

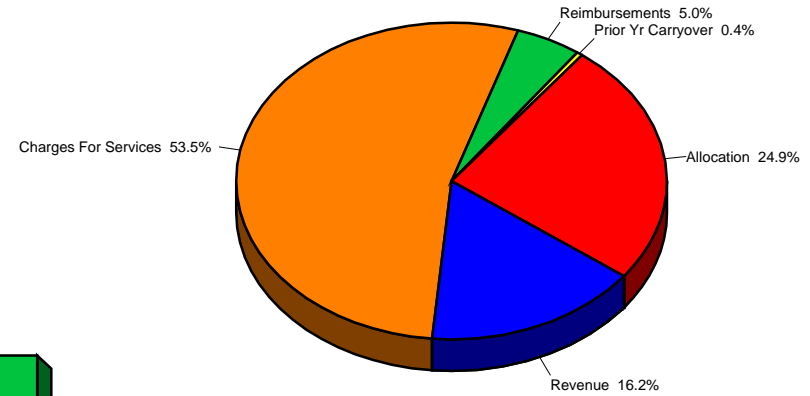
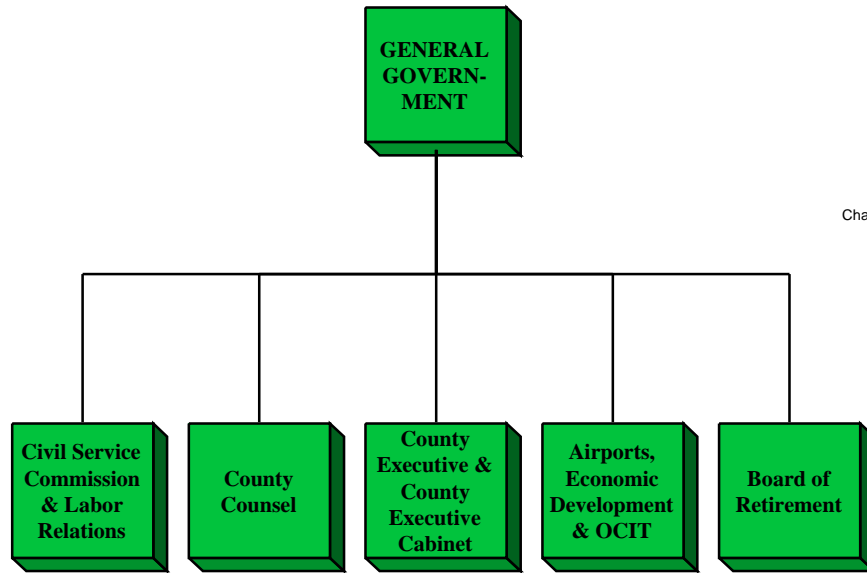
GENERAL GOVERNMENT / ADMINISTRATION

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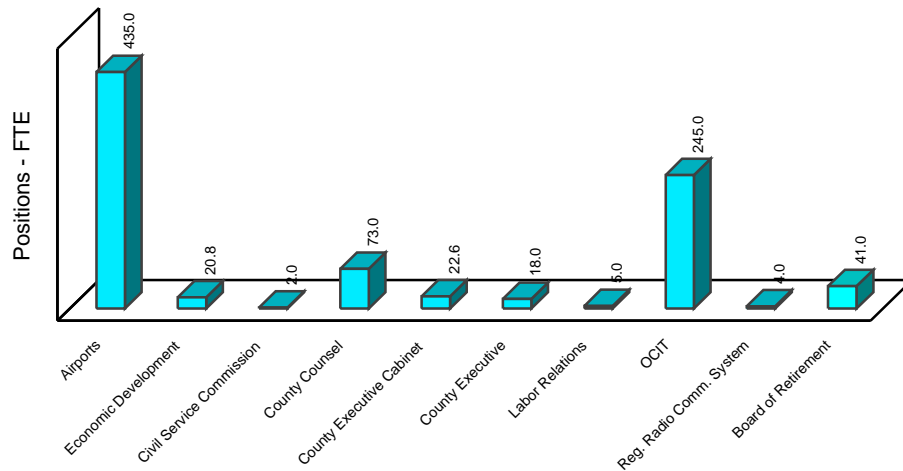
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INTRODUCTION

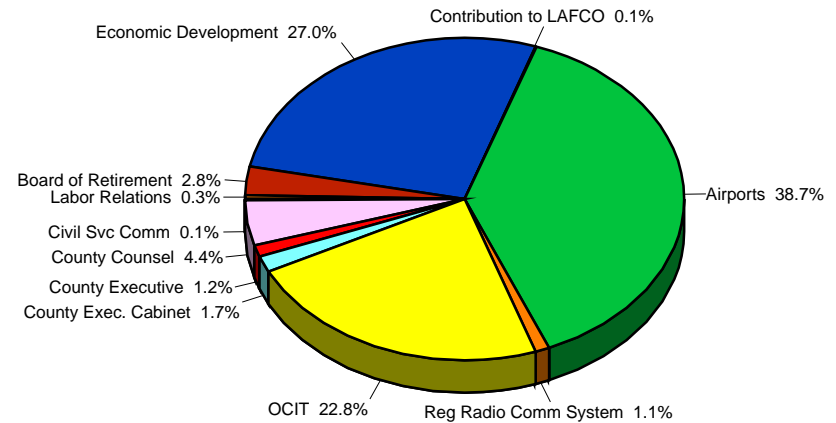
Financing Sources



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 either report directly to the Board of Supervisors or report to the County Executive. In addition, the Executive Officer of the Civil Service Commission reports to the Civil Service Commission, the Local Agency Formation Commission (LAFCo) Board controls the utilization of the county's contribution to LAFCo, and the Sacramento County Employees' Retirement System (SCERS) controls the budget for the system's Retirement Administration. Following is a summary of the budget units that fall into these categories:

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

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

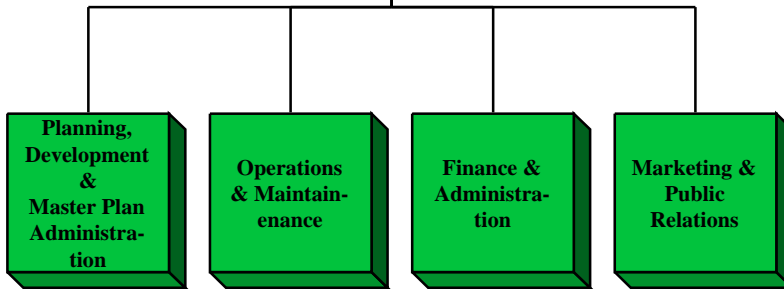
Reports to/controlled by Independent Authority: Civil Service Commission, Contribution to LAFCo, and Board of Retirement.

Fund Centers/Departments

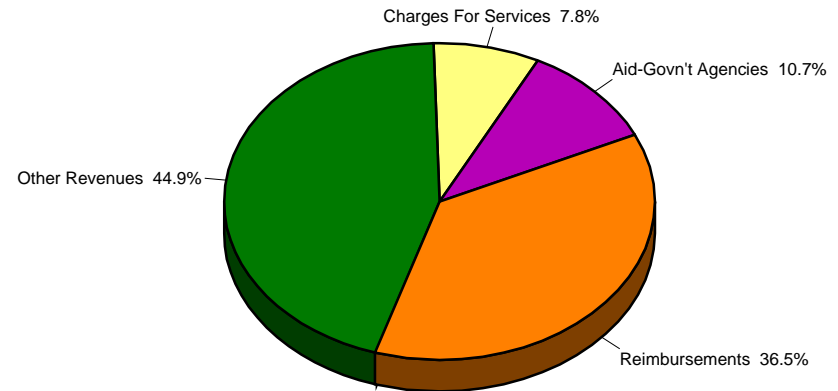
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$290,775	\$87,394	\$203,381	2.0
001A	5920000	Contribution to LAFCo	195,000	0	195,000	0.0
001A	4810000	County Counsel	4,917,514	3,157,612	1,759,902	73.0
001A	5910000	County Executive	1,939,471	894,684	1,044,787	18.0
001A	5730000	County Executive Cabinet	1,576,903	1,576,903	0	22.6
001A	5970000	Labor Relations	739,585	0	739,585	5.0
GENERAL FUND TOTAL			\$9,659,248	\$5,716,593	\$3,942,655	120.6
020A	3870000	Economic Development	\$63,709,727	\$63,709,727	\$0	20.8
031A	7600000	Office of Communications and Information Technology (OCIT)	53,832,049	53,832,049	0	245.0
041A	3400000	Airports-Operations	144,358,190	131,672,629	12,685,561	435.0
043A	3480000	Airports-Capital Outlay	27,203,675	0	27,203,675	0.0
059A	7020000	Regional Radio Communication System	2,491,646	2,777,380	-285,734	4.0
060A	7860000	Board of Retirement	6,593,568	6,593,568	0	41.0
GRAND TOTAL			\$307,848,103	\$264,301,946	\$43,546,157	866.4

