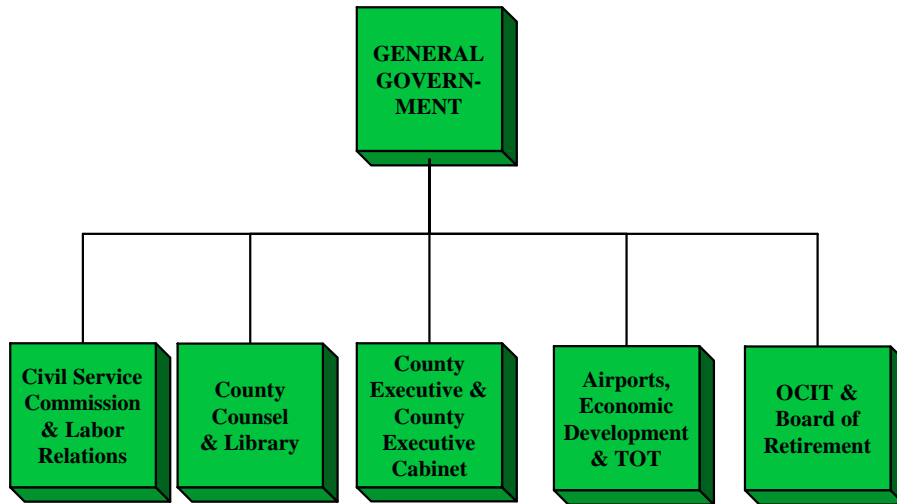


# GENERAL GOVERNMENT / ADMINISTRATION

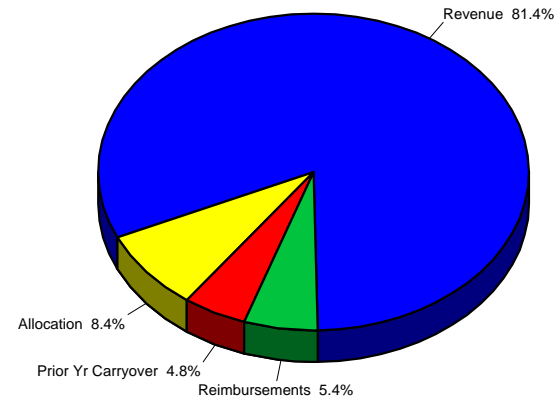
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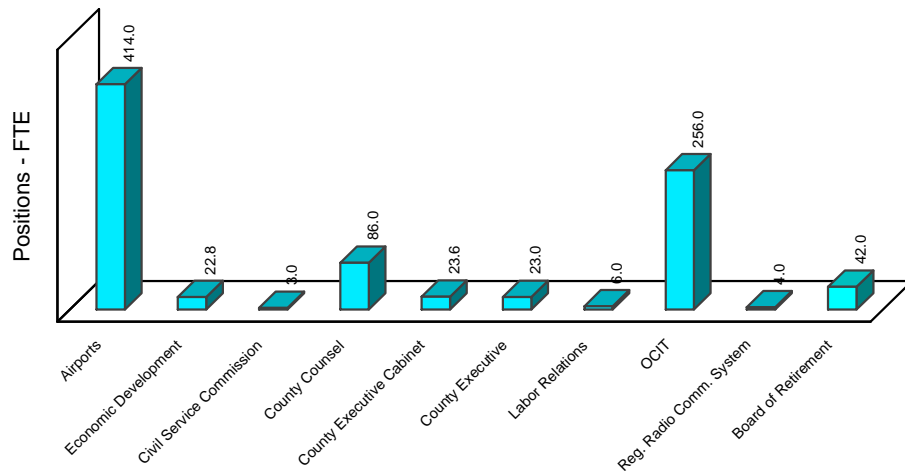
# INTRODUCTION



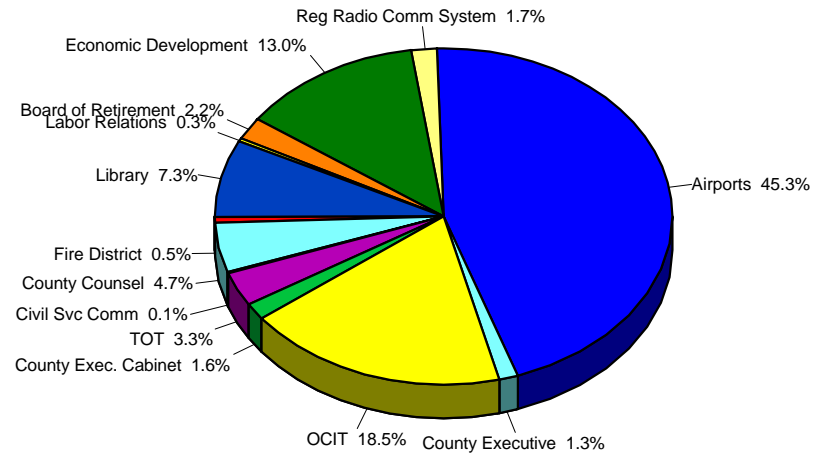
## Financing Sources



## Staffing



## Financing Uses



The County implemented an agency structure in Fiscal Year 1997-98. Effective March 25, 2004, the county reorganized the agency structure from four agencies to three agencies. Although most of the county's departments fall within one of the three agencies, there are a group of departments that report directly to the Board of Supervisors, report to the County Executive or are the responsibility of the Economic Development and Intergovernmental Affairs Director. In addition, the Executive Officer of the Civil Service Commission reports to the Civil Service Commission, the Local Agency Formation Commission (LAFCo) Board controls the utilization of the county's contribution to LAFCo, and the Sacramento County Employees' Retirement System (SCERS) controls the budget for the system's Retirement Administration. Following is a summary of the budget units that fall into these categories:

Reports to the Board of Supervisors: County Counsel and County Executive.

Reports to the County Executive: Airports, Economic Development and Intergovernmental Affairs, County Executive Cabinet, Labor Relations, and Office of Communications and Information Technology (OCIT).

Reports to/controlled by Independent Authority: Civil Service Commission, Contribution to Human Rights and Fair Housing Commission, Contribution to LAFCo, County Library, Criminal Justice Cabinet, Natomas Fire District, and Board of Retirement.

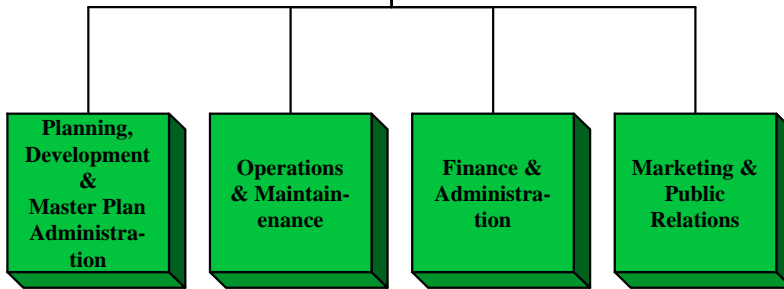
Responsibility of the Economic Development and Intergovernmental Affairs Director: Transient-Occupancy Tax.

**Fund Centers/Departments**

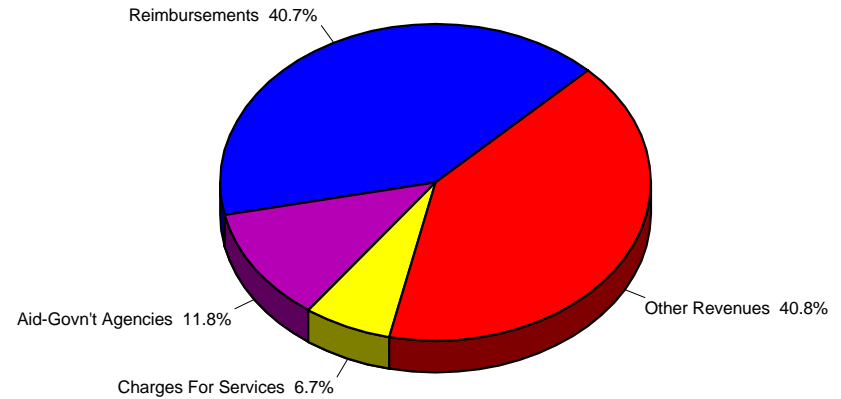
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$366,860	\$49,000	\$317,860	3.0
001A	4660000	Contribution to Human Rights & Fair Housing	133,100	0	133,100	0.0
001A	5920000	Contribution to LAFCo	195,500	0	195,500	0.0
001A	4810000	County Counsel	6,052,210	3,111,157	2,941,053	86.0
001A	5910000	County Executive	2,268,590	1,197,219	1,071,371	23.0
001A	5730000	County Executive Cabinet	1,771,102	1,771,102	0	23.6
001A	5750000	Criminal Justice Cabinet	206,909	106,909	100,000	0.0
001A	5970000	Labor Relations	985,100	30,543	954,557	6.0
<b>GENERAL FUND TOTAL</b>			<b>\$11,979,371</b>	<b>\$6,265,930</b>	<b>\$5,713,441</b>	<b>141.6</b>
011A	6310000	County Library	\$21,585,941	\$21,585,941	\$0	0.0
015A	4060000	Transient-Occupancy Tax	9,743,906	9,743,906	0	0.0
020A	3870000	Economic Development and Intergovernmental Affairs	32,167,231	32,167,231	0	22.8
031A	7600000	Office of Communications and Information Technology (OCIT)	54,494,736	53,858,382	636,354	256.0
041A	3400000	Airports-Operations	133,401,533	171,935,433	-38,533,900	414.0
043A	3480000	Airports-Capital Outlay	59,226,607	0	59,226,607	0.0
059A	7020000	Regional Radio Communications System	5,114,793	3,111,062	2,003,731	4.0
060A	7860000	Board of Retirement	6,343,698	6,343,698	0	42.0
229A	2290000	Natomas Fire District	1,469,075	1,469,075	0	0.0
<b>GRAND TOTAL</b>			<b>\$335,526,891</b>	<b>\$306,480,658</b>	<b>\$29,046,233</b>	<b>880.4</b>

## Departmental Structure

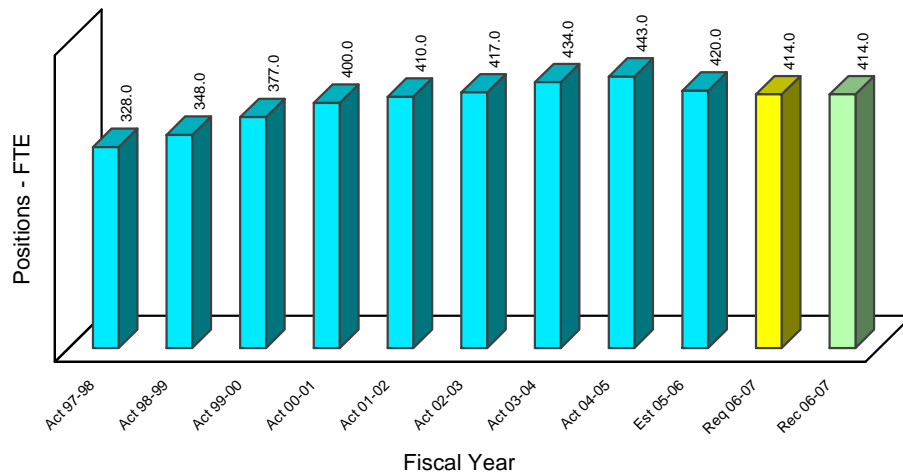
G. HARDY ACREE, Director



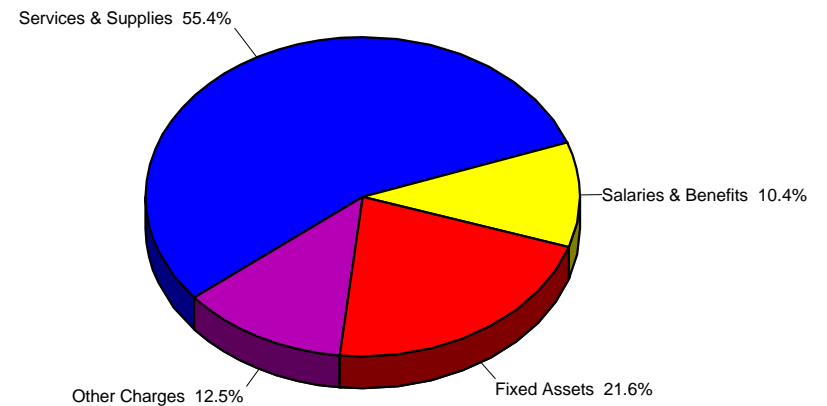
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)  
 SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

FUND: Airport Enterprise (041) (042) (043) (044) (045)

ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
<b>OPERATING REVENUES</b>					
Charges For Services	90,844,072	104,021,564	97,165,293	108,189,027	108,189,027
Total Operating Revenues	90,844,072	104,021,564	97,165,293	108,189,027	108,189,027
<b>OPERATING EXPENSES</b>					
Salaries/Benefits	27,007,838	29,140,855	30,521,641	32,386,463	32,386,463
Services & Supplies	36,794,673	49,409,673	55,737,787	53,262,857	53,262,857
Depreciation	16,178,135	20,702,697	23,452,143	23,050,943	23,050,943
Other Charges	1,533,165	1,280,964	1,280,964	1,391,433	1,391,433
Cost of Goods Sold	862,747	1,235,000	678,000	850,000	850,000
Total Operating Expenses	82,376,558	101,769,189	111,670,535	110,941,696	110,941,696
Net Operating Income (Loss)	8,467,514	2,252,375	-14,505,242	-2,752,669	-2,752,669
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Interest Income	3,834,186	5,618,823	3,230,094	5,102,040	5,102,040
Interest Expense	-14,567,612	-14,772,677	-14,272,677	-14,459,837	-14,459,837
Intergovernmental Revenue	26,412,868	10,501,502	18,536,086	34,200,366	34,200,366
Passenger Facility Charges Revenue	20,931,498	23,503,866	22,279,000	24,444,000	24,444,000
Total Nonoperating Revenues (Income)	36,610,940	24,851,514	29,772,503	49,286,569	49,286,569
NET INCOME (LOSS)	45,078,454	27,103,889	15,267,261	46,533,900	46,533,900
Positions	443	420	420	414	414
Memo Only:					
Land	8,728,309	182,450	500,000	500,000	500,000
Improvements	43,182,672	53,371,626	48,170,395	65,344,932	65,344,932
Equipment	3,328,450	1,163,608	996,250	1,381,675	1,381,675
TOTAL CAPITAL	55,239,431	54,717,684	49,666,645	67,226,607	67,226,607

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)

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ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
<b>RESERVES AT YEAR-END</b>					
Renewal and Replacement Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Imprest Cash	2,250	2,250	2,250	2,250	2,250
Maintenance/Operations Reserve	1,174,750	17,174,750	19,392,607	19,392,607	19,392,607
<b>Total Reserves</b>	<b>18,177,000</b>	<b>18,177,000</b>	<b>20,394,857</b>	<b>20,394,857</b>	<b>20,394,857</b>
<b>SOURCES OF WORKING CAPITAL</b>					
Net Income	45,078,454	27,103,889	15,267,261	46,533,900	46,533,900
Depreciation	16,178,135	20,702,697	23,452,143	23,050,943	23,050,943
<b>Total Sources</b>	<b>61,256,589</b>	<b>47,806,586</b>	<b>38,719,404</b>	<b>69,584,843</b>	<b>69,584,843</b>
<b>USES OF WORKING CAPITAL</b>					
Bond Principal Payment	6,705,000	6,705,000	7,000,000	7,000,000	7,000,000
Acquisition of Fixed Assets	55,239,431	54,717,684	49,666,645	67,226,607	67,226,607
<b>Total Uses</b>	<b>61,944,431</b>	<b>61,422,684</b>	<b>56,666,645</b>	<b>74,226,607</b>	<b>74,226,607</b>
Increase (Decrease) in Working Capital	-687,842	-13,616,098	-17,947,241	-4,641,764	-4,641,764
Beginning Working Capital	212,969,791	212,281,949	212,281,949	198,665,851	198,665,851
<b>Ending Working Capital</b>	<b>212,281,949</b>	<b>198,665,851</b>	<b>194,334,708</b>	<b>194,024,087</b>	<b>194,024,087</b>

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)  
  
 SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

FUND: Airport Enterprise (041) (042) (043) (044) (045)  
 ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	4,986,171	5,185,600	5,383,000	5,393,000	5,393,000
Deplaned Passengers	4,974,239	5,173,200	5,354,000	5,380,100	5,380,100
Total Passengers	9,960,410	10,358,800	10,737,000	10,773,100	10,773,100
Air Mail	21,328,566	15,700,000	24,000,000	15,000,000	15,000,000
Air Freight	256,758,388	270,000,000	250,000,000	275,000,000	275,000,000
Total-All Cargo (Pounds)	278,086,954	285,700,000	274,000,000	290,000,000	290,000,000
Air Carrier Operations	107,230	111,500	111,000	115,000	115,000
Commuter Operations-International	18,035	19,000	18,700	19,600	19,600
General Aviation Operations International	33,569	40,000	32,500	41,500	32,500
General Aviation Operations- Executive	109,293	124,000	110,000	127,700	127,700
Military Operations-International	3,563	2,300	3,700	2,300	2,300
Military Operations-Executive	472	450	400	450	450
Total Operations	272,162	297,250	276,300	306,550	297,550
Aircraft Hangared	212	159	210	160	160
Aircraft Tied Down	90	84	90	100	100
Total-Based Aircraft	302	243	300	260	260
Fuel Retail Sales-International	142,217	90,000	46,000	0	0
Total-Fuel Sales	142,217	90,000	46,000	0	0
County Employment (Including Other County Depts.)	535	512	512	506	506
Other Government Agencies	200	200	200	200	200
Airline	623	623	623	623	623
Airport Concessionaires	1,333	1,333	1,333	1,333	1,333
Other-Airport Tenants	262	262	262	262	262
Total Employment	2,920	2,923	2,920	2,922	2,922

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)

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SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Land	8,728,309	182,450	500,000	500,000	500,000
Equipment	3,087,870	1,163,608	996,250	1,381,675	1,381,675
CCTV Camera & VCR Replacement	876,344	231,505	0	0	0
ALCCS Replacement	406,380	289,256	0	0	0
Taxiway A Rehabilitation	21,428	42,288	0	0	0
Card Access System Replacement Allowance	33,909	0	0	0	0
Runway 16R-34L Rehabilitation	629,112	742,822	0	5,137,500	5,137,500
Intrusion Detection & Fence Replacement Phase (AIP 31)	0	175,518	2,552,546	1,875,000	1,875,000
Replace Emergency Notification Program	25,089	0	0	0	0
Precision Approach Path Indicators (PAPI)	19,632	0	0	0	0
Satellite Irrigation System Ph III	0	120,000	120,000	0	0
Bridge Explorer Online Software	31,000	0	0	0	0
Rehab Existing Terminal Aprons	7,956,698	6,674	0	0	0
Terminal A Apron Expansion (Phase I,II), East	186,636	6,000	0	8,250,000	8,250,000
Taxiway C3 - Taxiway 'D' to Existing Apron (AIP27)	0	5,061	0	0	0
Terminal A Loading Bridges	408,096	0	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	954	0	0	0	0
Gate 25 & 31 Jet Loading Bridge	84,308	0	0	0	0
CNG Refueling Station	1,270,609	673,166	0	0	0
Waste Water Treatment Improvement Allowance	77,374	2,057,046	0	0	0
ARFF Remodel Phase I	1,302,870	163,855	0	0	0
CUTE Phase II	0	0	0	875,000	875,000
UA Cargo Building Pavement Reconstruction	27,630	0	0	0	0
Under Dispenser Containment at Fuel Facility	4,383	0	0	0	0
Prichard Lake Restoration - Mitigation	82,720	144,562	0	0	0
Propworks And Network Infrastructure	240,558	39,186	0	0	0
E-Power at Water Well # 4	1,248	0	0	0	0
PMCS Upgrades Allowance	27,332	1,594	0	0	0
System Improvement Allowance	0	0	650,000	650,000	650,000
Automotive Car Wash Facility Allowance	-137,690	0	0	0	0
City Water Connection	849,395	23,475,890	0	0	0
Flight Inspection Field Office Heating & Central Air	0	78,694	0	505,000	505,000
Terminal Building Wireless Capability	16,626	48,488	0	0	0
Remodel Airport Maintenance & Equipment Facilities	45,265	110,000	0	0	0
Air Cargo 1 Heating & Central Air	0	34,224	0	0	0
Admin Annex	20,866	0	0	0	0
IT & T Modular Building	27,343	473,359	0	0	0
Building Space Reconfiguration	0	0	200,000	0	0
Master Plan EIR and EIS	0	0	805,636	4,160,785	4,160,785



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)

FUND: Airport Enterprise (041) (042) (043) (044) (045)  
 ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Cargo Area Security Enhancements (AIP-31)	0	115,012	1,170,000	1,064,113	1,064,113
Refuse Collection & Recycle Site	0	0	117,500	0	0
East Terminal Roads - Phase 2B	819	0	0	0	0
Automated Vehicle Identification System	332,412	68,378	0	0	0
Terminal B Roadway Rehabilitation	342,462	0	0	0	0
Parking Garage	8,718,359	776,758	0	0	0
Remote Parking Lot PH II	81,062	500	0	7,500,000	7,500,000
Rehabilitate Roadways/Parking Lots	180,764	21,835	0	0	0
Roadway Signage Improvement and Message Sign	333,444	1,209,779	0	0	0
Shuttle Bus Operations Improvements	0	0	500,000	0	0
Roadways Landscape Rehabilitation Allow.	32,177	0	0	0	0
Parking Lot Revenue Control System Replacement Allowance	3,014,155	1,705,931	0	0	0
Terminal A Roadway Rehabilitation	78,580	0	0	0	0
Terminal B Rehab. Phase 2	27,744	8,437	0	0	0
Electrical Conduit Installation	0	28,890	0	0	0
Terminal Escalator & Elevator Replacement	1,679	0	0	0	0
Interim International Arrivals Facility Allowance	12,142	0	0	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	225,690	97,064	0	0	0
Terminal B Chiller Discharge Dechlorination	1,165	0	0	0	0
Replace Carpeting In Terminal A	219,296	530,000	530,000	511,000	511,000
Metal Building Package Terminal B1 & B2	913,034	297,492	0	0	0
Terminal B Renovations	0	0	0	200,000	200,000
Integrated Electronic Aviation System	1,752,072	180,761	0	0	0
Terminal A Emergency Lighting, Power & Battery Backup Lights	10,068	0	0	0	0
Terminal Lighting Control System Safety Mod.	213,686	0	0	0	0
Terminal A Office Remodel	27,062	0	0	0	0
Terminal A Shoeshine Stand	443	0	0	0	0
Terminal Modernization Program, Phase II	293,244	162,508	0	0	0
Terminal Modernization Program, Phase III	0	3,826,809	3,368,000	0	0
Terminal Modification for Security Enhancements (AIP-XX)	6,405,813	2,477,258	0	0	0
Terminal B Common Use Ticket Counter and Bag Room	47,134	78	0	0	0
IIAB Artwork	30,136	0	0	0	0
Interim Rental Car Facility Improvements	0	0	50,000	0	0
R/W 16R/34L & Exit Taxiways Rehabilitation / Pavement System Eval (AIP-36)	0	0	8,407,600	0	0
1,400,000 Gallon Water Storage Tank - PFC fund	0	0	1,864,545	0	0
Domestic Water - City Connection - PFC fund	0	0	7,591,422	0	0
Repave CNG Station	0	0	250,000	0	0
Replace West Electrical Vault Emergency Generator	0	0	250,000	0	0
Replace Shuttle Busses	0	0	1,500,000	0	0

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 COUNTY BUDGET ACT (1985)

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SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Terminal A Parking Garage Customer Service & Operational Enhancements	0	447,709	668,751	0	0
Replace Terminal B1 & B2 Carpeting	0	375,000	375,000	375,000	375,000
Improve Terminal B 800 MHz Radio Coverage	0	0	225,000	0	0
In-Terminal Cellular Service Antenna Array	0	2,582	766,000	766,000	766,000
Paging Recording System	0	0	125,000	0	0
Terminal Entrance Vestibules	0	98,337	200,000	0	0
Terminal B Cooling Tower	0	612,000	612,500	0	0
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	0	0	110,000	0	0
TB Architectural Improvements	0	0	200,000	0	0
I-5/Airport Blvd. Landscape	0	1,068,560	468,560	700,000	700,000
Microwave Dish Replacement	0	35,000	0	0	0
Bi-Directional Amplifier Term B	0	165,000	0	0	0
Extend RW 34R & New ILS & Extend RW16L & Relocate ILS	0	6,801	0	1,000,000	1,000,000
Relocate Air Traffic Control Tower	0	18,003	0	2,000,000	2,000,000
Voice Over Internet Protocol (VOIP)	0	249,638	0	0	0
Central Utility Plant	0	15,503	0	0	0
Terminal Development Program	0	161,764	0	0	0
ARFF Vehicle Replacement	0	136,000	0	0	0
SMGCS Improvements	0	0	0	602,000	602,000
Aboveground Storage Tank Installations	0	0	0	300,000	300,000
ADA Improvements	0	0	0	200,000	200,000
Air Cargo Building Re-Roof	0	0	0	360,000	360,000
Common Use Self Service Kiosk (CUSS)	0	0	0	875,000	875,000
Modification of Security Panels on CASS to IP Based Panels	0	0	0	230,000	230,000
Parks Maintenance Relocation	0	0	0	600,000	600,000
Sanitary Sewer CSD-1 and SRCSD Connection Fee	0	0	0	3,876,856	3,876,856
System Wide Revenue Enhancement Allowance	0	0	0	2,000,000	2,000,000
Water Well Conversion for Fire Fighting Backup and Irrigation	0	0	0	509,000	509,000
Concession Space Preparation	0	10,511	0	0	0
<b>Total International Airport</b>	<b>49,646,936</b>	<b>45,175,144</b>	<b>35,174,310</b>	<b>47,003,929</b>	<b>47,003,929</b>
<b>EXECUTIVE AIRPORT:</b>					
Terminal HVAC System Including Ducts & Diffusers	327,044	14,070	910,000	0	0
Rebuild Restaurant Deck	121,038	122,049	235,100	0	0
Entrance Feature	0	0	0	91,000	91,000
Entrance Sign	7,500	15,850	75,000	75,000	75,000
Airfield Pavement Rehab & Electrical Improvement	2,875,010	3,393	0	0	0
South Hangars Roof Coating	0	0	128,700	0	0

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
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 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Building 333 Re-Roof	462	27,862	0	0	0
Rental Car Counter	0	0	7,500	0	0
South T-Hangar Pavement Rehabilitation (AIP-07)	0	0	63,282	480,000	480,000
Airfield Security Improvements - Construction	0	0	0	40,000	40,000
Runway 12/30 PAPI and REILs Replacement - Design	0	0	0	75,000	75,000
Update Pavement Mgmt Program Design North and South Tie-down Pavement Rehab	0	0	0	302,500	302,500
North Commercial Ramp Pavement Improvements (Tenant)	0	0	289,000	349,000	349,000
<b>Total Executive Airport</b>	<b>3,331,054</b>	<b>183,224</b>	<b>1,708,582</b>	<b>1,412,500</b>	<b>1,412,500</b>
<hr/>					
MATHER FIELD:					
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	0	25,000	0	0	0
Cargo Area Utilities, Phase 2	4,328	0	0	0	0
Air Cargo Access Road Reconstruction	1,193	1,360,163	1,367,000	0	0
Deluge System Valve, Pump and Control Panel Repair (AIP10)	38,908	596,820	200,000	638,239	638,239
Deluge System Pipeline Extension	0	0	0	310,198	310,198
R/W 4R-22L Asphalt Pavement Rehab	0	787,500	0	0	0
Electrical Vault Rehab (AIP-11)	0	200,000	200,000	0	0
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,10)	79,537	0	0	0	0
Taxiway 'D' (South) Asphalt Pave Overlay, MITL and Signs (AIP06)	768,671	0	0	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	0	415,000	0	0	0
Replace ILS & Install DME & RVR (AIP06) Cat III Component	838,824	359,579	0	0	0
Building 7000 Roof Replacement	371,315	0	100,000	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III	0	0	415,000	0	0
7015 & 7040 Hangar Floor Drains (part 1 design)	0	0	75,000	0	0
Hangar Building 4260 Upgrade (AIP 11)	0	3,057	0	0	0
Airfield Sweeper Dump Station (Deisgn Only)	0	25,000	25,000	150,000	150,000
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	1,966	580,500	580,500	5,220,000	5,220,000
MALSR Power & Control Equipment Shelter	0	12,000	12,000	0	0
Taxiway A, A1, & G MITL (AIP-08)	0	400,000	400,000	825,000	825,000
Admin Building Remodel	4,450	171,040	290,000	0	0
Master Plan EIR/EIS	0	0	500,000	1,292,572	1,292,572
Install 22L RVR's (AIP-XX)	0	575,000	575,000	670,000	670,000
Localizer and Glidescope Cable Replacement	0	150,000	110,000	0	0
Runway 4R-22L Pavement and PCC Rehab (AIP-08, 10 & 12)	0	0	4,120,598	0	0
Building 4260 Upgrades (AIP-11)	0	1,700,000	800,000	3,971,250	3,971,250
General Aviation Terminal Roofing & Insulation Replacement	0	268,280	268,280	0	0
MacReady Avenue Rehabilitation, Phase I Design (MAP-12)	0	400,000	1,648,000	2,377,880	2,377,880

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
COUNTY BUDGET ACT (1985)

FUND: Airport Enterprise (041) (042) (043) (044) (045)

ACTIVITY: Airport Operations 3400000  
and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
PUBLIC SERVICE ENTERPRISE FUND  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Security Drainage Grates (Part I Design)	0	80,000	80,000	75,000	75,000
Bldg 7015 & 7040 Hanger Floor Drains	0	79,094	0	360,225	360,225
Access Road Construction	0	0	0	1,743,605	1,743,605
Building 7005 & 7010 Fire Sprinklers	0	0	0	870,209	870,209
Identify Communication Cables at the Tower	0	0	0	110,000	110,000
Install Electric Security Vehicle Gate	0	0	0	21,000	21,000
<b>Total Mather Field</b>	<b>2,109,192</b>	<b>8,188,033</b>	<b>11,766,378</b>	<b>18,635,178</b>	<b>18,635,178</b>
<b>FRANKLIN FIELD:</b>					
Taxiway A, B, D, and E Aircraft Aprons and Drainage - Design	0	0	0	175,000	175,000
Runway 9-27 Pavement Overlay	152,249	0	0	0	0
Runway 9-27 , Taxiway A & Pavement Evaluation System (AIP-01)	0	400,000	377,000	0	0
Runway 18-36, Taxiways B & C, Apron Pavement Rehab	0	771,283	640,375	0	0
<b>Total Franklin Field</b>	<b>152,249</b>	<b>1,171,283</b>	<b>1,017,375</b>	<b>175,000</b>	<b>175,000</b>
<b>Department Total</b>	<b>55,239,431</b>	<b>54,717,684</b>	<b>49,666,645</b>	<b>67,226,607</b>	<b>67,226,607</b>

**PROGRAM DESCRIPTION:**

- The Sacramento County Airport System is responsible for planning, developing, operating and maintaining four public use airport facilities in Sacramento County. The Airport System is comprised of Sacramento International Airport (a commercial air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a general aviation facility). The Airport System also maintains the McClellan Airport airfield under a contract with the County Department of Economic Development and Intergovernmental Affairs. Operated as an Enterprise Fund, the Airport System is financially self-supporting, with expenses paid for by revenue generated from businesses and individuals who use the airports.
- The Airport System primarily serves the Sacramento region, a six-county area consisting of Sacramento, El Dorado, Yuba, Sutter, Placer and Yolo counties, as well as a large secondary surrounding area. In addition to promoting the safe and efficient use of air transportation facilities, the Airport System is responsible for managing the environmental impacts within the Sacramento region associated with the operation and development of the Airport System facilities.

