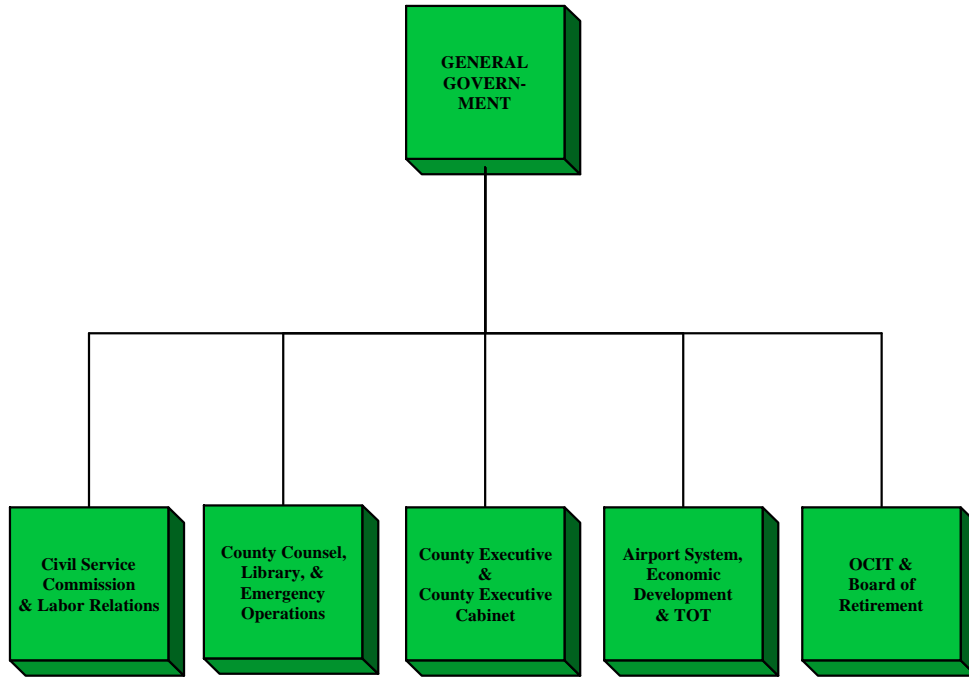


GENERAL GOVERNMENT / ADMINISTRATION

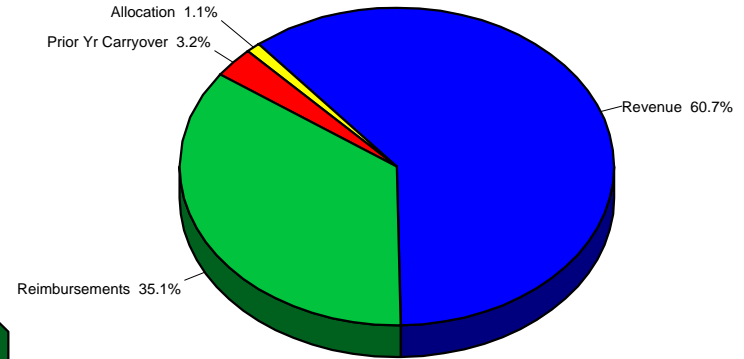
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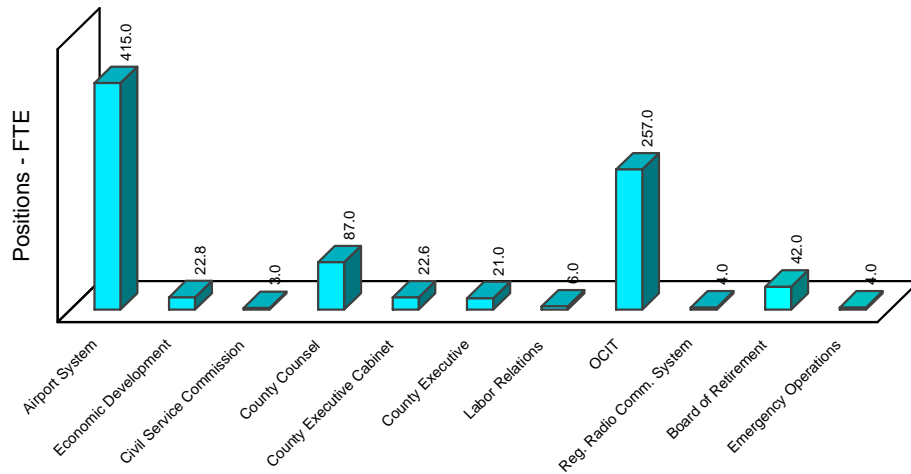
INTRODUCTION



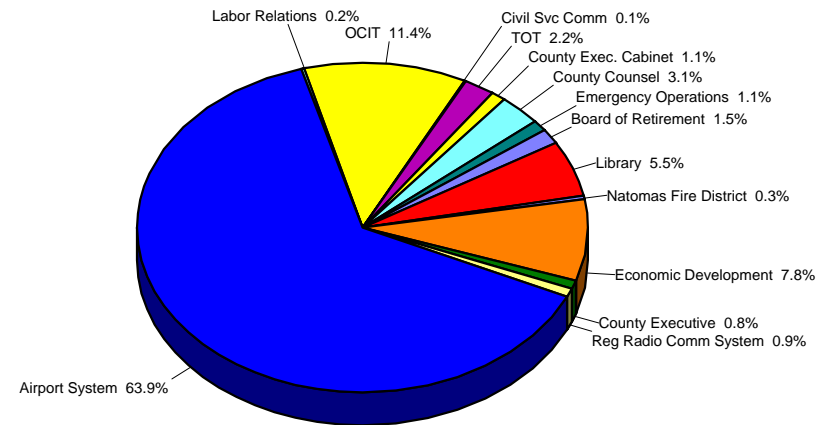
Financing Sources



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: Airport System, Economic Development and Intergovernmental Affairs, County Executive Cabinet, Labor Relations, Emergency Operations, 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.

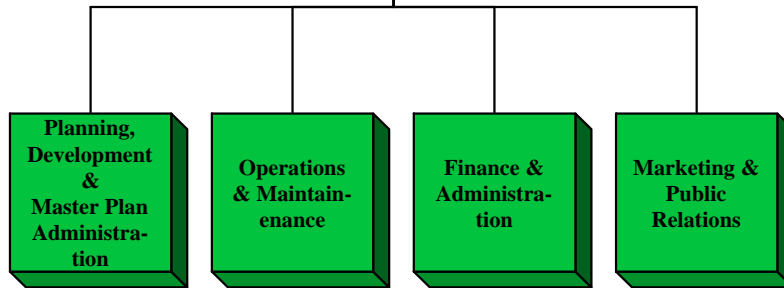
Responsibility of the Economic Development and Intergovernmental Affairs Director: Transient-Occupancy Tax.

Fund Centers/Departments

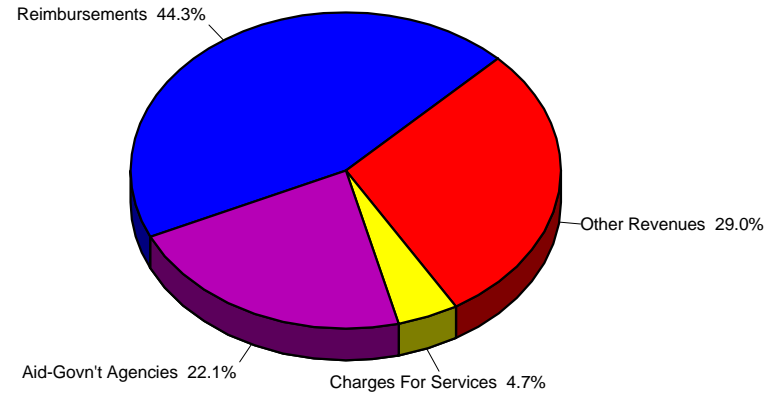
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$365,376	\$25,345	\$340,031	3.0
001A	4660000	Contribution to Human Rights & Fair Housing	133,100	0	133,100	0.0
001A	5920000	Contribution to LAFCo	195,500	0	195,500	0.0
001A	4810000	County Counsel	6,427,513	3,327,968	3,099,545	87.0
001A	5910000	County Executive	2,100,140	1,234,151	865,989	21.0
001A	5730000	County Executive Cabinet	1,877,730	1,877,730	0	22.6
001A	5750000	Criminal Justice Cabinet	298,488	206,609	91,879	0.0
001A	7090000	Emergency Operations	5,355,868	4,949,364	406,504	4.0
001A	5970000	Labor Relations	1,082,756	451	1,082,305	6.0
GENERAL FUND TOTAL			\$17,836,471	\$11,621,618	\$6,214,853	143.6
011A	6310000	County Library	\$26,357,537	\$26,357,537	\$0	0.0
015A	4060000	Transient-Occupancy Tax	10,806,805	10,806,805	0	0.0
020A	3870000	Economic Development and Intergovernmental Affairs	30,441,245	30,441,245	0	22.8
031A	7600000	Office of Communications and Information Technology (OCIT)	54,934,973	54,485,011	449,962	257.0
041A	3400000	Airport System-Operations	195,049,526	228,855,000	-33,805,474	415.0
043A	3480000	Airport Sytem-Capital Outlay	569,436,759	0	569,436,759	0.0
059A	7020000	Regional Radio Communications System	4,185,083	4,185,083	0	4.0
060A	7860000	Board of Retirement	7,246,322	7,246,322	0	42.0
229A	2290000	Natomas Fire District	1,580,800	1,580,800	0	0.0
GRAND TOTAL			\$917,875,521	\$375,579,421	\$542,296,100	884.4

Departmental Structure

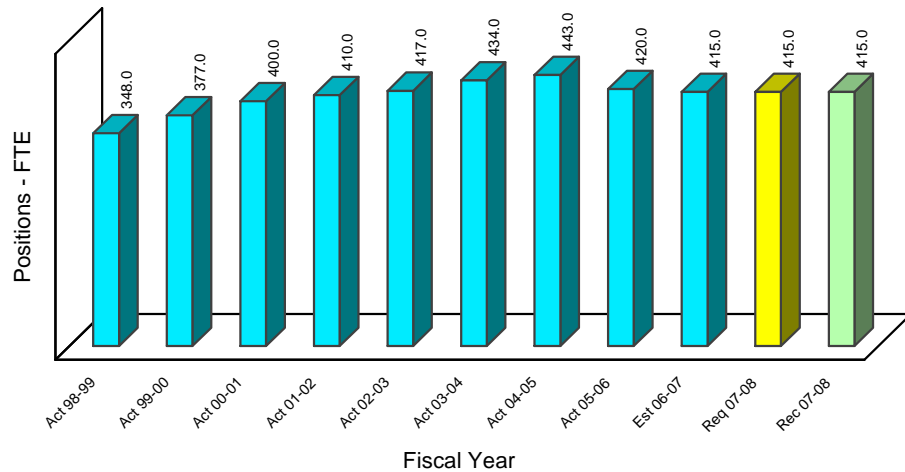
G. HARDY ACREE, Director



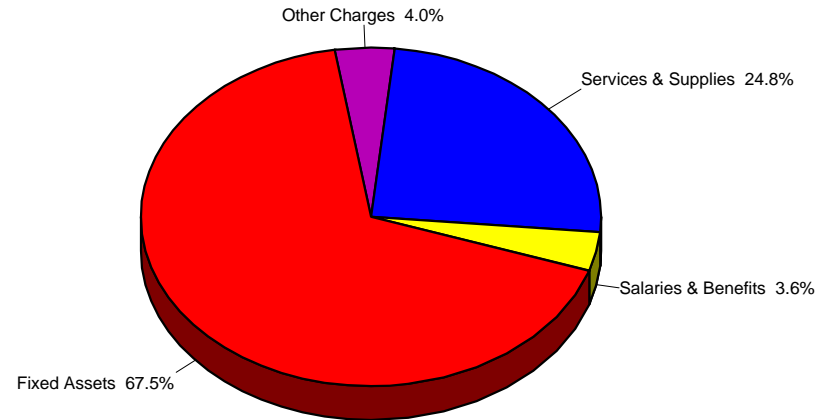
Financing Sources



Staffing Trend



Financing Uses



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
OPERATING REVENUES					
Charges For Services	107,259,849	101,761,100	108,314,125	109,840,600	109,840,600
Total Operating Revenues	107,259,849	101,761,100	108,314,125	109,840,600	109,840,600
OPERATING EXPENSES					
Salaries/Benefits	28,637,710	30,143,192	32,361,894	34,266,773	34,266,773
Services & Supplies	42,307,420	53,410,542	62,396,121	52,419,988	52,419,988
Depreciation	19,887,431	21,902,912	23,050,943	24,979,039	24,979,039
Other Charges	1,495,277	1,490,748	1,391,433	1,619,262	1,619,262
Cost of Goods Sold	1,026,154	600,000	850,000	700,000	700,000
Total Operating Expenses	93,353,992	107,547,394	120,050,391	113,985,062	113,985,062
Net Operating Income (Loss)	13,905,857	-5,786,294	-11,736,266	-4,144,462	-4,144,462
NONOPERATING REVENUES (EXPENSES)					
Interest Income	9,045,930	6,384,400	5,102,040	5,504,600	5,504,600
Interest Expense	-12,116,862	-11,842,448	-14,459,837	-11,533,464	-11,533,464
Intergovernmental Revenue	20,067,845	19,672,600	34,320,366	90,629,800	90,629,800
Passenger Facility Charges Revenue	21,574,549	22,000,000	24,444,000	22,880,000	22,880,000
Total Nonoperating Revenues (Income)	38,571,462	36,214,552	49,406,569	107,480,936	107,480,936
NET INCOME (LOSS)	52,477,319	30,428,258	37,670,303	103,336,474	103,336,474
Positions	420.0	415.0	415.0	415.0	415.0
Memo Only:					
Land	878	118,073	500,000	200,000	200,000
Improvements	40,282,185	62,704,295	82,186,576	635,305,334	635,305,334
Equipment	1,916,337	3,649,072	2,664,340	3,462,425	3,462,425
TOTAL CAPITAL	42,199,400	66,471,440	85,350,916	638,967,759	638,967,759

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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
RESERVES AT YEAR-END					
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	17,174,750	19,392,607	19,392,607	19,125,670	19,125,670
Total Reserves	18,177,000	20,394,857	20,394,857	20,127,920	20,127,920
SOURCES OF WORKING CAPITAL					
Net Income	52,477,319	30,428,258	37,670,303	103,336,474	103,336,474
Depreciation	19,887,431	21,902,912	23,050,943	24,979,039	24,979,039
Total Sources	72,364,750	52,331,170	60,721,246	128,315,513	128,315,513
USES OF WORKING CAPITAL					
Bond Principal Payment	4,535,000	7,830,000	7,000,000	8,130,000	8,130,000
Acquisition of Fixed Assets	42,199,400	66,471,440	85,350,916	638,967,759	638,967,759
Total Uses	46,734,400	74,301,440	92,350,916	647,097,759	647,097,759
Increase (Decrease) in Working Capital	25,630,350	-21,970,270	-31,629,670	-518,782,246	-518,782,246
Beginning Working Capital	212,281,949	237,912,299	237,912,299	198,665,851	198,665,851
Ending Working Capital	237,912,299	215,942,029	206,282,629	-320,116,395	-320,116,395