Departmental Structure

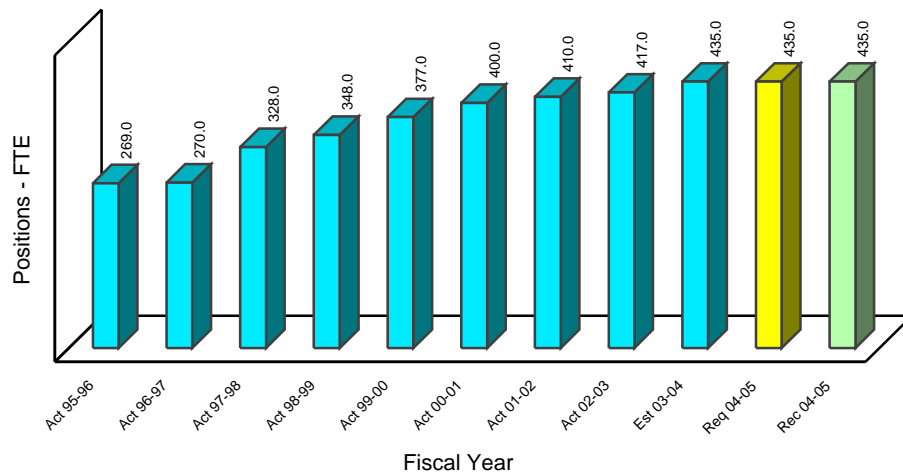
G. HARDY ACREE, Director



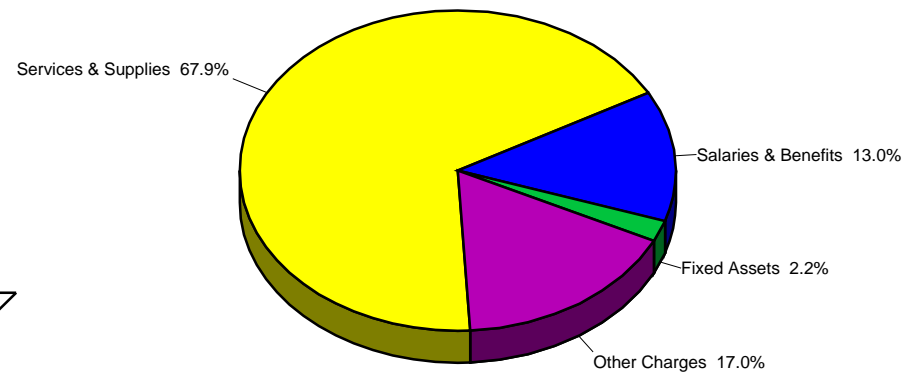
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
OPERATING REVENUES					
Charges For Services	78,903,246	80,743,993	84,108,903	86,817,886	86,817,886
Total Operating Revenues	78,903,246	80,743,993	84,108,903	86,817,886	86,817,886
OPERATING EXPENSES					
Salaries/Benefits	22,673,224	25,703,321	27,581,988	28,573,921	28,573,921
Services & Supplies	35,305,327	39,132,134	40,777,151	38,949,750	38,949,750
Depreciation	15,317,388	17,412,336	16,971,909	21,944,964	21,944,964
Other Charges	1,876,489	1,753,195	1,753,195	1,407,134	1,407,134
Cost of Goods Sold	626,644	569,995	578,658	460,000	460,000
Total Operating Expenses	75,799,072	84,570,981	87,662,901	91,335,769	91,335,769
Net Operating Income (Loss)	3,104,174	-3,826,988	-3,553,998	-4,517,883	-4,517,883
NONOPERATING REVENUES (EXPENSES)					
Interest Income	3,653,912	2,555,148	2,989,230	2,270,374	2,270,374
Interest Expense	-14,653,908	-14,366,581	-14,370,847	-14,082,421	-14,082,421
Intergovernmental Revenue	6,197,260	11,903,273	58,507,369	22,270,049	22,270,049
Passenger Facility Charges Revenue	16,396,302	19,739,711	19,514,439	20,314,320	20,314,320
Total Nonoperating Revenues (Income)	11,593,566	19,831,551	66,640,191	30,772,322	30,772,322
NET INCOME (LOSS)	14,697,740	16,004,563	63,086,193	26,254,439	26,254,439
Positions	417.0	435.0	432.0	440.0	435.0
Memo Only:					
Land	5,903	196,540	2,500,000	250,000	250,000
Improvements	38,241,658	96,856,336	189,650,133	63,397,272	63,397,272
Equipment	2,565,359	4,344,725	4,297,000	2,496,400	2,496,400
TOTAL CAPITAL	40,812,920	101,397,601	196,447,133	66,143,672	66,143,672

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

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ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
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	1,750	1,750	1,750	2,250	2,250
Maintenance/Operations Reserve	17,358,000	18,930,000	18,930,000	16,696,000	16,696,000
Total Reserves	18,359,750	19,931,750	19,931,750	17,698,250	17,698,250
SOURCES OF WORKING CAPITAL					
Net Income	14,697,740	16,004,563	63,086,193	26,254,439	26,254,439
Depreciation	15,317,388	17,412,336	16,971,909	21,944,964	21,944,964
Bond Issuance Proceeds	74,015,000	0	0	0	0
Total Sources	104,030,128	33,416,899	80,058,102	48,199,403	48,199,403
USES OF WORKING CAPITAL					
Bond Principal Payment	4,695,000	6,425,000	6,425,000	6,705,000	6,705,000
Acquisition of Fixed Assets	40,812,920	101,397,601	196,447,133	66,143,672	66,143,672
Payment of Long Term Debt	10,962	11,839	11,839	12,786	12,786
Bond Issuance Costs	1,255,589	1,255,589	0	0	0
Total Uses	46,774,471	109,090,029	202,883,972	72,861,458	72,861,458
Increase (Decrease) in Working Capital	57,255,657	-75,673,130	-122,825,870	-24,662,055	-24,662,055
Beginning Working Capital	216,428,650	273,684,307	273,684,307	198,011,177	198,011,177
Ending Working Capital	273,684,307	198,011,177	150,858,437	173,349,122	173,349,122

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SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	4,314,273	4,465,000	4,471,000	4,621,000	4,621,000
Deplaned Passengers	4,332,641	4,484,000	4,451,000	4,641,000	4,641,000
Total Passengers	8,646,914	8,949,000	8,922,000	9,262,000	9,262,000
Air Mail	21,392,602	22,676,000	21,500,000	24,000,000	24,000,000
Air Freight	250,864,310	250,000,000	256,000,000	250,000,000	250,000,000
Total-All Cargo (Pounds)	272,256,912	272,676,000	277,500,000	274,000,000	274,000,000
Air Carrier Operations	97,532	101,000	100,000	108,000	108,000
Commuter Operations-International	23,560	17,000	24,000	15,000	15,000
General Aviation Operations International	34,471	32,000	34,500	32,600	32,600
General Aviation Operations- Executive	119,591	140,000	120,000	160,000	160,000
Military Operations-International	4,232	4,000	4,000	3,500	3,500
Military Operations-Executive	609	500	600	450	450
Total Operations	279,995	294,500	283,100	319,550	319,550
Aircraft Hangared	235	235	235	235	235
Aircraft Tied Down	104	104	104	104	104
Total-Based Aircraft	339	339	339	339	339
Fuel Contract Deliveries	64,604,062	35,808,184	12,682,000	0	0
Fuel Retail Sales-International	200,290	122,798	55,000	0	0
Total-Fuel Sales	64,804,352	35,930,982	12,737,000	0	0
County Employment (Including Other County Departments)	502.0	505.0	502.0	505.0	505.0

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Financing Uses Classification	Actual 2002-03	Estimate 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Land	5,903	196,540	2,500,000	250,000	250,000
Equipment	2,565,359	4,344,725	4,297,000	2,496,400	2,496,400
CCTV Camera & VCR Replacement	0	1,185,000	1,185,000	0	0
ALCCS Replacement	1,383	14,481	724,200	607,405	607,405
SIDA Driving Training System For SIDA Access	0	0	0	50,000	50,000
Taxiway A Rehabilitation	242,138	4,604,064	743,600	0	0
Card Access System Replacement Allowance	529,884	153,155	0	0	0
Earhart Drive Rehabilitation, Phase II (Gate 7E-Elverta Rd)	2,306	346,357	0	0	0
Runway 16R-34L Rehabilitation	427,025	67,985	9,219,309	8,075,000	8,075,000
Intrusion Detection & Fence Replacement Phase (AIP 31)	0	0	3,575,000	2,552,546	2,552,546
Replace Emergency Notification Program	0	0	0	25,000	25,000
Joint Replacement 16L/34R	0	0	0	25,000	25,000
Precision Approach Path Indicators (PAPI)	0	0	0	20,000	20,000
Satellite Irrigation System Ph II	0	50,000	50,000	0	0
AOA Access Control, Portals (AIP-XX)	0	0	500,000	105,000	105,000
Pavement Maintenance Management Program (AIP-XX)	0	0	200,000	0	0
Interactive Employee Training System for SIDA Access (AIP-XX)	0	0	200,000	0	0
Taxiway A Emergency Repair (AIP-XX)	0	0	5,706,656	0	0
AFM Restroom Utilities	0	0	50,000	0	0
Rehab Existing Terminal Aprons	421,372	4,702,629	17,985,659	0	0
Terminal A Apron Expansion (Phase I,II), East	650,259	6,527,638	2,200,000	0	0
Taxiway C3 - Taxiway 'D' to Existing Apron (AIP27)	0	0	0	2,050,000	2,050,000
ILEAV Program/CNG Station (AIP 30)	0	400,000	1,896,030	3,820,098	3,820,098
Terminal A Loading Bridges	18,623	24,922	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph I	572,703	3,620	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	156,218	13,032	0	0	0
Gate 25 & 31 Jet Loading Bridge	0	1,085,936	600,000	0	0
Meister Rd Pump Station Relocation	0	0	275,000	0	0
Land Acquisition/Mitigation	0	3,500,000	0	5,000,000	5,000,000
Lindbergh Drive Cable Replacement	115,358	226,393	0	0	0
CNG Refueling Station	47,400	370,501	1,900,000	1,900,000	1,900,000
Sanitary Sewer Trunk Line, Airport Share Allow.]	0	0	1,600,000	0	0
Waste Water Facility (Connection to Regional Sanitation)	3,888	0	3,549,100	0	0
Waste Water Treatment Improvement Allowance	0	59,170	1,000,000	0	0
600,000 Gallon Water Storage Tank	0	0	1,567,000	0	0
ARFF Remodel Phase I	65,479	122,905	1,550,000	1,550,000	1,550,000
CUTE Phase II	0	0	0	545,000	545,000
UA Cargo Building Pavement Reconstruction	24,100	188,734	0	0	0
Administration Building Remodel	24,946	4,203	0	0	0
Administration Building Remodel Phase II	0	0	650,000	0	0
Under Dispenser Containment at Fuel Facility	16,521	142,519	0	0	0
Microwave Tower	93,612	99,038	0	0	0
Prichard Lake Restoration Mitigation	0	195,942	0	0	0
Admin Bldg Recept/Stairs/Corridors Remodel	50,636	60,038	0	0	0
Propworks And Network Infrastructure	0	4,375,000	4,375,000	0	0
E-Power at Water Well # 4	21,355	70,128	250,000	0	0

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 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2004-2005

Financing Uses Classification	Actual 2002-03	Estimate 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Water Well Modifications	0	54,400	0	0	0
PMCS Upgrades Allowance	29,067	19,431	110,000	110,000	110,000
System Improvement Allowance	0	110,000	650,000	650,000	650,000
Inspection Staff Trailer	0	275,000	250,000	0	0
Emergency Flow Meter Replacement	7,478	15	0	0	0
Automotive Car Wash Facility Allowance	0	0	185,000	0	0
Water Well System Control	0	37,093	0	0	0
Flight Inspection Field Office Heating & Central Air	0	0	0	112,000	112,000
Voice Over IP network	0	585,000	585,000	0	0
Terminal Building Wireless Capability	0	750,000	750,000	0	0
Equipment and Material Storage Area	0	0	880,000	0	0
Remodel Airport Maintenance & Equipment Facilities	0	0	0	50,000	50,000
Ground Maintenance Warehouse	0	0	2,550,000	0	0
Air Cargo 1 Heating & Central Air	0	0	0	42,600	42,600
Admin Annex	0	0	0	1,500,000	1,500,000
Emergency Generator	0	0	0	275,000	275,000
Water Well Rehabilitation Allowance	0	0	560,000	0	0
R & R Existing Landscape Irrigation Main	0	0	2,060,000	0	0
Building Space Management	0	0	454,300	0	0
Environmental Planning/Conservation	0	0	1,000,000	0	0
Master Plan EIR	0	0	500,000	500,000	500,000
Digital Cameras for Term., Parking Lots & Perimeter Fencing (AIP-XX)	0	0	265,000	0	0
Bomb Incident Prevention Plan Devices (AIP-XX)	0	145,000	145,000	0	0
Cargo Area Security Enhancements (AIP-31)	0	0	1,170,000	1,170,000	1,170,000
Water Well Modifications including Security Cameras	0	0	160,000	0	0
Refuse Collection & Recycle Site	0	0	750,000	0	0
Domestic-City Water Connections	0	100,000	0	7,509,000	7,509,000
Automated Vehicle Identification System	0	800,000	800,000	0	0
Terminal B Roadway Rehabilitation	43,977	1,715,585	0	0	0
2W6 SMUD Duct (Elverta, Powerline to Earhart)	0	0	0	0	0
2W6 SMUD Duct (Lindberg, Flightline to W Vault)	91,181	428,619	0	0	0
Parking Garage	27,002,049	42,733,208	23,317,656	0	0
Remote Parking Lot PH II	0	0	0	50,000	50,000
Rehabilitate Roadways/Parking Lots	0	0	0	200,000	200,000
Terminal B1 & B2 Center Island Canopies	930	0	0	0	0
Roadway Signage Improvement and Message Sign	0	0	1,750,000	2,207,000	2,207,000
Overlay Employee Parking Lot	0	0	650,000	0	0
Shuttle Bus Operations Improvements	0	0	0	350,000	350,000
Roadways Landscape Rehabilitation Allow.	75,105	305,066	0	0	0
Parking Lot Revenue Control System Replacement Allowance	143,774	4,779,524	4,550,000	0	0
Terminal A Roadway Rehabilitation	0	211,931	0	0	0
Economy Lot Expansion	0	0	650,000	0	0
Terminal B Rehab. Phase 2	12,545	23,529	516,000	0	0
Electrical Distribution System Rehab. Phase 2	31	0	1,650,000	1,650,000	1,650,000
Terminal Escalator & Elevator Replacement	7,171	55,097	0	0	0

