

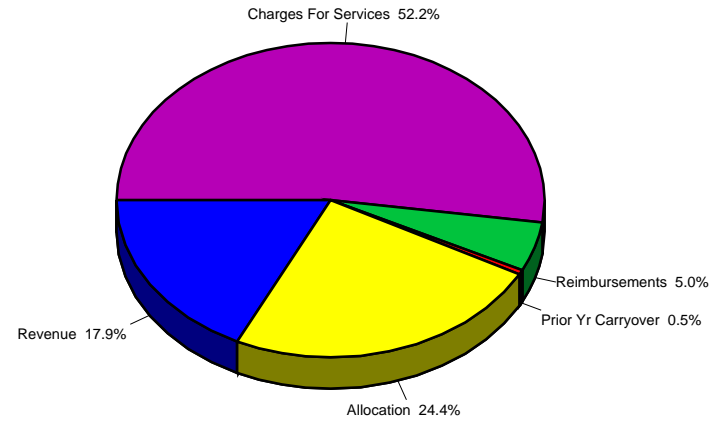
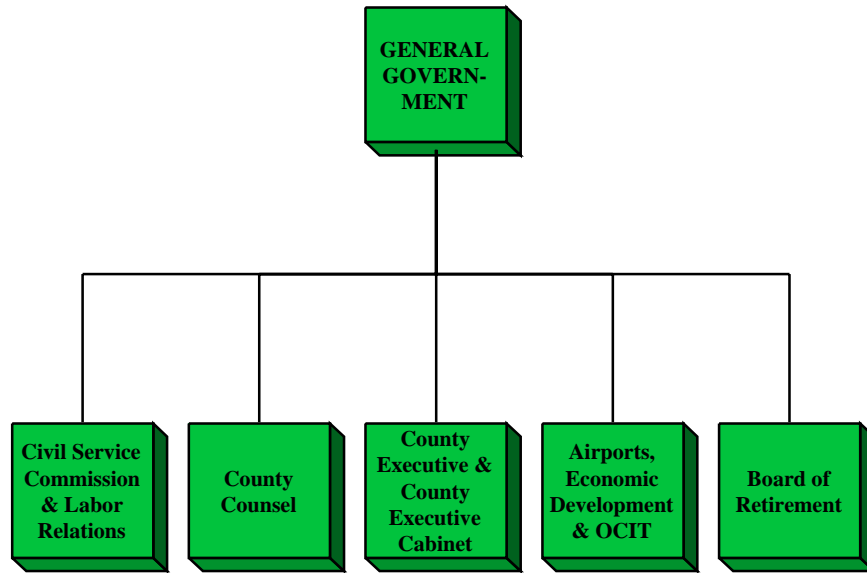
GENERAL GOVERNMENT / ADMINISTRATION

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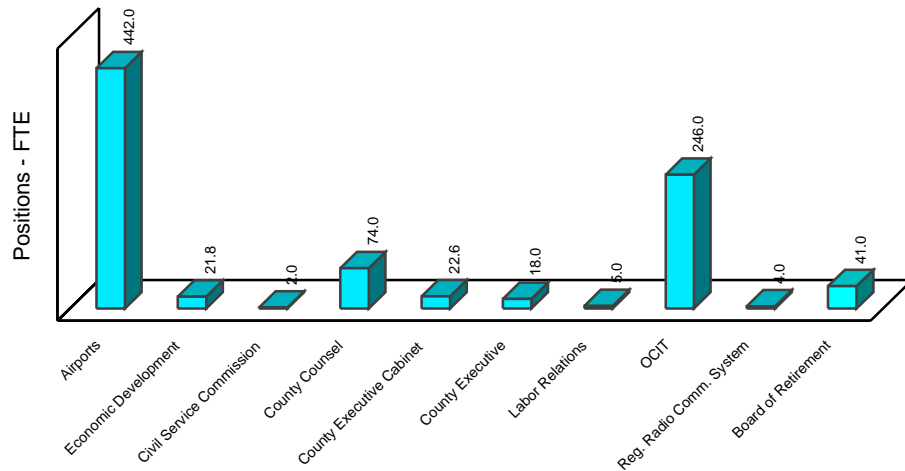
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INTRODUCTION

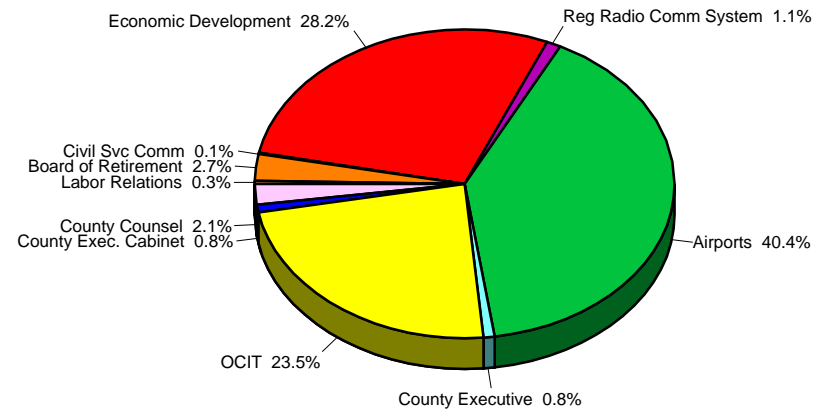
Financing Sources



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).

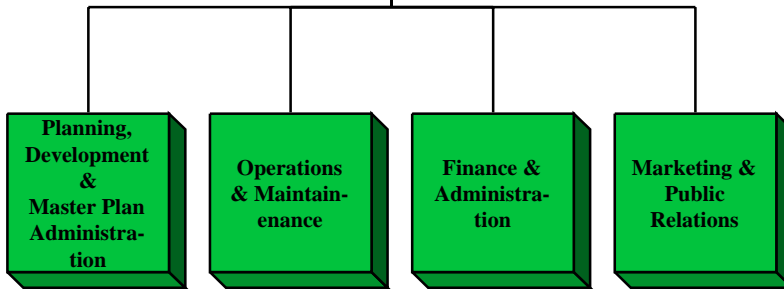
Reports to/controlled by Independent Authority: Civil Service Commission, Contribution to LAFCo, and Board of Retirement.

