b>\$222,338</b>	<b>\$0</b>	<b>\$32,581,003</b>

**Debt Service Funds**

Teeter Plan	\$2,387,696	\$0	\$0	\$0	\$2,387,696
<b>Total Debt Service Funds</b>	<b>\$2,387,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,696</b>

<b>Total Governmental Funds</b>	<b>\$600,952,024</b>	<b>\$0</b>	<b>\$200,386,409</b>	<b>\$56,850,677</b>	<b>\$343,714,938</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 4</b>
County Budget Act	Obligated Fund Balances – By Government Funds	
January 2010	FY 2020-21	

Description	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

<b>General Fund</b>
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<b>General Fund</b>						
Assigned - General Reserve	\$19,317,278	\$6,584,185	\$8,379,939	\$0	\$0	\$10,937,339
Assigned - Cash Flow	32,421,527	0	0	0	0	32,421,527
Assigned - Imprest Cash	290,955	0	0	0	0	290,955
Assigned - Audit Report Paybacks	4,720,917	0	0	0	0	4,720,917
Assigned - Spec. Deposits-Travel	100,000	0	0	0	0	100,000
Assigned - Public Health Response (COVID19)	0	0	0	0	45,000,000	45,000,000
Nonspendable - Health For All Loan	104,730	0	0	0	0	104,730
Nonspendable - River Delta Fire Dist Loan	25,000	0	0	0	0	25,000
Nonspendable - Loan Buyout (Teeter Plan)	2,556,499	0	0	402,102	402,102	2,958,601
Nonspendable - Tax Loss (Teeter Plan)	5,731,172	0	0	1,332,272	1,332,272	7,063,444
Nonspendable - Teeter Delinquencies	751,004	4,686	4,686	0	0	746,318
<b>Mental Health Services Act</b>						
Restricted - Prudent Reserve	\$13,196,792	\$0	\$0	\$0	\$0	\$13,196,792
Restricted - Comm Services and Supports	44,193,737	2,087,891	2,087,891	0	0	42,105,846
Restricted - Prevention and Early Intervention	15,474,104	10,332,753	10,332,753	0	0	5,141,351
Restricted - Projects – Innovation	12,576,250	5,697,114	5,697,114	0	0	6,879,136
Restricted - Activities– Workforce and Training	2,126,958	0	0	742,679	742,679	2,869,637
Restricted - Projects – Technological Needs	946,632	0	0	2,565,726	2,565,726	3,512,358
<b>2011 Realignment</b>						
Restricted - Local Innovation	\$770,223	\$770,223	\$770,223	\$0	\$0	\$0
Restricted - Comm Corrections Planning	416,129	0	0	100,000	100,000	516,129
<b>Sheriff DOJ Asset Forfeiture</b>						
Restricted - SSD DOJ Asset Forfeiture	\$1,145,145	\$0	\$0	\$0	\$0	\$1,145,145
<b>Clerk/Recorder Fees</b>						
Restricted - Modernization Fees	\$11,205,882	\$546,007	\$546,007	\$0	\$0	\$10,659,875

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 4</b>
County Budget Act	Obligated Fund Balances – By Government Funds	
January 2010	FY 2020-21	

Description	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>Clerk/Recorder Fees (continued)</b>						
Restricted - Micrographics Fees	\$1,022,683	\$0	\$0	\$255,789	\$255,789	\$1,278,472
Restricted - Hours Fees	1,004,032	93,865	93,865	0	0	910,167
Restricted - Index Fees	1,004,029	93,868	93,868	0	0	910,161
Restricted - E-Recording Fees	2,770,555	0	0	285,228	285,228	3,055,783
Restricted - Vital Health Statistics Fees	365,534	12,424	12,424	0	0	353,110
<b>Sheriff Restricted Revenue</b>						
Restricted - Asset Forfeiture	\$2,359,959	\$0	\$0	\$339,164	\$339,164	\$2,699,123
Restricted - Civil Process Fees	2,108,748	0	0	202,677	202,677	2,311,425
<b>Golf</b>						
Restricted - Future Services	\$45,031	\$0	\$0	\$443,478	\$443,478	\$488,509
<b>Total General Fund</b>	<b>\$178,751,505</b>	<b>\$26,223,016</b>	<b>\$28,018,770</b>	<b>\$6,669,115</b>	<b>\$51,669,115</b>	<b>\$202,401,850</b>

<b>Special Revenue Funds</b>
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<b>Fish And Game Propagation</b>						
Restricted - Future Services	\$14,009	\$3,753	\$3,753	\$0	\$0	\$10,256
<b>Roads</b>						
Restricted - Long-Term Liabilities	\$3,202,850	\$0	\$0	\$0	\$0	\$3,202,850
Restricted - Working Capital	5,890,647	568,259	568,259	0	0	5,322,388
Restricted - Truck Management Program	87,230	(53,769)	(53,769)	0	0	140,999
<b>Department of Transportation</b>						
Restricted - Future Services	\$8,042,083	\$0	\$0	\$0	\$0	\$8,042,083
<b>Environmental Management</b>						
Restricted - EMD-Health	\$3,217,455	\$2,038,963	\$2,038,963	\$0	\$0	\$1,178,492
Restricted - EMD-Hazardous Materials	5,557,233	1,139,614	1,139,614	0	0	4,417,619

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 4</b>
County Budget Act	Obligated Fund Balances – By Government Funds	
January 2010	FY 2020-21	

Description	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Environmental Management (continued)</b>						
Restricted - EMD-Water	\$690,368	\$0	\$0	\$0	\$0	\$690,368
<b>EMD Special Program Funds</b>						
Restricted - Regional Water Quality Fund	\$310,577	\$0	\$0	\$0	\$0	\$310,577
Restricted - EMD Well Restoration	228,307	0	0	31,944	31,944	260,251
Restricted - Singe Wall UST	594,745	0	0	0	0	594,745
Restricted - Local Primary Agency	67,932	0	0	0	0	67,932
<b>First 5 Sacramento Commission</b>						
Restricted - Future Services	\$18,721,654	\$1,913,343	\$1,913,343	\$0	\$0	\$16,808,311
<b>Economic Development</b>						
Restricted - Imprest Cash	\$300	\$0	\$0	\$0	\$0	\$300
Restricted - Mather Reserve	1,560,067	0	0	0	0	1,560,067
Restricted - Western Area Power Authority	750,000	0	0	0	0	750,000
Restricted - Business Environmental Restoration	275,000	0	0	0	0	275,000
Restricted - Economic Development Restoration	2,910,000	0	0	0	0	2,910,000
<b>Building Inspection</b>						
Restricted - Future Services	\$4,127,254	\$0	\$0	\$0	\$0	\$4,127,254
<b>Technology Cost Recovery Fee</b>						
Restricted - Technology Cost Recovery Fee	\$99,588	\$0	\$0	\$0	\$0	\$99,588
<b>Development And Code Services</b>						
Restricted - Construction Mgmt and Inspection Div	\$7,879,133	\$0	\$0	\$1,060,000	\$1,060,000	\$8,939,133
<b>SCTDF Capital Fund</b>						
Restricted - Future Construction	\$9,945,117	\$9,945,117	\$9,945,117	\$12,975,595	\$12,975,595	\$12,975,595
Restricted - Five-Year Mitigation Act Update	191,694	0	0	448,360	448,360	640,054
<b>Transportation-Sales Tax</b>						
Restricted - Working Capital	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 4</b>
County Budget Act January 2010	Obligated Fund Balances – By Government Funds FY 2020-21	

Description	Obligated Fund Balances June 30, 2020	Decreases or Cancellations		Increases or New		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Special Revenue Funds</b>	<b>\$78,263,243</b>	<b>\$15,555,280</b>	<b>\$15,555,280</b>	<b>\$14,515,899</b>	<b>\$14,515,899</b>	<b>\$77,223,862</b>

<b>Capital Project Funds</b>						
<b>Parks Construction</b>						
Restricted - American River Parkway	\$3,365	\$0	\$0	\$0	\$0	\$3,365
Restricted - Loan to CSA 4C	8,986	0	0	0	0	8,986
Restricted - General	209,987	0	0	0	0	209,987
<b>Total Capital Project Funds</b>	<b>\$222,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,338</b>
<b>Total Governmental Funds</b>	<b>\$257,237,086</b>	<b>\$41,778,296</b>	<b>\$43,574,050</b>	<b>\$21,185,014</b>	<b>\$66,185,014</b>	<b>\$279,848,050</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 5</b>
County Budget Act January 2010	Summary of Additional Financing Sources by Source and Fund Governmental Funds FY 2020-21	

Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Summarization by Source</b>				
Taxes	\$603,769,870	\$631,644,253	\$653,398,228	\$653,398,228
Licenses, Permits & Franchises	51,765,389	56,978,267	59,989,766	59,989,766
Fines, Forfeitures & Penalties	28,195,951	26,882,608	24,783,782	24,783,782
Revenue from Use Of Money & Property	16,054,427	9,905,552	11,524,619	11,524,619
Intergovernmental Revenues	1,714,971,702	1,896,921,503	1,944,206,441	1,989,240,793
Charges for Services	214,427,561	238,396,108	245,219,492	245,219,492
Miscellaneous Revenues	122,406,374	134,598,333	138,723,163	138,723,163
Other Financing Sources	745,038	21,000	19,000	19,000
Residual Equity Transfer In	15,309	15,000	418,231	418,231
<b>Total Summarization by Source</b>	<b>\$2,752,351,620</b>	<b>\$2,995,362,624</b>	<b>\$3,078,282,722</b>	<b>\$3,123,317,074</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 5</b>
County Budget Act January 2010	Summary of Additional Financing Sources by Source and Fund Governmental Funds FY 2020-21	

Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Summarization by Fund</b>				
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General Fund	\$1,610,671,837	\$1,721,358,110	\$1,886,822,871	\$1,931,857,223
DPW Utility Tax Coll	1,036	0	0	0
Neighborhood Revitalization	279,392	0	0	0
Mental Health Services Act	30,332,795	65,685,872	78,735,543	78,735,543
Public Safety Sales Tax	127,452,603	131,830,208	116,051,753	116,051,753
1991 Realignment	332,772,201	333,629,235	322,313,343	322,313,343
2011 Realignment	294,646,739	316,337,391	278,151,657	278,151,657
Sheriff DOJ Asset Forfeiture	0	75,919	75,919	75,919
Clerk/Recorder Fees	1,610,321	3,037,479	3,080,220	3,080,220
Sheriff Restricted Revenue	0	2,163,995	2,163,995	2,163,995
Fish And Game Propagation	14,867	17,140	20,140	20,140
Roads	69,358,873	92,549,810	75,570,991	75,570,991
Department of Transportation	53,385,937	58,123,861	58,833,317	58,833,317
Parks Construction	1,604,259	423,957	1,840,303	1,840,303
Capital Construction	26,793,772	60,628,838	26,897,717	26,897,717
Environmental Management	20,093,719	21,231,902	18,833,541	18,833,541
EMD Special Program Funds	0	0	0	0
County Library	1,041,320	1,072,031	1,104,842	1,104,842
First 5 Sacramento Commission	15,420,965	16,328,000	17,416,392	17,416,392
Transient Occupancy Tax	50,588	10,000	10,000	10,000
Teeter Plan	29,964,875	27,679,927	34,390,295	34,390,295
Golf	7,409,791	7,826,635	7,876,055	7,876,055
Economic Development	35,507,430	18,111,947	15,861,819	15,861,819
Building Inspection	15,953,628	16,957,583	17,598,841	17,598,841
Technology Cost Recovery Fee	1,448,734	1,319,485	1,382,033	1,382,033
Development And Code Services	40,339,395	47,742,804	49,779,349	49,779,349

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Summary of Additional Financing Sources by Source and Fund Governmental Funds FY 2020-21	<b>Schedule 5</b>
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Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Summarization by Fund (continued)</b>				
Affordability Fee	\$1,704,923	\$2,900,000	\$2,700,000	\$2,700,000
SCTDF Capital Fund	5,678,769	6,735,277	12,557,282	12,557,282
Transportation-Sales Tax	25,893,868	39,494,597	46,298,338	46,298,338
Interagency Procurement	2,918,984	2,090,621	1,916,166	1,916,166
<b>Total Summarization by Fund</b>	<b>\$2,752,351,620</b>	<b>\$2,995,362,624</b>	<b>\$3,078,282,722</b>	<b>\$3,123,317,074</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>General Fund</b>						
<b>General Fund</b>						

<b>Taxes</b>						
		Prop Tax Cur Sec	\$248,475,745	\$263,812,392	\$279,904,551	\$279,904,551
		Prop Tax Cur Unsec	9,005,231	9,458,758	9,945,884	9,945,884
		Prop Tax Cur Sup	5,900,319	5,150,096	5,225,102	5,225,102
		Prop Tax Sec Delinquent	1,811,752	1,977,195	1,977,195	1,977,195
		Prop Tax Supplemental Del	357,144	309,284	308,479	308,479
		Prop Tax Unitary	4,480,106	4,569,698	4,676,573	4,676,573
		Prop Tax In-Lieu of Vehicle License Fee	170,321,454	181,653,170	192,067,822	192,067,822
		Prop Tax Redemption	10,135	10,000	10,000	10,000
		CFD 2005-1 Police Services	800,000	1,355,000	1,000,000	1,000,000
		Prop Tax Pr Unsec	98,577	100,000	153,936	153,936
		Prop Tax Penalties	873,890	750,000	560,166	560,166
		Sales Use Tax	91,036,000	88,765,124	86,439,170	86,439,170
		Utility User Tax	18,642,936	18,408,851	19,100,000	19,100,000
		Trans Occupancy Tax	6,698,779	6,828,000	2,549,000	2,549,000
		Prop Tax Trans	15,679,886	13,000,000	13,000,000	13,000,000
		Taxes-Aircraft	380,114	349,204	349,204	349,204
		RDA Residual Distribution	7,893,447	6,482,760	8,743,128	8,743,128
<b>Total Taxes</b>			<b>\$582,465,516</b>	<b>\$602,979,532</b>	<b>\$626,010,210</b>	<b>\$626,010,210</b>

<b>Licenses, Permits &amp; Franchises</b>						
		Animal Licenses	\$580,373	\$0	\$400,000	\$400,000
		Business Lic	1,215,204	1,345,431	1,365,780	1,365,780
		Business Lic Spec	702,028	1,270,712	786,521	786,521
		Employee Permits	9,830	19,118	16,598	16,598

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						

<b>Licenses, Permits &amp; Franchises (continued)</b>						
		Fict Bus Names	\$421,185	\$442,389	\$458,933	\$458,933
		Bldg Permits-Commercial	0	0	0	0
		Encroachment Permits	950	10,000	10,000	10,000
		Zoning Permits	63,275	130,000	105,000	105,000
		Cable TV Fran Fees	3,905,203	3,458,243	3,122,194	3,122,194
		Franchises	1,035,219	1,035,219	1,200,000	1,200,000
		Street/Trans Permits	13,680	15,000	18,000	18,000
		Lic/Permits Other	3,472,892	3,556,628	3,338,054	3,338,054
		Document/File Review	40,000	0	0	0
<b>Total Licenses, Permits &amp; Franchises</b>			<b>\$11,459,839</b>	<b>\$11,282,740</b>	<b>\$10,821,080</b>	<b>\$10,821,080</b>

<b>Fines, Forfeitures &amp; Penalties</b>						
		Vehicle Code Fines	\$5,975,087	\$5,991,061	\$5,082,061	\$5,082,061
		Other Court Fines	7,643,873	7,600,000	6,500,000	6,500,000
		Forfeit/Penalties	9,484,395	10,057,285	10,072,986	10,072,986
		Fed Asset Foreitures	278,659	0	0	0
		St Asset Foreitures	2,198,337	456,048	467,521	467,521
<b>Total Fines, Forfeitures &amp; Penalties</b>			<b>\$25,580,352</b>	<b>\$24,104,394</b>	<b>\$22,122,568</b>	<b>\$22,122,568</b>

<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$1,068,611	(\$927,978)	(\$556,414)	(\$556,414)
		Misc Income	1,163,777	1,000,000	1,000,000	1,000,000
		Contributions	223,514	146,432	124,313	124,313
		Agri Leases	0	9,600	14,600	14,600
		Ground Leases-Other	137,170	169,873	200,112	200,112

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						

<b>Revenue from Use Of Money &amp; Property (continued)</b>						
		Recreational Concess	\$41,040	\$55,000	\$55,000	\$55,000
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$2,634,111</b>	<b>\$452,927</b>	<b>\$837,611</b>	<b>\$837,611</b>

<b>Intergovernmental Revenues</b>						
		Cig Tax Unincorp	\$1,380,348	\$2,146,071	\$2,239,993	\$2,239,993
		Home Prop Tax Rel	2,516,610	2,445,337	2,450,000	2,450,000
		Realignment Backfill - State	0	0	34,173,969	34,173,969
		State Aid-Other	613,294	640,000	1,264,520	1,264,520
		In Lieu Taxes-Other	15,592	10,000	10,000	10,000
		Miscellaneous Intergovernmental	6,447,941	5,328,794	5,300,239	5,300,239
		Aid Local Gov Ag	8,548,764	34,181,493	38,731,630	38,731,630
		Sheriff's Contract City	21,158,617	0	0	0
		Aid Co Funds	79,597	150,208	150,208	150,208
		Redev Passthru	3,543,975	3,142,595	4,155,220	4,155,220
		Rev Neut Payments	21,573,156	21,223,019	21,216,366	21,216,366
		Welf Admin St	54,503,417	61,185,444	75,222,211	75,222,211
		Welf Svc St	29,965,327	34,347,822	37,934,267	37,934,267
		Welf St-Calwin	0	5,068,112	2,359,765	2,359,765
		Welf St	30,694,544	36,319,390	33,169,200	33,169,200
		State Aid-Cops	0	0	0	0
		Ccs-Administration	7,753,632	8,682,487	8,267,770	8,267,770
		CCS-Treatment/Therapy	1,246,378	1,098,064	1,421,943	1,421,943
		Medi-Cal Admin State	39,403,258	46,574,448	43,008,050	43,008,050
		Other Health State	868,332	3,168,284	5,741,557	5,741,557

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1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>General Fund (continued)</b>
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<b>Intergovernmental Revenues (continued)</b>
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Agriculture St	\$2,644,878	\$2,733,006	\$2,709,635	\$2,709,635
Public Safety Svc St	0	0	0	0
Public Defender St	0	0	0	0
Veterans Affairs	84,870	523,301	514,828	514,828
Trial Court St	0	0	0	0
Realignment 2011	(4,433)	0	0	0
Realign 1991 Fam Sup	0	0	0	0
Realignment 1991 Chd Pov	0	0	0	0
Realignment - AB 109	0	0	0	0
State Aid Other Misc Programs	54,078,786	51,327,039	80,749,532	80,749,532
State Medi/Cal Revenues	465,697	0	246,149	246,149
Medi/Cal Ccs Therapy Bowling Green	93,397	0	0	0
Medi/Cal Ccs Therapy Orchard	102,776	0	0	0
Medi/Cal Ccs Therapy Starr King	103,262	0	0	0
State Aid Sb 90 Misc Programs	11,695,039	600,000	900,000	900,000
Welf Admin Fed	193,523,725	205,789,433	220,571,180	220,571,180
Welf Svc Fed	65,371,928	64,384,079	48,072,401	48,072,401
Welf Fed	8,876,428	9,670,388	6,772,615	6,772,615
Welf Fed	88,215,411	125,103,459	127,394,630	127,394,630
Welf Fed	32,567,447	43,176,056	42,821,078	42,821,078
Health Federal	100,900,409	120,504,137	134,028,567	134,062,919
Medi-Care Revenue	170,521	0	0	0
CARES Act Revenue	0	0	17,470,913	62,470,913

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<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						

<b>Intergovernmental Revenues (continued)</b>						
		Federal Aid - Other Misc Program	\$27,519,121	\$31,568,370	\$33,334,704	\$33,334,704
<b>Total Intergovernmental Revenues</b>			<b>\$816,722,045</b>	<b>\$921,090,836</b>	<b>\$1,032,403,140</b>	<b>\$1,077,437,492</b>

<b>Charges for Services</b>						
			\$667,152	\$660,000	\$632,500	\$632,500
		Vital Statistic Fees	2,386,016	1,981,404	1,981,244	1,981,244
		Adoption Fees	117,323	109,000	133,000	133,000
		Candidate Filing Fee	(350)	35,000	0	0
		Process Svc Fees	1,056,543	1,000,000	1,000,000	1,000,000
		Civ/Sm Cl Filing Fee	0	25,000	50,000	50,000
		Appeal	37,093	0	0	0
		Estate/Pub Adm Fees	486,914	400,000	425,000	425,000
		Cert/Recording Fees	5,575,063	7,842,165	5,840,165	5,840,165
		Refuse Billings	(1)	0	0	0
		Collection Fees	10,060,731	10,357,163	10,933,647	10,933,647
		Aud/Acct Fees	859,718	925,491	1,350,785	1,350,785
		Court/Legal Fees	3,623,946	4,206,180	3,356,491	3,356,491
		Research Fees	6,625	0	0	0
		Miscellaneous Other Fees	426,704	0	385,000	385,000
		Appeals Municipal/Small Claims/ Misc	0	0	0	0
		Records Sealed Fee - Formal	19,989	0	0	0
		Election Svc Chgs	1,510,166	495,000	2,077,283	2,077,283
		Personnel Svc Fees	13,870,214	23,750,474	21,176,034	21,176,034
		Benefit Admin Svcs Fees	478,175	0	0	0



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1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						
<b>Charges for Services (continued)</b>						

Employment Svcs Fees	\$1,207,395	\$0	\$0	\$0
Training Svcs Fees	379,999	0	0	0
Dps Department Services Teams	3,560,449	0	0	0
Planning Svc Fees	2,582,954	2,803,336	2,560,000	2,560,000
Plan Check Fees	399,645	403,000	478,000	478,000
Jail Booking Fees	719,230	651,000	800,660	800,660
Recreation Svc Chgs	1,957,604	2,523,157	2,854,783	2,854,783
Transcript Copy Fees	40,347	40,150	41,550	41,550
Landscaping Maint Ch	1,964,081	1,974,813	1,978,351	1,978,351
Treatment Chgs	(510)	1,000	1,000	1,000
CCS Assessments	960	0	0	0
Medical Care Indigent Patients	0	110,000	24,800	24,800
Cmisp Share Of Cost Revenue-Direct	55,012	0	0	0
Cmisp Share Of Cost Revenue-Drr	93,198	0	0	0
Medical Care Private Patients	149	1,000	1,000	1,000
Mental Health Private	494,877	375,000	375,000	375,000
Alcohol Svc Fees	5,941	4,000	5,000	5,000
Drug/Alcohol Test Svc	8,768	0	8,000	8,000
Medical Care Other	1,574	1,000	50,000	50,000
Institutional Care Adult	10,523,015	10,035,463	11,475,510	11,475,510
Institutional Care Juv	0	0	0	0
Work Furlough Chgs	4,463,934	3,015,000	4,020,000	4,020,000
Systems Dev Svc	600	0	0	0

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<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						
<b>Charges for Services (continued)</b>						

Data Proc Svc	\$95,867	\$106,778	\$106,778	\$106,778
Aud/Contr Svc	1,932,437	1,985,480	1,477,637	1,477,637
Public Works Services	3,092,049	7,491,509	6,953,237	6,953,237
Services To Refuse Enterprise	900,608	0	0	0
Services To San & Sewer Districts	604,612	0	0	0
Services To Water Maint Districts	127,194	0	0	0
Services To Drainage Districts	54,241	0	0	0
Services To Planning Dept	541,082	0	585,000	585,000
Services To Building Inspection	50,694	0	0	0
Services To Others	624,371	445,569	434,925	434,925
Services To Public Facilities (Pipfs)	147,285	0	0	0
Lease Prop Use Chgs	0	0	0	0
Cemetery Svc	32,861	35,000	38,000	38,000
Humane Services	0	12,000	8,000	8,000
Microchipping	244	0	0	0
Spay Neuter	(73)	0	0	0
Rabies Vaccination	6,755	0	0	0
Law Enforcement Svc	8,175,700	7,081,291	7,423,625	7,423,625
Svc Fees Other	27,115,259	30,644,269	34,578,436	34,578,436
Installement (Fine Stays)	0	0	0	0
Bad Check Fees	4,399	0	0	0
EMS Medical Control Reimbursemts	147,662	0	0	0
EMS Parametic Accreditation/Reaccr.	32,411	0	0	0

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<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						

<b>Charges for Services (continued)</b>						
		Ems Emt 1A Certification	\$45,737	\$0	\$0	\$0
		EMS Defibrillation Accreditation	5,157	0	0	0
		EMS Trauma Designation Fee	219,609	0	0	0
		EMS Training Program Fees	0	0	0	0
		EMS ALS Training Provider Fees	172,140	0	0	0
		EMS CE Provider Fees	8,690	0	0	0
		Stroke Center Provide Fee	0	0	0	0
		STEMI Center Provider Fee	0	0	0	0
		EMR Provider Fee	0	0	0	0
		Install Services	324,359	210,000	210,000	210,000
<b>Total Charges for Services</b>			<b>\$114,102,593</b>	<b>\$121,736,692</b>	<b>\$125,830,441</b>	<b>\$125,830,441</b>

<b>Miscellaneous Revenues</b>						
		Natural Gas Resales	\$285,456	\$280,228	\$242,850	\$242,850
		Cash Overages	596	0	0	0
		Bad Debt Recovery	95,115	43,500	50,000	50,000
		Aid Pmt Recoveries	979,614	1,117,500	1,286,000	1,286,000
		Donations/Contributions	2,117,177	1,847,699	1,761,828	1,761,828
		Insurance Proceeds	322,367	0	0	0
		Assessment Fees	3,160,247	2,894,065	2,912,724	2,912,724
		Ch Sup Recoveries	1,519,060	1,667,484	1,142,853	1,142,853
		County Wide Cost Plan	1,806,884	2,205,649	3,554,900	3,554,900
		Miscellaneous Other Revenues	27,259,742	25,898,372	29,650,482	29,650,482
		Travel Reimbursement	0	0	0	0

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<b>General Fund (continued)</b>						
<b>General Fund (continued)</b>						

<b>Miscellaneous Revenues (continued)</b>						
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Jury Fee Employee Reimbursement	\$8,557	\$0	\$0	\$0
Witness Miscellaneous Revenues	7,594	0	8,000	8,000
Public Works Misc Revenue-Env Hlth	75,182	0	0	0
Env Health File Review	106,163	0	0	0
Admin Fee	143,384	0	131,295	131,295
Drr Insurance/Tort Collections	10,811	0	0	0
Return Check Fees Collected	106	0	0	0
Passenger Fac Chg	74	0	0	0
In-Kind Match	139,543	0	0	0
Prior Year	8,087,280	3,739,492	27,638,658	27,638,658
Prior Year Revenues--State Program	899,223	0	0	0
Prior Year Revenues--Federal Prog.	10,682,641	0	0	0
Prior Year Revenues--Miscellaneous	(16,519)	0	0	0

<b>Total Miscellaneous Revenues</b>	<b>\$57,690,297</b>	<b>\$39,693,989</b>	<b>\$68,379,590</b>	<b>\$68,379,590</b>
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<b>Other Financing Sources</b>				
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Gain On Sale Of Fixed Asset	\$1,776	\$0	\$0	\$0
Resales	0	2,000	0	0

<b>Total Other Financing Sources</b>	<b>\$1,776</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>Residual Equity Transfer In</b>				
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Residual Eq Trans In	\$15,309	\$15,000	\$418,231	\$418,231
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<b>General Fund (continued)</b>						
<b>Total Residual Equity Transfer In</b>			\$15,309	\$15,000	\$418,231	\$418,231
<b>Total General Fund</b>			\$1,610,671,837	\$1,721,358,110	\$1,886,822,871	\$1,931,857,223

<b>DPW Utility Tax Coll</b>						
<b>Miscellaneous Revenues</b>						
Bad Debt Recovery			\$1,036	\$0	\$0	\$0
<b>Total Miscellaneous Revenues</b>			<b>\$1,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total DPW Utility Tax Coll</b>			<b>\$1,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Neighborhood Revitalization</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$10,857	\$0	\$0	\$0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$10,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenues</b>						
Miscellaneous Other Revenues			\$268,535	\$0	\$0	\$0
<b>Total Miscellaneous Revenues</b>			<b>\$268,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Neighborhood Revitalization</b>			<b>\$279,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Mental Health Services Act</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$4,075,556	\$2,578,000	\$3,371,479	\$3,371,479
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$4,075,556</b>	<b>\$2,578,000</b>	<b>\$3,371,479</b>	<b>\$3,371,479</b>
<b>Intergovernmental Revenues</b>						
State Aid Other Misc Programs			\$26,257,239	\$63,107,872	\$75,364,064	\$75,364,064

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<b>General Fund (continued)</b>						
<b>Total Intergovernmental Revenues</b>			<b>\$26,257,239</b>	<b>\$63,107,872</b>	<b>\$75,364,064</b>	<b>\$75,364,064</b>
<b>Total Mental Health Services Act</b>			<b>\$30,332,795</b>	<b>\$65,685,872</b>	<b>\$78,735,543</b>	<b>\$78,735,543</b>

<b>Public Safety Sales Tax</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$10,760	\$0	\$0	\$0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$10,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>						
Public Safety Svc St			\$127,441,843	\$131,830,208	\$116,051,753	\$116,051,753
<b>Total Intergovernmental Revenues</b>			<b>\$127,441,843</b>	<b>\$131,830,208</b>	<b>\$116,051,753</b>	<b>\$116,051,753</b>
<b>Total Public Safety Sales Tax</b>			<b>\$127,452,603</b>	<b>\$131,830,208</b>	<b>\$116,051,753</b>	<b>\$116,051,753</b>

<b>1991 Realignment</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$12,397	\$0	\$0	\$0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$12,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>						
Realign VLF Health			\$13,033,723	\$0	\$14,890,015	\$14,890,015
Realign VLF Mental Health			(185,614)	4,813,006	2,946,231	2,946,231
Realign VLF Social Services			12,177,466	11,727,127	10,334,830	10,334,830
Realign Sales Tax Health			554,775	14,507,678	0	0
Realign Sales Tax Mental Health			47,117,369	45,379,780	46,805,328	46,805,328
Realign Sales Tax Social Services			111,520,869	116,668,356	105,392,345	105,392,345
Realign 1991 CalWORKS MOE			76,682,297	60,331,435	70,321,662	70,321,662
Realign 1991 Fam Sup			55,411,080	44,942,844	44,955,907	44,955,907

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<b>General Fund (continued)</b>						
<b>1991 Realignment (continued)</b>						
<b>Intergovernmental Revenues (continued)</b>						
		Realignment 1991 Chd Pov	\$16,447,839	\$35,259,009	\$26,667,025	\$26,667,025
		<b>Total Intergovernmental Revenues</b>	<b>\$332,759,804</b>	<b>\$333,629,235</b>	<b>\$322,313,343</b>	<b>\$322,313,343</b>
		<b>Total 1991 Realignment</b>	<b>\$332,772,201</b>	<b>\$333,629,235</b>	<b>\$322,313,343</b>	<b>\$322,313,343</b>

<b>2011 Realignment</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$0	\$0	\$0	\$0
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>						
		Realignment 2011	\$247,136,946	\$261,527,418	\$231,153,779	\$231,153,779
		Realign Sales Tax Mental Health Growth	0	0	0	0
		Realignment - AB 109	46,833,671	54,809,973	46,797,878	46,797,878
		State Aid Other Misc Programs	696,511	0	200,000	200,000
		<b>Total Intergovernmental Revenues</b>	<b>\$294,667,129</b>	<b>\$316,337,391</b>	<b>\$278,151,657</b>	<b>\$278,151,657</b>
<b>Charges for Services</b>						
		Jail Booking Fees	(\$20,390)	\$0	\$0	\$0
		<b>Total Charges for Services</b>	<b>(\$20,390)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 2011 Realignment</b>	<b>\$294,646,739</b>	<b>\$316,337,391</b>	<b>\$278,151,657</b>	<b>\$278,151,657</b>

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<b>General Fund (continued)</b>						
<b>Sheriff DOJ Asset Forfeiture</b>						
<b>Fines, Forfeitures &amp; Penalties</b>						
		Fed Asset Forfeitures	\$0	\$75,919	\$75,919	\$75,919
		<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$0</b>	<b>\$75,919</b>	<b>\$75,919</b>	<b>\$75,919</b>
		<b>Total Sheriff DOJ Asset Forfeiture</b>	<b>\$0</b>	<b>\$75,919</b>	<b>\$75,919</b>	<b>\$75,919</b>

<b>Clerk/Recorder Fees</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$0	\$0	\$54,220	\$54,220
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,220</b>	<b>\$54,220</b>
<b>Charges for Services</b>						
		Vital Statistic Fees	\$0	\$0	\$0	\$0
		Cert/Recording Fees	1,610,321	3,037,479	3,026,000	3,026,000
		<b>Total Charges for Services</b>	<b>\$1,610,321</b>	<b>\$3,037,479</b>	<b>\$3,026,000</b>	<b>\$3,026,000</b>
		<b>Total Clerk/Recorder Fees</b>	<b>\$1,610,321</b>	<b>\$3,037,479</b>	<b>\$3,080,220</b>	<b>\$3,080,220</b>

<b>Sheriff Restricted Revenue</b>						
<b>Fines, Forfeitures &amp; Penalties</b>						
		Fed Asset Forfeitures	\$0	\$0	\$0	\$0
		St Asset Forfeitures	0	163,995	163,995	163,995
		<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$0</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$163,995</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$0	\$0	\$0	\$0



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
<b>Sheriff Restricted Revenue (continued)</b>						
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services</b>						
Civil Filing Fees			\$0	\$0	\$0	\$0
Process Svc Fees			0	2,000,000	2,000,000	2,000,000
<b>Total Charges for Services</b>			<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Miscellaneous Revenues</b>						
Prior Year			\$0	\$0	\$0	\$0
<b>Total Miscellaneous Revenues</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Sheriff Restricted Revenue</b>			<b>\$0</b>	<b>\$2,163,995</b>	<b>\$2,163,995</b>	<b>\$2,163,995</b>

<b>Transient Occupancy Tax</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$50,588	\$10,000	\$10,000	\$10,000
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$50,588</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Transient Occupancy Tax</b>			<b>\$50,588</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>Golf</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			(\$20,141)	\$0	\$0	\$0
Ground Leases-Other			96,573	98,429	100,181	100,181
Food Svc Concessions			1,000,877	1,117,492	1,136,361	1,136,361
Recreational Concess			3,407,270	3,247,103	3,234,875	3,234,875

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7
<b>General Fund (continued)</b>						
<b>Golf (continued)</b>						
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$4,484,578</b>	<b>\$4,463,024</b>	<b>\$4,471,417</b>	<b>\$4,471,417</b>
<b>Charges for Services</b>						
Recreation Svc Chgs			\$2,908,513	\$3,342,229	\$3,384,016	\$3,384,016
<b>Total Charges for Services</b>			<b>\$2,908,513</b>	<b>\$3,342,229</b>	<b>\$3,384,016</b>	<b>\$3,384,016</b>
<b>Miscellaneous Revenues</b>						
Miscellaneous Other Revenues			\$16,699	\$21,382	\$20,622	\$20,622
<b>Total Miscellaneous Revenues</b>			<b>\$16,699</b>	<b>\$21,382</b>	<b>\$20,622</b>	<b>\$20,622</b>
<b>Total Golf</b>			<b>\$7,409,791</b>	<b>\$7,826,635</b>	<b>\$7,876,055</b>	<b>\$7,876,055</b>
<b>Interagency Procurement</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$1,291,739	\$482,809	\$0	\$0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$1,291,739</b>	<b>\$482,809</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services</b>						
Operating Revenue - Other			\$0	\$0	\$1,916,166	\$1,916,166
Lease Prop Use Chgs			1,627,245	1,607,812	0	0
<b>Total Charges for Services</b>			<b>\$1,627,245</b>	<b>\$1,607,812</b>	<b>\$1,916,166</b>	<b>\$1,916,166</b>
<b>Total Interagency Procurement</b>			<b>\$2,918,984</b>	<b>\$2,090,621</b>	<b>\$1,916,166</b>	<b>\$1,916,166</b>
<b>Total General Fund</b>			<b>\$2,408,146,285</b>	<b>\$2,584,045,465</b>	<b>\$2,697,197,522</b>	<b>\$2,742,231,874</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds</b>						
<b>Fish And Game Propagation</b>						
<b>Fines, Forfeitures &amp; Penalties</b>						
		Other Court Fines	\$14,340	\$17,000	\$20,000	\$20,000
		<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$14,340</b>	<b>\$17,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$527	\$140	\$140	\$140
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$527</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>
		<b>Total Fish And Game Propagation</b>	<b>\$14,867</b>	<b>\$17,140</b>	<b>\$20,140</b>	<b>\$20,140</b>

<b>Roads</b>						
<b>Taxes</b>						
		Prop Tax Cur Sec	\$490,053	\$490,053	\$516,657	\$516,657
		Prop Tax Cur Unsec	17,931	17,931	19,221	19,221
		Prop Tax Cur Sup	13,722	13,722	13,964	13,964
		Prop Tax Sec Delinquent	3,611	3,611	3,619	3,619
		Prop Tax Supplemental Del	712	712	778	778
		Prop Tax Unitary	6,885	6,885	7,046	7,046
		Prop Tax Redemption	20	20	26	26
		Prop Tax Pr Unsec	196	196	254	254
		Prop Tax Penalties	93	93	88	88
		Sales Use Tax	181,130	0	0	0
		RDA Residual Distribution	4,498	4,498	5,392	5,392
		<b>Total Taxes</b>	<b>\$718,850</b>	<b>\$537,721</b>	<b>\$567,045</b>	<b>\$567,045</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Roads (continued)</b>						

<b>Licenses, Permits &amp; Franchises</b>						
		Encroachment Permits	\$1,319,662	\$1,575,000	\$1,675,000	\$1,675,000
		Street/Trans Permits	71,681	62,000	62,000	62,000
		<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$1,391,343</b>	<b>\$1,637,000</b>	<b>\$1,737,000</b>	<b>\$1,737,000</b>

<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$295,067	\$86,226	\$454,747	\$454,747
		Contributions	264,486	306,000	338,000	338,000
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$559,553</b>	<b>\$392,226</b>	<b>\$792,747</b>	<b>\$792,747</b>

<b>Intergovernmental Revenues</b>						
		Hiway User Tax-Sel	\$27,808,397	\$55,722,790	\$32,424,660	\$32,424,660
		Hiway User Tax-Rmra	21,703,633	0	21,916,136	21,916,136
		Home Prop Tax Rel	5,011	5,000	5,000	5,000
		In Lieu Taxes-Other	73	0	0	0
		Miscellaneous Intergovernmental	237,038	235,594	235,594	235,594
		Redev Passthru	3,372	0	0	0
		State Aid Other Misc Programs	2,574,772	7,149,829	2,140,981	2,140,981
		State Match Funding	100,000	0	0	0
		Construction Fed	12,298,139	25,068,545	13,172,805	13,172,805
		Federal Aid - Other Misc Program	44,211	0	0	0
		<b>Total Intergovernmental Revenues</b>	<b>\$64,774,645</b>	<b>\$88,181,758</b>	<b>\$69,895,176</b>	<b>\$69,895,176</b>

<b>Charges for Services</b>						
		Engineering Svc Fees	\$20,000	\$8,000	\$8,000	\$8,000
		Planning Svc Fees	104,579	90,000	90,000	90,000
		Plan Check Fees	931	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Roads (continued)</b>						

<b>Charges for Services (continued)</b>						
		Road Maint Svc Chgs	\$116,409	\$120,000	\$120,000	\$120,000
		Street Trench Cut Fees	5,135	0	0	0
		Public Works Services	(1,456)	25,000	45,000	45,000
		Svc Fees Other	0	0	0	0
<b>Total Charges for Services</b>			<b>\$245,598</b>	<b>\$243,000</b>	<b>\$263,000</b>	<b>\$263,000</b>
<b>Miscellaneous Revenues</b>						
		Bad Debt Recovery	\$21,820	\$30,000	\$30,000	\$30,000
		Miscellaneous Other Revenues	1,647,063	1,528,105	2,286,023	2,286,023
<b>Total Miscellaneous Revenues</b>			<b>\$1,668,883</b>	<b>\$1,558,105</b>	<b>\$2,316,023</b>	<b>\$2,316,023</b>
<b>Total Roads</b>			<b>\$69,358,873</b>	<b>\$92,549,810</b>	<b>\$75,570,991</b>	<b>\$75,570,991</b>

<b>Department of Transportation</b>						
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<b>Licenses, Permits &amp; Franchises</b>						
		Lic/Permits Other	\$0	\$0	\$0	\$0
<b>Total Licenses, Permits &amp; Franchises</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fines, Forfeitures &amp; Penalties</b>						
		Forfeit/Penalties	\$3,851	\$4,000	\$4,000	\$4,000
<b>Total Fines, Forfeitures &amp; Penalties</b>			<b>\$3,851</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$169,553	\$106,860	\$106,860	\$106,860
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$169,553</b>	<b>\$106,860</b>	<b>\$106,860</b>	<b>\$106,860</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>Department of Transportation (continued)</b>						
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<b>Intergovernmental Revenues</b>						
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Miscellaneous Intergovernmental	\$430,869	\$259,000	\$506,000	\$506,000
CARES Act Revenue	0	0	0	0

<b>Total Intergovernmental Revenues</b>	<b>\$430,869</b>	<b>\$259,000</b>	<b>\$506,000</b>	<b>\$506,000</b>
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<b>Charges for Services</b>						
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Public Works Services	\$27,108	\$57,754,001	\$58,216,457	\$58,216,457
Svcs To Dev Fee Roadway Fund	143,507	0	0	0
Svcs To Trans - Sales Tax Fund	2,677,236	0	0	0
Services To Road Fund	47,005,298	0	0	0
Services To Refuse Enterprise	13,161	0	0	0
Services To San & Sewer Districts	852	0	0	0
Services To Lighting Maint Districts	1,223,277	0	0	0
Services To Drainage Districts	206,368	0	0	0
Services To Airports	0	0	0	0
Svcs To Parks & Rec Department	1,043	0	0	0
Svcs To General Services	940	0	0	0
Services To Planning Dept	298,172	0	0	0
Services To Building Inspection	210,144	0	0	0
Services To Others	5,788	0	0	0
Services To Public Facilities (Pipfs)	758,907	0	0	0
Services To Water Ag Water Supply	39,905	0	0	0
Services To Landscape Maintenance Distr	164,975	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Department of Transportation (continued)</b>						
<b>Total Charges for Services</b>			<b>\$52,776,683</b>	<b>\$57,754,001</b>	<b>\$58,216,457</b>	<b>\$58,216,457</b>
<b>Miscellaneous Revenues</b>						
		Bad Debt Recovery	\$0	\$0	\$0	\$0
		Insurance Proceeds	4,922	0	0	0
		Miscellaneous Other Revenues	44	0	0	0
		Jury Fee Employee Reimbursement	15	0	0	0
		Prior Year	0	0	0	0
<b>Total Miscellaneous Revenues</b>			<b>\$4,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Department of Transportation</b>			<b>\$53,385,937</b>	<b>\$58,123,861</b>	<b>\$58,833,317</b>	<b>\$58,833,317</b>

<b>Environmental Management</b>						
<b>Licenses, Permits &amp; Franchises</b>						
		Drainage Permits	\$542,260	\$541,055	\$500,000	\$500,000
		Lic/Permits Other	0	16,457,784	0	0
		Sewage License/ Permit	173,024	0	190,000	190,000
		Wells License/Permit	348,282	0	348,000	348,000
		Labor Camp License/Permit	24,406	0	23,505	23,505
		Disposal Site License/Permit	435,346	0	430,000	430,000
		Public Pools License/Permit	1,037,580	0	1,037,349	1,037,349
		Septic Haul License/Permit	49,252	0	65,000	65,000
		Sws License/Permit	200,870	0	201,000	201,000
		Food Establishment License/Permit	7,283,947	0	6,206,513	6,206,513
		Cross Connection Tester Certification Rev	20,358	0	25,000	25,000
		Base Fee License/Permit	0	0	0	0

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>Environmental Management (continued)</b>						
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<b>Licenses, Permits &amp; Franchises (continued)</b>						
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Waste Generator License/Permit	\$1,439,592	\$0	\$1,390,000	\$1,390,000
Disclosure License/Permit	2,491,123	0	2,450,000	2,450,000
Annual Ust License/Permit	795,686	0	800,000	800,000
Ust County License/Permit	226,810	0	235,000	235,000
Ust Removal License/Permit	25,326	0	20,000	20,000
Local Remediation Program Licenses And	9,646	0	10,000	10,000
Rmpp License/Permit	84,926	0	85,000	85,000
Incident Response/Special Lic/Permit	10,256	0	10,000	10,000
Infectious Waste Certificates	256,487	0	298,991	298,991

<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$15,455,179</b>	<b>\$16,998,839</b>	<b>\$14,325,358</b>	<b>\$14,325,358</b>
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<b>Revenue from Use Of Money &amp; Property</b>				
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Interest Income	\$239,255	\$80,000	\$200,000	\$200,000
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<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$239,255</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
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<b>Intergovernmental Revenues</b>				
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Miscellaneous Intergovernmental	\$1,154,885	\$997,737	\$947,000	\$947,000
Aid Local Gov Ag	1,278,282	1,355,518	1,932,183	1,932,183
State Aid Other Misc Programs	4,569	0	0	0

<b>Total Intergovernmental Revenues</b>	<b>\$2,437,736</b>	<b>\$2,353,255</b>	<b>\$2,879,183</b>	<b>\$2,879,183</b>
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<b>Charges for Services</b>				
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Planning Svc Fees	\$31,052	\$40,000	\$31,000	\$31,000
Plan Check Fees	0	799,808	0	0
Food Plan Check Fees	677,310	0	650,000	650,000
Swim Pool Plan Check Fees	154,178	0	130,000	130,000



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>
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<b>Environmental Management (continued)</b>
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<b>Charges for Services (continued)</b>
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Sub/Parcel Map Fees	\$0	\$5,000	\$5,000	\$5,000
Noise Mech (County) Plan Check Fees	514	0	0	0
Services To Water Ag Water Supply	0	0	0	0
Bad Check Fees	0	0	0	0

<b>Total Charges for Services</b>	<b>\$863,053</b>	<b>\$844,808</b>	<b>\$816,000</b>	<b>\$816,000</b>
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<b>Miscellaneous Revenues</b>
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Miscellaneous Other Revenues	\$1,375	\$955,000	\$0	\$0
Jury Fee Employee Reimbursement	55	0	0	0
X-Conn Tag Fee Miscellaneous Rev	197,278	0	180,000	180,000
Closed Landfill	123,246	0	123,000	123,000
Smoking Com/Rein	0	0	0	0
Geo Tech Cons	8,584	0	10,000	10,000
Refuse Surcharge-Solid Waste	0	0	0	0
Delinquency	146,865	0	0	0
Incident Response-Mutual Aid Agreement	0	0	0	0
Settlement Agreement	621,093	0	300,000	300,000

<b>Total Miscellaneous Revenues</b>	<b>\$1,098,496</b>	<b>\$955,000</b>	<b>\$613,000</b>	<b>\$613,000</b>
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<b>Other Financing Sources</b>
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Gain On Sale Of Fixed Asset	\$0	\$0	\$0	\$0
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Other Financing Sources</b>			\$0	\$0	\$0	\$0
<b>Total Environmental Management</b>			\$20,093,719	\$21,231,902	\$18,833,541	\$18,833,541

<b>EMD Special Program Funds</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$0	\$0	\$0	\$0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total EMD Special Program Funds</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>County Library</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$298	\$0	\$1,500	\$1,500
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$298</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Miscellaneous Revenues</b>						
Miscellaneous Other Revenues			\$1,041,022	\$1,072,031	\$1,103,342	\$1,103,342
<b>Total Miscellaneous Revenues</b>			<b>\$1,041,022</b>	<b>\$1,072,031</b>	<b>\$1,103,342</b>	<b>\$1,103,342</b>
<b>Total County Library</b>			<b>\$1,041,320</b>	<b>\$1,072,031</b>	<b>\$1,104,842</b>	<b>\$1,104,842</b>

<b>First 5 Sacramento Commission</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$698,174	\$216,000	\$348,974	\$348,974
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$698,174</b>	<b>\$216,000</b>	<b>\$348,974</b>	<b>\$348,974</b>
<b>Intergovernmental Revenues</b>						
Miscellaneous Intergovernmental			\$650,000	\$3,269,830	\$4,688,418	\$4,688,418
Medi-Cal Admin State			1,514,439	900,000	700,000	700,000

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>First 5 Sacramento Commission (continued)</b>						
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<b>Intergovernmental Revenues (continued)</b>						
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State Aid Other Misc Programs	\$12,494,579	\$11,891,170	\$11,628,000	\$11,628,000
Federal Aid - Other Misc Program	51,523	51,000	51,000	51,000

<b>Total Intergovernmental Revenues</b>	<b>\$14,710,541</b>	<b>\$16,112,000</b>	<b>\$17,067,418</b>	<b>\$17,067,418</b>
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<b>Miscellaneous Revenues</b>						
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Donations/Contributions	\$12,250	\$0	\$0	\$0
Miscellaneous Other Revenues	0	0	0	0
Prior Year	0	0	0	0

<b>Total Miscellaneous Revenues</b>	<b>\$12,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total First 5 Sacramento Commission</b>	<b>\$15,420,965</b>	<b>\$16,328,000</b>	<b>\$17,416,392</b>	<b>\$17,416,392</b>
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<b>Economic Development</b>						
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<b>Licenses, Permits &amp; Franchises</b>						
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Lic/Permits Other	\$58,197	\$30,000	\$31,000	\$31,000
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<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$58,197</b>	<b>\$30,000</b>	<b>\$31,000</b>	<b>\$31,000</b>
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<b>Revenue from Use Of Money &amp; Property</b>						
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Interest Income	\$375,377	\$636,222	\$665,530	\$665,530
Ground Leases-Other	193,050	172,301	172,301	172,301

<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$568,427</b>	<b>\$808,523</b>	<b>\$837,831</b>	<b>\$837,831</b>
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<b>Intergovernmental Revenues</b>						
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Miscellaneous Intergovernmental	\$0	\$12,500,000	\$10,000,000	\$10,000,000
Federal Aid - Other Misc Program	28,911,447	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>Economic Development (continued)</b>						
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<b>Total Intergovernmental Revenues</b>			<b>\$28,911,447</b>	<b>\$12,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Miscellaneous Revenues</b>						
			Electricity Resales	\$1,432,160	\$1,320,000	\$1,420,000
			Donations/Contributions	926,633	891,920	966,197
			Miscellaneous Other Revenues	3,084,958	2,542,504	2,587,791
			Jury Fee Employee Reimbursement	0	0	0
			Prior Year	507,092	0	0
<b>Total Miscellaneous Revenues</b>			<b>\$5,950,842</b>	<b>\$4,754,424</b>	<b>\$4,973,988</b>	<b>\$4,973,988</b>
<b>Other Financing Sources</b>						
			Op Tran In	\$18,516	\$19,000	\$19,000
<b>Total Other Financing Sources</b>			<b>\$18,516</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Total Economic Development</b>			<b>\$35,507,430</b>	<b>\$18,111,947</b>	<b>\$15,861,819</b>	<b>\$15,861,819</b>