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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2004-2005

Financing Uses Classification	Actual 2002-03	Estimate 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Public Art At SMF	0	110,000	0	0	0
Interim International Arrivals Facility Allowance	430,102	663,330	1,100,000	0	0
Paging Telephone Console Replacement	0	282,953	0	0	0
Terminal SIDA - Access Door Sensors	0	0	0	25,000	25,000
Terminal A Remodel	17,572	0	0	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	21,161	10,000	0	500,000	500,000
T-A 800Mhz Bi-directional Amplifier/Ant.	2,835	0	0	0	0
Terminal B Chiller Discharge Dechlorination	27,748	2,405	0	0	0
Camellia Room Remodel For TSA	22,524	-21,992	0	0	0
Emergency TB1 & TB2 Stairs Remodel	4,393	34,332	0	0	0
Replace Carpeting In Terminal A	0	0	0	750,000	750,000
Terminal B Renovations	0	0	0	400,000	400,000
Integrated Electronic Aviation System	0	3,657,891	5,125,000	0	0
Terminal A Emergency Lighting, Power & Battery Backup Lights	0	15,000	15,000	0	0
Terminal Lighting Control System Safety Mod.	815	185,000	0	0	0
Terminal A Office Remodel	0	182,504	0	0	0
Terminal A Shoeshine Stand	0	9,672	0	0	0
Terminal A Exterior Cementitious Fireproofing Replacement	0	30,000	100,000	0	0
Terminal Modernization Program, Phase II	0	1,200,210	1,600,000	2,400,000	2,400,000
Terminal Modernization Program, Phase III	0	0	30,000,000	0	0
Improvements to Terminal A (Southwest Airlines)	0	0	2,300,000	0	0
International Arrivals Building Passenger Reception Area/Meet & Greet	0	0	0	0	0
Terminal Modification for Security Enhancements (AIP-XX)	0	6,500,000	13,500,000	0	0
Terminal Building Modifications for Common Use	0	0	400,000	0	0
Terminal Lighting Control System Safety Mod.	0	0	185,000	0	0
Terminal A Remodel Phase II	0	100,000	1,500,000	0	0
Terminal B Common Use Ticket Counter and Bag Room	0	32	1,000,000	0	0
Total International Airport	33,996,928	99,224,489	172,081,510	49,522,049	49,522,049
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	70,551	480,798	950,000	1,050,000	1,050,000
Parking Lot Rehabilitation Allowance	1,970,168	203,426	0	0	0
Rebuild Restaurant Deck	4,012	10,216	160,000	0	0
Entrance Feature	10,900	39,100	0	0	0
Entrance Sign	0	100,000	100,000	0	0
Executive/Franklin Field Master Plan	0	0	670,000	0	0
Replace Vehicle Gate 103 w/powerd gate	0	20,000	20,000	0	0
Control Tower Lighting Control Panel	0	0	52,000	0	0
Airfield Pavement Rehab & Electrical Improvement	23,393	0	3,040,000	0	0
South Hangars Roof Coating	0	0	52,000	0	0
Replace wall painting in terminal	0	0	15,000	0	0
Asphalt Pavement Rehabilitation	0	0	0	108,000	108,000
Tower Alert System	0	0	0	25,000	25,000
Replace Roof on Building 317	0	0	27,000	0	0
Building 333 Re-Roof	0	0	38,000	46,000	46,000
Terminal HVAC Unit #3 Restaurant	0	0	60,000	0	0

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SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2004-2005

Financing Uses Classification	Actual 2002-03	Estimate 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
North Commercial Apron Pavement Rehabilitation (AIP-XX)	0	0	3,875,000	0	0
Pavement Maintenance Management Plan (AIP-XX)	0	0	100,000	0	0
Master Plan EIR/EIS	0	0	275,000	0	0
Airfield Maintenance Building	0	0	400,000	0	0
Total Executive Airport	2,079,024	853,540	9,834,000	1,229,000	1,229,000
<hr/>					
MATHER FIELD:					
Buildings 7005 and 7010 Fire Sprinkler/Structural Mod	0	0	862,000	0	0
Fire Suppression Water Supply Line Extension	680	0	287,000	0	0
GA Apron Rehab	349,722	441	0	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	43,351	226,574	0	0	0
Cargo Area Utilities, Phase 2	1,895,252	55,515	0	0	0
NPDES Wash Rack	209,821	264	0	0	0
MHR -Tiedowns	69,940	88	0	0	0
Apron Floodlighting, Phase 2	706,179	5,873	0	0	0
Security Fencing Ph-III	0	17,759	0	0	0
MHR - Airfield Lighting	69,940	88	0	0	0
Air Cargo Access Road Reconstruction	0	0	1,400,000	0	0
Deluge System Valve, Pump and Control Panel Repair (AIP10)	0	0	570,000	570,000	570,000
R/W 4R-22L Asphalt Pavement Rehab	1,143,084	1,270	0	0	0
Electrical Vault Rehab (AIP-11)	0	0	135,000	200,000	200,000
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,1	1,204	1,254	2,182,623	4,832,623	4,832,623
Bldg Occupancy Permit Repairs / Bldg 4260 ADA Restroom Remodel	0	0	115,000	0	0
Building Occupancy Permit Repairs	0	24,764	0	0	0
Taxiway 'D' (South) Asphalt Pave Overlay, MITL and Signs (AIP06)	39,103	82,914	1,000,000	500,000	500,000
Apron Floodlighting, Phase 3	0	0	100,000	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	0	0	615,000	615,000	615,000
Building 4475 New Parking Lot	132	0	0	0	0
Replace ILS & Install DME & RVR (AIP06) Cat III Component	172,508	635,955	2,200,000	2,200,000	2,200,000
Building 7000 Roof Replacement	0	0	0	400,000	400,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III	1,402	136,572	200,000	0	0
Tower Alert System	0	0	0	25,000	25,000
7015 & 7040 Hangar Floor Drains (part 1 design)	0	0	0	75,000	75,000
Hangar Building 4260 Upgrade (AIP 11)	0	0	0	800,000	800,000
Replace ATCT and Firehouse Emergency Generators	709	0	0	0	0
Taxiway A, A1, & G MITL (AIP-08)	0	60,000	0	0	0
Airfield Sweeper Dump Station (Deisgn Only)	0	0	0	15,000	15,000
Grade and rock 4475 Parking lot	0	0	30,000	0	0
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	0	0	2,500,000	2,500,000	2,500,000
Replace Diesel Fuel Tank at Elect Vault & ILS/GS	0	0	30,000	0	0
Install Security Drainage Grates	0	0	50,000	0	0
MALSR Power & Control Equipment Shelter	0	0	10,000	0	0
Taxiway A, A1, & G MITL (AIP-08)	0	0	400,000	400,000	400,000
Airport Equip Maint Services Facility	16,181	0	100,000	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: 2004-2005

Financing Uses Classification	Actual 2002-03	Estimate 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Airfield Lighting Control Panel (AIP-06)	0	0	50,000	50,000	50,000
Admin Building Remodel	0	88,000	300,000	300,000	300,000
Master Plan EIR/EIS	0	0	400,000	500,000	500,000
Bradshq Sever Interceptor Line, Mather Parcel	0	0	100,000	0	0
Automate Wash Rack	0	0	15,000	0	0
Total Mather Field	4,736,968	1,319,572	13,651,623	13,982,623	13,982,623
FRANKLIN FIELD:					
Apron Rehabilitation & Security Lights Upgrade	0	0	0	260,000	260,000
Pavement Maintenance Management Plan	0	0	50,000	0	0
Runway 18-36 Pavement Rehab, include drainage, markings & signs	0	0	240,000	400,000	400,000
Taxiway 'C' Rehab, include drainage, markings & signs	0	0	160,000	140,000	140,000
Taxiway 'B' Rehab, Include Drainage, Marking & Signs (AIP03)	0	0	0	140,000	140,000
Taxiway 'A' Rehab, including drainage, markings & signs	0	0	215,000	0	0
Runway 9-27 Pavement Overlay	0	25,992	215,000	470,000	470,000
Total Franklin Field	0	25,992	880,000	1,410,000	1,410,000
Department Total	40,812,921	101,397,601	196,447,133	66,143,672	66,143,672

PROGRAM DESCRIPTION:

- The Sacramento County Airport System operates as a self-supporting Enterprise Fund and is responsible for planning, developing, operating and maintaining sound fiscal management of the County Airport System. The County Airport System is comprised of Sacramento International Airport, Mather Airport, Executive Airport and Franklin Field. The County Airport System integrates the operation of the airport facilities to provide safe, efficient and environmentally friendly air transportation services to airport customers.
- The County Airport System serves a primary air service area consisting of: Sacramento, El Dorado, Placer, Yuba, Sutter and Yolo counties, as well as a large secondary air service area surrounding the primary area. In addition to providing safe and efficient air transportation facilities, the County Airport System is responsible for managing environmental impacts associated with the operation and development of County Airport System facilities.

2004-05 PROGRAM INFORMATION

Budget Unit: 3400000 Airport Enterprise Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Sacramento International Airport	98,095,204	0	113,792,909	0	-15,697,705	331.0	184
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. The number of passengers to exceed 9,000,000. Zero aviation accidents in which the airport is found at fault.								
002	Executive Airport	2,970,181	0	3,737,620	0	-767,439	7.0	6
Program Description: Developing, operating and maintaining general aviation airport								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure and customer oriented. The number of passengers to exceed 9,000,000. Zero aviation accidents in which the airport is found at fault.								
003	Mather Airport	4,628,630	0	14,417,925	0	-9,789,295	12.0	14
Program Description: Developing, operating and maintaining regional cargo airport								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure and customer oriented. The number of passengers to exceed 9,000,000. Zero aviation accidents in which the airport is found at fault.								
004	Unallocated Positions	0	0	0	0	0	85.0	0
Program Description: Personnel not assigned to specific programs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:								
SELF-SUPPORTING Total:		105,694,015	0	131,948,454	0	-26,254,439	435.0	204
FUNDED Total:		105,694,015	0	131,948,454	0	-26,254,439	435.0	204
Grand Total:		105,694,015	0	131,948,454	0	-26,254,439	435.0	204