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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	5,150,229	5,242,900	5,393,000	5,452,650	5,452,650
Deplaned Passengers	5,144,838	5,242,600	5,380,100	5,452,300	5,452,300
Total Passengers	10,295,067	10,485,500	10,773,100	10,904,950	10,904,950
Air Mail	15,506,831	4,187,000	15,000,000	4,200,000	4,200,000
Air Freight	265,703,342	273,674,400	275,000,000	279,148,000	279,148,000
Total-All Cargo (Pounds)	281,210,173	277,861,400	290,000,000	283,348,000	283,348,000
Air Carrier Operations	112,735	119,000	115,000	123,800	123,800
Commuter Operations-International	20,818	21,750	19,600	22,400	22,400
General Aviation Operations International	36,362	30,200	41,500	30,200	30,200
General Aviation Operations- Executive	117,906	104,900	127,700	104,900	104,900
Military Operations-International	2,987	3,200	2,300	3,360	3,360
Military Operations-Executive	499	450	450	450	450
Total Operations	291,307	279,500	306,550	285,110	285,110
Aircraft Hangared	160	160	160	160	160
Aircraft Tied Down	100	100	100	100	100
Total-Based Aircraft	260	260	260	260	260
Fuel Retail Sales-International	143,419	143,419	0	0	0
Total-Fuel Sales	143,419	143,419	0	0	0
County Employment (Including Other County Depts.)	510.0	506.0	506.0	506.0	506.0

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 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Land	57,831	118,073	500,000	200,000	200,000
Equipment	1,483,467	3,649,072	2,664,340	3,462,425	3,462,425
CCTV Camera & VCR Replacement	103,838	38,014	0	0	0
ALCCS Replacement	36,927	0	0	0	0
Taxiway A Rehabilitation	54,188	158,210	0	0	0
Runway 16R-34L Rehabilitation	2,415,216	17,478,830	11,345,144	0	0
Intrusion Detection & Fence Replacement Phase (AIP 31)	11,086	110,287	1,875,000	1,605,000	1,605,000
Crossfield Taxiway	3,017	31,264	0	21,190,330	21,190,330
Land Acquisition For West Runway	10,344	0	0	0	0
Extend RW 34R & New ILS & Extend RW16L & Relocate ILS	3,448	38,428	1,000,000	0	0
Relocate Air Traffic Control Tower	11,922	504,149	2,000,000	2,000,000	2,000,000
Rehab Existing Terminal Aprons	12,028	229,869	0	0	0
Terminal A Apron Expansion (Phase I,II), East	1,476	379,459	8,250,000	9,000,000	9,000,000
Terminal Modernization Program APRON	65,943	379,459		34,051,355	34,051,355
Terminal A Loading Bridges	17,000	0	0	0	0
Gate 25 & 31 Jet Loading Bridge	6,265	0	0	0	0
CNG Refueling Station	233,293	31,611	0	0	0
Waste Water Treatment Improvement Allowance	97,487	0	0	0	0
ARFF Remodel Phase I	165,646	143,826	0	0	0
CUTE Phase II	0	0	875,000	0	0
Prichard Lake Restoration - Mitigation	63,692	200,151	0	0	0
Propworks And Network Infrastructure	127,360	379,044	0	0	0
PMCS Upgrades Allowance	19,831	0	0	0	0
System Improvement Allowance	0		650,000	650,000	650,000
Automotive Car Wash Facility Allowance	0	0	0	112,000	112,000
City Water Connection	19,715,130	2,059,620	0	0	0
Voice Over Internet Protocol (VOIP)	229,638	0	0	0	0
Mitigation/Land Acquisition	4,260	0	0	0	0
Flight Inspection Field Office Heating & Central Air	79,936	0	505,000	0	0
Terminal Building Wireless Capability	0	48,488	0	0	0
Air Cargo 1 Heating & Central Air	34,224	8,376	0	0	0
IT & T Modular Building	523,353	0	0	0	0
Electrical Conduit Installation	33,074	288	0	0	0
CNG Station Paint And Repavement	178,360	5,194	0	0	0
Master Plan EIR and EIS	0	0	4,160,785	70,000	70,000
Cargo Area Security Enhancements (AIP-31)	0	282,729	1,064,113	0	0
Refuse Collection & Recycle Site	42,300	141,473	0	0	0
Radio Building Replacement	22,078	9,448	0	0	0

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 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Central Utility Plant	8,189	93,095	0	0	0
Terminal Modernization Program HOTEL	20,688	219,279	0	0	0
Water Well Conversion for Fire Fighting Backup and Irrigation	51,632	517,368	509,000	0	0
Automated Vehicle Identification System	92,715	79,089	0	0	0
Terminal B Roadway Rehabilitation	21,835	0	0	0	0
Parking Garage	820,584	0	0	0	0
Remote Parking Lot PH II	0	0	7,500,000	49,107,730	49,107,730
Rehabilitate Roadways/Parking Lots	0	1,841	0	0	0
Roadway Signage Improvement and Message Sign	1,168,441	2,138	0	0	0
Parking Lot Revenue Control System Replacement Allowance	911,617	724,839	0	0	0
Terminal B Rehab, Phase 2	13,082	0	0	0	0
I-5/Airport Blvd. Landscape	56,799	805,950	700,000	0	0
Terminal A Parking Garage Customer Service & Operational Enhancements	405,291	112,365	0	0	0
Terminal Development Progra Parking Structure & Roadways	86,631	971,080	0	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	97,064	0	0	0	0
Replace Carpeting In Terminal A	8,256	522,448	511,000	0	0
Metal Building Package Terminal B1 & B2	369,668	62,880	0	0	0
Terminal B Renovations	109,304	0	200,000	0	0
Concession Space Preparation	58,962	11,800	0	0	0
Terminal Entrance Vestibules	178,404	0	0	0	0
In-Terminal Cellular Service Antenna Array	135,038	0	0	0	0
Terminal B Cooling Tower	485,838	60,684	0	0	0
Bi-Directional Amplifier Term B	104,910	21,242	0	0	0
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	28,691	3,979	0	0	0
Integrated Electronic Aviation System	60,761	1,634,908	0	0	0
Terminal Modernization Program, Phase III	2,744,228	0	0	0	0
Terminal Modernization Program	0	17,994,082	10,500,000	0	0
Terminal Modification for Security Enhancements (AIP-XX)	3,484,008	947,890	0	0	0
Terminal B Common Use Ticket Counter and Bag Room	78	0	0	0	0
Replace Terminal B1 & B2 Carpeting	0	0	375,000	0	0
Terminal A Cooling Tower	0	0	0	47,000	47,000
TB Architectural Improvements	0	195,507	0	0	0
ARFF Vehicle Replacement	136,000	0	0	0	0
SMGCS Improvements	0	0	602,000	693,000	693,000
Aboveground Storage Tank Installations	0	0	300,000	1,150,000	1,150,000
ADA Improvements	0	0	200,000	0	0
Air Cargo Building Re-Roof	0	0	360,000	0	0
Common Use Self Service Kiosk (CUSS)	0	0	875,000	350,000	350,000
Modification of Security Panels on CASS to IP Based Panels	0	0	230,000	0	0

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 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Parks Maintenance Relocation	0	0	600,000	0	0
Sanitary Sewer CSD-1 and SRCSD Connection Fee	0	2,533,535	3,876,856	11,000,000	11,000,000
System Wide Revenue Enhancement Allowance	0	0	2,000,000	2,000,000	2,000,000
Emergency Operations Center	0	0	100,000	0	0
Terminal A Lighted Crosswalk	0	0	150,000	0	0
Interim Sheriff Facilities	0	0	300,000	0	0
Install Canopy (Trash Compactor, Sweeper Dump and Biffy Dump Areas)	0	245,888	250,000	0	0
Demo Ag Property Sites	0	106,000	0	0	0
Temporary Parking in the GA Area	0	50,000	0	0	0
Backflow Device Assessment	0	300,000	0	500,000	500,000
Runway Distance Remaining Signs Replacement	0	0	0	75,000	75,000
Runway 16R-34L New Parallel Taxiway, Holdpads and Exit Taxiways	0	0	0	31,550,000	31,550,000
Widen and Rehab Taxiway G1 or G2	0	0	0	1,500,000	1,500,000
East and West Drainage Ditch Improvements	0	0	0	9,618,000	9,618,000
Airport Noise Monitoring System Upgrade	0	0	0	37,000	37,000
Passenger Boarding Bridge Electric Meters	0	0	0	160,000	160,000
International Arrivals Building Gate Relocation	0	0	0	3,913,910	3,913,910
Remote Properties Site Clearance	0	0	0	250,000	250,000
Computer Aided Dispatch for Airport Communications	0	0	0	175,000	175,000
ARFF Station Apparatus Bay Rehab	0	0	0	260,000	260,000
Vehicle Maintenance Facility Bird Netting	0	0	0	32,000	32,000
Jacobs Slough Construction	0	0	0	9,567,000	9,567,000
Prichard Lake Management Endowment	0	0	0	990,000	990,000
Terminal A Restroom Faucet Replacement	0	0	0	40,000	40,000
Pipe Inspection Location System	0	0	0	10,000	10,000
Air Cargo Building Chiller Replacement	0	0	0	142,000	142,000
Terminal A and RAC Restroom Rehab	0	0	0	150,000	150,000
Economy Parking Lot Reconstruction	0	0	0	2,366,000	2,366,000
Terminal A Flooring	0	0	0	50,000	50,000
Terminal B1 and B2 Flooring	0	0	0	375,000	375,000
Terminal B Conditional Gate Capacity	0	0	0	1,000,000	1,000,000
Terminal A Misc Improvements	0	0	0	2,000,000	2,000,000
Terminal Modernization Program , Phase IV Landside Terminal Building, Airside Concourse & API	0	0	0	412,494,009	412,494,009
Total International Airport	37,522,372	54,959,673	65,028,238	613,943,759	613,943,759

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 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	15,362	0	0	0	0
Rebuild Restaurant Deck	110,915	0	0	0	0
Entrance Feature	0	0	91,000	0	0
Entrance Sign	6,896	84,104	75,000	100,000	100,000
Airfield Pavement Rehab & Electrical Improvement	3,512	21,035	0	0	0
Building 333 Re-Roof	27,862	0	0	0	0
Terminal HVAC Rehab PH II	394,974	77,786	0	0	0
South T-Hangar Pavement Rehabilitation (AIP-07)	0	557,900	480,000	420,000	420,000
Airfield Security Improvements - Construction	0	0	40,000	0	0
Runway 12/30 PAPI and REILs Replacement - Design	0	0	75,000	709,000	709,000
Update Pavement Mgmt Program Design North and South Tie-down Pavement Rehab	0	0	302,500	0	0
North Commercial Ramp Pavement Improvements (Tenant)	0	0	349,000	0	0
Master Plan EIS/EIR	0	0	0	500,000	500,000
North and South Apron Tie-Down Pavement Rehab	0	0	0	3,724,000	3,724,000
Total Executive Airport	559,522	740,825	1,412,500	5,453,000	5,453,000
MATHER FIELD:					
Air Cargo Access Road Reconstruction	78,082	328,467	0	0	0
Deluge System Valve, Pump and Control Panel Repair (AIP10)	49,412	651,735	638,239	0	0
Deluge System Pipeline Extension	0	192,593	310,198	0	0
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,10)	1,772,786	3,302,773	0	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	177,191	140,687	0	0	0
Replace ILS & Install DME & RVR (AIP06) Cat III Component	340,218	0	0	0	0
Building 7000 Roof Replacement	0	84,083	100,000	0	0
Hangar Building 4260 Upgrade (AIP 11)	4,679	1,495,321	3,971,250	500,000	500,000
Airfield Sweeper Dump Station (Deisgn Only)	0	0	150,000	0	0
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	44,653	2,453,381	5,220,000	6,330,000	6,330,000
Taxiway A, A1, & G MITL (AIP-08)	27,336	747,077	825,000	0	0
Airfield Lighting Control Panel (AIP-06)	0	500	0	0	0
Admin Building Remodel	320,385	2,445	0	0	0
Master Plan EIR/EIS	31,512	468,488	1,292,572	450,000	450,000
Install 22L RVR's (AIP-XX)	0	0	670,000	720,000	720,000
Localizer and Glidescope Cable Replacement	0	10,765	0	0	0
General Aviation Terminal Roofing & Insulation Replacement	916	125,472	0	0	0
MacReady Avenue Rehabilitation, Phase I Design (MAP-12)	42,778	357,222	2,377,880	1,737,000	1,737,000

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 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Security Drainage Grates (Part I Design)	0	0	75,000	75,000	75,000
Bldg 7015 & 7040 Hanger Floor Drains	4,094	360,225	360,225	0	0
Access Road Construction	0	0	1,743,605	1,896,000	1,896,000
Building 7005 & 7010 Fire Sprinklers	0	0	870,209	1,400,000	1,400,000
Identify Communication Cables at the Tower	0	0	110,000	0	0
Install Electric Security Vehicle Gate	0	0	21,000	0	0
Roof Repair/Replacement	0	0	0	650,000	650,000
Air Cargo Ramp Pavement Rehab	0	0	0	3,895,000	3,895,000
Building 7075 Firehouse Lead-based Paint Testing	0	0	0	50,000	50,000
Hangar Building 4260 Roof Replacement	0	0	0	1,343,000	1,343,000
Total Mather Field	2,894,041	10,721,234	18,735,178	19,046,000	19,046,000

FRANKLIN FIELD:					
Taxiway A, B, D, and E Aircraft Aprons and Drainage - Design	0	0	175,000	275,000	275,000
Runway 9-27 Pavement Overlay	1,223,465	0	0	0	0
Airfield Pavement Improvements	0	49,708	0	0	0
Runway 18-36, Taxiways B & C, Apron Pavement Rehab	0	0	0	0	0
Master Plan EIS/EIR	0	0	0	250,000	250,000
Total Franklin Field	1,223,465	49,708	175,000	525,000	525,000

Department Total	42,199,399	66,471,440	85,350,916	638,967,759	638,967,759

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.