<b>Building Inspection</b>						
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<b>Licenses, Permits &amp; Franchises</b>						
			Bldg Permits-Residential	\$9,367,640	\$10,595,000	\$10,442,960
			Expired Permit Fee - Residential	132,367	0	0
			Additional Inspection Fee - Residential	7,224	0	0
			Bldg Permits-Commercial	5,690,400	5,900,000	6,674,040
			Expired Permit Fee - Commercial	62,176	0	0
			Additional Inspection Fee - Commercial	2,733	0	0
			Lic/Permits Other	(13)	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Building Inspection (continued)</b>						
<b>Total Licenses, Permits &amp; Franchises</b>			<b>\$15,262,527</b>	<b>\$16,495,000</b>	<b>\$17,117,000</b>	<b>\$17,117,000</b>
<b>Fines, Forfeitures &amp; Penalties</b>						
Forfeit/Penalties			\$0	\$7,500	\$7,500	\$7,500
<b>Total Fines, Forfeitures &amp; Penalties</b>			<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$268,653	\$30,000	\$30,000	\$30,000
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$268,653</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Intergovernmental Revenues</b>						
Miscellaneous Intergovernmental			\$46,440	\$20,000	\$35,000	\$35,000
<b>Total Intergovernmental Revenues</b>			<b>\$46,440</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Charges for Services</b>						
Collection Fees			\$1,066	\$1,842	\$3,800	\$3,800
Court/Legal Fees			0	241	2,541	2,541
Transcript Copy Fees			104,216	100,500	100,500	100,500
Svc Fees Other			257,602	300,000	300,000	300,000
<b>Total Charges for Services</b>			<b>\$362,884</b>	<b>\$402,583</b>	<b>\$406,841</b>	<b>\$406,841</b>
<b>Miscellaneous Revenues</b>						
Bad Debt Recovery			\$19	\$1,000	\$1,000	\$1,000
Miscellaneous Other Revenues			337	1,500	1,500	1,500
Admin Fee			12,768	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Miscellaneous Revenues</b>			<b>\$13,124</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Building Inspection</b>			<b>\$15,953,628</b>	<b>\$16,957,583</b>	<b>\$17,598,841</b>	<b>\$17,598,841</b>

<b>Technology Cost Recovery Fee</b>						
<b>Licenses, Permits &amp; Franchises</b>						
			\$92,897	\$75,000	\$75,000	\$75,000
			27,944	0	0	0
			(6)	0	0	0
			13,543	0	0	0
			0	0	0	0
			1,295,805	1,200,000	1,262,548	1,262,548
<b>Total Licenses, Permits &amp; Franchises</b>			<b>\$1,430,182</b>	<b>\$1,275,000</b>	<b>\$1,337,548</b>	<b>\$1,337,548</b>
<b>Revenue from Use Of Money &amp; Property</b>						
			\$7,160	\$3,400	\$3,400	\$3,400
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$7,160</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>Charges for Services</b>						
			\$16	\$0	\$0	\$0
			350	0	0	0
<b>Total Charges for Services</b>			<b>\$366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenues</b>						
			\$1	\$31,085	\$31,085	\$31,085
			11,026	10,000	10,000	10,000
			0	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Miscellaneous Revenues</b>			<b>\$11,026</b>	<b>\$41,085</b>	<b>\$41,085</b>	<b>\$41,085</b>
<b>Total Technology Cost Recovery Fee</b>			<b>\$1,448,734</b>	<b>\$1,319,485</b>	<b>\$1,382,033</b>	<b>\$1,382,033</b>

<b>Development And Code Services</b>						
<b>Licenses, Permits &amp; Franchises</b>						
Encroachment Permits			\$18,569	\$12,000	\$25,000	\$25,000
Lic/Permits Other			28,905	30,000	30,000	30,000
<b>Total Licenses, Permits &amp; Franchises</b>			<b>\$47,474</b>	<b>\$42,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Fines, Forfeitures &amp; Penalties</b>						
Forfeit/Penalties			\$98,894	\$49,800	\$29,800	\$29,800
<b>Total Fines, Forfeitures &amp; Penalties</b>			<b>\$98,894</b>	<b>\$49,800</b>	<b>\$29,800</b>	<b>\$29,800</b>
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			(\$39,428)	\$0	\$0	\$0
Interest Crediting			(8,213)	0	0	0
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>(\$47,641)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services</b>						
Cert/Recording Fees			\$2,555	\$0	\$4,500	\$4,500
Planning Svc Fees			0	0	0	0
Plan Check Fees			1,541,255	2,121,047	2,316,978	2,316,978
Sub/Parcel Map Fees			295,310	206,750	205,000	205,000
Public Works Services			16,289,064	43,954,707	45,655,953	45,655,953
Svcs To Dev Fee Roadway Fund			82,035	0	0	0
Svcs To Trans - Sales Tax Fund			1,827,034	0	0	0
Services To Road Fund			2,987,109	0	0	0
Services To Refuse Enterprise			304,228	0	0	0

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Development And Code Services (continued)</b>						

<b>Charges for Services (continued)</b>						
		Services To San & Sewer Districts	\$7,193,819	\$0	\$0	\$0
		Services To Water Maint Districts	423,624	0	0	0
		Services To Drainage Districts	273,022	0	0	0
		Services To Water Agencies Drainage	1,008,533	0	0	0
		Services To Airports	2,020,802	0	0	0
		Svcs To Parks & Rec Department	36,624	0	0	0
		Svcs To General Services	22,650	0	0	0
		Services To General Fund	48,714	0	0	0
		Services To Ccf Projects	830,856	0	0	0
		Services To Planning Dept	14,400	0	0	0
		Services To Building Inspection	2,346,065	0	0	0
		Services To Others	1,905,367	0	0	0
		Services To Public Facilities (Pipfs)	82,626	0	0	0
		Services To Water Ag Water Supply	204,428	0	0	0
		Svc Fees Other	210,574	1,145,000	1,178,140	1,178,140
<b>Total Charges for Services</b>			<b>\$39,950,695</b>	<b>\$47,427,504</b>	<b>\$49,360,571</b>	<b>\$49,360,571</b>

<b>Miscellaneous Revenues</b>						
		Taxable Sales	\$318	\$1,700	\$1,200	\$1,200
		Bad Debt Recovery	0	4,300	4,300	4,300
		Insurance Proceeds	1,603	0	0	0
		Miscellaneous Other Revenues	272,393	217,500	328,478	328,478
		Jury Fee Employee Reimbursement	108	0	0	0
		Witness Miscellaneous Revenues	275	0	0	0



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Development And Code Services (continued)</b>						
<b>Miscellaneous Revenues (continued)</b>						
		Prior Year Revenues--Miscellaneous	\$13,366	\$0	\$0	\$0
		<b>Total Miscellaneous Revenues</b>	<b>\$288,062</b>	<b>\$223,500</b>	<b>\$333,978</b>	<b>\$333,978</b>
<b>Other Financing Sources</b>						
		Gain On Sale Of Fixed Asset	\$1,911	\$0	\$0	\$0
		<b>Total Other Financing Sources</b>	<b>\$1,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Development And Code Services</b>	<b>\$40,339,395</b>	<b>\$47,742,804</b>	<b>\$49,779,349</b>	<b>\$49,779,349</b>

<b>Affordability Fee</b>						
<b>Licenses, Permits &amp; Franchises</b>						
		Lic/Permits Other	\$1,691,449	\$2,900,000	\$2,700,000	\$2,700,000
		<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$1,691,449</b>	<b>\$2,900,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$13,474	\$0	\$0	\$0
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$13,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Affordability Fee</b>	<b>\$1,704,923</b>	<b>\$2,900,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>

<b>SCTDF Capital Fund</b>						
<b>Licenses, Permits &amp; Franchises</b>						
		Roadway Development	\$4,969,199	\$6,317,688	\$11,865,780	\$11,865,780
		<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$4,969,199</b>	<b>\$6,317,688</b>	<b>\$11,865,780</b>	<b>\$11,865,780</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$281,685	\$164,883	\$273,679	\$273,679

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>SCTDF Capital Fund (continued)</b>						

<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$281,685</b>	<b>\$164,883</b>	<b>\$273,679</b>	<b>\$273,679</b>
<b>Intergovernmental Revenues</b>						
Construction Fed			\$79,751	\$0	\$0	\$0
<b>Total Intergovernmental Revenues</b>			<b>\$79,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenues</b>						
Miscellaneous Other Revenues			\$67,446	\$252,706	\$417,823	\$417,823
Admin Fee			277,219	0	0	0
Consult			3,468	0	0	0
<b>Total Miscellaneous Revenues</b>			<b>\$348,133</b>	<b>\$252,706</b>	<b>\$417,823</b>	<b>\$417,823</b>
<b>Total SCTDF Capital Fund</b>			<b>\$5,678,769</b>	<b>\$6,735,277</b>	<b>\$12,557,282</b>	<b>\$12,557,282</b>

<b>Transportation-Sales Tax</b>						
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<b>Taxes</b>						
Sales Use Tax			\$303,490	\$452,846	\$531,862	\$531,862
Sales Tax 1/2 Cent			20,282,013	27,674,154	26,289,111	26,289,111
<b>Total Taxes</b>			<b>\$20,585,503</b>	<b>\$28,127,000</b>	<b>\$26,820,973</b>	<b>\$26,820,973</b>
<b>Revenue from Use Of Money &amp; Property</b>						
Interest Income			\$154,241	\$86,760	\$154,761	\$154,761
<b>Total Revenue from Use Of Money &amp; Property</b>			<b>\$154,241</b>	<b>\$86,760</b>	<b>\$154,761</b>	<b>\$154,761</b>
<b>Intergovernmental Revenues</b>						
State Aid Other Misc Programs			\$478,005	\$930,964	\$1,145,711	\$1,145,711
Construction Fed			3,805,059	10,349,873	16,793,743	16,793,743

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7
<b>Special Revenue Funds (continued)</b>						
<b>Transportation-Sales Tax (continued)</b>						
		<b>Total Intergovernmental Revenues</b>	\$4,283,064	\$11,280,837	\$17,939,454	\$17,939,454
	<b>Miscellaneous Revenues</b>					
		Miscellaneous Other Revenues	\$871,060	\$0	\$1,383,150	\$1,383,150
		<b>Total Miscellaneous Revenues</b>	<b>\$871,060</b>	<b>\$0</b>	<b>\$1,383,150</b>	<b>\$1,383,150</b>
		<b>Total Transportation-Sales Tax</b>	<b>\$25,893,868</b>	<b>\$39,494,597</b>	<b>\$46,298,338</b>	<b>\$46,298,338</b>
		<b>Total Special Revenue Funds</b>	<b>\$285,842,428</b>	<b>\$322,584,437</b>	<b>\$317,956,885</b>	<b>\$317,956,885</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

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1	2	3	4	5	6	7

<b>Capital Project Funds</b>						
<b>Parks Construction</b>						

<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$25,062	\$0	\$0	\$0
		Royalties	84,392	0	0	0
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$109,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>						
		State Aid Other Misc Programs	\$1,449,148	\$219,111	\$1,600,253	\$1,600,253
		<b>Total Intergovernmental Revenues</b>	<b>\$1,449,148</b>	<b>\$219,111</b>	<b>\$1,600,253</b>	<b>\$1,600,253</b>
<b>Miscellaneous Revenues</b>						
		Miscellaneous Other Revenues	\$8,800	\$204,846	\$240,050	\$240,050
		Prior Year	36,857	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>\$45,657</b>	<b>\$204,846</b>	<b>\$240,050</b>	<b>\$240,050</b>
		<b>Total Parks Construction</b>	<b>\$1,604,259</b>	<b>\$423,957</b>	<b>\$1,840,303</b>	<b>\$1,840,303</b>

<b>Capital Construction</b>						
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<b>Fines, Forfeitures &amp; Penalties</b>						
		Forfeit/Penalties	\$2,498,516	\$2,460,000	\$2,360,000	\$2,360,000
		<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$2,498,516</b>	<b>\$2,460,000</b>	<b>\$2,360,000</b>	<b>\$2,360,000</b>
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$450,425	\$30,000	\$30,000	\$30,000
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$450,425</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Miscellaneous Revenues</b>						
		Donations/Contributions	\$17,895,862	\$18,765,651	\$20,312,392	\$20,312,392
		Insurance Proceeds	0	0	756,543	756,543
		Miscellaneous Other Revenues	5,948,969	39,373,187	3,438,782	3,438,782

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7
<b>Capital Project Funds (continued)</b>						
<b>Capital Construction (continued)</b>						
<b>Miscellaneous Revenues (continued)</b>						
		Travel Reimbursement	\$0	\$0	\$0	\$0
		<b>Total Miscellaneous Revenues</b>	<b>\$23,844,831</b>	<b>\$58,138,838</b>	<b>\$24,507,717</b>	<b>\$24,507,717</b>
		<b>Total Capital Construction</b>	<b>\$26,793,772</b>	<b>\$60,628,838</b>	<b>\$26,897,717</b>	<b>\$26,897,717</b>
		<b>Total Capital Project Funds</b>	<b>\$28,398,031</b>	<b>\$61,052,795</b>	<b>\$28,738,020</b>	<b>\$28,738,020</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 6</b>
County Budget Act January 2010	Detail of Additional Financing Sources by Fund and Account Governmental Funds FY 2020-21	

Fund Name	Financing Source Category	Financing Source Account	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5	6	7
<b>Debt Service Funds</b>						
<b>Teeter Plan</b>						
<b>Revenue from Use Of Money &amp; Property</b>						
		Interest Income	\$10,603	\$0	\$0	\$0
		<b>Total Revenue from Use Of Money &amp; Property</b>	<b>\$10,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenues</b>						
		Prior Year	\$0	\$27,679,927	\$34,390,295	\$34,390,295
		Prior Year Revenues--Miscellaneous	29,231,438	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>\$29,231,438</b>	<b>\$27,679,927</b>	<b>\$34,390,295</b>	<b>\$34,390,295</b>
<b>Other Financing Sources</b>						
		Op Tran In	\$722,835	\$0	\$0	\$0
		<b>Total Other Financing Sources</b>	<b>\$722,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Teeter Plan</b>	<b>\$29,964,875</b>	<b>\$27,679,927</b>	<b>\$34,390,295</b>	<b>\$34,390,295</b>
		<b>Total Debt Service Funds</b>	<b>\$29,964,875</b>	<b>\$27,679,927</b>	<b>\$34,390,295</b>	<b>\$34,390,295</b>
		<b>Total All Funds</b>	<b>\$2,752,351,620</b>	<b>\$2,995,362,624</b>	<b>\$3,078,282,722</b>	<b>\$3,123,317,074</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Summary of Financing Uses by Function and Fund Governmental Funds FY 2020-21	<b>Schedule 7</b>
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Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

Summarization by Function				
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General	\$184,980,956	\$300,476,331	\$266,889,111	\$267,328,895
Public Protection	1,137,706,357	1,228,984,712	1,263,617,360	1,264,078,901
Public Ways & Facilities	134,305,967	214,928,532	226,533,658	226,533,658
Health and Sanitation	468,248,512	572,291,399	718,280,193	719,208,974
Public Assistance	784,701,425	889,257,270	895,985,748	895,985,748
Education	1,366,970	1,637,305	1,625,972	1,625,972
Recreation & Cultural Services	22,913,777	26,744,315	27,822,268	27,822,268
Debt Service	30,512,019	31,075,181	36,777,991	36,777,991
<b>Total Financing Uses by Function</b>	<b>\$2,764,735,983</b>	<b>\$3,265,395,045</b>	<b>\$3,437,532,301</b>	<b>\$3,439,362,407</b>

Appropriations for Contingencies				
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General Fund	\$0	\$986,199	\$1,000,000	\$1,000,000
Parks Construction	0	198,655	119,743	119,743
<b>Total Appropriations for Contingencies</b>	<b>\$0</b>	<b>\$1,184,854</b>	<b>\$1,119,743</b>	<b>\$1,119,743</b>

<b>Subtotal Financing Uses</b>	<b>\$2,764,735,983</b>	<b>\$3,266,579,899</b>	<b>\$3,438,652,044</b>	<b>\$3,440,482,150</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 7</b>
County Budget Act January 2010	Summary of Financing Uses by Function and Fund Governmental Funds FY 2020-21	

Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Provisions for Reserves and Designations</b>				
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General Fund	\$8,192,412	\$0	\$1,734,374	\$46,734,374
Clerk/Recorder Fees	13,087,303	0	541,017	541,017
2011 Realignment	5,700,259	0	100,000	100,000
Environmental Management	550,562	0	0	0
Mental Health Services Act	115,646,383	0	3,308,405	3,308,405
1991 Realignment	9,766,920	0	0	0
Transportation-Sales Tax	3,900,000	0	0	0
EMD Special Program Funds	0	0	31,944	31,944
Sheriff DOJ Asset Forfeiture	0	0	0	0
Economic Development	2,910,000	0	0	0
Transient Occupancy Tax	0	0	0	0
Roads	3,695,898	0	0	0
Golf	0	0	443,478	443,478
Sheriff Restricted Revenue	0	0	541,841	541,841
Development And Code Services	9,330,430	0	1,060,000	1,060,000
Fish And Game Propagation	0	0	0	0
SCTDF Capital Fund	7,310,473	0	13,423,955	13,423,955
<b>Total Provisions for Reserves and Designations</b>	<b>\$180,090,640</b>	<b>\$0</b>	<b>\$21,185,014</b>	<b>\$66,185,014</b>

<b>Total Financing Uses</b>	<b>\$2,944,826,623</b>	<b>\$3,266,579,899</b>	<b>\$3,459,837,058</b>	<b>\$3,506,667,164</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 7</b>
County Budget Act January 2010	Summary of Financing Uses by Function and Fund Governmental Funds FY 2020-21	

Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Summarization by Fund</b>				
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General Fund	\$1,596,751,506	\$1,810,176,515	\$2,055,020,975	\$2,101,851,081
DPW Utility Tax Coll	0	0	0	0
Community Investment Program	281,922	168,395	152,104	152,104
Neighborhood Revitalization	13,800	1,077,561	978,097	978,097
Mental Health Services Act	179,015,040	98,741,341	138,757,087	138,757,087
Public Safety Sales Tax	126,706,217	131,830,208	116,051,753	116,051,753
1991 Realignment	345,838,298	358,702,458	326,325,911	326,325,911
2011 Realignment	319,986,120	325,172,799	279,550,927	279,550,927
Sheriff DOJ Asset Forfeiture	0	0	0	0
Clerk/Recorder Fees	14,156,361	2,430,118	5,895,283	5,895,283
Sheriff Restricted Revenue	0	3,155,000	3,684,791	3,684,791
Fish And Game Propagation	13,758	24,414	27,344	27,344
Roads	55,253,330	106,415,950	103,747,963	103,747,963
Department of Transportation	51,805,160	59,712,777	60,855,037	60,855,037
Parks Construction	1,265,031	1,892,801	3,382,116	3,382,116
Capital Construction	21,070,985	82,190,121	57,936,907	57,936,907
Environmental Management	21,671,580	23,018,609	22,722,863	22,722,863
EMD Special Program Funds	0	405,620	287,564	287,564
County Library	977,982	1,215,684	1,192,799	1,192,799
First 5 Sacramento Commission	21,477,120	24,466,549	24,137,810	24,137,810
Transient Occupancy Tax	(403,615)	1,545,099	1,549,092	1,549,092
Teeter Plan	30,512,019	31,075,181	36,777,991	36,777,991
Golf	7,580,720	7,756,243	8,599,533	8,599,533
Economic Development	38,132,277	69,969,767	56,511,594	56,511,594
Building Inspection	16,650,122	22,280,653	22,302,173	22,302,173
Technology Cost Recovery Fee	1,373,845	1,546,288	1,610,203	1,610,203

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Summary of Financing Uses by Function and Fund Governmental Funds FY 2020-21	<b>Schedule 7</b>
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Description	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Summarization by Fund (continued)</b>				
Development And Code Services	\$50,202,936	\$49,903,144	\$53,721,214	\$53,721,214
Affordability Fee	2,340,260	2,906,799	2,703,314	2,703,314
SCTDF Capital Fund	11,696,907	7,595,106	27,200,504	27,200,504
Transportation-Sales Tax	30,456,941	41,204,699	48,154,109	48,154,109
Interagency Procurement	0	0	0	0
<b>Total Financing Uses</b>	<b>\$2,944,826,623</b>	<b>\$3,266,579,899</b>	<b>\$3,459,837,058</b>	<b>\$3,506,667,164</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>General</b>				
<b>Legislative &amp; Administrative</b>				
Clerk of the Board	\$1,521,761	\$2,116,210	\$2,196,712	\$2,196,712
Board of Supervisors	3,353,635	3,686,361	3,883,506	3,883,506
County Executive Cabinet	3,494,695	4,008,409	4,044,024	4,044,024
County Executive	1,128,445	1,209,862	920,372	920,372
<b>Total Legislative &amp; Administrative</b>	<b>\$9,498,537</b>	<b>\$11,020,842</b>	<b>\$11,044,614</b>	<b>\$11,044,614</b>

<b>Finance</b>				
Department Of Finance	\$25,548,949	\$28,107,753	\$28,723,652	\$28,723,652
Assessor	18,017,480	19,505,935	19,937,635	19,937,635
Non-Departmental Revenues/General Fund	(10,489,830)	(9,482,211)	(11,140,877)	(11,140,877)
Non-Departmental Costs/General Fund	28,050,925	30,388,674	32,447,892	32,887,676
<b>Total Finance</b>	<b>\$61,127,524</b>	<b>\$68,520,151</b>	<b>\$69,968,302</b>	<b>\$70,408,086</b>

<b>County Counsel</b>				
County Counsel	\$5,741,157	\$6,039,950	\$5,912,065	\$5,912,065
<b>Total County Counsel</b>	<b>\$5,741,157</b>	<b>\$6,039,950</b>	<b>\$5,912,065</b>	<b>\$5,912,065</b>

<b>Personnel</b>				
Civil Service Commission	\$389,268	\$435,223	\$455,736	\$455,736
Office of Labor Relations	290,456	422,253	428,795	428,795
Personnel Services	12,681,194	16,287,621	15,559,158	15,559,158

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>General (continued)</b>				
<b>Personnel (continued)</b>				
<b>Total Personnel</b>	<b>\$13,360,918</b>	<b>\$17,145,097</b>	<b>\$16,443,689</b>	<b>\$16,443,689</b>

<b>Elections</b>				
Voter Registration And Elections	\$12,585,955	\$12,933,789	\$14,081,983	\$14,081,983
<b>Total Elections</b>	<b>\$12,585,955</b>	<b>\$12,933,789</b>	<b>\$14,081,983</b>	<b>\$14,081,983</b>

<b>Property Management</b>				
Veteran's Facility	\$16,452	\$16,452	\$16,452	\$16,452
<b>Total Property Management</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>

<b>Plant Acquisition</b>				
Capital Construction	\$21,070,985	\$82,190,121	\$57,936,907	\$57,936,907
Park Construction	1,265,031	1,694,146	3,262,373	3,262,373
<b>Total Plant Acquisition</b>	<b>\$22,336,016</b>	<b>\$83,884,267</b>	<b>\$61,199,280</b>	<b>\$61,199,280</b>

<b>Promotion</b>				
Economic Development	\$35,222,277	\$69,969,767	\$56,511,594	\$56,511,594
Community Investment Program	281,922	168,395	152,104	152,104
Financing-Transfers/Reimbursement	7,176,156	12,605,364	12,705,621	12,705,621
<b>Total Promotion</b>	<b>\$42,680,354</b>	<b>\$82,743,526</b>	<b>\$69,369,319</b>	<b>\$69,369,319</b>

<b>Other General</b>				
Data Processing-Shared Systems	\$10,475,712	\$10,613,507	\$11,048,394	\$11,048,394

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
<b>General (continued)</b>				
<b>Other General (continued)</b>				
Revenue Recovery	\$7,158,331	\$7,558,750	\$7,805,013	\$7,805,013
<b>Total Other General</b>	<b>\$17,634,042</b>	<b>\$18,172,257</b>	<b>\$18,853,407</b>	<b>\$18,853,407</b>
<b>Total General</b>	<b>\$184,980,956</b>	<b>\$300,476,331</b>	<b>\$266,889,111</b>	<b>\$267,328,895</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010	Governmental Funds	
	FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Public Protection</b>				
<b>Judicial</b>				

Contribution To The Law Library	\$278,588	\$276,878	\$276,593	\$276,593
Court / Non-Trial Court Operations	8,802,808	8,980,748	8,874,247	8,874,247
Court / County Contribution	23,170,759	24,513,756	24,468,756	24,468,756
Court Paid County Services	1,093,403	1,233,666	1,563,327	1,563,327
Conflict Criminal Defenders	9,942,998	10,790,894	10,884,892	10,884,892
Grand Jury	295,856	296,292	300,010	300,010
Criminal Justice Cabinet	(22)	0	0	0
District Attorney	76,150,462	78,122,734	84,954,383	84,954,383
Public Defender	33,881,367	35,007,675	37,136,220	37,136,220
<b>Total Judicial</b>	<b>\$153,616,217</b>	<b>\$159,222,643</b>	<b>\$168,458,428</b>	<b>\$168,458,428</b>

<b>Police Protection</b>				
Sheriff	\$330,917,887	\$372,719,287	\$430,761,745	\$430,761,745
SSD Restricted Revenue	0	3,155,000	3,142,950	3,142,950
<b>Total Police Protection</b>	<b>\$330,917,887</b>	<b>\$375,874,287</b>	<b>\$433,904,695</b>	<b>\$433,904,695</b>

<b>Detention and Correction</b>				
Probation	\$91,163,973	\$93,155,278	\$111,834,613	\$112,296,154
Care In Homes And Inst-Juv Court Wards	772,923	874,982	1,100,000	1,100,000
<b>Total Detention and Correction</b>	<b>\$91,936,896</b>	<b>\$94,030,260</b>	<b>\$112,934,613</b>	<b>\$113,396,154</b>

<b>Protective Inspection</b>				
Building Inspection	\$16,650,122	\$22,280,653	\$22,302,173	\$22,302,173

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Public Protection (continued)</b>				
<b>Protective Inspection (continued)</b>				
Technology Cost Recovery Fee	\$1,373,845	\$1,546,288	\$1,610,203	\$1,610,203
Agricultural Comm-Sealer Of Wts & Meas	4,874,318	5,267,376	5,255,245	5,255,245
<b>Total Protective Inspection</b>	<b>\$22,898,285</b>	<b>\$29,094,317</b>	<b>\$29,167,621</b>	<b>\$29,167,621</b>

<b>Other Protection</b>				
Development and Code Services	\$40,872,506	\$49,903,144	\$52,661,214	\$52,661,214
Animal Care And Regulation	11,143,580	11,738,636	11,519,379	11,519,379
County Clerk/Recorder	8,306,529	9,811,528	7,901,194	7,901,194
Clerk/Recorder Fees	1,069,058	2,430,118	5,354,266	5,354,266
Wildlife Services	88,482	91,137	94,325	94,325
Affordability Fee	2,340,260	2,906,799	2,703,314	2,703,314
Coroner	8,339,658	7,909,719	8,361,298	8,361,298
Fair Housing Services	164,432	190,648	197,352	197,352
Dispute Resolution Program	667,151	660,000	632,500	632,500
Community Development	0	0	0	0
Planning and Environmental Review	10,866,129	11,050,465	11,256,999	11,256,999
Code Enforcement	9,706,230	10,280,166	10,638,199	10,638,199
Neighborhood Revitalization	13,800	1,077,561	978,097	978,097
Contribution To LAFCO	239,500	239,500	239,500	239,500
Emergency Services	3,527,679	5,470,777	11,111,686	11,111,686
2011 Realignment	314,285,861	325,172,799	279,450,927	279,450,927
Public Safety Sales Tax	126,706,217	131,830,208	116,051,753	116,051,753
<b>Total Other Protection</b>	<b>\$538,337,072</b>	<b>\$570,763,205</b>	<b>\$519,152,003</b>	<b>\$519,152,003</b>

<b>Total Public Protection</b>	<b>\$1,137,706,357</b>	<b>\$1,228,984,712</b>	<b>\$1,263,617,360</b>	<b>\$1,264,078,901</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
<b>Public Ways &amp; Facilities</b>				
<b>Public Ways</b>				
Transportation-Sales Tax	\$26,556,941	\$41,204,699	\$48,154,109	\$48,154,109
Roads	51,557,432	106,415,950	103,747,963	103,747,963
SCTDF Capital Fund	4,386,434	7,595,106	13,776,549	13,776,549
Department of Transportation	51,805,160	59,712,777	60,855,037	60,855,037
<b>Total Public Ways</b>	<b>\$134,305,967</b>	<b>\$214,928,532</b>	<b>\$226,533,658</b>	<b>\$226,533,658</b>
<b>Total Public Ways &amp; Facilities</b>	<b>\$134,305,967</b>	<b>\$214,928,532</b>	<b>\$226,533,658</b>	<b>\$226,533,658</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Health and Sanitation</b>				
<b>Health</b>				

Environmental Management	\$21,121,018	\$23,018,609	\$22,722,863	\$22,722,863
EMD Special Program Funds	0	405,620	255,620	255,620
Office of Compliance	(0)	0	0	0
Office of Inspector General	50,877	130,000	142,565	142,565
Health Services	167,061,151	205,458,161	271,021,500	271,147,015
First 5 Sacramento Commission	21,477,120	24,466,549	24,137,810	24,137,810
Juvenile Medical Services	8,102,541	8,461,917	8,542,638	8,542,638
IHSS Provider Payments	30,324,142	33,177,060	54,031,981	54,031,981
Health - Medical Treatment Payments	(7,654)	500,000	561,252	561,252
Mental Health Services Act	63,368,657	98,741,341	135,448,682	135,448,682
Correctional Health Services	43,945,323	53,699,761	58,747,628	58,747,628
Child, Family and Adult Services	112,805,337	124,232,381	142,667,654	143,470,920
<b>Total Health</b>	<b>\$468,248,512</b>	<b>\$572,291,399</b>	<b>\$718,280,193</b>	<b>\$719,208,974</b>

<b>Total Health and Sanitation</b>	<b>\$468,248,512</b>	<b>\$572,291,399</b>	<b>\$718,280,193</b>	<b>\$719,208,974</b>
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 8</b>
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	

Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
<b>Public Assistance</b>				
<b>Public Assistance</b>				
Human Assistance-Administration	\$283,034,840	\$311,668,560	\$346,054,304	\$346,054,304
Human Assistance-Aid Payments	131,823,140	179,223,926	184,853,945	184,853,945
<b>Total Public Assistance</b>	<b>\$414,857,980</b>	<b>\$490,892,486</b>	<b>\$530,908,249</b>	<b>\$530,908,249</b>
<b>Other Assistance</b>				
Child Support Services	\$33,772,067	\$39,662,326	\$38,751,588	\$38,751,588
1991 Realignment	336,071,378	358,702,458	326,325,911	326,325,911
<b>Total Other Assistance</b>	<b>\$369,843,445</b>	<b>\$398,364,784</b>	<b>\$365,077,499</b>	<b>\$365,077,499</b>
<b>Total Public Assistance</b>	<b>\$784,701,425</b>	<b>\$889,257,270</b>	<b>\$895,985,748</b>	<b>\$895,985,748</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	<b>Schedule 8</b>
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Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Education</b>				
<b>Education</b>				
Cooperative Extension	\$388,987	\$421,621	\$433,173	\$433,173
County Library	977,982	1,215,684	1,192,799	1,192,799
<b>Total Education</b>	<b>\$1,366,970</b>	<b>\$1,637,305</b>	<b>\$1,625,972</b>	<b>\$1,625,972</b>
<b>Total Education</b>	<b>\$1,366,970</b>	<b>\$1,637,305</b>	<b>\$1,625,972</b>	<b>\$1,625,972</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	<b>Schedule 8</b>
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Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
<b>Recreation &amp; Cultural Services</b>				
<b>Recreation Facilities</b>				
Regional Parks	\$15,722,915	\$17,418,559	\$18,089,777	\$18,089,777
Fish And Game Propagation	13,758	24,414	27,344	27,344
Golf	7,580,720	7,756,243	8,156,055	8,156,055
<b>Total Recreation Facilities</b>	<b>\$23,317,392</b>	<b>\$25,199,216</b>	<b>\$26,273,176</b>	<b>\$26,273,176</b>
<b>Cultural Services</b>				
Transient-Occupancy Tax	(\$403,615)	\$1,545,099	\$1,549,092	\$1,549,092
<b>Total Cultural Services</b>	<b>(\$403,615)</b>	<b>\$1,545,099</b>	<b>\$1,549,092</b>	<b>\$1,549,092</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$22,913,777</b>	<b>\$26,744,315</b>	<b>\$27,822,268</b>	<b>\$27,822,268</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds FY 2020-21	<b>Schedule 8</b>
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Function, Activity, and Budget Unit	2018-19 Actuals	2019-20 Adopted Budget	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Debt Service</b>				
<b>Debt Service</b>				
Teeter Plan	\$30,512,019	\$31,075,181	\$36,777,991	\$36,777,991
<b>Total Debt Service</b>	<b>\$30,512,019</b>	<b>\$31,075,181</b>	<b>\$36,777,991</b>	<b>\$36,777,991</b>
<b>Total Debt Service</b>	<b>\$30,512,019</b>	<b>\$31,075,181</b>	<b>\$36,777,991</b>	<b>\$36,777,991</b>
<b>Grand Total Financing Uses by Function</b>	<b>\$2,764,735,983</b>	<b>\$3,265,395,045</b>	<b>\$3,437,532,301</b>	<b>\$3,439,362,407</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **2820000BU - Veteran's Facility**

Function: **General**  
 Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Services & Supplies	\$16,452	\$16,452	\$16,452	\$16,452
Total Expenditures/Appropriations	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>
Net Cost	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>



**State Controller Schedules**

**County of Sacramento**

**Schedule 9**

County Budget Act  
January 2010

Financing Sources and Uses by Budget Unit by Object  
Governmental Funds  
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Group: **001A - General Fund**

Function: **Public Protection**

Budget Unit: **3210000BU - Agricultural Comm-Sealer Of Wts & Meas**

Activity: **Protective Inspection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Intergovernmental Revenues	\$2,711,557	\$2,846,723	\$2,793,635	\$2,793,635
Charges for Services	1,173,197	1,194,549	1,131,493	1,131,493
Miscellaneous Revenues	31,450	22,650	34,700	34,700
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$3,916,204</b>	<b>\$4,063,922</b>	<b>\$3,959,828</b>	<b>\$3,959,828</b>
Salaries & Benefits	\$3,851,619	\$3,932,105	\$4,100,190	\$4,100,190
Services & Supplies	844,359	939,743	1,025,388	1,025,388
Other Charges	0	25,550	0	0
Intrafund Charges	178,341	216,566	129,667	129,667
<b>Total Expenditures/Appropriations</b>	<b>\$4,874,318</b>	<b>\$5,113,964</b>	<b>\$5,255,245</b>	<b>\$5,255,245</b>
<b>Net Cost</b>	<b>\$958,114</b>	<b>\$1,050,042</b>	<b>\$1,295,417</b>	<b>\$1,295,417</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3220000BU - Animal Care And Regulation**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$580,373	(\$139,338)	\$400,000	\$400,000
Intergovernmental Revenues	1,045,161	143,605	127,075	127,075
Charges for Services	250,733	166,618	241,000	241,000
Miscellaneous Revenues	356,974	364,307	325,100	325,100
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$2,233,240</b>	<b>\$535,192</b>	<b>\$1,093,175</b>	<b>\$1,093,175</b>
Salaries & Benefits	\$4,765,255	\$4,852,009	\$5,376,072	\$5,376,072
Services & Supplies	4,303,141	4,182,577	4,178,232	4,178,232
Other Charges	958	958	960	960
Interfund Charges	1,658,238	1,564,024	1,565,539	1,565,539
Intrafund Charges	415,988	6,045,556	5,648,563	5,648,563
Intrafund Reimb	0	(5,581,108)	(5,249,987)	(5,249,987)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$11,143,580</b>	<b>\$11,064,015</b>	<b>\$11,519,379</b>	<b>\$11,519,379</b>
<b>Net Cost</b>	<b>\$8,910,340</b>	<b>\$10,528,823</b>	<b>\$10,426,204</b>	<b>\$10,426,204</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3230000BU - Department Of Finance**

Function: **General**  
 Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$0	\$0	\$0	\$0
Licenses, Permits & Franchises	2,606,421	2,718,934	2,901,077	2,901,077
Fines, Forfeitures & Penalties	7,869,232	7,947,918	7,581,840	7,581,840
Revenue from Use Of Money & Property	339	221	0	0
Intergovernmental Revenues	55,499	831,643	51,250	51,250
Charges for Services	9,178,166	10,140,582	11,057,634	11,057,634
Miscellaneous Revenues	5,639,574	5,761,521	5,882,314	5,882,314
Other Financing Sources	76	0	0	0
<b>Total Revenue</b>	<b>\$25,349,306</b>	<b>\$27,400,819</b>	<b>\$27,474,115</b>	<b>\$27,474,115</b>
Salaries & Benefits	\$17,627,610	\$18,608,131	\$20,227,790	\$20,227,790
Services & Supplies	9,301,658	9,633,254	10,583,330	10,583,330
Other Charges	(132)	(970)	167,500	167,500
Equipment	30,734	15,643	0	0
Interfund Reimb	(840)	(480)	0	0
Intrafund Charges	7,677,129	7,543,388	8,328,859	8,328,859
Intrafund Reimb	(9,087,210)	(8,872,036)	(10,583,827)	(10,583,827)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$25,548,949</b>	<b>\$26,926,929</b>	<b>\$28,723,652</b>	<b>\$28,723,652</b>
<b>Net Cost</b>	<b>\$199,643</b>	<b>(\$473,890)</b>	<b>\$1,249,537</b>	<b>\$1,249,537</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3240000BU - County Clerk/Recorder**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$8,309,853	\$7,822,652	\$7,901,194	\$7,901,194
Total Revenue	<b>\$8,309,853</b>	<b>\$7,822,652</b>	<b>\$7,901,194</b>	<b>\$7,901,194</b>
Salaries & Benefits	\$5,589,665	\$6,227,629	\$6,826,358	\$6,826,358
Services & Supplies	3,451,204	3,597,259	5,112,385	5,112,385
Other Charges	39,693	11,756	66,379	66,379
Equipment	0	0	259,000	259,000
Other Intangible Asset	0	281,510	639,973	639,973
Interfund Reimb	(1,033,227)	(2,541,576)	(5,354,266)	(5,354,266)
Intrafund Charges	279,194	266,074	351,365	351,365
Intrafund Reimb	(20,000)	(20,000)	0	0
Cost of Goods Sold	0	0	0	0
Total Expenditures/Appropriations	<b>\$8,306,529</b>	<b>\$7,822,652</b>	<b>\$7,901,194</b>	<b>\$7,901,194</b>
Net Cost	<b>(\$3,324)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3260000BU - Wildlife Services**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$28,399	\$30,403	\$33,592	\$33,592
Total Revenue	<b>\$28,399</b>	<b>\$30,403</b>	<b>\$33,592</b>	<b>\$33,592</b>
Other Charges	\$88,482	\$90,805	\$94,325	\$94,325
Total Expenditures/Appropriations	<b>\$88,482</b>	<b>\$90,805</b>	<b>\$94,325</b>	<b>\$94,325</b>
Net Cost	<b>\$60,083</b>	<b>\$60,402</b>	<b>\$60,733</b>	<b>\$60,733</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3310000BU - Cooperative Extension**

Function: **Education**  
 Activity: **Education**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Services & Supplies	\$113,987	\$129,612	\$133,173	\$133,173
Other Charges	275,000	292,000	300,000	300,000
Total Expenditures/Appropriations	<b>\$388,987</b>	<b>\$421,612</b>	<b>\$433,173</b>	<b>\$433,173</b>
Net Cost	<b>\$388,987</b>	<b>\$421,612</b>	<b>\$433,173</b>	<b>\$433,173</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **3610000BU - Assessor**

Function: **General**  
 Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$0	\$0	\$0	\$0
Charges for Services	6,105,892	6,313,895	6,810,542	6,810,542
Miscellaneous Revenues	2,853,183	3,003,585	2,580,000	2,580,000
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$8,959,075</b>	<b>\$9,317,480</b>	<b>\$9,390,542</b>	<b>\$9,390,542</b>
Salaries & Benefits	\$17,604,047	\$18,729,435	\$19,510,578	\$19,510,578
Services & Supplies	2,833,689	2,758,511	3,179,479	3,179,479
Equipment	7,541	0	0	0
Intrafund Charges	456,975	504,029	465,266	465,266
Intrafund Reimb	(2,884,771)	(2,962,839)	(3,217,688)	(3,217,688)
<b>Total Expenditures/Appropriations</b>	<b>\$18,017,480</b>	<b>\$19,029,136</b>	<b>\$19,937,635</b>	<b>\$19,937,635</b>
<b>Net Cost</b>	<b>\$9,058,405</b>	<b>\$9,711,656</b>	<b>\$10,547,093</b>	<b>\$10,547,093</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4010000BU - Clerk of the Board**

Function: **General**  
 Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$38,190	\$52,293	\$40,000	\$40,000
Intergovernmental Revenues	0	492,331	0	0
Charges for Services	155,788	147,373	146,831	146,831
Miscellaneous Revenues	68,321	458,368	485,000	485,000
<b>Total Revenue</b>	<b>\$262,298</b>	<b>\$1,150,365</b>	<b>\$671,831</b>	<b>\$671,831</b>
Salaries & Benefits	\$1,369,396	\$1,534,588	\$1,687,697	\$1,687,697
Services & Supplies	453,160	464,389	656,392	656,392
Equipment	53,698	157,068	200,000	200,000
Intrafund Charges	43,753	44,064	57,449	57,449
Intrafund Reimb	(398,245)	(404,123)	(404,826)	(404,826)
<b>Total Expenditures/Appropriations</b>	<b>\$1,521,761</b>	<b>\$1,795,986</b>	<b>\$2,196,712</b>	<b>\$2,196,712</b>
<b>Net Cost</b>	<b>\$1,259,463</b>	<b>\$645,621</b>	<b>\$1,524,881</b>	<b>\$1,524,881</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4050000BU - Board of Supervisors**

Function: **General**  
 Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Salaries & Benefits	\$2,767,472	\$2,916,653	\$3,155,949	\$3,155,949
Services & Supplies	560,490	569,321	709,570	709,570
Interfund Reimb	(37,000)	(40,500)	(42,600)	(42,600)
Intrafund Charges	62,674	57,171	60,587	60,587
Total Expenditures/Appropriations	<b>\$3,353,635</b>	<b>\$3,502,645</b>	<b>\$3,883,506</b>	<b>\$3,883,506</b>
Net Cost	<b>\$3,353,635</b>	<b>\$3,502,645</b>	<b>\$3,883,506</b>	<b>\$3,883,506</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4210000BU - Civil Service Commission**

Function: **General**  
 Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$0	\$16,349	\$0	\$0
Miscellaneous Revenues	21,349	10,056	60,000	60,000
<b>Total Revenue</b>	<b>\$21,349</b>	<b>\$26,405</b>	<b>\$60,000</b>	<b>\$60,000</b>
Salaries & Benefits	\$256,571	\$250,503	\$321,097	\$321,097
Services & Supplies	100,266	94,680	117,120	117,120
Intrafund Charges	32,431	13,132	17,519	17,519
<b>Total Expenditures/Appropriations</b>	<b>\$389,268</b>	<b>\$358,315</b>	<b>\$455,736</b>	<b>\$455,736</b>
<b>Net Cost</b>	<b>\$367,919</b>	<b>\$331,910</b>	<b>\$395,736</b>	<b>\$395,736</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4410000BU - Voter Registration And Elections**

Function: **General**  
 Activity: **Elections**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$1,304,889	\$774,029	\$2,085,915	\$2,085,915
Charges for Services	1,510,548	1,116,045	2,077,483	2,077,483
Miscellaneous Revenues	11,423	10,013	5,000	5,000
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$2,826,860</b>	<b>\$1,900,087</b>	<b>\$4,168,398</b>	<b>\$4,168,398</b>
Salaries & Benefits	\$4,196,724	\$4,560,549	\$4,747,984	\$4,747,984
Services & Supplies	7,307,331	7,722,904	8,757,613	8,757,613
Equipment	562,794	75,271	180,000	180,000
Interfund Charges	381,873	298,554	297,605	297,605
Intrafund Charges	137,234	102,000	98,781	98,781
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$12,585,955</b>	<b>\$12,759,278</b>	<b>\$14,081,983</b>	<b>\$14,081,983</b>
<b>Net Cost</b>	<b>\$9,759,095</b>	<b>\$10,859,191</b>	<b>\$9,913,585</b>	<b>\$9,913,585</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4522000BU - Contribution To The Law Library**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$223,013	\$284,288	\$265,050	\$265,050
Total Revenue	<b>\$223,013</b>	<b>\$284,288</b>	<b>\$265,050</b>	<b>\$265,050</b>
Services & Supplies	\$278,588	\$275,199	\$276,593	\$276,593
Total Expenditures/Appropriations	<b>\$278,588</b>	<b>\$275,199</b>	<b>\$276,593</b>	<b>\$276,593</b>
Net Cost	<b>\$55,575</b>	<b>(\$9,088)</b>	<b>\$11,543</b>	<b>\$11,543</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4610000BU - Coroner**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$334,295	\$182,824	\$102,500	\$102,500
Charges for Services	1,541,534	1,939,680	2,155,790	2,155,790
<b>Total Revenue</b>	<b>\$1,875,829</b>	<b>\$2,122,503</b>	<b>\$2,258,290</b>	<b>\$2,258,290</b>
Salaries & Benefits	\$5,291,750	\$5,540,639	\$6,004,388	\$6,004,388
Services & Supplies	1,937,501	1,976,082	2,089,077	2,089,077
Other Charges	87,607	101,501	141,397	141,397
Equipment	138,912	30,648	0	0
Interfund Charges	820,264	0	0	0
Intrafund Charges	126,979	107,402	126,436	126,436
Intrafund Reimb	(63,355)	(40,070)	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$8,339,658</b>	<b>\$7,716,202</b>	<b>\$8,361,298</b>	<b>\$8,361,298</b>
<b>Net Cost</b>	<b>\$6,463,828</b>	<b>\$5,593,699</b>	<b>\$6,103,008</b>	<b>\$6,103,008</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4660000BU - Fair Housing Services**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$0	\$4,109	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$4,109</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$132,040	\$126,117	\$146,117	\$146,117
Other Charges	32,179	42,605	49,735	49,735
Intrafund Charges	213	0	1,500	1,500
Total Expenditures/Appropriations	<b>\$164,432</b>	<b>\$168,721</b>	<b>\$197,352</b>	<b>\$197,352</b>
Net Cost	<b>\$164,432</b>	<b>\$164,613</b>	<b>\$197,352</b>	<b>\$197,352</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **4810000BU - County Counsel**

Function: **General**  
 Activity: **County Counsel**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	(\$2,255)	\$19,445	\$0	\$0
Charges for Services	3,604,322	3,535,515	3,326,741	3,326,741
Miscellaneous Revenues	75,801	38,068	50,000	50,000
<b>Total Revenue</b>	<b>\$3,677,869</b>	<b>\$3,593,028</b>	<b>\$3,376,741</b>	<b>\$3,376,741</b>
Salaries & Benefits	\$15,429,743	\$15,592,867	\$16,436,813	\$16,436,813
Services & Supplies	1,994,831	1,998,365	2,208,727	2,208,727
Equipment	0	28,686	0	0
Intrafund Charges	153,164	150,756	201,557	201,557
Intrafund Reimb	(11,836,581)	(12,508,785)	(12,935,032)	(12,935,032)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$5,741,157</b>	<b>\$5,261,888</b>	<b>\$5,912,065</b>	<b>\$5,912,065</b>
<b>Net Cost</b>	<b>\$2,063,289</b>	<b>\$1,668,861</b>	<b>\$2,535,324</b>	<b>\$2,535,324</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5020000BU - Court / Non-Trial Court Operations**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$0	\$209,136	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$209,136</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$1,106,913	\$1,126,835	\$1,085,208	\$1,085,208
Other Charges	5,882,813	5,882,813	5,882,813	5,882,813
Interfund Charges	2,304,773	2,348,219	2,346,401	2,346,401
Interfund Reimb	(1,151,516)	(955,000)	(1,100,000)	(1,100,000)
Intrafund Charges	659,825	659,825	659,825	659,825
Total Expenditures/Appropriations	<b>\$8,802,808</b>	<b>\$9,062,692</b>	<b>\$8,874,247</b>	<b>\$8,874,247</b>
Net Cost	<b>\$8,802,808</b>	<b>\$8,853,556</b>	<b>\$8,874,247</b>	<b>\$8,874,247</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5040000BU - Court / County Contribution**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Other Charges	\$23,170,759	\$23,019,834	\$24,468,756	\$24,468,756
Total Expenditures/Appropriations	<b>\$23,170,759</b>	<b>\$23,019,834</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>
Net Cost	<b>\$23,170,759</b>	<b>\$23,019,834</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5050000BU - Court Paid County Services**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$1,093,403	\$1,210,696	\$1,563,327	\$1,563,327
Total Revenue	<b>\$1,093,403</b>	<b>\$1,210,696</b>	<b>\$1,563,327</b>	<b>\$1,563,327</b>
Services & Supplies	\$847,403	\$955,647	\$1,250,642	\$1,250,642
Interfund Charges	0	0	30,428	30,428
Intrafund Charges	246,000	255,048	282,257	282,257
Total Expenditures/Appropriations	<b>\$1,093,403</b>	<b>\$1,210,696</b>	<b>\$1,563,327</b>	<b>\$1,563,327</b>
Net Cost	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
Budget Unit: **5110000BU - Financing-Transfers/Reimbursement**

Function: **General**  
Activity: **Promotion**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Interfund Charges	\$7,176,156	\$12,527,079	\$12,705,621	\$12,705,621
Total Expenditures/Appropriations	<b>\$7,176,156</b>	<b>\$12,527,079</b>	<b>\$12,705,621</b>	<b>\$12,705,621</b>
Net Cost	<b>\$7,176,156</b>	<b>\$12,527,079</b>	<b>\$12,705,621</b>	<b>\$12,705,621</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5510000BU - Conflict Criminal Defenders**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$529,864	\$844,982	\$400,000	\$400,000
Charges for Services	19,374	12,347	12,000	12,000
<b>Total Revenue</b>	<b>\$549,238</b>	<b>\$857,329</b>	<b>\$412,000</b>	<b>\$412,000</b>
Salaries & Benefits	\$535,575	\$616,207	\$637,986	\$637,986
Services & Supplies	9,248,228	8,785,062	10,279,860	10,279,860
Intrafund Charges	298,658	89,932	118,128	118,128
Intrafund Reimb	(139,463)	(144,743)	(151,082)	(151,082)
<b>Total Expenditures/Appropriations</b>	<b>\$9,942,998</b>	<b>\$9,346,458</b>	<b>\$10,884,892</b>	<b>\$10,884,892</b>
<b>Net Cost</b>	<b>\$9,393,760</b>	<b>\$8,489,129</b>	<b>\$10,472,892</b>	<b>\$10,472,892</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5520000BU - Dispute Resolution Program**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$667,151	\$659,999	\$632,500	\$632,500
Total Revenue	<b>\$667,151</b>	<b>\$659,999</b>	<b>\$632,500</b>	<b>\$632,500</b>
Services & Supplies	\$612,151	\$600,000	\$575,000	\$575,000
Intrafund Charges	55,000	59,999	57,500	57,500
Total Expenditures/Appropriations	<b>\$667,151</b>	<b>\$659,999</b>	<b>\$632,500</b>	<b>\$632,500</b>
Net Cost	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5660000BU - Grand Jury**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$0	\$4,290	\$0	\$0
Miscellaneous Revenues	0	19,152	0	0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$23,442</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$295,856	\$300,941	\$300,010	\$300,010
<b>Total Expenditures/Appropriations</b>	<b>\$295,856</b>	<b>\$300,941</b>	<b>\$300,010</b>	<b>\$300,010</b>
<b>Net Cost</b>	<b>\$295,856</b>	<b>\$277,499</b>	<b>\$300,010</b>	<b>\$300,010</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5710000BU - Data Processing-Shared Systems**