2006-07 PROGRAM INFORMATION

Budget Unit: 3400000 Airport Enterprise

Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<i>Sacramento International Airport</i>	128,464,164	0	153,238,671	0	<b>-24,774,507</b>	311.0	184
<b>Program Description:</b> Developing, operating, and maintaining Airport System								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> An airport system that is safe, secure and customer oriented, providing a positive travel experience for passengers. Customer service level is expected to be reflected through increase of enplaned passengers of 4%, increased concession revenue of \$400,000, and increased parking revenue of \$5,000,000.								
002	<i>Executive Airport</i>	2,221,794	0	2,600,430	0	<b>-378,636</b>	8.0	6
<b>Program Description:</b> Developing, operating and maintaining general aviation airport								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Operation of Executive Airport provides local residents with a safe and efficient general aviation facility where they can base their aircraft. It also serves to relieve International Airport of some general aviation traffic.								
003	<i>Mather Airport</i>	2,715,575	0	16,096,332	0	<b>-13,380,757</b>	12.0	14
<b>Program Description:</b> Developing, operating and maintaining regional cargo airport								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Funding provides for the safe and efficient operation of Mather Airport, a regional air cargo facility. The operation and improvement of Mather Airport will attract more businesses to the Sacramento Region and contribute to the local economy.								
004	<i>Unallocated Positions</i>	0	0	0	0	0	83.0	0
<b>Program Description:</b> Personnel not assigned to specific programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide general operating support for all Airport venues.								
<b>SELF-SUPPORTING Total:</b>		133,401,533	0	171,935,433	0	<b>-38,533,900</b>	414.0	204
<b>FUNDED Total:</b>		133,401,533	0	171,935,433	0	<b>-38,533,900</b>	414.0	204
<b>Funded Grand Total:</b>		133,401,533	0	171,935,433	0	<b>-38,533,900</b>	414.0	204

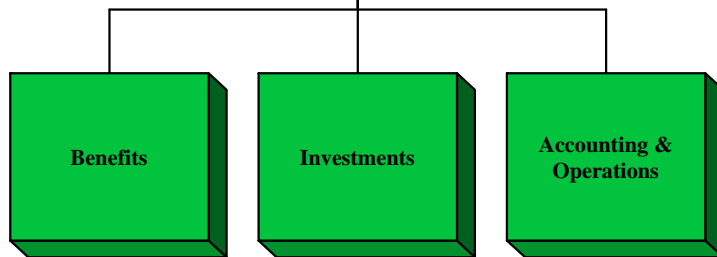
2006-07 PROGRAM INFORMATION

Budget Unit: 3480000 Airport-Capital Outlay Agency: General Government/Admin.

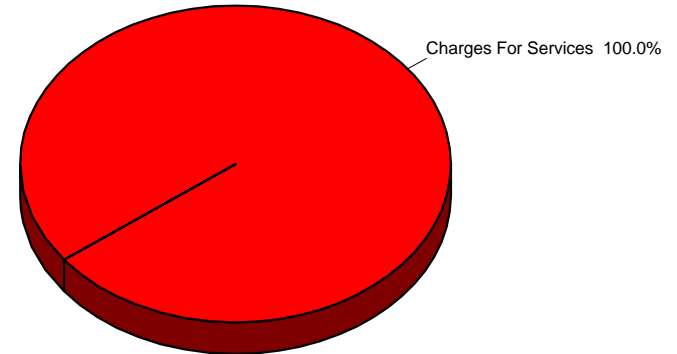
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>SELF-SUPPORTING</b>						
004 Capital Improvement Program	59,226,607	0	0	0	59,226,607	0.0	0
Program Description:	Capital improvement program developed to meet the needs of expanding service						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	An airport system that meets the needs of the Sacramento Region. Success will be reflected in additional businesses beginning operations at the airports.						
<b>SELF-SUPPORTING Total:</b>	59,226,607	0	0	0	59,226,607	0.0	0
<b>FUNDED Total:</b>	59,226,607	0	0	0	59,226,607	0.0	0
<b>Funded Grand Total:</b>	59,226,607	0	0	0	59,226,607	0.0	0

## Departmental Structure

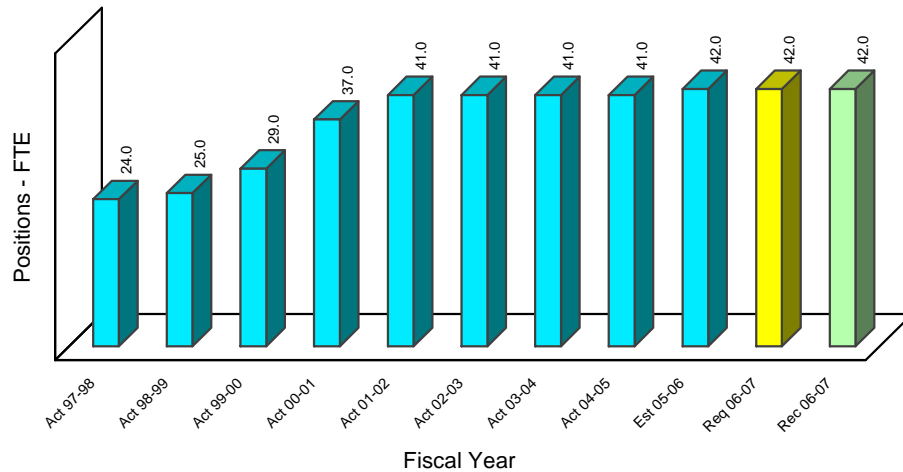
RICHARD STENSRUD, Chief Administrator



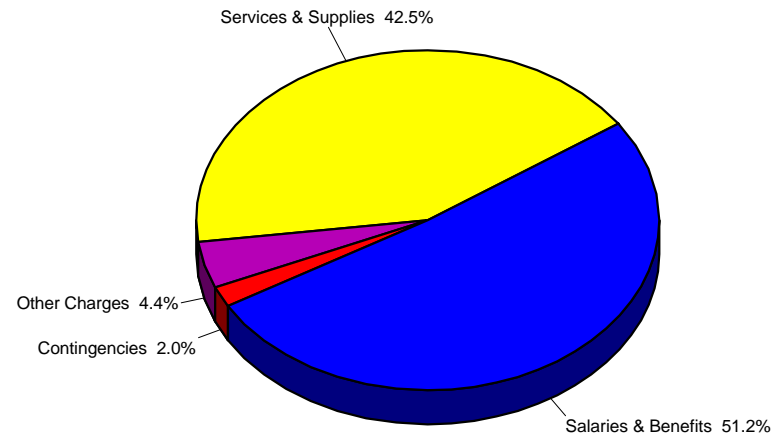
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

FUND: BOARD OF RETIREMENT  
 060A

ACTIVITY: Administration  
 UNIT: 7860000

SCHEDULE 10  
 OPERATIONS OF INTERNAL SERVICE FUND  
 FISCAL YEAR: 2006-07

Operating Details	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Charges for Service	0	6,265,844	6,290,858	6,343,698	6,343,698
Total Operating Rev	0	6,265,844	6,290,858	6,343,698	6,343,698
Salaries/Benefits	2,735,839	3,247,833	3,272,774	3,247,729	3,247,729
Service & Supplies	1,920,150	2,827,828	2,807,451	2,693,247	2,693,247
Other Charges	438,979	82,547	82,547	274,636	274,636
Depreciation/Amort	13,019	3,086	3,086	3,086	3,086
Interfund Chgs/Reimb	-3,454	0	0	0	0
Total Operating Exp	5,104,533	6,161,294	6,165,858	6,218,698	6,218,698
Interest Income	-221,760	0	0	0	0
Other Financing	9,755	0	0	0	0
Total Nonoperating Rev	-212,005	0	0	0	0
Equipment	13,626	0	0	0	0
Contingencies	0	125,000	125,000	125,000	125,000
Total Nonoperating Exp	13,626	125,000	125,000	125,000	125,000
Net Income (Loss)	-5,330,164	-20,450	0	0	0
Positions	41.0	42.0	41.0	42.0	42.0



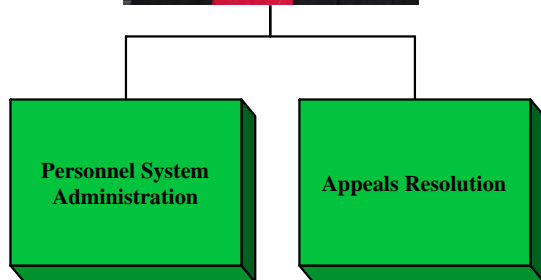
**PROGRAM DESCRIPTION:**

Management of the Sacramento County Employees' Retirement System (SCERS), pursuant to the provisions of the County Employees' Retirement Law of 1937 (1937 Act), is vested in the Board of Retirement which:

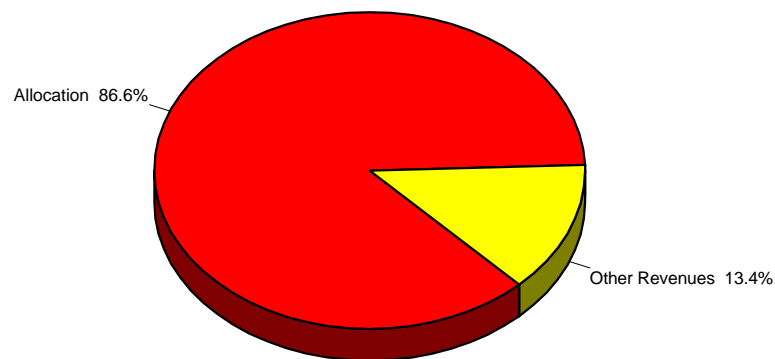
- Is responsible for the administration and maintenance of the records of the System in accordance with the provisions of the 1937 Act and Retirement Board Bylaws.
- Sets policy for the investment of the assets of the Retirement Fund and monitors its investments.
- Appoints a Retirement Administrator who serves as Chief Executive Officer for the System, who is not subject to County Civil Service or merit system rules but serves at the will and pleasure of the Retirement Board.
- Additionally, the Chief Investment Officer, Chief Benefits Officer, Chief Operations Officer, and General Counsel, for the System are not subject to County Civil Service or merit systems rules and are appointed by the Retirement Administrator subject to confirmation by the Board of Retirement.
- All other staff positions are also appointed by the Retirement Administrator but are selected from County Civil Service lists. These personnel are county employees subject to County Civil Service and personnel rules, and as applicable, are covered by the collective bargaining agreements that cover other county employees. All positions are included in the Salary Resolution and the Summary of Positions that are adopted by the Board of Supervisors.
- Annually adopts a budget covering the entire expense of administration of the System. This budget is not approved by the Board of Supervisors and is included in the county budget as information only.

## Departmental Structure

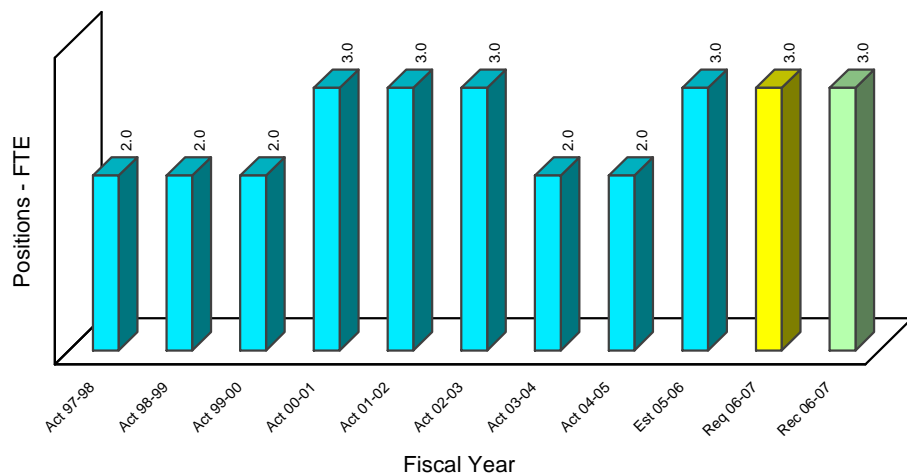
LESLIE LEAHY, Executive Officer



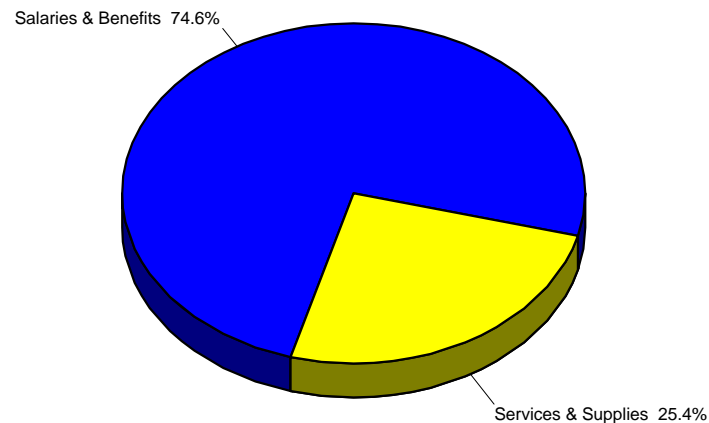
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 4210000 Civil Service Commission  
 DEPARTMENT HEAD: LESLIE LEAHY  
 CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Personnel  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	205,600	240,629	248,128	273,751	273,751
Services & Supplies	72,096	83,304	90,606	88,985	88,985
Intrafund Charges	3,331	3,248	3,248	4,124	4,124
NET TOTAL	281,027	327,181	341,982	366,860	366,860
Prior Yr Carryover	53,935	4,258	4,258	0	0
Revenues	33,872	38,199	53,000	49,000	49,000
NET COST	193,220	284,724	284,724	317,860	317,860
Positions	2.0	3.0	3.0	3.0	3.0

**PROGRAM DESCRIPTION:**

- Develop policies and rules for the administration of a personnel system based upon merit.
- Review and approve county classification plan.
- Provide for resolution of appeals related to disciplinary actions and releases from probation.
- Provide for resolution of appeals related to civil service examinations and classification.
- Ensure that county personnel procedures are consistent with all federal and state laws.

2006-07 PROGRAM INFORMATION

Budget Unit: 4210000 Civil Service Commission

Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A Staff support to the Commission	313,926	0	49,000	0	264,926	2.0	0	
<p><b>Program Description:</b> Administrative support to the Commission</p> <p><b>Countywide Priority:</b> 4 General Government</p> <p><b>Anticipated Results:</b> Timely respond to, investigate, and make recommendations on appeals from selection/exam process within 10 days of receipt of County response, provide recommendation on proposed classification changes with 5 day. Appeals from discipline and/or release from probation processed timely and effectively within 3 day of receipt. Process agenda/minutes, confirm actions for affected parties, prepare/disseminate meeting materials.</p>								
<b>MANDATED Total:</b>		313,926	0	49,000	0	264,926	2.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001-B Office Specialist Lv 2 conf	52,934	0	0	0	52,934	1.0	0	
<p><b>Program Description:</b> Clerical support to the Commission</p> <p><b>Countywide Priority:</b> 4 General Government</p> <p><b>Anticipated Results:</b> Improved administration of all Commission activities allowing adequate time for issues of policy; appropriate review of classification studies; response to concerns of appellants, employees, and departments; conducting necessary investigations relative to classification and examination appeals; and administering the financial and personnel business of the department.</p>								
<b>DISCRETIONARY Total:</b>		52,934	0	0	0	52,934	1.0	0
<b>FUNDED Total:</b>		366,860	0	49,000	0	317,860	3.0	0
<b>Funded Grand Total:</b>		366,860	0	49,000	0	317,860	3.0	0

# CONTRIBUTION TO HUMAN RIGHTS & FAIR HOUSING COMMISSION

**4660000**

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Other Protection  
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	84,529	93,529	93,529	133,100	133,100
NET TOTAL	84,529	93,529	93,529	133,100	133,100
Revenues	0	0	0	0	0
NET COST	84,529	93,529	93,529	133,100	133,100

**PROGRAM DESCRIPTION:**

- Under a Joint Powers Agreement (JPA), provides funding to staff the following programs for residents of the Unincorporated Area:
  - Tenant-Landlord Hotline
  - Brief Services
  - Repartee (off-hour answering services)
  - Education and Outreach

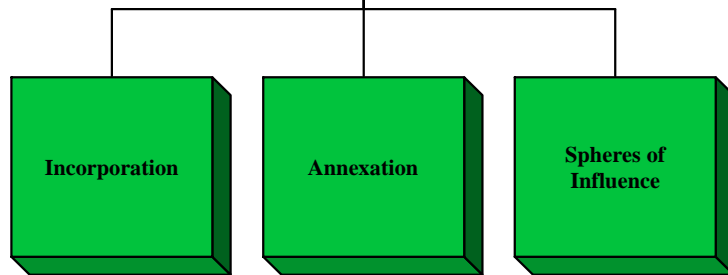
2006-07 PROGRAM INFORMATION

Budget Unit: 4660000 Contribution to Human Rights/Fair Housing Comm Agency: General Government/Admin.