Fund Centers/Departments

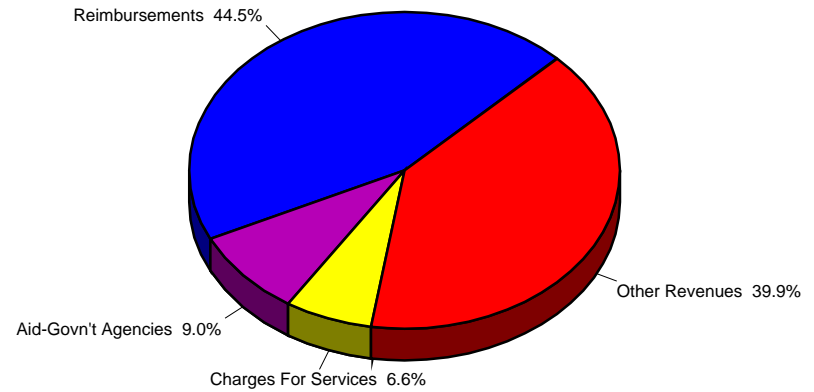
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$287,556	\$106,935	\$180,621	2.0
001A	5920000	Contribution to LAFCo	195,000	0	195,000	0.0
001A	4810000	County Counsel	4,689,164	2,933,092	1,756,072	74.0
001A	5910000	County Executive	1,872,625	1,173,669	698,956	18.0
001A	5730000	County Executive Cabinet	1,781,053	1,781,053	0	22.6
001A	5970000	Labor Relations	729,869	0	729,869	5.0
		GENERAL FUND TOTAL	\$9,555,267	\$5,994,749	\$3,560,518	121.6
020A	3870000	Economic Development and Intergovernmental Affairs	\$63,688,641	\$63,688,641	\$0	21.8
031A	7600000	Office of Communications and Information Technology (OCIT)	53,137,659	53,137,659	0	246.0
041A	3400000	Airports-Operations	148,365,336	137,115,350	11,249,986	442.0
043A	3480000	Airports-Capital Outlay	45,078,231	0	45,078,231	0.0
059A	7020000	Regional Radio Communication System	2,485,737	2,777,380	-291,643	4.0
060A	7860000	Board of Retirement	6,076,458	6,076,458	0	41.0
		GRAND TOTAL	\$328,387,329	\$268,790,237	\$59,597,092	876.4

Departmental Structure

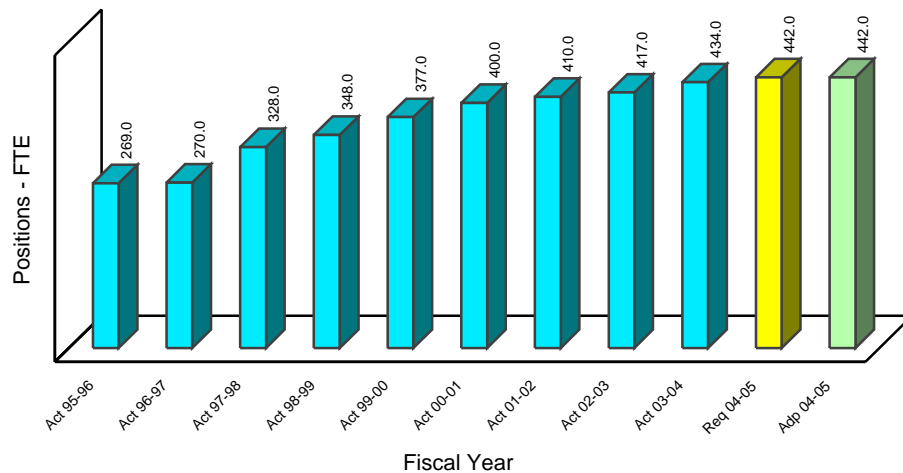
G. HARDY ACREE, Director



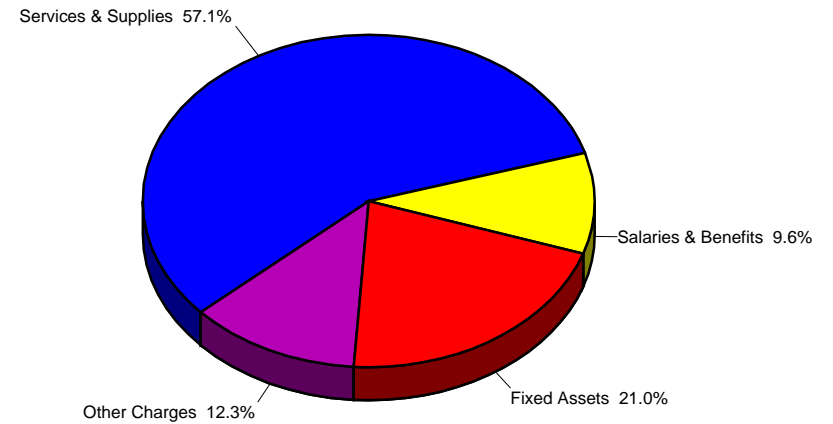
Financing Sources



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
OPERATING REVENUES					
Charges For Services	78,903,246	79,730,523	84,108,903	90,436,385	90,436,385
Total Operating Revenues	78,903,246	79,730,523	84,108,903	90,436,385	90,436,385
OPERATING EXPENSES					
Salaries/Benefits	22,673,224	25,280,428	27,581,988	29,244,597	29,244,597
Services & Supplies	35,305,327	38,773,708	40,777,151	41,881,220	41,881,220
Depreciation	15,317,388	14,102,000	16,971,909	21,944,964	21,944,964
Other Charges	1,876,489	1,246,062	1,753,195	1,407,134	1,407,134
Cost of Goods Sold	626,644	689,129	578,658	915,000	915,000
Total Operating Expenses	75,799,072	80,091,328	87,662,901	95,392,915	95,392,915
Net Operating Income (Loss)	3,104,174	-360,805	-3,553,998	-4,956,530	-4,956,530
NONOPERATING REVENUES (EXPENSES)					
Interest Income	3,653,912	3,316,308	2,989,230	2,270,374	2,270,374
Interest Expense	-14,653,908	-14,862,282	-14,370,847	-14,082,421	-14,082,421
Intergovernmental Revenue	6,197,260	8,668,092	58,507,369	22,270,049	22,270,049
Passenger Facility Charges Revenue	16,396,302	17,718,107	19,514,439	22,138,542	22,138,542
Total Nonoperating Revenues (Income)	11,593,566	14,840,225	66,640,191	32,596,544	32,596,544
NET INCOME (LOSS)	14,697,740	14,479,420	63,086,193	27,640,014	27,640,014
Positions	417.0	434.0	432.0	442.0	442.0
Memo Only:					
Land	5,903	210,015	2,500,000	6,250,000	6,250,000
Improvements	38,241,658	79,002,566	189,650,133	75,271,831	75,271,831
Equipment	2,565,359	3,646,516	4,297,000	2,446,400	2,446,400
TOTAL CAPITAL	40,812,920	82,859,097	196,447,133	83,968,231	83,968,231

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 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	2,250	1,750	2,250	2,250
Maintenance/Operations Reserve	17,358,000	18,930,000	18,930,000	17,174,822	17,174,822
Total Reserves	18,359,750	19,932,250	19,931,750	18,177,072	18,177,072
SOURCES OF WORKING CAPITAL					
Net Income	14,697,740	14,479,420	63,086,193	27,640,014	27,640,014
Depreciation	15,317,388	14,102,000	16,971,909	21,944,964	21,944,964
Bond Issuance Proceeds	74,015,000	0	0	0	0
Total Sources	104,030,128	28,581,420	80,058,102	49,584,978	49,584,978
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	82,859,097	196,447,133	83,968,231	83,968,231
Payment of Long Term Debt	10,962	11,839	11,839	12,786	12,786
Bond Issuance Costs	1,255,589	0	0	0	0
Total Uses	46,774,471	89,295,936	202,883,972	90,686,017	90,686,017
Increase (Decrease) in Working Capital	57,255,657	-60,714,516	-122,825,870	-41,101,039	-41,101,039
Beginning Working Capital	216,428,650	273,684,307	273,684,307	212,969,791	212,969,791
Ending Working Capital	273,684,307	212,969,791	150,858,437	171,868,752	171,868,752