Function: **General**  
 Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$96,467	\$88,883	\$106,778	\$106,778
Total Revenue	<b>\$96,467</b>	<b>\$88,883</b>	<b>\$106,778</b>	<b>\$106,778</b>
Services & Supplies	\$10,321,339	\$10,365,721	\$10,800,608	\$10,800,608
Equipment	0	0	0	0
Intrafund Charges	154,373	213,472	247,786	247,786
Total Expenditures/Appropriations	<b>\$10,475,712</b>	<b>\$10,579,193</b>	<b>\$11,048,394</b>	<b>\$11,048,394</b>
Net Cost	<b>\$10,379,245</b>	<b>\$10,490,309</b>	<b>\$10,941,616</b>	<b>\$10,941,616</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5720000BU - Community Development**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$0	\$0	\$0	\$0
Miscellaneous Revenues	0	0	0	0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5725728BU - Planning and Environmental Review**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$111,607	\$47,865	\$119,000	\$119,000
Intergovernmental Revenues	0	93,819	350,000	350,000
Charges for Services	5,688,088	5,573,638	6,553,860	6,553,860
Miscellaneous Revenues	1,445,341	1,186,556	1,106,659	1,106,659
<b>Total Revenue</b>	<b>\$7,245,037</b>	<b>\$6,901,878</b>	<b>\$8,129,519</b>	<b>\$8,129,519</b>
Salaries & Benefits	\$7,611,065	\$7,479,226	\$8,296,377	\$8,296,377
Services & Supplies	3,262,727	2,102,084	2,738,184	2,738,184
Other Charges	53,156	0	100,000	100,000
Interfund Reimb	(120,000)	0	0	0
Intrafund Charges	561,180	608,729	604,038	604,038
Intrafund Reimb	(501,999)	(485,718)	(481,600)	(481,600)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$10,866,129</b>	<b>\$9,704,320</b>	<b>\$11,256,999</b>	<b>\$11,256,999</b>
<b>Net Cost</b>	<b>\$3,621,092</b>	<b>\$2,802,442</b>	<b>\$3,127,480</b>	<b>\$3,127,480</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5725729BU - Code Enforcement**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$1,448,623	\$1,440,283	\$1,467,700	\$1,467,700
Fines, Forfeitures & Penalties	111,499	271,005	533,000	533,000
Intergovernmental Revenues	292,082	823,541	350,000	350,000
Charges for Services	1,447,752	1,276,659	1,502,000	1,502,000
Miscellaneous Revenues	954,691	871,871	1,003,402	1,003,402
<b>Total Revenue</b>	<b>\$4,254,648</b>	<b>\$4,683,359</b>	<b>\$4,856,102</b>	<b>\$4,856,102</b>
Salaries & Benefits	\$5,183,840	\$5,507,578	\$5,709,501	\$5,709,501
Services & Supplies	2,175,507	1,914,685	2,297,034	2,297,034
Other Charges	(34)	53,197	25,000	25,000
Equipment	28,410	0	55,000	55,000
Interfund Charges	691,386	678,202	695,063	695,063
Intrafund Charges	1,627,121	1,741,737	1,856,601	1,856,601
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$9,706,230</b>	<b>\$9,895,400</b>	<b>\$10,638,199</b>	<b>\$10,638,199</b>
<b>Net Cost</b>	<b>\$5,451,582</b>	<b>\$5,212,040</b>	<b>\$5,782,097</b>	<b>\$5,782,097</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5730000BU - County Executive Cabinet**

Function: **General**  
 Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	\$2,937,177	\$2,705,766	\$3,401,566	\$3,401,566
Miscellaneous Revenues	194,456	175,819	174,000	174,000
<b>Total Revenue</b>	<b>\$3,131,634</b>	<b>\$2,881,585</b>	<b>\$3,575,566</b>	<b>\$3,575,566</b>
Salaries & Benefits	\$7,199,164	\$7,494,188	\$8,444,111	\$8,444,111
Services & Supplies	1,295,611	1,322,703	1,916,670	1,916,670
Interfund Reimb	0	(206,135)	(216,639)	(216,639)
Intrafund Charges	7,977,628	8,138,780	9,786,604	9,786,604
Intrafund Reimb	(12,977,709)	(13,412,834)	(15,886,722)	(15,886,722)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$3,494,695</b>	<b>\$3,336,702</b>	<b>\$4,044,024</b>	<b>\$4,044,024</b>
<b>Net Cost</b>	<b>\$363,061</b>	<b>\$455,117</b>	<b>\$468,458</b>	<b>\$468,458</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5740000BU - Office of Compliance**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Salaries & Benefits	\$248,370	\$269,488	\$277,619	\$277,619
Services & Supplies	29,731	26,736	97,204	97,204
Intrafund Charges	23,899	23,930	4,405	4,405
Intrafund Reimb	(301,999)	(320,154)	(379,228)	(379,228)
Cost of Goods Sold	0	0	0	0
Total Expenditures/Appropriations	(\$0)	\$0	\$0	\$0
Net Cost	(\$0)	\$0	\$0	\$0

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5750000BU - Criminal Justice Cabinet**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Salaries & Benefits	\$197,477	\$208,917	\$219,446	\$219,446
Services & Supplies	3,154	2,387	26,003	26,003
Intrafund Charges	2,060	2,236	2,196	2,196
Intrafund Reimb	(202,714)	(213,555)	(247,645)	(247,645)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>(\$22)</b>	<b>(\$15)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>(\$22)</b>	<b>(\$15)</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5770000BU - Non-Departmental Costs/General Fund**

Function: **General**  
 Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$486,842	\$715,863	\$43,116	\$43,116
Total Revenue	<b>\$486,842</b>	<b>\$715,863</b>	<b>\$43,116</b>	<b>\$43,116</b>
Salaries & Benefits	\$2,239	\$698	\$3,000	\$3,000
Services & Supplies	15,361,427	17,659,088	19,057,313	19,497,097
Other Charges	6,774,258	6,827,100	9,105,729	9,105,729
Interfund Charges	2,104,813	384,546	393,643	393,643
Interfund Reimb	0	(280,382)	(300,000)	(300,000)
Intrafund Charges	3,808,188	3,899,766	4,188,207	4,188,207
Total Expenditures/Appropriations	<b>\$28,050,925</b>	<b>\$28,490,815</b>	<b>\$32,447,892</b>	<b>\$32,887,676</b>
Net Cost	<b>\$27,564,083</b>	<b>\$27,774,951</b>	<b>\$32,404,776</b>	<b>\$32,844,560</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5780000BU - Office of Inspector General**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Services & Supplies	\$50,877	\$80,182	\$142,565	\$142,565
Total Expenditures/Appropriations	<b>\$50,877</b>	<b>\$80,182</b>	<b>\$142,565</b>	<b>\$142,565</b>
Net Cost	<b>\$50,877</b>	<b>\$80,182</b>	<b>\$142,565</b>	<b>\$142,565</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5800000BU - District Attorney**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$1,877,366	\$1,610,376	\$2,427,167	\$2,427,167
Revenue from Use Of Money & Property	223,514	35,472	124,313	124,313
Intergovernmental Revenues	10,415,949	12,422,217	11,612,926	11,612,926
Charges for Services	1,747,795	1,691,792	2,250,673	2,250,673
Miscellaneous Revenues	1,863,583	722,842	697,760	697,760
Other Financing Sources	0	8,008	0	0
<b>Total Revenue</b>	<b>\$16,128,207</b>	<b>\$16,490,707</b>	<b>\$17,112,839</b>	<b>\$17,112,839</b>
Salaries & Benefits	\$78,893,203	\$81,476,855	\$85,259,696	\$85,259,696
Services & Supplies	14,170,389	11,989,280	14,566,459	14,566,459
Other Charges	180,875	15,000	30,000	30,000
Equipment	523,347	509,049	525,000	525,000
Interfund Charges	1,411,139	1,075,422	1,075,779	1,075,779
Interfund Reimb	(16,782,960)	(14,751,248)	(15,234,392)	(15,234,392)
Intrafund Charges	1,494,187	1,443,203	2,024,793	2,024,793
Intrafund Reimb	(3,739,718)	(3,291,224)	(3,292,952)	(3,292,952)
<b>Total Expenditures/Appropriations</b>	<b>\$76,150,462</b>	<b>\$78,466,337</b>	<b>\$84,954,383</b>	<b>\$84,954,383</b>
<b>Net Cost</b>	<b>\$60,022,255</b>	<b>\$61,975,630</b>	<b>\$67,841,544</b>	<b>\$67,841,544</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5810000BU - Child Support Services**

Function: **Public Assistance**  
 Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$305,624	\$270,050	\$238,586	\$238,586
Intergovernmental Revenues	33,125,405	36,581,019	37,862,571	37,862,571
Miscellaneous Revenues	325,729	183,097	232,200	232,200
Residual Equity Transfer In	15,309	19,722	418,231	418,231
<b>Total Revenue</b>	<b>\$33,772,067</b>	<b>\$37,053,888</b>	<b>\$38,751,588</b>	<b>\$38,751,588</b>
Salaries & Benefits	\$26,380,376	\$28,879,977	\$30,025,497	\$30,025,497
Services & Supplies	5,918,816	6,644,803	6,915,096	6,915,096
Other Charges	179,715	98,522	187,396	187,396
Equipment	0	44,020	0	0
Intrafund Charges	1,293,160	1,386,566	1,623,599	1,623,599
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$33,772,067</b>	<b>\$37,053,888</b>	<b>\$38,751,588</b>	<b>\$38,751,588</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5910000BU - County Executive**

Function: **General**  
 Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$0	\$7,674	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$7,674</b>	<b>\$0</b>	<b>\$0</b>
Salaries & Benefits	\$924,762	\$927,905	\$689,464	\$689,464
Services & Supplies	139,931	110,997	133,966	133,966
Intrafund Charges	63,753	62,085	96,942	96,942
Intrafund Reimb	0	0	0	0
Total Expenditures/Appropriations	<b>\$1,128,445</b>	<b>\$1,100,987</b>	<b>\$920,372</b>	<b>\$920,372</b>
Net Cost	<b>\$1,128,445</b>	<b>\$1,093,313</b>	<b>\$920,372</b>	<b>\$920,372</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5920000BU - Contribution To LAFCO**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Other Charges	\$239,500	\$239,500	\$239,500	\$239,500
Total Expenditures/Appropriations	<b>\$239,500</b>	<b>\$239,500</b>	<b>\$239,500</b>	<b>\$239,500</b>
Net Cost	<b>\$239,500</b>	<b>\$239,500</b>	<b>\$239,500</b>	<b>\$239,500</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **5970000BU - Office of Labor Relations**

Function: **General**  
 Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$0	(\$1,427)	\$0	\$0
Charges for Services	282,198	312,521	428,795	428,795
<b>Total Revenue</b>	<b>\$282,198</b>	<b>\$311,093</b>	<b>\$428,795</b>	<b>\$428,795</b>
Salaries & Benefits	\$990,926	\$706,139	\$1,046,851	\$1,046,851
Services & Supplies	200,283	154,692	390,885	390,885
Intrafund Charges	53,458	216,935	203,798	203,798
Intrafund Reimb	(954,212)	(766,672)	(1,212,739)	(1,212,739)
<b>Total Expenditures/Appropriations</b>	<b>\$290,456</b>	<b>\$311,093</b>	<b>\$428,795</b>	<b>\$428,795</b>
<b>Net Cost</b>	<b>\$8,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6050000BU - Personnel Services**

Function: **General**  
 Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$0	(\$4,501)	\$0	\$0
Intergovernmental Revenues	1,296	2,604	0	0
Charges for Services	12,595,677	14,116,521	15,559,158	15,559,158
Miscellaneous Revenues	264	1,214	0	0
<b>Total Revenue</b>	<b>\$12,597,237</b>	<b>\$14,115,838</b>	<b>\$15,559,158</b>	<b>\$15,559,158</b>
Salaries & Benefits	\$24,659,157	\$25,698,403	\$26,205,735	\$26,205,735
Services & Supplies	3,389,721	3,626,433	4,332,168	4,332,168
Equipment	9,418	0	0	0
Intrafund Charges	2,323,186	2,474,550	2,547,147	2,547,147
Intrafund Reimb	(17,700,288)	(17,689,722)	(17,525,892)	(17,525,892)
<b>Total Expenditures/Appropriations</b>	<b>\$12,681,194</b>	<b>\$14,109,664</b>	<b>\$15,559,158</b>	<b>\$15,559,158</b>
<b>Net Cost</b>	<b>\$83,957</b>	<b>(\$6,174)</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6110000BU - Revenue Recovery**

Function: **General**  
 Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$955	\$106	\$0	\$0
Charges for Services	7,147,984	6,337,072	7,805,013	7,805,013
Miscellaneous Revenues	9,606	8,252	0	0
<b>Total Revenue</b>	<b>\$7,158,545</b>	<b>\$6,345,429</b>	<b>\$7,805,013</b>	<b>\$7,805,013</b>
Salaries & Benefits	\$4,902,332	\$4,782,381	\$5,370,722	\$5,370,722
Services & Supplies	4,306,209	3,865,739	4,246,718	4,246,718
Intrafund Charges	782,253	654,575	1,147,543	1,147,543
Intrafund Reimb	(2,832,463)	(2,957,358)	(2,959,970)	(2,959,970)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$7,158,331</b>	<b>\$6,345,336</b>	<b>\$7,805,013</b>	<b>\$7,805,013</b>
<b>Net Cost</b>	<b>(\$214)</b>	<b>(\$93)</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6400000BU - Regional Parks**

Function: **Recreation & Cultural Services**  
 Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$950	\$750	\$10,000	\$10,000
Fines, Forfeitures & Penalties	468	1,417	0	0
Revenue from Use Of Money & Property	178,210	168,479	269,712	269,712
Intergovernmental Revenues	105,963	2,193,025	225,208	225,208
Charges for Services	4,151,660	4,290,453	5,155,895	5,155,895
Miscellaneous Revenues	2,073,942	2,171,570	2,373,104	2,373,104
Other Financing Sources	0	858	0	0
<b>Total Revenue</b>	<b>\$6,511,192</b>	<b>\$8,826,552</b>	<b>\$8,033,919</b>	<b>\$8,033,919</b>
Salaries & Benefits	\$10,137,399	\$10,663,373	\$12,619,133	\$12,619,133
Services & Supplies	5,428,523	5,305,700	5,384,133	5,384,133
Other Charges	68,489	69,841	146,000	146,000
Equipment	102,216	178,943	0	0
Interfund Charges	637,909	710,227	685,515	685,515
Interfund Reimb	(1,429,862)	(1,567,644)	(1,595,392)	(1,595,392)
Intrafund Charges	2,422,920	2,407,384	2,221,961	2,221,961
Intrafund Reimb	(1,644,679)	(1,599,891)	(1,371,573)	(1,371,573)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$15,722,915</b>	<b>\$16,167,932</b>	<b>\$18,089,777</b>	<b>\$18,089,777</b>
<b>Net Cost</b>	<b>\$9,211,723</b>	<b>\$7,341,380</b>	<b>\$10,055,858</b>	<b>\$10,055,858</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6700000BU - Probation**

Function: **Public Protection**  
 Activity: **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$177,403	\$30,876	\$30,000	\$30,000
Revenue from Use Of Money & Property	0	1,412	0	0
Intergovernmental Revenues	25,028,525	44,449,953	28,521,104	28,521,104
Charges for Services	3,028,604	3,024,025	3,210,000	3,210,000
Miscellaneous Revenues	525,076	1,541,809	821,787	821,787
Other Financing Sources	0	2,550	0	0
<b>Total Revenue</b>	<b>\$28,759,608</b>	<b>\$49,050,625</b>	<b>\$32,582,891</b>	<b>\$32,582,891</b>
Salaries & Benefits	\$115,820,038	\$123,373,832	\$127,696,372	\$127,956,703
Services & Supplies	30,366,198	28,058,593	35,248,258	35,449,468
Other Charges	174,456	261,306	54,000	54,000
Equipment	249,837	135,166	61,584	61,584
Interfund Charges	1,776,049	0	0	0
Interfund Reimb	(60,955,324)	(56,099,214)	(54,479,505)	(54,479,505)
Intrafund Charges	4,387,121	4,294,359	3,877,474	3,877,474
Intrafund Reimb	(654,402)	(825,232)	(623,570)	(623,570)
<b>Total Expenditures/Appropriations</b>	<b>\$91,163,973</b>	<b>\$99,198,811</b>	<b>\$111,834,613</b>	<b>\$112,296,154</b>
<b>Net Cost</b>	<b>\$62,404,365</b>	<b>\$50,148,186</b>	<b>\$79,251,722</b>	<b>\$79,713,263</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6760000BU - Care In Homes And Inst-Juv Court Wards**

Function: **Public Protection**  
 Activity: **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Other Charges	\$772,923	\$1,041,194	\$1,100,000	\$1,100,000
Total Expenditures/Appropriations	<b>\$772,923</b>	<b>\$1,041,194</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
Net Cost	<b>\$772,923</b>	<b>\$1,041,194</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **6910000BU - Public Defender**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$1,132,958	\$5,203,501	\$2,885,519	\$2,885,519
Charges for Services	95,666	90,784	100,000	100,000
Miscellaneous Revenues	477	60,358	184,820	184,820
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$1,229,101</b>	<b>\$5,354,643</b>	<b>\$3,170,339</b>	<b>\$3,170,339</b>
Salaries & Benefits	\$30,215,949	\$32,433,921	\$33,541,859	\$33,541,859
Services & Supplies	3,613,902	3,138,803	3,801,432	3,801,432
Equipment	14,223	0	0	0
Interfund Reimb	(819,518)	(693,446)	(659,750)	(659,750)
Intrafund Charges	856,811	464,327	452,679	452,679
<b>Total Expenditures/Appropriations</b>	<b>\$33,881,367</b>	<b>\$35,343,604</b>	<b>\$37,136,220</b>	<b>\$37,136,220</b>
<b>Net Cost</b>	<b>\$32,652,266</b>	<b>\$29,988,961</b>	<b>\$33,965,881</b>	<b>\$33,965,881</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7090000BU - Emergency Services**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$2,553,262	\$3,549,526	\$9,530,415	\$9,530,415
Total Revenue	<b>\$2,553,262</b>	<b>\$3,549,526</b>	<b>\$9,530,415</b>	<b>\$9,530,415</b>
Salaries & Benefits	\$1,050,614	\$1,098,172	\$1,143,827	\$1,143,827
Services & Supplies	1,130,689	1,751,634	6,491,098	6,491,098
Other Charges	218,570	289,746	1,525,124	1,525,124
Equipment	38,216	210,682	665,000	665,000
Interfund Charges	678,816	0	259,264	259,264
Intrafund Charges	1,774,601	1,866,674	8,091,595	8,091,595
Intrafund Reimb	(1,363,827)	(1,440,326)	(7,064,222)	(7,064,222)
Cost of Goods Sold	0	0	0	0
Total Expenditures/Appropriations	<b>\$3,527,679</b>	<b>\$3,776,582</b>	<b>\$11,111,686</b>	<b>\$11,111,686</b>
Net Cost	<b>\$974,417</b>	<b>\$227,055</b>	<b>\$1,581,271</b>	<b>\$1,581,271</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7200000BU - Health Services**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$2,087,565	\$2,060,751	\$1,996,561	\$1,996,561
Intergovernmental Revenues	129,914,010	144,443,166	214,891,167	214,891,167
Charges for Services	2,533,975	2,860,247	2,628,858	2,628,858
Miscellaneous Revenues	17,708,019	18,536,406	10,620,377	10,620,377
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$152,243,568</b>	<b>\$167,900,569</b>	<b>\$230,136,963</b>	<b>\$230,136,963</b>
Salaries & Benefits	\$99,756,665	\$108,810,371	\$118,919,329	\$119,044,844
Services & Supplies	39,217,598	50,823,507	75,733,348	75,733,348
Other Charges	231,903,562	246,293,692	338,705,181	338,705,181
Equipment	107,482	290,624	188,500	188,500
Interfund Reimb	(196,779,811)	(215,631,959)	(255,420,809)	(255,420,809)
Intrafund Charges	74,844,046	27,348,442	34,179,491	34,179,491
Intrafund Reimb	(83,152,149)	(33,753,032)	(43,321,069)	(43,321,069)
Cost of Goods Sold	1,163,756	1,413,274	2,037,529	2,037,529
<b>Total Expenditures/Appropriations</b>	<b>\$167,061,151</b>	<b>\$185,594,917</b>	<b>\$271,021,500</b>	<b>\$271,147,015</b>
<b>Net Cost</b>	<b>\$14,817,583</b>	<b>\$17,694,348</b>	<b>\$40,884,537</b>	<b>\$41,010,052</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7230000BU - Juvenile Medical Services**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$6,681,855	\$4,893,642	\$3,560,000	\$3,560,000
Miscellaneous Revenues	7,784	4,314	0	0
<b>Total Revenue</b>	<b>\$6,689,639</b>	<b>\$4,897,956</b>	<b>\$3,560,000</b>	<b>\$3,560,000</b>
Salaries & Benefits	\$4,175,226	\$4,345,541	\$4,562,643	\$4,562,643
Services & Supplies	414,721	350,228	380,176	380,176
Other Charges	2,493,335	2,309,178	2,400,000	2,400,000
Equipment	6,880	0	14,000	14,000
Interfund Reimb	(1,121,670)	(1,121,137)	(1,114,965)	(1,114,965)
Intrafund Charges	2,093,641	2,179,617	2,300,784	2,300,784
Cost of Goods Sold	40,409	44,004	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$8,102,541</b>	<b>\$8,107,431</b>	<b>\$8,542,638</b>	<b>\$8,542,638</b>
<b>Net Cost</b>	<b>\$1,412,903</b>	<b>\$3,209,475</b>	<b>\$4,982,638</b>	<b>\$4,982,638</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7250000BU - IHSS Provider Payments**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$30,324,142	\$32,682,755	\$54,031,981	\$54,031,981
Miscellaneous Revenues	0	750	0	0
<b>Total Revenue</b>	<b>\$30,324,142</b>	<b>\$32,683,505</b>	<b>\$54,031,981</b>	<b>\$54,031,981</b>
Other Charges	\$102,426,177	\$120,257,880	\$121,322,042	\$121,322,042
Interfund Reimb	(72,102,035)	(87,571,461)	(67,290,061)	(67,290,061)
<b>Total Expenditures/Appropriations</b>	<b>\$30,324,142</b>	<b>\$32,686,419</b>	<b>\$54,031,981</b>	<b>\$54,031,981</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$2,914</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7270000BU - Health - Medical Treatment Payments**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$0	\$0	\$418,998	\$418,998
Miscellaneous Revenues	160	8,699	0	0
<b>Total Revenue</b>	<b>\$160</b>	<b>\$8,699</b>	<b>\$418,998</b>	<b>\$418,998</b>
Other Charges	\$1,620,635	\$1,738,720	\$2,057,918	\$2,057,918
Interfund Reimb	(1,628,289)	(1,738,720)	(1,996,666)	(1,996,666)
Intrafund Charges	0	0	500,000	500,000
<b>Total Expenditures/Appropriations</b>	<b>(\$7,654)</b>	<b>\$0</b>	<b>\$561,252</b>	<b>\$561,252</b>
<b>Net Cost</b>	<b>(\$7,814)</b>	<b>(\$8,699)</b>	<b>\$142,254</b>	<b>\$142,254</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act January 2010	Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	

Group: **001A - General Fund**  
 Budget Unit: **7400000BU - Sheriff**

Function: **Public Protection**  
 Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$800,000	\$1,650,000	\$1,000,000	\$1,000,000
Licenses, Permits & Franchises	1,733,253	2,097,973	1,561,109	1,561,109
Fines, Forfeitures & Penalties	3,427,201	1,287,591	1,501,000	1,501,000
Revenue from Use Of Money & Property	146	0	0	0
Intergovernmental Revenues	39,633,572	146,943,999	63,387,550	63,387,550
Charges for Services	39,255,276	40,436,943	41,136,045	41,136,045
Miscellaneous Revenues	6,741,063	5,660,312	5,291,042	5,291,042
Other Financing Sources	1,534	8,350	0	0
<b>Total Revenue</b>	<b>\$91,592,045</b>	<b>\$198,085,169</b>	<b>\$113,876,746</b>	<b>\$113,876,746</b>
Salaries & Benefits	\$408,109,727	\$447,351,643	\$480,244,029	\$480,244,029
Services & Supplies	78,526,490	80,241,909	97,646,167	97,646,167
Other Charges	2,111,083	1,935,977	2,458,764	2,458,764
Equipment	2,045,678	842,391	3,136,593	3,136,593
Interfund Charges	1,180,542	268,171	267,257	267,257
Interfund Reimb	(158,412,643)	(146,863,133)	(148,821,072)	(148,821,072)
Intrafund Charges	6,823,880	7,280,178	8,378,999	8,378,999
Intrafund Reimb	(9,466,870)	(9,735,609)	(12,548,992)	(12,548,992)
<b>Total Expenditures/Appropriations</b>	<b>\$330,917,887</b>	<b>\$381,321,526</b>	<b>\$430,761,745</b>	<b>\$430,761,745</b>
<b>Net Cost</b>	<b>\$239,325,843</b>	<b>\$183,236,357</b>	<b>\$316,884,999</b>	<b>\$316,884,999</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7410000BU - Correctional Health Services**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$33,310	\$28,332	\$53,000	\$53,000
Intergovernmental Revenues	6,587,027	14,969,511	7,933,884	7,933,884
Charges for Services	7,172	83,482	0	0
Miscellaneous Revenues	12,882	12,220	0	0
<b>Total Revenue</b>	<b>\$6,640,391</b>	<b>\$15,093,545</b>	<b>\$7,986,884</b>	<b>\$7,986,884</b>
Salaries & Benefits	\$21,216,318	\$22,808,086	\$29,452,108	\$29,452,108
Services & Supplies	14,097,963	13,693,132	12,647,895	12,647,895
Other Charges	16,690,388	20,633,017	24,054,983	24,054,983
Equipment	774	205,687	388,327	388,327
Computer Software	0	0	0	0
Interfund Reimb	(9,492,620)	(9,819,201)	(9,402,569)	(9,402,569)
Intrafund Charges	1,999,256	1,988,305	2,375,593	2,375,593
Intrafund Reimb	(566,755)	(623,476)	(768,709)	(768,709)
<b>Total Expenditures/Appropriations</b>	<b>\$43,945,323</b>	<b>\$48,885,550</b>	<b>\$58,747,628</b>	<b>\$58,747,628</b>
<b>Net Cost</b>	<b>\$37,304,932</b>	<b>\$33,792,004</b>	<b>\$50,760,744</b>	<b>\$50,760,744</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **7800000BU - Child, Family and Adult Services**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$42,389	\$68,070	\$5,000	\$5,000
Intergovernmental Revenues	103,003,798	88,884,687	92,741,499	92,775,851
Charges for Services	541,998	748,406	465,000	465,000
Miscellaneous Revenues	5,002,777	9,874,169	18,857,504	18,857,504
<b>Total Revenue</b>	<b>\$108,590,961</b>	<b>\$99,575,332</b>	<b>\$112,069,003</b>	<b>\$112,103,355</b>
Salaries & Benefits	\$131,379,668	\$134,512,909	\$142,464,631	\$142,655,897
Services & Supplies	26,120,178	24,607,751	28,453,417	28,565,417
Other Charges	18,267,160	15,355,649	26,067,359	26,567,359
Interfund Charges	710,771	654,533	0	0
Interfund Reimb	(79,780,166)	(72,063,901)	(71,393,705)	(71,393,705)
Intrafund Charges	25,962,446	25,527,189	27,844,142	27,844,142
Intrafund Reimb	(9,854,719)	(9,825,751)	(10,768,190)	(10,768,190)
<b>Total Expenditures/Appropriations</b>	<b>\$112,805,337</b>	<b>\$118,768,379</b>	<b>\$142,667,654</b>	<b>\$143,470,920</b>
<b>Net Cost</b>	<b>\$4,214,376</b>	<b>\$19,193,048</b>	<b>\$30,598,651</b>	<b>\$31,367,565</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **8100000BU - Human Assistance-Administration**

Function: **Public Assistance**  
 Activity: **Public Assistance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$122,764	\$149,928	\$0	\$0
Intergovernmental Revenues	262,041,768	265,865,963	308,576,914	308,576,914
Miscellaneous Revenues	(331,119)	3,634,585	8,348,575	8,348,575
Other Financing Sources	166	925	0	0
<b>Total Revenue</b>	<b>\$261,833,579</b>	<b>\$269,651,401</b>	<b>\$316,925,489</b>	<b>\$316,925,489</b>
Salaries & Benefits	\$189,439,166	\$190,307,118	\$219,250,130	\$219,250,130
Services & Supplies	50,263,520	54,705,054	60,880,852	60,880,852
Other Charges	49,781,095	44,761,657	60,644,917	60,644,917
Equipment	24,995	121,347	379,736	379,736
Interfund Charges	28,930	28,930	28,930	28,930
Interfund Reimb	(24,110,118)	(14,791,856)	(14,961,640)	(14,961,640)
Intrafund Charges	18,594,933	19,210,332	22,410,503	22,410,503
Intrafund Reimb	(987,681)	(2,077,374)	(2,579,124)	(2,579,124)
<b>Total Expenditures/Appropriations</b>	<b>\$283,034,840</b>	<b>\$292,265,209</b>	<b>\$346,054,304</b>	<b>\$346,054,304</b>
<b>Net Cost</b>	<b>\$21,201,261</b>	<b>\$22,613,808</b>	<b>\$29,128,815</b>	<b>\$29,128,815</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001A - General Fund**  
 Budget Unit: **8700000BU - Human Assistance-Aid Payments**

Function: **Public Assistance**  
 Activity: **Public Assistance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Intergovernmental Revenues	\$115,515,529	\$142,437,339	\$156,331,443	\$156,331,443
Miscellaneous Revenues	1,518,646	1,253,318	1,142,853	1,142,853
<b>Total Revenue</b>	<b>\$117,034,175</b>	<b>\$143,690,657</b>	<b>\$157,474,296</b>	<b>\$157,474,296</b>
Other Charges	\$349,956,354	\$375,867,064	\$404,199,034	\$404,199,034
Interfund Reimb	(218,133,214)	(213,821,372)	(219,345,089)	(219,345,089)
<b>Total Expenditures/Appropriations</b>	<b>\$131,823,140</b>	<b>\$162,045,692</b>	<b>\$184,853,945</b>	<b>\$184,853,945</b>
<b>Net Cost</b>	<b>\$14,788,966</b>	<b>\$18,355,035</b>	<b>\$27,379,649</b>	<b>\$27,379,649</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001E - DPW Utility Tax Coll**  
 Budget Unit: **2820000BU - Veteran's Facility**

Function: **General**  
 Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Miscellaneous Revenues	\$1,036	\$0	\$0	\$0
Total Revenue	<b>\$1,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>(\$1,036)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001F - Community Investment Program**  
 Budget Unit: **5060000BU - Community Investment Program**

Function: **General**  
 Activity: **Promotion**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Services & Supplies	\$256,922	\$16,290	\$152,104	\$152,104
Interfund Charges	25,000	0	0	0
Total Expenditures/Appropriations	<b>\$281,922</b>	<b>\$16,290</b>	<b>\$152,104</b>	<b>\$152,104</b>
Net Cost	<b>\$281,922</b>	<b>\$16,290</b>	<b>\$152,104</b>	<b>\$152,104</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001G - Neighborhood Revitalization**  
Budget Unit: **5790000BU - Neighborhood Revitalization**

Function: **Public Protection**  
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$10,857	\$0	\$0	\$0
Miscellaneous Revenues	268,535	329,259	0	0
Total Revenue	<b>\$279,392</b>	<b>\$329,259</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$13,800	\$394,281	\$1,058,097	\$1,058,097
Interfund Charges	0	369,442	0	0
Interfund Reimb	0	(335,000)	(80,000)	(80,000)
Total Expenditures/Appropriations	<b>\$13,800</b>	<b>\$428,723</b>	<b>\$978,097</b>	<b>\$978,097</b>
Net Cost	<b>(\$265,592)</b>	<b>\$99,464</b>	<b>\$978,097</b>	<b>\$978,097</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **0011 - Mental Health Services**  
 Budget Unit: **7290000BU - Mental Health Services Act**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$4,075,556	\$3,283,941	\$3,371,479	\$3,371,479
Intergovernmental Revenues	26,257,239	57,650,305	75,364,064	75,364,064
<b>Total Revenue</b>	<b>\$30,332,795</b>	<b>\$60,934,246</b>	<b>\$78,735,543</b>	<b>\$78,735,543</b>
Interfund Charges	\$63,368,657	\$90,320,420	\$135,448,682	\$135,448,682
Intrafund Charges	5,415,710	6,850,000	8,850,000	8,850,000
Intrafund Reimb	(5,415,710)	(6,850,000)	(8,850,000)	(8,850,000)
<b>Total Expenditures/Appropriations</b>	<b>\$63,368,657</b>	<b>\$90,320,420</b>	<b>\$135,448,682</b>	<b>\$135,448,682</b>
<b>Net Cost</b>	<b>\$33,035,862</b>	<b>\$29,386,173</b>	<b>\$56,713,139</b>	<b>\$56,713,139</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001J - Public Safety Sales Tax**  
Budget Unit: **7460000BU - Public Safety Sales Tax**

Function: **Public Protection**  
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$10,760	\$8,480	\$0	\$0
Intergovernmental Revenues	127,441,843	110,326,016	116,051,753	116,051,753
Total Revenue	<b>\$127,452,603</b>	<b>\$110,334,496</b>	<b>\$116,051,753</b>	<b>\$116,051,753</b>
Interfund Charges	\$126,706,217	\$111,080,882	\$116,051,753	\$116,051,753
Total Expenditures/Appropriations	<b>\$126,706,217</b>	<b>\$111,080,882</b>	<b>\$116,051,753</b>	<b>\$116,051,753</b>
Net Cost	<b>(\$746,386)</b>	<b>\$746,386</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001K - 1991 Realignment Public Assistance**  
Budget Unit: **7480000BU - 1991 Realignment**

Function: **Public Assistance**  
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$12,397	\$0	\$0	\$0
Intergovernmental Revenues	332,759,804	308,551,867	322,313,343	322,313,343
Total Revenue	<b>\$332,772,201</b>	<b>\$308,551,867</b>	<b>\$322,313,343</b>	<b>\$322,313,343</b>
Interfund Charges	\$336,071,378	\$341,366,441	\$326,325,911	\$326,325,911
Total Expenditures/Appropriations	<b>\$336,071,378</b>	<b>\$341,366,441</b>	<b>\$326,325,911</b>	<b>\$326,325,911</b>
Net Cost	<b>\$3,299,177</b>	<b>\$32,814,574</b>	<b>\$4,012,568</b>	<b>\$4,012,568</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001M - 2011 Realignment Public Protection**  
 Budget Unit: **7440000BU - 2011 Realignment**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$0	\$0	\$0	\$0
Intergovernmental Revenues	294,667,129	279,321,998	278,151,657	278,151,657
Charges for Services	(20,390)	0	0	0
<b>Total Revenue</b>	<b>\$294,646,739</b>	<b>\$279,321,998</b>	<b>\$278,151,657</b>	<b>\$278,151,657</b>
Interfund Charges	\$314,285,861	\$290,549,232	\$279,450,927	\$279,450,927
Interfund Reimb	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$314,285,861</b>	<b>\$290,549,232</b>	<b>\$279,450,927</b>	<b>\$279,450,927</b>
<b>Net Cost</b>	<b>\$19,639,123</b>	<b>\$11,227,234</b>	<b>\$1,299,270</b>	<b>\$1,299,270</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010	Governmental Funds	
	FY 2020-21	

Group: **001P - SSD DOJ Asset Forfeit**  
 Budget Unit: **7409000BU - SSD DOJ Asset Forfeit**

Function: **Public Protection**  
 Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Fines, Forfeitures & Penalties	\$0	\$0	\$75,919	\$75,919
Revenue from Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,919</b>	<b>\$75,919</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,919)</b>	<b>(\$75,919)</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010	Governmental Funds	
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Group: **001Q - Clerk/Recorder Fees**  
 Budget Unit: **3241000BU - Clerk/Recorder Fees**

Function: **Public Protection**  
 Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$0	\$217,481	\$54,220	\$54,220
Charges for Services	1,610,321	3,600,355	3,026,000	3,026,000
<b>Total Revenue</b>	<b>\$1,610,321</b>	<b>\$3,817,836</b>	<b>\$3,080,220</b>	<b>\$3,080,220</b>
Interfund Charges	\$1,069,058	\$2,541,576	\$5,354,266	\$5,354,266
<b>Total Expenditures/Appropriations</b>	<b>\$1,069,058</b>	<b>\$2,541,576</b>	<b>\$5,354,266</b>	<b>\$5,354,266</b>
<b>Net Cost</b>	<b>(\$541,263)</b>	<b>(\$1,276,260)</b>	<b>\$2,274,046</b>	<b>\$2,274,046</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **001S - SSD Restricted Revenue**  
 Budget Unit: **7408000BU - SSD Restricted Revenue**

Function: **Public Protection**  
 Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$0	\$509,363	\$163,995	\$163,995
Revenue from Use Of Money & Property	0	70,677	0	0
Intergovernmental Revenues	0	133,920	0	0
Charges for Services	0	1,754,640	2,000,000	2,000,000
Miscellaneous Revenues	0	3,645	0	0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,472,245</b>	<b>\$2,163,995</b>	<b>\$2,163,995</b>
Interfund Charges	\$0	\$1,942,453	\$3,142,950	\$3,142,950
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$1,942,453</b>	<b>\$3,142,950</b>	<b>\$3,142,950</b>
<b>Net Cost</b>	<b>\$0</b>	<b>(\$529,792)</b>	<b>\$978,955</b>	<b>\$978,955</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
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	FY 2020-21	

Group: **002A - Fish And Game**  
 Budget Unit: **6460000BU - Fish And Game Propagation**

Function: **Recreation & Cultural Services**  
 Activity: **Recreation Facilities**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Fines, Forfeitures & Penalties	\$14,340	\$29,772	\$20,000	\$20,000
Revenue from Use Of Money & Property	527	819	140	140
<b>Total Revenue</b>	<b>\$14,867</b>	<b>\$30,591</b>	<b>\$20,140</b>	<b>\$20,140</b>
Other Charges	\$13,758	\$34,414	\$27,344	\$27,344
<b>Total Expenditures/Appropriations</b>	<b>\$13,758</b>	<b>\$34,414</b>	<b>\$27,344</b>	<b>\$27,344</b>
<b>Net Cost</b>	<b>(\$1,109)</b>	<b>\$3,823</b>	<b>\$7,204</b>	<b>\$7,204</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **005A - Roads**  
 Budget Unit: **2900000BU - Roads**

Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$718,850	\$584,099	\$567,045	\$567,045
Licenses, Permits & Franchises	1,391,343	1,483,343	1,737,000	1,737,000
Revenue from Use Of Money & Property	559,553	812,023	792,747	792,747
Intergovernmental Revenues	64,774,645	78,533,541	69,895,176	69,895,176
Charges for Services	245,598	334,818	263,000	263,000
Miscellaneous Revenues	1,668,883	2,351,507	2,316,023	2,316,023
<b>Total Revenue</b>	<b>\$69,358,873</b>	<b>\$84,099,331</b>	<b>\$75,570,991</b>	<b>\$75,570,991</b>
Services & Supplies	\$69,415,163	\$87,200,332	\$122,697,316	\$122,697,316
Other Charges	3,496,869	1,244,708	2,038,950	2,038,950
Interfund Charges	41,906	522,568	1,597,687	1,597,687
Interfund Reimb	(21,396,505)	(18,664,617)	(22,585,990)	(22,585,990)
<b>Total Expenditures/Appropriations</b>	<b>\$51,557,432</b>	<b>\$70,302,989</b>	<b>\$103,747,963</b>	<b>\$103,747,963</b>
<b>Net Cost</b>	<b>(\$17,801,441)</b>	<b>(\$13,796,341)</b>	<b>\$28,176,972</b>	<b>\$28,176,972</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **005B - Department Of Transportation**  
 Budget Unit: **2960000BU - Department of Transportation**

Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$0	\$0	\$0	\$0
Fines, Forfeitures & Penalties	3,851	4,055	4,000	4,000
Revenue from Use Of Money & Property	169,553	159,086	106,860	106,860
Intergovernmental Revenues	430,869	2,458,548	506,000	506,000
Charges for Services	52,776,683	51,783,948	58,216,457	58,216,457
Miscellaneous Revenues	4,981	21,461	0	0
<b>Total Revenue</b>	<b>\$53,385,937</b>	<b>\$54,427,097</b>	<b>\$58,833,317</b>	<b>\$58,833,317</b>
Salaries & Benefits	\$31,152,643	\$33,399,937	\$36,093,120	\$36,093,120
Services & Supplies	20,793,574	20,830,212	24,935,790	24,935,790
Other Charges	216,025	191,049	236,607	236,607
Equipment	6,398	56,576	73,000	73,000
Interfund Charges	120,000	0	0	0
Interfund Reimb	(483,480)	(483,480)	(483,480)	(483,480)
Intrafund Charges	(25,792)	7,500,298	8,373,972	8,373,972
Intrafund Reimb	25,792	(7,500,298)	(8,373,972)	(8,373,972)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$51,805,160</b>	<b>\$53,994,293</b>	<b>\$60,855,037</b>	<b>\$60,855,037</b>
<b>Net Cost</b>	<b>(\$1,580,777)</b>	<b>(\$432,804)</b>	<b>\$2,021,720</b>	<b>\$2,021,720</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **006A - Parks Construction**  
 Budget Unit: **6570000BU - Park Construction**

Function: **General**  
 Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$109,454	\$108,857	\$0	\$0
Intergovernmental Revenues	1,449,148	166,358	1,600,253	1,600,253
Charges for Services	0	437	0	0
Miscellaneous Revenues	45,657	8,926	240,050	240,050
<b>Total Revenue</b>	<b>\$1,604,259</b>	<b>\$284,578</b>	<b>\$1,840,303</b>	<b>\$1,840,303</b>
Salaries & Benefits	(\$2)	\$2,065	\$3,000	\$3,000
Services & Supplies	1,087,020	213,534	119,041	119,041
Other Charges	0	0	0	0
Improvements	620,263	500,583	3,712,547	3,712,547
Equipment	62,359	42,354	0	0
Interfund Reimb	(504,609)	(546,927)	(572,215)	(572,215)
Appropriation for Contingencies	0	0	119,743	119,743
<b>Total Expenditures/Appropriations</b>	<b>\$1,265,031</b>	<b>\$211,609</b>	<b>\$3,382,116</b>	<b>\$3,382,116</b>
<b>Net Cost</b>	<b>(\$339,228)</b>	<b>(\$72,969)</b>	<b>\$1,541,813</b>	<b>\$1,541,813</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **007A - Capital Construction**  
 Budget Unit: **3100000BU - Capital Construction**

Function: **General**  
 Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Fines, Forfeitures & Penalties	\$2,498,516	\$2,070,000	\$2,360,000	\$2,360,000
Revenue from Use Of Money & Property	450,425	560,718	30,000	30,000
Miscellaneous Revenues	23,844,831	23,707,008	24,507,717	24,507,717
<b>Total Revenue</b>	<b>\$26,793,772</b>	<b>\$26,337,726</b>	<b>\$26,897,717</b>	<b>\$26,897,717</b>
Services & Supplies	\$7,407,663	\$7,991,401	\$31,868,428	\$31,868,428
Other Charges	1,670,182	1,319,286	0	0
Improvements	10,488,208	12,061,692	30,647,528	30,647,528
Interfund Charges	1,504,932	3,487,441	3,630,951	3,630,951
Interfund Reimb	0	(8,000,000)	(8,210,000)	(8,210,000)
Intrafund Charges	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$21,070,985</b>	<b>\$16,859,819</b>	<b>\$57,936,907</b>	<b>\$57,936,907</b>
<b>Net Cost</b>	<b>(\$5,722,787)</b>	<b>(\$9,477,907)</b>	<b>\$31,039,190</b>	<b>\$31,039,190</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **010B - Environmental Management**  
 Budget Unit: **3350000BU - Environmental Management**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$15,455,179	\$15,456,719	\$14,325,358	\$14,325,358
Revenue from Use Of Money & Property	239,255	182,331	200,000	200,000
Intergovernmental Revenues	2,437,736	2,288,285	2,879,183	2,879,183
Charges for Services	863,053	792,930	816,000	816,000
Miscellaneous Revenues	1,098,496	1,100,287	613,000	613,000
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$20,093,719</b>	<b>\$19,820,551</b>	<b>\$18,833,541</b>	<b>\$18,833,541</b>
Salaries & Benefits	\$15,917,761	\$16,374,410	\$17,624,291	\$17,624,291
Services & Supplies	5,084,974	4,627,968	5,254,497	5,254,497
Other Charges	105,238	41,995	99,695	99,695
Equipment	13,045	0	0	0
Interfund Reimb	0	(147,859)	(255,620)	(255,620)
Intrafund Charges	1,508,218	2,642,164	4,019,991	4,019,991
Intrafund Reimb	(1,508,218)	(2,642,164)	(4,019,991)	(4,019,991)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$21,121,018</b>	<b>\$20,896,514</b>	<b>\$22,722,863</b>	<b>\$22,722,863</b>
<b>Net Cost</b>	<b>\$1,027,299</b>	<b>\$1,075,962</b>	<b>\$3,889,322</b>	<b>\$3,889,322</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **010C - EMD Special Program Funds**  
 Budget Unit: **3351000BU - EMD Special Program Funds**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$0	\$29,803	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$29,803</b>	<b>\$0</b>	<b>\$0</b>
Interfund Charges	\$0	\$147,859	\$255,620	\$255,620
Interfund Reimb	0	0	0	0
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$147,859</b>	<b>\$255,620</b>	<b>\$255,620</b>
Net Cost	<b>\$0</b>	<b>\$118,056</b>	<b>\$255,620</b>	<b>\$255,620</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
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Group: **011A - Library**  
 Budget Unit: **6310000BU - County Library**

Function: **Education**  
 Activity: **Education**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$298	\$2,795	\$1,500	\$1,500
Miscellaneous Revenues	1,041,022	1,072,088	1,103,342	1,103,342
<b>Total Revenue</b>	<b>\$1,041,320</b>	<b>\$1,074,883</b>	<b>\$1,104,842</b>	<b>\$1,104,842</b>
Services & Supplies	\$977,982	\$1,130,578	\$1,192,799	\$1,192,799
<b>Total Expenditures/Appropriations</b>	<b>\$977,982</b>	<b>\$1,130,578</b>	<b>\$1,192,799</b>	<b>\$1,192,799</b>
<b>Net Cost</b>	<b>(\$63,338)</b>	<b>\$55,696</b>	<b>\$87,957</b>	<b>\$87,957</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **013A - First 5 Sacramento Commission**  
 Budget Unit: **7210000BU - First 5 Sacramento Commission**

Function: **Health and Sanitation**  
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$698,174	\$482,618	\$348,974	\$348,974
Intergovernmental Revenues	14,710,541	17,784,219	17,067,418	17,067,418
Miscellaneous Revenues	12,250	13,000	0	0
<b>Total Revenue</b>	<b>\$15,420,965</b>	<b>\$18,279,837</b>	<b>\$17,416,392</b>	<b>\$17,416,392</b>
Salaries & Benefits	\$1,870,568	\$2,037,913	\$2,197,196	\$2,197,196
Services & Supplies	19,594,604	19,564,968	21,931,200	21,931,200
Other Charges	11,948	7,431	9,414	9,414
<b>Total Expenditures/Appropriations</b>	<b>\$21,477,120</b>	<b>\$21,610,312</b>	<b>\$24,137,810</b>	<b>\$24,137,810</b>
<b>Net Cost</b>	<b>\$6,056,155</b>	<b>\$3,330,474</b>	<b>\$6,721,418</b>	<b>\$6,721,418</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **015A - Transient Occupancy**  
 Budget Unit: **4060000BU - Transient-Occupancy Tax**

Function: **Recreation & Cultural Services**  
 Activity: **Cultural Services**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$50,588	\$38,823	\$10,000	\$10,000
Total Revenue	<b>\$50,588</b>	<b>\$38,823</b>	<b>\$10,000</b>	<b>\$10,000</b>
Services & Supplies	\$61,999	\$7,930	\$191,569	\$191,569
Other Charges	2,558,911	2,799,537	4,335,917	4,335,917
Interfund Charges	37,000	40,500	42,600	42,600
Interfund Reimb	(3,061,525)	(2,813,137)	(3,020,994)	(3,020,994)
Intrafund Charges	0	0	0	0
Total Expenditures/Appropriations	<b>(\$403,615)</b>	<b>\$34,830</b>	<b>\$1,549,092</b>	<b>\$1,549,092</b>
Net Cost	<b>(\$454,203)</b>	<b>(\$3,993)</b>	<b>\$1,539,092</b>	<b>\$1,539,092</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **016A - Teeter Plan**  
 Budget Unit: **5940000BU - Teeter Plan**

Function: **Debt Service**  
 Activity: **Debt Service**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$10,603	\$8,981	\$0	\$0
Miscellaneous Revenues	29,231,438	27,965,028	34,390,295	34,390,295
Other Financing Sources	722,835	614,800	0	0
<b>Total Revenue</b>	<b>\$29,964,875</b>	<b>\$28,588,809</b>	<b>\$34,390,295</b>	<b>\$34,390,295</b>
Other Charges	\$20,950,718	\$21,484,656	\$26,573,118	\$26,573,118
Interfund Charges	9,561,301	8,111,710	10,204,873	10,204,873
<b>Total Expenditures/Appropriations</b>	<b>\$30,512,019</b>	<b>\$29,596,366</b>	<b>\$36,777,991</b>	<b>\$36,777,991</b>
<b>Net Cost</b>	<b>\$547,144</b>	<b>\$1,007,557</b>	<b>\$2,387,696</b>	<b>\$2,387,696</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
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Group: **018A - Golf**  
 Budget Unit: **6470000BU - Golf**