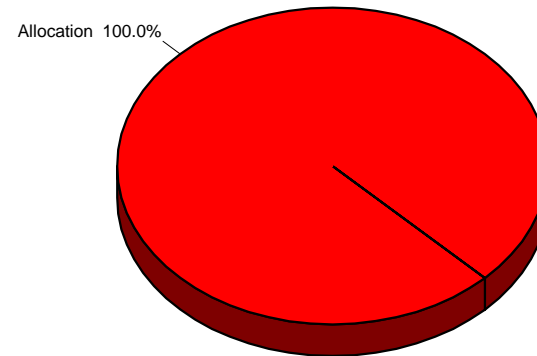
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Admin</i>	24,806	0	0	0	<b>24,806</b>	0.0	0
<b>Program Description:</b> Manage programs, resources and fixed costs								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Monitor program goals and efficiency of resources								
002	<i>Overhead</i>	56,100	0	0	0	<b>56,100</b>	0.0	0
<b>Program Description:</b> Fixed operating costs								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Rent, equipment, office supplies, insurance; print and postage								
003	<i>Tenant Landlord</i>	34,287	0	0	0	<b>34,287</b>	0.0	0
<b>Program Description:</b> Inform community of rights and issues								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Number of individuals assisted								
004	<i>Education Outreach</i>	17,907	0	0	0	<b>17,907</b>	0.0	0
<b>Program Description:</b> Provide information on fair housing								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Number of activities and people served								
<b>DISCRETIONARY Total:</b>		133,100	0	0	0	<b>133,100</b>	0.0	0
<b>FUNDED Total:</b>		133,100	0	0	0	<b>133,100</b>	0.0	0
<b>Funded Grand Total:</b>		133,100	0	0	0	<b>133,100</b>	0.0	0

## Departmental Structure

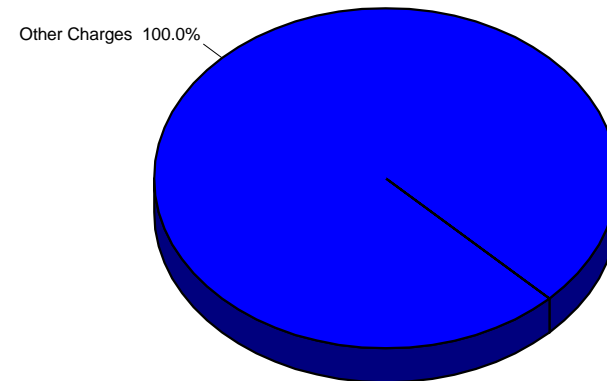
PETER BRUNDAGE, Executive Director



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5920000 Contribution To LAFCO

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	181,500	195,000	195,000	195,500	195,500
NET TOTAL	181,500	195,000	195,000	195,500	195,500
Revenues	0	0	0	0	0
NET COST	181,500	195,000	195,000	195,500	195,500

**PROGRAM DESCRIPTION:**

- This budget unit accounts for the county’s annual Local Agency Formation Commission (LAFCo) assessment.
- LAFCo approves, with or without conditions, modifies, or denies proposals for:
  - Incorporation of cities.
  - Annexation, detachment, or reorganization of territory to a city or a special district.
  - Consolidation, merger, and formation or reorganization of special districts which impact the provision of public services within the County.
- Promotes the logical and reasonable development of local governmental agencies to provide for the present and future needs of the County and its communities.
- Adopts and amends Spheres of Influence, which are defined as plans for the probable ultimate physical boundaries and service area of a local governmental agency for each independent special district and city within the County.
- Protects prime agricultural farmland and open space from urban development where appropriate.



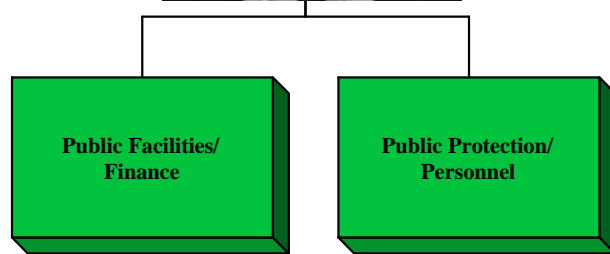
2006-07 PROGRAM INFORMATION

Budget Unit: 5920000 Contribution to LAFCO Agency: General Government/Admin.

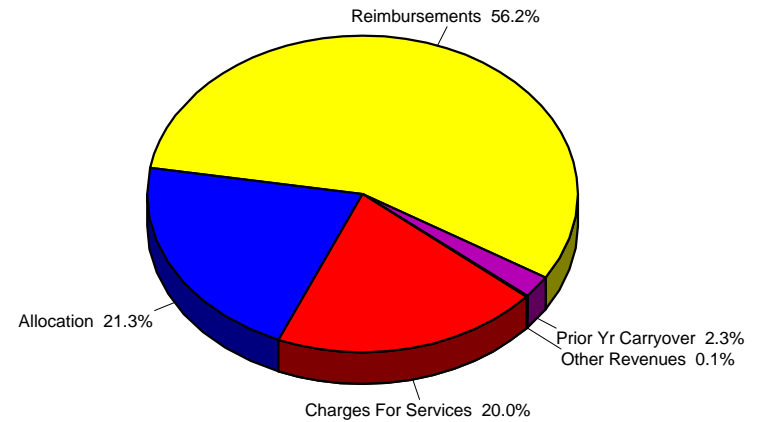
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<i>LAFCo</i>	195,500	0	0	0	<b>195,500</b>	0.0	0	
<b>Program Description:</b>		Administration of LAFCo							
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>		Efficient LAFCo Administration							
<b>MANDATED Total:</b>		195,500	0	0	0	<b>195,500</b>	0.0	0	
<b>FUNDED Total:</b>		195,500	0	0	0	<b>195,500</b>	0.0	0	
<b>Funded Grand Total:</b>		195,500	0	0	0	<b>195,500</b>	0.0	0	

## Departmental Structure

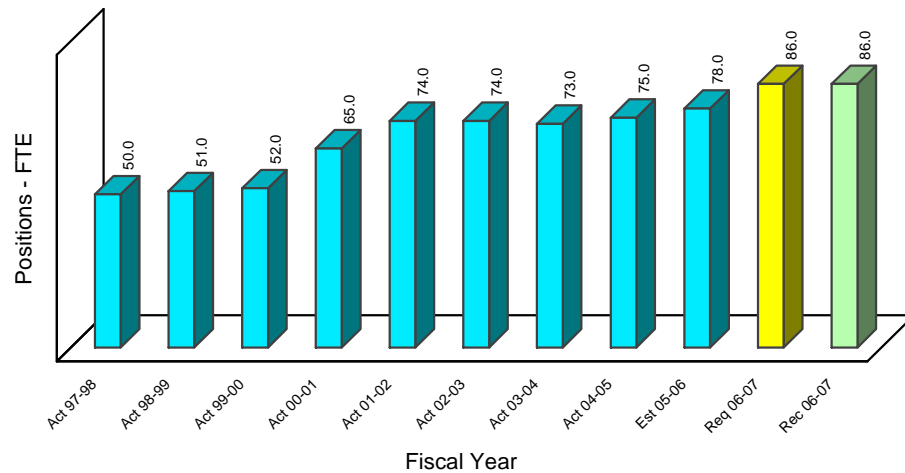
ROBERT A. RYAN, JR.--County Counsel



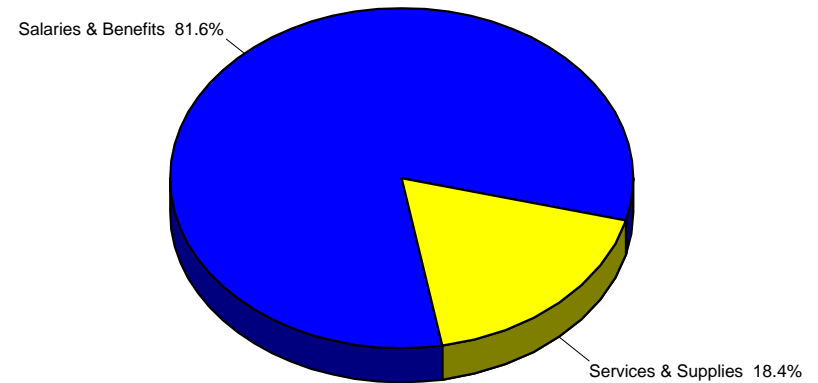
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 4810000 County Counsel  
 DEPARTMENT HEAD: ROBERT A. RYAN, JR.

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Counsel  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	8,213,059	9,101,162	9,530,568	11,279,911	11,279,911
Services & Supplies	1,163,591	1,944,731	1,909,702	2,474,744	2,474,744
Intrafund Charges	43,915	58,000	58,000	72,329	72,329
<b>SUBTOTAL</b>	<b>9,420,565</b>	<b>11,103,893</b>	<b>11,498,270</b>	<b>13,826,984</b>	<b>13,826,984</b>
Interfund Reimb	-299,147	-283,000	-392,000	-324,500	-324,500
Intrafund Reimb	-4,955,749	-5,742,708	-5,735,814	-7,450,274	-7,450,274
<b>NET TOTAL</b>	<b>4,165,669</b>	<b>5,078,185</b>	<b>5,370,456</b>	<b>6,052,210</b>	<b>6,052,210</b>
Prior Yr Carryover	434,025	241,123	241,123	324,399	324,399
Revenues	2,288,999	2,598,050	2,764,410	2,786,758	2,786,758
<b>NET COST</b>	<b>1,442,645</b>	<b>2,239,012</b>	<b>2,364,923</b>	<b>2,941,053</b>	<b>2,941,053</b>
Positions	75.0	78.0	77.0	86.0	86.0

**PROGRAM DESCRIPTION:**

- Acts as general legal counsel to the County, its officers, and related constituent local governmental entities.
- Provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts.
- Defends labor, planning, environmental, and public works litigation.
- Prosecutes major caseloads with respect to the formation and administration of: juvenile dependency proceedings; conservatorships and probate; labor relations; eminent domain; grievance arbitration and related litigation; personnel discipline; zoning, and other code enforcement.
- The services of this Office continue to be incorporated into a number of countywide committees and task forces including the Information Technology Policy Board, the Debt Utilization Advisory Committee, E-Government, Health Insurance Portability and Accountability Act (HIPAA) Steering Committee, and the Performance Measures Steering Committee.

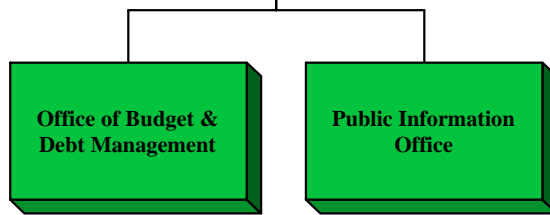
2006-07 PROGRAM INFORMATION

Budget Unit: 4810000 County Counsel		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001-A	<b>General Fund</b>	2,193,617	0	0	0	<b>2,193,617</b>	12.0	0	
<b>Program Description:</b> Legal Services - General Fund Agencies/Departments									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> This program is partially funded. While it is anticipated that legal services will be provided to all general fund agencies and departments, those services will be directed in a manner to give priority of service to those agencies and departments which are identified as connected with the highest priorities of the County. Most affected will be representation on personnel and labor matters for departments which do not provide direct services to the public.									
002-A	<b>DHHS-Juvenile Dependency</b>	4,935,127	4,935,127	0	0	0	35.0	0	
<b>Program Description:</b> Legal Services - DHHS - Juvenile Dependency									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> This program, deeply entwined with child protection, is funded to increase staffing as a result of the opening of a 5th courtroom. It is anticipated that general counsel, training, and litigation support at levels required by CPS and judicial operations will be fully maintained.									
002-B	<b>Juvenile Dependency</b>	1,285,434	1,285,434	0	0	0	8.0	0	
<b>Program Description:</b> Provides legal representation necessitated by the addition of a 5th Juvenile Dependency Courtroom.									
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement									
<b>Anticipated Results:</b> This request is based upon measurement of staffing levels necessary to provide legal representation based upon both workload and assigned courts. Staffing will enable the County to provide legally required representation and will further the safety of this community's child population.									
003	<b>PAPG/LPS Conservatorships</b>	1,053,372	24,000	130,000	324,399	<b>574,973</b>	7.0	0	
<b>Program Description:</b> Legal Services - Public Administrator and Guardian/LPS Conservatorships									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> This program, involving adult protection, is funded to maintain staffing at 2005-2006 levels. It is anticipated that, other than personnel matters, general counsel, training, and litigation support at levels required by Public Administrator/Public Guardian and judicial operations will be fully maintained.									
004	<b>Inter/Intrafund</b>	1,530,213	1,530,213	0	0	0	10.0	0	
<b>Program Description:</b> Legal Services-Interfund/Intrafund Agencies/Departments									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> This "program" is funded outside the general fund and involves legal services provided to departments such as the Department of Finance, Health and Human Services (other than juvenile dependency), Human Assistance, Revenue Recovery, Economic Development, Environmental Management and Code Enforcement. It is anticipated that full legal services can be provided under this program.									

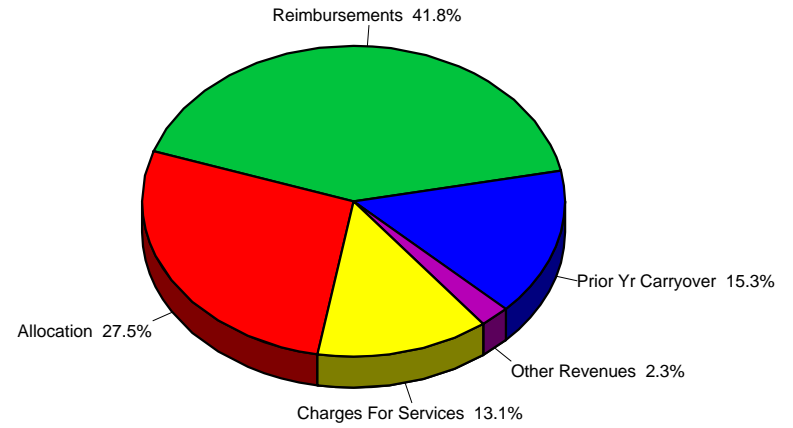
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<i>Non-General Fund</i>	2,656,758	0	2,656,758	0	0	14.0	0
<b>Program Description:</b>	Legal Services-Non-General Fund Agencies/Departments							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	This program is funded. As a result, a full range of legal services can be provided to the Municipal Services Agency, the Sacramento Regional County Sanitation District, the Airport System, the Retirement System, and the Office of Risk Management.							
<b>MANDATED Total:</b>		13,654,521	7,774,774	2,786,758	324,399	<b>2,768,590</b>	86.0	0
<b>FUNDED Total:</b>		13,654,521	7,774,774	2,786,758	324,399	<b>2,768,590</b>	86.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
AR001	<i>Fac Expansion</i>	172,463	0	0	0	<b>172,463</b>	0.0	0
<b>Program Description:</b>	Provides funding to expand into currently vacant office space on the 2nd Floor.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	This request will provide funding for office space and modular furniture to expanxe the County Counsel office into an adjacent area that is currently vacant.							
<b>DISCRETIONARY Total:</b>		172,463	0	0	0	<b>172,463</b>	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		172,463	0	0	0	<b>172,463</b>	0.0	0
<b>Funded Grand Total:</b>		13,826,984	7,774,774	2,786,758	324,399	<b>2,941,053</b>	86.0	0

# Departmental Structure

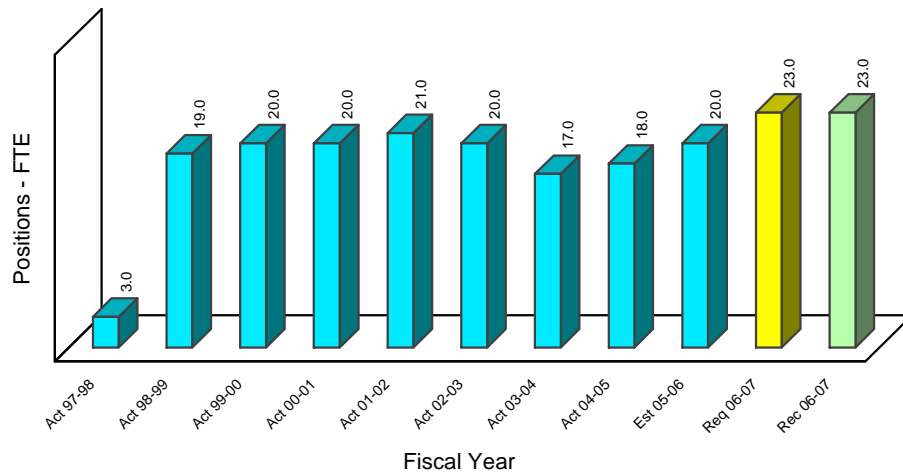
TERRY SCHUTTEN, County Executive



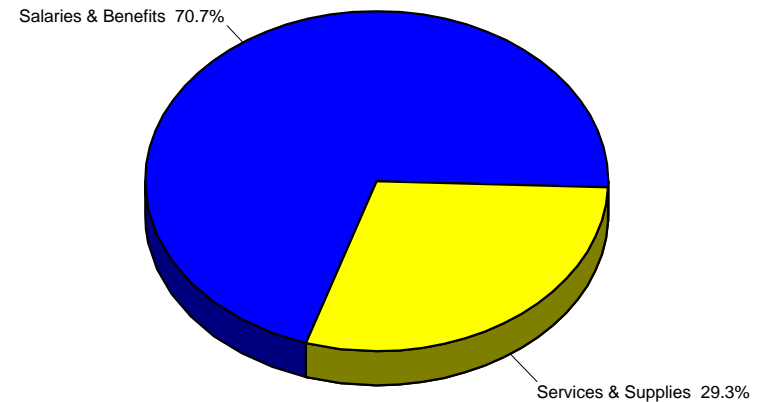
# Financing Sources



# Staffing Trend



# Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5910000 County Executive  
DEPARTMENT HEAD: TERRY SCHUTTEN