2007-08 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
FUNDED		Program Type: SELF-SUPPORTING						
001	<i>Sacramento International Airport</i>	303,708,084	112,000,000	201,045,700	0	-9,337,616	311.0	184
Strategic Objective: T1 -- Transportation								
Program Description: Developing, operating, and maintaining Airport System								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure and customer oriented, providing a positive travel experience for passengers.								
002	<i>Executive Airport</i>	1,172,133	0	7,220,700	0	-6,048,567	8.0	6
Strategic Objective: T2 -- Transportation								
Program Description: Developing, operating and maintaining general aviation airport								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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>	2,169,309	0	20,588,600	0	-18,419,291	11.0	14
Strategic Objective: T1 -- Transportation								
Program Description: Developing, operating and maintaining regional cargo airport								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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	85.0	0
Strategic Objective: T1 -- Transportation								
Program Description: Personnel not assigned to specific programs								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide general operating support for all Airport venues.								
SELF-SUPPORTING Total:		307,049,526	112,000,000	228,855,000	0	-33,805,474	415.0	204
FUNDED Total:		307,049,526	112,000,000	228,855,000	0	-33,805,474	415.0	204
Funded Grand Total:		307,049,526	112,000,000	228,855,000	0	-33,805,474	415.0	204

2007-08 PROGRAM INFORMATION

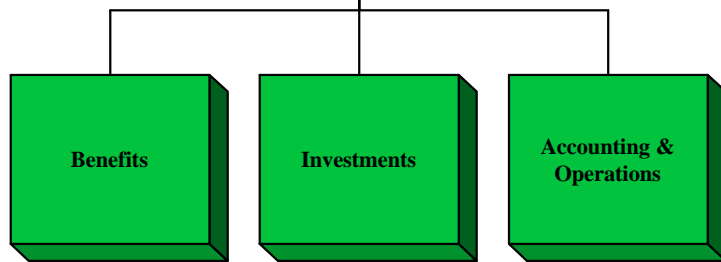
Budget Unit: 3480000 Airport-Capital Outlay

Agency: General Government/Admin.

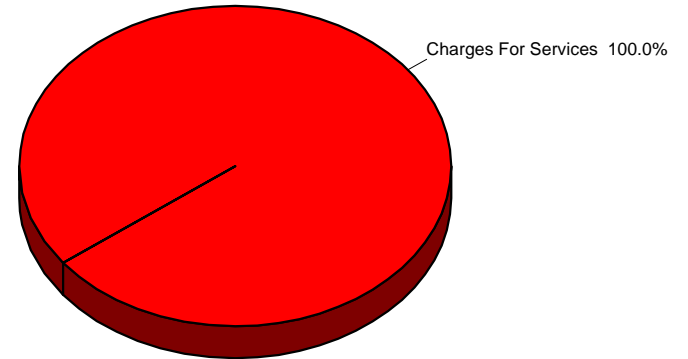
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
004	<i>Capital Improvement Program</i>	639,136,759	69,700,000	0	0	569,436,759	0.0	0
Strategic Objective: T1 -- Transportation								
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.								
SELF-SUPPORTING Total:		639,136,759	69,700,000	0	0	569,436,759	0.0	0
FUNDED Total:		639,136,759	69,700,000	0	0	569,436,759	0.0	0
Funded Grand Total:		639,136,759	69,700,000	0	0	569,436,759	0.0	0

Departmental Structure

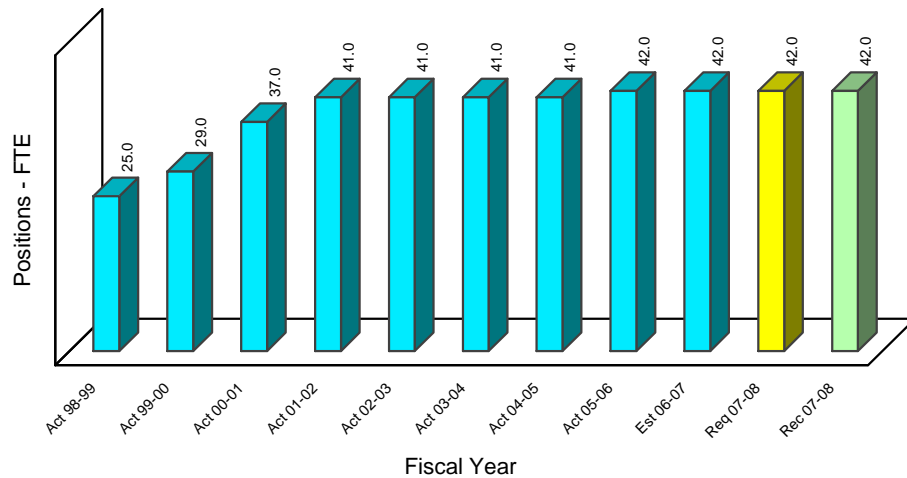
RICHARD STENSRUD, Chief Administrator



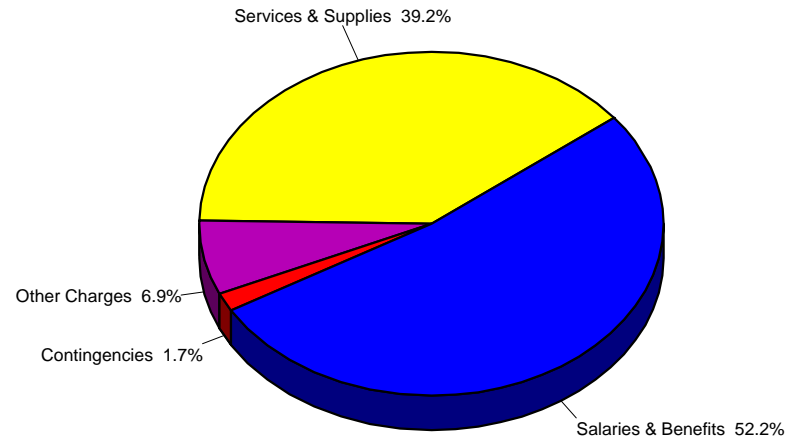
Financing Sources



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: 2007-08

Operating Details	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Charges for Service	0	6,830,753	6,830,753	7,246,322	7,246,322
Total Operating Rev	0	6,830,753	6,830,753	7,246,322	7,246,322
Salaries/Benefits	2,717,569	3,696,969	3,696,969	3,782,784	3,782,784
Service & Supplies	2,142,936	2,810,695	2,810,695	2,840,535	2,840,535
Other Charges	82,547	192,089	192,089	492,003	492,003
Depreciation/Amort	-2,585	6,000	6,000	6,000	6,000
Total Operating Exp	4,940,467	6,705,753	6,705,753	7,121,322	7,121,322
Interest Income	-178,921	0	0	0	0
Total Nonoperating Rev	-178,921	0	0	0	0
Contingencies	0	125,000	125,000	125,000	125,000
Total Nonoperating Exp	0	125,000	125,000	125,000	125,000
Net Income (Loss)	-5,119,388	0	0	0	0
Positions	42.0	42.0	42.0	42.0	42.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

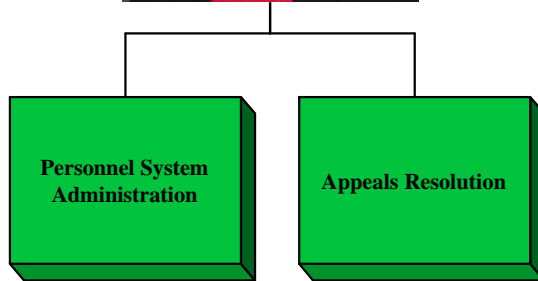
Management of the Sacramento County Employees' Retirement System (SCERS), pursuant to the provisions of the County Employees' Retirement Law of 1937 (1937 Act), is vested in the Board of Retirement which:

- 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.

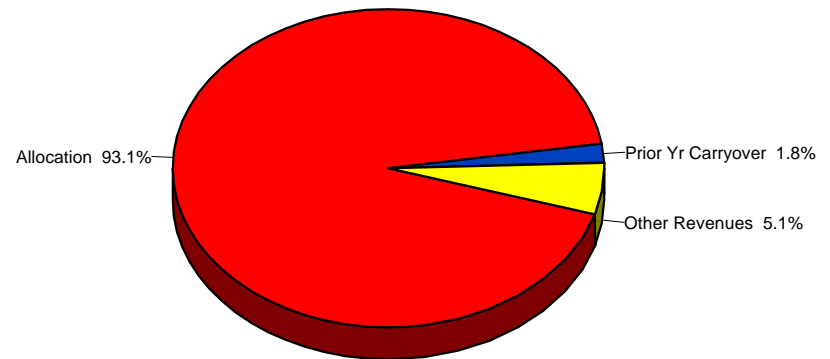
FOR INFORMATION ONLY

Departmental Structure

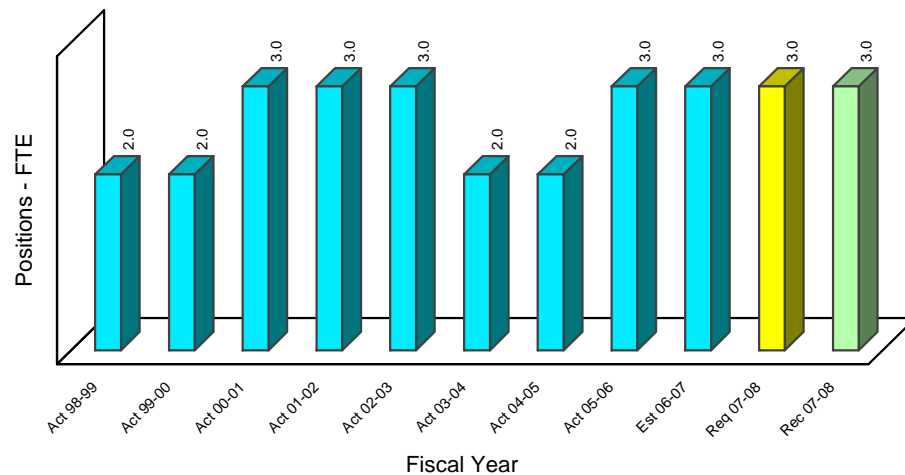
LESLIE LEAHY, Executive Officer



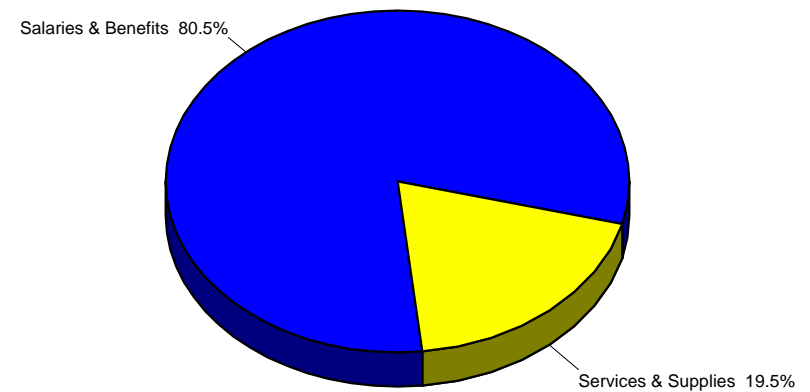
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	241,755	275,888	272,826	294,205	294,205
Services & Supplies	74,104	64,596	85,726	66,152	66,152
Intrafund Charges	3,130	4,124	4,124	5,019	5,019
SUBTOTAL	318,989	344,608	362,676	365,376	365,376
Intrafund Reimb	-6,345	0	0	0	0
NET TOTAL	312,644	344,608	362,676	365,376	365,376
Prior Yr Carryover	4,258	-3,259	-3,259	6,747	6,747
Revenues	20,401	37,559	48,880	18,598	18,598
NET COST	287,985	310,308	317,055	340,031	340,031
Positions	3.0	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.

2007-08 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
FUNDED	Program Type: MANDATED						
001-A <i>Staff support to the Commission</i>	301,868	0	18,598	6,747	276,523	2.0	0
Strategic Objective:	IS -- Internal Services						
Program Description:	Administrative support to the Commission						
Countywide Priority:	4 -- General Government						
Anticipated Results:	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.						
MANDATED Total:	301,868	0	18,598	6,747	276,523	2.0	0
FUNDED	Program Type: DISCRETIONARY						
001-B <i>Executive Secretary</i>	63,508	0	0	0	63,508	1.0	0
Strategic Objective:	IS -- Internal Services						
Program Description:	Clerical support to the Commission						
Countywide Priority:	4 -- General Government						
Anticipated Results:	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.						
DISCRETIONARY Total:	63,508	0	0	0	63,508	1.0	0
FUNDED Total:	365,376	0	18,598	6,747	340,031	3.0	0
Funded Grand Total:	365,376	0	18,598	6,747	340,031	3.0	0

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: 2007-08

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

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	93,529	133,100	133,100	133,100	133,100
NET TOTAL	93,529	133,100	133,100	133,100	133,100
Revenues	0	0	0	0	0
NET COST	93,529	133,100	133,100	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

2007-08 PROGRAM INFORMATION

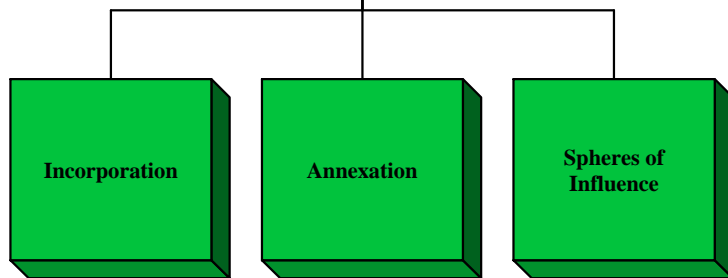
Budget Unit: 4660000 Contribution to Human Rights/Fair Housing Comm Agency: General Government/Admin.