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	4,314,273	4,563,607	4,471,000	4,805,100	4,805,100
Deplaned Passengers	4,332,641	4,551,895	4,451,000	4,825,000	4,825,000
Total Passengers	8,646,914	9,115,502	8,922,000	9,630,100	9,630,100
Air Mail	21,392,602	22,274,508	21,500,000	24,000,000	24,000,000
Air Freight	250,864,310	129,752,659	256,000,000	250,000,000	250,000,000
Total-All Cargo (Pounds)	272,256,912	152,027,167	277,500,000	274,000,000	274,000,000
Air Carrier Operations	97,532	104,230	100,000	108,000	108,000
Commuter Operations-International	23,560	18,339	24,000	15,000	15,000
General Aviation Operations International	34,471	35,883	34,500	32,600	32,600
General Aviation Operations- Executive	119,591	140,408	120,000	160,000	160,000
Military Operations-International	4,232	3,964	4,000	3,500	3,500
Military Operations-Executive	609	527	600	450	450
Total Operations	279,995	303,351	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	660,000	660,000
Total-Fuel Sales	64,804,352	35,930,982	12,737,000	660,000	660,000

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Land	5,903	210,015	2,500,000	6,250,000	6,250,000
Equipment	2,565,359	3,646,516	4,297,000	2,446,400	2,446,400
CCTV Camera & VCR Replacement	0	52,756	1,185,000	0	0
ALCCS Replacement	1,383	83,245	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	3,269,818	743,600	0	0
Card Access System Replacement Allowance	529,884	67,035	0	0	0
Earhart Drive Rehabilitation, Phase II (Gate 7E-Elverta Rd	2,306	0	0	0	0
Runway 16R-34L Rehabilitation	427,025	88,115	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 I	0	0	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	6,943,847	17,985,659	1,433,698	1,433,698
Terminal A Apron Expansion (Phase I,II), East	650,259	6,228,935	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	0	1,896,030	3,820,098	3,820,098
Terminal A Loading Bridges	18,623	12,461	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph	572,703	32	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph I	156,218	7,645	0	0	0
Gate 25 & 31 Jet Loading Bridge	0	999,670	600,000	0	0
Meister Rd Pump Station Relocation	0	1,000	275,000	0	0
Lindbergh Drive Cable Replacement	115,358	200,048	0	0	0
CNG Refueling Station	47,400	34,295	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	42,075	1,000,000	0	0
600,000 Gallon Water Storage Tank	0	0	1,567,000	0	0
ARFF Remodel Phase I	65,479	142,091	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	261,404	0	0	0
Administration Building Remode	24,946	723	0	0	0
Administration Building Remodel Phase I	0	0	650,000	0	0
Under Dispenser Containment at Fuel Facility	16,521	175,278	0	0	0
Microwave Tower	93,612	0	0	0	0
Admin Bldg Receipt/Stairs/Corridors Remodel	50,636	65,204	0	0	0
Propworks And Network Infrastructure	0	1,591,517	4,375,000	325,000	325,000
E-Power at Water Well # 4	21,355	99,453	250,000	0	0
Water Well Modifications including Security Cameras	0	0	160,000	0	0
PMCS Upgrades Allowance	29,067	35,171	110,000	110,000	110,000
System Improvement Allowance	0	0	650,000	650,000	650,000
Inspection Staff Trailer	0	309,384	250,000	0	0
Emergency Flow Meter Replacemen	7,478	4,502	0	0	0
Automotive Car Wash Facility Allowance	0	306,878	185,000	0	0
Water Well System Control	0	2,964	0	0	0
City Water Connection	0	175,215	0	7,509,000	7,509,000
Flight Inspection Field Office Heating & Central Ai	0	0	0	112,000	112,000
Voice Over IP network	0	0	585,000	0	0

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FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Terminal Building Wireless Capability	0	0	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	30,996	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(Mitigation/Land Acquisition	0	20,265	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	0	145,000	0	0
Cargo Area Security Enhancements (AIP-31)	0	0	1,170,000	1,170,000	1,170,000
Refuse Collection & Recycle Site	0	0	750,000	0	0
East Terminal Roads - Phase 2B	0	-819	0	0	0
Automated Vehicle Identification System	0	316,613	800,000	0	0
Terminal B Roadway Rehabilitation	43,977	2,531,427	0	0	0
2W6 SMUD Duct (Lindberg, Flightline to W Vault)	91,181	207,027	0	0	0
Parking Garage	27,002,049	39,698,783	23,317,656	0	0
Remote Parking Lot PH II	0	637,043	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	71,257	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	265,049	0	0	0
Parking Lot Revenue Control System Replacement Allowance	143,774	1,926,643	4,550,000	0	0
Terminal A Roadway Rehabilitation	0	596,768	0	0	0
Economy Lot Expansion	0	0	650,000	0	0
Terminal B Rehab. Phase 2	12,545	34,313	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	32,535	0	0	0
Terminal Curb And Island Modification	0	-6,250	0	0	0
Public Art At SMF	0	110,000	0	0	0
Interim International Arrivals Facility Allowance	430,102	1,005,152	1,100,000	0	0
Paging Telephone Console Replacement	0	278,713	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 Suppression	21,161	24,000	0	500,000	500,000
T-A 800Mhz Bi-directional Amplifier/Ant	2,835	0	0	0	0
Terminal B Chiller Discharge Dechlorinator	27,748	2,858	0	0	0
Camellia Room Remodel For TSA	22,524	0	0	0	0
Emergency TB1 & TB2 Stairs Remodel	4,393	28,682	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	4,335,435	5,125,000	225,000	225,000
Terminal A Emergency Lighting, Power & Battery Backup Light	0	0	15,000	0	0
Terminal Lighting Control System Safety Mod	815	69,017	0	0	0
Terminal A Office Remodel	0	241,299	0	0	0
Terminal A Shoeshine Stand	0	45,283	0	0	0
Terminal A Exterior Cementitious Fireproofing Replacement	0	29,982	100,000	0	0