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Legislative & Administrative  
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	1,565,341	2,025,326	2,193,690	2,758,713	2,758,713
Services & Supplies	705,960	701,037	1,324,184	1,141,323	1,141,323
Intrafund Charges	26,435	1,121	1,246	486	486
<b>SUBTOTAL</b>	<b>2,297,736</b>	<b>2,727,484</b>	<b>3,519,120</b>	<b>3,900,522</b>	<b>3,900,522</b>
Interfund Reimb	-142,712	-95,722	-106,358	-160,328	-160,328
Intrafund Reimb	-658,566	-1,050,315	-1,167,017	-1,471,604	-1,471,604
<b>NET TOTAL</b>	<b>1,496,458</b>	<b>1,581,447</b>	<b>2,245,745</b>	<b>2,268,590</b>	<b>2,268,590</b>
Prior Yr Carryover	489,156	531,609	531,609	595,398	595,398
Revenues	846,462	653,874	765,177	601,821	601,821
<b>NET COST</b>	<b>160,840</b>	<b>395,964</b>	<b>948,959</b>	<b>1,071,371</b>	<b>1,071,371</b>
Positions	18.0	20.0	19.5	23.0	23.0

**PROGRAM DESCRIPTION:**

- The County Executive is responsible to the Board of Supervisors for planning, organizing, directing, controlling, and coordinating virtually all county activities. These responsibilities include serving in an advisory capacity to the Board of Supervisors with respect to the functions of joint powers authorities, officials and boards not under the direct jurisdiction or control of the County Executive. The functions and activities of the County Executive are mandated by the County Charter. The County Executive's Office (CEO) budget unit also includes the Offices of the Chief Financial Officer and Chief Operations Officer, Office of Budget and Debt Management, the county's Communication and Media Office, and related analytical/support staff.

2006-07 PROGRAM INFORMATION

Budget Unit: 5910000 County Executive Agency: General Government/Admin.

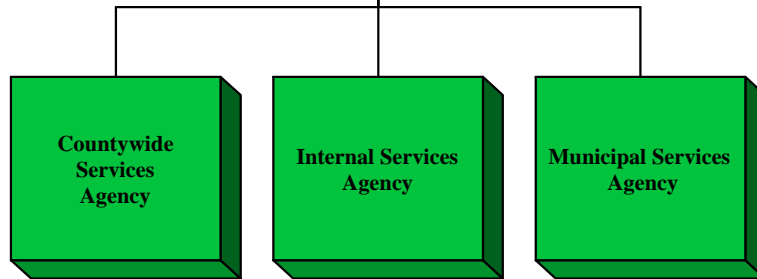
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Agency/Co. Executive Admin</i>	1,484,440	325,299	88,749	497,352	<b>573,040</b>	4.0	0
<b>Program Description:</b> County Executive and related direct staff support								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> To provide leadership, meet mandates and assure Board policy directives are implemented. Compliance with mandates and Board's policy high priority directives 100% of the time.								
002	<i>Communication &amp; Media</i>	251,943	0	0	0	<b>251,943</b>	1.0	0
<b>Program Description:</b> Centralized public info to media/public of countywide info								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Countywide Communications and Media Director responds to critical demands for information from Board members, CEO, Cabinet, media, public and other agencies. Dept funding provides sufficient staffing level to respond only to critical information requests								
003	<i>LAFCO</i>	249,003	0	249,003	0	<b>0</b>	2.0	0
<b>Program Description:</b> Staff support to LAFCO								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Compliance with the Cortese-Knox Act and other State mandates regarding local government governance changes and related matters. Legal deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time.								
004	<i>Countywide Admin &amp; Budget</i>	1,088,807	877,073	113,688	98,046	<b>0</b>	8.2	0
<b>Program Description:</b> Countywide central budget review/budget recommendations-program/policy/agenda oversight								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> System coordination and compliance with County budget act and State mandates via budgetary, financial and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time.								
007	<i>Debt Management</i>	140,081	0	140,081	0	<b>0</b>	0.8	0
<b>Program Description:</b> Capital & cash-flow borrowing, covenant compliance								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> System coordination and compliance with County budget act and State mandates debt issuance and related administrative services. Cash Flow/Financing needs are met 100% of the time. Department funding is sufficient to meet cash flow/financing requirements 100% of the time.								
<b>MANDATED Total:</b>		3,214,274	1,202,372	591,521	595,398	<b>824,983</b>	16.0	0



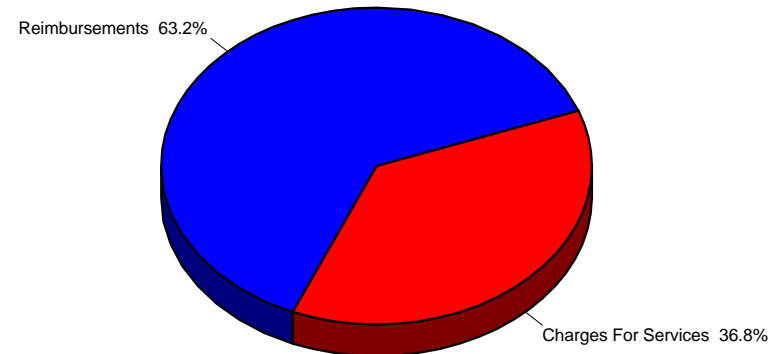
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
005	<b>CEO/Cabinet Clerical Support</b>	151,351	151,351	0	0	0	2.0	0
<b>Program Description:</b> Clerical support to CEO and Co. Executive Cabinet								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Provide for public reception/counter function for County Executive's Office, including centralized telephone reception. Provide high level of public responsiveness 100% of the time.								
006	<b>County Hearing Officer</b>	237,617	227,317	10,300	0	0	1.5	0
<b>Program Description:</b> Serves in a quasi-judicial capacity hearing cases involving violations of County Code								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Approx. 800 parking citation appeals will be resolved annually allowing the Sheriff's Department to collect outstanding fines owed. County depts. will not be charged for hearing dates cancelled at the last minute thus realizing a cost savings over using outside contract hearing officers.								
008	<b>Employee Transportation Program</b>	50,892	50,892	0	0	0	0.5	0
<b>Program Description:</b> Provides services to employees willing to choose a rideshare alternative for their commute including administration of the transit subsidy program.								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> The additional 0.5 Executive Secretary will reduce single-occupant vehicle travel, improved air quality; fewer Sacramento Metropolitan Air Quality Management District (SMAQMD) nonattainment days; reduce traffic congestion; and improve recruitment tools.								
<b>DISCRETIONARY Total:</b>		439,860	429,560	10,300	0	0	4.0	0
<b>FUNDED Total:</b>		3,654,134	1,631,932	601,821	595,398	824,983	20.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
AR001	<b>Countywide Admin &amp; Budget</b>	246,388	0	0	0	246,388	3.0	0
<b>Program Description:</b> Countywide central budget review/budget recommendations-program/policy/agenda oversight								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> System coordination and compliance with County budget act and State mandates via budgetary, financial and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time.								
<b>MANDATED Total:</b>		246,388	0	0	0	246,388	3.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		246,388	0	0	0	246,388	3.0	0
<b>Funded Grand Total:</b>		3,900,522	1,631,932	601,821	595,398	1,071,371	23.0	0

## Departmental Structure

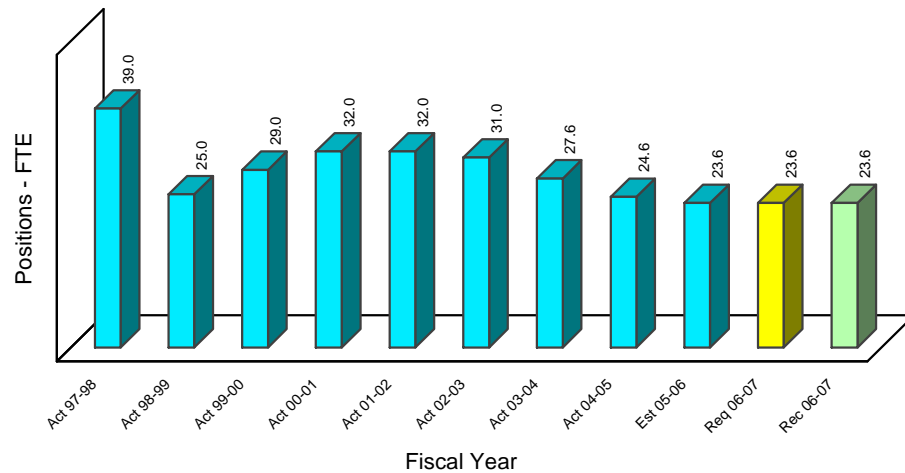
TERRY SCHUTTEN, County Executive



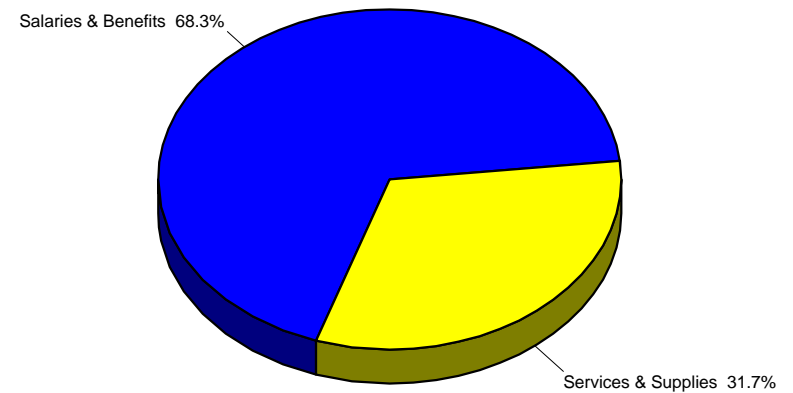
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5730000 County Executive Cabinet

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Legislative & Administrative  
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	2,348,602	2,939,263	2,938,566	3,286,430	3,286,430
Services & Supplies	372,317	497,380	566,290	592,134	592,134
Intrafund Charges	929,739	696,076	712,005	933,154	933,154
<b>SUBTOTAL</b>	<b>3,650,658</b>	<b>4,132,719</b>	<b>4,216,861</b>	<b>4,811,718</b>	<b>4,811,718</b>
Interfund Reimb	-89,456	-60,000	-63,071	-77,065	-77,065
Intrafund Reimb	-1,967,387	-2,550,019	-2,556,505	-2,963,551	-2,963,551
<b>NET TOTAL</b>	<b>1,593,815</b>	<b>1,522,700</b>	<b>1,597,285</b>	<b>1,771,102</b>	<b>1,771,102</b>
Prior Yr Carryover	369,728	0	0	0	0
Revenues	1,265,763	1,522,700	1,572,285	1,771,102	1,771,102
<b>NET COST</b>	<b>-41,676</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
Positions	24.6	23.6	23.6	23.6	23.6

**PROGRAM DESCRIPTION:**

- The County Executive Cabinet is responsible to the County Executive for: program oversight; monitoring and reporting of major systems indicators; coordinated policy development and implementation; analysis of proposed legislation and state/federal initiatives; development of agency-related legislative platforms; analysis of agency-related departmental budgets; and coordination with elected officials. The County Executive Cabinet consists of the following agencies, agency administrators and their respective analytical and support staff: Countywide Services Agency, Internal Services Agency, and Municipal Services Agency. The assignment of departments within each agency, and the functions and activities of the agencies are enacted by county ordinance. The agency administrators report directly to the County Executive.

2006-07 PROGRAM INFORMATION

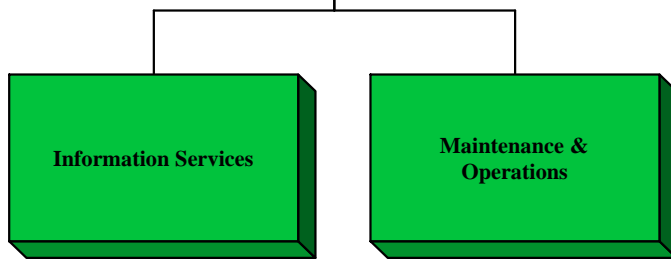
Budget Unit: 5730000 County Executive Cabinet Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A	<i>Countywide Admin &amp; Budget-ISA</i>	886,918	511,444	375,474	0	0	4.0	0
<b>Program Description:</b>	Agency leadership incl. program/policy/budget/community relations							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
001-C	<i>Countywide Admin &amp; Budget-CSA</i>	2,018,424	2,018,424	0	0	0	7.0	0
<b>Program Description:</b>	Agency leadership incl. program/policy/budget/community relations							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
001-E	<i>Countywide Admin &amp; Budget-MSA</i>	1,108,392	0	1,108,392	0	0	6.0	0
<b>Program Description:</b>	Agency leadership incl. program/policy/budget/community relations							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
<b>MANDATED Total:</b>		4,013,734	2,529,868	1,483,866	0	0	17.0	0

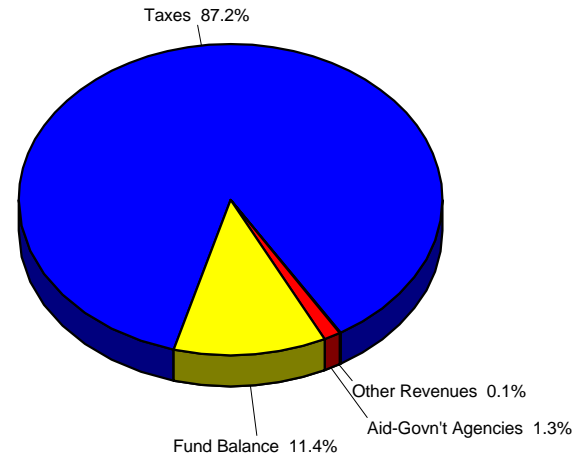
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-B</i>	<i>Countywide Admin &amp; Budget-ISA</i>	54,471	31,430	23,041	0	0	1.0	0
<b>Program Description:</b>	Agency leadership incl. program/policy/budget/community relations							
<b>Countywide Priority:</b>	4 General Government							
<b>Anticipated Results:</b>	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
<i>001-D</i>	<i>Countywide Admin &amp; Budget-CSA</i>	471,471	471,471	0	0	0	3.0	0
<b>Program Description:</b>	To staff boards/commissions, agency-wide coordination, and community outreach							
<b>Countywide Priority:</b>	4 General Government							
<b>Anticipated Results:</b>	To facilitate system coordination, communication and community interaction. All decision makers within a system meet to discuss issues at least four times a year. Community outreach efforts occur at least once per month.							
<i>001-F</i>	<i>Countywide Admin &amp; Budget-MSA</i>	258,442	0	258,442	0	0	2.6	0
<b>Program Description:</b>	To staff boards/commissions, agency-wide coordination, and community outreach							
<b>Countywide Priority:</b>	4 General Government							
<b>Anticipated Results:</b>	System coordination and compliance with County Budget Act and State mandates via budgetary, financial, and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time							
<i>001-G</i>	<i>Ombudsman</i>	13,600	7,847	5,753	0	0	0.0	0
<b>Program Description:</b>	Provide assistance and support to customers of the Department of General Services when problems occur, and all departments in the Internal Services Agency. Maintain an on-going quality control program.							
<b>Countywide Priority:</b>	4 General Government							
<b>Anticipated Results:</b>	Increased satisfaction with the customer service provided by departments in the Internal Services Agency.							
<b>DISCRETIONARY Total:</b>		797,984	510,748	287,236	0	0	6.6	0
<b>FUNDED Total:</b>		4,811,718	3,040,616	1,771,102	0	0	23.6	0
<b>Funded Grand Total:</b>		4,811,718	3,040,616	1,771,102	0	0	23.6	0