Function: **Recreation & Cultural Services**  
 Activity: **Recreation Facilities**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$4,484,578	\$4,169,717	\$4,471,417	\$4,471,417
Intergovernmental Revenues	0	21,035	0	0
Charges for Services	2,908,513	3,911,576	3,384,016	3,384,016
Miscellaneous Revenues	16,699	18,249	20,622	20,622
<b>Total Revenue</b>	<b>\$7,409,791</b>	<b>\$8,120,577</b>	<b>\$7,876,055</b>	<b>\$7,876,055</b>
Salaries & Benefits	\$749,529	\$766,288	\$841,216	\$841,216
Services & Supplies	4,828,545	5,177,400	5,577,621	5,577,621
Other Charges	1,066,816	863,601	1,175,066	1,175,066
Interfund Charges	1,069,130	682,719	725,452	725,452
Interfund Reimb	(133,300)	(163,300)	(163,300)	(163,300)
Intrafund Charges	321,102	346,011	352,014	352,014
Intrafund Reimb	(321,102)	(346,011)	(352,014)	(352,014)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$7,580,720</b>	<b>\$7,326,707</b>	<b>\$8,156,055</b>	<b>\$8,156,055</b>
<b>Net Cost</b>	<b>\$170,929</b>	<b>(\$793,870)</b>	<b>\$280,000</b>	<b>\$280,000</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **020A - Economic Development**  
 Budget Unit: **3870000BU - Economic Development**

Function: **General**  
 Activity: **Promotion**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$58,197	\$30,248	\$31,000	\$31,000
Revenue from Use Of Money & Property	568,427	796,735	837,831	837,831
Intergovernmental Revenues	28,911,447	(9,868)	10,000,000	10,000,000
Miscellaneous Revenues	5,950,842	4,954,302	4,973,988	4,973,988
Other Financing Sources	18,516	15,000	19,000	19,000
<b>Total Revenue</b>	<b>\$35,507,430</b>	<b>\$5,786,417</b>	<b>\$15,861,819</b>	<b>\$15,861,819</b>
Salaries & Benefits	\$2,031,060	\$2,254,111	\$2,792,993	\$2,792,993
Services & Supplies	32,935,227	14,926,628	53,866,174	53,866,174
Other Charges	545,990	3,722	42,427	42,427
Interfund Charges	43,431	11,641,032	33,053,872	33,053,872
Interfund Reimb	(333,431)	(11,831,032)	(33,243,872)	(33,243,872)
Intrafund Charges	4,568,412	6,654,346	5,509,856	5,509,856
Intrafund Reimb	(4,568,412)	(6,654,346)	(5,509,856)	(5,509,856)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$35,222,277</b>	<b>\$16,994,461</b>	<b>\$56,511,594</b>	<b>\$56,511,594</b>
<b>Net Cost</b>	<b>(\$285,153)</b>	<b>\$11,208,044</b>	<b>\$40,649,775</b>	<b>\$40,649,775</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **021A - Building Inspection**  
 Budget Unit: **215000BU - Building Inspection**

Function: **Public Protection**  
 Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$15,262,527	\$16,220,914	\$17,117,000	\$17,117,000
Fines, Forfeitures & Penalties	0	0	7,500	7,500
Revenue from Use Of Money & Property	268,653	209,302	30,000	30,000
Intergovernmental Revenues	46,440	48,563	35,000	35,000
Charges for Services	362,884	223,501	406,841	406,841
Miscellaneous Revenues	13,124	8,476	2,500	2,500
<b>Total Revenue</b>	<b>\$15,953,628</b>	<b>\$16,710,756</b>	<b>\$17,598,841</b>	<b>\$17,598,841</b>
Services & Supplies	\$16,231,365	\$16,907,160	\$21,857,173	\$21,857,173
Other Charges	418,757	423,333	445,000	445,000
<b>Total Expenditures/Appropriations</b>	<b>\$16,650,122</b>	<b>\$17,330,494</b>	<b>\$22,302,173</b>	<b>\$22,302,173</b>
<b>Net Cost</b>	<b>\$696,494</b>	<b>\$619,738</b>	<b>\$4,703,332</b>	<b>\$4,703,332</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 9</b>
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010	Governmental Funds	
	FY 2020-21	

Group: **021D - Technology Cost Recovery Fee**  
 Budget Unit: **2180000BU - Technology Cost Recovery Fee**

Function: **Public Protection**  
 Activity: **Protective Inspection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Licenses, Permits & Franchises	\$1,430,182	\$1,405,904	\$1,337,548	\$1,337,548
Revenue from Use Of Money & Property	7,160	7,795	3,400	3,400
Charges for Services	366	0	0	0
Miscellaneous Revenues	11,026	10,044	41,085	41,085
<b>Total Revenue</b>	<b>\$1,448,734</b>	<b>\$1,423,743</b>	<b>\$1,382,033</b>	<b>\$1,382,033</b>
Services & Supplies	\$1,373,845	\$1,422,376	\$1,610,203	\$1,610,203
<b>Total Expenditures/Appropriations</b>	<b>\$1,373,845</b>	<b>\$1,422,376</b>	<b>\$1,610,203</b>	<b>\$1,610,203</b>
<b>Net Cost</b>	<b>(\$74,889)</b>	<b>(\$1,367)</b>	<b>\$228,170</b>	<b>\$228,170</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **021E - DCS-Construction Management & Inspection**  
 Budget Unit: **2151000BU - Development and Code Services**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$47,474	\$49,823	\$55,000	\$55,000
Fines, Forfeitures & Penalties	98,894	117,713	29,800	29,800
Revenue from Use Of Money & Property	(47,641)	(32,629)	0	0
Charges for Services	39,950,695	45,060,387	49,360,571	49,360,571
Miscellaneous Revenues	288,062	567,728	333,978	333,978
Other Financing Sources	1,911	0	0	0
<b>Total Revenue</b>	<b>\$40,339,395</b>	<b>\$45,763,022</b>	<b>\$49,779,349</b>	<b>\$49,779,349</b>
Salaries & Benefits	\$30,272,309	\$32,909,591	\$37,983,915	\$37,983,915
Services & Supplies	10,679,428	11,870,897	14,701,181	14,701,181
Other Charges	306,400	486,803	346,104	346,104
Equipment	6,853	14,009	103,300	103,300
Interfund Reimb	(392,484)	(432,098)	(473,286)	(473,286)
Intrafund Charges	2,817,223	3,004,633	3,591,715	3,591,715
Intrafund Reimb	(2,817,223)	(3,012,337)	(3,591,715)	(3,591,715)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$40,872,506</b>	<b>\$44,841,497</b>	<b>\$52,661,214</b>	<b>\$52,661,214</b>
<b>Net Cost</b>	<b>\$533,111</b>	<b>(\$921,524)</b>	<b>\$2,881,865</b>	<b>\$2,881,865</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **023A - Affordability Fee**  
 Budget Unit: **3830000BU - Affordability Fee**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$1,691,449	\$2,194,955	\$2,700,000	\$2,700,000
Revenue from Use Of Money & Property	13,474	7,312	0	0
Total Revenue	<b>\$1,704,923</b>	<b>\$2,202,267</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>
Services & Supplies	\$2,340,260	\$2,205,752	\$2,703,314	\$2,703,314
Total Expenditures/Appropriations	<b>\$2,340,260</b>	<b>\$2,205,752</b>	<b>\$2,703,314</b>	<b>\$2,703,314</b>
Net Cost	<b>\$635,337</b>	<b>\$3,485</b>	<b>\$3,314</b>	<b>\$3,314</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **025A - SCTDF Capital Fund**  
 Budget Unit: **2910000BU - SCTDF Capital Fund**

Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$4,969,199	\$7,040,043	\$11,865,780	\$11,865,780
Revenue from Use Of Money & Property	281,685	244,152	273,679	273,679
Intergovernmental Revenues	79,751	0	0	0
Miscellaneous Revenues	348,133	461,823	417,823	417,823
<b>Total Revenue</b>	<b>\$5,678,769</b>	<b>\$7,746,018</b>	<b>\$12,557,282</b>	<b>\$12,557,282</b>
Services & Supplies	\$1,327,513	\$1,273,005	\$7,448,879	\$7,448,879
Other Charges	0	45,000	50,500	50,500
Interfund Charges	4,560,767	9,238,014	20,605,718	20,605,718
Interfund Reimb	(1,501,847)	(6,648,276)	(14,328,548)	(14,328,548)
<b>Total Expenditures/Appropriations</b>	<b>\$4,386,434</b>	<b>\$3,907,742</b>	<b>\$13,776,549</b>	<b>\$13,776,549</b>
<b>Net Cost</b>	<b>(\$1,292,335)</b>	<b>(\$3,838,276)</b>	<b>\$1,219,267</b>	<b>\$1,219,267</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds FY 2020-21	<b>Schedule 9</b>
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Group: **026A - Transportation-Sales Tax**  
 Budget Unit: **2140000BU - Transportation-Sales Tax**

Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$20,585,503	\$22,502,183	\$26,820,973	\$26,820,973
Revenue from Use Of Money & Property	154,241	136,768	154,761	154,761
Intergovernmental Revenues	4,283,064	5,482,484	17,939,454	17,939,454
Miscellaneous Revenues	871,060	220,109	1,383,150	1,383,150
<b>Total Revenue</b>	<b>\$25,893,868</b>	<b>\$28,341,543</b>	<b>\$46,298,338</b>	<b>\$46,298,338</b>
Services & Supplies	\$10,305,452	\$13,077,846	\$33,314,946	\$33,314,946
Other Charges	428,810	565,715	1,128,030	1,128,030
Interfund Charges	16,092,351	15,905,222	16,317,361	16,317,361
Interfund Reimb	(269,672)	(1,352,910)	(2,606,228)	(2,606,228)
<b>Total Expenditures/Appropriations</b>	<b>\$26,556,941</b>	<b>\$28,195,874</b>	<b>\$48,154,109</b>	<b>\$48,154,109</b>
<b>Net Cost</b>	<b>\$663,073</b>	<b>(\$145,669)</b>	<b>\$1,855,771</b>	<b>\$1,855,771</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Dept Of Technology</b>
Service Activity: <b>Technology</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$91,748,852	\$97,062,288	\$101,773,282	\$101,974,492
Miscellaneous Revenues	104,875	71,698	24,948	24,948
<b>Total Operating Revenues</b>	<b>\$91,853,727</b>	<b>\$97,133,986</b>	<b>\$101,798,230</b>	<b>\$101,999,440</b>

**Operating Expenses**

Salaries and Employee Benefits	\$51,803,898	\$55,994,869	\$59,957,906	\$60,107,853
Services and Supplies	29,141,614	27,586,105	34,743,163	34,794,426
Other Charges	1,537,544	1,478,559	1,285,674	1,285,674
Depreciation	2,778,496	5,341,472	3,135,073	3,135,073
<b>Total Operating Expenses</b>	<b>\$85,261,552</b>	<b>\$90,401,005</b>	<b>\$99,121,816</b>	<b>\$99,323,026</b>
<b>Operating Income/(Loss)</b>	<b>\$6,592,174</b>	<b>\$6,732,981</b>	<b>\$2,676,414</b>	<b>\$2,676,414</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	(\$3,716,576)	(\$2,804,835)	\$0	\$0
Gain or Loss on Sale of Capital Assets	(34,010)	(12,501)	0	0
Interest/Investment Income and/or Gain	25,588	0	0	0
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$3,724,998)</b>	<b>(\$2,817,336)</b>	<b>\$0</b>	<b>\$0</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$2,867,177</b>	<b>\$3,915,645</b>	<b>\$2,676,414</b>	<b>\$2,676,414</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$0	(\$206,135)	(\$2,734,560)	(\$2,734,560)
Capital Contributions	14,682	7,827	0	0
<b>Total Capital Contributions and Transfers</b>	<b>\$14,682</b>	<b>(\$198,308)</b>	<b>(\$2,734,560)</b>	<b>(\$2,734,560)</b>
<b>Change in Net Assets</b>	<b>\$2,881,858</b>	<b>\$3,717,337</b>	<b>(\$58,146)</b>	<b>(\$58,146)</b>
Net Assets - Beginning Balance	\$15,148,892	\$18,030,750	\$21,790,366	\$21,790,366
Equity and Other Account Adjustments		\$42,279		
Net Assets - Ending Balance	\$18,030,750	\$21,790,366	\$21,732,220	\$21,732,220

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Fixed Assets-Heavy Equipment</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$4,357,218	\$4,433,763	\$3,388,788	\$3,388,788
Miscellaneous Revenues	251,209	17,363	356,954	356,954
<b>Total Operating Revenues</b>	<b>\$4,608,427</b>	<b>\$4,451,126</b>	<b>\$3,745,742</b>	<b>\$3,745,742</b>

**Operating Expenses**

Depreciation	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Income/(Loss)</b>	<b>\$4,608,427</b>	<b>\$4,451,126</b>	<b>\$3,745,742</b>	<b>\$3,745,742</b>

**Non-Operating Revenues (Expenses)**

Gain or Loss on Sale of Capital Assets	(\$2,216,197)	\$354,366	\$258,000	\$258,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$2,216,197)</b>	<b>\$354,366</b>	<b>\$258,000</b>	<b>\$258,000</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$2,392,230</b>	<b>\$4,805,492</b>	<b>\$4,003,742</b>	<b>\$4,003,742</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$225,177	\$239,341	\$0	\$0
Capital Contributions	(4,993,386)	0	0	0
<b>Total Capital Contributions and Transfers</b>	<b>(\$4,768,209)</b>	<b>\$239,341</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Assets</b>	<b>(\$2,375,979)</b>	<b>\$5,044,833</b>	<b>\$4,003,742</b>	<b>\$4,003,742</b>

Net Assets - Beginning Balance	\$60,125,487	\$57,749,508	\$62,794,341	\$62,794,341
Equity and Other Account Adjustments				
Net Assets - Ending Balance	\$57,749,508	\$62,794,341	\$66,798,083	\$66,798,083

**Capital Assets**

Capital Assets	\$5,711,532	\$3,885,375	\$14,780,817	\$14,780,817
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>General Services-Operations</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Revenue from Use of Money & Property	\$0	\$180	\$0	\$0
Charges for Services	140,540,339	147,009,605	162,709,817	162,709,817
Miscellaneous Revenues	3,767,506	3,966,197	5,309,942	5,309,942
<b>Total Operating Revenues</b>	<b>\$144,307,846</b>	<b>\$150,975,982</b>	<b>\$168,019,759</b>	<b>\$168,019,759</b>

**Operating Expenses**

Salaries and Employee Benefits	\$48,116,084	\$49,860,381	\$56,433,023	\$56,433,023
Services and Supplies	80,674,701	82,528,255	98,679,094	98,679,094
Other Charges	4,302,101	3,905,553	4,468,040	4,468,040
Depreciation	8,491,183	9,755,173	12,180,789	12,180,789
<b>Total Operating Expenses</b>	<b>\$141,584,070</b>	<b>\$146,049,362</b>	<b>\$171,760,946</b>	<b>\$171,760,946</b>

<b>Operating Income/(Loss)</b>	<b>\$2,723,775</b>	<b>\$4,926,620</b>	<b>(\$3,741,187)</b>	<b>(\$3,741,187)</b>
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**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	\$0	\$0	\$0	\$0
Gain or Loss on Sale of Capital Assets	(7,485)	356	(40,000)	(40,000)
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$7,485)</b>	<b>\$356</b>	<b>(\$40,000)</b>	<b>(\$40,000)</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$2,716,290</b>	<b>\$4,926,976</b>	<b>(\$3,781,187)</b>	<b>(\$3,781,187)</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	(\$196,247)	(\$210,411)	(\$739,000)	(\$739,000)
Capital Contributions	0	37,873	0	0
<b>Total Capital Contributions and Transfers</b>	<b>(\$196,247)</b>	<b>(\$172,538)</b>	<b>(\$739,000)</b>	<b>(\$739,000)</b>
<b>Change in Net Assets</b>	<b>\$2,520,043</b>	<b>\$4,754,438</b>	<b>(\$4,520,187)</b>	<b>(\$4,520,187)</b>

Net Assets - Beginning Balance	(\$7,623,858)	(\$15,506,519)	(\$12,622,386)	(\$12,622,386)
Equity and Other Account Adjustments	(\$10,402,704)	(\$1,870,306)		
Net Assets - Ending Balance	(\$15,506,519)	(\$12,622,386)	(\$17,142,573)	(\$17,142,573)

**Capital Assets**

Capital Assets	\$59,599	\$240,470	\$250,000	\$250,000
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>General Services Capital Outlay</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$3,775,583	\$2,520,960	\$2,191,000	\$2,191,000
Miscellaneous Revenues	296,898	671,012	338,764	338,764
<b>Total Operating Revenues</b>	<b>\$4,072,481</b>	<b>\$3,191,972</b>	<b>\$2,529,764</b>	<b>\$2,529,764</b>

**Operating Expenses**

Other Charges	\$115,000	\$0	\$215,419	\$215,419
Depreciation	0	0	0	0
<b>Total Operating Expenses</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$215,419</b>	<b>\$215,419</b>

<b>Operating Income/(Loss)</b>	<b>\$3,957,481</b>	<b>\$3,191,972</b>	<b>\$2,314,345</b>	<b>\$2,314,345</b>
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**Non-Operating Revenues (Expenses)**

Gain or Loss on Sale of Capital Assets	\$778,988	\$656,675	\$500,000	\$500,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$778,988</b>	<b>\$656,675</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>Change in Net Assets</b>	<b>\$4,736,469</b>	<b>\$3,848,648</b>	<b>\$2,814,345</b>	<b>\$2,814,345</b>
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Net Assets - Beginning Balance	\$28,975,724	\$33,753,679	\$37,674,056	\$37,674,056
Equity and Other Account Adjustments	\$41,486	\$71,729		
Net Assets - Ending Balance	\$33,753,679	\$37,674,056	\$40,488,401	\$40,488,401

**Capital Assets**

Capital Assets	\$7,570,892	\$9,524,747	\$14,236,167	\$14,236,167
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Liability Property Insurance</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$20,809,486	\$24,242,576	\$31,039,265	\$31,039,265
Miscellaneous Revenues	1,544,641	1,765,654	2,128,924	2,128,924
<b>Total Operating Revenues</b>	<b>\$22,354,126</b>	<b>\$26,008,230</b>	<b>\$33,168,189</b>	<b>\$33,168,189</b>

**Operating Expenses**

Services and Supplies	\$25,314,114	\$21,831,100	\$30,938,679	\$30,938,679
Other Charges	55,507	344,196	229,510	229,510
Depreciation	0	3,426	0	0
<b>Total Operating Expenses</b>	<b>\$25,369,621</b>	<b>\$22,178,722</b>	<b>\$31,168,189</b>	<b>\$31,168,189</b>
<b>Operating Income/(Loss)</b>	<b>(\$3,015,495)</b>	<b>\$3,829,508</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$1,000,000	\$0	\$0	\$0
<b>Total Capital Contributions and Transfers</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Assets</b>	<b>(\$2,015,495)</b>	<b>\$3,829,508</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

Net Assets - Beginning Balance	(\$27,553,946)	(\$37,649,275)	(\$30,882,525)	(\$30,882,525)
Equity and Other Account Adjustments	(\$8,079,834)	\$2,937,242		
Net Assets - Ending Balance	(\$37,649,275)	(\$30,882,525)	(\$28,882,525)	(\$28,882,525)



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Dental Plan Insurance</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$0	\$0	\$17,800,000	\$17,800,000
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,800,000</b>	<b>\$17,800,000</b>

**Operating Expenses**

Services and Supplies	\$0	\$0	\$17,800,000	\$17,800,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,800,000</b>	<b>\$17,800,000</b>

<b>Operating Income/(Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Net Assets - Beginning Balance	\$0	\$0	\$5,359,762	\$5,359,762
Equity and Other Account Adjustments	\$0	\$5,359,762		
Net Assets - Ending Balance	\$0	\$5,359,762	\$5,359,762	\$5,359,762

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Workers Compensation Insurance</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$29,594,297	\$29,787,813	\$29,961,827	\$29,961,827
Miscellaneous Revenues	131,939	156,114	50,000	50,000
<b>Total Operating Revenues</b>	<b>\$29,726,237</b>	<b>\$29,943,927</b>	<b>\$30,011,827</b>	<b>\$30,011,827</b>

**Operating Expenses**

Services and Supplies	\$25,830,345	\$24,205,709	\$28,042,846	\$28,042,846
Other Charges	220,361	212,935	968,981	968,981
Depreciation	0	10,550	0	0
<b>Total Operating Expenses</b>	<b>\$26,050,706</b>	<b>\$24,429,194</b>	<b>\$29,011,827</b>	<b>\$29,011,827</b>

<b>Operating Income/(Loss)</b>	<b>\$3,675,531</b>	<b>\$5,514,734</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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<b>Change in Net Assets</b>	<b>\$3,675,531</b>	<b>\$5,514,734</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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Net Assets - Beginning Balance	(\$76,745,788)	(\$76,227,415)	(\$79,062,226)	(\$79,062,226)
Equity and Other Account Adjustments	(\$3,157,158)	(\$8,349,544)		
Net Assets - Ending Balance	(\$76,227,415)	(\$79,062,226)	(\$78,062,226)	(\$78,062,226)

**Capital Assets**

Capital Assets	\$35,882	\$0	\$0	\$0
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Unemployment Insurance</b>
Service Activity: <b>Other General</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$1,473,912	\$1,493,733	\$1,521,671	\$1,521,671
Miscellaneous Revenues	0	0	0	0
<b>Total Operating Revenues</b>	<b>\$1,473,912</b>	<b>\$1,493,733</b>	<b>\$1,521,671</b>	<b>\$1,521,671</b>

**Operating Expenses**

Services and Supplies	\$1,063,002	\$1,020,439	\$4,082,401	\$4,082,401
Other Charges	13,627	11,348	39,270	39,270
<b>Total Operating Expenses</b>	<b>\$1,076,629</b>	<b>\$1,031,786</b>	<b>\$4,121,671</b>	<b>\$4,121,671</b>

<b>Operating Income/(Loss)</b>	<b>\$397,283</b>	<b>\$461,947</b>	<b>(\$2,600,000)</b>	<b>(\$2,600,000)</b>
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<b>Change in Net Assets</b>	<b>\$397,283</b>	<b>\$461,947</b>	<b>(\$2,600,000)</b>	<b>(\$2,600,000)</b>
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Net Assets - Beginning Balance	\$2,093,114	\$2,490,396	\$2,952,343	\$2,952,343
Equity and Other Account Adjustments	\$0	\$0		
Net Assets - Ending Balance	\$2,490,396	\$2,952,343	\$352,343	\$352,343

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Regional Radio Communications System</b>
Service Activity: <b>Communication</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Operating Revenues</b>				
Charges for Services	\$3,847,661	\$4,051,372	\$4,820,970	\$4,820,970
Miscellaneous Revenues	1,794,115	1,146,871	1,481,476	1,481,476
<b>Total Operating Revenues</b>	<b>\$5,641,776</b>	<b>\$5,198,243</b>	<b>\$6,302,446</b>	<b>\$6,302,446</b>

<b>Operating Expenses</b>				
Salaries and Employee Benefits	\$1,255,373	\$1,393,892	\$1,496,955	\$1,496,955
Services and Supplies	790,531	979,245	978,882	978,882
Other Charges	3,268	4,770	7,524	7,524
Depreciation	2,271,842	2,180,253	2,726,151	2,726,151
<b>Total Operating Expenses</b>	<b>\$4,321,014</b>	<b>\$4,558,160</b>	<b>\$5,209,512</b>	<b>\$5,209,512</b>
<b>Operating Income/(Loss)</b>	<b>\$1,320,761</b>	<b>\$640,083</b>	<b>\$1,092,934</b>	<b>\$1,092,934</b>

<b>Non-Operating Revenues (Expenses)</b>				
Interest/Investment (Expense) and/or (Loss)	(\$403,299)	(\$263,544)	(\$563,440)	(\$563,440)
Gain or Loss on Sale of Capital Assets	0	0	0	0
Interest/Investment Income and/or Gain	88,110	86,080	0	0
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$315,189)</b>	<b>(\$177,464)</b>	<b>(\$563,440)</b>	<b>(\$563,440)</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$1,005,572</b>	<b>\$462,619</b>	<b>\$529,494</b>	<b>\$529,494</b>

<b>Capital Contributions and Transfers</b>				
Transfers-In/(Out)	\$0	\$0	\$0	\$0
<b>Total Capital Contributions and Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Assets</b>	<b>\$1,005,572</b>	<b>\$462,619</b>	<b>\$529,494</b>	<b>\$529,494</b>
Net Assets - Beginning Balance	\$14,875,891	\$15,880,717	\$16,343,336	\$16,343,336
Equity and Other Account Adjustments	(\$746)	\$0		
Net Assets - Ending Balance	\$15,880,717	\$16,343,336	\$16,872,830	\$16,872,830

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 10</b>
County Budget Act	Operation of Internal Service Fund	
January 2010	FY 2020-21	

Fund Title: <b>Board Of Retirement</b>
Service Activity: <b>NA</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$0	\$0	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

Salaries and Employee Benefits	\$3,891,468	\$6,597,417	\$8,296,000	\$8,296,000
Services and Supplies	2,318,303	5,304,195	6,564,790	6,564,790
Other Charges	126,005	351,140	805,654	805,654
Depreciation	26,678	32,678	33,346	33,346
<b>Total Operating Expenses</b>	<b>\$6,362,454</b>	<b>\$12,285,430</b>	<b>\$15,699,790</b>	<b>\$15,699,790</b>
<b>Operating Income/(Loss)</b>	<b>(\$6,362,454)</b>	<b>(\$12,285,430)</b>	<b>(\$15,699,790)</b>	<b>(\$15,699,790)</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment Income and/or Gain	(\$1,778,010)	(\$1,710,804)	\$0	\$0
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$1,778,010)</b>	<b>(\$1,710,804)</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Assets</b>	<b>(\$8,140,464)</b>	<b>(\$13,996,234)</b>	<b>(\$15,699,790)</b>	<b>(\$15,699,790)</b>
Net Assets - Beginning Balance	\$0	\$0	\$0	\$0
Equity and Other Account Adjustments	\$0	\$0	\$0	\$0
Net Assets - Ending Balance	\$0	\$0	\$0	\$0
<b>Change in Net Assets</b>	<b>(\$8,140,464)</b>	<b>(\$13,996,234)</b>	<b>(\$15,699,790)</b>	<b>(\$15,699,790)</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Airport Maintenance</b>
Service Activity: <b>Airport</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Licenses, Permits, & Franchises	\$65,017	\$60,547	\$67,894	\$67,894
Fines, Forfeitures, & Penalties	38,891	27,962	35,059	35,059
Revenue from Use of Money & Property	164,549,980	151,049,626	122,589,242	122,589,242
Charges for Services	26,832,068	26,294,679	22,156,111	22,156,111
Miscellaneous Revenues	11,378,393	7,539,620	17,707,254	17,707,254
<b>Total Operating Revenues</b>	<b>\$202,864,349</b>	<b>\$184,972,434</b>	<b>\$162,555,560</b>	<b>\$162,555,560</b>

**Operating Expenses**

Salaries and Employee Benefits	\$35,773,184	\$40,117,500	\$43,722,281	\$43,722,281
Services and Supplies	65,040,302	74,799,085	83,494,585	83,494,585
Other Charges	4,125,220	4,201,242	4,279,832	4,279,832
Depreciation	50,603,972	50,731,467	52,755,699	52,755,699
<b>Total Operating Expenses</b>	<b>\$155,542,678</b>	<b>\$169,849,294</b>	<b>\$184,252,397</b>	<b>\$184,252,397</b>
<b>Operating Income/(Loss)</b>	<b>\$47,321,671</b>	<b>\$15,123,140</b>	<b>(\$21,696,837)</b>	<b>(\$21,696,837)</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	(\$39,400,735)	(\$38,910,448)	(\$39,000,000)	(\$39,000,000)
Gain or Loss on Sale of Capital Assets	(212,510)	412,259	0	0
Interest/Investment Income and/or Gain	5,964,728	2,848,677	4,841,844	4,841,844
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$33,648,518)</b>	<b>(\$35,649,512)</b>	<b>(\$34,158,156)</b>	<b>(\$34,158,156)</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$13,673,153</b>	<b>(\$20,526,373)</b>	<b>(\$55,854,993)</b>	<b>(\$55,854,993)</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Airport Maintenance</b>
Service Activity: <b>Airport</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

<b>Capital Contributions and Transfers</b>				
Transfers-In/(Out)	(\$151,274)	\$29,463,566	(\$1,100,000)	(\$1,100,000)
Capital Contributions	3,741,852	53,106,735	3,129,045	3,129,045
<b>Total Capital Contributions and Transfers</b>	<b>\$3,590,578</b>	<b>\$82,570,302</b>	<b>\$2,029,045</b>	<b>\$2,029,045</b>
<b>Change in Net Assets</b>	<b>\$17,263,731</b>	<b>\$62,043,929</b>	<b>(\$53,825,948)</b>	<b>(\$53,825,948)</b>
Net Assets - Beginning Balance	\$592,684,403	\$616,536,708	\$674,998,569	\$674,998,569
Equity and Other Account Adjustments	\$6,588,574	(\$3,582,068)		
Net Assets - Ending Balance	\$616,536,708	\$674,998,569	\$621,172,621	\$621,172,621

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Airport Capital Impr</b>
Service Activity: <b>Airport</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Miscellaneous Revenues	\$0	\$0	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

Services and Supplies	\$0	\$0	\$0	\$0
Other Charges	0	0	0	0
Depreciation	0	0	313,004	313,004
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,004</b>	<b>\$313,004</b>
<b>Operating Income/(Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$313,004)</b>	<b>(\$313,004)</b>

**Non-Operating Revenues (Expenses)**

Gain or Loss on Sale of Capital Assets	\$0	\$0	\$0	\$0
Interest/Investment Income and/or Gain	1,906,342	1,205,455	0	0
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$1,906,342</b>	<b>\$1,205,455</b>	<b>\$0</b>	<b>\$0</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$1,906,342</b>	<b>\$1,205,455</b>	<b>(\$313,004)</b>	<b>(\$313,004)</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$151,274	(\$34,100,547)	\$1,100,000	\$1,100,000
Capital Contributions	3,146,157	18,223,413	0	0
<b>Total Capital Contributions and Transfers</b>	<b>\$3,297,431</b>	<b>(\$15,877,134)</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Change in Net Assets</b>	<b>\$5,203,773</b>	<b>(\$14,671,679)</b>	<b>\$786,996</b>	<b>\$786,996</b>

Net Assets - Beginning Balance	\$169,403,854	\$158,713,582	\$138,664,428	\$138,664,428
Equity and Other Account Adjustments	(\$15,894,045)	(\$5,377,475)		
Net Assets - Ending Balance	\$158,713,582	\$138,664,428	\$139,451,424	\$139,451,424

**Capital Assets**

Capital Assets	\$53,934,909	\$42,356,585	\$68,653,642	\$68,653,642
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Solid Waste Ops</b>
Service Activity: <b>Sanitation</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Licenses, Permits, & Franchises	\$0	\$0	\$1,684,300	\$1,684,300
Revenue from Use of Money & Property	320,994	258,286	321,000	321,000
Charges for Services	79,510,927	82,226,659	83,567,743	83,567,743
Miscellaneous Revenues	7,552,331	6,325,519	4,067,313	4,067,313
<b>Total Operating Revenues</b>	<b>\$87,384,252</b>	<b>\$88,810,464</b>	<b>\$89,640,356</b>	<b>\$89,640,356</b>

**Operating Expenses**

Salaries and Employee Benefits	\$30,923,013	\$33,149,126	\$36,804,615	\$36,804,615
Services and Supplies	40,449,140	49,120,119	53,056,578	53,056,578
Other Charges	4,578,255	4,804,118	3,767,890	3,767,890
Depreciation	0	1,318	0	0
<b>Total Operating Expenses</b>	<b>\$75,950,408</b>	<b>\$87,074,681</b>	<b>\$93,629,083</b>	<b>\$93,629,083</b>
<b>Operating Income/(Loss)</b>	<b>\$11,433,844</b>	<b>\$1,735,783</b>	<b>(\$3,988,727)</b>	<b>(\$3,988,727)</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	\$0	\$0	\$0	\$0
Gain or Loss on Sale of Capital Assets	0	(15)	7,497	7,497
Interest/Investment Income and/or Gain	1,327,555	947,463	1,370,000	1,370,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$1,327,555</b>	<b>\$947,448</b>	<b>\$1,377,497</b>	<b>\$1,377,497</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$12,761,399</b>	<b>\$2,683,232</b>	<b>(\$2,611,230)</b>	<b>(\$2,611,230)</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	(\$17,249,149)	(\$17,256,628)	\$31,173,571	\$31,173,571
Capital Contributions	321,821	299,518	370,426	370,426
<b>Total Capital Contributions and Transfers</b>	<b>(\$16,927,328)</b>	<b>(\$16,957,110)</b>	<b>\$31,543,997</b>	<b>\$31,543,997</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Solid Waste Ops</b>
Service Activity: <b>Sanitation</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
<b>Change in Net Assets</b>	<b>(\$4,165,929)</b>	<b>(\$14,273,878)</b>	<b>\$28,932,767</b>	<b>\$28,932,767</b>
Net Assets - Beginning Balance	\$41,537,002	\$20,581,863	\$7,421,699	\$7,421,699
Equity and Other Account Adjustments	(\$16,789,211)	\$1,113,715		
Net Assets - Ending Balance	\$20,581,863	\$7,421,699	\$36,354,466	\$36,354,466
<b>Capital Assets</b>				
Capital Assets	\$0	\$0	\$33,968,628	\$33,968,628

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Solid Waste Capital</b>
Service Activity: <b>Sanitation</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Miscellaneous Revenues	\$0	\$5,189	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$5,189</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

Other Charges	\$250,278	\$268,528	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$250,278</b>	<b>\$268,528</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Income/(Loss)</b>	<b>(\$250,278)</b>	<b>(\$263,339)</b>	<b>\$0</b>	<b>\$0</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	(\$10,318)	\$0	\$0	\$0
Gain or Loss on Sale of Capital Assets	301,110	50,614	0	0
Interest/Investment Income and/or Gain	819,091	717,170	0	0
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$1,109,883</b>	<b>\$767,784</b>	<b>\$0</b>	<b>\$0</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$859,605</b>	<b>\$504,445</b>	<b>\$0</b>	<b>\$0</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$15,000,000	\$14,626,275	(\$33,430,200)	(\$33,430,200)
Capital Contributions	0	23,520	0	0
<b>Total Capital Contributions and Transfers</b>	<b>\$15,000,000</b>	<b>\$14,649,795</b>	<b>(\$33,430,200)</b>	<b>(\$33,430,200)</b>
<b>Change in Net Assets</b>	<b>\$15,859,605</b>	<b>\$15,154,240</b>	<b>(\$33,430,200)</b>	<b>(\$33,430,200)</b>

Net Assets - Beginning Balance	\$141,398,372	\$146,768,852	\$144,058,437	\$144,058,437
Equity and Other Account Adjustments	(\$10,489,125)	(\$17,864,655)		
Net Assets - Ending Balance	\$146,768,852	\$144,058,437	\$110,628,237	\$110,628,237

**Capital Assets**

Capital Assets	\$4,054,944	\$22,031,749	\$0	\$0
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Parking Enterprise</b>
Service Activity: <b>Parking Enterprise</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Revenue from Use of Money & Property	\$2,097,736	\$1,927,280	\$2,056,617	\$2,056,617
Charges for Services	731,577	518,324	707,712	707,712
Miscellaneous Revenues	198,533	181,813	198,300	198,300
<b>Total Operating Revenues</b>	<b>\$3,027,846</b>	<b>\$2,627,416</b>	<b>\$2,962,629</b>	<b>\$2,962,629</b>

**Operating Expenses**

Salaries and Employee Benefits	\$398,054	\$418,082	\$476,986	\$476,986
Services and Supplies	1,464,453	2,153,941	3,234,143	3,234,143
Other Charges	134,658	149,775	212,826	212,826
Depreciation	225,145	63,290	498,209	498,209
<b>Total Operating Expenses</b>	<b>\$2,222,309</b>	<b>\$2,785,088</b>	<b>\$4,422,164</b>	<b>\$4,422,164</b>

<b>Operating Income/(Loss)</b>	<b>\$805,536</b>	<b>(\$157,672)</b>	<b>(\$1,459,535)</b>	<b>(\$1,459,535)</b>
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**Non-Operating Revenues (Expenses)**

Interest/Investment Income and/or Gain	\$136,627	\$130,535	\$65,000	\$65,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$136,627</b>	<b>\$130,535</b>	<b>\$65,000</b>	<b>\$65,000</b>

**Change in Net Assets**

Net Assets - Beginning Balance	\$7,054,755	\$7,924,972	\$7,886,117	\$7,886,117
Equity and Other Account Adjustments	(\$71,946)	(\$11,718)		
Net Assets - Ending Balance	\$7,924,972	\$7,886,117	\$6,491,582	\$6,491,582

**Capital Assets**

Capital Assets	\$61,711	\$44,356	\$456,030	\$456,030
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Public Works Transit Program</b>
Service Activity: <b>Transportation Systems</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Charges for Services	\$218,554	\$233,081	\$138,500	\$138,500
<b>Total Operating Revenues</b>	<b>\$218,554</b>	<b>\$233,081</b>	<b>\$138,500</b>	<b>\$138,500</b>

**Operating Expenses**

Services and Supplies	\$275,781	\$410,107	\$826,669	\$826,669
Other Charges	1,694,968	1,668,788	2,510,000	2,510,000
Depreciation	361,782	429,746	517,882	517,882
<b>Total Operating Expenses</b>	<b>\$2,332,531</b>	<b>\$2,508,641</b>	<b>\$3,854,551</b>	<b>\$3,854,551</b>
<b>Operating Income/(Loss)</b>	<b>(\$2,113,976)</b>	<b>(\$2,275,561)</b>	<b>(\$3,716,051)</b>	<b>(\$3,716,051)</b>

**Non-Operating Revenues (Expenses)**

Gain or Loss on Sale of Capital Assets	\$27,800	\$44,049	\$18,000	\$18,000
Interest/Investment Income and/or Gain	1,111,597	1,124,870	2,738,454	2,738,454
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$1,139,397</b>	<b>\$1,168,919</b>	<b>\$2,756,454</b>	<b>\$2,756,454</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>(\$974,579)</b>	<b>(\$1,106,642)</b>	<b>(\$959,597)</b>	<b>(\$959,597)</b>

**Capital Contributions and Transfers**

Capital Contributions	\$1,282,497	\$1,148,446	\$1,566,715	\$1,566,715
<b>Total Capital Contributions and Transfers</b>	<b>\$1,282,497</b>	<b>\$1,148,446</b>	<b>\$1,566,715</b>	<b>\$1,566,715</b>
<b>Change in Net Assets</b>	<b>\$307,917</b>	<b>\$41,804</b>	<b>\$607,118</b>	<b>\$607,118</b>

Net Assets - Beginning Balance	\$1,580,710	\$1,888,627	\$1,930,432	\$1,930,432
Equity and Other Account Adjustments	\$0	\$0		
Net Assets - Ending Balance	\$1,888,627	\$1,930,432	\$2,537,550	\$2,537,550

**Capital Assets**

Capital Assets	\$806,771	\$330,819	\$1,125,000	\$1,125,000
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<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Water Agency-Zone 40</b>
Service Activity: <b>Water Supply</b>

Operating Detail	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5

**Operating Revenues**

Licenses, Permits, & Franchises	\$502,705	\$507,280	\$376,000	\$376,000
Fines, Forfeitures, & Penalties	20,249	29,083	20,000	20,000
Charges for Services	79,488,362	80,932,009	80,302,700	80,302,700
Miscellaneous Revenues	4,644,317	3,964,949	3,660,700	3,660,700
<b>Total Operating Revenues</b>	<b>\$84,655,633</b>	<b>\$85,433,321</b>	<b>\$84,359,400</b>	<b>\$84,359,400</b>

**Operating Expenses**

Salaries and Employee Benefits	\$13,190,673	\$14,325,672	\$17,697,967	\$17,697,967
Services and Supplies	12,638,252	12,775,286	18,796,877	18,796,877
Other Charges	2,713,420	2,341,570	3,818,550	3,818,550
Depreciation	19,455,275	20,388,517	20,948,300	20,948,300
<b>Total Operating Expenses</b>	<b>\$47,997,620</b>	<b>\$49,831,046</b>	<b>\$61,261,694</b>	<b>\$61,261,694</b>
<b>Operating Income/(Loss)</b>	<b>\$36,658,013</b>	<b>\$35,602,275</b>	<b>\$23,097,706</b>	<b>\$23,097,706</b>

**Non-Operating Revenues (Expenses)**

Interest/Investment (Expense) and/or (Loss)	(\$15,024,123)	(\$10,520,641)	(\$13,700,000)	(\$13,700,000)
Gain or Loss on Sale of Capital Assets	(8,803)	0	0	0
Interest/Investment Income and/or Gain	2,898,977	2,809,282	2,612,000	2,612,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(\$12,133,950)</b>	<b>(\$7,711,359)</b>	<b>(\$11,088,000)</b>	<b>(\$11,088,000)</b>
<b>Income/(Loss) Before Capital Contributions and Transfers</b>	<b>\$24,524,063</b>	<b>\$27,890,916</b>	<b>\$12,009,706</b>	<b>\$12,009,706</b>

**Capital Contributions and Transfers**

Transfers-In/(Out)	\$0	\$0	\$0	\$0
Capital Contributions	36,717	8,359	360,000	360,000
<b>Total Capital Contributions and Transfers</b>	<b>\$36,717</b>	<b>\$8,359</b>	<b>\$360,000</b>	<b>\$360,000</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 11</b>
County Budget Act	Operation of Enterprise Fund	
January 2010	FY 2020-21	

Fund Title: <b>Water Agency-Zone 40</b>
Service Activity: <b>Water Supply</b>

<b>Operating Detail</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
<b>Change in Net Assets</b>	<b>\$24,560,780</b>	<b>\$27,899,275</b>	<b>\$12,369,706</b>	<b>\$12,369,706</b>
Net Assets - Beginning Balance	\$543,623,819	\$560,749,139	\$588,700,989	\$588,700,989
Equity and Other Account Adjustments	(\$7,435,461)	\$52,576		
Net Assets - Ending Balance	\$560,749,139	\$588,700,989	\$601,070,695	\$601,070,695
<b>Capital Assets</b>				
Capital Assets	\$23,917,910	\$20,450,410	\$57,840,423	\$57,840,423

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 12</b>
County Budget Act January 2010	Special Districts and Other Agencies Summary FY 2020-21	

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**Special Districts and Other Agencies**

2003 Public Facilities Projects Debt Svc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2004 Pension Obligation Bond Debt Svc	1,539,462	0	47,025,317	48,564,779	48,564,779	0	48,564,779
2010 Refunding COPS Debt Svc	699,296	5,655,093	0	6,354,389	6,354,389	0	6,354,389
2018 Refunding COPS Debt Svc	477,270	0	0	477,270	477,270	0	477,270
Antelope Assessment	676,203	0	700,074	1,376,277	736,277	640,000	1,376,277
Antelope Public Facilities Financing Plan	2,155,774	0	1,221,094	3,376,868	3,376,868	0	3,376,868
Bradshaw/US 50 Financing District	50,935	0	1,000	51,935	51,935	0	51,935
Carmichael Recreation and Park District	741,511	0	4,475,146	5,216,657	5,216,657	0	5,216,657
Carmichael RPD Assessment District	635,870	0	10,000	645,870	445,198	200,672	645,870
Citrus Heights Assessment Districts	0	0	259,157	259,157	259,157	0	259,157
Connector Joint Powers Authority	0	0	686,125	686,125	686,125	0	686,125
County Parks CFD 2006-1	23,121	0	20,650	43,771	34,017	9,754	43,771
County Service Area No. 1	278,791	258,718	2,656,788	3,194,297	3,194,297	0	3,194,297
County Service Area No. 10	328,956	0	275,645	604,601	354,983	249,618	604,601
County Service Area No. 4-B	11,363	0	15,256	26,619	26,619	0	26,619
County Service Area No. 4-C	7,361	0	44,111	51,472	51,472	0	51,472
County Service Area No. 4-D	5,550	0	9,579	15,129	15,129	0	15,129
Countywide Library Facilities Admin Fee	14,998	0	20,000	34,998	34,998	0	34,998
Del Norte Oaks Park District	5,778	0	4,474	10,252	9,748	504	10,252
Fixed Asset Revolving Fund	0	0	5,280,475	5,280,475	5,280,475	0	5,280,475
Florin Road Capital Project	402,669	0	0	402,669	402,669	0	402,669
Florin Vineyard Community Plan	1,190,795	0	15,000	1,205,795	1,205,795	0	1,205,795
Florin Vineyard No. 1 CFD 2016-2 Admin	4,393,167	0	102,000	4,495,167	4,495,167	0	4,495,167
Foothill Park	612,554	0	5,000	617,554	617,554	0	617,554
Gold River Station No. 7 Landscape CFD	16,738	0	57,691	74,429	74,429	0	74,429



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 12</b>
County Budget Act January 2010	Special Districts and Other Agencies Summary FY 2020-21	

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**Special Districts and Other Agencies (continued)**

Juvenile Courthouse Project Debt Svc	\$224,788	\$0	\$0	\$224,788	\$224,788	\$0	\$224,788
Laguna Community Facilities District	347,874	0	0	347,874	347,874	0	347,874
Laguna Creek Ranch/Elliott Ranch CFD No. 1	3,700,150	0	449,000	4,149,150	4,049,150	100,000	4,149,150
Laguna Stonelake CFD-Bond Proceeds	182,250	0	132,500	314,750	314,750	0	314,750
Landscape Maintenance District	298,573	0	793,349	1,091,922	1,091,922	0	1,091,922
Mather Landscape Maintenance CFD	345,361	0	163,000	508,361	508,361	0	508,361
Mather Public Facilities Financing Plan	867,475	0	120,000	987,475	987,475	0	987,475
McClellan Park CFD	502,041	0	333,000	835,041	835,041	0	835,041
Metro Air Park CFD	11,834,263	0	7,101,406	18,935,669	18,935,669	0	18,935,669
Metro Air Park Impact Fees	16,260,402	0	5,349,718	21,610,120	21,610,120	0	21,610,120
Metro Air Park Service Tax	675,546	0	78,300	753,846	753,846	0	753,846
Mission Oaks Maint/Improvement District	239,292	0	1,027,346	1,266,638	1,142,627	124,011	1,266,638
Mission Oaks Recreation and Park District	1,097,793	0	3,639,593	4,737,386	4,187,567	549,819	4,737,386
Natomas Fire District	547,540	0	2,806,605	3,354,145	3,354,145	0	3,354,145
North Vineyard Station CFDs	2,372,327	0	367,200	2,739,527	2,739,527	0	2,739,527
North Vineyard Station Specific Plan	3,210,064	0	450,000	3,660,064	3,660,064	0	3,660,064
Park Meadows CFD-Bond Proceeds	72,820	0	69,350	142,170	142,170	0	142,170
Pension Obligation Bond Debt Svc	862,968	0	97,003,658	97,866,626	97,866,626	0	97,866,626
Sacramento Area Sewer District	0	0	46,451,210	46,451,210	46,451,210	0	46,451,210
Sacramento County Land Maintenance CFD	40,125	60,322	159,087	259,534	259,534	0	259,534
Sacramento County Regional Sanitation District	0	0	67,326,769	67,326,769	67,326,769	0	67,326,769
South Sacramento Conservation Agency	0	0	200,827	200,827	200,827	0	200,827
Sunrise Recreation and Park District	1,266,177	0	8,328,617	9,594,794	9,594,794	0	9,594,794
Tobacco Litigation Settlement-Capital Projects	473,598	0	0	473,598	473,598	0	473,598
Vineyard Public Facilities Financing Plan	11,562,474	0	9,658,245	21,220,719	21,220,719	0	21,220,719

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 12</b>
County Budget Act January 2010	Special Districts and Other Agencies Summary FY 2020-21	

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Special Districts and Other Agencies (continued)</b>							
Water Agency-Zone 11 Drainage Infra	\$6,349,185	\$1,526,548	\$9,057,400	\$16,933,133	\$13,230,763	\$3,702,370	\$16,933,133
Water Agency-Zone 13	609,176	0	4,377,007	4,986,183	4,624,406	361,777	4,986,183
Water Resources	6,728,744	2,574,315	33,561,587	42,864,646	42,864,646	0	42,864,646
<b>Total Special Districts and Other Agencies</b>	<b>\$84,939,168</b>	<b>\$10,074,996</b>	<b>\$361,889,356</b>	<b>\$456,903,520</b>	<b>\$450,964,995</b>	<b>\$5,938,525</b>	<b>\$456,903,520</b>
<b>Total Special Districts and Other Agencies</b>	<b>\$84,939,168</b>	<b>\$10,074,996</b>	<b>\$361,889,356</b>	<b>\$456,903,520</b>	<b>\$450,964,995</b>	<b>\$5,938,525</b>	<b>\$456,903,520</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 13</b>
County Budget Act January 2010	Fund Balance - Special Districts and Other Agencies FY 2020-21	

District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

**Special Districts and Other Agencies**

1997 Refunding Public Facilities Debt Svc	\$0	\$0	\$0	\$0	\$0
2003 Public Facilities Projects Debt Svc	0	0	0	0	0
2004 Pension Obligation Bond Debt Svc	1,539,462	0	0	0	1,539,462
2006 Public Facilities Projects Debt Svc	0	0	0	0	0
2007 Public Facilities Projects Debt Svc	0	0	0	0	0
2010 Refunding COPS Debt Svc	12,014,339	0	11,315,043	0	699,296
2018 Refunding COPS Debt Svc	477,270	0	0	0	477,270
Antelope Assessment	1,370,159	0	693,956	0	676,203
Antelope Public Facilities Financing Plan	2,155,774	0	0	0	2,155,774
Bradshaw/US 50 Financing District	50,935	0	0	0	50,935
Carmichael Recreation and Park District	741,511	0	0	0	741,511
Carmichael RPD Assessment District	635,870	0	0	0	635,870
County Parks CFD 2006-1	93,740	0	70,619	0	23,121
County Service Area No. 1	2,588,603	0	2,309,812	0	278,791
County Service Area No. 10	960,714	0	631,758	0	328,956
County Service Area No. 4-B	22,465	0	11,102	0	11,363
County Service Area No. 4-C	27,446	0	20,085	0	7,361
County Service Area No. 4-D	5,550	0	0	0	5,550
Countywide Library Facilities Admin Fee	14,998	0	0	0	14,998
Del Norte Oaks Park District	6,821	0	1,043	0	5,778
Fixed Asset Revolving Fund	0	0	0	0	0
Florin Road Capital Project	402,669	0	0	0	402,669
Florin Vineyard Community Plan	1,190,795	0	0	0	1,190,795
Florin Vineyard No. 1 CFD 2016-2 Admin	4,393,167	0	0	0	4,393,167
Foothill Park	612,554	0	0	0	612,554

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 13</b>
County Budget Act January 2010	Fund Balance - Special Districts and Other Agencies FY 2020-21	