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FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Terminal Modernization Program, Phase I	0	1,204,377	1,600,000	2,800,000	2,800,000
Terminal Modernization Program, Phase II	0	0	30,000,000	0	0
Improvements to Terminal A (Southwest Airlines)	0	0	2,300,000	0	0
Terminal Modification for Security Enhancements (AIP-XX)	0	1,421,027	13,500,000	13,500,000	13,500,000
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	39,506	1,500,000	0	0
Terminal B Common Use Ticket Counter and Bag Room	0	80,987	1,000,000	0	0
IAB Artwork	0	8,000	0	0	0
Aerojet Building Purchase	0	333,000	0	0	0
Total International Airport	33,996,928	80,676,260	172,081,510	66,355,747	66,355,747
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	70,551	536,080	950,000	1,050,000	1,050,000
Parking Lot Rehabilitation Allowance	1,970,168	139,563	0	0	0
Rebuild Restaurant Deck	4,012	28,719	160,000	250,000	250,000
Entrance Feature	10,900	39,100	0	0	0
Entrance Sign	0	1,500	100,000	0	0
Executive/Franklin Field Master Plan	0	0	670,000	0	0
Replace Vehicle Gate 103 w/powerd gate	0	0	20,000	0	0
Control Tower Lighting Control Pane	0	0	52,000	0	0
Airfield Pavement Rehab & Electrical Improvemen	23,393	246,190	3,040,000	461,663	461,663
South Hangars Roof Coating	0	0	52,000	0	0
Replace wall painting in termina	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
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
	0	0	0	0	0
Total Executive Airport	2,079,024	991,153	9,834,000	1,940,663	1,940,663
MATHER FIELD:					
Buildings 7005 and 7010 Fire Sprinkler/Structural Moc	0	0	862,000	0	0
Fire Suppression Water Supply Line Extensior	680	0	287,000	0	0
GA Apron Rehab	349,722	420	0	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June	43,351	245,299	0	0	0
Cargo Area Utilities, Phase 2	1,895,252	50,945	0	0	0
NPDES Wash Rack	209,821	252	0	0	0
MHR -Tiedowns	69,940	84	0	0	0
Apron Floodlighting, Phase 2	706,179	5,832	0	0	0
Security Fencing Ph-II	17,759	0	0	0	0
MHR - Airfield Lighting	69,940	84	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

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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
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-11)	1,204	169,407	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	43,353	0	0	0
Taxiway 'D' (South) Asphalt Pave Overlay, MITL and Signs (AIP06)	39,103	86,841	1,000,000	779,195	779,195
Apron Floodlighting, Phase 2	0	0	100,000	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph I	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	440,925	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 II	1,402	138,400	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	0	0	0	0
Airfield Sweeper Dump Station (Design 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
Airfield Lighting Control Panel (AIP-06)	0	0	50,000	50,000	50,000
Admin Building Remodel	0	6,513	300,000	300,000	300,000
Master Plan EIR/EIS	0	0	400,000	500,000	500,000
Bradshq Sever Interceptor Line, Mather Parce	0	0	100,000	0	0
Automate Wash Rack	0	0	15,000	0	0
	0	0	0	0	0
Total Mather Field	4,736,968	1,189,625	13,651,623	14,261,818	14,261,818
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	2,059	215,000	470,000	470,000
Total Franklin Field	0	2,059	880,000	1,410,000	1,410,000
Department Total	40,812,921	82,859,097	196,447,133	83,968,228	83,968,228

PROGRAM DESCRIPTION:

- The Sacramento County Airport System is responsible for planning, developing, operating and maintaining four public use airport facilities in the Sacramento area. 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). 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.

MISSION:

Consistent with the community's values, will operate, maintain and develop the County Airport System in a safe, convenient and economical manner. Be a leader in the airport industry by exceeding expectations and providing customer service second to none.

GOALS:

- Develop, over the next two years, a workforce that understands and applies a shared set of values as defined by the top twenty Model-Netics models using a corporate culture transformation plan.
- Develop and implement, by the end of third quarter of Fiscal Year 2005, a comprehensive Sacramento County airport system Leasing Policy Manual and Land and Facility Marketing Strategy.
- Complete interim improvements to Terminals A and B by the summer of 2005 to accommodate increasing passenger activity and provide improved customer service.
- Complete the Environmental Impact Statement (EIS)/Environmental Impact Report (EIR) for the Sacramento International Airport Master Plan (including the Terminal Modernization Program and the Federal Aviation Administration [FAA] control tower relocation) by the summer of 2006 and open the new terminal complex by 2010.
- Develop and implement independent but integrated plans for: (1) Sacramento County Airport System environmental regulatory compliance; and (2) responsible airport buffer stewardship.

- Complete implementation of the computer maintenance management system by the end of Fiscal Year 2004-05.
- Reinforce to the community the positive impacts the Sacramento County Airport System makes on the Northern California region and increase the level at which members of the community value each of the airports within the system.
- Consolidate, by end of the first quarter of Fiscal Year 2004-05, the telephony and computer networks to reduce operating costs by 10.0 percent and to increase the capacity of the current network to support internal growth and tenant participation.
- Produce a successful California Capital Air Show, thus, resulting in positive perception of the Sacramento County Airport System by the public.
- Further develop the air cargo business at Mather Airport, including the leasing of all unoccupied buildings.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- **Departmentwide**

- Maintained financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
- Received the Government Finance Officers Association (GFOA) of the United States and Canada, Certificate of Achievement for Excellence in Financial Reporting, for the 15th consecutive year.
- Enhanced the Airport System's Web site which included improved features; more user-friendly navigation; frequently asked questions with links to the pages containing needed information; new Web pages that feature the history of the airports within the Airport System; and improved Web pages for Properties, Human Resources and Public Relations. Additional features included Noise Office Web pages, updated newsroom, and frequent updates to the Web site home page.
- Completed both the International and Mather Airport Draft Master Plans.
- Implemented a community outreach program by the Director and key staff that included a promotional video and speaking engagements at regional community events to promote the many services and benefits of the Airport System.
- Implemented new nationwide airport security measures mandated by the federal Department of Homeland Security and the Transportation Security Administration. The Airport System remains at a heightened level of security awareness and continues to develop enhanced security

assurances through incentive programs, workshops, handouts and outreach programs.

- **Sacramento International Airport**

- Passenger traffic reached 9.1 million, up by 468,588 (5.4 percent) from prior fiscal year, due in part to Jet Blue Airways' initiated nonstop service to New York City (JFK International Airport) and to Washington, D.C. area (Dulles, VA). Continental Airlines also added nonstop service to Newark, NJ, and United Airlines reestablished its nonstop flight to the Washington, D.C. area (Dulles, VA) for the first time since September 11, 2001.
- Implemented a new print advertising campaign featuring ads highlighting International's growth, customer service enhancements, and convenience.
- Introduced Wireless Internet service (WiFi) in all public areas of the terminals on August 15, 2003.
- Continued construction of the \$82.0 million Terminal A Parking Garage project. The six-story, 5,326-space garage is set to open in September 2004.
- Received approval from Board of Supervisors for the Terminal Modernization Plan. The selected terminal concept will include consolidated check-in, baggage claim, food and beverage, retail services, and a hotel in one building connected to an airside building with aircraft gates and hold rooms via an automated people-mover system.
- Air traffic control tower received the "None in a Million Award" from FAA for handling over a million operations without an operational error.
- Jet Blue Airways initiated service on March 3, 2004, featuring Sacramento's first nonstop flight to New York City (JFK International Airport); and initiated nonstop service to the Washington D.C. area (Dulles, VA) on May 4, 2004.
- Continental Airlines initiated nonstop service to Newark, NJ on May 2, 2004, and American Airlines introduced two daily nonstop service flights to Chicago on June 10, 2004.
- Supported regional air quality efforts with "Clean Up the Air and Win" monthly prize giveaways to encourage airport employees to rideshare, while also supported scheduled public transit service to and from this airport.