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
003 <i>Tenant Landlord</i>	34,287	0	0	0	34,287	0.0	0
Strategic Objective: LJ4-- Law and Justice Program Description: Inform community of rights and issues Countywide Priority: 3 -- Quality of Life Anticipated Results: Provide information to ensure compliance of tenant/landlord relations .							
004 <i>Education Outreach</i>	17,907	0	0	0	17,907	0.0	0
Strategic Objective: LJ4-- Law and Justice Program Description: Provide information on fair housing Countywide Priority: 3 -- Quality of Life Anticipated Results: Educate public about rights, responsibilities and recourse regarding human rights and fair housing.							
MANDATED Total:		52,194	0	0	52,194	0.0	0

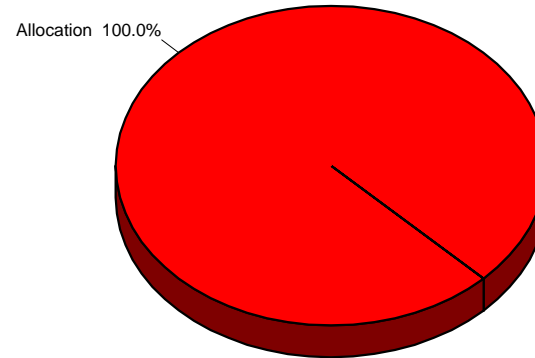
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Admin</i>	24,806	0	0	0	24,806	0.0	0
Strategic Objective: O -- Other								
Program Description: Manage programs, resources and fixed costs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Proper oversight and administration of the Human Rights/Fair Housing agency.								
002	<i>Overhead</i>	56,100	0	0	0	56,100	0.0	0
Strategic Objective: O -- Other								
Program Description: Fixed operating costs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Staff costs to operate agency.								
DISCRETIONARY Total:		80,906	0	0	0	80,906	0.0	0
FUNDED Total:		133,100	0	0	0	133,100	0.0	0
Funded Grand Total:		133,100	0	0	0	133,100	0.0	0

Departmental Structure

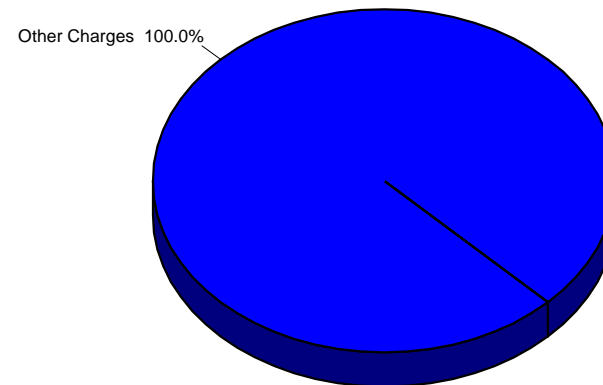
PETER BRUNDAGE, Executive Director



Financing Sources



Financing Uses



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

UNIT: 5920000 Contribution To LAFCO

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	195,000	195,500	195,500	195,500	195,500
NET TOTAL	195,000	195,500	195,500	195,500	195,500
Revenues	0	0	0	0	0
NET COST	195,000	195,500	195,500	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.

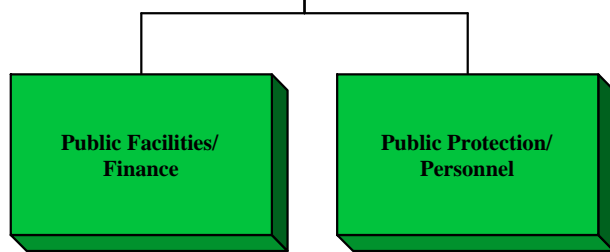
2007-08 PROGRAM INFORMATION

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

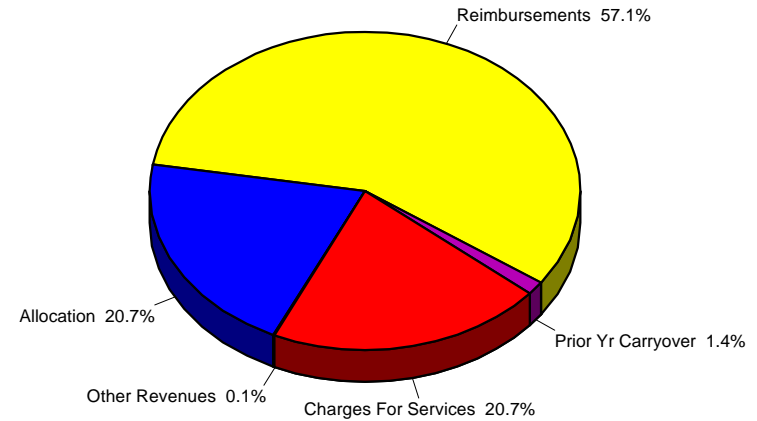
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Administration of LAFCo</i>	195,500	0	0	0	195,500	0.0	0
Strategic Objective: O -- Other								
Program Description: Mandated Countywide/Municipal or Financial Obligations								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Ensure the orderly formation of local governmental agencies, to preserve agricultural and open space lands, and to discourage urban sprawl.								
MANDATED Total:		195,500	0	0	0	195,500	0.0	0
FUNDED Total:		195,500	0	0	0	195,500	0.0	0
Funded Grand Total:		195,500	0	0	0	195,500	0.0	0

Departmental Structure

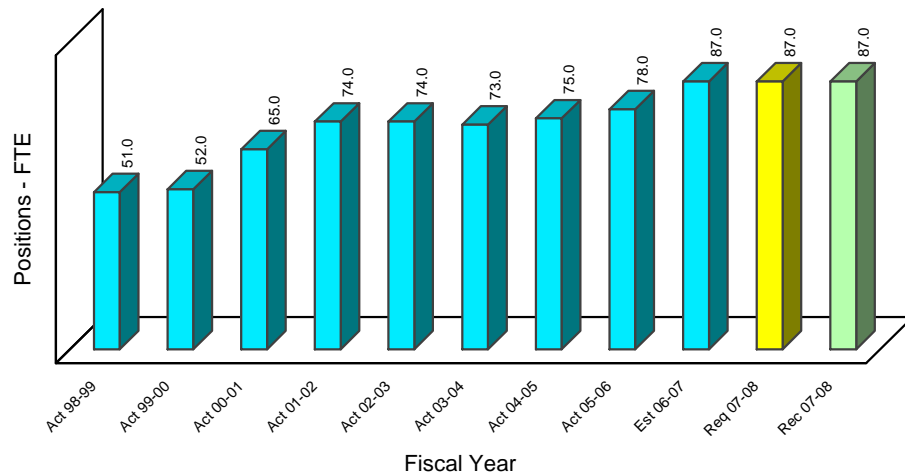
ROBERT A. RYAN, JR., County Counsel



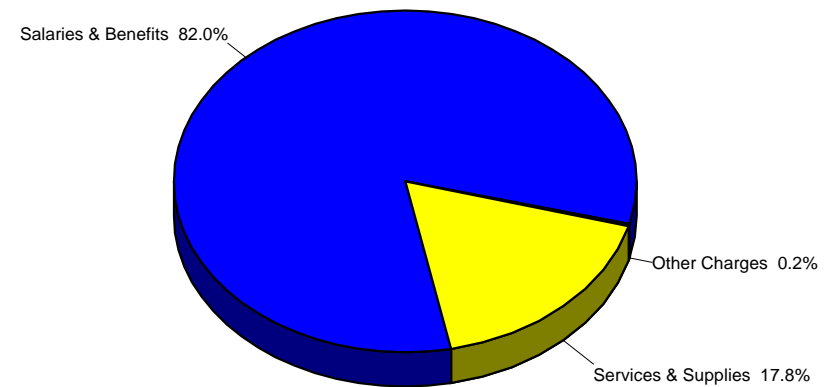
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	9,111,921	10,647,964	11,567,262	12,294,008	12,294,008
Services & Supplies	1,330,064	2,499,351	2,517,961	2,572,449	2,572,449
Other Charges	0	0	0	34,996	34,996
Intrafund Charges	52,161	65,962	65,522	97,612	97,612
SUBTOTAL	10,494,146	13,213,277	14,150,745	14,999,065	14,999,065
Interfund Reimb	-221,736	-200,600	-324,500	-219,000	-219,000
Intrafund Reimb	-5,759,463	-6,210,807	-7,450,274	-8,352,552	-8,352,552
NET TOTAL	4,512,947	6,801,870	6,375,971	6,427,513	6,427,513
Prior Yr Carryover Revenues	241,123 2,520,658	667,456 2,786,206	667,456 2,768,901	209,943 3,118,025	209,943 3,118,025
NET COST	1,751,166	3,348,208	2,939,614	3,099,545	3,099,545
Positions	78.0	87.0	87.0	87.0	87.0

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.

2007-08 PROGRAM INFORMATION

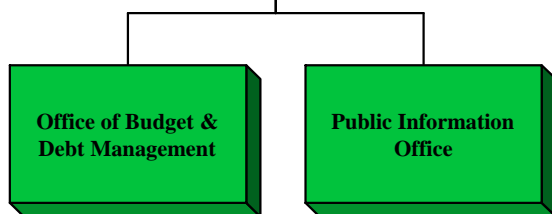
Budget Unit: 4810000 County Counsel Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	General Fund	2,692,334	0	0	0	2,692,334	13.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - General Fund Agencies/Departments</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
002	DHHS-Juvenile Dependency	6,918,385	6,918,385	0	0	0	43.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - DHHS - Juvenile Dependency</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This program, deeply entwined with child protection, is based upon measurement of staffing levels necessary to provide legal representation for 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. General counsel, training, and litigation support at levels required by CPS and judicial operations will be fully maintained.</p>								
003	PAPG/LPS Conservatorships	794,154	67,000	110,000	209,943	407,211	7.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - Public Administrator and Guardian/LPS Conservatorships</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
004	Inter/• Intrafund	1,586,167	1,586,167	0	0	0	9.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services-Interfund/Intrafund Agencies/Departments</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								

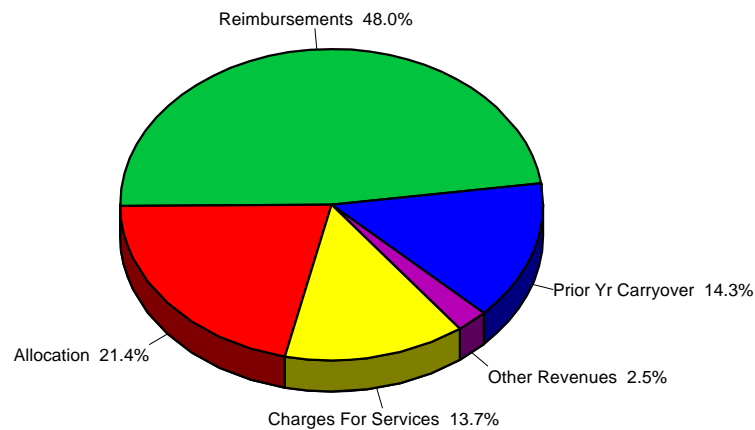
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	<i>Non-General Fund</i>	3,008,025	0	3,008,025	0	0	15.0	0
Strategic Objective: IS – Internal Services								
Program Description: Legal Services-Non-General Fund Agencies/Departments								
Countywide Priority: 0 – Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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.								
MANDATED Total:		14,999,065	8,571,552	3,118,025	209,943	3,099,545	87.0	0
FUNDED Total:		14,999,065	8,571,552	3,118,025	209,943	3,099,545	87.0	0
Funded Grand Total:		14,999,065	8,571,552	3,118,025	209,943	3,099,545	87.0	0

Departmental Structure

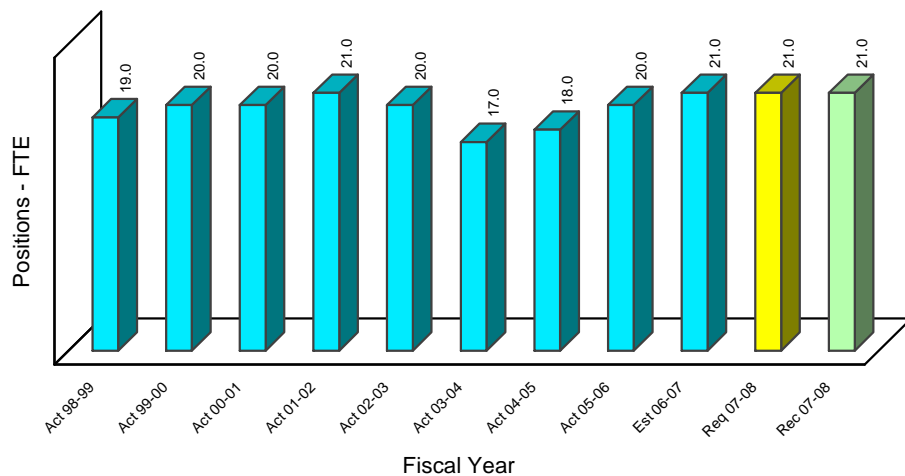
TERRY SCHUTTEN, County Executive



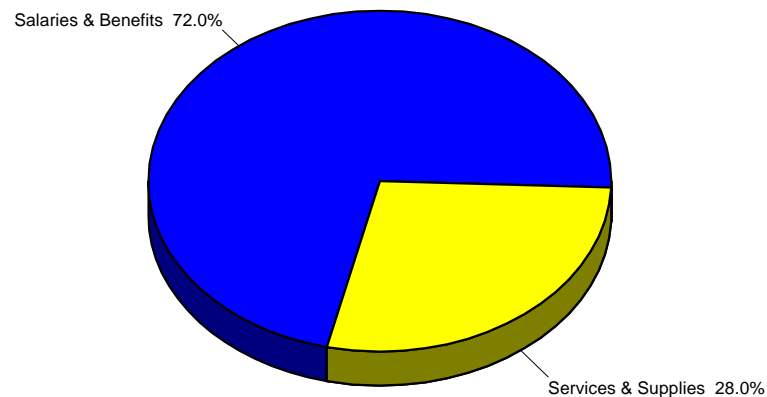
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5910000 County Executive
 DEPARTMENT HEAD: TERRY SCHUTTEN
 CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Legislative & Administrative
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,054,991	2,353,980	2,748,644	2,906,918	2,906,918
Services & Supplies	596,155	729,784	1,141,323	1,122,127	1,122,127
Intrafund Charges	398	486	486	10,357	10,357
SUBTOTAL	2,651,544	3,084,250	3,890,453	4,039,402	4,039,402
Interfund Reimb	-118,334	-144,295	-160,328	-154,784	-154,784
Intrafund Reimb	-1,155,420	-1,289,037	-1,519,924	-1,784,478	-1,784,478
NET TOTAL	1,377,790	1,650,918	2,210,201	2,100,140	2,100,140
Prior Yr Carryover	531,609	798,385	798,385	579,531	579,531
Revenues	665,410	599,298	599,103	654,620	654,620
NET COST	180,771	253,235	812,713	865,989	865,989
Positions	20.0	21.0	23.0	21.0	21.0

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.