District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

**Special Districts and Other Agencies (continued)**

Gold River Station No. 7 Landscape CFD	\$90,738	\$0	\$74,000	\$0	\$16,738
Juvenile Courthouse Project Debt Svc	2,441,600	0	2,216,812	0	224,788
Laguna Community Facilities District	347,874	0	0	0	347,874
Laguna Creek Ranch/Elliott Ranch CFD No. 1	7,026,413	0	3,326,263	0	3,700,150
Laguna Stonelake CFD-Bond Proceeds	182,250	0	0	0	182,250
Landscape Maintenance District	998,573	0	700,000	0	298,573
Mather Landscape Maintenance CFD	595,361	0	250,000	0	345,361
Mather Public Facilities Financing Plan	867,475	0	0	0	867,475
McClellan Park CFD	502,041	0	0	0	502,041
Metro Air Park CFD	11,834,263	0	0	0	11,834,263
Metro Air Park Impact Fees	16,260,402	0	0	0	16,260,402
Metro Air Park Service Tax	675,546	0	0	0	675,546
Mission Oaks Maint/Improvement District	456,178	0	216,886	0	239,292
Mission Oaks Recreation and Park District	2,606,089	0	1,508,296	0	1,097,793
Natomas Fire District	547,540	0	0	0	547,540
North Vineyard Station CFDs	2,372,327	0	0	0	2,372,327
North Vineyard Station Specific Plan	3,210,064	0	0	0	3,210,064
Park Meadows CFD-Bond Proceeds	72,820	0	0	0	72,820
Pension Obligation Bond Debt Svc	862,968	0	0	0	862,968
Sacramento County Land Maintenance CFD	531,525	0	491,400	0	40,125
Sunrise Recreation and Park District	1,429,172	0	162,995	0	1,266,177
Tobacco Litigation Settlement-Capital Projects	473,598	0	0	0	473,598
Vineyard Public Facilities Financing Plan	11,562,474	0	0	0	11,562,474
Water Agency-Zone 11 Drainage Infra	49,437,295	0	43,088,110	0	6,349,185
Water Agency-Zone 13	1,858,562	0	1,249,386	0	609,176

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 13</b>
County Budget Act January 2010	Fund Balance - Special Districts and Other Agencies FY 2020-21	

District/Agency Name	Total Fund Balance June 30, 2020	Less: Obligated Fund Balances			Fund Balance Available June 30, 2020
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<b>Special Districts and Other Agencies (continued)</b>					
Water Resources	\$23,717,131	\$0	\$16,988,387	\$0	\$6,728,744
<b>Total Special Districts and Other Agencies</b>	<b>\$170,265,121</b>	<b>\$0</b>	<b>\$85,325,953</b>	<b>\$0</b>	<b>\$84,939,168</b>
<b>Total Special Districts and Other Agencies</b>	<b>\$170,265,121</b>	<b>\$0</b>	<b>\$85,325,953</b>	<b>\$0</b>	<b>\$84,939,168</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**South Sacramento Conservation Agency Admin (0290007BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	\$0	\$214,302	\$200,827	\$200,827
<b>Total Revenues</b>	<b>\$0</b>	<b>\$214,302</b>	<b>\$200,827</b>	<b>\$200,827</b>
Salaries & Benefits	\$17,203	\$186,997	\$200,827	\$200,827
Services & Supplies	0	0	0	0
<b>Total Expenditures</b>	<b>\$17,203</b>	<b>\$186,997</b>	<b>\$200,827</b>	<b>\$200,827</b>
<b>Net Cost</b>	<b>\$17,203</b>	<b>(\$27,305)</b>	<b>\$0</b>	<b>\$0</b>



**State Controller Schedules**

**County of Sacramento**

**Schedule 15**

County Budget Act

Special Districts and Other Agencies

January 2010

Financing Sources and Uses by Budget Unit by Object

FY 2020-21

**Florin Road Capital Project (1182880BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	8,686	7,311	0	0
<b>Total Revenues</b>	<b>\$8,686</b>	<b>\$7,311</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$402,669	\$402,669
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,669</b>	<b>\$402,669</b>
<b>Net Cost</b>	<b>(\$8,686)</b>	<b>(\$7,311)</b>	<b>\$402,669</b>	<b>\$402,669</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Fulton Avenue Capital Project (1182881BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Other Charges	\$21	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Controller Schedules**

**County of Sacramento**

**Schedule 15**

County Budget Act

Special Districts and Other Agencies

January 2010

Financing Sources and Uses by Budget Unit by Object

FY 2020-21

**Laguna Stonelake CFD (1300000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	4,181	5,420	0	0
Miscellaneous Revenues	133,664	141,160	132,500	132,500
<b>Total Revenues</b>	<b>\$137,845</b>	<b>\$146,580</b>	<b>\$132,500</b>	<b>\$132,500</b>
Services & Supplies	\$139,468	\$140,128	\$313,750	\$313,750
Other Charges	0	0	1,000	1,000
<b>Total Expenditures</b>	<b>\$139,468</b>	<b>\$140,128</b>	<b>\$314,750</b>	<b>\$314,750</b>
<b>Net Cost</b>	<b>\$1,624</b>	<b>(\$6,452)</b>	<b>\$182,250</b>	<b>\$182,250</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Park Meadows CFD-Bond Proceeds (1310000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$2,386	\$4,894	\$0	\$0
Miscellaneous Revenues	67,651	70,198	69,350	69,350
<b>Total Revenues</b>	<b>\$70,037</b>	<b>\$75,092</b>	<b>\$69,350</b>	<b>\$69,350</b>
Services & Supplies	\$68,998	\$67,108	\$142,170	\$142,170
<b>Total Expenditures</b>	<b>\$68,998</b>	<b>\$67,108</b>	<b>\$142,170</b>	<b>\$142,170</b>
<b>Net Cost</b>	<b>(\$1,039)</b>	<b>(\$7,984)</b>	<b>\$72,820</b>	<b>\$72,820</b>

**State Controller Schedules**

**County of Sacramento**

**Schedule 15**

County Budget Act

Special Districts and Other Agencies

January 2010

Financing Sources and Uses by Budget Unit by Object

FY 2020-21

**Mather Landscape Maint CFD (1320000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	12,417	10,539	0	0
Charges for Services	163,679	163,240	163,000	163,000
<b>Total Revenues</b>	<b>\$176,096</b>	<b>\$173,779</b>	<b>\$163,000</b>	<b>\$163,000</b>
Services & Supplies	\$21,502	\$21,194	\$386,591	\$386,591
Other Charges	988	774	2,000	2,000
Interfund Charges	108,063	115,616	119,770	119,770
<b>Total Expenditures</b>	<b>\$130,553</b>	<b>\$137,584</b>	<b>\$508,361</b>	<b>\$508,361</b>
<b>Net Cost</b>	<b>(\$45,543)</b>	<b>(\$36,194)</b>	<b>\$345,361</b>	<b>\$345,361</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Mather PFFP (1360000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$16,726	\$18,289	\$0	\$0
Charges for Services	171,248	152,996	100,000	100,000
Miscellaneous Revenues	0	0	20,000	20,000
<b>Total Revenues</b>	<b>\$187,974</b>	<b>\$171,285</b>	<b>\$120,000</b>	<b>\$120,000</b>
Services & Supplies	\$18,468	\$40,907	\$868,925	\$868,925
Other Charges	0	(600)	118,550	118,550
<b>Total Expenditures</b>	<b>\$18,468</b>	<b>\$40,307</b>	<b>\$987,475</b>	<b>\$987,475</b>
<b>Net Cost</b>	<b>(\$169,506)</b>	<b>(\$130,978)</b>	<b>\$867,475</b>	<b>\$867,475</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Gold River Station #7 Landscape CFD (1370000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	1,946	1,680	2,007	2,007
Charges for Services	47,603	53,776	55,684	55,684
<b>Total Revenues</b>	<b>\$49,549</b>	<b>\$55,456</b>	<b>\$57,691</b>	<b>\$57,691</b>
Services & Supplies	\$45,610	\$58,603	\$73,929	\$73,929
Other Charges	135	126	500	500
<b>Total Expenditures</b>	<b>\$45,744</b>	<b>\$58,728</b>	<b>\$74,429</b>	<b>\$74,429</b>
<b>Net Cost</b>	<b>(\$3,804)</b>	<b>\$3,272</b>	<b>\$16,738</b>	<b>\$16,738</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Metro Air Park 2001 CFD 2000-1 (1390000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$255,305	\$225,780	\$0	\$0
Miscellaneous Revenues	1,105,508	8,131,595	7,101,406	7,101,406
<b>Total Revenues</b>	<b>\$1,360,813</b>	<b>\$8,357,375</b>	<b>\$7,101,406</b>	<b>\$7,101,406</b>
Services & Supplies	\$1,302,312	\$7,854,678	\$18,865,869	\$18,865,869
Other Charges	480	483	69,800	69,800
Other Reimbursements	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,302,792</b>	<b>\$7,855,161</b>	<b>\$18,935,669</b>	<b>\$18,935,669</b>
<b>Net Cost</b>	<b>(\$58,021)</b>	<b>(\$502,214)</b>	<b>\$11,834,263</b>	<b>\$11,834,263</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**McClellan CFD 2004-1 (1400000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	13,454	12,287	0	0
Miscellaneous Revenues	202,934	183,745	333,000	333,000
<b>Total Revenues</b>	<b>\$216,388</b>	<b>\$196,032</b>	<b>\$333,000</b>	<b>\$333,000</b>
Services & Supplies	\$170,922	\$164,114	\$500,707	\$500,707
Other Charges	0	0	334,334	334,334
<b>Total Expenditures</b>	<b>\$170,922</b>	<b>\$164,114</b>	<b>\$835,041</b>	<b>\$835,041</b>
<b>Net Cost</b>	<b>(\$45,466)</b>	<b>(\$31,918)</b>	<b>\$502,041</b>	<b>\$502,041</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Sacramento County LM CFD 2004-2 (1410000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$14,650	\$16,237	\$12,487	\$12,487
Charges for Services	79,868	141,412	146,600	146,600
<b>Total Revenues</b>	<b>\$94,518</b>	<b>\$157,649</b>	<b>\$159,087</b>	<b>\$159,087</b>
Services & Supplies	\$167,343	\$199,650	\$256,534	\$256,534
Other Charges	1,522	1,429	3,000	3,000
<b>Total Expenditures</b>	<b>\$168,865</b>	<b>\$201,079</b>	<b>\$259,534</b>	<b>\$259,534</b>
<b>Net Cost</b>	<b>\$74,348</b>	<b>\$43,430</b>	<b>\$100,447</b>	<b>\$100,447</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Metro Air Park Services Tax (1420000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	14,435	12,388	0	0
Charges for Services	94,146	75,494	78,300	78,300
<b>Total Revenues</b>	<b>\$108,581</b>	<b>\$87,882</b>	<b>\$78,300</b>	<b>\$78,300</b>
Services & Supplies	\$25,841	\$72,338	\$258,598	\$258,598
Other Charges	0	0	447,548	447,548
Interfund Charges	47,700	0	47,700	47,700
<b>Total Expenditures</b>	<b>\$73,541</b>	<b>\$72,338</b>	<b>\$753,846</b>	<b>\$753,846</b>
<b>Net Cost</b>	<b>(\$35,040)</b>	<b>(\$15,544)</b>	<b>\$675,546</b>	<b>\$675,546</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**North Vineyard Station Specific Plan (1430000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$63,711	\$57,032	\$0	\$0
Charges for Services	435,482	382,653	450,000	450,000
<b>Total Revenues</b>	<b>\$499,193</b>	<b>\$439,685</b>	<b>\$450,000</b>	<b>\$450,000</b>
Services & Supplies	\$229,554	\$242,631	\$1,031,575	\$1,031,575
Other Charges	0	0	2,628,489	2,628,489
<b>Total Expenditures</b>	<b>\$229,554</b>	<b>\$242,631</b>	<b>\$3,660,064</b>	<b>\$3,660,064</b>
<b>Net Cost</b>	<b>(\$269,639)</b>	<b>(\$197,054)</b>	<b>\$3,210,064</b>	<b>\$3,210,064</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**North Vineyard Station CFDs (1440000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	447,847	178,679	0	0
Miscellaneous Revenues	516,220	774,642	367,200	367,200
<b>Total Revenues</b>	<b>\$964,067</b>	<b>\$953,321</b>	<b>\$367,200</b>	<b>\$367,200</b>
Services & Supplies	\$363,091	\$369,380	\$789,157	\$789,157
Other Charges	8,902,883	15,797,996	1,950,370	1,950,370
<b>Total Expenditures</b>	<b>\$9,265,974</b>	<b>\$16,167,376</b>	<b>\$2,739,527</b>	<b>\$2,739,527</b>
<b>Net Cost</b>	<b>\$8,301,907</b>	<b>\$15,214,055</b>	<b>\$2,372,327</b>	<b>\$2,372,327</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Florin Vineyard Comm Plan (1450000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$0	\$38,627	\$0	\$0
Charges for Services	2,388,217	18,244	15,000	15,000
Miscellaneous Revenues	0	86,102	0	0
<b>Total Revenues</b>	<b>\$2,388,217</b>	<b>\$142,973</b>	<b>\$15,000</b>	<b>\$15,000</b>
Services & Supplies	\$0	\$47,127	\$293,948	\$293,948
Other Charges	2,197,353	3,224,672	911,847	911,847
Interfund Charges	0	889,989	0	0
Other Reimbursements	0	(889,989)	0	0
<b>Total Expenditures</b>	<b>\$2,197,353</b>	<b>\$3,271,799</b>	<b>\$1,205,795</b>	<b>\$1,205,795</b>
<b>Net Cost</b>	<b>(\$190,865)</b>	<b>\$3,128,826</b>	<b>\$1,190,795</b>	<b>\$1,190,795</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Metro Air Park Impact Fees (1460000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Charges for Services	0	0	5,038,850	5,038,850
Miscellaneous Revenues	0	0	310,868	310,868
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,349,718</b>	<b>\$5,349,718</b>
Services & Supplies	\$0	\$0	\$12,305,237	\$12,305,237
Other Charges	0	0	9,304,883	9,304,883
Interfund Charges	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,610,120</b>	<b>\$21,610,120</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,260,402</b>	<b>\$16,260,402</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Florin Vineyard No. 1 CFD 2016-2 (1470000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$106,343	\$78,978	\$0	\$0
Charges for Services	0	765	102,000	102,000
Miscellaneous Revenues	40,000	96,564	0	0
Other Financing Sources	6,037,005	0	0	0
<b>Total Revenues</b>	<b>\$6,183,347</b>	<b>\$176,307</b>	<b>\$102,000</b>	<b>\$102,000</b>
Services & Supplies	\$198,296	\$221,834	\$2,523,232	\$2,523,232
Other Charges	0	1,681,125	1,971,935	1,971,935
<b>Total Expenditures</b>	<b>\$198,296</b>	<b>\$1,902,959</b>	<b>\$4,495,167</b>	<b>\$4,495,167</b>
<b>Net Cost</b>	<b>(\$5,985,051)</b>	<b>\$1,726,651</b>	<b>\$4,393,167</b>	<b>\$4,393,167</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Countywide Library Facilities Admin Fee (1600000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	634	343	0	0
Charges for Services	19,005	18,189	20,000	20,000
<b>Total Revenues</b>	<b>\$19,639</b>	<b>\$18,532</b>	<b>\$20,000</b>	<b>\$20,000</b>
Services & Supplies	\$34,970	\$19,343	\$34,998	\$34,998
<b>Total Expenditures</b>	<b>\$34,970</b>	<b>\$19,343</b>	<b>\$34,998</b>	<b>\$34,998</b>
<b>Net Cost</b>	<b>\$15,331</b>	<b>\$811</b>	<b>\$14,998</b>	<b>\$14,998</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Natomas Fire District (2290000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	\$2,766,424	\$3,044,283	\$2,777,605	\$2,777,605
Revenue from Use Of Money & Property	29,277	31,958	1,500	1,500
Intergovernmental Revenues	26,246	26,900	27,500	27,500
<b>Total Revenues</b>	<b>\$2,821,947</b>	<b>\$3,103,140</b>	<b>\$2,806,605</b>	<b>\$2,806,605</b>
Services & Supplies	\$2,497,133	\$2,960,748	\$3,354,145	\$3,354,145
<b>Total Expenditures</b>	<b>\$2,497,133</b>	<b>\$2,960,748</b>	<b>\$3,354,145</b>	<b>\$3,354,145</b>
<b>Net Cost</b>	<b>(\$324,814)</b>	<b>(\$142,392)</b>	<b>\$547,540</b>	<b>\$547,540</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**CSA No. 1 (2530000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	505,019	560,357	490,650	490,650
Revenue from Use Of Money & Property	56,380	45,973	53,938	53,938
Intergovernmental Revenues	6,230	5,445	5,200	5,200
Charges for Services	2,102,197	2,124,893	2,100,000	2,100,000
Miscellaneous Revenues	3,102	1,430	7,000	7,000
<b>Total Revenues</b>	<b>\$2,672,928</b>	<b>\$2,738,098</b>	<b>\$2,656,788</b>	<b>\$2,656,788</b>
Services & Supplies	\$2,621,098	\$2,760,077	\$3,034,297	\$3,034,297
Other Charges	128,892	98,394	160,000	160,000
<b>Total Expenditures</b>	<b>\$2,749,990</b>	<b>\$2,858,471</b>	<b>\$3,194,297</b>	<b>\$3,194,297</b>
<b>Net Cost</b>	<b>\$77,062</b>	<b>\$120,373</b>	<b>\$537,509</b>	<b>\$537,509</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Connector Joint Powers Authority (2800000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	\$0	\$1,266,884	\$686,125	\$686,125
Revenue from Use Of Money & Property	0	0	0	0
Intergovernmental Revenues	0	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,266,884</b>	<b>\$686,125</b>	<b>\$686,125</b>
Salaries & Benefits	\$588,044	\$642,140	\$686,125	\$686,125
<b>Total Expenditures</b>	<b>\$588,044</b>	<b>\$642,140</b>	<b>\$686,125</b>	<b>\$686,125</b>
<b>Net Cost</b>	<b>\$588,044</b>	<b>(\$624,744)</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Water Agency Zone 11 - Drainage Infrastructure (2810000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Licenses, Permits & Franchises	5,906,555	3,179,357	4,600,000	4,600,000
Revenue from Use Of Money & Property	1,083,804	909,751	990,500	990,500
Charges for Services	2,009,199	1,976,548	3,317,400	3,317,400
Miscellaneous Revenues	786,879	260,059	149,500	149,500
<b>Total Revenues</b>	<b>\$9,786,437</b>	<b>\$6,325,715</b>	<b>\$9,057,400</b>	<b>\$9,057,400</b>
Services & Supplies	\$2,052,108	\$1,866,997	\$3,174,871	\$3,174,871
Other Charges	4,186,856	2,362,595	7,473,892	7,473,892
Land	51,719	471	1,000,000	1,000,000
Improvements	0	104,652	1,582,000	1,582,000
Interfund Charges	2,200,000	391,480	0	0
Other Reimbursements	(1,000,000)	0	0	0
Intrafund Charges	1,000,000	0	0	0
<b>Total Expenditures</b>	<b>\$8,490,683</b>	<b>\$4,726,195</b>	<b>\$13,230,763</b>	<b>\$13,230,763</b>
<b>Net Cost</b>	<b>(\$1,295,754)</b>	<b>(\$1,599,520)</b>	<b>\$4,173,363</b>	<b>\$4,173,363</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Vineyard Public Facilities Financing Plan (2840000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$233,502	\$205,594	\$0	\$0
Intergovernmental Revenues	367,193	63,727	6,586,954	6,586,954
Charges for Services	1,323,507	653,256	650,000	650,000
Miscellaneous Revenues	0	470,718	2,421,291	2,421,291
<b>Total Revenues</b>	<b>\$1,924,202</b>	<b>\$1,393,296</b>	<b>\$9,658,245</b>	<b>\$9,658,245</b>
Services & Supplies	\$866,942	\$331,476	\$20,565,351	\$20,565,351
Other Charges	105,229	21,566	655,368	655,368
<b>Total Expenditures</b>	<b>\$972,171</b>	<b>\$353,042</b>	<b>\$21,220,719</b>	<b>\$21,220,719</b>
<b>Net Cost</b>	<b>(\$952,031)</b>	<b>(\$1,040,253)</b>	<b>\$11,562,474</b>	<b>\$11,562,474</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**CSA No. 10 (2857000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	14,845	15,151	0	0
Charges for Services	233,785	259,152	275,645	275,645
<b>Total Revenues</b>	<b>\$248,630</b>	<b>\$274,303</b>	<b>\$275,645</b>	<b>\$275,645</b>
Services & Supplies	\$70,623	\$105,828	\$354,983	\$354,983
<b>Total Expenditures</b>	<b>\$70,623</b>	<b>\$105,828</b>	<b>\$354,983</b>	<b>\$354,983</b>
<b>Net Cost</b>	<b>(\$178,007)</b>	<b>(\$168,475)</b>	<b>\$79,338</b>	<b>\$79,338</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Laguna Crk/Elliott Rch CFD No. 1 (2870000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$135,648	\$118,804	\$0	\$0
Miscellaneous Revenues	469,480	487,156	449,000	449,000
<b>Total Revenues</b>	<b>\$605,127</b>	<b>\$605,961</b>	<b>\$449,000</b>	<b>\$449,000</b>
Services & Supplies	\$345,133	\$341,596	\$1,577,150	\$1,577,150
Other Charges	0	0	2,472,000	2,472,000
<b>Total Expenditures</b>	<b>\$345,133</b>	<b>\$341,596</b>	<b>\$4,049,150</b>	<b>\$4,049,150</b>
<b>Net Cost</b>	<b>(\$259,994)</b>	<b>(\$264,364)</b>	<b>\$3,600,150</b>	<b>\$3,600,150</b>



<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Sacramento Area Sewer Operations (3005000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	0	0	0	0
Charges for Services	83,383,892	0	46,451,210	46,451,210
<b>Total Revenues</b>	<b>\$83,383,892</b>	<b>\$0</b>	<b>\$46,451,210</b>	<b>\$46,451,210</b>
Salaries & Benefits	\$39,802,113	\$41,325,991	\$46,451,210	\$46,451,210
Intrafund Charges	0	0	0	0
<b>Total Expenditures</b>	<b>\$39,802,113</b>	<b>\$41,325,991</b>	<b>\$46,451,210</b>	<b>\$46,451,210</b>
<b>Net Cost</b>	<b>(\$43,581,779)</b>	<b>\$41,325,991</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Sacramento Regional Sanitation District (3028000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	0	0	246,700	246,700
Charges for Services	135,217,996	0	26,926,964	26,926,964
Miscellaneous Revenues	0	0	40,153,105	40,153,105
<b>Total Revenues</b>	<b>\$135,217,996</b>	<b>\$0</b>	<b>\$67,326,769</b>	<b>\$67,326,769</b>
Salaries & Benefits	\$63,960,159	\$67,833,640	\$67,326,769	\$67,326,769
<b>Total Expenditures</b>	<b>\$63,960,159</b>	<b>\$67,833,640</b>	<b>\$67,326,769</b>	<b>\$67,326,769</b>
<b>Net Cost</b>	<b>(\$71,257,837)</b>	<b>\$67,833,640</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Water Agy-Zone 13 (3044000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	0	59	0	0
Revenue from Use Of Money & Property	37,716	25,478	24,900	24,900
Intergovernmental Revenues	691,289	1,248,196	2,005,571	2,005,571
Charges for Services	2,330,506	2,341,210	2,346,536	2,346,536
Miscellaneous Revenues	1	0	0	0
<b>Total Revenues</b>	<b>\$3,059,511</b>	<b>\$3,614,943</b>	<b>\$4,377,007</b>	<b>\$4,377,007</b>
Services & Supplies	\$2,162,717	\$2,794,679	\$3,494,491	\$3,494,491
Other Charges	1,164,974	1,163,005	1,229,915	1,229,915
Other Reimbursements	(211,000)	(100,000)	(100,000)	(100,000)
<b>Total Expenditures</b>	<b>\$3,116,691</b>	<b>\$3,857,683</b>	<b>\$4,624,406</b>	<b>\$4,624,406</b>
<b>Net Cost</b>	<b>\$57,180</b>	<b>\$242,740</b>	<b>\$247,399</b>	<b>\$247,399</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Antelope Public Facilities Financing Plan (3070000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$36,490	\$37,107	\$18,000	\$18,000
Charges for Services	187,902	374,232	250,000	250,000
Miscellaneous Revenues	0	509,967	953,094	953,094
<b>Total Revenues</b>	<b>\$224,392</b>	<b>\$921,306</b>	<b>\$1,221,094</b>	<b>\$1,221,094</b>
Services & Supplies	\$52,580	\$26,641	\$2,439,079	\$2,439,079
Other Charges	0	291,822	937,789	937,789
<b>Total Expenditures</b>	<b>\$52,580</b>	<b>\$318,463</b>	<b>\$3,376,868</b>	<b>\$3,376,868</b>
<b>Net Cost</b>	<b>(\$171,812)</b>	<b>(\$602,843)</b>	<b>\$2,155,774</b>	<b>\$2,155,774</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Bradshaw/US 50 Financing District (3081000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	1,099	925	1,000	1,000
Miscellaneous Revenues	0	71	0	0
<b>Total Revenues</b>	<b>\$1,099</b>	<b>\$996</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services & Supplies	\$0	\$0	\$20,000	\$20,000
Other Charges	0	0	31,935	31,935
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,935</b>	<b>\$51,935</b>
<b>Net Cost</b>	<b>(\$1,099)</b>	<b>(\$996)</b>	<b>\$50,935</b>	<b>\$50,935</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Laguna Community Facilities District (3090000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$8,090	\$6,517	\$0	\$0
Miscellaneous Revenues	0	801	0	0
<b>Total Revenues</b>	<b>\$8,090</b>	<b>\$7,318</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$17,134	\$16,791	\$50,000	\$50,000
Other Charges	0	0	297,874	297,874
<b>Total Expenditures</b>	<b>\$17,134</b>	<b>\$16,791</b>	<b>\$347,874</b>	<b>\$347,874</b>
<b>Net Cost</b>	<b>\$9,044</b>	<b>\$9,473</b>	<b>\$347,874</b>	<b>\$347,874</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Water Resources (3220001BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	6,479,428	6,858,415	6,940,200	6,940,200
Fines, Forfeitures & Penalties	1,321	1,391	0	0
Revenue from Use Of Money & Property	391,887	388,098	368,100	368,100
Intergovernmental Revenues	509,789	250,055	1,785,100	1,785,100
Charges for Services	22,762,723	22,938,066	24,394,187	24,394,187
Miscellaneous Revenues	148,578	140,235	74,000	74,000
Other Financing Sources	229	0	0	0
<b>Total Revenues</b>	<b>\$30,293,955</b>	<b>\$30,576,260</b>	<b>\$33,561,587</b>	<b>\$33,561,587</b>
Salaries & Benefits	\$14,928,279	\$15,762,934	\$18,502,422	\$18,502,422
Services & Supplies	11,034,773	11,245,139	12,995,711	12,995,711
Other Charges	1,287,283	627,987	6,635,363	6,635,363
Improvements	5,853,945	3,170,256	4,664,850	4,664,850
Equipment	\$50,814	\$8,686	\$114,000	\$114,000
Other Reimbursements	(4,939,207)	(8,448,810)	(47,700)	(47,700)
Intrafund Charges	2,594,307	8,058,241	3,078,104	3,078,104
Intrafund Reimbursements Between Programs	0	0	(3,078,104)	(3,078,104)
Cost of Goods Sold	0	0	0	0
<b>Total Expenditures</b>	<b>\$30,810,194</b>	<b>\$30,424,434</b>	<b>\$42,864,646</b>	<b>\$42,864,646</b>
<b>Net Cost</b>	<b>\$516,239</b>	<b>(\$151,826)</b>	<b>\$9,303,059</b>	<b>\$9,303,059</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Landscape Maintenance District (3300000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	27,973	18,731	13,691	13,691
Charges for Services	498,716	499,580	500,000	500,000
Miscellaneous Revenues	440,000	744,000	279,658	279,658
<b>Total Revenues</b>	<b>\$966,689</b>	<b>\$1,262,311</b>	<b>\$793,349</b>	<b>\$793,349</b>
Services & Supplies	\$927,547	\$1,011,571	\$1,080,922	\$1,080,922
Other Charges	8,674	6,621	11,000	11,000
<b>Total Expenditures</b>	<b>\$936,221</b>	<b>\$1,018,192</b>	<b>\$1,091,922</b>	<b>\$1,091,922</b>
<b>Net Cost</b>	<b>(\$30,469)</b>	<b>(\$244,118)</b>	<b>\$298,573</b>	<b>\$298,573</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Del Norte Oaks Park District (3516494BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$4,401	\$4,805	\$4,402	\$4,402
Revenue from Use Of Money & Property	142	87	30	30
Intergovernmental Revenues	42	42	42	42
<b>Total Revenues</b>	<b>\$4,585</b>	<b>\$4,935</b>	<b>\$4,474</b>	<b>\$4,474</b>
Services & Supplies	\$6,528	\$757	\$5,305	\$5,305
Interfund Charges	0	0	4,443	4,443
Other Reimbursements	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,528</b>	<b>\$757</b>	<b>\$9,748</b>	<b>\$9,748</b>
<b>Net Cost</b>	<b>\$1,943</b>	<b>(\$4,178)</b>	<b>\$5,274</b>	<b>\$5,274</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**CSA No.4B-(Wilton-Cosumnes) (6491000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	4,940	4,935	4,966	4,966
Revenue from Use Of Money & Property	244	419	244	244
Intergovernmental Revenues	46	43	46	46
Charges for Services	14,436	5,060	10,000	10,000
<b>Total Revenues</b>	<b>\$19,665</b>	<b>\$10,456</b>	<b>\$15,256</b>	<b>\$15,256</b>
Services & Supplies	\$6,937	\$8,036	\$16,045	\$16,045
Interfund Charges	0	0	10,574	10,574
<b>Total Expenditures</b>	<b>\$6,937</b>	<b>\$8,036</b>	<b>\$26,619</b>	<b>\$26,619</b>
<b>Net Cost</b>	<b>(\$12,728)</b>	<b>(\$2,420)</b>	<b>\$11,363</b>	<b>\$11,363</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**CSA No.4C-(Delta) (6492000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Taxes	\$24,706	\$25,858	\$24,525	\$24,525
Revenue from Use Of Money & Property	650	531	100	100
Intergovernmental Revenues	286	253	286	286
Charges for Services	16,913	3,023	16,000	16,000
Miscellaneous Revenues	0	0	3,200	3,200
<b>Total Revenues</b>	<b>\$42,556</b>	<b>\$29,664</b>	<b>\$44,111</b>	<b>\$44,111</b>
Services & Supplies	\$39,558	\$33,516	\$45,349	\$45,349
Interfund Charges	0	0	6,123	6,123
<b>Total Expenditures</b>	<b>\$39,558</b>	<b>\$33,516</b>	<b>\$51,472</b>	<b>\$51,472</b>
<b>Net Cost</b>	<b>(\$2,998)</b>	<b>\$3,852</b>	<b>\$7,361</b>	<b>\$7,361</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**CSA No.4D-(Herald) (6493000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	8,727	8,718	8,727	8,727
Revenue from Use Of Money & Property	139	142	20	20
Intergovernmental Revenues	82	76	82	82
Charges for Services	750	575	750	750
<b>Total Revenues</b>	<b>\$9,697</b>	<b>\$9,511</b>	<b>\$9,579</b>	<b>\$9,579</b>
Services & Supplies	\$3,377	\$2,741	\$7,591	\$7,591
Interfund Charges	4,175	7,327	7,538	7,538
<b>Total Expenditures</b>	<b>\$7,552</b>	<b>\$10,068</b>	<b>\$15,129</b>	<b>\$15,129</b>
<b>Net Cost</b>	<b>(\$2,146)</b>	<b>\$557</b>	<b>\$5,550</b>	<b>\$5,550</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**County Parks CFD 2006-1 (6494000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$1,061	\$1,275	\$150	\$150
Charges for Services	20,226	20,997	20,500	20,500
<b>Total Revenues</b>	<b>\$21,287</b>	<b>\$22,272</b>	<b>\$20,650</b>	<b>\$20,650</b>
Services & Supplies	\$0	\$0	\$4,017	\$4,017
Other Charges	0	0	1,500	1,500
Equipment	0	0	18,500	18,500
Interfund Charges	0	0	10,000	10,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,017</b>	<b>\$34,017</b>
<b>Net Cost</b>	<b>(\$21,287)</b>	<b>(\$22,272)</b>	<b>\$13,367</b>	<b>\$13,367</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Fixed Asset Revolving (9277000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Miscellaneous Revenues	0	17,473,457	5,280,475	5,280,475
<b>Total Revenues</b>	<b>\$0</b>	<b>\$17,473,457</b>	<b>\$5,280,475</b>	<b>\$5,280,475</b>
Improvements	\$83,994	\$0	\$0	\$0
Interfund Charges	8,611,063	8,778,400	5,280,475	5,280,475
<b>Total Expenditures</b>	<b>\$8,695,057</b>	<b>\$8,778,400</b>	<b>\$5,280,475</b>	<b>\$5,280,475</b>
<b>Net Cost</b>	<b>\$8,695,057</b>	<b>(\$8,695,057)</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Juvenile Courthouse Project-Debt Service (9280000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$80,107	\$76,806	\$0	\$0
<b>Total Revenues</b>	<b>\$80,107</b>	<b>\$76,806</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$22,695	\$177,130	\$259,788	\$259,788
Other Charges	2,211,365	2,214,712	2,215,700	2,215,700
Other Reimbursements	(2,246,776)	(2,250,076)	(2,250,700)	(2,250,700)
<b>Total Expenditures</b>	<b>(\$12,716)</b>	<b>\$141,765</b>	<b>\$224,788</b>	<b>\$224,788</b>
<b>Net Cost</b>	<b>(\$92,823)</b>	<b>\$64,959</b>	<b>\$224,788</b>	<b>\$224,788</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**2004 Pension Obligation Bond-Debt Service (9282000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	387,707	303,238	0	0
Charges for Services	0	0	47,025,317	47,025,317
<b>Total Revenues</b>	<b>\$387,707</b>	<b>\$303,238</b>	<b>\$47,025,317</b>	<b>\$47,025,317</b>
Services & Supplies	\$1,475,490	\$566,218	\$1,739,461	\$1,739,461
Other Charges	43,551,224	45,924,471	46,825,318	46,825,318
Other Reimbursements	(44,110,086)	(46,523,810)	0	0
<b>Total Expenditures</b>	<b>\$916,628</b>	<b>(\$33,122)</b>	<b>\$48,564,779</b>	<b>\$48,564,779</b>
<b>Net Cost</b>	<b>\$528,921</b>	<b>(\$336,360)</b>	<b>\$1,539,462</b>	<b>\$1,539,462</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Tobacco Litigation Settlement-Capital Projects (9284000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$18,798	\$10,668	\$0	\$0
<b>Total Revenues</b>	<b>\$18,798</b>	<b>\$10,668</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$281,595	\$473,598	\$473,598
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$281,595</b>	<b>\$473,598</b>	<b>\$473,598</b>
<b>Net Cost</b>	<b>(\$18,798)</b>	<b>\$270,926</b>	<b>\$473,598</b>	<b>\$473,598</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**1997-Refunding Public Facilities Debt Service (9288000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	337,199	0	0	0
<b>Total Revenues</b>	<b>\$337,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$7,983,762	\$0	\$0	\$0
Other Charges	5,219,506	0	0	0
Other Reimbursements	(5,438,420)	0	0	0
<b>Total Expenditures</b>	<b>\$7,764,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$7,427,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**1997-Public Facilities-Construction (9289000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	(\$118)	\$0	\$0	\$0
<b>Total Revenues</b>	<b>(\$118)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**2003 Public Facilities Projects-Debt Service (9298000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	21,423	0	0	0
<b>Total Revenues</b>	<b>\$21,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$1,205,775	\$0	\$0	\$0
Other Reimbursements	(35,780)	0	0	0
<b>Total Expenditures</b>	<b>\$1,169,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$1,148,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**2010 Refunding COPs-Debt Svc (9300000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$375,838	\$387,745	\$0	\$0
<b>Total Revenues</b>	<b>\$375,838</b>	<b>\$387,745</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$73,486	\$604,672	\$4,988,583	\$4,988,583
Other Charges	9,339,875	9,156,441	5,659,950	5,659,950
Interfund Charges	0	0	1,391,656	1,391,656
Other Reimbursements	(9,366,627)	(9,183,526)	(5,685,800)	(5,685,800)
<b>Total Expenditures</b>	<b>\$46,734</b>	<b>\$577,588</b>	<b>\$6,354,389</b>	<b>\$6,354,389</b>
<b>Net Cost</b>	<b>(\$329,104)</b>	<b>\$189,842</b>	<b>\$6,354,389</b>	<b>\$6,354,389</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**2007 Public Facilities Projects-Debt Service (9304304BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	52,654	0	0	0
<b>Total Revenues</b>	<b>\$52,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$3,298,012	\$0	\$0	\$0
Other Charges	2,081,969	0	0	0
Other Reimbursements	(2,119,038)	0	0	0
<b>Total Expenditures</b>	<b>\$3,260,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$3,208,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**2006 Public Facilities Projects-Debt Service (9306306BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$29,305	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$29,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$3,135,277	\$0	\$0	\$0
Other Charges	426,020	0	0	0
Other Reimbursements	(477,926)	0	0	0
<b>Total Expenditures</b>	<b>\$3,083,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$3,054,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**2018 Refunding COPs-Debt Service (9307001BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	1,813,827	104,371	0	0
Other Financing Sources	100,784,014	0	0	0
<b>Total Revenues</b>	<b>\$102,597,841</b>	<b>\$104,371</b>	<b>\$0</b>	<b>\$0</b>
Services & Supplies	\$100,772,935	\$1,599,844	\$617,270	\$617,270
Other Charges	4,757,550	9,658,738	9,664,750	9,664,750
Other Reimbursements	(4,762,000)	(9,802,125)	(9,804,750)	(9,804,750)
<b>Total Expenditures</b>	<b>\$100,768,485</b>	<b>\$1,456,457</b>	<b>\$477,270</b>	<b>\$477,270</b>
<b>Net Cost</b>	<b>(\$1,829,356)</b>	<b>\$1,352,086</b>	<b>\$477,270</b>	<b>\$477,270</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Pension Obligation Bond-Debt Service (9313000BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$388,212	\$290,315	\$0	\$0
Charges for Services	0	0	97,003,658	97,003,658
<b>Total Revenues</b>	<b>\$388,212</b>	<b>\$290,315</b>	<b>\$97,003,658</b>	<b>\$97,003,658</b>
Services & Supplies	\$478,143	\$579,804	\$1,057,972	\$1,057,972
Other Charges	91,521,455	93,209,002	96,808,654	96,808,654
Other Reimbursements	(91,719,628)	(93,406,712)	0	0
<b>Total Expenditures</b>	<b>\$279,970</b>	<b>\$382,094</b>	<b>\$97,866,626</b>	<b>\$97,866,626</b>
<b>Net Cost</b>	<b>(\$108,242)</b>	<b>\$91,779</b>	<b>\$862,968</b>	<b>\$862,968</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Mission Oaks Maint/Improvement Dist (9336001BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	(64)	(3,662)	0	0
Intergovernmental Revenues	63,747	254,504	0	0
Charges for Services	54,229	18,180	0	0
Miscellaneous Revenues	977,845	1,030,140	1,027,346	1,027,346
<b>Total Revenues</b>	<b>\$1,095,756</b>	<b>\$1,299,162</b>	<b>\$1,027,346</b>	<b>\$1,027,346</b>
Services & Supplies	\$472,653	\$363,641	\$365,000	\$365,000
Improvements	774,312	407,925	702,627	702,627
Equipment	0	0	75,000	75,000
<b>Total Expenditures</b>	<b>\$1,246,966</b>	<b>\$771,566</b>	<b>\$1,142,627</b>	<b>\$1,142,627</b>
<b>Net Cost</b>	<b>\$151,209</b>	<b>(\$527,597)</b>	<b>\$115,281</b>	<b>\$115,281</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Mission Oaks Recreation And Park District (9336100BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	\$2,841,679	\$2,988,510	\$2,917,303	\$2,917,303
Revenue from Use Of Money & Property	89,909	67,179	62,500	62,500
Intergovernmental Revenues	256,127	221,949	143,350	143,350
Charges for Services	641,108	542,506	476,440	476,440
Miscellaneous Revenues	57,234	47,121	40,000	40,000
<b>Total Revenues</b>	<b>\$3,886,058</b>	<b>\$3,867,265</b>	<b>\$3,639,593</b>	<b>\$3,639,593</b>
Salaries & Benefits	\$2,350,648	\$2,426,364	\$2,431,007	\$2,431,007
Services & Supplies	1,004,134	1,153,761	1,179,560	1,179,560
Other Charges	1,706	1,907	2,000	2,000
Improvements	0	0	425,000	425,000
Intrafund Charges	0	0	0	0
Appropriation for Contingencies	0	0	150,000	150,000
<b>Total Expenditures</b>	<b>\$3,356,489</b>	<b>\$3,582,032</b>	<b>\$4,187,567</b>	<b>\$4,187,567</b>
<b>Net Cost</b>	<b>(\$529,569)</b>	<b>(\$285,232)</b>	<b>\$547,974</b>	<b>\$547,974</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
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**Carmichael Recreation And Park District (9337000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	\$2,062,029	\$2,166,843	\$2,236,915	\$2,236,915
Revenue from Use Of Money & Property	1,403,100	1,337,675	1,246,227	1,246,227
Intergovernmental Revenues	159,819	16,645	339,081	339,081
Charges for Services	950,488	664,554	475,500	475,500
Miscellaneous Revenues	190,143	26,458	177,418	177,418
Other Financing Sources	1,251	2,213	5	5
<b>Total Revenues</b>	<b>\$4,766,830</b>	<b>\$4,214,389</b>	<b>\$4,475,146</b>	<b>\$4,475,146</b>
Salaries & Benefits	\$2,723,529	\$2,668,601	\$2,539,542	\$2,539,542
Services & Supplies	1,550,328	1,504,393	1,658,361	1,658,361
Improvements	190,460	562,812	507,554	507,554
Equipment	114,641	81,969	11,200	11,200
Intrafund Charges	0	0	0	0
Appropriation for Contingencies	0	0	500,000	500,000
<b>Total Expenditures</b>	<b>\$4,578,957</b>	<b>\$4,817,774</b>	<b>\$5,216,657</b>	<b>\$5,216,657</b>
<b>Net Cost</b>	<b>(\$187,872)</b>	<b>\$603,386</b>	<b>\$741,511</b>	<b>\$741,511</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Carmichael RPD Assessment District (9337100BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$16,815	\$13,342	\$10,000	\$10,000
<b>Total Revenues</b>	<b>\$16,815</b>	<b>\$13,342</b>	<b>\$10,000</b>	<b>\$10,000</b>
Services & Supplies	\$0	\$8,178	\$83,773	\$83,773
Other Charges	(36,342)	0	0	0
Improvements	112,218	94,744	264,545	264,545
Equipment	0	0	0	0
Appropriation for Contingencies	0	0	96,880	96,880
<b>Total Expenditures</b>	<b>\$75,876</b>	<b>\$102,922</b>	<b>\$445,198</b>	<b>\$445,198</b>
<b>Net Cost</b>	<b>\$59,061</b>	<b>\$89,580</b>	<b>\$435,198</b>	<b>\$435,198</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Sunrise Recreation And Park District (9338000BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Taxes	4,984,450	5,184,519	5,436,807	5,436,807
Revenue from Use Of Money & Property	614,980	501,735	449,218	449,218
Intergovernmental Revenues	218,362	215,505	523,372	523,372
Charges for Services	2,682,544	2,567,555	1,880,220	1,880,220
Miscellaneous Revenues	92,903	143,620	39,000	39,000
Other Financing Sources	2,413	6,565	0	0
<b>Total Revenues</b>	<b>\$8,595,651</b>	<b>\$8,619,498</b>	<b>\$8,328,617</b>	<b>\$8,328,617</b>
Salaries & Benefits	\$5,826,215	\$5,565,172	\$5,575,176	\$5,575,176
Services & Supplies	2,290,413	2,162,031	2,382,362	2,382,362
Other Charges	48,585	51,454	73,825	73,825
Land	\$3,533	\$0	\$0	\$0
Improvements	371,084	1,075,924	730,295	730,295
Equipment	96,243	110,918	30,000	30,000
Other Reimbursements	(72,241)	0	0	0
Intrafund Charges	0	0	0	0
Appropriation for Contingencies	0	0	803,136	803,136
<b>Total Expenditures</b>	<b>\$8,563,832</b>	<b>\$8,965,499</b>	<b>\$9,594,794</b>	<b>\$9,594,794</b>
<b>Net Cost</b>	<b>(\$31,819)</b>	<b>\$346,001</b>	<b>\$1,266,177</b>	<b>\$1,266,177</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Antelope Assessment (9338001BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	26,287	21,887	16,000	16,000
Charges for Services	643,289	666,480	684,074	684,074
Miscellaneous Revenues	63,753	0	0	0
<b>Total Revenues</b>	<b>\$733,329</b>	<b>\$688,367</b>	<b>\$700,074</b>	<b>\$700,074</b>
Salaries & Benefits	\$0	\$0	\$40,312	\$40,312
Services & Supplies	234,163	251,495	248,956	248,956
Other Charges	443,484	445,379	447,009	447,009
Improvements	0	83,854	0	0
Interfund Charges	72,241	0	0	0
Appropriation for Contingencies	0	0	0	0
<b>Total Expenditures</b>	<b>\$749,888</b>	<b>\$780,727</b>	<b>\$736,277</b>	<b>\$736,277</b>
<b>Net Cost</b>	<b>\$16,560</b>	<b>\$92,360</b>	<b>\$36,203</b>	<b>\$36,203</b>

<b>State Controller Schedules</b>	<b>County of Sacramento</b>	<b>Schedule 15</b>
County Budget Act	Special Districts and Other Agencies	
January 2010	Financing Sources and Uses by Budget Unit by Object	
	FY 2020-21	

**Sunrise Recreation and Park District Performance Bond (9338002BU)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-19 Actuals</b>	<b>2019-20 Actuals</b>	<b>2020-21 Recommended for Adoption</b>	<b>2020-21 Adopted</b>
1	2	3	4	5
Revenue from Use Of Money & Property	\$94	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>(\$94)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Citrus Heights Assessment Districts (9338005BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Charges for Services	0	0	259,157	259,157
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,157</b>	<b>\$259,157</b>
Salaries & Benefits	\$0	\$0	\$140,757	\$140,757
Services & Supplies	0	0	55,799	55,799
Other Charges	0	0	601	601
Improvements	0	0	25,000	25,000
Equipment	0	0	37,000	37,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,157</b>	<b>\$259,157</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>State Controller Schedules</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object FY 2020-21	<b>Schedule 15</b>
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**Foothill Park (9338006BU)**

Detail by Revenue Category and Expenditure Object	2018-19 Actuals	2019-20 Actuals	2020-21 Recommended for Adoption	2020-21 Adopted
1	2	3	4	5
Revenue from Use Of Money & Property	\$13,214	\$11,122	\$5,000	\$5,000
Miscellaneous Revenues	15,919	0	0	0
<b>Total Revenues</b>	<b>\$29,133</b>	<b>\$11,122</b>	<b>\$5,000</b>	<b>\$5,000</b>
Services & Supplies	\$0	\$0	\$5,000	\$5,000
Improvements	0	0	45,000	45,000
Appropriation for Contingencies	0	0	567,554	567,554
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617,554</b>	<b>\$617,554</b>
<b>Net Cost</b>	<b>(\$29,133)</b>	<b>(\$11,122)</b>	<b>\$612,554</b>	<b>\$612,554</b>



**PERMANENT SUMMARY OF POSITIONS BY FUND**

<b>Fund</b>	<b>Fund Name</b>	<b>Adopted FTEs 2019-20</b>	<b>Actual FTEs 2019-20</b>	<b>Adopted FTEs 2020-21</b>
001	General Fund	9,077.6	9,131.3	9,312.1
005	Department Of Transportation	255.7	255.7	255.7
010	Environmental Management	124.0	124.0	119.0
013	First 5 Sacramento Commission	13.0	13.0	13.0
018	Golf	6.0	6.0	6.0
020	Economic Development	16.0	16.0	16.0
021	DCS-Building Permits & Inspection	262.0	263.0	264.0
028	Connector Joint Powers Authority	3.0	3.0	3.0
029	SSHCP Plan Admin	1.0	1.0	1.0
031	Department Of Technology	390.0	393.0	394.0
035	Administrative Services-GS	420.0	425.0	428.0
041	Airport Maintenance	346.0	346.0	346.0
051	Solid Waste Ops	270.0	273.0	282.0
056	Parking Enterprise	6.0	6.0	5.0
059	Regional Radio Communications System	9.0	9.0	9.0
060	Retirement Administration	59.0	59.0	59.0
261	Regional Sanitation District	475.0	474.0	452.0
267	Sacramento Area Sewer District	301.0	302.0	324.0
320	Water Agency-Zone 40	133.0	132.0	137.0
322	Stormwater Utility District	135.6	136.6	136.6
<b>PERMANENT COUNTY TOTAL</b>		<b>12,302.9</b>	<b>12,368.6</b>	<b>12,562.4</b>

## SUMMARY OF POSITIONS

### 3210000BU - Agricultural Comm-Sealer Of Wts & Measures

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	0.0	0.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27551	Agricultural Comm Dir Wts and Measures	EX	\$12,023 -- \$13,257	1.0	1.0	1.0
27694	Chief Dep Ag Comm Sealer Wts & Measures		\$9,420 -- \$10,386	1.0	1.0	1.0
27809	Dep Agric Commis Sealer Wts and Meas		\$7,194 -- \$8,745	4.0	4.0	4.0
27542	Sr Account Clerk Conf		\$4,125 -- \$5,014	1.0	1.0	0.0
27597	Sr Agricultural & Stnds Inspector		\$6,537 -- \$7,944	14.0	14.0	14.0
29433	Sr Agricultural & Stnds Insp K9 Hdlr		\$6,537 -- \$7,944	2.0	2.0	2.0
27601	Sr Agricultural & Stnds Program Aide	LT	\$3,753 -- \$4,562	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>3210000BU - Agricultural Comm-Sealer Of Wts &amp; Meas SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