- Continued to increase the number of alternatively fueled vehicles in the Airport's fleet which is one of the highest percentages of clean air vehicles in the County.

- **Sacramento Executive Airport**

- Increased aircraft operations by 17.3 percent over the previous 12-months, with 30 businesses and 370 aircraft based at the airport.
- Completed construction of a 15,000 square-foot hangar by Executive Autopilots, an avionics business at the airport.
- Completed construction of a 14,000 square-foot hangar by SACjet, a fixed-base operator at Executive Airport. The space features a 24-foot ceiling that can house newer aircraft with higher tail heights.

- **Mather Airport**

- Decreased aircraft operations by 0.3 percent, but total air freight was up by 10.4 percent.
- Enhanced marketing efforts with the creation of a CDROM disk which highlighted information about the facilities and services available for potential tenants and stressed the advantages of Mather over Bay Area airports.
- Board of Supervisors adopted Mather Airport Draft Master Plan on December 2003. The Plan draft will be subjected to EIR with a runway 7,200 feet in length as the preferred alternative.

SIGNIFICANT CHANGES FOR 2004-05:

- Completion of the \$82.0 million parking garage at International Airport is expected by September 2004. The six-floor, 5,324-space structure, connects to Terminal A through a passenger bridge to accommodate about 66.0 percent of the airport's passenger traffic.
- Continue International Airport's concession program focusing on integrating the sale of local products in existing concepts and the promotion of local community activities and special events. Enhancements to the concession programs in all terminals are planned.
- Continue emphasis on efforts to develop and enhance the facilities and operations at Executive and Mather Airports. Commitment to accomplish these objectives while continuing to provide a high level of service to the public.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 10.0 positions (2.3 percent) from the prior year reflects the midyear addition of 6.0 positions: Airport Economic Development Specialist, Information Technology Analyst Level 2, Park

Maintenance Supervisor, Principal Engineering Architect, Senior Information Technology Analyst, and Supervising Communication Operations Dispatcher, and the deletion of 3.0 positions which included: Airport Operations Officer, Electronics Technician and Highway Maintenance Supervisor for a net increase of 3.0 positions; added the following 9.0 positions between Adopted Proposed Budget and Final Budget Hearings: 1.0 Park Maintenance Worker 1, 1.0 Secretary, 1.0 Senior Accountant, 1.0 Senior Operations Worker, 1.0 Supervising Communication Operations Dispatcher, 1.0 Airport Manager and the transfer of the following 3.0 positions: 1.0 Associate Engineer Architect, 1.0 Building Project Coordinator II, and 1.0 Associate Civil Engineer from the Architectural Services Division, Municipal Services Agency. Deleted 2.0 positions: 1.0 Airport Equipment Maintenance Superintendent and 1.0 Principal Engineering Architect.

SUPPLEMENTAL INFORMATION:

• Operating Revenue

- Budgeted operating revenues of \$90,436,385 are up approximately \$6.3 million over prior-year budgeted operating revenues. This gain is primarily attributable to an increase in landing fees and anticipated parking lot revenue.

• Operating Expenses

- Budgeted operating expenses of \$95,392,915 are up \$7.7 million compared to budgeted operating expenses for the prior year due primarily to increases in: Salaries and Benefits, up \$2.2 million (8.1 percent); Services and Supplies, up \$0.8 million (1.8 percent); and Depreciation, up \$4.9 million.
- Salaries and Benefits increase reflects step increases, cost-of-living increases effective July 1, 2004, and the addition of 10.0 new positions.
- Changes in Services and Supplies is primarily due to \$3.7 million in land improvements (including \$2.1 million storm drain connection fee), \$1.2 million environmental services costs, and \$1.3 million in computer maintenance costs for new computer systems. These increased costs are partially offset by \$1.0 million reduction in a contingency account, \$2.1 reduction in contract services, \$0.6 million savings in allocated costs, \$1.3 million reduction in services from other departments, and various other less significant reductions.
- Increase in Depreciation is primarily due to anticipated completion of the parking garage.

• Capital Outlay

- As Airport System activity increases, the Airport System must continually improve to meet additional demand. To help meet this demand, the Airport System completed Draft Master Plans for Sacramento International Airport as well as for Mather Airport. EIRs are being prepared.
- Budgeted Capital Projects by funding source are:
 - **Land Acquisition—\$6,250,000.**
 - \$250,000 To continue Sacramento International Airport's commitment to the acquisition of land.
 - 6,000,000 Land acquisition for environmental mitigation purposes.
 - **Improvements—\$75,221,831.** This reflects improvements at Sacramento International Airport unless otherwise indicated.
 - **Bond Proceeds Project \$18,437,951** –The following projects are fully or partially financed by the bond proceeds:
 - \$1,335,765 CNG Refueling Station
 - 1,550,000 ARFF Building Remodel
 - 13,052,186 Various Airfield & Apron Improvements at International Airport
 - 1,900,000 Various Terminal Building Improvements
 - 600,000 Miscellaneous Improvements at International Airport
 - **\$ 56,783,880** – The following improvements are financed by Passenger Facility Charges, federal and state construction grants, and department retained earnings:
 - \$16,300,000 Terminal Modernization Program
 - 7,509,000 City Water Connection
 - 1,940,663 Miscellaneous Improvements at Executive Airport
 - 13,761,818 Miscellaneous Improvements at Mather Airport
 - 1,410,000 Miscellaneous Improvements at Franklin Field
 - 6,275,795 Various Airfield and Apron Improvements at International Airport
 - 1,650,000 Various Terminal Building Improvements at International Airport
 - 7,936,604 Miscellaneous Improvements at International Airport