## Departmental Structure

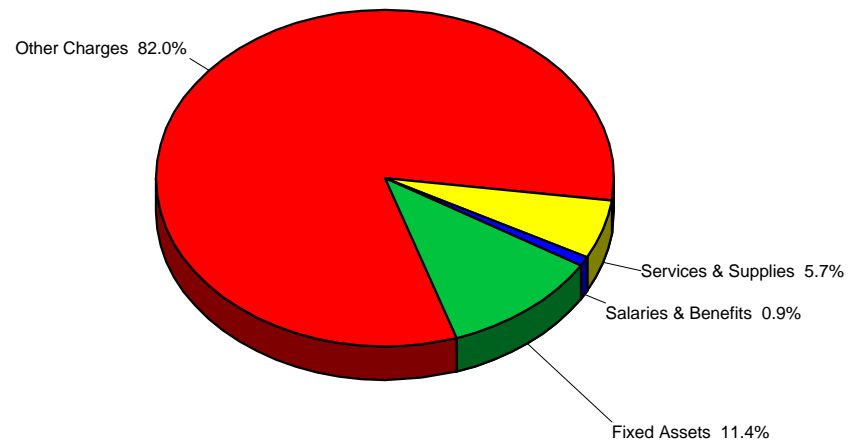
ANNE MARIE GOLD, Director



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 6310000 County Library  
DEPARTMENT HEAD: ANN MARIE GOLD

CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: Library Services  
FUND: LIBRARY

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	7,524	200,000	200,000	200,000	200,000
Services & Supplies	967,175	1,050,970	1,082,268	1,220,656	1,220,656
Other Charges	14,121,282	19,173,906	15,914,961	17,696,194	17,696,194
Improvements	0	0	2,437,493	2,468,791	2,468,791
Interfund Charges	236	300	300	300	300
<b>Total Finance Uses</b>	<b>15,096,217</b>	<b>20,425,176</b>	<b>19,635,022</b>	<b>21,585,941</b>	<b>21,585,941</b>
<b>Means of Financing</b>					
Fund Balance	967,890	2,228,522	2,228,522	2,468,791	2,468,791
Taxes	16,063,009	17,896,654	17,106,500	18,817,150	18,817,150
Use Of Money/Prop	7,856	20,000	20,000	20,000	20,000
Aid-Gov'n't Agencies	281,413	280,000	280,000	280,000	280,000
<b>Total Financing</b>	<b>17,320,168</b>	<b>20,425,176</b>	<b>19,635,022</b>	<b>21,585,941</b>	<b>21,585,941</b>

**PROGRAM DESCRIPTION:**

- The Sacramento Public Library Authority (SPLA) provides all public library services in Sacramento County, except the City of Folsom. The County and City of Sacramento established the SPLA as a Joint Powers Authority (JPA) in 1993. The governing board currently consists of five members of the County Board of Supervisors and four members of the Sacramento City Council. Funding is provided by a variety of sources.
- This budget unit provides funding for the provision of services to all areas of the County not covered directly by the City of Sacramento library service area and the City of Folsom Library. Additional funding for supplemental hours and services is provided by the City of Citrus Heights for the Sylvan Oaks Library and the City of Elk Grove for the Elk Grove Library.
- The County Library budget provides operating funds for 16 branches. Eleven branches are strategically located throughout the Unincorporated Area of Sacramento County and the remaining five branches are in the cities

of Citrus Heights, Elk Grove, Galt, and Isleton and there are two branches in the City of Elk Grove. City of Sacramento library services consist of eleven branches, supported by separate City of Sacramento funding sources and a voter approved Special Assessment.

- SPLA provides public library services to all citizens of the County. A broad range of services includes: reference and information services, programming for children, teens and adults, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, and ethno-cultural services. Materials in the collection are available in a number of languages and in several different media such as print and electronic. The Web site at [www.saclibrary.org](http://www.saclibrary.org) provides access to the Library's catalog and other electronic resources 24 hours a day. Reservation and renewal of materials can be done on-line.

- As a benefit to SPLA and the community, the Sacramento Public Library Foundation and the various Friends of the Sacramento Public Library provide additional funding for various pre-approved programs, projects and materials.

- Under terms of the JPA, funding for construction and maintenance of the county facilities is the responsibility of the County of Sacramento. Capital funding collected through developer fees are accumulated in separate county funds and are only available for construction and renovation of Library facilities and cannot be used for operations.

2006-07 PROGRAM INFORMATION

Budget Unit: 6310000 County Library Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Library	21,585,941	0	19,117,150	2,468,791	0	0.0	0
Program Description:	Funding for Library Services						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Status Quo library services in the unincorporated area						
<b>MANDATED Total:</b>	21,585,941	0	19,117,150	2,468,791	0	0.0	0
<b>FUNDED Total:</b>	21,585,941	0	19,117,150	2,468,791	0	0.0	0
<b>Funded Grand Total:</b>	21,585,941	0	19,117,150	2,468,791	0	0.0	0



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5750000 Criminal Justice Cabinet

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	9,308	0	34,557	32,500	32,500
Other Charges	8,399	44,644	116,996	174,409	174,409
NET TOTAL	17,707	44,644	151,553	206,909	206,909
Prior Yr Carryover	69,259	51,553	51,553	106,909	106,909
Revenues	0	0	0	0	0
NET COST	-51,552	-6,909	100,000	100,000	100,000

**PROGRAM DESCRIPTION:**

- The Criminal Justice Cabinet brings together the various institutions of the Sacramento County justice system. The Cabinet is committed to providing the coordinated leadership necessary to establish cohesive public policies that are based on research, evaluation and monitoring of policy decisions and programs. The Cabinet is committed to innovative corrections programs for adult and juvenile offenders. Through a coordinated planning effort, the Cabinet reviews, evaluates and makes policy recommendations on vital criminal justice system issues.
- This budget unit provided the Criminal Justice Cabinet with funding previously used as seed money for innovative law and justice programs and projects. In recent years, funding was allocated for data collection and needs assessment studies.

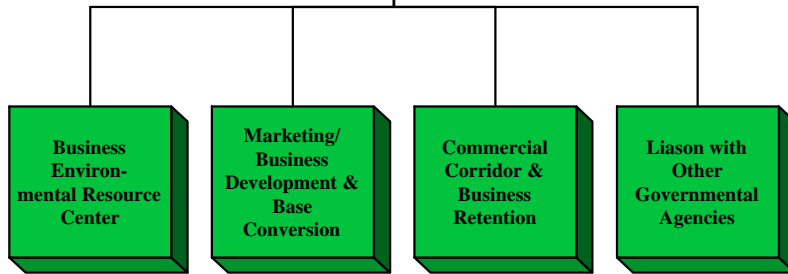
2006-07 PROGRAM INFORMATION

Budget Unit: 5750000 Criminal Justice Cabinet Agency: General Government/Admin.

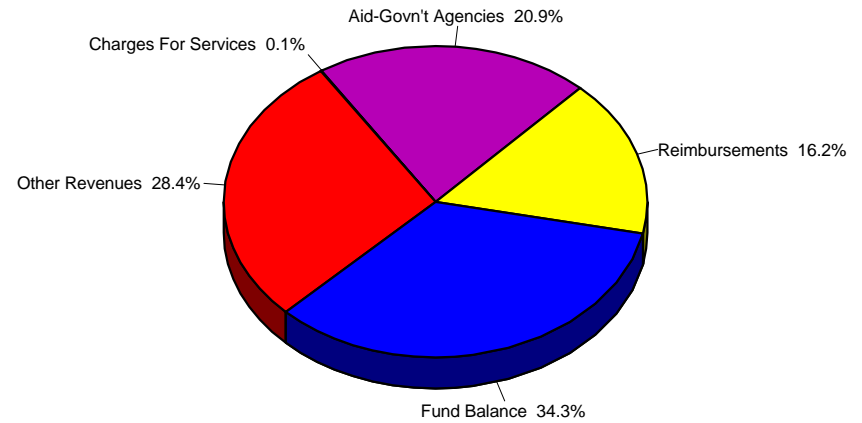
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Criminal Justice Cabinet</i>	206,909	0	0	106,909	100,000	0.0	0
<b>Program Description:</b> Provide leadership for the criminal justice system								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Establishes cohesive criminal justice system policies based on research and evaluation								
<b>DISCRETIONARY Total:</b>		206,909	0	0	106,909	100,000	0.0	0
<b>FUNDED Total:</b>		206,909	0	0	106,909	100,000	0.0	0
<b>Funded Grand Total:</b>		206,909	0	0	106,909	100,000	0.0	0

## Departmental Structure

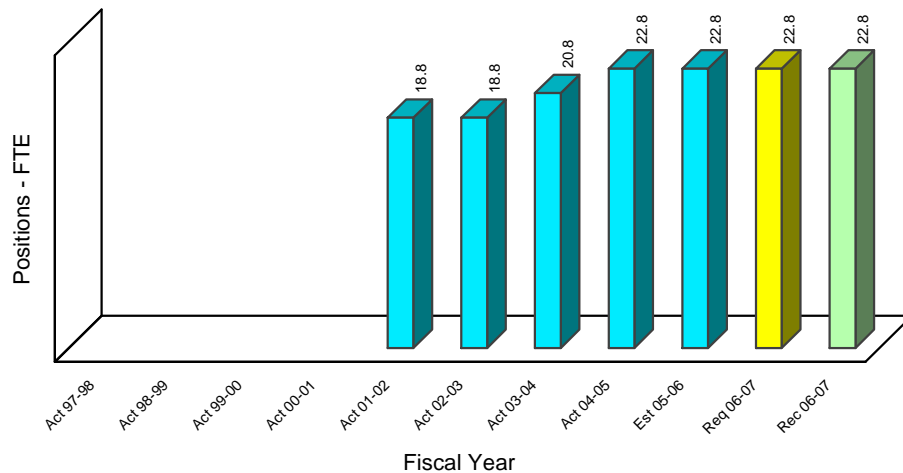
PAUL HAHN, Director



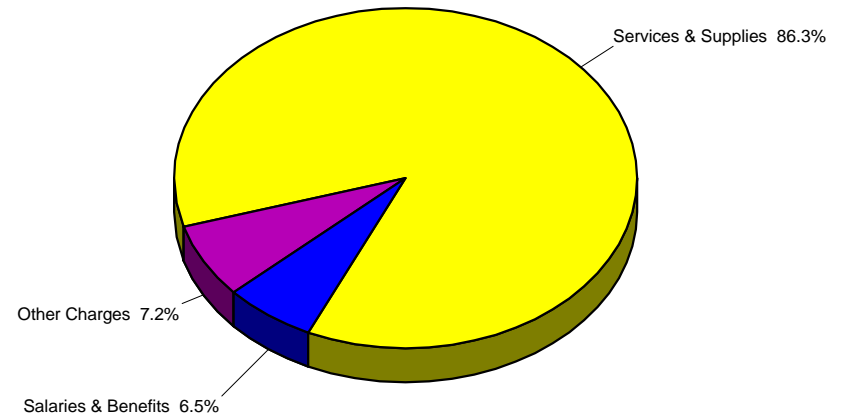
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 3870000 Economic Development & Intergovernmental Affairs  
 DEPARTMENT HEAD: PAUL HAHN

CLASSIFICATION  
 FUNCTION: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

ACTIVITY: Promotion  
 FUND: ECONOMIC DEVELOPMENT

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	1,702,957	1,844,695	2,379,017	2,511,085	2,511,085
Services & Supplies	9,853,605	12,674,896	30,024,060	28,455,587	28,455,587
Other Charges	266,122	1,118,643	2,013,643	2,751,899	2,751,899
Interfund Charges	576,439	606,597	1,054,591	695,261	695,261
Interfund Reimb	-414,400	-1,352,832	-1,398,720	-2,246,601	-2,246,601
Intrafund Charges	1,738,765	3,481,243	6,246,963	3,981,214	3,981,214
Intrafund Reimb	-1,738,764	-3,481,243	-6,246,963	-3,981,214	-3,981,214
<b>Total Finance Uses</b>	<b>11,984,724</b>	<b>14,891,999</b>	<b>34,072,591</b>	<b>32,167,231</b>	<b>32,167,231</b>
<b>Means of Financing</b>					
Fund Balance	17,251,677	16,335,347	16,335,347	13,181,565	13,181,565
Reserve Release	359,500	359,500	359,500	0	0
Licenses/Permits	68,410	155,942	51,400	175,538	175,538
Use Of Money/Prop	2,443,024	2,338,919	3,256,673	2,460,058	2,460,058
Aid-Gov'n't Agencies	2,808,277	2,928,820	6,123,326	8,038,120	8,038,120
Charges for Service	31,323	1,029	0	25,000	25,000
Other Revenues	3,219,543	5,729,356	5,946,345	7,276,950	7,276,950
Other Financing	1,967,130	2,740	2,000,000	1,010,000	1,010,000
Residual Eq Trn In	4,097	0	0	0	0
<b>Total Financing</b>	<b>28,152,981</b>	<b>27,851,653</b>	<b>34,072,591</b>	<b>32,167,231</b>	<b>32,167,231</b>
Positions	22.8	22.8	22.8	22.8	22.8

**PROGRAM DESCRIPTION:**

The Department of Economic Development and Intergovernmental Affairs provides assistance to employers to help attract and retain jobs in the county and region. The Department is responsible for the administration of the County's Economic Development Fund which was established by the Board of Supervisors during the Fiscal Year 2005-06 Final Budget Hearings. The fund provides financial assistance to county departments, other quasi-governmental entities, and private interests to support economic development projects and activities approved by the Board. In addition, the Department acts as the County's main liaison with outside community groups and other governmental entities. This budget unit reflects all the county's business development activities that fall into three broad areas.

- General economic development through:
  - Business attraction, business retention and business development
  - Revitalization of commercial corridors
  - Sports attraction, tourism and the Arts
  - Attraction of key regional sales tax producers to increase county's sales tax revenues
  - Business regulatory and compliance assistance service
  - Regulatory coordination and employment training
  - Liaison activities with various joint power authorities, boards, commissions, cities and special districts within the County
  - Special projects as appropriate
  - Administration of the Sewer Credit incentive program
  - Administration of the Transient-Occupancy Tax Fund
- Redevelopment of two former federal military facilities (Mather and McClellan Air Force Bases) into vibrant, multiuse, job producing sectors of the economy and integral parts of their surrounding communities.
- Oversight of the Business Environmental Resource Center (BERC). BERC is a one-stop, nonregulatory joint service provider set up to assist businesses in understanding and complying with environmental and nonenvironmental regulations and permits that apply to their operations. BERC's overall objective is to work cooperatively with the business community and regulatory agencies to encourage and promote regulatory compliance and pollution prevention. This is accomplished through (a) direct client consultation; (b) education and outreach activities targeting multiple business sectors; (c) program administration for a number of business recognition activities and (d) advocacy for businesses in regulation creation.