## SUMMARY OF POSITIONS

### 3400000BU - Airport System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	3.0	3.0	3.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	2.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	2.0	2.0
27610	Accounting Technician		\$4,457 -- \$5,418	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	5.0	5.0	5.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	4.0	4.0	4.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	0.0	1.0	2.0
27558	Airfield Superintendent		\$8,800 -- \$10,699	1.0	1.0	1.0
29313	Airport Chief Administrative Officer		\$15,106 -- \$16,655	2.0	2.0	2.0
29172	Airport Chief Operating Officer		\$15,900 -- \$17,530	1.0	0.0	0.0
27580	Airport Economic Development Specialist		\$8,016 -- \$8,837	5.0	5.0	5.0
29557	Airport Mgr		\$9,704 -- \$10,699	10.0	10.0	10.0
29444	Airport Operations Dispatcher Lv 1		\$3,426 -- \$4,162	0.0	1.0	1.0
29445	Airport Operations Dispatcher Lv 2		\$3,888 -- \$4,725	12.0	12.0	14.0
29446	Airport Operations Dispatcher Range B		\$4,202 -- \$5,108	3.0	3.0	3.0
27584	Airport Operations Officer		\$7,290 -- \$8,038	22.0	22.0	23.0
27585	Airport Operations Wkr		\$3,643 -- \$4,428	28.0	28.0	28.0
27586	Airport Planner		\$8,016 -- \$8,837	4.0	4.0	3.0
29575	Airport Safety Management System Manager		\$8,748 -- \$9,644	1.0	1.0	1.0
27588	Airport Technical Asst		\$7,290 -- \$8,038	1.0	1.0	2.0
27534	Assoc Admin Analyst Lv 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	2.0	2.0	2.0
27902	Assoc Engineer Architect		\$8,541 -- \$10,382	3.0	3.0	2.0
27909	Asst Engineer Architect Lv 2		\$6,833 -- \$8,719	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	2.0	1.0	1.0
27562	Automotive Mechanic Rng A		\$5,253 -- \$5,790	1.0	1.0	1.0
27563	Automotive Mechanic Rng B		\$5,145 -- \$6,253	1.0	1.0	1.0
29237	Construction Management Specialist		\$6,511 -- \$8,308	2.0	2.0	2.0
29236	Construction Management Supervisor		\$8,131 -- \$9,884	1.0	1.0	1.0
29235	Construction Manager		\$9,792 -- \$10,795	0.0	0.0	0.0
27805	Custodian Lv 2		\$3,140 -- \$3,815	34.0	32.0	31.0
27830	Dep Director Airport Ops and Maint		\$12,846 -- \$14,163	0.0	1.0	1.0
27832	Dep Director Airport Special Projects		\$12,846 -- \$14,163	0.0	1.0	1.0
27811	Dir of Airports	EX	\$18,687 -- \$20,603	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
28957	Environmental Specialist 3		\$7,118 -- \$8,654	1.0	1.0	1.0
28958	Environmental Specialist 4		\$8,788 -- \$9,690	1.0	1.0	1.0
28955	Environmental Specialist Lv 1		\$5,541 -- \$5,541	0.0	1.0	1.0
28956	Environmental Specialist Lv 2		\$5,968 -- \$7,252	2.0	1.0	0.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27940	Equipment Maint Supv		\$6,469 -- \$7,863	2.0	2.0	2.0
27935	Equipment Mechanic		\$5,891 -- \$6,495	4.0	4.0	4.0
27955	Equipment Service Wkr		\$3,965 -- \$4,821	3.0	3.0	3.0
27953	Executive Secretary		\$4,745 -- \$5,766	0.0	1.0	1.0
29301	Fire Battalion Chief Aircft Resc&Firef		\$8,724 -- \$9,618	1.0	1.0	1.0
29594	Fire Battalion Chief Air Res&Fire (24)		\$8,725 -- \$9,619	3.0	3.0	3.0
29157	Fire Captn Aircft Resc&Fireghtng (24)		\$7,166 -- \$7,899	9.0	9.0	9.0
29161	Fire Captn Aircft Resc&Fireghtng (40)		\$7,165 -- \$7,899	1.0	1.0	1.0
27656	Fire Chief Aircft Resc&Firefightng		\$9,954 -- \$10,974	1.0	1.0	1.0
29159	Firefighter Aircft Resc&Firef Lv 1 (24)		\$4,896 -- \$5,948	0.0	0.0	0.0
29160	Firefighter Aircft Resc&Firef Lv 2 (24)		\$5,429 -- \$6,599	18.0	18.0	18.0
29293	Fleet Manager		\$8,235 -- \$10,010	1.0	1.0	1.0
28048	Highway Maintenance Supv		\$6,149 -- \$7,476	4.0	4.0	4.0
28050	Highway Maintenance Wkr		\$4,332 -- \$5,267	9.0	9.0	9.0
28040	Highway Maint Equipment Operator		\$5,087 -- \$6,184	6.0	6.0	6.0
28172	Maintenance Wkr		\$3,412 -- \$4,148	2.0	2.0	2.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	2.0	1.0	1.0
28283	Park Maintenance Superintendent		\$6,090 -- \$7,403	1.0	1.0	1.0
28284	Park Maintenance Supv		\$5,434 -- \$6,605	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		\$3,462 -- \$4,207	17.0	17.0	17.0
28287	Park Maintenance Wkr 2		\$3,775 -- \$4,590	4.0	4.0	4.0
29562	Planning Technician		\$4,618 -- \$5,613	0.0	0.0	1.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	1.0	1.0	1.0
29017	Public Information Officer		\$5,759 -- \$7,001	1.0	1.0	1.0
29322	Real Estate Specialist		\$3,897 -- \$4,739	1.0	1.0	1.0
28379	Secretary Conf		\$3,923 -- \$4,769	1.0	1.0	1.0
29018	Senior Public Information Officer		\$6,864 -- \$8,341	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	2.0	2.0	2.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	2.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27555	Sr Airport Economic Dev Specialist		\$7,995 -- \$9,717	3.0	3.0	3.0
29558	Sr Airport Mgr		\$10,674 -- \$11,769	4.0	4.0	4.0
28902	Sr Airport Operations Worker		\$4,229 -- \$5,143	18.0	18.0	18.0
27587	Sr Airport Planner		\$8,816 -- \$9,719	2.0	1.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	1.0	1.0	1.0
27906	Sr Engineer Architect		\$10,476 -- \$11,550	1.0	1.0	1.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	3.0	3.0	3.0
28051	Sr Highway Maintenance Wkr		\$4,711 -- \$5,726	14.0	14.0	14.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	7.0	7.0	7.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28285	Sr Park Maintenance Wkr		\$4,092 -- \$4,976	4.0	4.0	4.0
29566	Sr Storekeeper Fleet Services		\$4,303 -- \$5,230	1.0	1.0	1.0
28376	Stationary Engineer 1		\$6,770 -- \$7,464	1.0	1.0	0.0
28364	Stock Clerk		\$3,187 -- \$3,875	8.0	8.0	8.0
28468	Storekeeper 1		\$3,727 -- \$4,529	2.0	2.0	2.0
28469	Storekeeper 2		\$4,099 -- \$4,983	1.0	1.0	1.0
29565	Storekeeper Fleet Services		\$3,915 -- \$4,757	2.0	2.0	2.0
27746	Supv Communication Ops Dispatcher		\$4,623 -- \$5,618	3.0	3.0	3.0
27804	Supv Custodian 1		\$3,487 -- \$4,236	4.0	4.0	3.0
27806	Supv Custodian 2		\$4,042 -- \$4,912	2.0	1.0	1.0
27959	Supv Engineering Technician		\$7,095 -- \$8,625	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>346.0</b>	<b>346.0</b>	<b>346.0</b>
29164	Firefighter Aircrft Resc&Firef Lv 2 (40)	RA	5,427 -- 6,598	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>3400000BU - Airport System SUBTOTAL</b>				<b>351.0</b>	<b>351.0</b>	<b>351.0</b>



## SUMMARY OF POSITIONS

### 3220000BU - Animal Care And Regulation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	0.0	0.0	0.0
29144	Animal Care Attendant		\$3,586 -- \$4,358	16.0	16.0	16.0
27552	Animal Control Officer		\$4,014 -- \$4,879	14.0	14.0	14.0
29273	Animal Shelter Volunteer Program Coord		\$5,496 -- \$6,681	1.0	1.0	1.0
27783	Clerical Supv 1		\$4,134 -- \$5,026	1.0	1.0	1.0
27808	Dir of Animal Care Regulation	EX	\$12,023 -- \$13,257	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	6.0	6.0	6.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	1.0	1.0	1.0
29278	Registered Veterinary Technician		\$4,586 -- \$5,575	3.0	3.0	3.0
27553	Sr Animal Control Officer		\$4,377 -- \$5,322	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	2.0	2.0	2.0
27554	Supv Animal Control Officer		\$5,754 -- \$6,993	2.0	2.0	2.0
29304	Veterinarian		\$8,564 -- \$10,408	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
<b>3220000BU - Animal Care And Regulation SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

## SUMMARY OF POSITIONS

### 3610000BU - Assessor

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27596	Assessment Supv		\$4,325 -- \$5,256	1.0	1.0	1.0
27612	Assessment Technician		\$3,897 -- \$4,739	10.0	10.0	10.0
29470	Assessor		\$18,210 -- \$18,210	1.0	1.0	1.0
27525	Assoc Auditor Appraiser		\$5,976 -- \$7,264	5.0	5.0	5.0
28339	Assoc Real Property Appraiser		\$5,976 -- \$7,264	25.0	25.0	25.0
27606	Asst Assessor	EX	\$13,909 -- \$13,909	1.0	1.0	1.0
27531	Auditor Appraiser Lv 1		\$4,430 -- \$5,127	0.0	1.0	1.0
27533	Auditor Appraiser Lv 2		\$5,091 -- \$6,187	4.0	3.0	3.0
28905	Chief Appraiser		\$10,981 -- \$12,106	6.0	6.0	6.0
27846	Data Entry Operator HOLD		\$3,065 -- \$3,727	1.0	1.0	0.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
29290	Geographic Info System Analyst Lv 1		\$6,093 -- \$7,777	0.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		\$6,768 -- \$8,635	2.0	1.0	1.0
29303	Geographic Info Systems Technician 3		\$4,959 -- \$6,027	2.0	2.0	2.0
27522	Information Technology Technician Lv 2		\$4,064 -- \$5,188	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	4.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28213	Office Specialist Lv 1		\$3,182 -- \$3,868	0.0	0.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	12.0	12.0	12.0
28944	Personnel Specialist Lv 2		\$4,391 -- \$5,336	1.0	1.0	1.0
28342	Real Property Appraiser Lv 1		\$4,219 -- \$5,127	0.0	4.0	4.0
28343	Real Property Appraiser Lv 2		\$5,091 -- \$6,187	21.0	17.0	17.0
27529	Sr Auditor Appraiser		\$6,578 -- \$7,997	3.0	3.0	3.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	14.0	14.0	14.0
28340	Sr Real Property Appraiser		\$6,578 -- \$7,997	16.0	16.0	16.0
27530	Supv Auditor Appraiser		\$7,455 -- \$9,061	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	3.0	3.0	3.0
28341	Supv Real Property Appraiser		\$7,455 -- \$9,061	9.0	9.0	9.0
<b>POSITION TYPE SUBTOTAL</b>				<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>3610000BU - Assessor SUBTOTAL</b>				<b>150.0</b>	<b>150.0</b>	<b>150.0</b>

## SUMMARY OF POSITIONS

### 786000BU - Board of Retirement

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	2.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	2.0	2.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
29597	Asst Retirement Admin-Benefits Rng B	EX	\$15,418 -- \$18,739	1.0	0.0	0.0
29598	Asst Retirement Admin-Enterprise Rng B	EX	\$15,418 -- \$18,739	1.0	1.0	1.0
29599	Asst Retirement Admin-Investment Rng B	EX	\$15,418 -- \$18,739	1.0	0.0	0.0
29089	Asst Retirement Administrator-Benefits	EX	\$11,593 -- \$14,092	0.0	1.0	1.0
29448	Asst Retirement Administrator-Investment	EX	\$11,593 -- \$14,092	0.0	1.0	1.0
29090	Asst Retirement Administrator-Operations	EX	\$11,593 -- \$14,092	0.0	1.0	1.0
29600	Asst Retirement Admin-Operations Rng B	EX	\$15,418 -- \$18,739	1.0	0.0	0.0
29595	Chief Investment Officer Retirement RngB	EX	\$17,955 -- \$21,824	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
29609	Info Tech Applications Analyst Lv 1		\$6,093 -- \$7,777	0.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	1.0	0.0	0.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	0.0	0.0
28213	Office Specialist Lv 1		\$3,182 -- \$3,868	0.0	2.0	2.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	5.0	5.0	5.0
28232	Paralegal		\$4,153 -- \$5,047	1.0	1.0	1.0
28318	Retirement Administrator	EX	\$16,921 -- \$21,596	1.0	1.0	1.0
29488	Retirement Benefits Specialist Lv 1		\$3,815 -- \$4,638	0.0	6.0	6.0
29489	Retirement Benefits Specialist Lv 2		\$4,198 -- \$5,105	12.0	6.0	6.0
29215	Retirement General Counsel	EX	\$12,588 -- \$15,303	0.0	1.0	1.0
29596	Retirement General Counsel Rng B	EX	\$16,434 -- \$19,976	1.0	0.0	0.0
29406	Retirement Investment Analyst Lv 2		\$6,873 -- \$8,353	0.0	0.0	1.0
29404	Retirement Investment Officer		\$10,422 -- \$11,489	2.0	2.0	2.0
29274	Retirement Services Analyst		\$6,873 -- \$8,353	4.0	4.0	4.0
29031	Retirement Services Manager		\$9,930 -- \$10,948	1.0	1.0	1.0
29032	Retirement Services Supervisor		\$5,559 -- \$6,758	4.0	4.0	3.0
29018	Senior Public Information Officer		\$6,864 -- \$8,341	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	2.0	2.0	3.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	0.0	0.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27516	Sr Information Technology Analyst HOLD		\$8,045 -- \$9,780	1.0	1.0	0.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	0.0	0.0
29490	Sr Retirement Benefits Specialist		\$4,832 -- \$5,874	7.0	7.0	6.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	0.0	0.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>59.0</b>	<b>59.0</b>	<b>59.0</b>
<b>786000BU - Board Of Retirement SUBTOTAL</b>				<b>59.0</b>	<b>59.0</b>	<b>59.0</b>

## SUMMARY OF POSITIONS

### 4050000BU - Board of Supervisors

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27527	Admin Asst Board of Supervisors	EX	\$8,666 -- \$10,535	5.0	5.0	5.0
29465	Member, Board of Supervisors District 1		\$9,801 -- \$9,801	1.0	1.0	1.0
29466	Member, Board of Supervisors District 2		\$9,801 -- \$9,801	1.0	1.0	1.0
29467	Member, Board of Supervisors District 3		\$9,801 -- \$9,801	1.0	1.0	1.0
29468	Member, Board of Supervisors District 4		\$9,801 -- \$9,801	1.0	1.0	1.0
29469	Member, Board of Supervisors District 5		\$9,801 -- \$9,801	1.0	1.0	1.0
28388	Secretary To Member Brd of Supervisors		\$5,220 -- \$6,345	6.0	6.0	5.0
28359	Special Asst Board of Supervisors Rng A	LT	\$5,750 -- \$6,987	0.0	2.0	3.0
29582	Special Asst Board Of Supervisors Rng B	LT	\$6,037 -- \$7,339	4.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>4050000BU - Board of Supervisors SUBTOTAL</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

## SUMMARY OF POSITIONS

### 7800000BU - Child, Family and Adult Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	4.0	4.0	4.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	18.0	16.0	16.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	2.0	2.0
27610	Accounting Technician		\$4,457 -- \$5,418	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	12.0	15.0	15.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	14.0	14.0	13.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	4.0	4.0	4.0
28909	Child Development Specialist 1		\$3,039 -- \$3,694	10.5	10.5	10.5
28908	Child Development Specialist 2		\$4,024 -- \$4,891	2.0	2.0	2.0
27693	Child Development Supv 2		\$5,508 -- \$6,693	1.0	1.0	1.0
27783	Clerical Supv 1		\$4,134 -- \$5,026	2.0	2.0	2.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	9.0	9.0	9.0
27834	Dep Director Human Services		\$13,387 -- \$14,760	2.0	2.0	2.0
27872	Dep Public Guardian/Conservator Lv 2		\$4,713 -- \$5,728	4.0	4.0	4.0
29586	Dir of Child Family and Adult Services	EX	\$17,850 -- \$19,681	1.0	1.0	1.0
27952	Eligibility Supv		\$4,918 -- \$5,977	1.0	0.0	0.0
27963	Elig Spec		\$3,893 -- \$4,730	5.0	0.0	0.0
27954	Estate Inventory Specialist		\$3,629 -- \$4,410	3.0	3.0	3.0
27947	Estate Property Officer		\$5,434 -- \$6,605	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
27999	Family Service Supv		\$3,796 -- \$4,614	8.0	8.0	8.0
28005	Family Service Wkr Lv 2		\$3,191 -- \$3,878	69.8	69.8	69.8
28056	Health Program Mgr		\$9,949 -- \$10,969	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		\$10,565 -- \$12,842	6.0	6.0	6.0
28063	Human Services Program Mgr		\$8,733 -- \$10,615	19.0	19.0	19.0
28063	Human Services Program Mgr	LT	\$8,733 -- \$10,615	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$8,745 -- \$9,641	26.0	25.0	26.0
28066	Human Services Program Specialist		\$6,916 -- \$8,407	29.0	29.0	29.0
29106	Human Svcs Q & R Spec		\$4,706 -- \$5,721	1.0	1.0	1.0
28435	Human Svcs Social Wkr		\$5,026 -- \$6,109	94.5	94.0	96.0
28442	Human Svcs Social Wkr AfricAmer CL Rng B		\$5,402 -- \$6,566	4.0	4.0	4.0
28444	Human Svcs Social Wkr African Amer CL		\$5,026 -- \$6,109	2.0	2.0	2.0
28438	Human Svcs Social Wkr Armenian LC		\$5,026 -- \$6,109	1.0	1.0	1.0
28447	Human Svcs Social Wkr Chinese LC		\$5,026 -- \$6,109	3.0	3.0	3.0
29176	Human Svcs Social Wkr Hmong LC		\$5,026 -- \$6,109	1.0	1.0	1.0
28456	Human Svcs Social Wkr Lao LC		\$5,026 -- \$6,109	3.0	3.0	3.0
28441	Human Svcs Social Wkr Native Amer C RngB		\$5,402 -- \$6,566	1.0	1.0	1.0
29178	Human Svcs Social Wkr Punjabi LG E Ind C		\$5,026 -- \$6,109	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,402 -- \$6,566	87.7	87.7	87.7
28462	Human Svcs Social Wkr Russian LC		\$5,026 -- \$6,109	11.0	11.0	11.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28457	Human Svcs Social Wkr SpanLG LatCL Rng B		\$5,402 -- \$6,566	5.0	5.0	5.0
28459	Human Svcs Social Wkr Span LG Latin CL		\$5,026 -- \$6,109	4.0	4.0	4.0
28465	Human Svcs Social Wkr Vietnamese LC		\$5,026 -- \$6,109	3.0	3.0	3.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,001 -- \$7,294	278.2	278.4	278.4
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		\$6,001 -- \$7,294	27.0	27.0	27.0
29539	Human Svcs Soc Wkr Mstr Dgr Hmong LC		\$6,001 -- \$7,294	3.0	3.0	3.0
28478	Human Svcs Soc Wkr Mstr Dgr Lao LC		\$6,001 -- \$7,294	1.0	0.0	0.0
28473	Human Svcs Soc Wkr Mstr Dgr NativeAm CL		\$6,001 -- \$7,294	1.0	1.0	1.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		\$6,001 -- \$7,294	2.0	2.0	2.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		\$6,001 -- \$7,294	25.0	26.0	26.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		\$6,001 -- \$7,294	3.0	3.0	3.0
28837	Human Svcs Spec Lv 2		\$4,482 -- \$5,447	2.0	7.0	7.0
28845	Human Svcs Spec Russian LC Lv 2		\$4,482 -- \$5,447	1.0	1.0	1.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2		\$4,482 -- \$5,447	1.0	1.0	1.0
28431	Human Svcs Supv		\$5,789 -- \$7,036	18.0	20.0	20.0
28432	Human Svcs Supv Mstr Dgr		\$6,918 -- \$8,409	79.8	79.8	79.8
28114	Legal Transcriber		\$3,370 -- \$4,097	8.0	8.0	6.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	96.5	94.5	94.5
28232	Paralegal		\$4,153 -- \$5,047	8.0	8.0	8.0
28259	Public Health Nurse Lv 1		\$6,829 -- \$8,299	0.0	1.0	1.0
28260	Public Health Nurse Lv 2		\$7,151 -- \$8,694	19.0	18.0	17.0
28378	Secretary		\$3,525 -- \$4,283	3.0	5.0	5.0
28379	Secretary Conf		\$3,923 -- \$4,769	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	6.0	6.0	6.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
28117	Sr Legal Transcriber		\$3,873 -- \$4,708	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	75.6	73.6	73.6
28257	Sr Public Health Nurse		\$7,680 -- \$9,336	1.0	1.0	1.0
28364	Stock Clerk		\$3,187 -- \$3,875	5.0	5.0	5.0
28469	Storekeeper 2		\$4,099 -- \$4,983	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		\$8,026 -- \$9,756	0.5	0.5	0.5
28258	Supv Public Health Nurse		\$8,614 -- \$10,473	3.0	3.0	3.0
29318	Volunteer Program Coordinator		\$8,329 -- \$9,182	4.0	4.0	4.0
29319	Volunteer Program Specialist		\$6,512 -- \$7,915	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1,159.1</b>	<b>1,157.8</b>	<b>1,156.8</b>
27872	Dep Public Guardian/Conservator Lv 2	RA	4,713 -- 5,728	1.0	1.0	1.0
28005	Family Service Wkr Lv 2	RA	3,191 -- 3,878	5.0	5.0	5.0
28435	Human Svcs Social Wkr	RA	5,026 -- 6,109	2.0	2.0	2.0
28433	Human Svcs Social Wkr Rng B	RA	5,402 -- 6,566	2.0	2.0	2.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	6,001 -- 7,294	39.0	39.0	39.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28431	Human Svcs Supv	RA	5,789 -- 7,036	1.0	1.0	1.0
28432	Human Svcs Supv Mstr Dgr	RA	6,918 -- 8,409	1.0	1.0	1.0
28260	Public Health Nurse Lv 2	RA	7,151 -- 8,694	2.0	2.0	2.0
27541	Sr Account Clerk	RA	3,702 -- 4,499	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>54.0</b>	<b>54.0</b>	<b>54.0</b>
28005	Family Service Wkr Lv 2	UNF	3,191 -- 3,878	1.0	1.0	1.0
28065	Human Services Program Planner Rng B	UNF	8,745 -- 9,641	1.0	1.0	0.0
28435	Human Svcs Social Wkr	UNF	5,026 -- 6,109	3.0	3.0	3.0
28206	Office Assistant Lv 2	UNF	3,041 -- 3,695	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>5.0</b>
<b>7800000BU - Child, Family and Adult Services SUBTOTAL</b>				<b>1,219.1</b>	<b>1,217.8</b>	<b>1,215.8</b>

## SUMMARY OF POSITIONS

### 5810000BU - Child Support Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	7.0	7.0	7.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	0.0	0.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27662	Asst Director Child Support Services		\$10,821 -- \$11,929	2.0	2.0	2.0
28999	Attorney Lv 3 Child Support Services		\$10,001 -- \$12,157	0.0	1.0	1.0
29000	Attorney Lv 4 Child Support Services		\$11,026 -- \$14,073	5.0	4.0	4.0
29001	Attorney Lv 5 Child Support Services		\$12,164 -- \$15,526	4.0	4.0	3.0
29197	Child Support Officer 3		\$4,586 -- \$5,575	29.0	29.0	26.0
28001	Child Support Officer Lv 1		\$3,949 -- \$4,800	0.0	40.0	40.0
28002	Child Support Officer Lv 2		\$4,203 -- \$5,110	109.0	69.0	69.0
27997	Child Support Program Mgr		\$8,566 -- \$9,443	6.0	6.0	6.0
29324	Child Support Program Planner		\$6,570 -- \$7,986	3.0	3.0	2.0
28985	Dir of Child Support Services	EX	\$14,092 -- \$15,536	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28109	Legal Secretary 1		\$3,603 -- \$4,381	9.0	9.0	8.0
28111	Legal Secretary 2		\$3,810 -- \$4,631	3.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	28.0	28.0	27.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	73.0	73.0	68.0
29020	Principal Atty Child Support Services		\$14,788 -- \$17,119	1.0	1.0	1.0
28300	Process Server		\$3,652 -- \$4,438	4.0	4.0	3.0
28379	Secretary Conf		\$3,923 -- \$4,769	1.0	1.0	0.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	5.0	5.0	5.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
28364	Stock Clerk		\$3,187 -- \$3,875	1.0	1.0	1.0
28000	Supv Child Support Officer		\$5,472 -- \$6,650	22.0	23.0	22.0
28108	Supv Legal Secretary		\$4,698 -- \$5,710	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>324.0</b>	<b>324.0</b>	<b>309.0</b>
27539	Account Clerk Lv 2	RA	3,497 -- 4,250	1.0	1.0	1.0
27604	Admin Svcs Officer 2	RA	6,592 -- 8,012	0.0	1.0	1.0
28001	Child Support Officer Lv 1	RA	3,949 -- 4,800	0.0	13.0	13.0
28002	Child Support Officer Lv 2	RA	4,203 -- 5,110	24.0	11.0	11.0
28215	Office Specialist Lv 2	RA	3,575 -- 4,346	11.0	11.0	11.0
<b>POSITION TYPE SUBTOTAL</b>				<b>36.0</b>	<b>37.0</b>	<b>37.0</b>
29001	Attorney Lv 5 Child Support Services	UNF	12,164 -- 15,526	0.0	0.0	1.0
29197	Child Support Officer 3	UNF	4,586 -- 5,575	0.0	0.0	3.0
29324	Child Support Program Planner	UNF	6,570 -- 7,986	0.0	0.0	1.0
28109	Legal Secretary 1	UNF	3,603 -- 4,381	0.0	0.0	1.0
28206	Office Assistant Lv 2	UNF	3,041 -- 3,695	0.0	0.0	1.0



## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28215	Office Specialist Lv 2	UNF	3,575 -- 4,346	0.0	0.0	5.0
28300	Process Server	UNF	3,652 -- 4,438	0.0	0.0	1.0
28379	Secretary Conf	UNF	3,923 -- 4,769	0.0	0.0	1.0
28000	Supv Child Support Officer	UNF	5,472 -- 6,650	0.0	0.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
<b>5810000BU - Child Support Services SUBTOTAL</b>				<b>360.0</b>	<b>361.0</b>	<b>361.0</b>

## SUMMARY OF POSITIONS

### 4210000BU - Civil Service Commission

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27943	Executive Officer Civil Svc Commission	EX	\$10,382 -- \$11,445	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>4210000BU - Civil Service Commission SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## SUMMARY OF POSITIONS

### 4010000BU - Clerk of the Board

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27613	Accounting Technician Conf		\$4,581 -- \$5,568	0.0	0.0	1.0
27669	Asst Clerk Board of Supervisors		\$8,412 -- \$10,227	2.0	2.0	2.0
27668	Clerk Board of Supervisors	EX	\$12,023 -- \$13,257	1.0	1.0	1.0
27817	Dep Clerk Board of Supervisors Lv 2		\$4,410 -- \$5,362	9.0	9.0	8.0
28207	Office Assistant Lv 2 Conf		\$3,314 -- \$4,028	0.0	0.0	1.0
28379	Secretary Conf		\$3,923 -- \$4,769	1.0	1.0	0.0
27824	Supv Deputy Clerk Board of Supervisors		\$5,451 -- \$6,627	0.0	0.0	0.0
<b>POSITION TYPE SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>4010000BU - Clerk of the Board SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

## SUMMARY OF POSITIONS

### 5725729BU - Code Enforcement

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
28928	Chief Code Enforcement Division		\$13,121 -- \$14,466	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
29271	Code Enforcement Manager		\$9,039 -- \$9,966	1.0	1.0	1.0
28923	Code Enforcement Officer Lv 1		\$4,562 -- \$5,547	0.0	6.0	6.0
28924	Code Enforcement Officer Lv 2		\$5,009 -- \$6,090	28.0	22.0	22.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	7.0	7.0	7.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
28981	Sr Code Enforcement Officer		\$5,508 -- \$6,693	5.0	5.0	5.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	3.0	3.0	3.0
28929	Supv Code Enforcement Officer		\$6,538 -- \$7,948	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
28924	Code Enforcement Officer Lv 2	UNF	5,009 -- 6,090	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>5725729BU - Code Enforcement SUBTOTAL</b>				<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

## SUMMARY OF POSITIONS

### 5510000BU - Conflict Criminal Defenders

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	0.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	4.0	3.0	3.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>5510000BU - Conflict Criminal Defenders SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## SUMMARY OF POSITIONS

### 2800000BU - Connector Joint Powers Authority

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
28947	Dir of Multi-Agency Collaboration	EX	\$17,871 -- \$17,871	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>2800000BU - Connector Joint Powers Authority SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## SUMMARY OF POSITIONS

### 4610000BU - Coroner

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27540	Account Clerk Lv 2 Conf		\$3,803 -- \$4,621	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27753	Asst Coroner		\$8,766 -- \$10,655	0.0	0.0	0.0
29306	Chief Forensic Pathologist	EX	\$23,056 -- \$25,421	1.0	1.0	1.0
27752	Coroner	EX	\$13,422 -- \$14,798	1.0	1.0	1.0
29191	Coroner Technician Lv 1		\$3,667 -- \$4,457	0.0	4.0	4.0
29192	Coroner Technician Lv 2		\$3,848 -- \$4,678	8.0	4.0	4.0
27818	Dep Coroner Lv 1		\$5,112 -- \$6,525	0.0	3.0	3.0
27820	Dep Coroner Lv 2		\$5,613 -- \$7,163	13.0	10.0	10.0
29308	Forensic Pathologist Lv 2	EX	\$19,053 -- \$21,007	3.0	3.0	3.0
29193	Sr Coroner Technician		\$4,226 -- \$5,136	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	2.0	2.0	2.0
29427	Supv Deputy Coroner		\$6,603 -- \$8,428	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
<b>4610000BU - Coroner SUBTOTAL</b>				<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

## SUMMARY OF POSITIONS

### 7410000BU - Correctional Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	3.0	3.0	3.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	0.0	0.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	0.0	0.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
27854	Dental Hygienist		\$6,222 -- \$6,222	0.0	0.0	1.0
27844	Dentist 2	EX	\$12,656 -- \$13,954	3.0	3.0	3.0
28056	Health Program Mgr		\$9,949 -- \$10,969	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		\$10,565 -- \$12,842	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$8,745 -- \$9,641	1.0	1.0	1.0
28119	Licensed Vocational Nurse D/CF		\$4,226 -- \$5,136	29.0	29.0	29.0
28122	Medical Asst Lv 2		\$3,629 -- \$4,410	11.0	11.0	12.0
28140	Medical Director	EX	\$17,775 -- \$21,605	1.0	1.0	1.0
28163	Medical Records Technician		\$3,433 -- \$4,174	2.0	2.0	2.0
28198	Nurse Practitioner		\$8,679 -- \$10,549	3.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	4.0	4.0	4.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	1.0	1.0	1.0
28248	Pharmacist		\$11,692 -- \$12,277	5.5	5.5	6.5
29288	Pharmacy Manager		\$12,280 -- \$13,540	1.0	1.0	1.0
28314	Pharmacy Technician		\$3,838 -- \$4,666	6.0	6.0	7.0
28267	Physician 3		\$15,400 -- \$16,980	0.0	0.0	2.0
28267	Physician 3	EX	\$15,400 -- \$16,980	6.5	6.5	6.5
28334	Registered Nurse D/CF Lv 2		\$6,721 -- \$8,171	39.0	39.0	44.0
28378	Secretary		\$3,525 -- \$4,283	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27860	Sr Dentist Management	EX	\$14,344 -- \$15,814	1.0	1.0	1.0
28055	Sr Health Program Coord Rng B		\$9,446 -- \$10,413	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	4.0	4.0	4.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
28338	Supv Registered Nurse D/CF		\$7,529 -- \$9,148	14.0	14.0	14.0
<b>POSITION TYPE SUBTOTAL</b>				<b>145.0</b>	<b>145.0</b>	<b>158.0</b>
28267	Physician 3	PFRAEX	15,400 -- 16,980	0.0	1.0	1.0
28267	Physician 3	RA EX	15,400 -- 16,980	1.0	0.0	0.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>7410000BU - Correctional Health Services SUBTOTAL</b>				<b>146.0</b>	<b>146.0</b>	<b>159.0</b>



## SUMMARY OF POSITIONS

### 3240000BU - County Clerk/Recorder

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
29297	Asst Chief Deputy Clerk/Recorder		\$5,494 -- \$6,679	6.0	6.0	6.0
29298	Chief Deputy Clerk/Recorder		\$10,323 -- \$11,383	3.0	3.0	3.0
29205	County Clerk/Recorder	EX	\$12,602 -- \$13,893	1.0	1.0	1.0
28165	Imaging Specialist Lv 2		\$3,333 -- \$4,054	2.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	24.0	24.0	24.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
28166	Sr Imaging Specialist		\$3,521 -- \$4,280	2.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	12.0	12.0	12.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	4.0	4.0	4.0
29296	Supv Deputy Clerk/Recorder		\$4,325 -- \$5,256	6.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>69.0</b>	<b>69.0</b>	<b>69.0</b>
<b>3240000BU - County Clerk/Recorder SUBTOTAL</b>				<b>69.0</b>	<b>69.0</b>	<b>69.0</b>

## SUMMARY OF POSITIONS

### 4810000BU - County Counsel

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29452	Admin Svcs Officer 2 Conf		\$6,893 -- \$8,378	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27673	Asst County Counsel		\$17,025 -- \$18,771	2.0	2.0	2.0
27621	Attorney Lv 4 Civil Rng A		\$11,188 -- \$14,280	0.0	4.0	4.0
27622	Attorney Lv 4 Civil Rng B		\$12,225 -- \$15,602	39.0	35.0	34.0
27670	County Counsel	EX	\$20,570 -- \$22,679	1.0	1.0	1.0
28112	Legal Secretary 2 Conf		\$4,240 -- \$5,153	12.0	12.0	11.0
28207	Office Assistant Lv 2 Conf		\$3,314 -- \$4,028	5.0	5.0	4.0
28233	Paralegal Conf		\$4,557 -- \$5,538	2.0	2.0	2.0
28211	Sr Office Specialist Conf		\$4,212 -- \$5,119	2.0	2.0	2.0
27651	Supv Civil Attorney		\$14,863 -- \$17,205	7.0	7.0	7.0
28107	Supv Legal Secretary Conf		\$5,160 -- \$6,272	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>75.0</b>	<b>75.0</b>	<b>72.0</b>
<b>4810000BU - County Counsel SUBTOTAL</b>				<b>75.0</b>	<b>75.0</b>	<b>72.0</b>

## SUMMARY OF POSITIONS

### 5910000BU - County Executive

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28367	Admin Asst to the County Executive		\$5,750 -- \$6,987	1.0	1.0	1.0
29153	Asst County Executive Officer	EX	\$20,124 -- \$22,186	1.0	1.0	0.0
27705	County Executive	EX	\$25,433 -- \$28,040	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>2.0</b>
<b>5910000BU - County Executive SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>2.0</b>

## SUMMARY OF POSITIONS

### 5730000BU - County Executive Cabinet

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29451	Admin Svcs Officer 1 Conf		\$5,750 -- \$6,987	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	3.0	3.0
29473	CEO Management Analyst 1		\$6,893 -- \$8,378	2.0	1.0	1.0
29474	CEO Management Analyst 2		\$10,382 -- \$11,445	9.0	10.0	10.0
29475	CEO Management Analyst 3		\$11,948 -- \$13,173	2.0	2.0	2.0
28575	Chief Fiscal Officer	EX	\$17,074 -- \$18,825	1.0	1.0	1.0
29155	Chief of Customer Svcs		\$10,690 -- \$11,786	1.0	1.0	1.0
29198	County Debt Officer		\$12,545 -- \$13,833	1.0	1.0	1.0
29464	Deputy County Executive	EX	\$19,634 -- \$21,645	4.0	4.0	4.0
29143	Dir of Special Projects	EX	\$13,801 -- \$15,216	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	3.0	3.0	3.0
29480	Governmental Relations&Legislative Offcr		\$11,948 -- \$13,173	1.0	1.0	1.0
28207	Office Assistant Lv 2 Conf		\$3,314 -- \$4,028	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$3,845 -- \$4,675	1.0	1.0	1.0
28227	Principal Administrative Analyst		\$11,428 -- \$12,599	1.0	1.0	1.0
29564	Principal Planner		\$10,633 -- \$11,724	1.0	1.0	1.0
29016	Public Information Director		\$11,948 -- \$13,173	1.0	1.0	1.0
29019	Public Information Manager		\$8,700 -- \$9,592	2.0	2.0	2.0
29017	Public Information Officer		\$5,759 -- \$7,001	2.0	2.0	2.0
29018	Senior Public Information Officer		\$6,864 -- \$8,341	3.0	3.0	3.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
<b>5730000BU - County Executive Cabinet SUBTOTAL</b>				<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

## SUMMARY OF POSITIONS

**5750000BU - Criminal Justice Cabinet**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29474	CEO Management Analyst 2		\$10,382 -- \$11,445	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>5750000BU - Criminal Justice Cabinet SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## SUMMARY OF POSITIONS

### 3230000BU - Department Of Finance

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	11.0	11.0	11.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	24.0	24.0	24.0
27560	Accounting Mgr		\$9,025 -- \$9,949	7.0	7.0	7.0
27610	Accounting Technician		\$4,457 -- \$5,418	11.0	11.0	11.0
27613	Accounting Technician Conf		\$4,581 -- \$5,568	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	6.0	6.0	6.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	5.0	5.0	5.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
28889	Asst Auditor-Controller		\$12,023 -- \$13,257	1.0	1.0	1.0
28490	Asst Tax Collector		\$12,023 -- \$13,257	1.0	1.0	1.0
28507	Asst Treasurer		\$12,023 -- \$13,257	1.0	1.0	1.0
27561	Audit Mgr		\$9,023 -- \$9,947	1.0	1.0	1.0
27626	Auditor Lv 2		\$5,496 -- \$6,681	2.0	2.0	2.0
27637	Business License Inspector		\$3,641 -- \$4,426	2.0	2.0	2.0
29216	Chief Consolidated Util Billing&Svc Div		\$11,330 -- \$12,493	1.0	1.0	1.0
27717	Chief Financial Reporting & Control		\$10,932 -- \$12,053	1.0	1.0	1.0
27735	Chief Investment Officer		\$12,023 -- \$13,257	1.0	1.0	1.0
99991	Deputy Director, Finance		\$13,228 -- \$14,583	0.0	0.0	1.0
27851	Dir of Finance	EX	\$16,256 -- \$17,923	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	0.0	0.0	1.0
28075	Investment Officer		\$9,023 -- \$9,947	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	3.0	3.0	3.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	18.0	18.0	18.0
28378	Secretary		\$3,525 -- \$4,283	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	10.0	11.0	11.0
27545	Sr Accountant	LT	\$6,592 -- \$8,012	0.0	0.0	0.0
27544	Sr Accountant Conf		\$7,248 -- \$8,811	1.0	0.0	0.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	7.0	7.0	7.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	6.0	6.0	6.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27624	Sr Auditor		\$6,592 -- \$8,012	5.0	5.0	5.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	2.0	2.0	2.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	5.0	5.0	5.0
28890	Sr Utility Billing Services Rep		\$3,810 -- \$4,633	10.0	10.0	10.0
28533	Supv Utilities Billing Services Rep		\$4,543 -- \$5,522	3.0	3.0	3.0
28892	Utility Billing Services Rep Lv 1		\$3,166 -- \$3,848	0.0	8.0	8.0
28891	Utility Billing Services Rep Lv 2		\$3,593 -- \$4,367	27.0	19.0	19.0
<b>POSITION TYPE SUBTOTAL</b>				<b>180.0</b>	<b>180.0</b>	<b>182.0</b>
27548	Accountant	RA	5,496 -- 6,681	2.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2	RA	3,497 -- 4,250	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>3230000BU - Department Of Finance SUBTOTAL</b>				<b>183.0</b>	<b>183.0</b>	<b>185.0</b>

## SUMMARY OF POSITIONS

### 760000BU - Department of Technology

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	2.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	0.0	0.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	5.0	5.0	5.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
29321	Assistant Chief Information Officer		\$12,884 -- \$14,205	1.0	1.0	1.0
27892	Chief Information Officer	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27748	Communication Operator Dispatch Lv 2		\$3,888 -- \$4,725	17.0	17.0	17.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
29279	Geographic Information Systems Mgr		\$10,734 -- \$11,833	1.0	1.0	1.0
29290	Geographic Info System Analyst Lv 1		\$6,093 -- \$7,777	0.0	2.0	2.0
29291	Geographic Info System Analyst Lv 2		\$6,768 -- \$8,635	7.0	5.0	5.0
29611	Geographic Info Systems Analyst 3		\$7,462 -- \$9,523	0.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		\$4,506 -- \$5,477	1.0	1.0	1.0
29612	Information Security Manager		\$11,271 -- \$12,427	0.0	1.0	1.0
27893	Information Technology Division Chief		\$11,816 -- \$13,029	4.0	4.0	4.0
27514	Information Technology Mgr		\$10,734 -- \$11,833	16.0	14.0	14.0
27522	Information Technology Technician Lv 2		\$4,064 -- \$5,188	10.0	8.0	8.0
29608	Info Tech Applications Analyst 3		\$7,462 -- \$9,523	0.0	6.0	7.0
29609	Info Tech Applications Analyst Lv 1		\$6,093 -- \$7,777	0.0	5.0	5.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	61.0	60.0	60.0
28918	Info Tech Business Systems Analyst 3		\$7,462 -- \$9,523	7.0	8.0	8.0
28920	Info Tech Business Systems Analyst Lv 1		\$6,093 -- \$7,777	0.0	2.0	2.0
28919	Info Tech Business Systems Analyst Lv 2		\$6,768 -- \$8,635	31.0	31.0	31.0
29602	Info Tech Infrastructure Analyst 3		\$7,462 -- \$9,523	0.0	5.0	6.0
29604	Info Tech Infrastructure Analyst Lv 1		\$6,093 -- \$7,777	0.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	85.0	85.0	84.0
27519	Info Tech Systems Support Spec Lv 2		\$5,644 -- \$7,203	19.0	25.0	27.0
27521	Info Tech Technician 3		\$4,882 -- \$6,230	3.0	1.0	0.0
28917	Principal Business Systems Analyst HOLD		\$8,195 -- \$9,961	1.0	1.0	0.0
27515	Principal Info Tech Analyst HOLD		\$9,759 -- \$10,758	5.0	3.0	2.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	0.0	1.0	1.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
29292	Sr Geographic Info System Analyst HOLD		\$8,045 -- \$9,780	2.0	1.0	1.0
27516	Sr Information Technology Analyst HOLD		\$8,045 -- \$9,780	46.0	31.0	31.0
28974	Sr Telecom Systems Analyst HOLD		\$8,045 -- \$9,780	1.0	1.0	0.0
28966	Sr Training and Development Specialist		\$6,873 -- \$8,353	1.0	1.0	1.0
28468	Storekeeper 1		\$3,727 -- \$4,529	1.0	1.0	1.0



## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27746	Supv Communication Ops Dispatcher		\$4,623 -- \$5,618	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	50.0	47.0	49.0
28373	Supv Info Tech Systems Support Spec		\$6,525 -- \$7,932	1.0	1.0	1.0
28531	Telecommunications Systems Tech Lv 2		\$6,378 -- \$7,751	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>390.0</b>	<b>393.0</b>	<b>394.0</b>
<b>760000BU - Department of Technology SUBTOTAL</b>				<b>390.0</b>	<b>393.0</b>	<b>394.0</b>

## SUMMARY OF POSITIONS

### 2960000BU - Department of Transportation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	1.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	4.6	4.6	4.6
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	3.0	3.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	18.0	19.0	19.0
28086	Assoc Landscape Architect		\$8,541 -- \$10,382	3.0	3.0	3.0
29561	Assoc Planner		\$7,125 -- \$8,661	0.0	0.0	1.0
29276	Assoc Transportation Engineer		\$8,541 -- \$10,382	4.6	3.6	3.6
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	22.8	20.8	19.8
28914	Asst Landscape Architect Lv 2		\$6,833 -- \$8,719	2.0	2.0	2.0
27639	Bridge Maintenance Wkr		\$4,711 -- \$5,726	5.0	5.0	5.0
27642	Bridge Operator		\$3,563 -- \$4,329	4.0	4.0	4.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	0.0	1.0	1.0
28901	Chief Financial Administrative Officer		\$10,932 -- \$12,053	1.0	0.0	0.0
28948	Chief Transportation Division--Engr&Plan		\$13,121 -- \$14,466	2.0	2.0	2.0
27699	Chief, Transportation Div - O & M		\$13,779 -- \$15,191	1.0	1.0	1.0
28904	Dir of Transportation	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	2.0	2.0	2.0
28043	Highway Maintenance Manager		\$7,415 -- \$9,014	3.0	3.0	3.0
28048	Highway Maintenance Supv		\$6,149 -- \$7,476	10.0	10.0	10.0
28050	Highway Maintenance Wkr		\$4,332 -- \$5,267	16.0	16.0	16.0
28040	Highway Maint Equipment Operator		\$5,087 -- \$6,184	8.0	8.0	8.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	4.0	5.0	5.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	4.7	4.7	4.7
29275	Principal Transportation Engineer		\$11,414 -- \$12,583	1.0	0.0	0.0
28399	Safety Specialist		\$6,873 -- \$8,353	1.0	1.0	1.0
29086	Safety Technician		\$5,317 -- \$6,462	1.0	1.0	1.0
28378	Secretary		\$3,525 -- \$4,283	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27641	Sr Bridge Maintenance Wkr		\$5,087 -- \$6,184	2.0	2.0	2.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	10.0	11.0	11.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	3.0	3.0	4.0
29312	Sr Highway Maintenance Manager		\$10,568 -- \$11,652	2.0	2.0	2.0
28051	Sr Highway Maintenance Wkr		\$4,711 -- \$5,726	38.0	38.0	38.0
28088	Sr Landscape Architect		\$10,372 -- \$11,435	1.0	1.0	1.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	1.0	1.0	1.0
28519	Sr Traffic Signal Lighting Technician		\$6,575 -- \$7,248	12.0	12.0	12.0
29277	Sr Transportation Engineer		\$10,476 -- \$11,550	3.0	2.0	2.0
28516	Traffic Signal and Lighting Ops Mgr		\$8,139 -- \$9,895	1.0	1.0	1.0
28517	Traffic Signal and Lighting Supv		\$6,624 -- \$8,051	4.0	4.0	4.0
28518	Traffic Signal and Lighting Technician		\$5,884 -- \$6,488	6.0	6.0	6.0
28521	Traffic Signs and Markings Mgr		\$7,415 -- \$9,014	1.0	1.0	1.0
28522	Traffic Signs Maintenance Wkr 1		\$4,221 -- \$5,129	6.0	6.0	6.0
28523	Traffic Signs Maintenance Wkr 2		\$4,588 -- \$5,576	17.0	17.0	16.0
28524	Traffic Signs Maintenance Wkr 3		\$5,021 -- \$6,102	4.0	4.0	4.0
28525	Traffic Signs Supervisor		\$5,521 -- \$6,712	4.0	4.0	4.0
28513	Tree Supervisor		\$5,855 -- \$7,118	2.0	2.0	2.0
28529	Tree Trimmer		\$4,485 -- \$5,451	7.0	7.0	7.0
<b>POSITION TYPE SUBTOTAL</b>				<b>255.7</b>	<b>255.7</b>	<b>255.7</b>
<b>2960000BU - Department of Transportation SUBTOTAL</b>				<b>255.7</b>	<b>255.7</b>	<b>255.7</b>

## SUMMARY OF POSITIONS

### 2151000BU - Development and Code Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	3.0	3.0	3.0
27610	Accounting Technician		\$4,457 -- \$5,418	3.0	3.0	3.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	5.0	5.0	5.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	11.0	10.0	10.0
27902	Assoc Engineer Architect		\$8,541 -- \$10,382	1.0	1.0	1.0
28103	Assoc Land Surveyor		\$8,541 -- \$10,382	3.0	3.0	3.0
29218	Asst Building Official		\$10,892 -- \$12,009	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	5.0	5.0	5.0
29028	Asst Land Surveyor		\$6,833 -- \$8,719	4.0	4.0	5.0
28144	Asst Mechanical Engineer Lv 2		\$6,833 -- \$8,719	1.0	1.0	1.0
27634	Building Inspector 1	LT	\$6,410 -- \$7,066	3.0	3.0	3.0
27632	Building Inspector 2 Rng A		\$6,723 -- \$7,412	52.0	52.0	52.0
27632	Building Inspector 2 Rng A	LT	\$6,723 -- \$7,412	3.0	3.0	3.0
27633	Building Inspector 2 Rng B		\$7,069 -- \$7,793	10.0	10.0	10.0
29217	Chief Building Official		\$12,552 -- \$13,840	1.0	1.0	1.0
27702	Chief Construction Mgmt & Inspection Div		\$13,779 -- \$15,191	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	1.0
29021	Chief Development & Surveyor Svcs Div		\$13,121 -- \$14,466	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
29311	Construction Inspection Supervisor		\$7,403 -- \$8,999	9.0	9.0	8.0
27725	Construction Inspector		\$6,410 -- \$7,066	12.0	12.0	12.0
29237	Construction Management Specialist		\$6,511 -- \$8,308	4.0	4.0	4.0
29237	Construction Management Specialist	LT	\$6,511 -- \$8,308	1.0	0.0	0.0
29236	Construction Management Supervisor		\$8,131 -- \$9,884	4.0	4.0	4.0
29235	Construction Manager		\$9,792 -- \$10,795	5.0	5.0	5.0
29500	Construction Materials Lab Tech Lv 1		\$6,410 -- \$7,066	0.0	4.0	4.0
29501	Construction Materials Lab Tech Lv 2		\$7,069 -- \$7,793	8.0	4.0	4.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	11.0	12.0	13.0
28164	Manager of Special District Services		\$11,414 -- \$12,583	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	5.0	5.0	5.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	1.0	1.0	1.0
28235	Principal Building Inspector		\$8,164 -- \$9,925	3.0	3.0	3.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	4.0	4.0	4.0
28239	Principal Construction Inspector		\$8,164 -- \$9,925	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	4.0	4.0	3.0
29281	Principal Land Surveyor		\$11,414 -- \$12,583	1.0	1.0	1.0
28399	Safety Specialist		\$6,873 -- \$8,353	1.0	1.0	1.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28378	Secretary		\$3,525 -- \$4,283	1.0	1.0	0.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	7.0	7.0	7.0
27727	Sr Construction Inspector		\$7,069 -- \$7,793	32.0	32.0	32.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	5.0	5.0	6.0
28102	Sr Land Surveyor		\$10,372 -- \$11,435	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	9.0	9.0	10.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
27635	Supv Building Inspector		\$7,403 -- \$8,999	9.0	9.0	9.0
27959	Supv Engineering Technician		\$7,095 -- \$8,625	2.0	3.0	3.0
28246	Supv Permits Fees		\$8,613 -- \$9,495	1.0	1.0	1.0
28390	Survey Party Chief		\$5,839 -- \$7,097	4.0	4.0	4.0
28467	Survey Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>262.0</b>	<b>263.0</b>	<b>264.0</b>
<b>2151000BU - Development and Code Services SUBTOTAL</b>				<b>262.0</b>	<b>263.0</b>	<b>264.0</b>