▪ **Equipment—\$2,496,400**

- \$1,740,000 Low-Floor Buses, six replacements
- 110,000 Tractor with Slope Mower
- 80,600 Sweeper Low-Profile
- 70,000 Utility Mechanic Truck
- 297,800 Other Equipment: Includes Friction Testing Trailer, Noise Monitoring Trailer, and Various Building and Landscape Maintenance Equipment.
- 198,000 Vehicles: Replacement of three - ¾ Ton Pickups, one - ¾ Ton Work Van, one Sheriff Squad Car, one Tug, two Dump Bodies.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Improved air transportation services for the community, businesses and government	Number of Airlines	12	14	14	15
	Number of flights	148	152	146	150
	Number of city-pairs	23	24	23	25
	Number of non-stops	148	152	146	150
	Number of international flights	1	2	1	2
2. Economic Development for the region	Number of new businesses beginning operations at the airports	4	4	4	4
	Pounds of cargo shipped/received	256,745,326	256,340,000	253,253,825	265,650,000
3. Customers are satisfied and want to use the facilities	Usage rate ¹	8,510,924	8,700,000	8,778,163	9,200,000
	Customer Feedback ²	80.0%	85.0%	--	--
4. Airport facilities are safe and secure	Aviation accidents in which the airport is found at fault.	0	0	0	0
	Security incidents (terrorist events or criminal incidents) in which the airport was found by the Federal government to have been responsible.	0	0	0	0
5. The County Airports system is monetarily self-sufficient	Percent of operating revenue growth over prior year (fiscal year basis)	-1.5%	6.5%	5.7%	11.0%
	Bond Rating (maintained or improved)				
	> Standard & Poors	A+/A	A+/A	A+/A	A+/A
	> Fitch (Revenue Bonds/PFC Bonds)	A+/A+	A+/A+	A+/A+	A+/A+
> Moody's (Revenue Bonds/PFC Bonds)	A1/A1	A1/A1	A1/A1	A1/A1	

¹ Passengers at Sacramento International Airport

² Per META Survey – Survey was not conducted in 2003 and 2004

2004-05 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>	97,862,934	0	113,560,639	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	<i>Executive Airport</i>	2,926,626	0	3,694,065	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. Zero aviation accidents in which the airport is found at fault.								
003	<i>Mather Airport</i>	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. Zero aviation accidents in which the airport is found at fault.								
004	<i>Unallocated Positions</i>	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:		105,418,190	0	131,672,629	0	-26,254,439	435.0	204
FUNDED Total:		105,418,190	0	131,672,629	0	-26,254,439	435.0	204

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL HEARINGS		Program Type: SELF-SUPPORTING						
001	<i>International Airport</i>	631,621	0	631,621	0	0	6.0	0
Program Description: Developing, operating and maintaining an Airport System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure and customer oriented, with the goal of zero aviation accidents in which the airport is found at fault. The addition of 2 new airlines and expanded flight routes require additional staff positions to support the maintenance and operation functions.								
001	<i>International Airport</i>	3,403,380	0	4,767,545	0	-1,364,165	0.0	0
Program Description: Developing, operating and maintaining an Airport System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure, and customer oriented. With the goal of passenger activity in excess of 9,000,000 passengers and zero aviation accidents in which the airport is found at fault. Additional funding will provide necessary increases in security as well as improving the safety and efficiency of facilities.								
002	<i>Executive</i>	43,555	0	43,555	0	0	1.0	0
Program Description: Developing, operating and maintaining an Airport System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure, and customer oriented. Additional staff position will insure proper maintenance of landscaping investment.								
003	<i>Mather</i>	-21,410	0	0	0	-21,410	0.0	0
Program Description: Developing, operating and maintaining an Airport System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure, and customer oriented with the goal of zero aviation accidents in which the airport is found at fault.								
SELF-SUPPORTING Total:		4,057,146	0	5,442,721	0	-1,385,575	7.0	0
BOS APPROVED DURING FINAL HEARINGS Total		4,057,146	0	5,442,721	0	-1,385,575	7.0	0
Grand Total:		109,475,336	0	137,115,350	0	-27,640,014	442.0	204

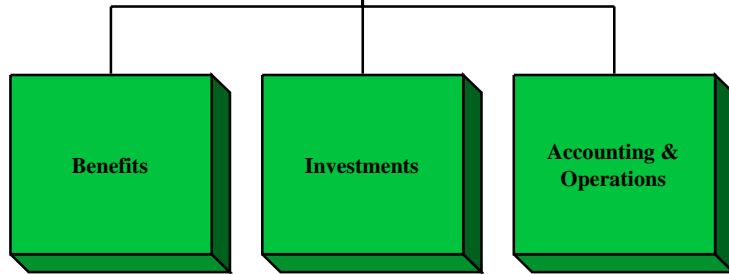
2004-05 PROGRAM INFORMATION

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

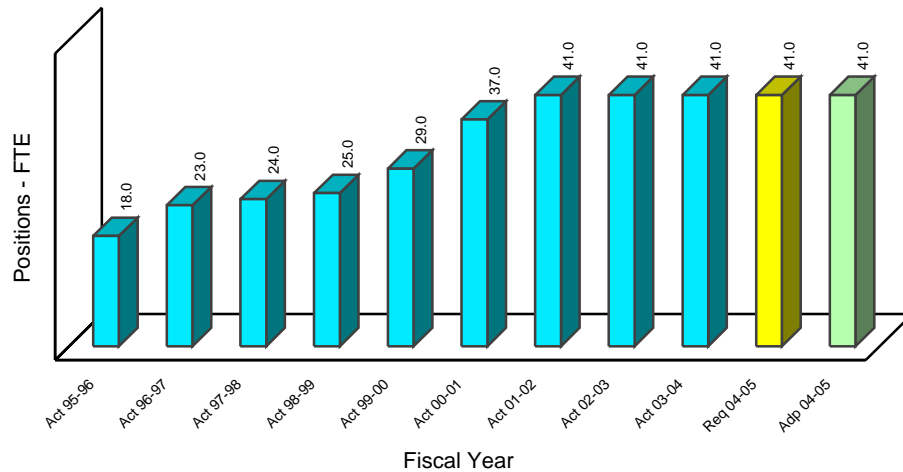
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
004 Capital Improvement Program	66,143,672	0	0	0	66,143,672	0.0	0
Program Description:	Capital improvement program developed to meet the 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.						
DISCRETIONARY Total:	66,143,672	0	0	0	66,143,672	0.0	0
FUNDED Total	66,143,672	0	0	0	66,143,672	0.0	0
BOS APPROVED DURING FINAL HEARINGS	Program Type: DISCRETIONARY						
004 Capital Improvement Program	17,824,559	0	0	0	17,824,559	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. Additional funding reflects rebudgeting of previously approved projects an \$1 million for land acquisition.						
DISCRETIONARY Total:	17,824,559	0	0	0	17,824,559	0.0	0
BOS APPROVED DURING FINAL HEARINGS Total	17,824,559	0	0	0	17,824,559	0.0	0
Grand Total:	83,968,231	0	0	0	83,968,231	0.0	0