2006-07 PROGRAM INFORMATION

Budget Unit: 3870000 Economic Development & Intergovernmental Affairs Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
003	<i>McClellan</i>	18,664,925	1,340,013	16,324,348	1,000,564	0	6.0	0
<b>Program Description:</b>		Conversion of McClellan Air Force Base						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		The efficient transfer of infrastructure and properties for reuse and coordination in redevelopment efforts for Economic Development.						
004	<i>BERC</i>	1,250,464	30,000	1,358,913	-138,449	0	5.6	0
<b>Program Description:</b>		Small business environment permit assistance						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Business community incurs economic growth through assistance with permitting and regulations.						
005	<i>Mather</i>	13,708,740	121,250	1,272,138	12,315,352	0	7.2	0
<b>Program Description:</b>		Mather Reuse						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Increase business and jobs in Sacramento and improvements on commercial corridors.						
<b>MANDATED Total:</b>		33,624,129	1,491,263	18,955,399	13,177,467	0	18.8	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
<i>001 Administration</i>	2,636,468	2,616,201	20,267	0	0	2.0	1
<b>Program Description:</b>	Department Administration (not General Fund)						
<b>Countywide Priority:</b>	3 Quality of Life						
<b>Anticipated Results:</b>	Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.						
<i>001-B Economic Development Fund</i>	1,491,250	1,491,250	0	0	0	0.0	0
<b>Program Description:</b>	Financing of Economic Development Programs						
<b>Countywide Priority:</b>	3 Quality of Life						
<b>Anticipated Results:</b>	Job Attraction, Retention and Expansion						
<i>002-A-2 Economic Development</i>	643,199	629,101	10,000	4,098	0	2.0	0
<b>Program Description:</b>	General Economic Development						
<b>Countywide Priority:</b>	3 Quality of Life						
<b>Anticipated Results:</b>	Staff support for General Economic Development, including activities related to business attraction and retention; commercial corridor revitalization; marketing and attraction; promotion of the arts, sports, and entertainment; and coordination with other business groups (e.g. SACTO, Metro Chamber).						
<b>DISCRETIONARY Total:</b>	4,770,917	4,736,552	30,267	4,098	0	4.0	1
<b>FUNDED Total:</b>	38,395,046	6,227,815	18,985,666	13,181,565	0	22.8	1
<b>Funded Grand Total:</b>	38,395,046	6,227,815	18,985,666	13,181,565	0	22.8	1

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: Natomas Fire District  
2290000

FUND: NATOMAS FIRE DISTRICT  
229A

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	623,965	2,983,506	2,985,938	1,454,075	1,454,075
Interfund Charges	0	15,000	15,000	15,000	15,000
<b>Total Finance Uses</b>	<b>623,965</b>	<b>2,998,506</b>	<b>3,000,938</b>	<b>1,469,075</b>	<b>1,469,075</b>
<b>Means of Financing</b>					
Fund Balance	649,560	1,529,766	1,529,766	0	0
Taxes	1,461,390	1,438,740	1,430,390	1,439,075	1,439,075
Use Of Money/Prop	17,062	10,000	17,062	10,000	10,000
Aid-Gov'n't Agencies	25,720	20,000	23,720	20,000	20,000
<b>Total Financing</b>	<b>2,153,732</b>	<b>2,998,506</b>	<b>3,000,938</b>	<b>1,469,075</b>	<b>1,469,075</b>

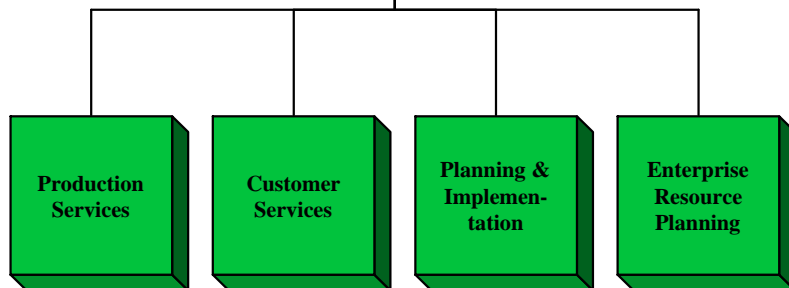
**PROGRAM DESCRIPTION:**

- Natomas Fire District funds the provision of fire protection services to approximately 40 square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district; and the Board of Supervisors serves as the Board of Directors for the District.
- Fire protection service is actually provided by the Fire Department of the City of Sacramento. The District and the City entered into the contract in Fiscal Year 1984-85. All district assets, including equipment and real property, were turned over to the City. The City absorbed all district employees who did not retire at the time.
- The contract calls for the annual payment to the City for the fire protection service to amount to all available financing, less administrative expenditures such as biannual audits, property tax administration fees, and administrative service charges.
- District financing consists of property taxes (including the homeowners' subvention), interest earnings, and fund balances.
- The Department of Economic Development and Intergovernmental Affairs is responsible for monitoring the contract with the City, making payments and preparing the district budget.
- The city contract expires at the end of the current fiscal year. Economic Development staff is currently in discussions to decide the future fire protection coverage for the District.

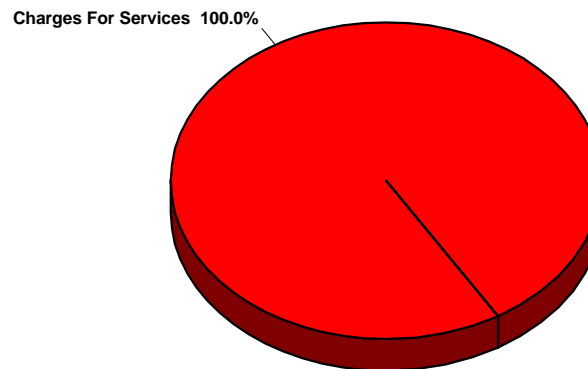


## Departmental Structure

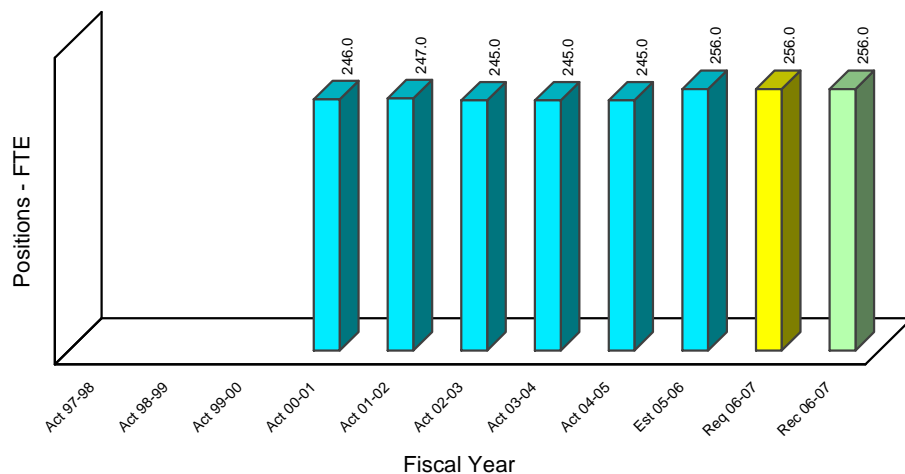
PATRICK GROFF, Chief Information Officer



## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

FUND: OCIT  
 031A

ACTIVITY: OCIT  
 UNIT: 7600000

SCHEDULE 10  
 OPERATIONS OF INTERNAL SERVICE FUND  
 FISCAL YEAR: 2006-07

Operating Details	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Use Of Money/Prop Charges for Service	5,073 47,574,032	2,120 49,039,285	0 52,031,171	0 53,858,382	0 53,858,382
Total Operating Rev	47,579,105	49,041,405	52,031,171	53,858,382	53,858,382
Salaries/Benefits	20,773,090	22,058,663	24,169,826	27,000,495	27,000,495
Service & Supplies	21,359,810	21,168,306	23,126,050	22,498,984	22,498,984
Other Charges	446,671	310,100	310,000	269,295	269,295
Depreciation/Amort	1,339,286	1,228,152	1,437,276	1,520,594	1,520,594
Interfund Chgs/Reimb	-107,122	0	0	0	0
Total Operating Exp	43,811,735	44,765,221	49,043,152	51,289,368	51,289,368
Interest Income	0	11,800	0	0	0
Gain/Sale/Property	319	0	0	0	0
Other Revenues	1,262	500	0	0	0
Other Financing	59,810	0	0	0	0
Total Nonoperating Rev	61,391	12,300	0	0	0
Interest Expense	17,438	0	0	0	0
Debt Retirement	3,582,557	3,161,673	3,161,673	3,205,368	3,205,368
Loss/Disposition-Asset	301	0	0	0	0
Total Nonoperating Exp	3,600,296	3,161,673	3,161,673	3,205,368	3,205,368
Net Income (Loss)	228,465	1,126,811	-173,654	-636,354	-636,354
Positions	245.0	256.0	247.0	256.0	256.0

**PROGRAM DESCRIPTION:**

- The Office of Communications and Information Technology (OCIT) provides central telecommunications and data processing support to county departments and other authorized agencies. Primary areas of focus include the following:
  - Enterprise Information Technology (IT) Business services including E-Government, Comprehensive Online Management Personnel and Accounting System for Sacramento County (COMPASS), E-mail, Networking, wireless, and Voice Over Internet Protocol (IP).
  - Mainframe data processing.
  - Mainframe, Client Server and Enterprise Content Management applications development and support.
  - Enterprise server maintenance and support.
  - Telephone, two-way radios, paging, electronic security and voice processing services.
  - Centralized computer help-desk support and technical computer training.

2006-07 PROGRAM INFORMATION

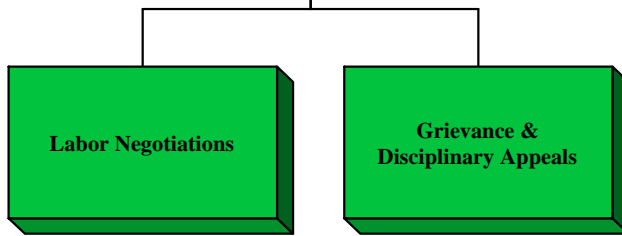
Budget Unit: 7600000      Communications & Information Technology      Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Application Support</i>	6,785,737	0	6,785,737	0	0	45.9	0
<b>Program Description:</b> Develop, implement & maintain software applications such as law & justice, tax collection & payroll								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Applications built, implemented and maintained within time, scope and budget approved by the customer								
002	<i>Equipment Support</i>	3,741,042	0	3,741,042	0	0	11.4	0
<b>Program Description:</b> Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Respond to problem calls and restore services within established guidelines 90% of the time.								
003	<i>County Data Center</i>	10,559,418	0	10,559,418	0	0	63.4	0
<b>Program Description:</b> Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Computer applications will be available to customers 99.9% of the time except during scheduled maintenance periods for each application. Problems are repaired within the service specifications of each application 90% of the time.								
004	<i>COMPASS</i>	7,929,175	0	7,929,175	0	0	38.9	0
<b>Program Description:</b> Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Service requests are completed within the time, scope and budget approved by the customers.								
006	<i>Communication Networks</i>	24,731,725	0	24,095,371	0	<b>636,354</b>	91.1	20
<b>Program Description:</b> Voice and data communication connectivity between county staff, their contacts & information storage								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Communications Networks are available 99.95% of the time. Equipment or service changes are made within 15 days of request 90% of the time.								
<b>MANDATED Total:</b>		53,747,097	0	53,110,743	0	<b>636,354</b>	250.7	20

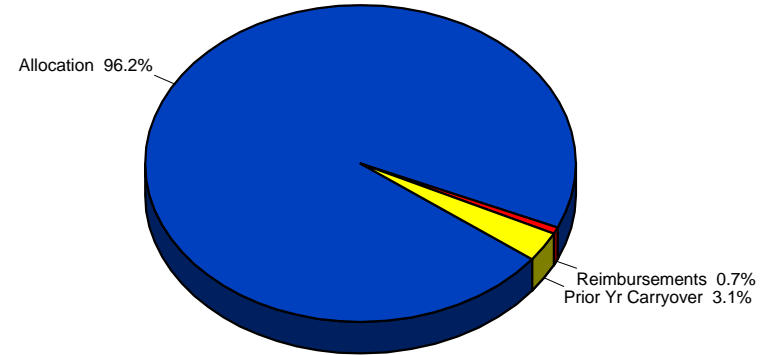
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
005	<i>Customer Education</i>	747,639	0	747,639	0	0	5.3	0
<b>Program Description:</b>		Computer software training on PC automation software, COMPASS, SCARPA & other countywide applications						
<b>Countywide Priority:</b>		4 General Government						
<b>Anticipated Results:</b>		Prepare and deliver hands on training courses for countywide applications and office automation software. Courses delivered within 30 days of request unless later schedule date requested and receive an average satisfaction rating of 95% favorable						
<b>DISCRETIONARY Total:</b>		747,639	0	747,639	0	0	5.3	0
<b>FUNDED Total:</b>		54,494,736	0	53,858,382	0	<b>636,354</b>	256.0	20
<b>Funded Grand Total:</b>		54,494,736	0	53,858,382	0	<b>636,354</b>	256.0	20

# Departmental Structure

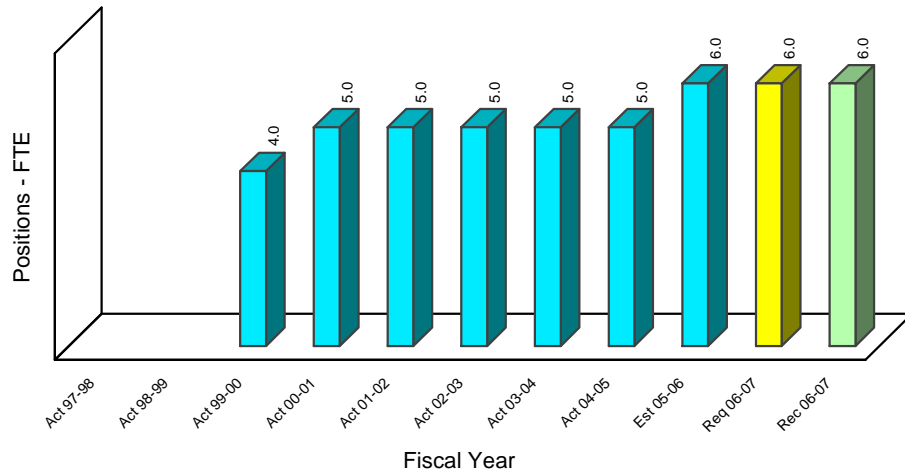
STEVE LAKICH, Employee Relations Officer



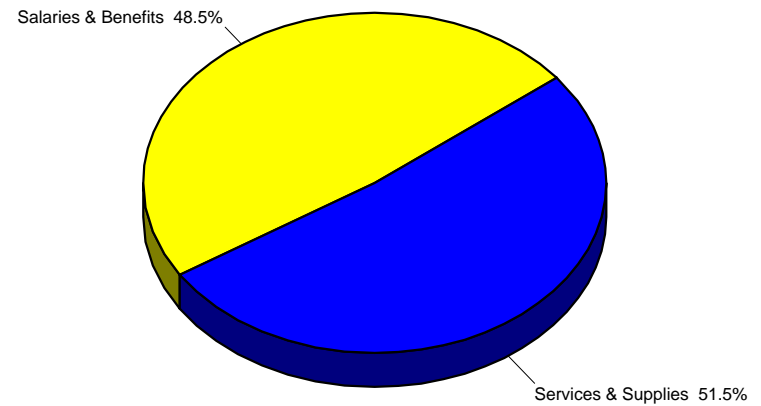
# Financing Sources



# Staffing Trend



# Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5970000 Office of Labor Relations  
 DEPARTMENT HEAD: STEVE LAKICH  
 CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Personnel  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	349,876	383,178	443,603	480,701	480,701
Services & Supplies	146,390	273,947	283,415	308,148	308,148
Intrafund Charges	121,119	175,403	169,663	203,251	203,251
<b>SUBTOTAL</b>	<b>617,385</b>	<b>832,528</b>	<b>896,681</b>	<b>992,100</b>	<b>992,100</b>
Interfund Reimb	-9,227	-6,585	-3,000	-7,000	-7,000
Intrafund Reimb	-56,976	0	0	0	0
<b>NET TOTAL</b>	<b>551,182</b>	<b>825,943</b>	<b>893,681</b>	<b>985,100</b>	<b>985,100</b>
Prior Yr Carryover	0	178,507	178,507	30,543	30,543
Revenues	1,304	0	0	0	0
<b>NET COST</b>	<b>549,878</b>	<b>647,436</b>	<b>715,174</b>	<b>954,557</b>	<b>954,557</b>
Positions	5.0	6.0	5.0	6.0	6.0

**PROGRAM DESCRIPTION:**

- The Office of Labor Relations is responsible for preparing for and conducting labor negotiations; advising and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies.