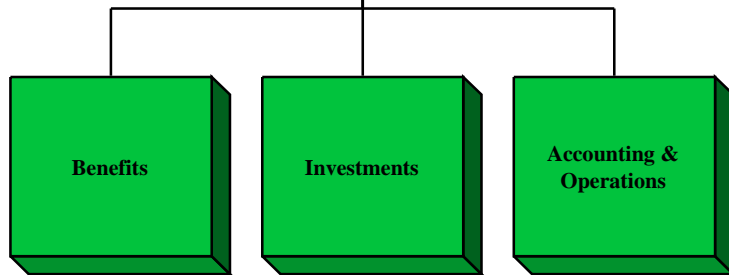
2004-05 PROGRAM INFORMATION

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

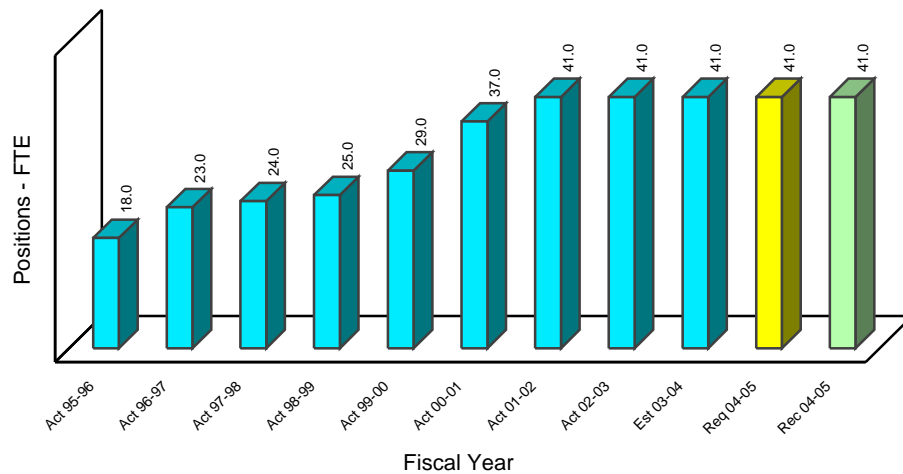
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
004	Capital Improvement Program	66,143,672	0	0	0	66,143,672	0.0	0
Program Description:		Capital improvement program developed to meet the needs of expanding service.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		An airport system consistent with the needs and expectations of the region and key stakeholders. A periodic survey reflecting high levels of satisfaction with the Airport System's facilities and services.						
TOTAL:		66,143,672	0	0	0	66,143,672	0.0	0

Departmental Structure

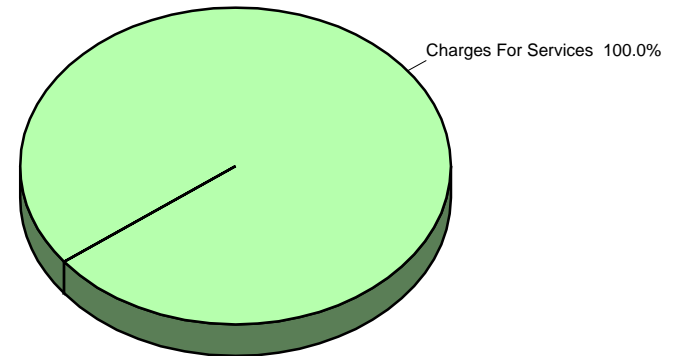
JOHN R. DESCAMP, Chief Administrator



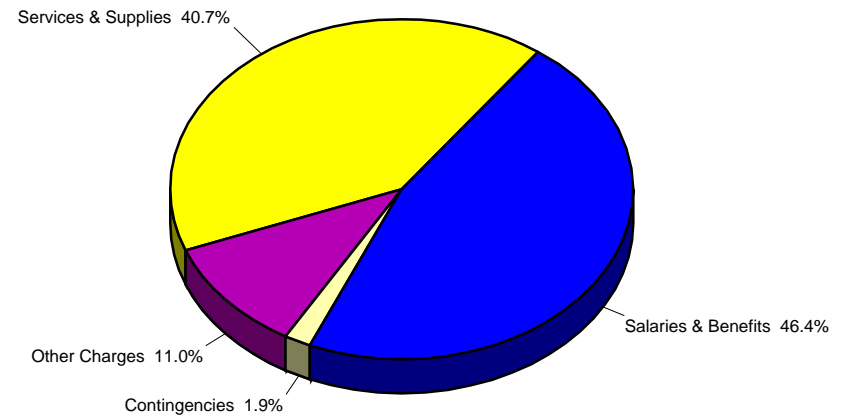
Staffing Trend



Financing Sources



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: 2004-05

Operating Details	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Charges for Service	0	6,179,996	6,579,150	6,593,568	6,593,568
Total Operating Rev	0	6,179,996	6,579,150	6,593,568	6,593,568
Salaries/Benefits	2,390,942	2,705,403	3,051,658	3,061,265	3,061,265
Service & Supplies	2,389,911	2,660,436	2,678,105	2,682,916	2,682,916
Other Charges	1,047,708	718,187	718,187	718,187	718,187
Depreciation/Amort	10,222	6,200	6,200	6,200	6,200
Total Operating Exp	5,838,783	6,090,226	6,454,150	6,468,568	6,468,568
Interest Income	-8,147	0	0	0	0
Total Nonoperating Rev	-8,147	0	0	0	0
Contingencies	0	0	125,000	125,000	125,000
Total Nonoperating Exp	0	0	125,000	125,000	125,000
Net Income (Loss)	-5,846,930	89,770	0	0	0
Positions	41.0	41.0	41.0	41.0	41.0

PROGRAM DESCRIPTION:

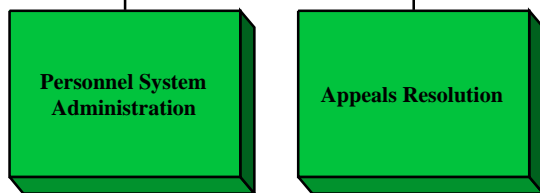
Management of the Sacramento County Employees' Retirement System (SCERS), pursuant to the provisions of the County Employees' Retirement Law of 1937 (1937 Act), is vested in the Board of Retirement which:

- 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.

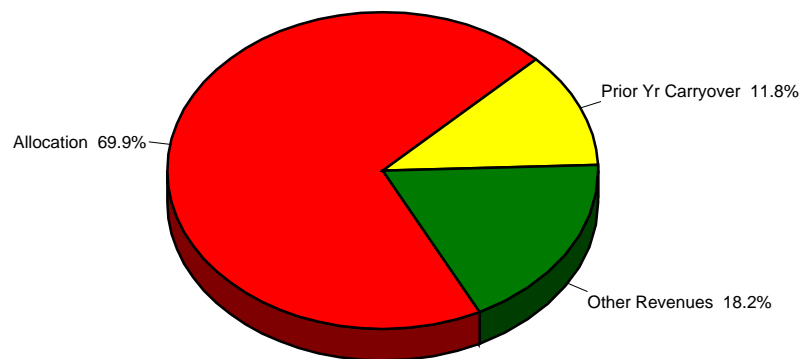
- Sets policy for the investment of the assets of the Retirement Fund and monitors its investments.
- Appoints a Retirement Administrator who serves as Chief Executive Officer for the System, who is not subject to County Civil Service or merit system rules but serves at the will and pleasure of the Retirement Board.
- Annually adopts a budget covering the entire expense of administration of the System. This budget is not approved by the Board of Supervisors and is included in the county budget as information only.

Departmental Structure

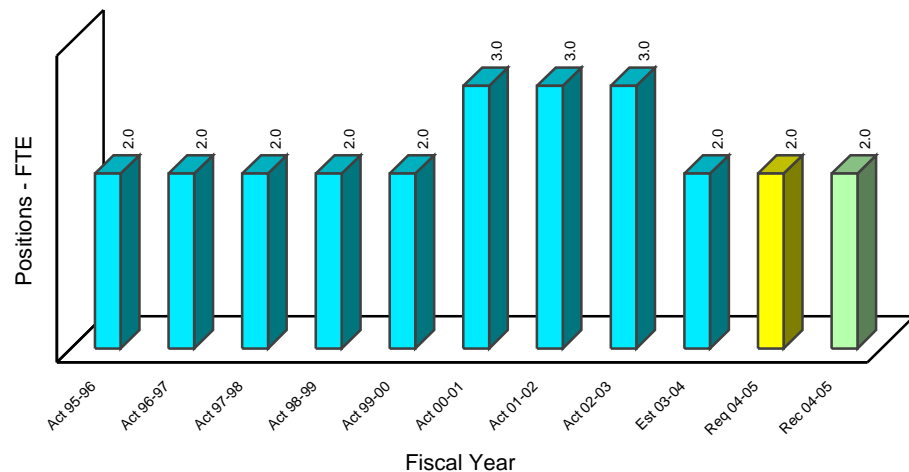
KATHLEEN INZERILLO, Executive Officer



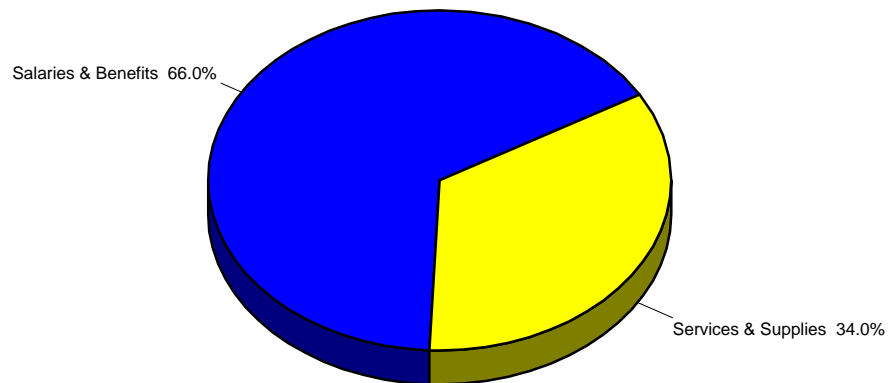
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 4210000 Civil Service Commission
 DEPARTMENT HEAD: KATHLEEN INZERILLO

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	179,087	194,908	236,197	191,893	191,893
Services & Supplies	97,389	94,043	130,129	96,833	96,833
Intrafund Charges	2,049	2,049	2,049	2,049	2,049
NET TOTAL	278,525	291,000	368,375	290,775	290,775
Prior Yr Carryover	19,122	60,500	60,500	34,394	34,394
Revenues	23,668	25,000	53,000	53,000	53,000
NET COST	235,735	205,500	254,875	203,381	203,381
Positions	3.0	2.0	3.0	2.0	2.0

PROGRAM DESCRIPTION:

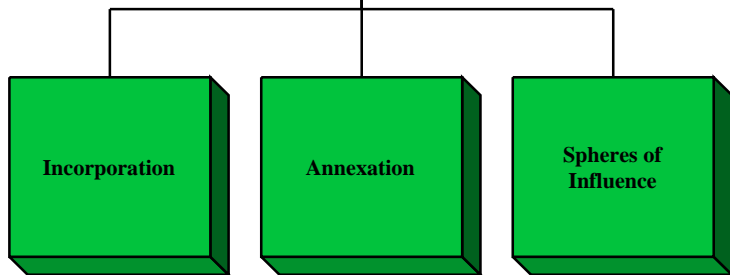
- Develop policies and rules for the administration of a personnel system based upon merit.
- Review and approve county classification plan.
- Provide for resolution of appeals related to disciplinary actions and releases from probation.
- Provide for resolution of appeals related to civil service examinations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

2004-05 PROGRAM INFORMATION

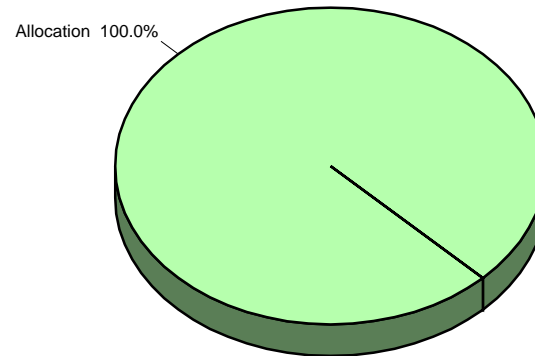
Budget Unit: 4210000 Civil Service Commission		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	<i>Staff support to the Commission</i>	290,775	0	53,000	34,394	203,381	2.0	0	
Program Description: Administrative support to the Commission									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Respond to, investigate, and make recommendation on appeals from selection/exam process and proposed class changes. Process agendas/minutes, confirm action for affected parties, prepare/disseminate meeting materials.									
TOTAL:		290,775	0	53,000	34,394	203,381	2.0	0	

Departmental Structure

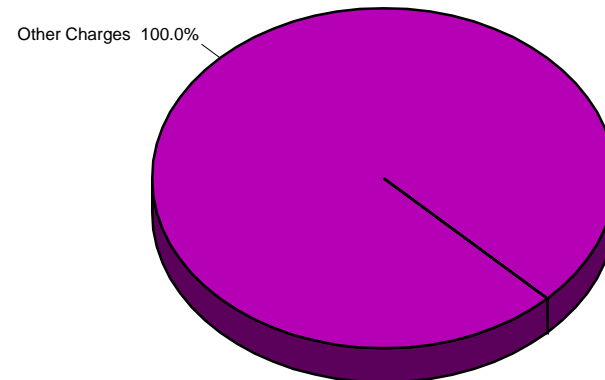
PETER BRUNDAGE, Executive Director



Financing Sources



Financing Uses



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

UNIT: 5920000 Contribution To LAFCO

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	145,050	165,000	165,000	195,000	195,000
NET TOTAL	145,050	165,000	165,000	195,000	195,000
Revenues	0	0	0	0	0
NET COST	145,050	165,000	165,000	195,000	195,000

PROGRAM DESCRIPTION:

- The Local Agency Formation Commission (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.