## SUMMARY OF POSITIONS

### 5800000BU - District Attorney

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	0.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	6.0	6.0	6.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	2.0	2.0	2.0
27534	Assoc Admin Analyst Lv 2		\$6,592 -- \$8,012	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		\$11,021 -- \$13,398	1.0	1.0	1.0
27686	Asst Chief Dep District Attorney		\$15,508 -- \$18,851	7.0	7.0	7.0
27614	Attorney Lv 1 Criminal		\$9,604 -- \$9,604	0.0	3.0	3.0
27616	Attorney Lv 2 Criminal		\$11,049 -- \$11,049	0.0	2.0	2.0
27618	Attorney Lv 3 Criminal		\$10,001 -- \$12,157	0.0	7.0	7.0
27620	Attorney Lv 4 Criminal		\$11,026 -- \$14,073	67.0	55.0	55.0
27623	Attorney Lv 5 Criminal		\$12,164 -- \$15,526	61.0	61.0	62.0
29315	Chief Criminal Investigator		\$14,276 -- \$15,740	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	1.0
27685	Chief Dep District Attorney	EX	\$18,247 -- \$22,179	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		\$7,588 -- \$9,683	37.0	37.0	37.0
27777	Criminalist Lv 2		\$6,509 -- \$7,911	0.0	7.0	7.0
27778	Criminalist Lv 3		\$8,106 -- \$9,855	0.0	21.0	21.0
28976	Criminalist Lv 4		\$8,522 -- \$10,360	33.0	5.0	5.0
27827	Dir District Atty Lab of Forensic Svcs		\$13,279 -- \$16,143	1.0	1.0	1.0
29471	District Attorney		\$23,686 -- \$23,686	1.0	1.0	1.0
27986	Forensic Laboratory Technician		\$4,435 -- \$5,388	2.0	2.0	2.0
29478	Forensic Multimedia Examiner Lv 2		\$5,336 -- \$6,486	4.0	4.0	4.0
28063	Human Services Program Mgr		\$8,733 -- \$10,615	1.0	1.0	1.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,001 -- \$7,294	8.0	8.0	8.0
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		\$6,001 -- \$7,294	2.0	2.0	2.0
29541	Human Svcs Soc Wkr Mstr Dgr Mien LC		\$6,001 -- \$7,294	1.0	1.0	1.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		\$6,001 -- \$7,294	1.0	1.0	1.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		\$6,001 -- \$7,294	3.0	3.0	3.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		\$6,001 -- \$7,294	1.0	1.0	1.0
28432	Human Svcs Supv Mstr Dgr		\$6,918 -- \$8,409	2.0	2.0	2.0
27514	Information Technology Mgr		\$10,734 -- \$11,833	2.0	2.0	2.0
29609	Info Tech Applications Analyst Lv 1		\$6,093 -- \$7,777	0.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	4.0	3.0	3.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	3.0	3.0	3.0
27519	Info Tech Systems Support Spec Lv 2		\$5,644 -- \$7,203	4.0	4.0	4.0
28067	Investigative Assistant		\$4,548 -- \$5,528	21.0	21.0	21.0
28095	Legal Executive Secretary		\$4,745 -- \$5,766	0.0	1.0	1.0
28109	Legal Secretary 1		\$3,603 -- \$4,381	10.0	10.0	10.0
28111	Legal Secretary 2		\$3,810 -- \$4,631	19.0	17.0	17.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28112	Legal Secretary 2 Conf		\$4,240 -- \$5,153	2.0	2.0	2.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	20.0	19.0	19.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	4.0	4.0	4.0
28232	Paralegal		\$4,153 -- \$5,047	4.0	5.0	5.0
28218	Personnel Analyst		\$6,530 -- \$7,937	1.0	1.0	1.0
28944	Personnel Specialist Lv 2		\$4,391 -- \$5,336	1.0	1.0	1.0
27652	Principal Criminal Attorney		\$14,788 -- \$17,119	36.0	36.0	36.0
28300	Process Server		\$3,652 -- \$4,438	14.0	14.0	14.0
29018	Senior Public Information Officer		\$6,864 -- \$8,341	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27524	Sr Administrative Analyst Rng A		\$9,025 -- \$9,949	1.0	1.0	1.0
29479	Sr Forensic Multimedia Examiner		\$5,870 -- \$7,135	1.0	0.0	0.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	5.0	4.0	4.0
28224	Sr Personnel Analyst		\$7,186 -- \$8,734	1.0	1.0	1.0
28943	Sr Personnel Specialist		\$4,832 -- \$5,874	1.0	1.0	1.0
29461	Sr Victim Witness Claims Specialist		\$4,036 -- \$4,906	1.0	1.0	1.0
27730	Supv Criminal Investigator		\$9,992 -- \$12,146	5.0	5.0	5.0
27775	Supv Criminalist		\$9,359 -- \$11,376	5.0	5.0	5.0
29615	Supv Forensic Multimedia Examiner		\$6,455 -- \$7,849	0.0	1.0	1.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	2.0	2.0	2.0
28108	Supv Legal Secretary		\$4,698 -- \$5,710	5.0	5.0	5.0
29460	Victim Witness Claims Specialist		\$3,671 -- \$4,463	4.0	4.0	4.0
<b>POSITION TYPE SUBTOTAL</b>				<b>426.0</b>	<b>425.0</b>	<b>426.0</b>
27623	Attorney Lv 5 Criminal	RA	12,164 -- 15,526	2.0	2.0	2.0
27733	Criminal Investigator Lv 2	RA	7,588 -- 9,683	1.0	1.0	1.0
27776	Criminalist Lv 1	RA	4,877 -- 5,926	0.0	1.0	1.0
27777	Criminalist Lv 2	RA	6,509 -- 7,911	0.0	1.0	1.0
28976	Criminalist Lv 4	RA	8,522 -- 10,360	2.0	0.0	0.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
27618	Attorney Lv 3 Criminal	UNF	10,001 -- 12,157	0.0	1.0	1.0
27620	Attorney Lv 4 Criminal	UNF	11,026 -- 14,073	9.3	8.3	8.3
27623	Attorney Lv 5 Criminal	UNF	12,164 -- 15,526	1.8	1.8	1.8
27777	Criminalist Lv 2	UNF	6,509 -- 7,911	0.0	1.0	1.0
27778	Criminalist Lv 3	UNF	8,106 -- 9,855	0.0	1.0	1.0
28976	Criminalist Lv 4	UNF	8,522 -- 10,360	2.0	0.0	0.0
27986	Forensic Laboratory Technician	UNF	4,435 -- 5,388	3.0	3.0	3.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC	UNF	6,001 -- 7,294	0.5	0.5	0.5
27522	Information Technology Technician Lv 2	UNF	4,064 -- 5,188	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2	UNF	6,768 -- 8,635	0.5	0.5	0.5
28095	Legal Executive Secretary	UNF	4,745 -- 5,766	1.0	0.0	0.0
28206	Office Assistant Lv 2	UNF	3,041 -- 3,695	1.0	1.0	1.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28215	Office Specialist Lv 2	UNF	3,575 -- 4,346	6.0	6.0	6.0
28203	Sr Office Assistant	UNF	3,427 -- 4,167	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>28.1</b>	<b>27.1</b>	<b>27.1</b>
<b>5800000BU - District Attorney SUBTOTAL</b>				<b>459.1</b>	<b>457.1</b>	<b>458.1</b>



## SUMMARY OF POSITIONS

### 3870000BU - Economic Development

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
29481	Economic Dev and Marketing Director		\$13,801 -- \$15,216	1.0	1.0	1.0
29507	Economic Dev and Marketing Specialist		\$8,379 -- \$9,239	2.0	2.0	2.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	2.0	2.0	2.0
29590	Permit & Env Reg Consultant 3		\$9,004 -- \$10,946	1.0	1.0	1.0
27630	Permit & Env Reg Consultant Lv 2		\$8,186 -- \$9,949	4.0	4.0	3.0
27628	Permit & Env Reg Officer		\$10,949 -- \$12,072	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
29508	Sr Economic Dev and Marketing Specialist		\$9,223 -- \$10,168	1.0	1.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>3870000BU - Economic Development SUBTOTAL</b>				<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

## SUMMARY OF POSITIONS

### 7090000BU - Emergency Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
29219	Asst Emergency Operations Coordinator		\$8,318 -- \$9,171	1.0	1.0	1.0
29544	Chief of Emergency Services		\$11,219 -- \$12,369	1.0	1.0	1.0
27942	Emergency Operations Coordinator		\$9,561 -- \$10,542	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>7090000BU - Emergency Services SUBTOTAL</b>				<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

## SUMMARY OF POSITIONS

### 3350000BU - Environmental Management

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	3.0	3.0	3.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
27842	Dir of Environmental Management	EX	\$13,801 -- \$15,216	1.0	1.0	1.0
28983	Environmental Compliance Technician Lv 1		\$4,090 -- \$4,972	0.0	1.0	1.0
28984	Environmental Compliance Technician Lv 2		\$4,558 -- \$5,541	7.0	6.0	6.0
28953	Environmental Program Manager 1		\$9,677 -- \$10,669	2.0	2.0	2.0
28954	Environmental Program Manager 2		\$11,045 -- \$12,176	2.0	2.0	2.0
28957	Environmental Specialist 3		\$7,118 -- \$8,654	58.0	58.0	55.0
28958	Environmental Specialist 4		\$8,788 -- \$9,690	10.0	10.0	10.0
28955	Environmental Specialist Lv 1		\$5,541 -- \$5,541	0.0	3.0	3.0
28956	Environmental Specialist Lv 2		\$5,968 -- \$7,252	17.0	14.0	15.0
28956	Environmental Specialist Lv 2	LT	\$5,968 -- \$7,252	1.0	1.0	0.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	3.0	3.0	2.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	10.0	10.0	9.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>124.0</b>	<b>124.0</b>	<b>119.0</b>
28984	Environmental Compliance Technician Lv 2	UNF	4,558 -- 5,541	0.0	0.0	1.0
28957	Environmental Specialist 3	UNF	7,118 -- 8,654	0.0	0.0	1.0
28956	Environmental Specialist Lv 2	UNF	5,968 -- 7,252	0.0	0.0	1.0
28206	Office Assistant Lv 2	UNF	3,041 -- 3,695	0.0	0.0	1.0
28203	Sr Office Assistant	UNF	3,427 -- 4,167	0.0	0.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>3350000BU - Environmental Management SUBTOTAL</b>				<b>124.0</b>	<b>124.0</b>	<b>124.0</b>

## SUMMARY OF POSITIONS

### 7210000BU - First 5 Sacramento Commission

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	2.0	2.0	2.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	0.0	0.0
29415	Executive Dir First Five Sac Comm	EX	\$12,750 -- \$14,057	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$8,745 -- \$9,641	7.0	7.0	7.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	0.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>7210000BU - First 5 Sacramento Commission SUBTOTAL</b>				<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

## SUMMARY OF POSITIONS

### 7000000BU - General Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	5.0	5.0	5.0
27610	Accounting Technician		\$4,457 -- \$5,418	4.0	4.0	4.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	4.0	4.0	5.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	4.0	4.0	4.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	2.0	2.0	2.0
29407	Alarm Systems Technician		\$6,072 -- \$7,381	5.0	5.0	5.0
27914	Assoc Electrical Engineer		\$8,541 -- \$10,382	1.0	1.0	1.0
27902	Assoc Engineer Architect		\$8,541 -- \$10,382	3.0	4.0	4.0
29013	Assoc Environmental Services Specialist		\$7,118 -- \$8,654	2.0	2.0	2.0
28141	Assoc Mechanical Engineer		\$8,541 -- \$10,382	2.0	1.0	1.0
27908	Asst Engineer Architect Lv 1		\$5,679 -- \$6,260	0.0	1.0	1.0
27909	Asst Engineer Architect Lv 2		\$6,833 -- \$8,719	2.0	1.0	1.0
27565	Automotive Maintenance Supv		\$5,662 -- \$6,881	2.0	2.0	2.0
27562	Automotive Mechanic Rng A		\$5,253 -- \$5,790	18.0	18.0	18.0
27563	Automotive Mechanic Rng B		\$5,145 -- \$6,253	6.0	6.0	6.0
27640	Building Maintenance Wkr		\$3,775 -- \$4,590	13.0	13.0	13.0
27536	Building Project Coordinator 1		\$6,833 -- \$8,719	2.0	2.0	2.0
27535	Building Project Coordinator 2		\$8,127 -- \$9,878	1.0	1.0	1.0
27645	Building Security Attendant		\$3,288 -- \$3,995	20.0	20.0	20.0
29234	Building Security Attendant Supervisor		\$4,042 -- \$4,912	3.0	3.0	3.0
27659	Carpenter		\$6,243 -- \$6,243	12.0	12.0	13.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	0.0
29320	Chief Division of Facility Planning &Mgt		\$10,922 -- \$12,042	0.0	0.0	1.0
28835	Chief Fleet Division Parking Enterprise		\$10,843 -- \$11,955	1.0	1.0	1.0
27682	Chief of Architectural Services Division		\$12,232 -- \$13,486	1.0	1.0	1.0
27774	Chief Real Estate Division		\$10,843 -- \$11,955	1.0	1.0	1.0
29567	Chief Storekeeper Fleet Services		\$4,936 -- \$5,999	1.0	1.0	1.0
27798	Chief Support Svcs Division		\$8,282 -- \$9,131	1.0	1.0	1.0
28992	Contract Services Manager 1		\$9,025 -- \$9,949	2.0	2.0	2.0
28993	Contract Services Manager 2		\$9,926 -- \$10,944	1.0	1.0	1.0
28989	Contract Services Officer Lv 1		\$4,343 -- \$5,280	0.0	2.0	2.0
28990	Contract Services Officer Lv 2		\$5,496 -- \$6,681	5.0	3.0	3.0
29207	Contract Services Specialist Lv 1		\$3,593 -- \$4,365	0.0	1.0	1.0
29208	Contract Services Specialist Lv 2		\$3,949 -- \$4,798	1.0	0.0	0.0
27805	Custodian Lv 2		\$3,140 -- \$3,815	41.0	41.0	41.0
27833	Dep Director General Services		\$12,884 -- \$14,205	1.0	1.0	1.0
27853	Dir of General Services	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27932	Electrician		\$7,452 -- \$7,452	30.0	31.0	31.0
27715	Energy Program Mgr		\$9,246 -- \$10,194	1.0	1.0	1.0
28958	Environmental Specialist 4		\$8,788 -- \$9,690	1.0	1.0	1.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27940	Equipment Maint Supv		\$6,469 -- \$7,863	3.0	3.0	4.0
27935	Equipment Mechanic		\$5,891 -- \$6,495	34.0	34.0	34.0
27955	Equipment Service Wkr		\$3,965 -- \$4,821	11.0	11.0	13.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
27646	Facilities Manager		\$9,844 -- \$10,854	4.0	4.0	5.0
29233	Facility Security Operations Supervisor		\$4,722 -- \$5,742	1.0	1.0	1.0
29293	Fleet Manager		\$8,235 -- \$10,010	3.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	4.0	4.0	4.0
28229	Painter		\$6,243 -- \$6,243	8.0	9.0	9.0
28279	Plumber		\$7,452 -- \$7,452	10.0	11.0	10.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	1.0	1.0	1.0
28307	Printing Service Operator Lv 1		\$3,213 -- \$3,906	0.0	1.0	1.0
28308	Printing Service Operator Lv 2		\$3,433 -- \$4,174	4.0	3.0	3.0
28309	Printing Services Supv		\$4,819 -- \$5,858	1.0	1.0	1.0
28949	Printing Services Technician		\$3,048 -- \$3,706	2.0	2.0	2.0
28325	Real Estate Officer Lv 2		\$6,578 -- \$7,997	14.0	14.0	13.0
28330	Real Estate Program Manager		\$8,672 -- \$10,542	4.0	4.0	4.0
29322	Real Estate Specialist		\$3,897 -- \$4,739	3.0	3.0	3.0
27545	Sr Accountant		\$6,592 -- \$8,012	2.0	2.0	2.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	2.0	2.0	2.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27524	Sr Administrative Analyst Rng A		\$9,025 -- \$9,949	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	2.0	2.0	2.0
28991	Sr Contract Services Officer		\$6,592 -- \$8,012	10.0	10.0	10.0
27915	Sr Electrical Engineer		\$10,476 -- \$11,550	1.0	1.0	1.0
27906	Sr Engineer Architect		\$10,476 -- \$11,550	1.0	1.0	1.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	6.0	6.0	5.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
28305	Sr Printing Svcs Operator Conf		\$3,981 -- \$4,837	1.0	1.0	1.0
28374	Sr Stationary Engineer		\$7,447 -- \$9,053	3.0	3.0	3.0
29566	Sr Storekeeper Fleet Services		\$4,303 -- \$5,230	1.0	1.0	1.0
28376	Stationary Engineer 1		\$6,770 -- \$7,464	47.0	49.0	49.0
28376	Stationary Engineer 1	LT	\$6,770 -- \$7,464	1.0	1.0	1.0
28377	Stationary Engineer 2		\$7,464 -- \$8,230	11.0	11.0	11.0
28364	Stock Clerk		\$3,187 -- \$3,875	6.0	6.0	6.0
28468	Storekeeper 1		\$3,727 -- \$4,529	2.0	2.0	2.0
28469	Storekeeper 2		\$4,099 -- \$4,983	1.0	1.0	1.0
29565	Storekeeper Fleet Services		\$3,915 -- \$4,757	5.0	5.0	5.0
27804	Supv Custodian 1		\$3,487 -- \$4,236	2.0	2.0	2.0
27806	Supv Custodian 2		\$4,042 -- \$4,912	2.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28508	Telecommunications Systems Supv		\$7,019 -- \$8,531	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>420.0</b>	<b>425.0</b>	<b>428.0</b>
27548	Accountant	UNF	5,496 -- 6,681	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs	UNF	10,932 -- 12,053	0.0	0.0	1.0
29320	Chief Division of Facility Planning &Mgt	UNF	10,922 -- 12,042	1.0	1.0	0.0
28992	Contract Services Manager 1	UNF	9,025 -- 9,949	1.0	1.0	1.0
27833	Dep Director General Services	UNF	12,884 -- 14,205	1.0	1.0	1.0
28330	Real Estate Program Manager	UNF	8,672 -- 10,542	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>7000000BU - General Services SUBTOTAL</b>				<b>425.0</b>	<b>430.0</b>	<b>433.0</b>

## SUMMARY OF POSITIONS

### 6470000BU - Golf

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28027	Golf Division Mgr		\$8,350 -- \$9,206	1.0	1.0	1.0
28282	Park Maintenance Mechanic		\$4,722 -- \$5,207	1.0	1.0	1.0
28286	Park Maintenance Wkr 1		\$3,462 -- \$4,207	1.0	1.0	1.0
28287	Park Maintenance Wkr 2		\$3,775 -- \$4,590	1.0	1.0	1.0
28285	Sr Park Maintenance Wkr		\$4,092 -- \$4,976	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>6470000BU - Golf SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



## SUMMARY OF POSITIONS

### 7200000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	8.0	8.0	8.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	2.0	3.0
27610	Accounting Technician		\$4,457 -- \$5,418	9.0	9.0	9.0
27611	Activities Therapist		\$5,827 -- \$6,746	4.0	4.0	4.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	30.0	33.0	34.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	37.0	36.0	35.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	5.0	7.0	7.0
27534	Assoc Admin Analyst Lv 2		\$6,592 -- \$8,012	2.0	2.0	2.0
27640	Building Maintenance Wkr		\$3,775 -- \$4,590	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	1.0
27761	Chief Public Health Laboratory Service		\$9,700 -- \$10,695	1.0	1.0	1.0
29577	Chief Therapist		\$9,871 -- \$10,883	1.0	1.0	1.0
27654	Claims Assistance Specialist		\$3,525 -- \$4,283	21.0	19.0	19.0
27783	Clerical Supv 1		\$4,134 -- \$5,026	4.0	3.0	3.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	2.0	3.0	3.0
29579	Communicable Disease Investigator Lv 1		\$3,988 -- \$4,847	0.0	1.0	1.0
27689	Communicable Disease Investigator Lv 2		\$4,188 -- \$5,089	6.5	6.0	6.0
27689	Communicable Disease Investigator Lv 2	LT	\$4,188 -- \$5,089	0.0	0.0	1.0
27720	County Health Officer	EX	\$19,597 -- \$21,605	1.0	1.0	1.0
27755	County Pharmacist		\$12,510 -- \$13,794	1.0	1.0	1.0
27805	Custodian Lv 2		\$3,140 -- \$3,815	7.0	7.0	7.0
27855	Dental Health Program Coord		\$7,074 -- \$8,597	1.0	1.0	1.0
27854	Dental Hygienist		\$6,222 -- \$6,222	1.6	1.6	1.6
27834	Dep Director Human Services		\$13,387 -- \$14,760	3.0	3.0	3.0
27858	Dietitian		\$5,334 -- \$6,483	6.8	6.8	6.8
28033	Dir of Health Services	EX	\$17,850 -- \$19,681	1.0	1.0	1.0
29458	Emergency Medical Services Administrator		\$10,586 -- \$11,670	1.0	1.0	1.0
29506	Emergency Medical Services Coordinator		\$7,562 -- \$9,192	1.0	1.0	1.0
27941	Emergency Medical Services Spec Lv 2		\$5,726 -- \$6,960	3.0	3.0	3.0
27945	Epidemiologist		\$7,099 -- \$8,628	3.0	3.0	3.0
27946	Epidemiology Program Mgr		\$9,561 -- \$10,542	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
27749	Food Service Cook		\$3,213 -- \$3,906	2.0	2.0	2.0
27751	Food Service Supervisor		\$3,901 -- \$4,743	1.0	1.0	1.0
28006	Food Service Wkr		\$2,784 -- \$3,384	4.0	4.0	4.0
28036	Health Education Assistant		\$3,906 -- \$4,748	6.0	6.0	6.0
28034	Health Educator Rng A		\$5,153 -- \$6,264	3.0	3.0	3.0
28035	Health Educator Rng B		\$5,747 -- \$6,984	9.0	9.0	10.0
28052	Health Program Coord		\$7,074 -- \$8,597	8.0	8.0	8.0
28056	Health Program Mgr		\$9,949 -- \$10,969	20.0	21.0	22.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28062	Human Services Division Mgr Rng B		\$10,565 -- \$12,842	6.0	7.0	7.0
28065	Human Services Program Planner Rng B		\$8,745 -- \$9,641	31.5	33.5	32.5
29517	Human Svcs Asst Farsi LG Persian CL		\$3,039 -- \$3,694	1.0	1.0	1.0
28411	Human Svcs Asst Spanish LG Latin CL		\$3,039 -- \$3,694	2.0	2.0	2.0
28435	Human Svcs Social Wkr		\$5,026 -- \$6,109	1.0	1.0	1.0
28121	Medical Asst Lv 1		\$3,448 -- \$4,191	0.0	1.0	1.0
28122	Medical Asst Lv 2		\$3,629 -- \$4,410	29.5	28.5	28.5
28136	Medical Asst Lv 2 Vietnamese LC		\$3,629 -- \$4,410	1.0	1.0	1.0
28138	Medical Case Management Nurse		\$7,151 -- \$8,694	18.0	18.0	18.0
28140	Medical Director	EX	\$17,775 -- \$21,605	2.5	2.5	2.5
28163	Medical Records Technician		\$3,433 -- \$4,174	3.0	3.0	3.0
28146	Mental Health Counselor		\$5,651 -- \$6,540	16.0	18.0	18.0
28151	Mental Health Program Coord		\$7,074 -- \$8,597	39.0	40.0	40.0
28152	Mental Health Wkr		\$3,567 -- \$4,337	50.3	50.3	50.3
29585	Mental Health Wkr DC Planner		\$3,744 -- \$4,553	3.0	3.0	3.0
28155	Mental Health Wkr Licensed		\$4,355 -- \$5,293	11.0	11.0	11.0
28198	Nurse Practitioner		\$8,679 -- \$10,549	1.5	1.5	1.5
29246	Nutrition Asst Hmong LC Lv 2		\$2,984 -- \$3,627	1.0	1.0	1.0
28176	Nutrition Asst Lv 2		\$2,984 -- \$3,627	11.0	11.0	10.0
28194	Nutrition Asst Russian LC Lv 2		\$2,984 -- \$3,627	1.0	1.0	1.0
28188	Nutrition Asst Span LG Latin CL Lv 2		\$2,984 -- \$3,627	9.0	9.0	9.0
29492	Nutrition Program Coordinator		\$6,660 -- \$8,096	4.0	4.0	4.0
28204	Office Assistant Lv 1		\$2,959 -- \$3,596	0.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	46.5	43.5	48.5
28248	Pharmacist		\$11,692 -- \$12,277	7.5	7.5	8.5
28313	Pharmacy Assistant		\$3,490 -- \$4,242	1.0	1.0	1.0
28314	Pharmacy Technician		\$3,838 -- \$4,666	3.5	3.5	4.5
28267	Physician 3	EX	\$15,400 -- \$16,980	1.8	1.8	1.0
28288	Psychiatric Nurse		\$7,607 -- \$8,388	17.0	17.0	17.0
29283	Public Health Laboratory Technician		\$3,709 -- \$4,510	1.0	1.0	1.0
28253	Public Health Microbiologist		\$5,681 -- \$6,904	4.0	4.0	4.0
28259	Public Health Nurse Lv 1		\$6,829 -- \$8,299	0.0	2.0	2.0
28260	Public Health Nurse Lv 2		\$7,151 -- \$8,694	30.9	31.9	32.5
28353	Radiologic Technologist		\$4,598 -- \$5,590	1.0	1.0	1.0
28337	Registered Nurse Lv 2		\$6,721 -- \$8,171	8.5	9.5	9.5
28378	Secretary		\$3,525 -- \$4,283	3.0	3.0	3.0
28379	Secretary Conf		\$3,923 -- \$4,769	0.6	0.6	0.6
27545	Sr Accountant		\$6,592 -- \$8,012	8.0	8.0	9.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	12.0	12.0	11.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	3.0	3.0	4.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28054	Sr Health Program Coord Rng A		\$7,784 -- \$9,463	8.0	7.0	7.0
28147	Sr Mental Health Counselor		\$6,672 -- \$7,356	114.3	131.3	131.3
28153	Sr Mental Health Wkr Licensed		\$5,242 -- \$6,371	15.0	15.0	15.0
28174	Sr Nutrition Asst		\$3,363 -- \$4,090	1.0	1.0	1.0
28186	Sr Nutrition Asst Span LG Latin CL		\$3,363 -- \$4,090	4.0	4.0	4.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	74.5	77.0	76.0
28312	Sr Pharmacy Technician		\$4,193 -- \$5,098	1.0	1.0	1.0
28280	Sr Physician Management	EX	\$15,381 -- \$18,696	0.5	0.5	0.5
28254	Sr Public Health Microbiologist		\$6,253 -- \$7,602	3.0	3.0	3.0
28257	Sr Public Health Nurse		\$7,680 -- \$9,336	2.8	1.8	1.8
28499	Sr Therapist		\$7,398 -- \$8,992	9.5	10.5	10.5
28468	Storekeeper 1		\$3,727 -- \$4,529	1.0	1.0	1.0
27804	Supv Custodian 1		\$3,487 -- \$4,236	1.0	1.0	1.0
27806	Supv Custodian 2		\$4,042 -- \$4,912	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		\$8,026 -- \$9,756	2.0	2.0	2.0
28255	Supv Public Health Microbiologist		\$6,878 -- \$8,362	1.0	1.0	1.0
28258	Supv Public Health Nurse		\$8,614 -- \$10,473	3.0	5.0	5.0
28354	Supv Radiologic Technologist		\$5,065 -- \$6,159	1.0	1.0	1.0
28335	Supv Registered Nurse		\$7,529 -- \$9,148	3.0	3.0	3.0
28500	Supv Therapist		\$8,141 -- \$9,897	3.0	3.0	3.0
29578	Therapist		\$7,064 -- \$8,178	1.0	1.0	1.0
28489	Therapist Aide		\$3,521 -- \$4,076	3.0	3.0	3.0
29148	Treatment Center Program Coordinator		\$8,367 -- \$10,168	14.0	14.0	14.0
<b>POSITION TYPE SUBTOTAL</b>				<b>880.1</b>	<b>912.1</b>	<b>920.9</b>
28140	Medical Director	RA	17,775 -- 21,605	0.0	0.5	0.5
28140	Medical Director	RA EX	17,775 -- 21,605	0.5	0.0	0.0
28499	Sr Therapist	RA	7,398 -- 8,992	2.0	2.0	2.0
29148	Treatment Center Program Coordinator	RA	8,367 -- 10,168	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>7200000BU - Health Services SUBTOTAL</b>				<b>883.6</b>	<b>915.6</b>	<b>924.4</b>

## SUMMARY OF POSITIONS

### 8100000BU - Human Assistance-Administration

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	5.0	4.0	4.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	29.0	29.0	29.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	3.0	3.0
27610	Accounting Technician		\$4,457 -- \$5,418	6.0	7.0	7.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	30.0	31.0	33.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	24.0	24.0	24.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		\$11,021 -- \$13,398	1.0	1.0	1.0
29315	Chief Criminal Investigator		\$14,276 -- \$15,740	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		\$4,936 -- \$5,999	1.0	1.0	1.0
28908	Child Development Specialist 2		\$4,024 -- \$4,891	10.0	10.0	10.0
27693	Child Development Supv 2		\$5,508 -- \$6,693	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	26.0	26.0	26.0
29574	County Veterans Service Officer		\$8,733 -- \$10,615	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		\$7,588 -- \$9,683	19.0	19.0	19.0
27834	Dep Director Human Services		\$13,387 -- \$14,760	3.0	3.0	3.0
27857	Dir of Human Assistance	EX	\$17,850 -- \$19,681	1.0	1.0	1.0
27952	Eligibility Supv		\$4,918 -- \$5,977	86.0	0.0	0.0
27963	Elig Spec		\$3,893 -- \$4,730	355.0	0.0	0.0
27969	Elig Spec AfricAmer CL		\$3,893 -- \$4,730	6.0	0.0	0.0
29509	Elig Spec Arabic LG Middle Eastern CL		\$3,893 -- \$4,730	1.0	0.0	0.0
27965	Elig Spec Armenian LC		\$3,893 -- \$4,730	1.0	0.0	0.0
27971	Elig Spec Chinese LC		\$3,893 -- \$4,730	4.0	0.0	0.0
29511	Elig Spec Farsi LG Persian CL		\$3,893 -- \$4,730	1.0	0.0	0.0
27977	Elig Spec Lao LC		\$3,893 -- \$4,730	8.0	0.0	0.0
29513	Elig Spec Mien LC		\$3,893 -- \$4,730	1.0	0.0	0.0
27981	Elig Spec Russian LC		\$3,893 -- \$4,730	35.0	0.0	0.0
27979	Elig Spec Spanish LG Latin CL		\$3,893 -- \$4,730	81.0	0.0	0.0
27973	Elig Spec Tagalog LG Filipino CL		\$3,893 -- \$4,730	1.0	0.0	0.0
27983	Elig Spec Vietnamese LC		\$3,893 -- \$4,730	4.0	0.0	0.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		\$10,565 -- \$12,842	6.0	6.0	6.0
28063	Human Services Program Mgr		\$8,733 -- \$10,615	17.0	17.0	18.0
28065	Human Services Program Planner Rng B		\$8,745 -- \$9,641	10.0	10.0	10.0
28066	Human Services Program Specialist		\$6,916 -- \$8,407	33.0	33.0	33.0
28404	Human Svcs Asst		\$3,039 -- \$3,694	9.0	9.0	9.0
29515	Human Svcs Asst Arabic LG MidEastern CL		\$3,039 -- \$3,694	1.0	1.0	1.0
28878	Human Svcs Asst Armenian LC		\$3,039 -- \$3,694	2.0	2.0	2.0
28408	Human Svcs Asst Chinese LC		\$3,039 -- \$3,694	4.0	4.0	4.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted	Actual	Adopted
				FTEs 2019-20	FTEs 2019-20	FTEs 2020-21
29517	Human Svcs Asst Farsi LG Persian CL		\$3,039 -- \$3,694	1.0	1.0	1.0
28879	Human Svcs Asst Lao LC		\$3,039 -- \$3,694	10.0	10.0	10.0
28412	Human Svcs Asst Russian LC		\$3,039 -- \$3,694	11.8	11.8	11.8
28411	Human Svcs Asst Spanish LG Latin CL		\$3,039 -- \$3,694	28.0	28.0	28.0
28423	Human Svcs Asst Vietnamese LC		\$3,039 -- \$3,694	4.0	4.0	4.0
29310	Human Svcs Program Integrity Specialist		\$6,037 -- \$7,337	3.0	3.0	3.0
29114	Human Svcs Q & R Lao LC		\$4,706 -- \$5,721	2.0	2.0	2.0
29106	Human Svcs Q & R Spec		\$4,706 -- \$5,721	47.0	47.0	47.0
29115	Human Svcs Q & R Spec Russian LC		\$4,706 -- \$5,721	2.0	2.0	2.0
29112	Human Svcs Q & R Spec Span LG Latin CL		\$4,706 -- \$5,721	3.0	3.0	3.0
28435	Human Svcs Social Wkr		\$5,026 -- \$6,109	37.0	37.0	37.0
28444	Human Svcs Social Wkr African Amer CL		\$5,026 -- \$6,109	1.0	1.0	1.0
29176	Human Svcs Social Wkr Hmong LC		\$5,026 -- \$6,109	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,402 -- \$6,566	3.0	3.0	3.0
28462	Human Svcs Social Wkr Russian LC		\$5,026 -- \$6,109	2.0	3.0	3.0
28459	Human Svcs Social Wkr Span LG Latin CL		\$5,026 -- \$6,109	4.0	3.0	3.0
28838	Human Svcs Spec AfricAmer CL Lv 2		\$4,482 -- \$5,447	27.0	33.0	33.0
29521	Human Svcs Spec Arabic LG MidEastern CL Lv 2		\$4,482 -- \$5,447	1.0	3.0	3.0
28839	Human Svcs Spec Armenian LC Lv 2		\$4,482 -- \$5,447	2.0	3.0	3.0
28840	Human Svcs Spec Chinese LC Lv 2		\$4,482 -- \$5,447	4.5	8.5	8.5
29179	Human Svcs Spec Farsi LG Persian CL Lv 2		\$4,482 -- \$5,447	0.0	1.0	1.0
29180	Human Svcs Spec Hmong LC Lv 2		\$4,482 -- \$5,447	9.0	9.0	9.0
28843	Human Svcs Spec Lao LC Lv 2		\$4,482 -- \$5,447	10.0	18.0	18.0
28837	Human Svcs Spec Lv 2		\$4,482 -- \$5,447	377.4	732.4	853.4
29181	Human Svcs Spec Mien LC Lv 2		\$4,482 -- \$5,447	5.0	6.0	6.0
28844	Human Svcs Spec NativeAm CL Lv 2		\$4,482 -- \$5,447	1.0	1.0	1.0
29182	Human Svcs Spec Punjabi LG East Indian C Lv 2		\$4,482 -- \$5,447	1.0	1.0	1.0
28845	Human Svcs Spec Russian LC Lv 2		\$4,482 -- \$5,447	32.8	67.8	67.8
28846	Human Svcs Spec SpanLGLatinCL Lv 2		\$4,482 -- \$5,447	70.0	150.0	150.0
28841	Human Svcs Spec Tagalog LG Filipino CL Lv 2		\$4,482 -- \$5,447	1.0	2.0	2.0
28847	Human Svcs Spec Vietnamese LC Lv 2		\$4,482 -- \$5,447	14.0	18.0	18.0
28431	Human Svcs Supv		\$5,789 -- \$7,036	92.0	178.0	183.0
28067	Investigative Assistant		\$4,548 -- \$5,528	28.0	28.0	28.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	237.2	237.2	237.2
28379	Secretary Conf		\$3,923 -- \$4,769	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	8.0	6.0	7.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	16.0	16.0	16.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	48.8	48.8	48.8
29588	Sr Veterans Claims Representative		\$4,383 -- \$5,327	1.0	1.0	1.0
28364	Stock Clerk		\$3,187 -- \$3,875	13.0	13.0	13.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28468	Storekeeper 1		\$3,727 -- \$4,529	2.0	2.0	2.0
27730	Supv Criminal Investigator		\$9,992 -- \$12,146	5.0	5.0	5.0
28549	Veterans Claims Representative		\$3,810 -- \$4,633	4.0	4.0	4.0
28539	Vocational Assessment Counselor		\$5,406 -- \$6,570	12.0	12.0	12.0
28540	Workforce Career Assessment Supv		\$6,230 -- \$7,572	9.0	9.0	9.0
29119	Workforce Coord		\$5,265 -- \$6,399	25.0	25.0	25.0
29121	Workforce Coord African Amer CL		\$5,265 -- \$6,399	1.8	1.8	1.8
<b>POSITION TYPE SUBTOTAL</b>				<b>2,051.3</b>	<b>2,051.3</b>	<b>2,181.3</b>
27603	Admin Svcs Officer 1	RA	5,496 -- 6,681	1.0	1.0	1.0
27786	Clerical Supv 2	RA	4,555 -- 5,536	1.0	1.0	1.0
27952	Eligibility Supv	RA	4,918 -- 5,977	2.0	0.0	0.0
27963	Elig Spec	RA	3,893 -- 4,730	51.6	0.0	0.0
28408	Human Svcs Asst Chinese LC	RA	3,039 -- 3,694	1.0	1.0	1.0
29112	Human Svcs Q & R Spec Span LG Latin CL	RA	4,706 -- 5,721	1.0	1.0	1.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	6,001 -- 7,294	0.2	0.2	0.2
28837	Human Svcs Spec Lv 2	RA	4,482 -- 5,447	43.5	94.1	94.1
28845	Human Svcs Spec Russian LC Lv 2	RA	4,482 -- 5,447	1.0	1.0	1.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2	RA	4,482 -- 5,447	7.0	7.0	7.0
28847	Human Svcs Spec Vietnamese LC Lv 2	RA	4,482 -- 5,447	0.0	1.0	1.0
28431	Human Svcs Supv	RA	5,789 -- 7,036	5.0	7.0	7.0
<b>POSITION TYPE SUBTOTAL</b>				<b>114.3</b>	<b>114.3</b>	<b>114.3</b>
<b>810000BU - Human Assistance-Administration SUBTOTAL</b>				<b>2,165.6</b>	<b>2,165.6</b>	<b>2,295.6</b>

## SUMMARY OF POSITIONS

### 7230000BU - Juvenile Medical Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27854	Dental Hygienist		\$6,222 -- \$6,222	0.5	0.5	0.5
27844	Dentist 2	EX	\$12,656 -- \$13,954	0.4	0.4	0.4
28053	Health Program Coord Rng A		\$7,433 -- \$9,034	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28248	Pharmacist		\$11,692 -- \$12,277	1.0	1.0	1.0
28314	Pharmacy Technician		\$3,838 -- \$4,666	1.0	1.0	1.0
28267	Physician 3	EX	\$15,400 -- \$16,980	1.0	1.0	1.0
28334	Registered Nurse D/CF Lv 2		\$6,721 -- \$8,171	12.5	12.5	12.5
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
28338	Supv Registered Nurse D/CF		\$7,529 -- \$9,148	4.0	4.0	4.0
<b>POSITION TYPE SUBTOTAL</b>				<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
<b>7230000BU - Juvenile Medical Services SUBTOTAL</b>				<b>24.4</b>	<b>24.4</b>	<b>24.4</b>

## SUMMARY OF POSITIONS

**5740000BU - Office of Compliance**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>5740000BU - Office of Compliance SUBTOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



## SUMMARY OF POSITIONS

### 5970000BU - Office of Labor Relations

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29451	Admin Svcs Officer 1 Conf		\$5,750 -- \$6,987	1.0	1.0	1.0
29559	Dir of Labor Relations	EX	\$14,783 -- \$16,298	1.0	0.0	0.0
29238	Labor Relations Manager		\$12,909 -- \$14,233	0.0	1.0	1.0
27949	Labor Relations Officer		\$10,894 -- \$12,011	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>5970000BU - Office of Labor Relations SUBTOTAL</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## SUMMARY OF POSITIONS

### 7990000BU - Parking Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	0.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
28274	Parking Lot Attendant		\$3,187 -- \$3,875	3.0	3.0	3.0
28278	Parking Lot Supv		\$3,513 -- \$4,270	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>5.0</b>
<b>7990000BU - Parking Enterprise SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>5.0</b>

## SUMMARY OF POSITIONS

### 605000BU - Personnel Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27540	Account Clerk Lv 2 Conf		\$3,803 -- \$4,621	1.0	1.0	1.0
27613	Accounting Technician Conf		\$4,581 -- \$5,568	1.0	1.0	1.0
29451	Admin Svcs Officer 1 Conf		\$5,750 -- \$6,987	1.0	1.0	1.0
29452	Admin Svcs Officer 2 Conf		\$6,893 -- \$8,378	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
29225	Dir of Personnel Services	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27927	Employee Benefits Analyst Lv 2		\$7,186 -- \$8,734	2.0	2.0	2.0
27666	Employee Benefits Mgr		\$10,382 -- \$11,445	1.0	1.0	1.0
29316	Employee Benefits Supervisor		\$8,299 -- \$10,086	1.0	1.0	1.0
27788	Equal Employment Opportunity Officer		\$9,930 -- \$10,948	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28968	Human Resources Manager 1		\$9,148 -- \$10,086	5.0	5.0	5.0
28969	Human Resources Manager 2		\$10,382 -- \$11,445	4.0	4.0	4.0
28970	Human Resources Manager 3		\$11,421 -- \$12,592	4.0	4.0	4.0
28074	Industrial Hygienist		\$8,272 -- \$9,121	1.0	2.0	2.0
28105	Liability Property Insurance Analyst Lv2		\$6,873 -- \$8,353	4.0	4.0	4.0
28961	Liability Property Insurance Supv		\$7,934 -- \$9,643	0.0	0.0	1.0
28207	Office Assistant Lv 2 Conf		\$3,314 -- \$4,028	6.0	6.0	6.0
28216	Office Specialist Lv 2 Conf		\$3,845 -- \$4,675	8.0	8.0	8.0
28218	Personnel Analyst		\$6,530 -- \$7,937	32.0	32.0	32.0
28241	Personnel Services Division Chief		\$12,909 -- \$14,233	1.0	1.0	1.0
28945	Personnel Specialist Lv 1		\$3,993 -- \$4,854	0.0	4.0	4.0
28944	Personnel Specialist Lv 2		\$4,391 -- \$5,336	24.0	20.0	20.0
28219	Personnel Technician		\$5,559 -- \$6,758	30.0	30.0	30.0
29149	Principal Human Resources Analyst		\$9,148 -- \$10,086	2.0	2.0	2.0
28336	Registered Nurse Lv 1		\$6,418 -- \$7,802	0.0	1.0	1.0
28337	Registered Nurse Lv 2		\$6,721 -- \$8,171	1.0	0.0	0.0
28332	Risk & Loss Control Division Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
28962	Safety Officer		\$8,332 -- \$10,126	1.0	1.0	1.0
28399	Safety Specialist		\$6,873 -- \$8,353	5.0	5.0	5.0
27542	Sr Account Clerk Conf		\$4,125 -- \$5,014	1.0	1.0	1.0
28202	Sr Office Asst Conf		\$3,803 -- \$4,621	6.0	6.0	6.0
28211	Sr Office Specialist Conf		\$4,212 -- \$5,119	1.0	1.0	1.0
28224	Sr Personnel Analyst		\$7,186 -- \$8,734	27.0	27.0	27.0
28943	Sr Personnel Specialist		\$4,832 -- \$5,874	4.0	4.0	4.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	3.0	2.0	2.0
28966	Sr Training and Development Specialist		\$6,873 -- \$8,353	3.0	3.0	3.0
27802	Training and Development Manager		\$9,006 -- \$10,948	1.0	1.0	1.0
28554	Workers Compensation Assistant		\$5,026 -- \$5,818	2.0	2.0	2.0
28553	Workers Compensation Examiner		\$6,873 -- \$8,353	12.0	12.0	12.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28556	Workers Compensation Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
28557	Workers Compensation Supv		\$7,932 -- \$9,641	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>205.0</b>	<b>205.0</b>	<b>206.0</b>
28553	Workers Compensation Examiner	RA	6,873 -- 8,353	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>6050000BU - Personnel Services SUBTOTAL</b>				<b>206.0</b>	<b>206.0</b>	<b>207.0</b>

## SUMMARY OF POSITIONS

### 5725728BU - Planning and Environmental Review

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	1.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27902	Assoc Engineer Architect		\$8,541 -- \$10,382	0.0	0.0	1.0
28086	Assoc Landscape Architect		\$8,541 -- \$10,382	1.0	1.0	1.0
29561	Assoc Planner		\$7,125 -- \$8,661	17.6	17.6	17.6
29560	Asst Planner		\$5,776 -- \$7,020	11.0	11.0	11.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	2.0	2.0	2.0
29482	Planning Director Planning Services Div		\$13,801 -- \$15,216	1.0	1.0	1.0
29562	Planning Technician		\$4,618 -- \$5,613	1.0	1.0	1.0
29564	Principal Planner		\$10,633 -- \$11,724	4.0	4.0	4.0
28378	Secretary		\$3,525 -- \$4,283	1.0	1.0	1.0
29563	Senior Planner		\$9,039 -- \$9,966	9.0	9.0	9.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>54.6</b>	<b>54.6</b>	<b>55.6</b>
<b>5725728BU - Planning and Environmental Review SUBTOTAL</b>				<b>54.6</b>	<b>54.6</b>	<b>55.6</b>

## SUMMARY OF POSITIONS

### 6700000BU - Probation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	3.0	3.0	3.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	10.0	10.0	11.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	11.0	12.0	13.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	3.0	3.0	3.0
27764	Asst Chief Probation Officer		\$15,270 -- \$16,836	2.0	2.0	2.0
28243	Asst Probation Division Chief		\$9,303 -- \$11,308	10.0	10.0	10.0
28243	Asst Probation Division Chief	LT	\$9,303 -- \$11,308	0.0	1.0	0.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	3.0	3.0	3.0
27748	Communication Operator Dispatch Lv 2		\$3,888 -- \$4,725	2.0	2.0	2.0
27763	County Probation Officer	EX	\$18,322 -- \$20,201	1.0	1.0	1.0
27878	Deputy Probation Officer		\$6,505 -- \$7,906	209.6	209.6	209.6
27878	Deputy Probation Officer	LT	\$6,505 -- \$7,906	1.0	6.0	4.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
27749	Food Service Cook		\$3,213 -- \$3,906	3.0	3.0	3.0
27998	Food Service Program Mgr		\$7,001 -- \$7,718	0.0	1.0	1.0
27751	Food Service Supervisor		\$3,901 -- \$4,743	1.0	1.0	1.0
28006	Food Service Wkr		\$2,784 -- \$3,384	14.0	13.0	13.0
28120	Laundry Wkr		\$3,050 -- \$3,707	3.0	3.0	3.0
28114	Legal Transcriber		\$3,370 -- \$4,097	2.5	2.5	2.5
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	25.0	24.0	22.0
28223	Probation Assistant		\$5,608 -- \$7,158	151.0	151.0	151.0
28242	Probation Division Chief		\$12,312 -- \$13,575	7.0	7.0	7.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27879	Sr Deputy Probation Officer		\$7,219 -- \$8,774	108.0	108.0	108.0
27879	Sr Deputy Probation Officer	LT	\$7,219 -- \$8,774	0.0	5.0	5.0
27750	Sr Food Service Cook		\$3,533 -- \$4,297	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	23.0	23.0	23.0
28203	Sr Office Assistant	LT	\$3,427 -- \$4,167	0.0	1.0	1.0
28211	Sr Office Specialist Conf		\$4,212 -- \$5,119	1.0	1.0	1.0
28364	Stock Clerk		\$3,187 -- \$3,875	1.0	1.0	1.0
28468	Storekeeper 1		\$3,727 -- \$4,529	1.0	1.0	1.0
28291	Supv Probation Officer		\$8,049 -- \$9,784	58.0	58.0	58.0
28291	Supv Probation Officer	LT	\$8,049 -- \$9,784	0.0	2.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>662.1</b>	<b>676.1</b>	<b>672.1</b>
28223	Probation Assistant	UNF	5,608 -- 7,158	18.0	18.0	18.0
<b>POSITION TYPE SUBTOTAL</b>				<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

## SUMMARY OF POSITIONS

<b>Job Class Code</b>	<b>Job Class Name</b>	<b>Type</b>	<b>Monthly Salary Range</b>	<b>Adopted FTEs 2019-20</b>	<b>Actual FTEs 2019-20</b>	<b>Adopted FTEs 2020-21</b>
<b>6700000BU - Probation SUBTOTAL</b>				<b>680.1</b>	<b>694.1</b>	<b>690.1</b>

## SUMMARY OF POSITIONS

### 6910000BU - Public Defender

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27603	Admin Svcs Officer 1	LT	\$5,496 -- \$6,681	0.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27676	Asst Chief Criminal Investigator		\$11,021 -- \$13,398	1.0	1.0	1.0
27614	Attorney Lv 1 Criminal		\$9,604 -- \$9,604	0.0	1.0	1.0
27616	Attorney Lv 2 Criminal		\$11,049 -- \$11,049	0.0	1.0	1.0
27618	Attorney Lv 3 Criminal		\$10,001 -- \$12,157	0.0	7.0	7.0
27620	Attorney Lv 4 Criminal		\$11,026 -- \$14,073	45.0	36.0	36.0
27620	Attorney Lv 4 Criminal	LT	\$11,026 -- \$14,073	0.0	2.0	2.0
27623	Attorney Lv 5 Criminal		\$12,164 -- \$15,526	41.0	41.0	41.0
27658	Chief Asst Public Defender		\$15,442 -- \$18,771	2.0	2.0	2.0
29315	Chief Criminal Investigator		\$14,276 -- \$15,740	1.0	1.0	1.0
27732	Criminal Investigator Lv 1 Pub Def		\$6,892 -- \$8,795	0.0	2.0	2.0
27734	Criminal Investigator Lv 2 Pub Def		\$7,588 -- \$9,683	14.0	12.0	12.0
28435	Human Svcs Social Wkr	LT	\$5,026 -- \$6,109	0.0	4.0	4.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,001 -- \$7,294	1.0	1.0	1.0
28067	Investigative Assistant		\$4,548 -- \$5,528	5.0	5.0	5.0
28109	Legal Secretary 1		\$3,603 -- \$4,381	1.0	1.0	1.0
28111	Legal Secretary 2		\$3,810 -- \$4,631	5.0	5.0	5.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	5.0	5.0	5.0
28232	Paralegal		\$4,153 -- \$5,047	0.0	0.0	0.0
27652	Principal Criminal Attorney		\$14,788 -- \$17,119	14.0	14.0	14.0
28240	Public Defender	EX	\$18,731 -- \$20,650	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	4.0	4.0	4.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	1.0	1.0	1.0
27730	Supv Criminal Investigator		\$9,992 -- \$12,146	1.0	1.0	1.0
28108	Supv Legal Secretary		\$4,698 -- \$5,710	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>148.0</b>	<b>155.0</b>	<b>155.0</b>
27614	Attorney Lv 1 Criminal	RA	9,604 -- 9,604	0.0	1.0	1.0
27616	Attorney Lv 2 Criminal	RA	11,049 -- 11,049	0.0	3.0	3.0
27620	Attorney Lv 4 Criminal	RA	11,026 -- 14,073	6.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>6910000BU - Public Defender SUBTOTAL</b>				<b>154.0</b>	<b>161.0</b>	<b>161.0</b>