Departmental Structure

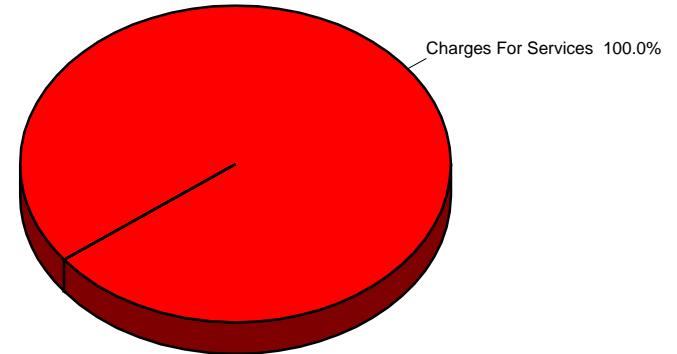
JOHN R. DESCAMP, Chief Administrator



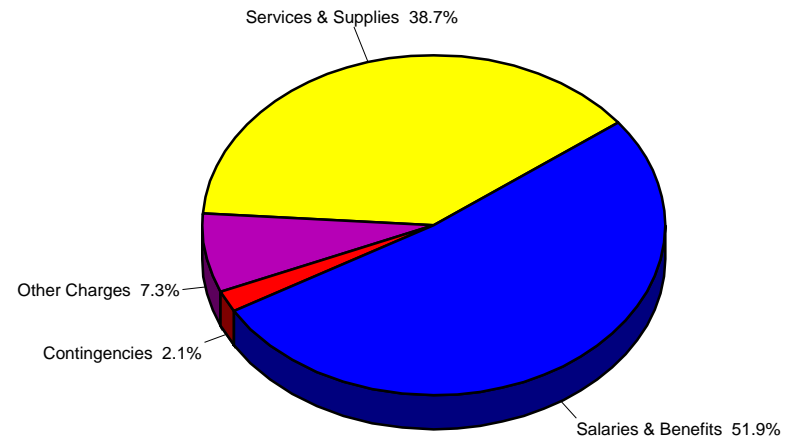
Staffing Trend



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Charges for Service	0	0	6,579,150	6,593,568	6,076,458
Total Operating Rev	0	0	6,579,150	6,593,568	6,076,458
Salaries/Benefits	2,390,942	2,615,299	3,051,658	3,061,265	3,155,150
Service & Supplies	2,389,911	2,278,858	2,678,105	2,682,916	2,330,140
Other Charges	1,047,708	718,187	718,187	718,187	438,979
Depreciation/Amort	10,222	6,133	6,200	6,200	6,200
Intrafund Chgs/Reimb	0	0	0	0	20,989
Total Operating Exp	5,838,783	5,618,477	6,454,150	6,468,568	5,951,458
Interest Income	-8,147	-107,308	0	0	0
Other Revenues	0	715	0	0	0
Total Nonoperating Rev	-8,147	-106,593	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	-5,725,070	0	0	0
Positions	41.0	41.0	41.0	41.0	41.0
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 and Chief Operations Officer 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.

MISSION:

The mission of the Sacramento County Employees' Retirement System Board and Administration is to provide high quality, timely, and cost-effective services that assist staff in achieving prompt delivery of benefits and related services to SCERS participants and their beneficiaries in a responsible manner.

GOALS:

- Act as fiduciaries for the members, retirees, and beneficiaries.
- Take responsibility for cost-effective operations and minimize employer contributions.
- Display competency, courtesy, and respect.
- Employ prudent and fair decision procedures.
- Continue professional growth through education and training.

- Strategically plan for the future.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Implemented collectively-bargained county agreements and Board of Supervisors' and member districts' governing boards' resolutions applying service retirement formulas pursuant to Government Code Sections 31676.14 and 31664.1 to members' service credits and allowing for purchase of "public service credit."
- Conceptualized, developed, tested, and implemented a Replacement Benefits Plan to provide earned and payable benefits to members who are limited by rules of Section 415(b) of the Internal Revenue Code of 1986, as amended.
- Processed approximately 785 service and disability retirement applications and made first benefit payments on average within four weeks of retirement dates.
- Processed approximately 780 requests for calculation of cost of purchasing public service credits.
- Conducted 35 new retiree orientation sessions.
- Negotiated and received Superior Court approval of a Settlement Agreement to settle class action litigation Judicial Council Coordination Proceeding No. 4049, Sacramento County Case No. 97CS030403, i.e., the "Ventura" litigation.
- Implemented provisions of court-approved Settlement Agreement with total projected ultimate SCERS payout of \$55.0 million to plaintiffs and representing attorneys.
- Contracted for expert advice pertinent to anticipated possible litigation.
- Coordinated and successfully completed board member elections for one safety member and one alternate safety member, filling the vacated existing term and for new three-year terms and for one miscellaneous member for a three-year term.
- Enhanced SCERS Website to provide greater accessibility to members with physical limitations.
- Received the Certificate of Excellence in Financial Reporting from the Government Financial Officers Association (GFOA) for the 2002-03 Comprehensive Annual Financial Report.
- Successfully conducted recruitment and hired 1.0 Assistant Administrator/Chief Benefits Officer position.
- Initiated executive search for Administrator/Chief Executive Officer (CEO) to replace retiring CEO.

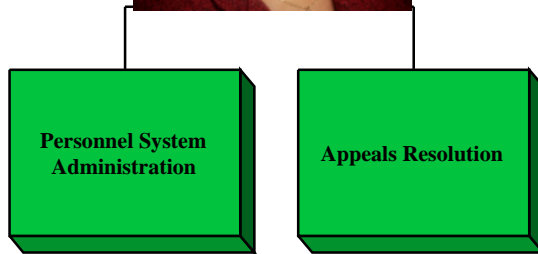
- Issued Request for Proposals (RFP) for financial audit services, made selection, and entered into a new three-year contract.
- Issued RFP for actuarial services, made selection, and entered into a new three-year contract.
- Adopted a 30-year amortization period for unfunded accrued actuarial liabilities.
- Participated with County in development of RFP to select new payroll vendor for Special Districts, which is expected to result in an automated interface of Special District payroll activity.
- Adopted a new schedule for trust and custodian banking services, portfolio analytics, securities lending and other investment related services.
- Conceptualized, conducted and completed a system asset/liability modeling study and asset allocation study.
- Adopted a new asset allocation of 35.0 percent domestic equity, 20.0 percent international equity, 25.0 percent aggregate fixed income, 15.0 percent real estate and 5.0 percent equity long-short hedge funds with the assistance of investment consultant.
- Terminated small capitalization equity and retained new small cap equity manager.
- Selected equity real estate core separate account investment advisor.
- Initiated Request for Information (RFI) for two equity long-short hedge fund managers. Selection of managers expected to be complete in July 2005.
- Replace SCERS' custom software and current scanner hardware with new software and hardware, and migrate SCERS data and documents from stand-alone server to shared server.
- Coordinate with DOF and the OCIT to perfect changes in the COMPASS payroll system in determining employer contributions in event of retroactive payroll system adjustments.
- Accomplish smooth transition of actuarial service providers.
- Reinstate financial planning seminars for active members.