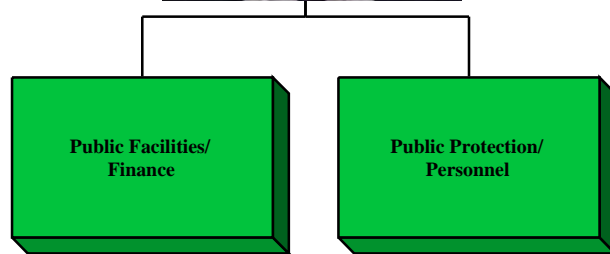
2004-05 PROGRAM INFORMATION

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

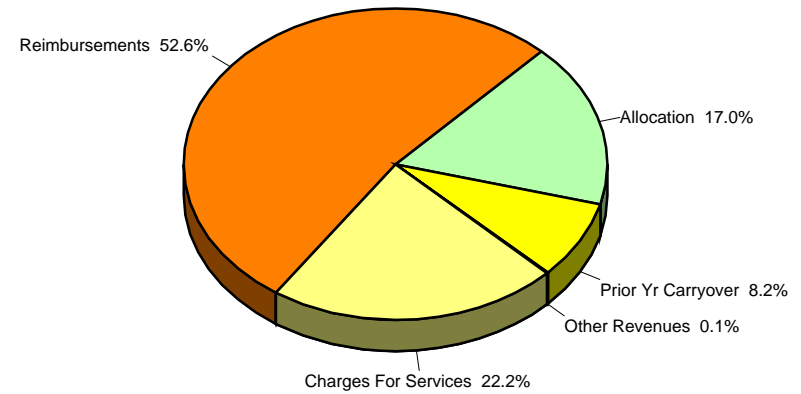
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	LAFCo	195,000	0	0	0	195,000	0.0	0
Program Description:		Administration of LAFCo						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Efficient LAFCo Administration						
TOTAL:		195,000	0	0	0	195,000	0.0	0

Departmental Structure

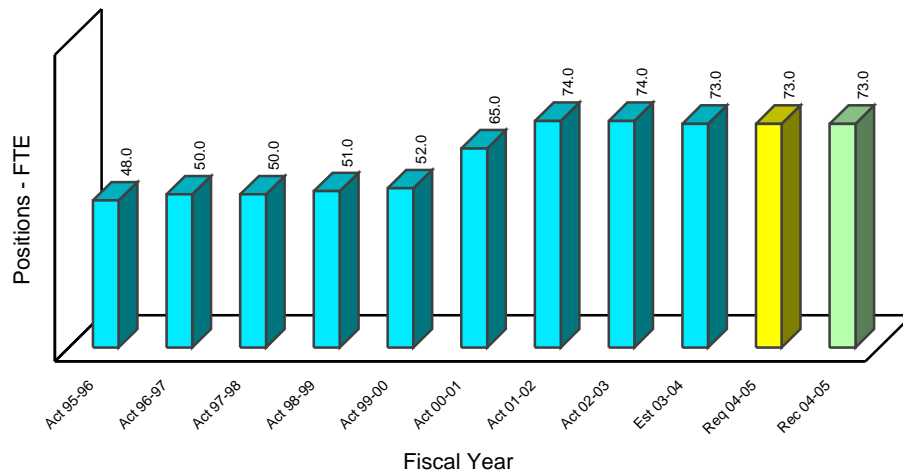
ROBERT A. RYAN, JR.--County Counsel



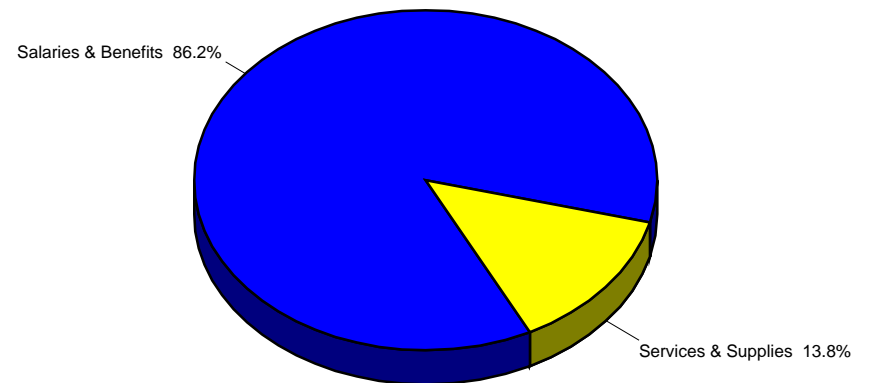
Financing Sources



Staffing Trend



Financing Uses



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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Counsel
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	7,632,585	7,642,398	8,322,435	8,821,649	8,821,649
Services & Supplies	1,165,647	1,349,829	1,796,843	1,529,825	1,529,825
Intrafund Charges	2,799	3,577	3,577	23,048	23,048
SUBTOTAL	8,801,031	8,995,804	10,122,855	10,374,522	10,374,522
Interfund Reimb	-139,914	-222,000	-187,000	-305,200	-305,200
Intrafund Reimb	-4,665,691	-4,891,628	-5,148,318	-5,151,808	-5,151,808
NET TOTAL	3,995,426	3,882,176	4,787,537	4,917,514	4,917,514
Prior Yr Carryover	1,202,674	845,468	845,468	847,614	847,614
Revenues	1,874,302	2,259,245	2,341,008	2,309,998	2,309,998
NET COST	918,450	777,463	1,601,061	1,759,902	1,759,902
Positions	74.0	73.0	73.0	73.0	73.0

PROGRAM DESCRIPTION:

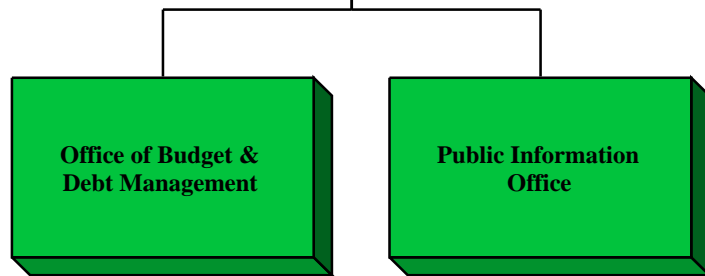
- Acts as general legal counsel to the County, its officers, and related constituent local governmental entities.
- Provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts.
- Defends labor, planning, environmental, and public works litigation.
- Prosecutes major caseloads with respect to the formation and administration of: juvenile dependency proceedings; conservatorships and probate; labor relations; 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 certain community program initiatives, such as the Municipal Services Review Team.

2004-05 PROGRAM INFORMATION

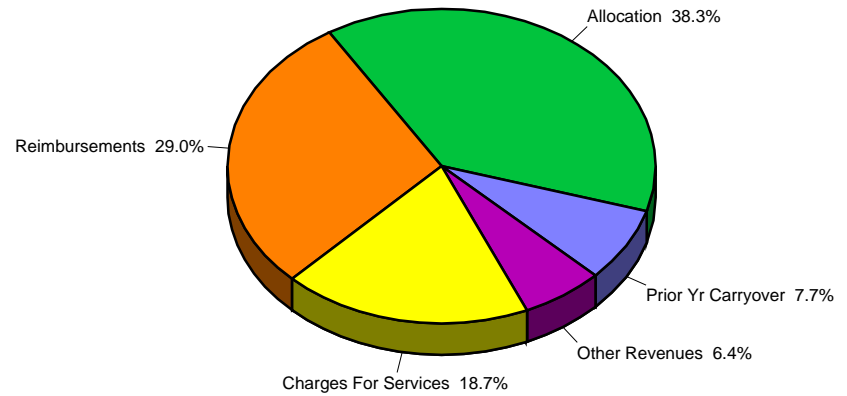
Budget Unit: 4810000 County Counsel		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A	General Fund	1,722,575	0	0	0	1,722,575	9.0	0	
Program Description: Legal services - General Fund agencies/departments									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
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.									
002	DHHS-Juvenile Dependency	4,270,308	4,270,308	0	0	0	34.0	0	
Program Description: Legal services - DHHS - Juvenile Dependency									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: This program, deeply entwined with child protection, is funded to maintain staffing at 2003-2004 levels. It is anticipated that general counsel, training and litigation support at levels required by CPS and judicial operations will be fully maintained.									
003	PA/PG/LPS Conservatorships	1,016,941	0	132,000	847,614	37,327	7.0	0	
Program Description: Legal svcs - Pub Admin & Guardian/LPS Conservatorships									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: This program, involving adult protection, is funded to maintain staffing at 2002-2003 levels. It is anticipated that, other than personnel matters, general counsel, training and litigation support at levels required by Public Administrator/Public Guardian and judicial operations will be fully maintained.									
004	Inter/Intrafund	1,186,700	1,186,700	0	0	0	10.0	0	
Program Description: Legal svcs - Interfund/Intrafund agencies/departments									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
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.									
005	Non-General Fund	2,177,998	0	2,177,998	0	0	13.0	0	
Program Description: Legal svcs - 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 Public Works Agency, the Airport System, the Retirement System and the Office of Risk Management.									
TOTAL:		10,374,522	5,457,008	2,309,998	847,614	1,759,902	73.0	0	