2006-07 PROGRAM INFORMATION

Budget Unit: 5970000 Labor Relations Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Labor Relations</i>	344,849	0	0	10,690	<b>334,159</b>	6.0	0
<b>Program Description:</b> Negotiate 20 successor and 1 new labor agreements								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Unions and management have written labor agreements covering employees for salaries and employment conditions								
002	<i>Labor Relations</i>	246,320	0	0	7,636	<b>238,684</b>	0.0	0
<b>Program Description:</b> Improve and stabilize labor-management relationship								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Cooperative and harmonious working relationship with bargaining agents\								
003	<i>Labor Relations</i>	295,404	0	0	9,163	<b>286,241</b>	0.0	0
<b>Program Description:</b> Contract administration								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Consistent and uniform application of labor agreements								
004	<i>Labor Relations</i>	98,527	0	0	3,054	<b>95,473</b>	0.0	0
<b>Program Description:</b> Administration of Employee Relations Ordinance								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Assignment of classes to representation units								
<b>MANDATED Total:</b>		985,100	0	0	30,543	<b>954,557</b>	6.0	0



<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b><u>SELF-SUPPORTING</u></b>						
005 <i>Labor Relations</i>	7,000	7,000	0	0	0	0.0	0
<b>Program Description:</b>	Negotiate and administer labor agreement in the In-Home Supportive Services Public Authority						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Written labor agreement in the In-Home Supportive Services Public Authority						
<b>SELF-SUPPORTING Total:</b>	7,000	7,000	0	0	0	0.0	0
<b>FUNDED Total:</b>	992,100	7,000	0	30,543	<b>954,557</b>	6.0	0
<b>Funded Grand Total:</b>	992,100	7,000	0	30,543	<b>954,557</b>	6.0	0

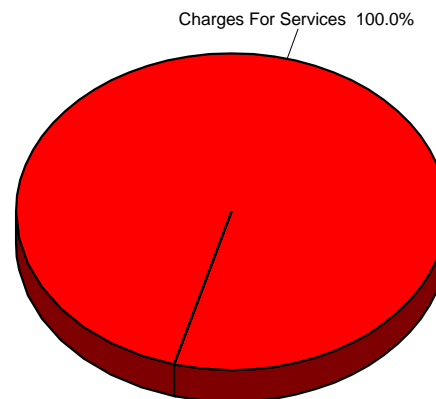
## Departmental Structure

PATRICK GROFF, Chief Information Officer

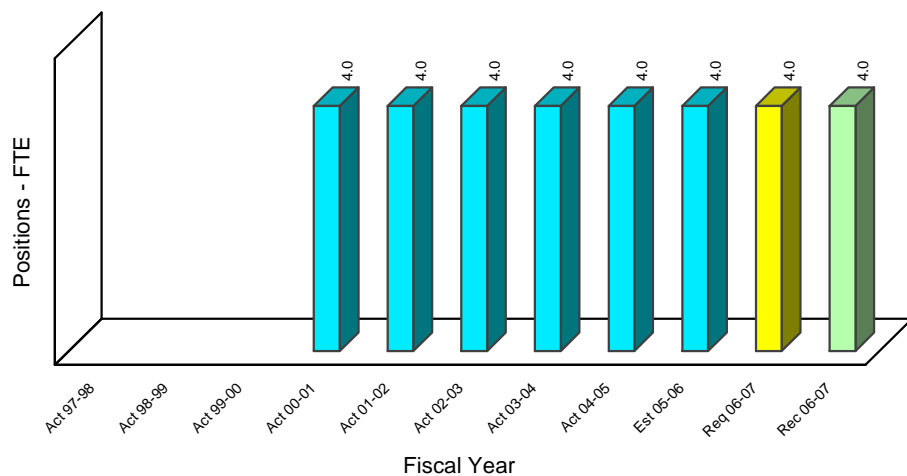


Emergency & Public  
Safety  
Communications

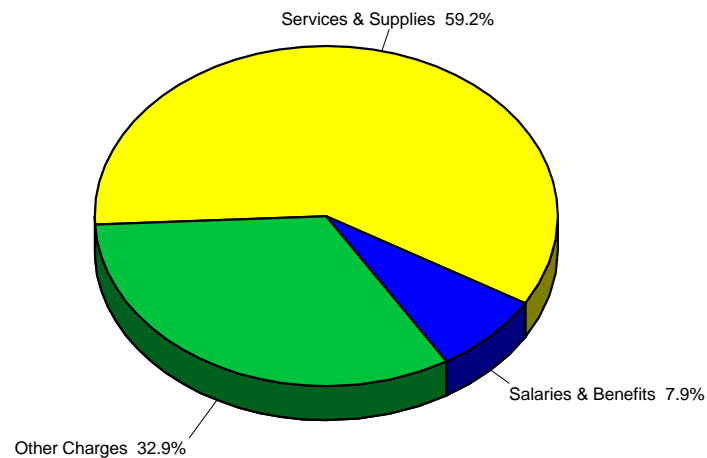
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM  
059A

ACTIVITY: Communications System  
UNIT: 7020000

SCHEDULE 10  
OPERATIONS OF INTERNAL SERVICE FUND  
FISCAL YEAR: 2006-07

Operating Details	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Charges for Service	2,874,877	2,889,000	2,868,300	3,111,062	3,111,062
Total Operating Rev	2,874,877	2,889,000	2,868,300	3,111,062	3,111,062
Salaries/Benefits	356,528	505,500	372,264	405,164	405,164
Service & Supplies	845,962	1,157,900	1,143,865	3,028,400	3,028,400
Other Charges	139,833	260,000	370,000	368,029	368,029
Depreciation/Amort	834,582	1,140,000	983,000	1,313,200	1,313,200
Total Operating Exp	2,176,905	3,063,400	2,869,129	5,114,793	5,114,793
Interest Income	120,739	82,000	0	0	0
Other Revenues	0	45,000	0	0	0
Other Financing	849	0	0	0	0
Total Nonoperating Rev	121,588	127,000	0	0	0
Net Income (Loss)	819,560	-47,400	-829	-2,003,731	-2,003,731
Positions	4.0	4.0	4.0	4.0	4.0

**PROGRAM DESCRIPTION:**

- The Sacramento Regional Radio Communications System (SRRCS) operates and maintains two-way mobile communications for Sacramento County Departments, the Cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, the Grant Joint Union High School District Police Department, Los Rios Community College District and all fire districts. The majority of the communication activities on SRRCS involve emergency response and other public safety activities.

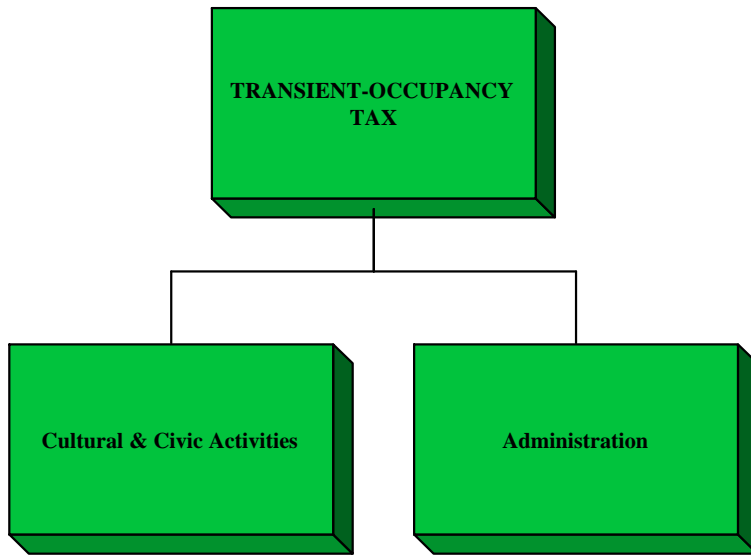
These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability between all participating agencies. The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance of the system.

- The Radio and Electronics Division of OCIT provides management and administrative oversight, technical support, preventative and corrective maintenance of the system.
- All expenses incurred by the division in managing and maintaining the systems are fully reimbursed by the system participants.

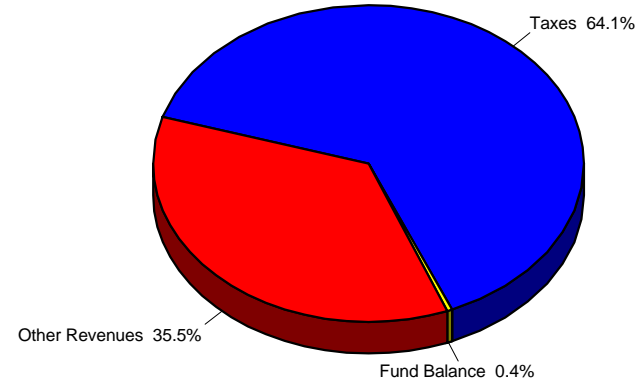
**2006-07 PROGRAM INFORMATION**

<b>Budget Unit: 7020000</b>		<b>OCIT-Reg Radio Communications System</b>			<b>Agency: General Government/Admin.</b>				
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>							
001	<b><i>SR RCS 800 Mhz Backbone</i></b>	5,114,793	0	3,111,062	0	<b>2,003,731</b>	4.0	2	
<b>Program Description:</b> 800 Mhz trunked radio backbone services									
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement									
<b>Anticipated Results:</b> Provide for routing and emergency, mobile and portable radio communications capability over 95% of the County's geographical area with 99.99% reliability. The system will operate with a probability that at least 98% of the calls will get a connection on the first try over its expected 15 year life.									
<b>SELF-SUPPORTING Total:</b>		5,114,793	0	3,111,062	0	<b>2,003,731</b>	4.0	2	
<b>FUNDED Total:</b>		5,114,793	0	3,111,062	0	<b>2,003,731</b>	4.0	2	
<b>Funded Grand Total:</b>		5,114,793	0	3,111,062	0	<b>2,003,731</b>	4.0	2	

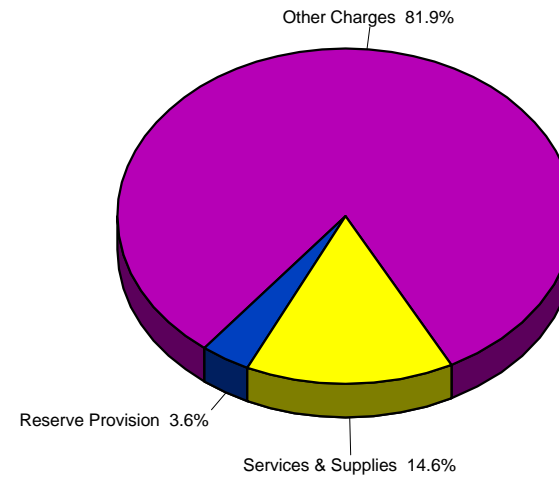
## Departmental Structure



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 4060000 Transient-Occupancy Tax

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

CLASSIFICATION  
FUNCTION: RECREATION & CULTURAL SERVICES  
ACTIVITY: Cultural Services  
FUND: TRANSIENT OCCUPANCY

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	3,210,259	5,846,658	5,862,495	7,975,586	7,975,586
Interfund Charges	3,968,410	2,724,400	2,734,400	1,418,320	1,418,320
<b>Total Finance Uses</b>	<b>7,178,669</b>	<b>8,571,058</b>	<b>8,596,895</b>	<b>9,393,906</b>	<b>9,393,906</b>
Reserve Provision	100,000	100,000	100,000	350,000	350,000
<b>Total Requirements</b>	<b>7,278,669</b>	<b>8,671,058</b>	<b>8,696,895</b>	<b>9,743,906</b>	<b>9,743,906</b>
<b>Means of Financing</b>					
Fund Balance	394,030	-272,928	-272,928	36,633	36,633
Taxes	6,086,612	6,222,760	6,177,911	6,250,000	6,250,000
Use Of Money/Prop	52,430	35,000	53,216	40,000	40,000
Other Revenues	309,394	334,163	350,000	350,000	350,000
Other Financing	400,000	2,388,696	2,388,696	3,067,273	3,067,273
<b>Total Financing</b>	<b>7,242,466</b>	<b>8,707,691</b>	<b>8,696,895</b>	<b>9,743,906</b>	<b>9,743,906</b>

**PROGRAM DESCRIPTION:**

- Sacramento County imposes a Transient-Occupancy Tax (TOT) in the amount of 12.0 percent of the rent charged at hotels, motels, and similar structures for short-term lodging.
- The Board of Supervisors makes allocations from this budget for artistic, cultural, civic, and other activities which enhance the image and quality of life of the community.

TRANSIENT-OCCUPANCY TAX FUND - PROPOSED 2006-07

	Adopted Final 2005-06	Estimated Ongoing 2006-07	Recom'd Proposed 2006-07
<b>Economic Development</b>			
Sacramento Area Regional Technology Alliance	20,000	0	0
Federal Technology Center	19,500	0	0
Florin Road Improvement District	250,000	0	0
Fulton Avenue Improvement District	292,500	0	0
Northern California World Trade Center	35,100	0	0
Sacramento Area Commerce and Trade Organization	49,140	0	0
Sacramento Convention and Visitors Bureau	704,975	704,975	0
Sacramento Sports Commission	214,750	214,750	0
Stockton Boulevard Merchants/Property Owners Association	148,750	0	0
Delta Loop Association	15,000	0	0
<b>Subtotal Economic Development</b>	<b>1,749,715</b>	<b>919,725</b>	<b>0</b>
<b>Parks-Related</b>			
American River Parkway Foundation (ARPF) - In My Back Yard	54,000	54,000	54,000
ARP Cleanup, Adopt the Parkway			
California Youth Soccer Assoc.-Cherry Island Soccer Complex	31,590	31,590	0
<b>Subtotal Parks - Related</b>	<b>85,590</b>	<b>85,590</b>	<b>54,000</b>
<b>Administrative</b>			
Economic Development Administration	25,000	40,000	40,000
Department of Finance -- Hotel Audits	10,000	10,560	10,560
Department of Finance -- Contract Audits	10,000	10,560	10,560
Department of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
<b>Subtotal Administrative</b>	<b>70,000</b>	<b>86,120</b>	<b>86,120</b>
<b>Other General Fund</b>			
Board of Supervisors - Neighborhood Programs	85,000	100,000	0
Transfer to General Fund	2,664,400	1,332,200	1,332,200
<b>Subtotal Other General Fund</b>	<b>2,749,400</b>	<b>1,432,200</b>	<b>1,332,200</b>
<b>Jointly Funded with City of Sacramento</b>			
Sacramento Archives and Museum Collection Center			
Archives/Collections	80,000	160,000	0
Sacramento Metropolitan Arts Commission			
Operations	326,423	326,423	0
Cultural Awards Program--County Contribution	350,000	350,000	0
Cultural Awards Program--City Pass-Through	350,000	350,000	350,000
Neighborhood Arts/Arts in Schools Programs	99,121	99,121	0
Sacramento Museum of History, Science and Technology			
(Discovery Museum) Operations	211,750	211,750	0
Sacramento Theatre Company (STC)/Music Circus	66,000	66,000	66,000
Sacramento Tree Foundation	70,200	70,200	0
<b>Subtotal Jointly Funded With City of Sacramento</b>	<b>1,553,494</b>	<b>1,633,494</b>	<b>416,000</b>
<b>Loan Financing</b>			
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Sacramento Regional Arts Facilities (Music Circus and STC)	0	528,577	528,577
Independence Field Pass-Through	0	0	150,000
<b>Subtotal Loan Financing</b>	<b>2,388,696</b>	<b>2,917,273</b>	<b>3,067,273</b>
<b>Reserves and Contingencies</b>			
Raley Field Reserve Buildup	100,000	100,000	0
<b>Subtotal Reserves and Contingencies</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>Unallocated Funds</b>	<b>0</b>	<b>2,419,504</b>	<b>4,788,313</b>
<b>TOTAL ALLOCATION</b>	<b>8,696,895</b>	<b>9,593,906</b>	<b>9,743,906</b>

TRANSIENT-OCCUPANCY TAX FUND - PROPOSED 2006-07

	Adopted Final 2005-06	Estimated Ongoing 2006-07	Recom'd Proposed 2006-07
<b>FINANCING</b>			
Fund Balance	-272,928	36,633	36,633
City Pass-Through	350,000	350,000	350,000
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Sacramento Regional Arts Facilities (Music Circus and STC)	0	528,577	528,577
Independence Field Pass-Through	0	0	150,000
<b>Subtotal One-Time/Earmarked</b>	<b>2,465,768</b>	<b>3,303,906</b>	<b>3,453,906</b>
Tax Collections	6,177,911	6,250,000	6,250,000
Interest Income	53,216	40,000	40,000
<b>Subtotal Ongoing/Discretionary</b>	<b>6,231,127</b>	<b>6,290,000</b>	<b>6,290,000</b>
<b>TOTAL AVAILABLE FINANCING</b>	<b>8,696,895</b>	<b>9,593,906</b>	<b>9,743,906</b>
<b>ESTIMATED FINANCING SHORTFALL/SURPLUS</b>	<b>0</b>	<b>0</b>	<b>0</b>

2006-07 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Multi-Year/Jointly Funded</i>	3,902,998	0	3,866,365	36,633	0	0.0	0
Program Description: Financing for arts								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Advancement of the Arts								
002	<i>Other County Departments</i>	1,418,320	0	1,418,320	0	0	0.0	0
Program Description: Transfer to General Fund								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Support of General Fund Programs								
004	<i>Transfer to Reserves</i>	350,000	0	350,000	0	0	0.0	0
Program Description: Raley Field Reserve Buildup								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Security for future Raley Field financing								
007	<i>Debt Issue Financing</i>	3,067,273	0	3,067,273	0	0	0.0	0
Program Description: Raley Field Financing								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Financing for Sacramento River Cats								
008	<i>Economic Development</i>	919,725	0	919,725	0	0	0.0	0
Program Description: Financing for Economic Development Programs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Job and business development								



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
009	<i>Parks</i>	85,590	0	85,590	0	0	0.0	0
Program Description: Park Facilities and Programs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Support of Park related programs								
<b>DISCRETIONARY Total:</b>		9,743,906	0	9,707,273	36,633	0	0.0	0
<b>FUNDED Total:</b>		9,743,906	0	9,707,273	36,633	0	0.0	0
<b>Funded Grand Total:</b>		9,743,906	0	9,707,273	36,633	0	0.0	0