2007-08 PROGRAM INFORMATION

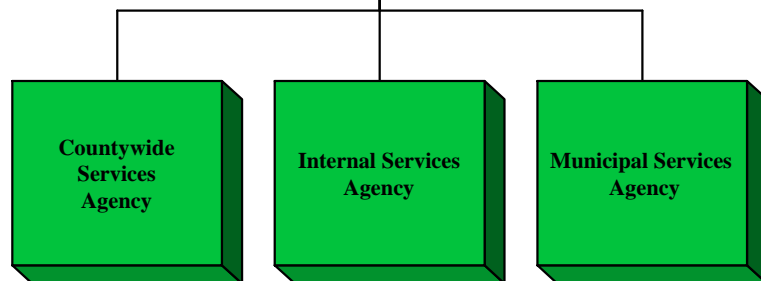
Budget Unit: 5910000 County Executive Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Agency/Co. Executive Admin</i>	1,160,227	122,673	89,167	416,004	532,383	4.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: County Executive and related direct staff support</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
002	<i>Communication & Media</i>	264,384	0	0	0	264,384	1.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Centralized public info to media/public of countywide info</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
003	<i>LAFCO</i>	270,532	0	270,532	0	0	2.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Staff support to LAFCO</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
004	<i>Countywide Admin & Budget</i>	1,863,943	1,475,213	155,981	163,527	69,222	9.9	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Countywide central budget review/budget recommendations-program/policy/agenda oversight</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								

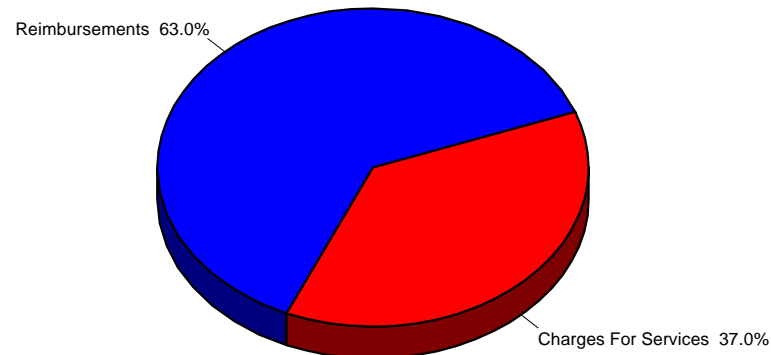
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
007	Debt Management	138,940	0	138,940	0	0	0.8	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Capital & cash-flow borrowing, covenant compliance						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	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.						
MANDATED Total:		3,698,026	1,597,886	654,620	579,531	865,989	17.7	0
FUNDED		Program Type: DISCRETIONARY						
005	CEO/Cabinet Clerical Support	153,332	153,332	0	0	0	2.0	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Clerical support to CEO and Co. Executive Cabinet						
	Countywide Priority:	4 -- General Government						
	Anticipated Results:	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	County Hearing Officer	118,771	118,771	0	0	0	0.8	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Serves in a quasi-judicial capacity hearing cases involving violations of County Code						
	Countywide Priority:	4 -- General Government						
	Anticipated Results:	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	Employee Transportation Program	69,273	69,273	0	0	0	0.5	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Provides services to employees willing to choose a rideshare alternative for their commute including administration of the transit subsidy program.						
	Countywide Priority:	3 -- Quality of Life						
	Anticipated Results:	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.						
DISCRETIONARY Total:		341,376	341,376	0	0	0	3.3	0
FUNDED Total:		4,039,402	1,939,262	654,620	579,531	865,989	21.0	0
Funded Grand Total:		4,039,402	1,939,262	654,620	579,531	865,989	21.0	0

Departmental Structure

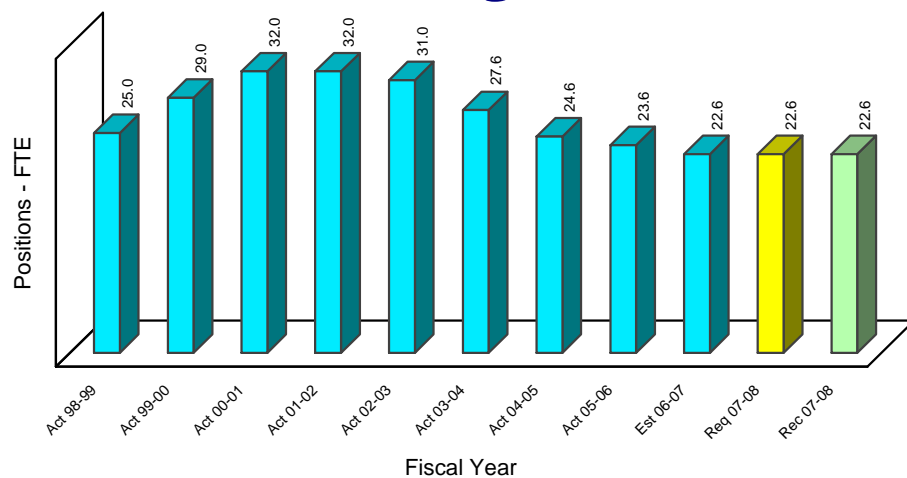
TERRY SCHUTTEN, County Executive



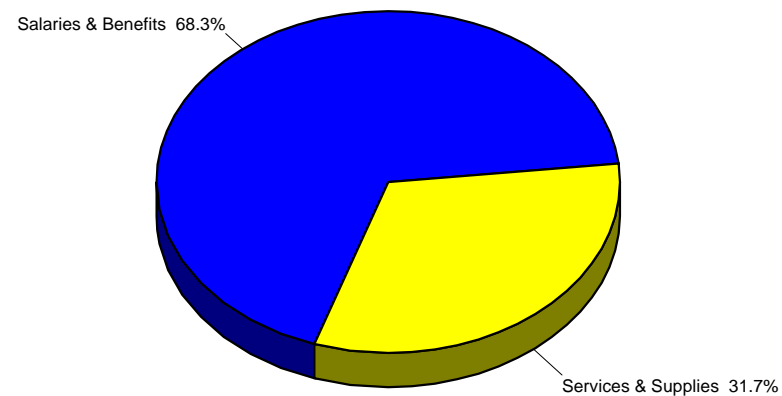
Financing Sources



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: 2007-08

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

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,849,610	3,705,613	3,274,464	3,465,691	3,465,691
Services & Supplies	401,727	413,618	591,688	553,946	553,946
Intrafund Charges	664,685	792,695	886,754	1,057,188	1,057,188
SUBTOTAL	3,916,022	4,911,926	4,752,906	5,076,825	5,076,825
Interfund Reimb	-96,471	-124,254	-116,480	-133,669	-133,669
Intrafund Reimb	-2,321,307	-2,863,098	-2,894,282	-3,065,426	-3,065,426
NET TOTAL	1,498,244	1,924,574	1,742,144	1,877,730	1,877,730
Prior Yr Carryover	0	-651	-651	0	0
Revenues	1,426,940	1,775,295	1,742,795	1,877,730	1,877,730
NET COST	71,304	149,930	0	0	0
Positions	23.6	22.6	23.6	22.6	22.6

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.

2007-08 PROGRAM INFORMATION

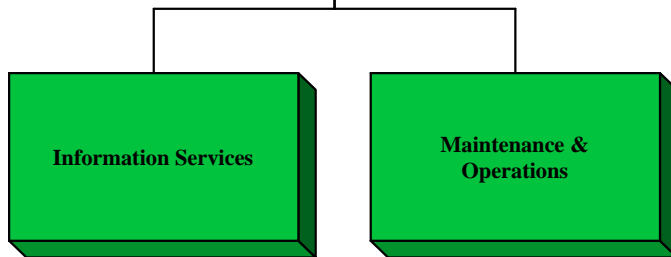
Budget Unit: 5730000 County Executive Cabinet Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	<i>Countywide Admin & Budget-ISA</i>	907,349	552,648	354,701	0	0	4.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
001-C	<i>Countywide Admin & Budget-CSA</i>	2,317,021	2,317,021	0	0	0	7.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
001-E	<i>Countywide Admin & Budget-MSA</i>	1,217,441	0	1,217,441	0	0	6.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
MANDATED Total:		4,441,811	2,869,669	1,572,142	0	0	17.0	0

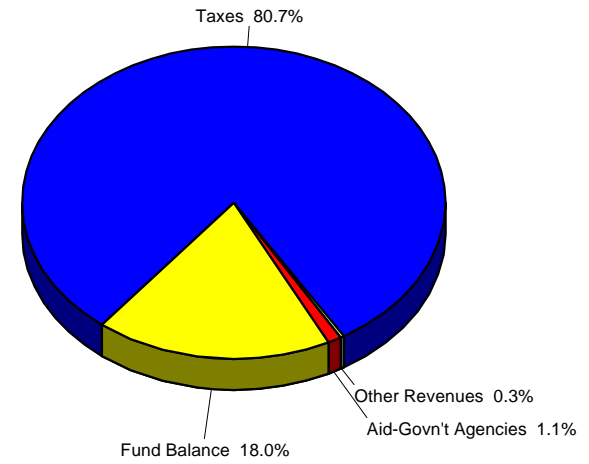
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: DISCRETIONARY							
<i>001-D Countywide Admin & Budget-CSA</i>	326,576	326,576	0	0	0	3.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: To staff boards/commissions, agency-wide coordination, and community outreach</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: 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.</p>								
<i>001-F Countywide Admin & Budget-MSA</i>	303,438	0	303,438	0	0	2.6	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: To staff boards/commissions, agency-wide coordination, and community outreach</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: 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</p>								
<i>001-G Ombudsman</i>	5,000	2,850	2,150	0	0	0.0	0	
<p>Strategic Objective: O -- Other</p> <p>Program Description: 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.</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Increased satisfaction with the customer service provided by departments in the Internal Services Agency.</p>								
DISCRETIONARY Total:		635,014	329,426	305,588	0	0	5.6	0
FUNDED Total:		5,076,825	3,199,095	1,877,730	0	0	22.6	0
Funded Grand Total:		5,076,825	3,199,095	1,877,730	0	0	22.6	0

Departmental Structure

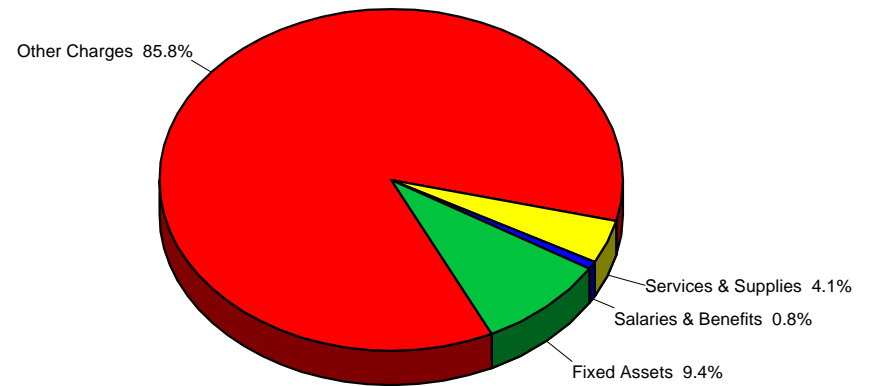
ANNE MARIE GOLD, Director



Financing Sources



Financing Uses



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

UNIT: 6310000 County Library
DEPARTMENT HEAD: ANNE MARIE GOLD

CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Library Services
FUND: LIBRARY

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	0	200,000	200,000	200,000	200,000
Services & Supplies	960,271	1,044,607	1,220,656	1,080,650	1,080,650
Other Charges	15,414,086	18,520,686	20,200,701	22,608,096	22,608,096
Improvements	299,649	299,649	2,468,791	2,468,791	2,468,791
Interfund Charges	0	0	300	0	0
Total Finance Uses	16,674,006	20,064,942	24,090,448	26,357,537	26,357,537
Means of Financing					
Fund Balance	2,228,522	4,393,298	4,393,298	4,732,436	4,732,436
Taxes	18,433,199	20,049,311	19,317,150	21,275,101	21,275,101
Use Of Money/Prop	124,126	71,802	100,000	70,000	70,000
Aid-Gov'n't Agencies	281,459	282,968	280,000	280,000	280,000
Total Financing	21,067,306	24,797,379	24,090,448	26,357,537	26,357,537

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 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, including a dedicated property tax source collected by the County and managed through this budget unit (Fund 011A) for Library service.
- The County Library 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. The County Library budget provides operating funds for 16 branches. Of these, 12 branches are strategically located throughout the Unincorporated Area of Sacramento County and the remaining four branches are in the cities of

Citrus Heights, Elk Grove, Galt, and Isleton. City of Sacramento library services consist of 11 branches, supported by separate City of Sacramento funding sources.

- SPLA provides public library services to all citizens of the County. A broad range of services includes: reference and information services, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, ethno-cultural services, and special programming for children and adults. All library branches provide access to computers and the Internet, with all branches also providing wireless Internet service. Materials in the collection are available in a number of languages and in several different media such as print and electronic. The catalog is available 24 hours a day via the Internet at www.saclibrary.org. 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 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.

2007-08 PROGRAM INFORMATION

Budget Unit: 6310000 County Library		Agency: General Government/Admin.						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Library	26,357,537	0	21,625,101	4,732,436	0	0.0	0
Strategic Objective: C1 -- Sustainable and Livable Communities								
Program Description: Funding for Library Services								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Status Quo library services								
MANDATED Total:		26,357,537	0	21,625,101	4,732,436	0	0.0	0
FUNDED Total:		26,357,537	0	21,625,101	4,732,436	0	0.0	0
Funded Grand Total:		26,357,537	0	21,625,101	4,732,436	0	0.0	0

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

UNIT: 5750000 Criminal Justice Cabinet

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2007-08

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	23,684	21,260	32,500	32,500	32,500
Other Charges	0	0	185,409	265,988	265,988
NET TOTAL	23,684	21,260	217,909	298,488	298,488
Prior Yr Carryover Revenues	51,553 0	117,909 0	117,909 0	206,609 0	206,609 0
NET COST	-27,869	-96,649	100,000	91,879	91,879

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.