## SUMMARY OF POSITIONS

### 6400000BU - Regional Parks

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	0.0	0.0	1.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
29561	Assoc Planner		\$7,125 -- \$8,661	1.0	1.0	0.0
28986	Chief Park Ranger		\$7,610 -- \$9,251	2.0	2.0	2.0
27835	Dep Director Regional Parks		\$10,191 -- \$11,235	1.0	1.0	1.0
27881	Dir of Parks and Recreation	EX	\$13,749 -- \$15,158	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$3,845 -- \$4,675	1.0	1.0	1.0
28272	Park Interpretive Specialist		\$3,934 -- \$4,783	1.0	1.0	1.0
28282	Park Maintenance Mechanic		\$4,722 -- \$5,207	1.0	1.0	1.0
28283	Park Maintenance Superintendent		\$6,090 -- \$7,403	1.0	1.0	1.0
28284	Park Maintenance Supv		\$5,434 -- \$6,605	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		\$3,462 -- \$4,207	14.0	15.0	15.0
28287	Park Maintenance Wkr 2		\$3,775 -- \$4,590	9.0	10.0	10.0
28287	Park Maintenance Wkr 2	LT	\$3,775 -- \$4,590	1.0	1.0	1.0
28296	Park Ranger		\$5,613 -- \$7,163	28.0	28.0	28.0
28297	Park Ranger Supervisor		\$6,175 -- \$7,880	5.0	5.0	5.0
28345	Recreation Specialist		\$3,934 -- \$4,783	1.0	2.0	2.0
28351	Recreation Specialist Therapy		\$3,934 -- \$4,783	2.0	2.0	2.0
28346	Recreation Supv		\$4,936 -- \$5,999	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
29093	Sr Natural Resource Specialist	LT	\$6,156 -- \$7,483	1.0	1.0	1.0
28285	Sr Park Maintenance Wkr		\$4,092 -- \$4,976	5.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>83.0</b>	<b>87.0</b>	<b>87.0</b>
<b>6400000BU - Regional Parks SUBTOTAL</b>				<b>83.0</b>	<b>87.0</b>	<b>87.0</b>

## SUMMARY OF POSITIONS

### 702000BU - Regional Radio Communications System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27610	Accounting Technician		\$4,457 -- \$5,418	0.0	0.0	1.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	1.0	1.0	0.0
29493	Radio Communications Systems Technician		\$6,695 -- \$8,138	5.0	5.0	5.0
28973	Telecommunications Systems Manager		\$10,734 -- \$11,833	1.0	1.0	1.0
28508	Telecommunications Systems Supv		\$7,019 -- \$8,531	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>702000BU - Regional Radio Communications System SUBTOTAL</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

## SUMMARY OF POSITIONS

### 611000BU - Revenue Recovery

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27537	Account Clerk Lv 1		\$3,078 -- \$3,741	0.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	3.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	4.0	4.0	4.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
28915	Asst Director Revenue Recovery		\$11,003 -- \$12,131	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
28320	Collection Services Program Mgr		\$8,005 -- \$8,827	2.0	2.0	2.0
28323	Collection Services Supv		\$5,044 -- \$6,131	3.0	3.0	3.0
28324	Collection Svcs Agent Lv 1		\$3,636 -- \$4,419	0.0	2.0	2.0
28321	Collection Svcs Agent Lv 2		\$3,862 -- \$4,696	20.0	18.0	18.0
27888	Dir of Revenue Recovery	EX	\$12,601 -- \$13,892	1.0	1.0	0.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	0.0
28213	Office Specialist Lv 1		\$3,182 -- \$3,868	0.0	3.0	3.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	10.0	7.0	7.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	5.0	5.0	5.0
<b>POSITION TYPE SUBTOTAL</b>				<b>57.0</b>	<b>57.0</b>	<b>55.0</b>
<b>611000BU - Revenue Recovery SUBTOTAL</b>				<b>57.0</b>	<b>57.0</b>	<b>55.0</b>

## SUMMARY OF POSITIONS

### 3005000BU - Sacramento Area Sewer Operations

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	14.0	14.0	15.0
27914	Assoc Electrical Engineer		\$8,541 -- \$10,382	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	24.0	22.0	22.0
28159	Asst Mechanical Maint Technician		\$5,049 -- \$6,137	6.0	2.0	5.0
28537	Asst Undergrnd Constr Maint Spec		\$4,718 -- \$5,736	21.0	20.0	19.0
27640	Building Maintenance Wkr		\$3,775 -- \$4,590	1.0	1.0	1.0
29593	Customer Service Officer		\$9,930 -- \$10,948	1.0	1.0	1.0
29409	Dir of Sac Area Sewer District Ops	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27932	Electrician		\$7,452 -- \$7,452	4.0	4.0	7.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	9.0	9.0	9.0
28957	Environmental Specialist 3		\$7,118 -- \$8,654	1.0	1.0	1.0
28956	Environmental Specialist Lv 2		\$5,968 -- \$7,252	1.0	1.0	1.0
29293	Fleet Manager		\$8,235 -- \$10,010	1.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		\$6,768 -- \$8,635	2.0	2.0	2.0
29611	Geographic Info Systems Analyst 3		\$7,462 -- \$9,523	0.0	1.0	1.0
29303	Geographic Info Systems Technician 3		\$4,959 -- \$6,027	1.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		\$4,506 -- \$5,477	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	1.0	1.0	1.0
28157	Mechanical Maintenance Supv		\$6,130 -- \$7,450	2.0	2.0	5.0
28158	Mechanical Maintenance Technician		\$6,119 -- \$6,747	6.0	6.0	11.0
28158	Mechanical Maintenance Technician	LT	\$6,119 -- \$6,747	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	2.0	2.0	2.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	16.0	16.0	17.0
28399	Safety Specialist		\$6,873 -- \$8,353	1.0	1.0	1.0
29086	Safety Technician		\$5,317 -- \$6,462	2.0	2.0	2.0
29435	Sanitation Dist Assoc Business Analyst		\$8,701 -- \$10,579	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		\$7,833 -- \$9,521	1.0	1.0	1.0
29487	Sanitation Dist Data Mgt Supv		\$7,111 -- \$8,644	1.0	1.0	1.0
29484	Sanitation Dist Data Mgt Tech Lv 2		\$5,341 -- \$6,493	3.0	3.0	3.0
29423	Sanitation Dist Planner Scheduler 1		\$5,488 -- \$6,672	1.0	1.0	1.0
29424	Sanitation Dist Planner Scheduler 2		\$6,194 -- \$7,529	5.0	5.0	5.0
29425	Sanitation Dist Planner Scheduler 3		\$6,979 -- \$8,484	2.0	2.0	2.0
29426	Sanitation Dist Planner Scheduler Mgr		\$8,030 -- \$9,759	1.0	1.0	1.0
29486	Sanitation Dist Prin Data Mgt Tech		\$6,464 -- \$7,857	1.0	1.0	1.0
29400	Sanitation District Interceptor Supt		\$10,050 -- \$11,080	0.0	0.0	1.0
29502	Sanitation District Maint & Ops Asst		\$5,065 -- \$6,159	35.0	36.0	37.0
28571	Sanitation District Maint & Ops AsstSupt		\$10,316 -- \$11,372	2.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29401	Sanitation District Maint & Ops Mgr		\$7,539 -- \$9,166	5.0	5.0	5.0
29504	Sanitation District Maint & Ops Sr Tech		\$6,036 -- \$7,335	11.0	11.0	11.0
28570	Sanitation District Maint & Ops Supt		\$11,337 -- \$12,500	1.0	1.0	1.0
29505	Sanitation District Maint & Ops Supv		\$6,838 -- \$8,312	5.0	5.0	5.0
29503	Sanitation District Maint & Ops Tech		\$5,637 -- \$6,853	36.0	40.0	43.0
29603	Sanitation District Mechanic 3		\$5,693 -- \$6,920	1.0	1.0	1.0
29607	Sanitation District Mechanic Lv 2		\$5,176 -- \$6,291	0.0	4.0	6.0
29436	Sanitation Dist Sr Business Analyst		\$9,594 -- \$11,663	1.0	1.0	1.0
29485	Sanitation Dist Sr Data Mgt Tech		\$5,876 -- \$7,141	2.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	6.0	6.0	6.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	8.0	9.0	9.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	2.0	2.0	3.0
29292	Sr Geographic Info System Analyst HOLD		\$8,045 -- \$9,780	1.0	0.0	0.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	3.0	3.0	3.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	1.0	1.0	1.0
28567	Sr Water Quality Control System Tech		\$6,916 -- \$8,407	2.0	2.0	3.0
28376	Stationary Engineer 1		\$6,770 -- \$7,464	1.0	1.0	1.0
27959	Supv Engineering Technician		\$7,095 -- \$8,625	9.0	9.0	9.0
28535	Underground Constr and Maint Spec		\$5,715 -- \$6,300	22.0	18.0	15.0
28536	Underground Constr and Maint Supv		\$5,834 -- \$7,092	5.0	5.0	5.0
28565	Water Quality Control System Supv		\$7,607 -- \$9,248	1.0	1.0	1.0
28566	Water Quality Control System Technician		\$6,585 -- \$7,261	2.0	2.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>301.0</b>	<b>302.0</b>	<b>324.0</b>
<b>3005000BU - Sacramento Area Sewer Operations SUBTOTAL</b>				<b>301.0</b>	<b>302.0</b>	<b>324.0</b>

## SUMMARY OF POSITIONS

### 3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	2.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	3.0	3.0	3.0
28912	Administrator Sanitation Districts Agenc	EX	\$17,801 -- \$19,627	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	6.0	5.0	5.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	4.0	4.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	2.0	2.0	2.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	30.0	31.0	30.0
27914	Assoc Electrical Engineer		\$8,541 -- \$10,382	3.0	3.0	3.0
28141	Assoc Mechanical Engineer		\$8,541 -- \$10,382	2.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	15.0	13.0	14.0
27711	Asst Engineer - Civil Lv 2	LT	\$6,833 -- \$8,719	1.0	1.0	0.0
28144	Asst Mechanical Engineer Lv 2		\$6,833 -- \$8,719	1.0	1.0	2.0
28159	Asst Mechanical Maint Technician		\$5,049 -- \$6,137	6.0	6.0	3.0
27636	Biologist		\$6,603 -- \$7,280	2.0	2.0	2.0
27640	Building Maintenance Wkr		\$3,775 -- \$4,590	1.0	1.0	1.0
27659	Carpenter		\$6,243 -- \$6,243	2.0	2.0	2.0
27719	Chemist		\$6,603 -- \$7,280	4.0	4.0	4.0
28901	Chief Financial Administrative Officer		\$10,932 -- \$12,053	1.0	1.0	1.0
29497	Chief Scientist		\$11,929 -- \$13,152	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		\$4,936 -- \$5,999	2.0	2.0	2.0
27783	Clerical Supv 1		\$4,134 -- \$5,026	1.0	1.0	1.0
28990	Contract Services Officer Lv 2		\$5,496 -- \$6,681	2.0	2.0	2.0
29208	Contract Services Specialist Lv 2		\$3,949 -- \$4,798	3.0	3.0	3.0
29491	Dep Director Sac Reg Co San Dist Ops	LT	\$13,787 -- \$15,200	1.0	1.0	1.0
29443	Dir of Internal Services	EX	\$12,171 -- \$13,418	1.0	1.0	1.0
29410	Dir of Policy and Planning	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
29414	Dir of Sac Reg Co Sanitation Dist Ops	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27932	Electrician		\$7,452 -- \$7,452	22.0	22.0	20.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
27930	Environmental Laboratory Analyst		\$5,044 -- \$5,561	10.0	10.0	10.0
28953	Environmental Program Manager 1		\$9,677 -- \$10,669	2.0	2.0	2.0
28954	Environmental Program Manager 2		\$11,045 -- \$12,176	1.0	1.0	1.0
28957	Environmental Specialist 3		\$7,118 -- \$8,654	7.0	7.0	6.0
28958	Environmental Specialist 4		\$8,788 -- \$9,690	4.0	4.0	4.0
28956	Environmental Specialist Lv 2		\$5,968 -- \$7,252	4.0	4.0	4.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
27646	Facilities Manager		\$9,844 -- \$10,854	1.0	1.0	1.0
29291	Geographic Info System Analyst Lv 2		\$6,768 -- \$8,635	1.0	0.0	0.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29611	Geographic Info Systems Analyst 3		\$7,462 -- \$9,523	1.0	1.0	1.0
28080	Industrial Waste Inspector Lv 2		\$5,710 -- \$6,940	1.0	1.0	1.0
27514	Information Technology Mgr		\$10,734 -- \$11,833	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	3.0	3.0	3.0
28918	Info Tech Business Systems Analyst 3		\$7,462 -- \$9,523	0.0	1.0	1.0
28919	Info Tech Business Systems Analyst Lv 2		\$6,768 -- \$8,635	2.0	2.0	2.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	3.0	3.0	3.0
28172	Maintenance Wkr		\$3,412 -- \$4,148	7.0	7.0	7.0
28156	Mechanical Maintenance Mgr		\$7,248 -- \$8,811	1.0	1.0	1.0
28157	Mechanical Maintenance Supv		\$6,130 -- \$7,450	13.0	12.0	9.0
28158	Mechanical Maintenance Technician		\$6,119 -- \$6,747	18.0	18.0	11.0
28201	Natural Resource Specialist Lv 2		\$4,927 -- \$5,990	3.0	3.0	3.0
28199	Natural Resource Supv		\$8,061 -- \$8,887	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$3,845 -- \$4,675	1.0	1.0	1.0
28229	Painter		\$6,243 -- \$6,243	4.0	4.0	4.0
27630	Permit & Env Reg Consultant Lv 2		\$8,186 -- \$9,949	1.0	1.0	1.0
27628	Permit & Env Reg Officer		\$10,949 -- \$12,072	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
28238	Principal Civil Engineer	LT	\$11,414 -- \$12,583	1.0	1.0	1.0
28244	Principal Engineer/Architect		\$11,414 -- \$12,583	3.0	3.0	3.0
28244	Principal Engineer/Architect	LT	\$11,414 -- \$12,583	1.0	2.0	2.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	6.0	4.0	3.0
27515	Principal Info Tech Analyst HOLD		\$9,759 -- \$10,758	1.0	1.0	1.0
29017	Public Information Officer		\$5,759 -- \$7,001	2.0	2.0	2.0
28399	Safety Specialist		\$6,873 -- \$8,353	3.0	3.0	3.0
29435	Sanitation Dist Assoc Business Analyst		\$8,701 -- \$10,579	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		\$7,833 -- \$9,521	1.0	1.0	1.0
29483	Sanitation Dist Data Mgt Tech Lv 1		\$4,856 -- \$5,905	0.0	1.0	1.0
29484	Sanitation Dist Data Mgt Tech Lv 2		\$5,341 -- \$6,493	4.0	3.0	3.0
29486	Sanitation Dist Prin Data Mgt Tech		\$6,464 -- \$7,857	1.0	3.0	3.0
29400	Sanitation District Interceptor Supt		\$10,050 -- \$11,080	1.0	1.0	0.0
28568	Sanitation District Lab Mgr		\$11,870 -- \$13,086	1.0	1.0	1.0
29403	Sanitation District Lab QA Officer		\$6,331 -- \$7,697	1.0	1.0	1.0
29603	Sanitation District Mechanic 3		\$5,693 -- \$6,920	3.0	3.0	3.0
29605	Sanitation District Mechanic Lv 1		\$4,141 -- \$5,033	0.0	4.0	4.0
29607	Sanitation District Mechanic Lv 2		\$5,176 -- \$6,291	4.0	0.0	0.0
29457	Sanitation District Public Affairs Mgr		\$9,966 -- \$10,988	1.0	1.0	1.0
29305	Sanitation District Purchasing Mgr		\$8,506 -- \$10,339	1.0	1.0	1.0
29601	Sanitation District Sr Mechanic		\$6,265 -- \$7,614	0.0	0.0	1.0
29485	Sanitation Dist Sr Data Mgt Tech		\$5,876 -- \$7,141	4.0	5.0	5.0
29422	Sanitation Dist Sr PC Systems Analyst		\$6,768 -- \$8,635	2.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29422	Sanitation Dist Sr PC Systems Analyst	LT	\$6,768 -- \$8,635	1.0	1.0	1.0
29495	Scientist Lv 2		\$9,185 -- \$10,126	1.0	1.0	1.0
28378	Secretary		\$3,525 -- \$4,283	4.0	4.0	4.0
29018	Senior Public Information Officer		\$6,864 -- \$8,341	2.0	2.0	2.0
27545	Sr Accountant		\$6,592 -- \$8,012	2.0	2.0	2.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$9,930 -- \$10,948	1.0	1.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	19.0	18.0	16.0
28991	Sr Contract Services Officer		\$6,592 -- \$8,012	3.0	3.0	3.0
27915	Sr Electrical Engineer		\$10,476 -- \$11,550	2.0	2.0	2.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	2.0	1.0	1.0
27958	Sr Engineering Technician	LT	\$5,087 -- \$6,184	1.0	0.0	0.0
27931	Sr Environmental Laboratory Analyst		\$5,677 -- \$6,258	8.0	8.0	8.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	1.0	1.0	0.0
27516	Sr Information Technology Analyst HOLD		\$8,045 -- \$9,780	8.0	8.0	8.0
28068	Sr Instr Cntrl System Engineer		\$10,476 -- \$11,550	1.0	1.0	1.0
28142	Sr Mechanical Engineer		\$10,476 -- \$11,550	1.0	1.0	1.0
29093	Sr Natural Resource Specialist		\$6,156 -- \$7,483	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	16.0	16.0	15.0
28211	Sr Office Specialist Conf		\$4,212 -- \$5,119	2.0	2.0	2.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	1.0	1.0	1.0
28374	Sr Stationary Engineer		\$7,447 -- \$9,053	1.0	1.0	1.0
28966	Sr Training and Development Specialist		\$6,873 -- \$8,353	2.0	2.0	2.0
29201	Sr Wastewater Treatment Plant Operator		\$8,124 -- \$8,955	23.0	23.0	23.0
28567	Sr Water Quality Control System Tech		\$6,916 -- \$8,407	8.0	8.0	7.0
28376	Stationary Engineer 1		\$6,770 -- \$7,464	8.0	8.0	8.0
28377	Stationary Engineer 2		\$7,464 -- \$8,230	2.0	2.0	2.0
28364	Stock Clerk		\$3,187 -- \$3,875	2.0	2.0	2.0
28468	Storekeeper 1		\$3,727 -- \$4,529	4.0	4.0	4.0
28469	Storekeeper 2		\$4,099 -- \$4,983	2.0	2.0	2.0
27959	Supv Engineering Technician		\$7,095 -- \$8,625	1.0	1.0	1.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	4.0	4.0	4.0
28965	Training and Development Specialist Lv2		\$5,931 -- \$7,208	3.0	3.0	4.0
28978	Treatment Plant Operations & Maint Mgr 1		\$11,525 -- \$12,707	3.0	3.0	3.0
28979	Treatment Plant Operations & Maint Mgr 2		\$13,787 -- \$15,200	1.0	1.0	1.0
28501	Treatment Plant Operator Lv 1		\$4,605 -- \$5,597	0.0	3.0	3.0
28502	Treatment Plant Operator Lv 2		\$5,581 -- \$6,152	7.0	4.0	4.0
29200	Wastewater Treatment Plant Operator Lv 2		\$6,770 -- \$7,464	39.0	41.0	41.0
29202	Wastewater Treatment Plant Ops Supv		\$9,749 -- \$10,748	13.0	13.0	13.0
28565	Water Quality Control System Supv		\$7,607 -- \$9,248	1.0	1.0	1.0



## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28566	Water Quality Control System Technician		\$6,585 -- \$7,261	9.0	9.0	8.0
28569	Water Quality Laboratory Supv		\$6,589 -- \$8,009	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>475.0</b>	<b>474.0</b>	<b>452.0</b>
<b>3028000BU - Sacramento Regional Sanitation District SUBTOTAL</b>				<b>475.0</b>	<b>474.0</b>	<b>452.0</b>

## SUMMARY OF POSITIONS

740000BU - Sheriff

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	7.0	7.0	6.0
27560	Accounting Mgr		\$9,025 -- \$9,949	2.0	2.0	3.0
27610	Accounting Technician		\$4,457 -- \$5,418	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	6.0	6.0	6.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27627	Baker		\$3,704 -- \$4,501	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$10,932 -- \$12,053	1.0	1.0	1.0
28323	Collection Services Supv		\$5,044 -- \$6,131	1.0	0.0	0.0
28321	Collection Svcs Agent Lv 2		\$3,862 -- \$4,696	7.0	7.0	7.0
29570	Crime & Intel Analysis Program Coord		\$9,020 -- \$9,944	1.0	1.0	1.0
29568	Crime & Intel Analyst		\$6,725 -- \$8,174	12.0	13.0	13.0
29568	Crime & Intel Analyst	LT	\$6,725 -- \$8,174	5.0	5.0	5.0
27889	Deputy Sheriff Rng A		\$6,218 -- \$7,937	0.0	313.0	336.0
27889	Deputy Sheriff Rng A	LT	\$6,218 -- \$7,937	0.0	1.0	1.0
29591	Deputy Sheriff Rng B		\$8,334 -- \$8,750	1,116.0	804.0	803.0
29591	Deputy Sheriff Rng B	LT	\$8,334 -- \$8,750	2.0	1.0	1.0
27956	Electronics Technician		\$5,594 -- \$6,168	5.0	5.0	5.0
27935	Equipment Mechanic		\$5,891 -- \$6,495	1.0	1.0	1.0
27749	Food Service Cook		\$3,213 -- \$3,906	15.0	15.0	15.0
27998	Food Service Program Mgr		\$7,001 -- \$7,718	1.0	1.0	1.0
27751	Food Service Supervisor		\$3,901 -- \$4,743	2.0	2.0	2.0
28072	Forensic Identification Specialist Lv 1		\$5,441 -- \$6,612	0.0	2.0	2.0
28073	Forensic Identification Specialist Lv 2		\$6,116 -- \$7,435	11.0	9.0	9.0
28969	Human Resources Manager 2		\$10,382 -- \$11,445	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,402 -- \$6,566	4.0	4.0	4.0
27514	Information Technology Mgr		\$10,734 -- \$11,833	2.0	2.0	2.0
29608	Info Tech Applications Analyst 3		\$7,462 -- \$9,523	0.0	0.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$6,768 -- \$8,635	7.0	7.0	6.0
29602	Info Tech Infrastructure Analyst 3		\$7,462 -- \$9,523	0.0	0.0	1.0
29606	Info Tech Infrastructure Analyst Lv 2		\$6,768 -- \$8,635	11.0	11.0	11.0
29606	Info Tech Infrastructure Analyst Lv 2	LT	\$6,768 -- \$8,635	1.0	1.0	1.0
27520	Info Tech Systems Support Spec Lv 1		\$4,882 -- \$6,230	0.0	1.0	1.0
27519	Info Tech Systems Support Spec Lv 2		\$5,644 -- \$7,203	5.0	4.0	5.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	2.0	2.0	2.0
28215	Office Specialist Lv 2		\$3,575 -- \$4,346	4.0	4.0	2.0
28218	Personnel Analyst		\$6,530 -- \$7,937	2.0	2.0	2.0
28945	Personnel Specialist Lv 1		\$3,993 -- \$4,854	0.0	1.0	1.0
28944	Personnel Specialist Lv 2		\$4,391 -- \$5,336	4.0	3.0	3.0
28219	Personnel Technician		\$5,559 -- \$6,758	2.0	2.0	2.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28300	Process Server		\$3,652 -- \$4,438	4.0	4.0	4.0
29472	Sheriff		\$22,440 -- \$22,440	1.0	1.0	1.0
29010	Sheriff 911 Call Dispatcher		\$4,884 -- \$5,935	38.0	38.0	38.0
28361	Sheriff Captain		\$11,021 -- \$13,398	12.0	12.0	12.0
28365	Sheriff Chief Deputy		\$14,537 -- \$17,673	4.0	4.0	4.0
29009	Sheriff Communication Dispatcher Lv 1		\$5,376 -- \$6,535	0.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2		\$5,914 -- \$7,187	33.0	31.0	31.0
28369	Sheriff Correct Facility Rec Spec		\$4,327 -- \$5,260	9.0	9.0	9.0
28370	Sheriff Correct Facility Rec Supv		\$5,428 -- \$6,599	2.0	2.0	2.0
28386	Sheriff Jail Librarian		\$3,359 -- \$4,083	1.0	1.0	1.0
28387	Sheriff Lieutenant		\$11,017 -- \$12,146	52.0	52.0	53.0
28395	Sheriff Records Mgr		\$6,714 -- \$8,162	2.0	2.0	2.0
28396	Sheriff Records Officer 1		\$5,319 -- \$6,464	199.0	204.0	226.0
28396	Sheriff Records Officer 1	LT	\$5,319 -- \$6,464	1.0	1.0	1.0
28397	Sheriff Records Officer 2		\$6,116 -- \$7,435	43.0	44.0	45.0
28398	Sheriff Records Officer 3		\$7,090 -- \$8,620	9.0	9.0	9.0
28393	Sheriff Records Specialist Lv 1		\$3,119 -- \$3,793	0.0	12.0	12.0
28394	Sheriff Records Specialist Lv 2		\$3,502 -- \$4,259	59.0	41.0	41.0
28392	Sheriff Records Supervisor		\$4,275 -- \$5,195	4.0	4.0	4.0
28895	Sheriffs Community Services Officer 1		\$4,014 -- \$4,879	18.0	18.0	18.0
28896	Sheriffs Community Services Officer 2		\$4,607 -- \$5,599	17.0	17.0	17.0
28426	Sheriff Security Officer		\$5,411 -- \$6,577	84.0	84.0	88.0
28400	Sheriff Sergeant		\$7,950 -- \$10,145	176.0	176.0	177.0
27545	Sr Accountant		\$6,592 -- \$8,012	4.0	4.0	4.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	2.0	2.0	1.0
29569	Sr Crime & Intel Analyst		\$7,400 -- \$8,994	2.0	2.0	2.0
29569	Sr Crime & Intel Analyst	LT	\$7,400 -- \$8,994	1.0	1.0	1.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	1.0	1.0	1.0
27750	Sr Food Service Cook		\$3,533 -- \$4,297	6.0	6.0	6.0
27516	Sr Information Technology Analyst HOLD		\$8,045 -- \$9,780	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	16.0	16.0	16.0
28202	Sr Office Asst Conf		\$3,803 -- \$4,621	3.0	3.0	3.0
28224	Sr Personnel Analyst		\$7,186 -- \$8,734	0.0	0.0	1.0
28391	Sr Sheriff Records Specialist		\$3,748 -- \$4,557	19.0	17.0	16.0
28364	Stock Clerk		\$3,187 -- \$3,875	1.0	1.0	1.0
28077	Supv Forensic Identification Specialist		\$6,942 -- \$8,437	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$8,625 -- \$10,483	7.0	7.0	7.0
28508	Telecommunications Systems Supv		\$7,019 -- \$8,531	1.0	1.0	1.0
28531	Telecommunications Systems Tech Lv 2		\$6,378 -- \$7,751	2.0	2.0	2.0
28538	Undersheriff	EX	\$19,891 -- \$19,891	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>2,084.0</b>	<b>2,083.0</b>	<b>2,133.0</b>

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27899	Deputy Sheriff Recruit	RA	5,815 -- 5,815	50.0	50.0	50.0
29010	Sheriff 911 Call Dispatcher	RA	4,884 -- 5,935	2.0	2.0	2.0
29009	Sheriff Communication Dispatcher Lv 1	RA	5,376 -- 6,535	0.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2	RA	5,914 -- 7,187	2.0	0.0	0.0
28396	Sheriff Records Officer 1	RA	5,319 -- 6,464	6.0	6.0	6.0
<b>POSITION TYPE SUBTOTAL</b>				<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
27604	Admin Svcs Officer 2	UNF	6,592 -- 8,012	1.0	1.0	1.0
27889	Deputy Sheriff Rng A	UNF	6,218 -- 7,937	0.0	5.0	5.0
29591	Deputy Sheriff Rng B	UNF	8,334 -- 8,750	8.0	3.0	3.0
28206	Office Assistant Lv 2	UNF	3,041 -- 3,695	1.0	1.0	1.0
29010	Sheriff 911 Call Dispatcher	UNF	4,884 -- 5,935	1.0	1.0	1.0
28361	Sheriff Captain	UNF	11,021 -- 13,398	2.0	2.0	2.0
28366	Sheriff Communication Dispatcher Lv 2	UNF	5,914 -- 7,187	1.0	1.0	1.0
28387	Sheriff Lieutenant	UNF	11,017 -- 12,146	4.0	4.0	4.0
28396	Sheriff Records Officer 1	UNF	5,319 -- 6,464	1.0	1.0	1.0
28426	Sheriff Security Officer	UNF	5,411 -- 6,577	2.0	2.0	2.0
28400	Sheriff Sergeant	UNF	7,950 -- 10,145	4.0	4.0	4.0
28224	Sr Personnel Analyst	UNF	7,186 -- 8,734	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>740000BU - Sheriff SUBTOTAL</b>				<b>2,170.0</b>	<b>2,169.0</b>	<b>2,219.0</b>

## SUMMARY OF POSITIONS

### 2200000BU - Solid Waste Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27548	Accountant		\$5,496 -- \$6,681	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,497 -- \$4,250	2.0	2.0	2.0
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	2.0	2.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	3.0	3.0	3.0
28561	Assoc Waste Mgmt Specialist		\$7,118 -- \$8,654	2.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	3.0	3.0	3.0
28564	Asst Waste Mgt Specialist Lv 2		\$5,968 -- \$7,252	4.0	4.0	4.0
27697	Chief Division of Solid Waste		\$13,779 -- \$15,191	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		\$10,932 -- \$12,053	1.0	1.0	1.0
27712	Collection Equipment Operator		\$4,155 -- \$5,049	25.0	28.0	28.0
28941	Dir of Waste Management & Recycling	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	2.0	2.0	2.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
29303	Geographic Info Systems Technician 3		\$4,959 -- \$6,027	1.0	1.0	1.0
28093	Landfill Equipment Operator		\$4,155 -- \$5,049	12.0	12.0	13.0
28172	Maintenance Wkr		\$3,412 -- \$4,148	1.0	1.0	5.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
28319	Recycling Coord		\$6,592 -- \$8,012	2.0	2.0	2.0
28399	Safety Specialist		\$6,873 -- \$8,353	2.0	2.0	2.0
29086	Safety Technician		\$5,317 -- \$6,462	1.0	1.0	1.0
28470	Sanitation Wkr		\$3,815 -- \$4,638	20.0	20.0	20.0
27897	Scale Attendant 1		\$3,462 -- \$4,207	6.0	6.0	6.0
29449	Scale Attendant 2		\$3,643 -- \$4,428	3.0	3.0	3.0
29300	Solid Waste Planner 1		\$6,486 -- \$7,885	1.0	1.0	1.0
28483	Solid Waste Planner 2		\$7,141 -- \$8,677	4.0	3.0	3.0
27545	Sr Accountant		\$6,592 -- \$8,012	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	0.0	0.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	3.0	3.0	3.0
27714	Sr Collection Equipment Operator		\$4,501 -- \$5,472	84.0	84.0	84.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	3.0	3.0	3.0
28094	Sr Landfill Equipment Operator		\$5,046 -- \$6,133	12.0	12.0	13.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	3.0	3.0	3.0
28212	Sr Office Specialist		\$3,828 -- \$4,651	3.0	3.0	3.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	1.0	1.0	1.0
28358	Supv Scale Attendant		\$4,009 -- \$4,872	0.0	0.0	1.0
28562	Supv Waste Mgmt Specialist		\$8,788 -- \$9,690	1.0	1.0	1.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
28496	Transfer Equipment Operator		\$4,741 -- \$5,762	30.0	30.0	31.0
28558	Waste Management Operations Mgr		\$7,245 -- \$8,807	5.0	5.0	5.0
28559	Waste Management Operations Supv		\$5,722 -- \$6,954	14.0	14.0	14.0
28560	Waste Management Program Mgr		\$9,632 -- \$10,621	2.0	2.0	2.0
28484	Waste Management Supt		\$10,843 -- \$11,955	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>270.0</b>	<b>273.0</b>	<b>282.0</b>
27712	Collection Equipment Operator	RA	4,155 -- 5,049	2.0	2.0	2.0
28093	Landfill Equipment Operator	RA	4,155 -- 5,049	1.0	1.0	1.0
28470	Sanitation Wkr	RA	3,815 -- 4,638	1.0	1.0	1.0
27714	Sr Collection Equipment Operator	RA	4,501 -- 5,472	2.0	2.0	2.0
28094	Sr Landfill Equipment Operator	RA	5,046 -- 6,133	1.0	1.0	1.0
28496	Transfer Equipment Operator	RA	4,741 -- 5,762	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>2200000BU - Solid Waste Enterprise SUBTOTAL</b>				<b>278.0</b>	<b>281.0</b>	<b>290.0</b>

## SUMMARY OF POSITIONS

**0290007BU - South Sacramento Conservation Agency Admin**

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
29564	Principal Planner		\$10,633 -- \$11,724	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>0290007BU - South Sacramento Conservation Agency Admin SUBTOTAL</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## SUMMARY OF POSITIONS

### 4410000BU - Voter Registration And Elections

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27613	Accounting Technician Conf		\$4,581 -- \$5,568	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	2.0	2.0	2.0
28355	Asst Registrar of Voters		\$10,323 -- \$11,383	1.0	1.0	1.0
27900	Election Asst		\$3,433 -- \$4,174	14.0	14.0	14.0
27933	Election Mgr		\$7,480 -- \$9,093	4.0	4.0	4.0
27951	Election Supv		\$4,771 -- \$5,799	7.0	7.0	7.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28356	Registrar of Voters	EX	\$12,602 -- \$13,893	1.0	1.0	1.0
27905	Sr Election Assistant		\$3,911 -- \$4,753	2.0	2.0	2.0
<b>POSITION TYPE SUBTOTAL</b>				<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
<b>4410000BU - Voter Registration And Elections SUBTOTAL</b>				<b>34.0</b>	<b>34.0</b>	<b>34.0</b>



## SUMMARY OF POSITIONS

### 3050000BU - Water Agency Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	0.0	1.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	13.0	13.0	13.0
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	11.0	9.0	10.0
27704	Chief Division of Water Resources		\$13,779 -- \$15,191	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,555 -- \$5,536	1.0	1.0	1.0
27960	Engineering Technician Lv 1		\$3,869 -- \$4,705	0.0	0.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
28954	Environmental Program Manager 2		\$11,045 -- \$12,176	1.0	1.0	1.0
28172	Maintenance Wkr		\$3,412 -- \$4,148	4.0	4.0	4.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	2.0	2.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	8.0	8.0	9.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	5.0	5.0	5.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	7.0	7.0	7.0
27936	Sr Equipment Mechanic		\$6,483 -- \$7,147	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	5.0	5.0	5.0
29375	Sr Water Distribution Operator		\$6,305 -- \$6,951	13.0	13.0	13.0
28567	Sr Water Quality Control System Tech		\$6,916 -- \$8,407	5.0	5.0	5.0
29428	Sr Water Treatment Operator		\$6,001 -- \$7,294	11.0	11.0	11.0
28469	Storekeeper 2		\$4,099 -- \$4,983	0.0	0.0	1.0
27959	Supv Engineering Technician		\$7,095 -- \$8,625	1.0	1.0	1.0
29376	Water Distribution Supervisor		\$6,465 -- \$7,859	3.0	3.0	3.0
28565	Water Quality Control System Supv		\$7,607 -- \$9,248	2.0	2.0	2.0
28566	Water Quality Control System Technician		\$6,585 -- \$7,261	2.0	2.0	3.0
29374	Water System Operator		\$5,195 -- \$6,316	21.0	21.0	21.0
29272	Water System Superintendent		\$11,414 -- \$12,583	1.0	1.0	1.0
29429	Water Treatment Operations Supervisor		\$6,920 -- \$8,411	8.0	8.0	8.0
29430	Water Treatment Plant Manager		\$8,736 -- \$10,621	3.0	3.0	3.0
<b>POSITION TYPE SUBTOTAL</b>				<b>133.0</b>	<b>132.0</b>	<b>137.0</b>
<b>3050000BU - Water Agency Enterprise SUBTOTAL</b>				<b>133.0</b>	<b>132.0</b>	<b>137.0</b>

## SUMMARY OF POSITIONS

### 3220001BU - Water Resources

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27560	Accounting Mgr		\$9,025 -- \$9,949	1.0	1.0	1.0
27610	Accounting Technician		\$4,457 -- \$5,418	2.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,496 -- \$6,681	1.0	2.0	2.0
27604	Admin Svcs Officer 2		\$6,592 -- \$8,012	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,025 -- \$9,949	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,541 -- \$10,382	11.0	11.0	11.0
27710	Asst Engineer - Civil Lv 1		\$5,679 -- \$6,260	0.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,833 -- \$8,719	12.6	11.6	11.6
27704	Chief Division of Water Resources		\$13,779 -- \$15,191	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		\$10,932 -- \$12,053	1.0	1.0	1.0
28903	Dir of Water Resources	EX	\$15,155 -- \$16,707	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,503 -- \$5,474	1.0	1.0	1.0
28954	Environmental Program Manager 2		\$11,045 -- \$12,176	1.0	1.0	1.0
28957	Environmental Specialist 3		\$7,118 -- \$8,654	3.0	3.0	3.0
28958	Environmental Specialist 4		\$8,788 -- \$9,690	2.0	2.0	2.0
28956	Environmental Specialist Lv 2		\$5,968 -- \$7,252	1.0	1.0	1.0
27953	Executive Secretary		\$4,745 -- \$5,766	1.0	1.0	1.0
28172	Maintenance Wkr		\$3,412 -- \$4,148	3.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,041 -- \$3,695	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$3,845 -- \$4,675	1.0	1.0	1.0
28238	Principal Civil Engineer		\$11,414 -- \$12,583	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,851 -- \$7,468	2.0	2.0	2.0
28399	Safety Specialist		\$6,873 -- \$8,353	2.0	2.0	2.0
29086	Safety Technician		\$5,317 -- \$6,462	1.0	1.0	1.0
29563	Senior Planner		\$9,039 -- \$9,966	1.0	1.0	1.0
29563	Senior Planner	LT	\$9,039 -- \$9,966	1.0	1.0	1.0
27545	Sr Accountant		\$6,592 -- \$8,012	3.0	3.0	3.0
27541	Sr Account Clerk		\$3,702 -- \$4,499	2.0	2.0	2.0
27564	Sr Accounting Mgr		\$9,930 -- \$10,948	1.0	1.0	1.0
27709	Sr Civil Engineer		\$10,476 -- \$11,550	4.0	4.0	4.0
27958	Sr Engineering Technician		\$5,087 -- \$6,184	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,427 -- \$4,167	1.0	1.0	1.0
28211	Sr Office Specialist Conf		\$4,212 -- \$5,119	1.0	2.0	2.0
29087	Sr Safety Specialist		\$8,747 -- \$9,643	1.0	1.0	1.0
29416	Sr Stormwater Utility Worker		\$4,711 -- \$5,726	23.0	23.0	23.0
29417	Stormwater Utility Equipment Operator		\$5,087 -- \$6,184	6.0	6.0	6.0
29378	Stormwater Utility Manager		\$7,415 -- \$9,014	2.0	2.0	2.0
29399	Stormwater Utility Superintendent		\$10,843 -- \$11,955	1.0	1.0	1.0
29379	Stormwater Utility Supervisor		\$5,912 -- \$7,186	7.0	7.0	7.0
29418	Stormwater Utility Worker		\$4,332 -- \$5,267	23.0	23.0	23.0

## SUMMARY OF POSITIONS

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
27959	Supv Engineering Technician		\$7,095 -- \$8,625	1.0	1.0	1.0
<b>POSITION TYPE SUBTOTAL</b>				<b>135.6</b>	<b>136.6</b>	<b>136.6</b>
<b>3220001BU - Water Resources SUBTOTAL</b>				<b>135.6</b>	<b>136.6</b>	<b>136.6</b>

Type Summary	Adopted FTEs 2019-20	Actual FTEs 2019-20	Adopted FTEs 2020-21
Permanent	12,302.9	12,368.6	12,562.4
Recruitment Allowance	296.8	297.8	297.8
Unfunded	85.1	84.1	103.1
<b>GRAND TOTAL</b>	<b>12,684.8</b>	<b>12,750.5</b>	<b>12,963.3</b>

**SPECIAL DISTRICTS  
PERMANENT POSITION SUMMARY**

<b>Fund</b>	<b>Fund Name</b>	<b>Adopted FTEs 2019-20</b>	<b>Actual FTEs 2019-20</b>	<b>Adopted FTEs 2020-21</b>
336	Mission Oaks Recreation and Park	26.0	26.0	26.0
337	Carmichael Recreation and Park	26.0	26.0	21.0
338	Sunrise Recreation and Park	28.0	28.0	22.0
<b>PERMANENT COUNTY TOTAL</b>		<b>80.0</b>	<b>80.0</b>	<b>69.0</b>

Note: Total Includes Advisory Board members

**SPECIAL DISTRICTS  
STAFFING SCHEDULE**

**9337000BU - Carmichael Recreation and Park District**

Job Class Name	Monthly Salary Range	Adopted FTEs 2019-20	Actual	
			FTEs 2019-20	Adopted FTEs 2020-21
District Administrator	\$9,031 -- \$11,062	1.0	1.0	1.0
Park Services Manager	\$6,563 -- \$7,979	1.0	1.0	1.0
Recreation Services Manager	\$6,563 -- \$7,979	1.0	1.0	1.0
Administrative Services Manager	\$6,563 -- \$7,979	1.0	1.0	1.0
Recreation Supervisor	\$4,861 -- \$5,910	2.0	2.0	2.0
Finance Supervisor	\$4,715 -- \$5,732	1.0	1.0	0.0
Park Maintenance Supervisor	\$4,493 -- \$5,461	2.0	2.0	1.0
Administrative Analyst	\$4,715 -- \$5,732	1.0	1.0	0.0
Facilities Technician	\$4,113 -- \$4,999	2.0	2.0	1.0
Park Maintenance Worker II	\$3,730 -- \$4,534	3.0	3.0	3.0
Recreation Coordinator	\$3,172 -- \$3,857	2.0	2.0	1.0
Bookkeeper	\$3,684 -- \$4,482	1.0	1.0	1.0
Payroll / Account Clerk	\$3,684 -- \$4,482	1.0	1.0	1.0
Secretary / Receptionist	\$3,344 -- \$4,065	2.0	2.0	2.0
Advisory Board Members	\$50 -- \$100	5.0	5.0	5.0
<b>9337000BU - Carmichael Recreation and Park District Permanent Position Subtotal</b>		<b>26.0</b>	<b>26.0</b>	<b>21.0</b>

**9336100BU - Mission Oaks Recreation and Park District**

Job Class Name	Monthly Salary Range	Adopted FTEs 2019-20	Actual	
			FTEs 2019-20	Adopted FTEs 2020-21
District Administrator	\$9,514 -- \$9,514	1.0	1.0	1.0
Finance Superintendent	\$5,974 -- \$6,918	1.0	1.0	0.0
Parks Superintendent	\$5,692 -- \$6,918	1.0	1.0	1.0
Recreation Superintendent	\$5,974 -- \$6,918	1.0	1.0	1.0
Parks Supervisor	\$4,519 -- \$5,493	1.0	0.0	0.0
Admin Services Manager	\$4,692 -- \$5,703	0.0	0.0	1.0
Finance Manager	\$4,692 -- \$5,703	0.0	0.0	1.0
Recreation Supervisors	\$4,648 -- \$5,650	3.0	3.0	3.0
Office Manager	\$4,382 -- \$5,327	1.0	1.0	0.0
Office Assistant - Payroll	\$3,027 -- \$3,680	1.0	1.0	1.0
Irrigation Technician	\$3,650 -- \$4,658	1.0	1.0	1.0
Facilities Technician	\$3,650 -- \$4,658	0.0	1.0	1.0
Parks Technician	\$3,650 -- \$4,658	0.0	1.0	1.0
Parks Technician IT	\$4,182 -- \$5,083	1.0	0.0	0.0
Park Maintenance Worker I	\$2,463 -- \$2,994	2.0	2.0	2.0
Park Maintenance Worker II	\$2,916 -- \$3,545	1.0	2.0	2.0
Account Tech	\$2,884 -- \$3,506	1.0	0.0	0.0
Office Coordinator	\$2,732 -- \$3,320	2.0	2.0	2.0
Recreation Coordinators	\$2,842 -- \$3,455	3.0	3.0	3.0
Advisory Board Members	\$50 per mtg	5.0	5.0	5.0
<b>9336100BU - Mission Oaks Recreation and Park District Permanent Position Subtotal</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**SPECIAL DISTRICTS  
STAFFING SCHEDULE**

**9338000BU - Sunrise Recreation and Park District**

Job Class Name	Monthly Salary Range	Adopted FTEs	Actual	
		2019-20	FTEs 2019-20	Adopted FTEs 2020-21
Administrator	\$11,697 -- \$14,218	1.0	1.0	1.0
Park and Facilities Superintendent	\$7,927 -- \$9,635	1.0	1.0	1.0
Park Analyst	\$7,435 -- \$9,037	1.0	1.0	0.0
Senior Recreation Svcs Manager	\$6,323 -- \$7,686	3.0	3.0	2.0
Senior Recreation Coordinator	\$4,475 -- \$5,440	3.0	3.0	3.0
Administrative Services Manager	\$6,024 -- \$7,322	1.0	1.0	1.0
Finance Manager	\$6,024 -- \$7,322	1.0	1.0	1.0
Park Maintenance Supervisor	\$5,292 -- \$6,433	5.0	5.0	4.0
Day Care Director II	\$4,995 -- \$6,071	2.0	2.0	1.0
Vehicle Equipment Maintenance Spec.	\$4,920 -- \$5,980	1.0	1.0	1.0
Parks Facilities Maintenance Technician	\$4,568 -- \$5,552	2.0	2.0	1.0
Senior Customer Service Rep	\$3,950 -- \$4,802	0.0	0.0	1.0
Customer Service Rep II	\$3,422 -- \$4,160	2.0	2.0	0.0
Advisory Board Members	\$50 -- \$100	5.0	5.0	5.0
<b>9338000BU - Sunrise Recreation and Park District Permanent Position Subtotal</b>		<b>28.0</b>	<b>28.0</b>	<b>22.0</b>



## Road Construction Projects

<b><u>PROJECT</u></b>	<b><u>FY 2020-21 Adopted Budget</u></b>
A. C. OVERLAY PROJECT - 2015 FEDERAL	2,000
AC OVERLAY PROJECT - 2018 FEDERAL TIER 2	10,000
AC OVERLAY PROJECT - 2019 LSR	25,000
AC OVERLAY PROJECT - 2020 FORCE ACCOUNT	745,000
AC OVERLAY PROJECT - 2021 FORCE ACCOUNT	1,500,000
AC OVERLAY PROJECT - SB1 2021	3,448,500
AC OVERLAY PROJECT - SB1: PHASE 1	5,000
AC OVERLAY PROJECT - SB1 PHASE 3	9,389,000
AC OVERLAY PROJECT - SB1 PHASE 4	6,055,000
AC OVERLAY PROJECT - SB1 PHASE 5	3,266,000
COUNTYWIDE ADA CURB RAMPS - 2020 CDBG	881,000
DWR CO OP PAVING	714,043
FREEPORT BRIDGE-YOLO COUNTY BRIDGE	370,000
FUTURE STREET LIGHT LED CONVERSION	253,000
HSIP SIGNAL SYSTEM UPGRADE MISSION NO WATT	2,500
LANDSCAPE MAINTENANCE CONTRACT	1,730,000
LOCAL ROADWAY SAFETY PLAN (LRSP)	88,718
MATHER FIELD LANDSCAPE MAINT	318,000
MISCELLANEOUS ELECTRICAL CONTRACT	100,000
OFF-STREET BIKEWAY MAINTENANCE PLAN	32,000
PAINTING PROJECT	97,000
ROSEVILLE RD S/O PALM AVE GRADE XING IMP	141,000
SAN JOAQUIN CO. SHARED BRIDGE WORK	50,000
SIDEWALK REPLACEMENT PROJECT 2020	258,500
SMALL CONSTRUCTION PROJECTS	100,000
SOUNDWALL REPAIR PROJECTS	75,000
WALNUT GROVE BRIDGE HBP PREVENTIVE MAINT	505,000
WALNUT GROVE & MOKELUMNE RIV BRG REHAB	4,600
ALTA MESA RD BRIDGE REPLACEMENT (BADGER CRK)	967,277
ARDEN ARCADE WELCOME MONUMENT SIGNS	277,072
ARDEN WAY COMPLETE STREETS - PHASE 1	922,000
FAIR OAKS BLVD IMPROVEMENTS PHASE 3	4,132,377
FLORIN AREA LED STREET LIGHT PHASE 3	326,500
FLORIN AREA STREET LIGHT PROJECT - PHASE 2	31,065
FLORIN CREEK TRAIL BIKE AND PED IMPRO	2,000
FOLSOM BLVD - 50 FIG	20,000
FOLSOM BLVD COMPLETE STREET IMPROVEMENT, PHASE 1	1,692,584
FRANKLIN BLVD BRIDGE REPLACEMENT-LOST SLOUGH	5,012,830
HAZEL AVE AT US50 INTERCHANGE	179,247
HOWE AVE BICYCLE AND PEDESTRIAN IMPROVEMENTS	176,756
IONE ROAD BRIDGE REPLACEMENT - BUCKEYE CRK	35,219
IONE ROAD BRIDGE REPLACEMENT - WILLOW CREEK	18,038
KIEFER BLVD AT DEER CREEK - BRIDGE	125,000
LED STREET LIGHT PROJECT - PHASE 2	8,964
MCKENZIE ROAD BRIDGE REPLACEMENT	25,000
MICHIGAN BAR ROAD BRIDGE REPLACEMENT	608,168



## Road Construction Projects

<b><u>PROJECT</u></b>	<b><u>FY 2020-21 Adopted Budget</u></b>
NEW HOPE ROAD BRIDGE (GRIZZLY SLOUGH)	305,435
OLD FLORIN TOWN STREETScape IMPROVEMENT PHASE 2	1,458,569
POWER INN RD IMPROVEMENTS PROJECT	830,281
ROSEMONT AREA STREET LIGHT PROJECT	130,000
STREET LIGHTING: COYLE, HILLSDALE & WATT	233,730
TWIN CITIES ROAD BRIDGE REPLACEMENT	1,151,633
TYLER RD OVER GEORGIANA SLOUGH	770,000
WALNUT GROVE RD MOKELUMNE RIVER BRIDGE	197,000
WINDING WAY BRIDGE (AT CHICAGO CREEK)	485,000
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	50,287,606