Departmental Structure

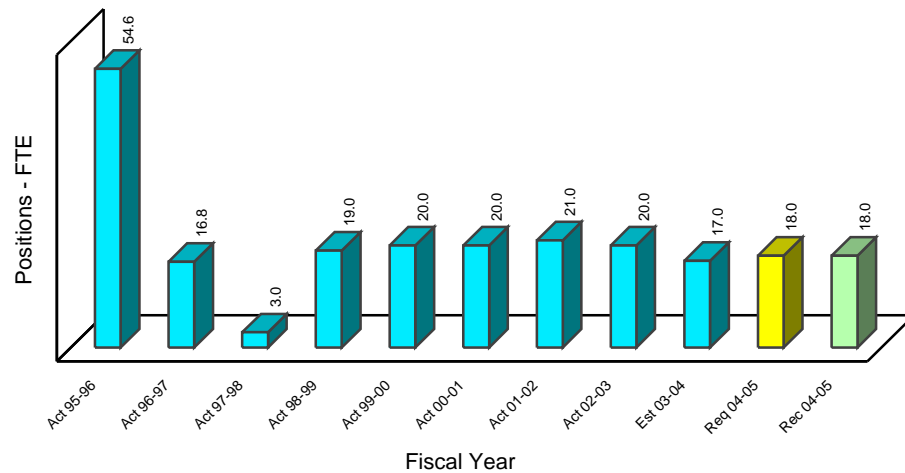
TERRY SCHUTTEN, County Executive



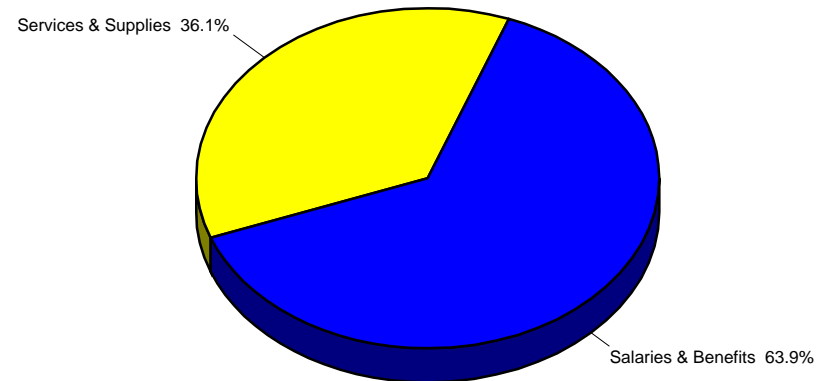
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	1,649,706	1,752,732	1,743,190	1,743,984	1,743,984
Services & Supplies	543,394	611,313	858,639	951,851	951,851
Intrafund Charges	5,553	1,335	890	34,787	34,787
SUBTOTAL	2,198,653	2,365,380	2,602,719	2,730,622	2,730,622
Interfund Reimb	-58,148	-60,000	-60,000	-84,487	-84,487
Intrafund Reimb	-119,000	-110,000	-120,000	-706,664	-706,664
NET TOTAL	2,021,505	2,195,380	2,422,719	1,939,471	1,939,471
Prior Yr Carryover	205,953	465,467	465,467	210,171	210,171
Revenues	643,955	591,097	631,648	684,513	684,513
NET COST	1,171,597	1,138,816	1,325,604	1,044,787	1,044,787
Positions	20.0	17.0	18.0	18.0	18.0

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 budget unit also includes the Chief Financial/Operations Officer, the Office of Budget and Debt Management, the County's Public Information Officer (PIO), and related analytical/support staff.

2004-05 PROGRAM INFORMATION

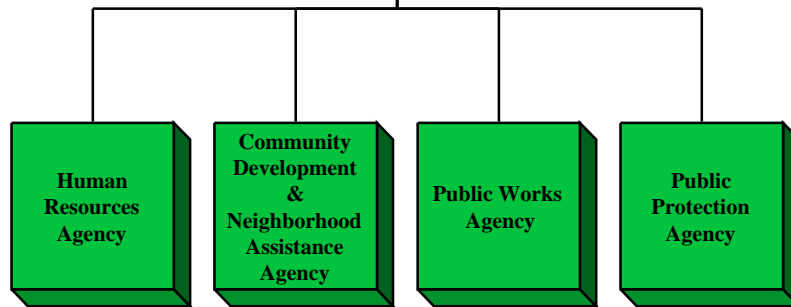
Budget Unit: 5910000 County Executive Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Countywide Admin & Budget	1,321,546	727,972	179,286	210,171	204,117	6.5	0
Program Description: Countywide central budget review/budget recommendations-program/policy/agenda oversight								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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.								
003	Debt Management	150,000	0	150,000	0	0	1.5	0
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.								
004	Agency/Co. Executive Admin	531,026	0	0	0	531,026	4.0	0
Program Description: County Executive and related direct staff support								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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.								
006	Communication & Media	199,709	0	0	0	199,709	1.0	0
Program Description: Centralized public info to media/public of countywide info								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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								
007	LAFCO	216,912	0	216,912	0	0	2.0	0
Program Description: Staff support to LAFCO								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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.								
MANDATED Total:		2,419,193	727,972	546,198	210,171	934,852	15.0	0

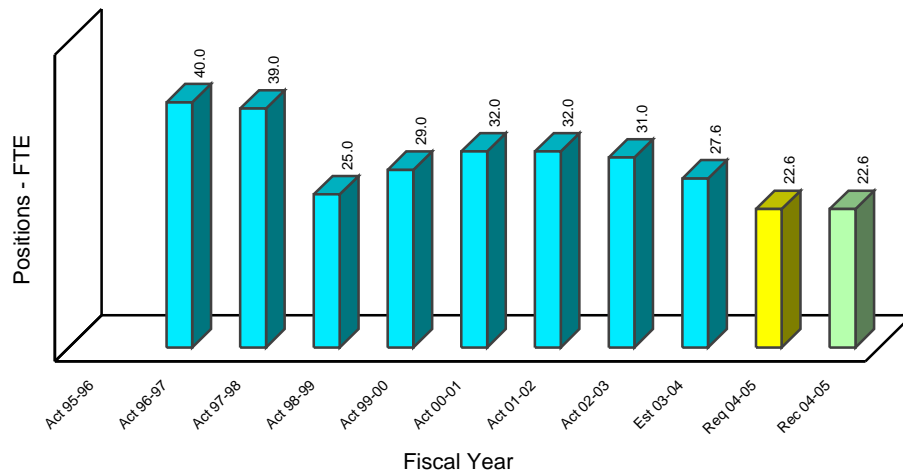
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	County Hearing Officer	201,494	63,179	138,315	0	0	1.0	0
Program Description: Serves in a quasi-judicial capacity hearing cases 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.								
012	CEO/Cabinet Clerical Support	109,935	0	0	0	109,935	2.0	0
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.								
DISCRETIONARY Total:		311,429	63,179	138,315	0	109,935	3.0	0
FUNDED Total		2,730,622	791,151	684,513	210,171	1,044,787	18.0	0
Grand Total:		2,730,622	791,151	684,513	210,171	1,044,787	18.0	0

Departmental Structure

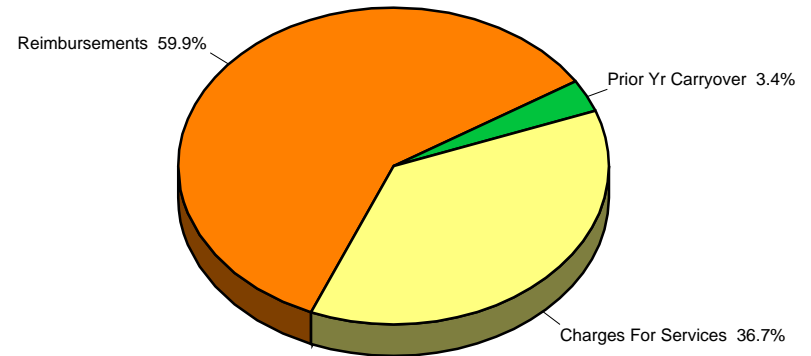
TERRY SCHUTTEN, County Executive



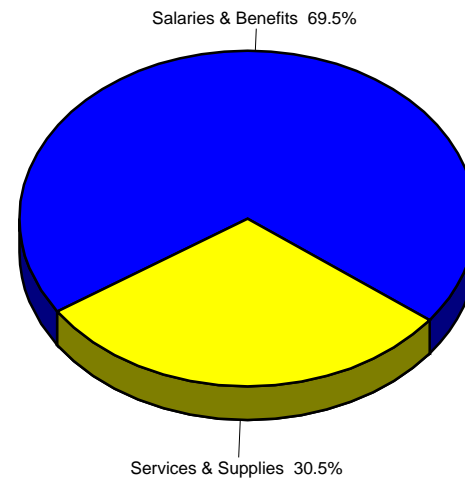
Staffing Trend



Financing Sources



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: 2004-05

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

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	3,079,347	3,016,779	3,533,549	2,736,602	2,736,602
Services & Supplies	614,676	897,022	1,358,565	422,564	422,564
Intrafund Charges	426,421	116,048	115,701	776,656	776,656
SUBTOTAL	4,120,444	4,029,849	5,007,815	3,935,822	3,935,822
Interfund Reimb	-486,470	-513,914	-849,332	-45,064	-45,064
Intrafund Reimb	-2,698,264	-1,998,444	-2,472,571	-2,313,855	-2,313,855
NET TOTAL	935,710	1,517,491	1,685,912	1,576,903	1,576,903
Prior Yr Carryover	-44	306,914	306,914	132,500	132,500
Revenues	1,462,587	1,343,077	1,439,949	1,444,403	1,444,403
NET COST	-526,833	-132,500	-60,951	0	0
Positions	31.0	27.6	30.6	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, Internal Services and Municipal Services. 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.

2004-05 PROGRAM INFORMATION

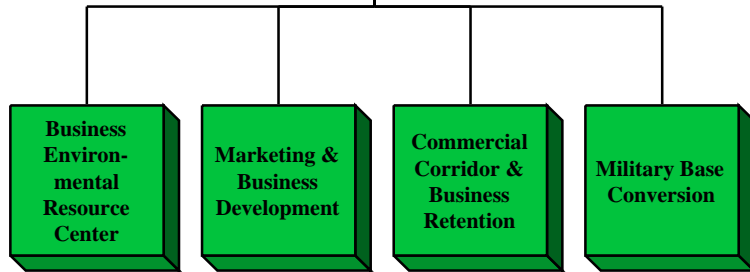
Budget Unit: 5730000 County Executive Cabinet Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	Countywide Admin & Budget-ISA	669,322	378,788	290,534	0	0	4.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
001-C	Countywide Admin & Budget-CSA	1,606,804	1,606,804	0	0	0	6.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
001-E	Countywide Admin & Budget-MSA	890,610	25,000	865,610	0	0	6.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
MANDATED Total:		3,166,736	2,010,592	1,156,144	0	0	16.0	0

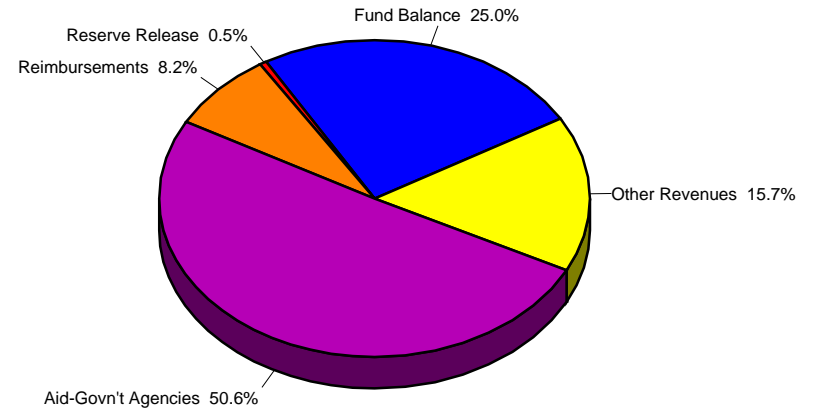
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-B	<i>Countywide Admin & Budget-ISA</i>	49,660	28,306	21,354	0	0	1.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	4 General Government							
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.							
001-D	<i>Countywide Admin & Budget-CSA</i>	344,151	320,021	24,130	0	0	3.0	0
Program Description:	To staff boards/commissions, agency-wide coordination, and community outreach							
Countywide Priority:	4 General Government							
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.							
001-F	<i>Countywide Admin & Budget-MSA</i>	242,775	0	242,775	0	0	2.6	0
Program Description:	To staff boards/commissions, agency-wide coordination, and community outreach							
Countywide Priority:	4 General Government							
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							
011	<i>Community Initiatives</i>	132,500	0	0	132,500	0	0.0	0
Program Description:	Community outreach action plans							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Involve at least 9,000 people in community planning, community service, and capacity building in 6 communities in the unincorporated area							
DISCRETIONARY Total:		769,086	348,327	288,259	132,500	0	6.6	0
FUNDED Total		3,935,822	2,358,919	1,444,403	132,500	0	22.6	0
Grand Total:		3,935,822	2,358,919	1,444,403	132,500	0	22.6	0