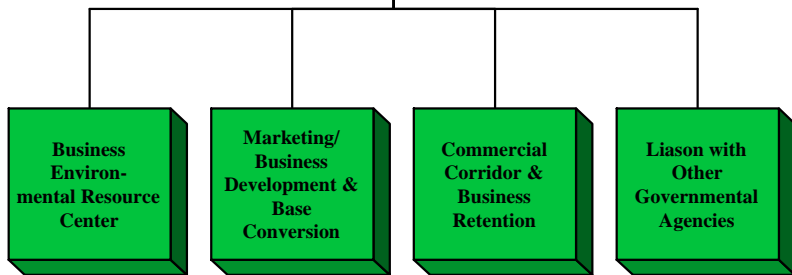
2007-08 PROGRAM INFORMATION

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

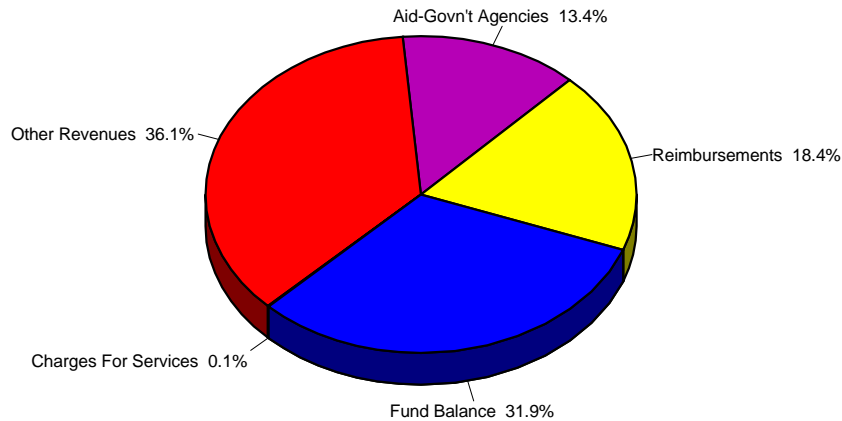
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
001 <i>Criminal Justice Cabinet</i>	298,488	0	0	206,609	91,879	0.0	0
Strategic Objective: LJ1-- Law and Justice							
Program Description: Provide leadership for the criminal justice system							
Countywide Priority: 5 -- Prevention/Intervention Programs							
Anticipated Results: Establishes cohesive criminal justice system policies based on research and evaluation							
DISCRETIONARY Total:	298,488	0	0	206,609	91,879	0.0	0
FUNDED Total:	298,488	0	0	206,609	91,879	0.0	0
Funded Grand Total:	298,488	0	0	206,609	91,879	0.0	0

Departmental Structure

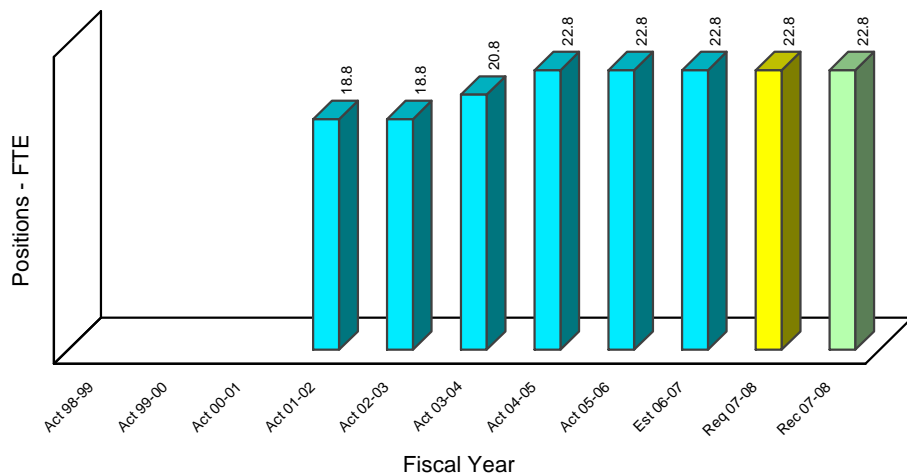
PAUL HAHN, Director



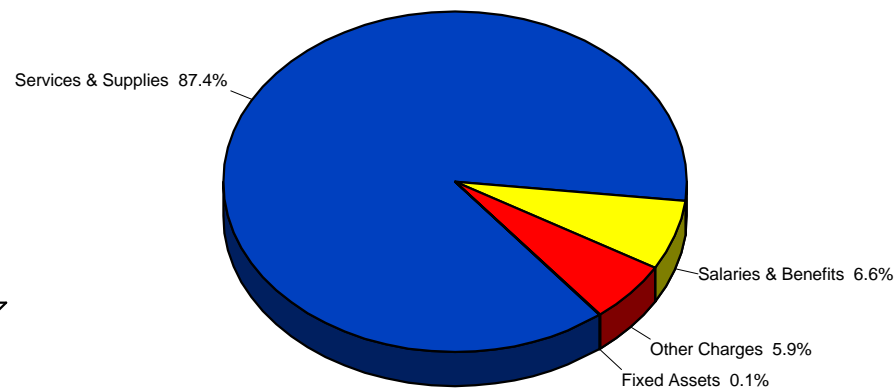
Financing Sources



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: 2007-08

ACTIVITY: Promotion
 FUND: ECONOMIC DEVELOPMENT

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	1,908,899	2,077,865	2,502,298	2,465,291	2,465,291
Services & Supplies	11,417,235	13,471,453	34,567,256	27,396,987	27,358,780
Other Charges	21,993	579,318	2,885,649	2,218,793	2,218,793
Equipment	0	268,000	0	20,000	20,000
Interfund Charges	735,252	583,402	695,261	630,267	630,267
Interfund Reimb	-1,391,565	-2,062,920	-2,184,170	-2,251,886	-2,251,886
Intrafund Charges	3,067,203	7,235,338	3,981,214	4,630,941	4,630,941
Intrafund Reimb	-3,067,200	-7,235,338	-3,981,214	-4,630,941	-4,630,941
Total Finance Uses	12,691,817	14,917,118	38,466,294	30,479,452	30,441,245
Means of Financing					
Fund Balance	16,335,347	17,141,726	17,141,726	11,923,678	11,923,678
Reserve Release	359,500	0	0	0	0
Licenses/Permits	175,917	126,992	175,538	127,405	127,405
Use Of Money/Prop	3,825,093	1,421,138	2,460,058	3,049,719	3,049,719
Aid-Gov'n't Agencies	5,163,044	10,000	8,038,120	5,010,000	5,010,000
Charges for Service	7,320	20,097	25,000	25,000	25,000
Other Revenues	4,546,747	8,141,631	9,615,852	9,305,443	9,305,443
Other Financing	14,526	712	1,010,000	1,000,000	1,000,000
Total Financing	30,427,494	26,862,296	38,466,294	30,441,245	30,441,245
Positions	22.8	22.8	22.8	22.8	22.8

PROGRAM DESCRIPTION:

- The Department of Economic Development and Intergovernmental Affairs is established as a Special Revenue Fund. The department engages in general economic development and job creation programs, including: business development, retention and attraction; involvement with regional and local partnerships and programs; promotion of sports, tourism and the arts; commercial corridor revitalization; and attraction of key regional sales tax producers. The General Fund supports these ongoing core general economic development and intergovernmental affairs activities with a transfer of funds from the General Fund. This General Fund support is for countywide and unincorporated area specific activities that are not a part of the Mather Field and McClellan Park reuse programs or the Business Environmental Resource Center (BERC). General economic development activities have resulted in increased General Fund revenue, including sales and property tax from projects within the major commercial corridors, and increased job growth.
- The Department is also responsible for the administration of the County's Economic Development Special Projects fund, which was established by the Board of Supervisors during the Fiscal Year 2005-06 Final Budget

Hearings. This fund provides financial assistance to county departments, other quasi-governmental entities, and other public and private interests to support economic development projects as approved by the Board of Supervisors. The Special Projects fund is supported by an annual transfer of \$1,500,000 from the General Fund providing the Board of Supervisors with \$1,500,000 for new projects each Fiscal Year. This allocation is separate and distinct from the transfer described in the previous paragraph, and is not available for the Department's ongoing core general economic development and intergovernmental affairs activities.

- The Department also includes the Mather Field and McClellan Park reuse programs and the Business Environmental Resource Center (BERC) program. The Mather Field and McClellan Park reuse programs are self funded with grants and proceeds generated from sale or lease of former military base assets. Enterprise cost sharing agreements and state/federal funding assistance are the primary sources of funding for the BERC program. Activities in these three programs have resulted in tax revenues and increased job growth.

2007-08 PROGRAM INFORMATION

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

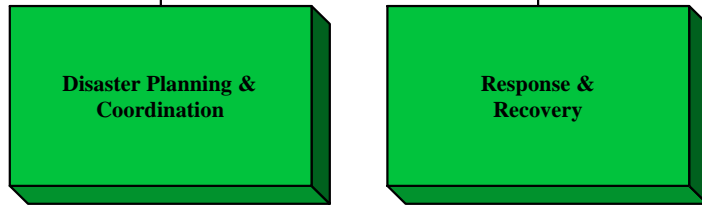
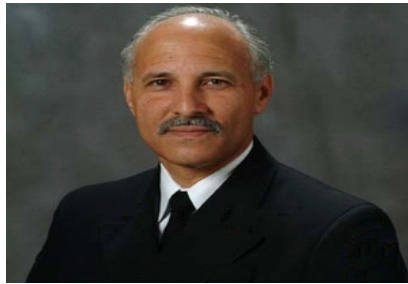
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
003	McClellan	15,028,423	1,905,710	15,431,804	-2,309,091	0	6.0	0
	Strategic Objective: EG1- Economic Growth							
	Program Description: McClellan Reuse							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Promote employment and self-sufficiency through the job market. Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.							
004	BERC	989,702	42,069	1,263,285	-315,652	0	5.8	0
	Strategic Objective: EG3- Economic Growth							
	Program Description: Small Business Environmental Permit Assistance							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Business community incurs economic growth through assistance with permitting and regulations.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>005</i>	<i>Mather</i>	15,450,761	108,000	1,700,405	13,642,356	0	7.0	0
<p>Strategic Objective: EG1- Economic Growth</p> <p>Program Description: Mather Reuse</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Promote employment and self-sufficiency through the job market. Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.</p>								
MANDATED Total:		31,468,886	2,055,779	18,395,494	11,017,613	0	18.8	0
FUNDED		Program Type: DISCRETIONARY						
<i>001</i>	<i>Administration</i>	2,816,054	2,705,231	110,823	0	0	2.0	0
<p>Strategic Objective: EG3- Economic Growth</p> <p>Program Description: Department Administration (not General Fund)</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.</p>								
<i>001-B</i>	<i>Economic Development Special Projects Fund</i>	2,385,372	1,500,000	0	885,372	0	0.0	0
<p>Strategic Objective: EG2- Economic Growth</p> <p>Program Description: Financing of Economic Development Programs</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: Job Attraction, Retention and Expansion</p>								
<i>002-A-2</i>	<i>Economic Development</i>	653,760	621,817	11,250	20,693	0	2.0	0
<p>Strategic Objective: EG1- Economic Growth</p> <p>Program Description: General Economic Development</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: 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).</p>								
DISCRETIONARY Total:		5,855,186	4,827,048	122,073	906,065	0	4.0	0
FUNDED Total:		37,324,072	6,882,827	18,517,567	11,923,678	0	22.8	0

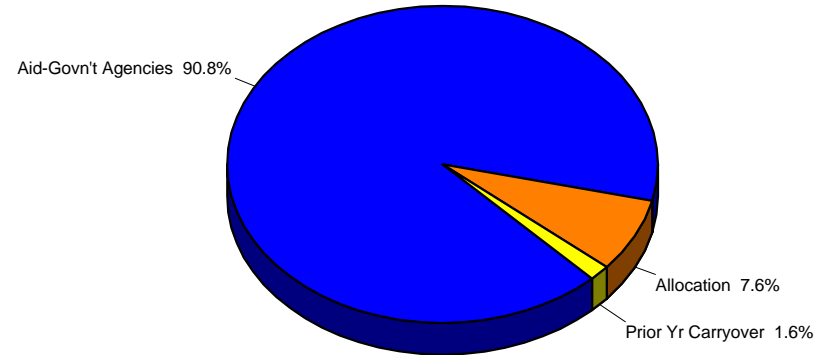
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>002-A-2- Economic Development</i>	38,207	0	0	0	38,207	0.0	0
Strategic Objective: EG1- Economic Growth							
Program Description: General Economic Development							
Countywide Priority: 3 -- Quality of Life							
Anticipated Results: Advertising, participation in community and business events, support from outside professional services							
DISCRETIONARY Total:	38,207	0	0	0	38,207	0.0	0
UNFUNDED Total:	38,207	0	0	0	38,207	0.0	0
Unfunded Grand Total:	38,207	0	0	0	38,207	0.0	0

Departmental Structure

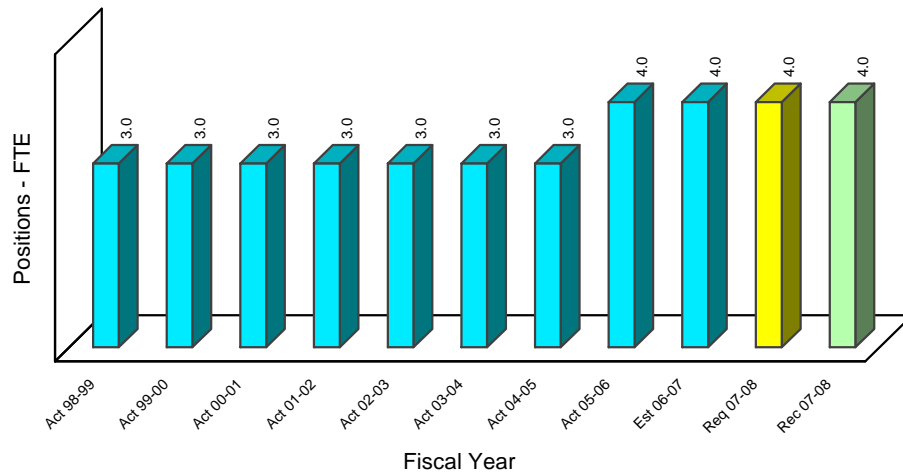
CHIEF RICK MARTINEZ, Coordinator



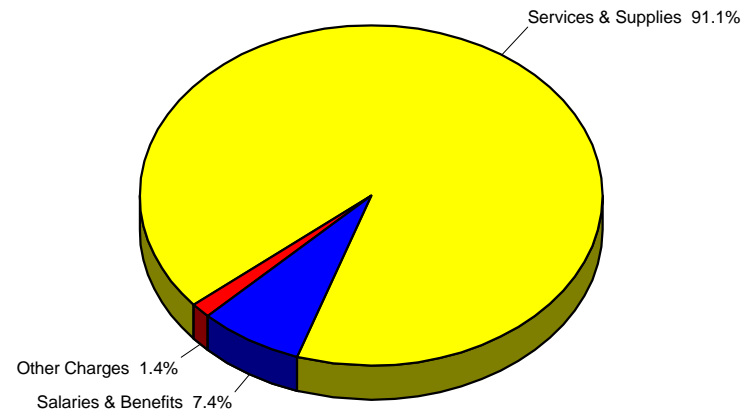
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7090000 Emergency Operations
DEPARTMENT HEAD: CHIEF RICK MARTINEZ
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	272,425	257,447	378,324	397,634	397,634
Services & Supplies	142,241	265,241	366,189	269,782	269,782
Other Charges	2,221,877	1,152,258	2,708,471	76,875	76,875
Intrafund Charges	1,095,057	4,432,418	5,854,228	4,611,577	4,611,577
NET TOTAL	3,731,600	6,107,364	9,307,212	5,355,868	5,355,868
Prior Yr Carryover	208,075	75,114	75,114	87,012	87,012
Revenues	3,560,005	5,788,018	8,780,854	4,862,352	4,862,352
NET COST	-36,480	244,232	451,244	406,504	406,504
Positions	4.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County. Responsible for operational area coordination and administration/oversight of Homeland Security Grants.

2007-08 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations

Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Emerg. Ops</i>	698,516	0	205,000	87,012	406,504	3.2	1
Strategic Objective: HS -- Public Health and Safety								
Program Description: Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Coordination of emergency management issues with local, state and federal agencies.								
MANDATED Total:		698,516	0	205,000	87,012	406,504	3.2	1
FUNDED		Program Type: SELF-SUPPORTING						
002	<i>Homeland Security Grants</i>	4,657,352	0	4,657,352	0	0	0.8	0
Strategic Objective: HS -- Public Health and Safety								
Program Description: Obtain, administer and disperse Homeland Security grants on behalf of the operational area								
Countywide Priority: 5 -- Prevention/Intervention Programs								
Anticipated Results: Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.								
SELF-SUPPORTING Total:		4,657,352	0	4,657,352	0	0	0.8	0
FUNDED Total:		5,355,868	0	4,862,352	87,012	406,504	4.0	1
Funded Grand Total:		5,355,868	0	4,862,352	87,012	406,504	4.0	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: 2007-08

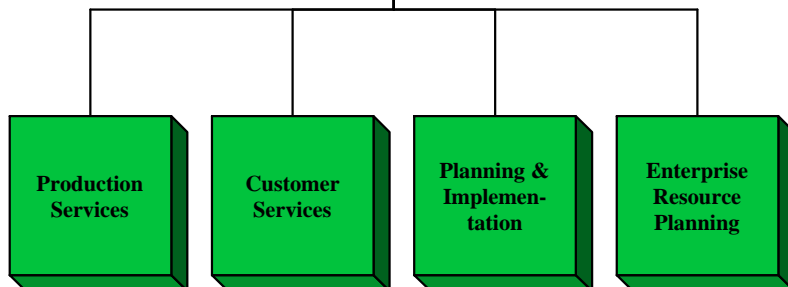
Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	2,975,998	1,863,912	1,900,662	1,565,800	1,565,800
Interfund Charges	15,000	15,000	15,000	15,000	15,000
Total Finance Uses	2,990,998	1,878,912	1,915,662	1,580,800	1,580,800
Means of Financing					
Fund Balance	1,529,766	296,587	296,587	0	0
Taxes	1,693,850	1,552,325	1,589,075	1,550,800	1,550,800
Use Of Money/Prop	37,991	10,000	10,000	10,000	10,000
Aid-Govn't Agencies	25,978	20,000	20,000	20,000	20,000
Total Financing	3,287,585	1,878,912	1,915,662	1,580,800	1,580,800

PROGRAM DESCRIPTION:

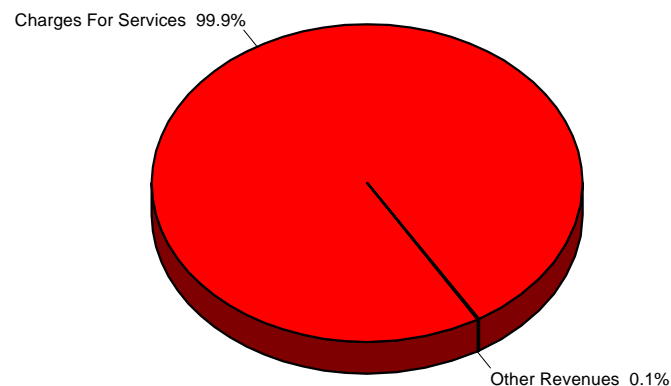
- Natomas Fire District funds the provision of fire protection services to approximately 40 square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district; and the Board of Supervisors serves as the Board of Directors for 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

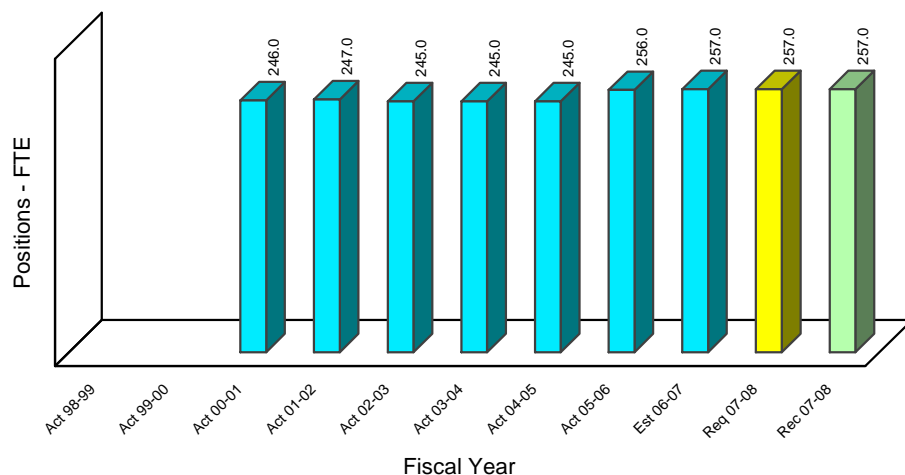
PATRICK GROFF, Chief Information Officer



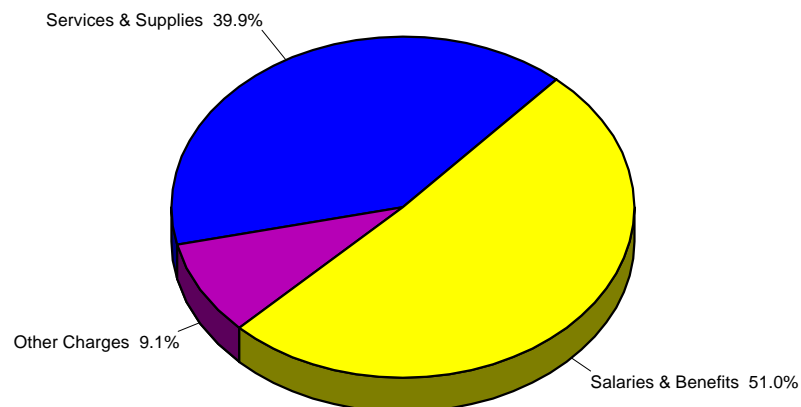
Financing Sources



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: 2007-08

Operating Details	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Use Of Money/Prop Charges for Service	0 47,353,983	8,500 51,530,000	0 53,969,747	0 54,410,883	0 54,410,883
Total Operating Rev	47,353,983	51,538,500	53,969,747	54,410,883	54,410,883
Salaries/Benefits	21,952,240	22,901,900	27,019,972	28,020,791	28,020,791
Service & Supplies	20,011,658	23,683,150	22,498,984	21,924,420	21,924,420
Other Charges	309,958	270,000	269,295	346,245	346,245
Depreciation/Amort	1,196,149	1,113,000	1,520,594	1,425,058	1,425,058
Total Operating Exp	43,470,005	47,968,050	51,308,845	51,716,514	51,716,514
Other Revenues	415	15,100	0	74,128	74,128
Total Nonoperating Rev	415	15,100	0	74,128	74,128
Debt Retirement	3,161,673	3,205,000	3,205,368	3,218,459	3,218,459
Total Nonoperating Exp	3,161,673	3,205,000	3,205,368	3,218,459	3,218,459
Net Income (Loss)	722,720	380,550	-544,466	-449,962	-449,962
Positions	256.0	257.0	257.0	257.0	257.0

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.

2007-08 PROGRAM INFORMATION

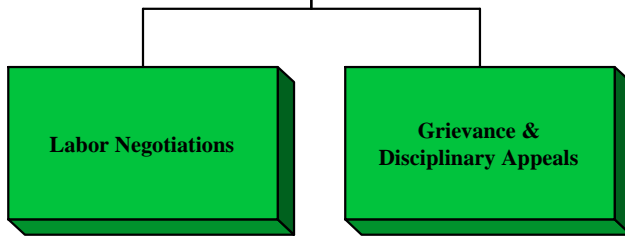
Budget Unit: 7600000 Communications & Information Technology Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Application Support</i>	6,939,130	0	6,939,130	0	0	48.6	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Develop, implement & maintain software applications such as law & justice, tax collection & payroll</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Applications built, implemented and maintained within time, scope and budget approved by the customer</p>								
002	<i>Equipment Support</i>	3,826,008	0	3,826,008	0	0	11.7	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Respond to problem calls and restore services within established guidelines 90% of the time.</p>								
003	<i>County Data Center</i>	10,920,455	0	10,920,455	0	0	62.7	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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.</p>								
004	<i>COMPASS</i>	8,197,252	0	7,946,421	0	250,831	38.8	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Service requests are completed within the time, scope and budget approved by the customers.</p>								

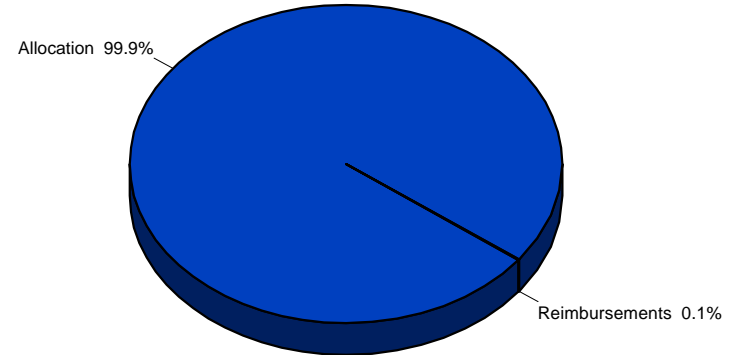
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	<i>Communication Networks</i>	24,285,997	0	24,285,997	0	0	90.2	20
Strategic Objective: IS -- Internal Services								
Program Description: Voice and data communication connectivity between county staff, their contacts & information storage								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Communications Networks are available 99.95% of the time. Equipment or service changes are made within 15 days of request 90% of the time.								
MANDATED Total:		54,168,842	0	53,918,011	0	250,831	252.0	20
FUNDED		Program Type: DISCRETIONARY						
005	<i>Customer Education</i>	766,131	0	567,000	0	199,131	5.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Computer software training on PC automation software, COMPASS, SCARPA & other countywide applications								
Countywide Priority: 4 -- General Government								
Anticipated Results: 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								
DISCRETIONARY Total:		766,131	0	567,000	0	199,131	5.0	0
FUNDED Total:		54,934,973	0	54,485,011	0	449,962	257.0	20
Funded Grand Total:		54,934,973	0	54,485,011	0	449,962	257.0	20

Departmental Structure

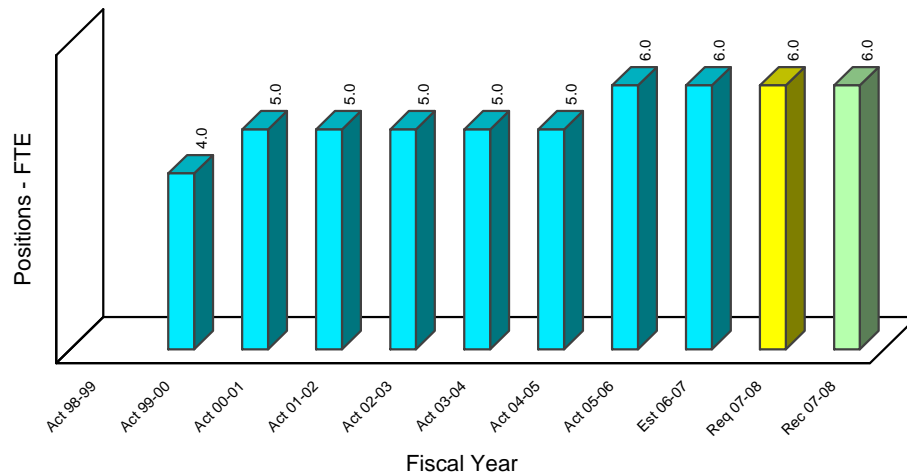
STEVE LAKICH, Employee Relations Officer



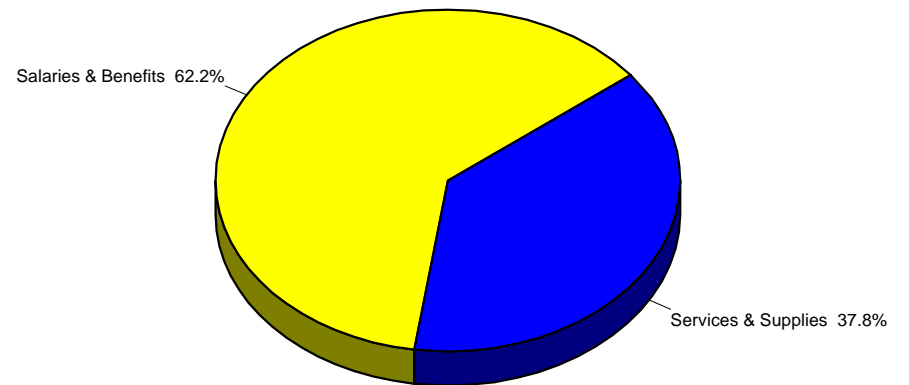
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	448,246	803,718	598,254	674,258	674,258
Services & Supplies	244,563	234,589	308,148	224,363	197,904
Intrafund Charges	169,361	187,784	203,251	211,594	211,594
SUBTOTAL	862,170	1,226,091	1,109,653	1,110,215	1,083,756
Interfund Reimb	0	-7,655	-14,007	-1,000	-1,000
NET TOTAL	862,170	1,218,436	1,095,646	1,109,215	1,082,756
Prior Yr Carryover Revenues	178,507 0	26,492 0	26,492 0	451 0	451 0
NET COST	683,663	1,191,944	1,069,154	1,108,764	1,082,305
Positions	6.0	6.0	6.0	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.