Departmental Structure

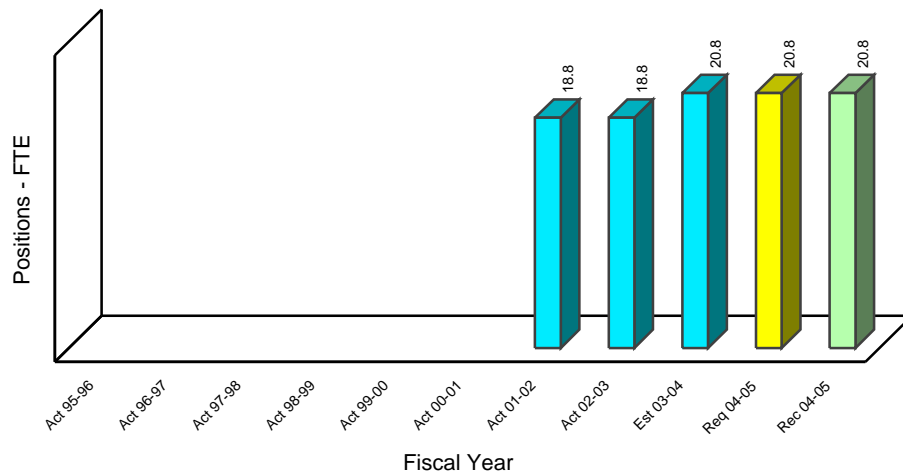
PAUL HAHN, Director



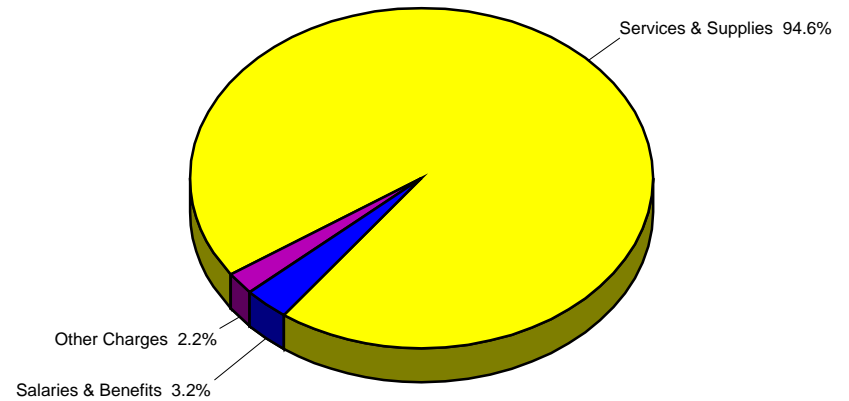
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3870000 Economic Development
DEPARTMENT HEAD: PAUL HAHN
CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Promotion
FUND: ECONOMIC DEVELOPMENT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	1,387,919	1,489,313	1,672,778	2,052,575	2,052,575
Services & Supplies	8,127,608	8,641,970	30,240,635	59,950,281	59,940,881
Other Charges	159,957	260,100	1,320,100	1,371,557	1,371,557
Interfund Charges	444,259	308,670	343,086	845,496	845,496
Interfund Reimb	-421,116	-477,106	-547,106	-510,183	-500,783
Intrafund Charges	811,272	4,508,868	4,680,103	5,176,296	5,176,296
Intrafund Reimb	-788,730	-4,443,692	-4,680,103	-5,176,295	-5,176,295
Total Finance Uses	9,721,169	10,288,123	33,029,493	63,709,727	63,709,727
Reserve Provision	0	719,000	719,000	0	0
Total Requirements	9,721,169	11,007,123	33,748,493	63,709,727	63,709,727
Means of Financing					
Fund Balance	13,139,534	10,615,488	10,615,488	17,272,763	17,272,763
Reserve Release	0	0	0	359,500	359,500
Licenses/Permits	33,333	47,153	33,333	42,500	42,500
Use Of Money/Prop	2,748,636	2,712,900	3,491,148	2,987,690	2,987,690
Aid-Gov'n't Agencies	376,356	10,000	10,000	35,010,000	35,010,000
Charges for Service	22,411	0	0	0	0
Other Revenues	3,183,226	6,313,501	12,298,524	4,977,274	4,977,274
Other Financing	952,142	8,580,843	7,300,000	3,060,000	3,060,000
Total Financing	20,455,638	28,279,885	33,748,493	63,709,727	63,709,727
Positions	18.8	20.8	18.8	20.8	20.8

PROGRAM DESCRIPTION:

The Department of Economic Development provides assistance to employers and helps attract and retain jobs in the county and region. This budget unit reflects all of the county's business development activities that fall into three broad areas.

- General economic development:
 - Business retention
 - Business development
 - Marketing and attraction

- Development/redevelopment of commercial corridors
- Tourism
- Sports attraction
- Business assistance and ombudsmen service
- Regulatory coordination and employment training
- Special projects as appropriate
- Development of the two former federal military facilities (Mather and McClellan Air Force Bases) into successful commercial business parks.
- Oversight of the Business Environmental Resource Center (BERC). BERC is a one-stop, non-regulatory office set up to assist businesses in understanding and complying with environmental and non-environmental regulations and permits that apply to their operations. BERC's overall objective is to work cooperatively with the business community and regulatory agencies to encourage and promote regulatory compliance and pollution prevention. This is accomplished through (a) direct client consultation; (b) specific education and outreach activities targeting industrial sectors; and (c) ombudsman and advocacy efforts.

2004-05 PROGRAM INFORMATION

Budget Unit: 3870000 Economic Development

Agency: General Government/Admin.

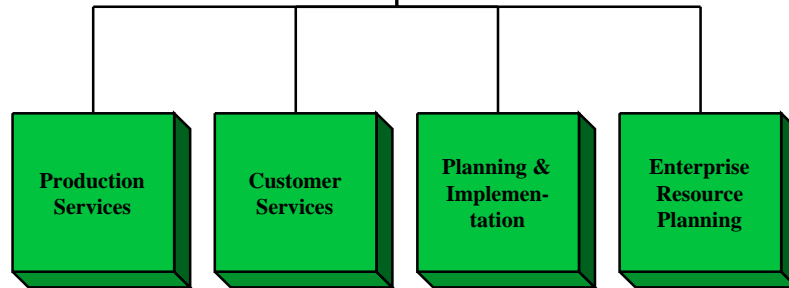
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
003	McClellan	49,706,852	2,477,108	41,865,982	5,004,261	359,501	7.0	0
Program Description:		Conversion of McClellan Air Force Base						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		The efficient transfer of infrastructure and properties for reuse and coordination in redevelopment efforts for Economic Development.						
004	BERC	2,066,674	653,266	1,112,616	300,792	0	7.8	0
Program Description:		Small business environment permit assistance						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Business community educated on how to comply with regulations.						
005	Mather	14,884,266	0	3,084,208	11,800,058	0	2.0	0
Program Description:		Mather Reuse						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Increase business and jobs in Sacramento and improvements on commercial corridors.						
006	Reserve Release	0	0	359,500	0	-359,500	0.0	0
Program Description:		McClellan						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		The efficient transfer of infrastructure and properties for reuse and coordination in redevelopment efforts for Economic Development.						
MANDATED Total:		66,657,792	3,130,374	46,422,306	17,105,111	1	16.8	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Administration</i>	2,108,129	2,093,472	14,658	0	-1	2.0	0
Program Description: Department Administration (not General Fund)								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.								
002-A-2	<i>Economic Development</i>	530,884	363,232	0	167,652	0	2.0	1
Program Description: General Economic Development								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Increases business and jobs in Sacramento and improvements on commercial corridors.								
002-B	<i>Economic Development</i>	90,000	90,000	0	0	0	0.0	0
Program Description: General Economic Development								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Increases business and jobs in Sacramento and improvements on commercial corridors.								
DISCRETIONARY Total:		2,729,013	2,546,704	14,658	167,652	-1	4.0	1
FUNDED Total		69,386,805	5,677,078	46,436,964	17,272,763	0	20.8	1

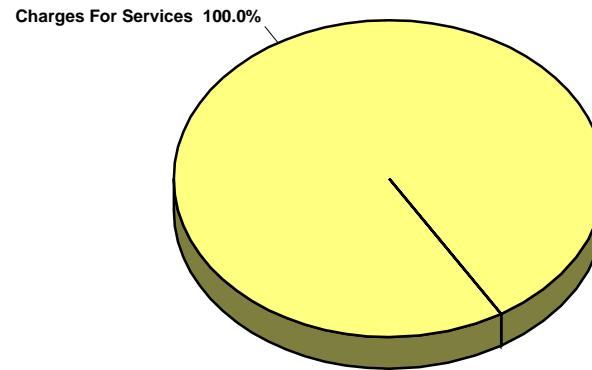
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>002-A-1 Economic Development</i>	9,400	0	0	0	9,400	0.0	0
Program Description:	General Economic Development						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Staff support for General Economic Development, including activities related to business attraction and retention, commercial corridor revitalization, marketing and attraction, coordination with other business groups (e.g. SACTO, Metro Chamber) will be reduced. Ability to support commercial corridor program will diminish. Fewer communities and commercial corridors can be supported.						
<i>002-C Economic Development</i>	0	0	0	0	0	0.0	0
Program Description:	Business Attraction, Retention Inquiries (BARI)						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Plan to bring on-line a GIS-based information program for potential businesses making inquiries about locating in Sacramento will not be pursued or made available. In addition, no special projects or materials will be available to help with business attraction, retention and inquiries in Sacramento. Staff will still respond to requests, but without the support of GIS, promotional materials or studies to give individualized responses.						
DISCRETIONARY Total:	9,400	0	0	0	9,400	0.0	0
UNFUNDED Total	9,400	0	0	0	9,400	0.0	0
Grand Total:	69,396,205	5,677,078	46,436,964	17,272,763	9,400	20.8	1

Departmental Structure

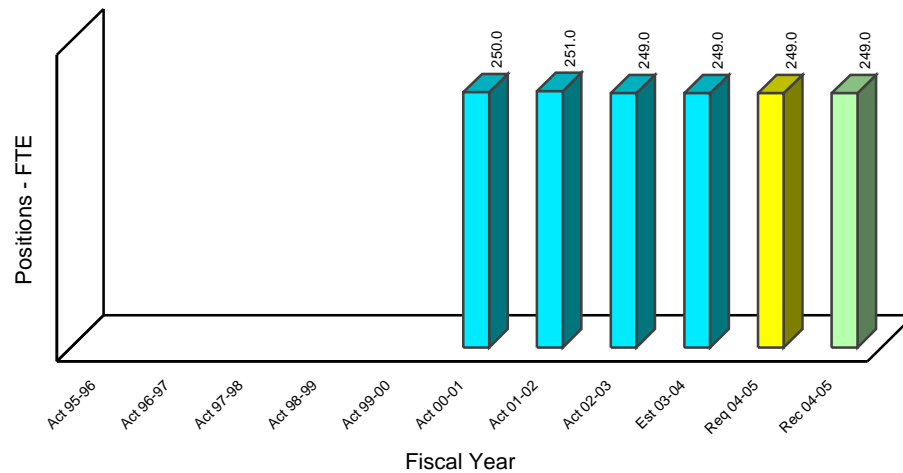
PATRICK GROFF, Chief Information Officer



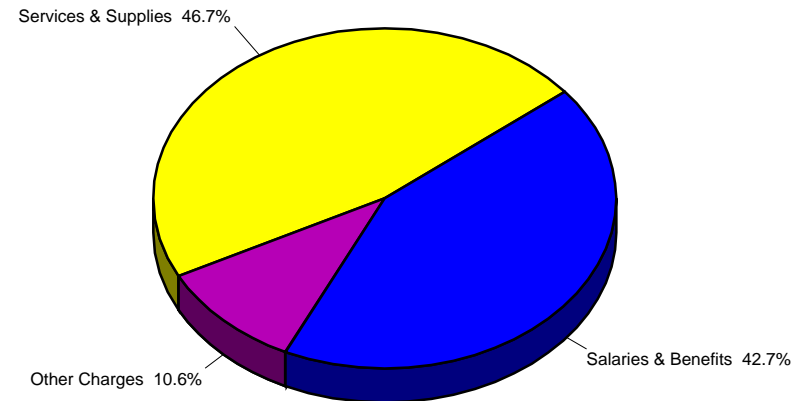
Financing Sources



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: 2004-05

Operating Details	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Use Of Money/Prop Charges for Service	27,318 59,822,110	15,000 54,131,697	0 57,926,074	0 53,832,049	0 53,832,049
Total Operating Rev	59,849,428	54,146,697	57,926,074	53,832,049	53,832,049
Salaries/Benefits	19,683,638	20,144,612	22,475,889	22,987,228	22,987,228
Service & Supplies	26,959,227	23,283,750	25,805,386	25,141,310	25,141,310
Other Charges	583,772	714,721	714,721	446,947	446,947
Depreciation/Amort	8,071,924	5,883,427	1,540,553	1,611,007	1,611,007
Total Operating Exp	55,298,561	50,026,510	50,536,549	50,186,492	50,186,492
Gain/Sale/Property	83	0	0	0	0
Other Revenues	10,261	50,008	0	0	0
Total Nonoperating Rev	10,344	50,008	0	0	0
Interest Expense	727,888	89,568	264,200	63,000	63,000
Debt Retirement	3,920,331	3,534,000	7,549,000	3,582,557	3,582,557
Total Nonoperating Exp	4,648,219	3,623,568	7,813,200	3,645,557	3,645,557
Net Income (Loss)	-87,008	546,627	-423,675	0	0
Positions	245.0	245.0	244.0	245.0	245.0

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:
 - Mainframe data processing.
 - Mainframe and client server applications development and support.
 - Enterprise server maintenance and support.
 - Telephone, two-way radios and voice processing services.
 - Countywide networking, imaging, web hosting and central electronic mail.
 - Centralized computer help-desk support and technical computer training.
 - Enterprise Content Management.

2004-05 PROGRAM INFORMATION

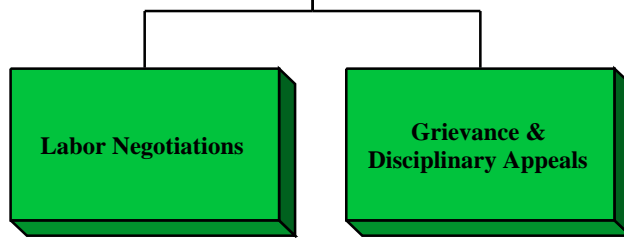
Budget Unit: 7600000 Communications & Info Technology Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Application Support	8,070,763	0	8,070,763	0	0	33.6	0
Program Description:		Develop, implement & maintain software applications such as law & justice, tax collection & payroll						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Applications built, implemented and maintained within time, scope and budget approved by the customer						
002	Equipment Support	4,400,485	0	4,400,485	0	0	12.5	0
Program Description:		Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Respond to problem calls and restore services within established guidelines 90% of the time.						
003	County Data Center	11,360,557	0	11,360,557	0	0	69.0	0
Program Description:		Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
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.						
004	COMPASS	7,441,366	0	7,441,366	0	0	39.1	0
Program Description:		Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Service requests are completed within the time, scope and budget approved by the customers.						
006	Communication Networks	21,926,135	0	21,926,135	0	0	86.0	20
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:		53,199,306	0	53,199,306	0	0	240.2	20

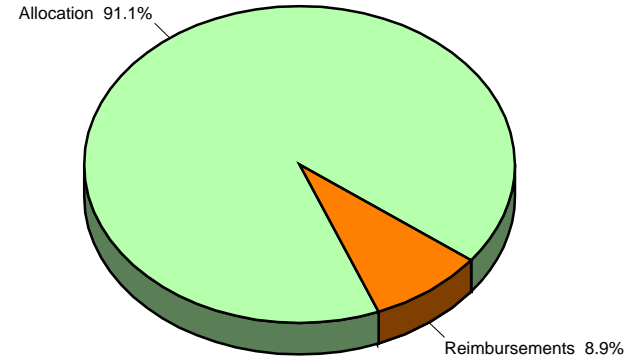
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
005	<i>Customer Education</i>	632,743	0	632,743	0	0	4.8	0
Program Description:		Computer software training on PC automation software, 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:		632,743	0	632,743	0	0	4.8	0
FUNDED Total		53,832,049	0	53,832,049	0	0	245.0	20
Grand Total:		53,832,049	0	53,832,049	0	0	245.0	20

Departmental Structure

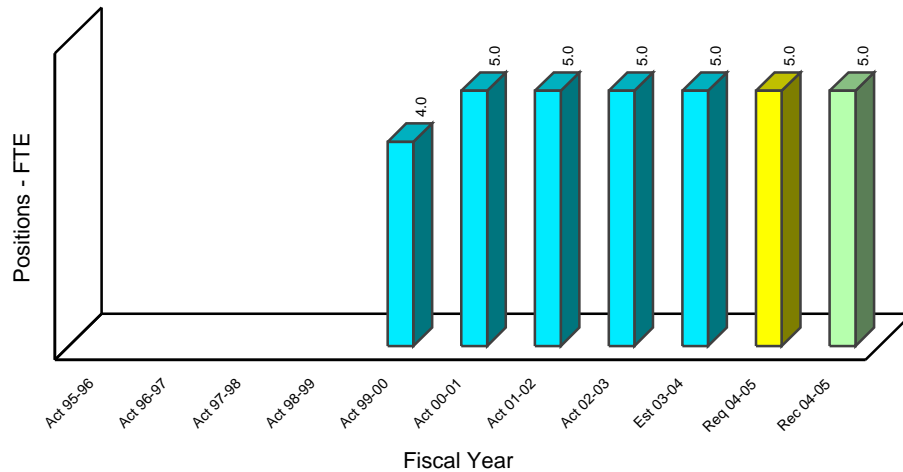
STEVE LAKICH, Employee Relations Officer



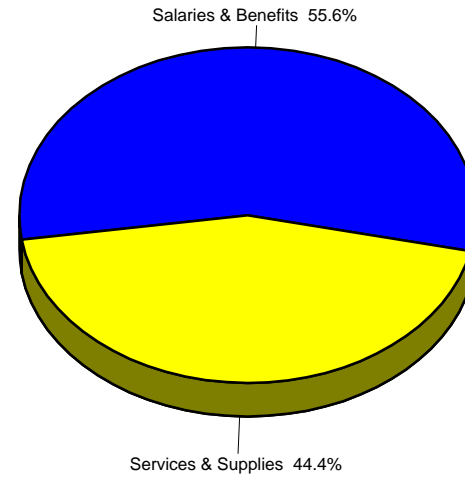
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	442,619	461,447	435,468	451,090	451,090
Services & Supplies	201,442	168,005	191,876	234,639	234,639
Interfund Charges	0	0	0	832	832
Intrafund Charges	119,000	120,000	120,700	125,000	125,000
SUBTOTAL	763,061	749,452	748,044	811,561	811,561
Interfund Reimb	0	-4,550	-15,000	-15,000	-15,000
Intrafund Reimb	0	-24,540	-12,682	-56,976	-56,976
NET TOTAL	763,061	720,362	720,362	739,585	739,585
Prior Yr Carryover	64,590	0	0	0	0
Revenues	2,474	0	0	0	0
NET COST	695,997	720,362	720,362	739,585	739,585
Positions	5.0	5.0	5.0	5.0	5.0

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.

2004-05 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED							
Program Type: MANDATED							
<i>001-A Labor Relations</i>	318,624	16,790	0	0	301,834	5.0	0
Program Description: Contract administration							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Resolution of grievances and labor disputes							
<i>001-B Labor Relations</i>	119,484	6,296	0	0	113,188	0.0	0
Program Description: Administration of Employee Relations Ordinance							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Stabilization of labor relations and resolution of disputes							
<i>001-C Labor Relations</i>	238,969	27,594	0	0	211,375	0.0	0
Program Description: Continue negotiations with DSA and LEMA							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Reach agreement							
<i>001-D Labor Relations</i>	119,484	6,296	0	0	113,188	0.0	0
Program Description: Continue labor-management leadership coalition							
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Improve and stabilize labor-management relationship							
MANDATED Total:	796,561	56,976	0	0	739,585	5.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: SELF-SUPPORTING						
<i>001-E Labor Relations</i>	15,000	15,000	0	0	0	0.0	0
Program Description:	Negotiate new labor agreement for IHSS Public Authority						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Stable labor-management relationship						
SELF-SUPPORTING Total:	15,000	15,000	0	0	0	0.0	0
FUNDED Total	811,561	71,976	0	0	739,585	5.0	0
Grand Total:	811,561	71,976	0	0	739,585	5.0	0

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: 2004-05

Operating Details	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Use Of Money/Prop	7,077	5,784	0	0	0
Charges for Service	4,696,352	2,726,194	2,815,888	2,777,380	2,777,380
Total Operating Rev	4,703,429	2,731,978	2,815,888	2,777,380	2,777,380
Salaries/Benefits	331,749	352,939	342,191	357,846	357,846
Service & Supplies	1,690,310	857,426	1,125,715	1,028,800	1,028,800
Other Charges	298,488	380,000	384,500	425,000	425,000
Depreciation/Amort	2,478,416	1,597,261	720,000	680,000	680,000
Total Operating Exp	4,798,963	3,187,626	2,572,406	2,491,646	2,491,646
Interest Income	149,283	55,320	0	0	0
Other Revenues	91,200	95,477	0	0	0
Total Nonoperating Rev	240,483	150,797	0	0	0
Interest Expense	66,490	0	0	0	0
Equipment	427,839	0	0	0	0
Total Nonoperating Exp	494,329	0	0	0	0
Net Income (Loss)	-349,380	-304,851	243,482	285,734	285,734
Positions	4.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- The Sacramento Regional Radio Communications System:
 - Operates and maintains two-way mobile communications for all county departments, the cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, and all fire districts.
 - Emergency response and safety agencies, such as law enforcement and fire suppression, emergency medical response, and hazardous material responses are the primary users of the system.
- The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance for the system.
- The Planning and Implementation 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 system are fully reimbursed by the system participants.

2004-05 PROGRAM INFORMATION

Budget Unit: 7020000 OCIT-Reg Radio Communications		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: SELF-SUPPORTING							
001	SRRCS 800 Mhz Backbone	2,491,646	0	2,777,380	0	-285,734	4.0	2	
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 at better than a P02 level of service over its expected 15 year life.									
TOTAL:		2,491,646	0	2,777,380	0	-285,734	4.0	2	