2007-08 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
FUNDED		Program Type: MANDATED						
001	Labor Relations	102,679	0	0	45	102,634	6.0	0
Strategic Objective: O -- Other								
Program Description: Improve and stabilize labor-management relationship								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Cooperative and harmonios working relationship with bargaining agents								
003	Labor Relations	653,385	0	0	270	653,115	0.0	0
Strategic Objective: O -- Other								
Program Description: Administer 21 labor agreements								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Consistent and uniform application of labor agreements								
005	Labor Relations	65,338	0	0	28	65,310	0.0	0
Strategic Objective: O -- Other								
Program Description: Administer Employee Relations Ordinance								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Assignment of classes to representation units and resolve disputes by arbitration								
007	Labor Relations	130,677	0	0	54	130,623	0.0	0
Strategic Objective: O -- Other								
Program Description: Meet and confer with REOs on retiree health subsidy								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reach consensus and implement changes to retiree health subsidy								
009	Labor Relations	130,677	0	0	54	130,623	0.0	0
Strategic Objective: O -- Other								
Program Description: Meet with REOs of the Joint Labor-Management Health Committee on plan consolidation and healthy workplaces								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reach consensus on health plan consolidation and implementation of healthy workplaces program								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
011	<i>Labor Relations</i>	1,000	1,000	0	0	0	0.0	0	
Strategic Objective: O -- Other									
Program Description: Administer labor agreement in the IHSS Public Authority									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Consistent and uniform application of labor agreement									
MANDATED Total:		1,083,756	1,000	0	451	1,082,305	6.0	0	
FUNDED Total:		1,083,756	1,000	0	451	1,082,305	6.0	0	
Funded Grand Total:		1,083,756	1,000	0	451	1,082,305	6.0	0	

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
002	Labor Relations	2,646	0	0	0	2,646	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Improve and stabilize labor-management relationship							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Cooperative and harmonios working relationship with bargaining agents.							
004	Labor Relations	15,875	0	0	0	15,875	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer 21 labor agreements							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Consistent and uniform application of labor agreements							
006	Labor Relations	1,588	0	0	0	1,588	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer Employee Relations Ordinance							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Assignment of classes to representation units and resolve disputes by arbitration							
008	Labor Relations	3,175	0	0	0	3,175	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Meet and confer with REOs on retiree health subsidy							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Reach consensus and implement changes to retiree health subsidy							
010	Labor Relations	3,175	0	0	0	3,175	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Meet with REOs of the Joint Labor-Management Health Committee on plan consolidation and healthy workplaces							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Reach consensus on health plan consolidation and implementation of healthy workplaces program							
MANDATED Total:		26,459	0	0	0	26,459	0.0	0
UNFUNDED Total:		26,459	0	0	0	26,459	0.0	0
Unfunded Grand Total:		26,459	0	0	0	26,459	0.0	0

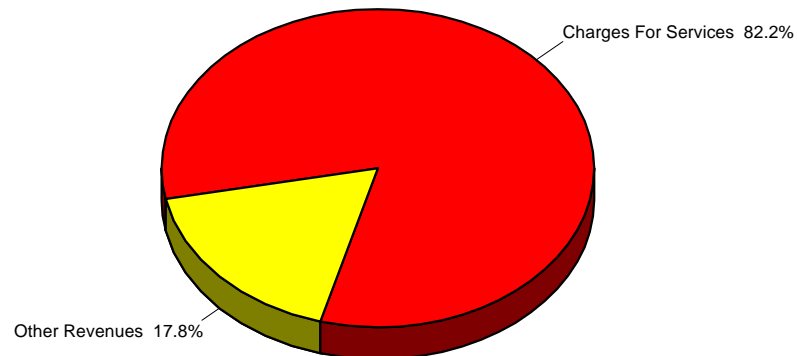
Departmental Structure

PATRICK GROFF, Chief Information Officer

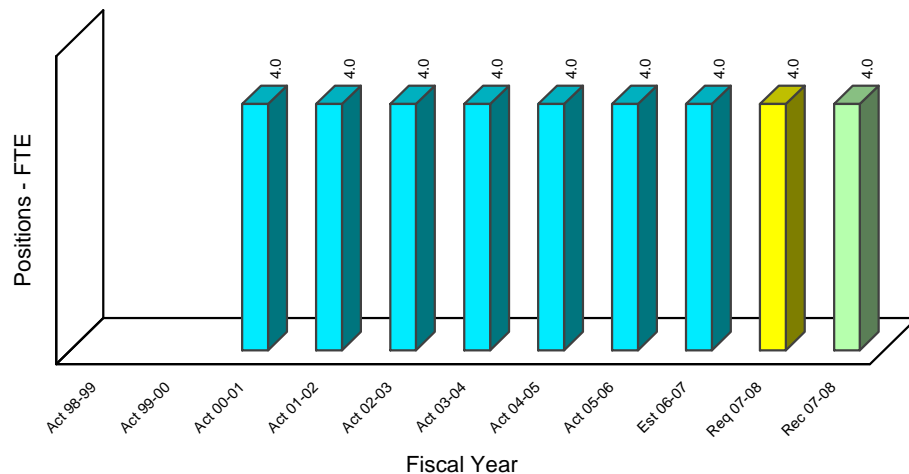


Emergency & Public Safety Communications

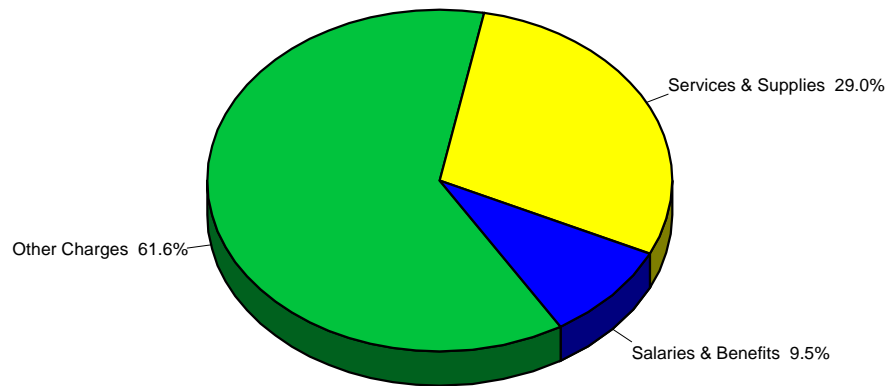
Financing Sources



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: 2007-08

Operating Details	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Charges for Service	3,427,497	3,039,376	3,964,793	3,438,683	3,438,683
Total Operating Rev	3,427,497	3,039,376	3,964,793	3,438,683	3,438,683
Salaries/Benefits	380,975	374,020	403,773	395,928	395,928
Service & Supplies	1,043,802	1,086,458	1,078,400	1,212,945	1,212,945
Other Charges	226,371	368,813	368,029	411,210	411,210
Depreciation/Amort	1,207,781	1,440,470	2,113,200	2,165,000	2,165,000
Total Operating Exp	2,858,929	3,269,761	3,963,402	4,185,083	4,185,083
Interest Income	233,036	85,000	0	160,000	160,000
Other Revenues	44,886	440,000	0	586,400	586,400
Total Nonoperating Rev	277,922	525,000	0	746,400	746,400
Net Income (Loss)	846,490	294,615	1,391	0	0
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.

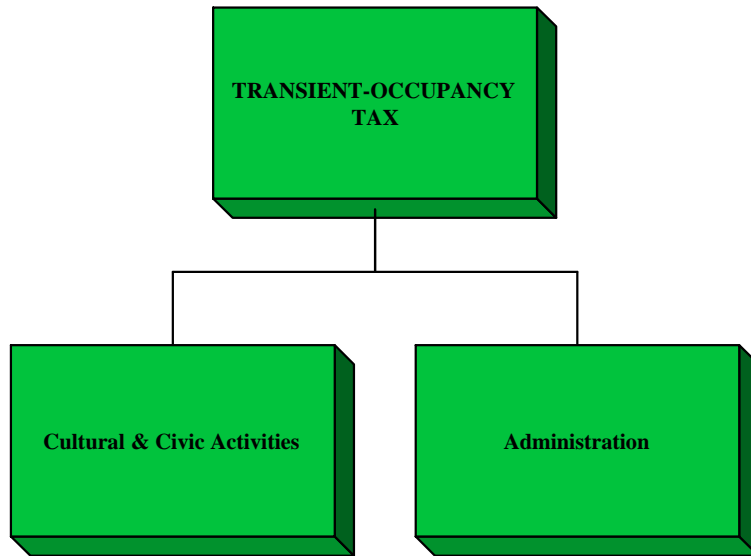
These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability between all participating agencies. The Office of Communications and Information Technology (OCIT) is the lead agency in the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

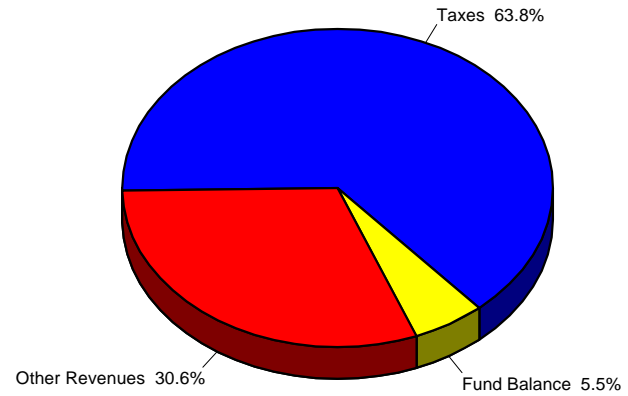
2007-08 PROGRAM INFORMATION

Budget Unit: 7020000		OCIT-Reg Radio Communications System			Agency: General Government/Admin.				
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: SELF-SUPPORTING							
001	<i>SR RCS 800 Mhz Backbone</i>	4,185,083	0	4,185,083	0	0	4.0	2	
Strategic Objective: LJ1-- Law and Justice									
Program Description: 800 Mhz trunked radio backbone services									
Countywide Priority: 1 -- Discretionary Law Enforcement									
Anticipated Results: 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.									
SELF-SUPPORTING Total:		4,185,083	0	4,185,083	0	0	4.0	2	
FUNDED Total:		4,185,083	0	4,185,083	0	0	4.0	2	
Funded Grand Total:		4,185,083	0	4,185,083	0	0	4.0	2	

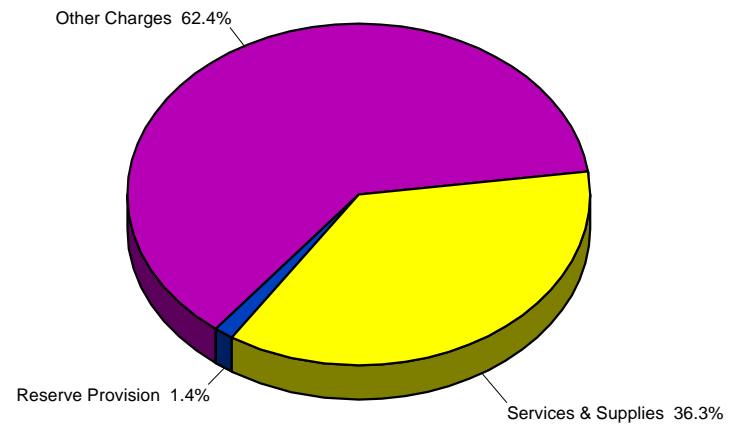
Departmental Structure



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: 2007-08

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

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	3,228,782	9,394,554	9,409,497	6,738,485	6,738,485
Interfund Charges	3,010,900	1,402,300	1,418,320	3,918,320	3,918,320
Total Finance Uses	6,239,682	10,796,854	10,827,817	10,656,805	10,656,805
Reserve Provision	100,000	300,000	300,000	150,000	150,000
Total Requirements	6,339,682	11,096,854	11,127,817	10,806,805	10,806,805
Means of Financing					
Fund Balance	-272,928	498,270	498,270	599,532	599,532
Reserve Release	0	400,000	400,000	0	0
Taxes	6,623,169	6,700,000	6,700,000	6,900,000	6,900,000
Use Of Money/Prop	111,472	60,000	100,000	40,000	40,000
Other Revenues	339,132	350,623	350,000	350,000	350,000
Other Financing	0	3,079,547	3,079,547	2,917,273	2,917,273
Total Financing	6,800,845	11,088,440	11,127,817	10,806,805	10,806,805

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 2007-08 BUDGET

	Adopted Final 2006-07	Proposed 2007-08
Revenue		
Fund Balance	498,270	599,532
Tax Collections	6,700,000	6,900,000
Interest Income	100,000	40,000
Reserve Release Independence Field Loan	400,000	0
Total Revenue	7,698,270	7,539,532
Expenditures		
Mandatory Allocation		
Sacramento Theatre Company/Music Circus	66,000	66,000
Discretionary Expenditures		
Administrative Costs		
Economic Development Administration	40,000	40,000
Dept. of Finance - Hotel Audits	10,560	10,560
Dept. of Finance - Contract Audits	10,560	10,560
Dept. of Finance - Revenue Estimates/Monitoring	25,000	25,000
Interest Expense (Independence Field Loan)	15,000	0
Subtotal Discretionary Expenditures	101,120	86,120
Other General Fund		
Board of Supervisors - Neighborhood Programs	300,000	100,000
Transfer to General Fund	1,332,200	3,832,200
Subtotal Other General Fund	1,632,200	3,932,200
Sports, Tourism, Arts, Quality of Life		
Crocker Art Museum	2,500,000	0
Stanford Settlement	50,000	0
Sacramento Tree Foundation	70,200	70,200
California Youth Soccer Association (Cherry Isl)	45,000	45,000
Sacramento Convention and Visitor's Bureau	704,975	704,975
Sacramento Sports Commission	214,750	214,750
American River Parkway Foundation	54,000	54,000
Archives & Museum Collection Center	200,000	200,000
Sacramento Museum of History, Science & Tech	277,022	277,022
Subtotal Sports, Tourism, Arts, Quality of Life	4,115,947	1,565,947
Sacramento Metropolitan Arts Commission		
Operations	265,610	265,610
Cultural Arts Awards	350,000	350,000
Neighborhood Arts/Arts in Schools Programs	99,121	99,121
Regranting/Arts Stabilization	158,740	158,740
Subtotal Sacramento Metropolitan Arts Commission	873,471	873,471
Reserves and Contingencies		
Raley Field Reserve Build-up	300,000	150,000
Midyear Allocation		
Sacramento Youth Symphony	10,000	0
Total Allocation	7,098,738	6,673,738
2006-07 Unallocated Funds	599,532	865,794

2007-08 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
FUNDED		Program Type: DISCRETIONARY						
001	<i>Multi-Year/Jointly Funded</i>	2,736,487	0	2,136,955	599,532	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Financing for arts							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Advancement of the Arts							
002	<i>Other County Departments</i>	3,918,320	0	3,918,320	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Transfer to General Fund; admin and finance costs							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Support of General Fund Programs							
004	<i>Transfer to Reserves</i>	150,000	0	150,000	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	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>	2,983,273	0	2,983,273	0	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Raley Field Financing							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Financing for Sacramento River Cats							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	Economic Development	919,725	0	919,725	0	0	0.0	0
	Strategic Objective: EG2- Economic Growth							
	Program Description: Financing for Economic Development Programs							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Job and business development							
009	Parks	99,000	0	99,000	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Park Facilities and Programs							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Support of Park related programs							
DISCRETIONARY Total:		10,806,805	0	10,207,273	599,532	0	0.0	0
FUNDED Total:		10,806,805	0	10,207,273	599,532	0	0.0	0
Funded Grand Total:		10,806,805	0	10,207,273	599,532	0	0.0	0