SIGNIFICANT CHANGES FOR 2004-05:

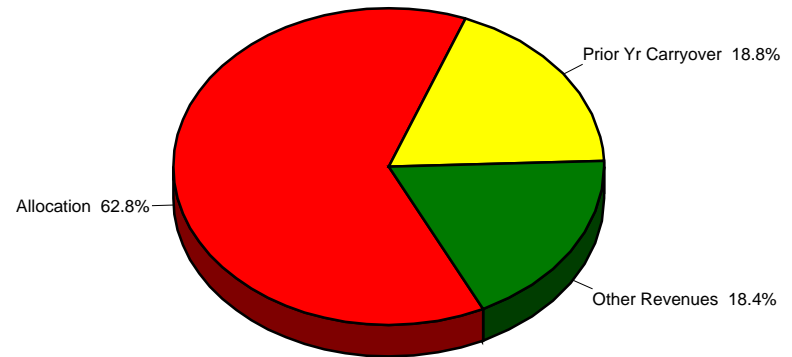
- Appointment of new Administrator/Chief Executive Officer to replace retiring CEO.
- Engage a consultant to conceptualize and conduct a formalized long-range strategic planning process culminating in a comprehensive five-year plan.
- Complete review and revision of Board Bylaws/Regulations utilizing services of the County Counsel's Office and/or an outside consultant.
- Conduct elections for one miscellaneous member, one retired member, and one alternate retired member for new three-year terms.
- Participate with Department of Finance (DOF), Office of Communications and Information Technology (OCIT), and Districts to implement an automated interface for Special District payroll activity.
- Enhance SCERS Website to provide greater accessibility to provide online access to applications and other forms.
- Implement new asset allocation changes and complete restructuring of investment managers to improve portfolio risk and return characteristics.

Departmental Structure

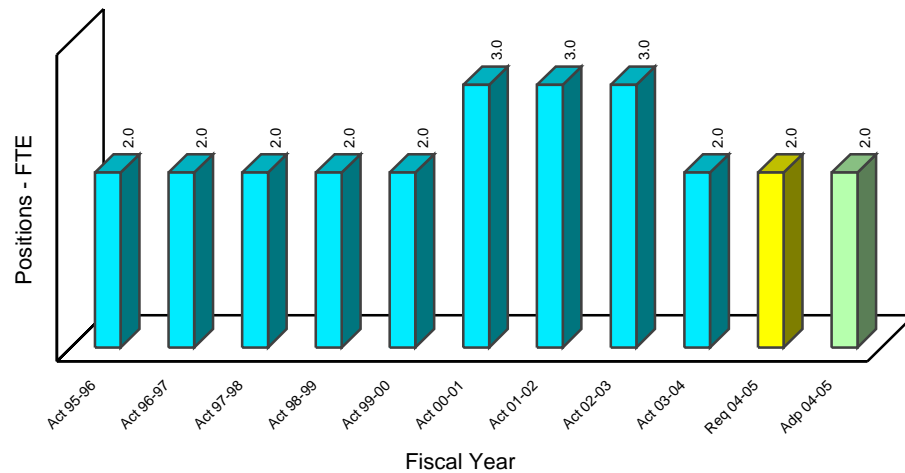
KATHLEEN INZERILLO, Executive Officer



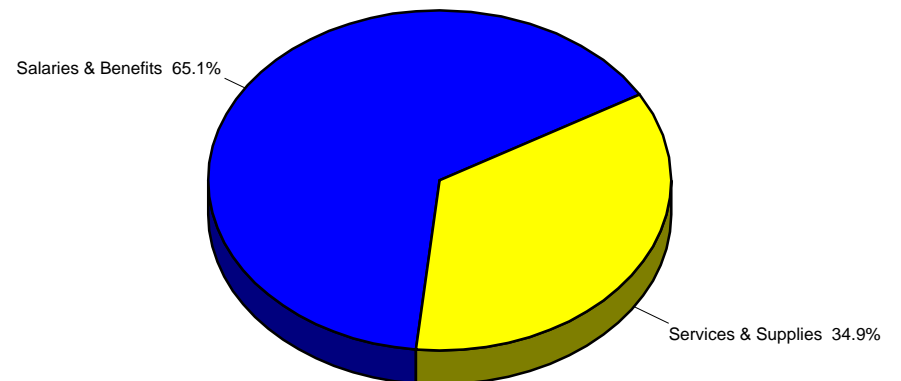
Financing Sources



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	179,087	169,924	236,197	191,893	187,139
Services & Supplies	97,389	95,552	130,129	96,833	96,833
Intrafund Charges	2,049	2,049	2,049	2,049	3,584
NET TOTAL	278,525	267,525	368,375	290,775	287,556
Prior Yr Carryover	19,122	60,500	60,500	53,935	53,935
Revenues	23,668	21,066	53,000	53,000	53,000
NET COST	235,735	185,959	254,875	183,840	180,621
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.

MISSION:

To improve the quality of the delivery of county services by providing the citizens, management, and employees of Sacramento County with a responsive personnel system dedicated to the fair and impartial hiring of the most qualified employees on the basis of merit. Our mission is to provide policy direction and oversight for the merit selection, promotion, retention, classification, and

discipline of civil service employees pursuant to Article XVI of the Sacramento County Charter and accepted principles of public personnel administration.

GOALS:

- To provide formalized training to human resources personnel countywide on a regular and as-needed basis regarding the Civil Service Rules and Commission policies and procedures.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Deleted vacant 1.0 Executive Secretary position to meet the projected workload distribution between the Executive Officer and the Civil Service Staff Assistant.
- Distributed Agendas and Minutes of Commission meetings through electronic processing which reduced printing and mailing costs.
- Transmitted reports and correspondence electronically to the extent possible which reduced printing and mailing costs.

- Commission reviewed classification changes recommended by the Director of Personnel Services which included 19 classifications: four new classes, two classes abolished, and revised 13 classes.
- Received and processed 66 appeals: 31 disciplinary actions (dismissal, suspension, demotion, reduction in pay step, or release from probation); 31 examinations administered (minimum qualifications, screening panel rejection, scoring and dimension weighting); and five failure to pass required pre-employment medical/drug or psychological examinations.

SIGNIFICANT CHANGES FISCAL YEAR 2004-05:

- Retirement of current Civil Service Commission Executive Officer, and new Executive Officer appointment by the Commission.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level reduction of 1.0 position (33.3 percent) from the prior year reflects the midyear deletion of 1.0 Executive Secretary position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Management, employees and the public have confidence in the County's civil service merit system.	At least two public meetings of the Civil Service Commission held each month, with additional special meetings as needed. (Minimum of 24 annually)	19	24	16	24
	Commission action on classification study recommendations concluded at initial public hearing.	70.0%	75.0%	90.0%	75.0%
	Commission action on appeals concluded at initial public hearing.	74.0%	80.0%	75.0%	80.0%
2. Appeals are responded to and resolved in an effective and timely manner.	Acknowledge discipline/release from probation appeals in writing within 3 business days.	89.0%	80.0%	81.0%	80.0%
	For discipline and/or release from probation appeals, hearing date coordinated between hearing officer, appellant, and county department within 30 days.	68.0%	75.0%	83.0%	75.0%
	For selection/examination appeals, commission staff investigation and recommendation completed within 10 days of receipt of county response.*	100.0%	80.0%	100.0%	80.0%
	For position allocation appeals, commission staff investigation and recommendation completed within 30 days of receipt of county response.*	0.0%	80.0%	0.0%	80.0%
	Appeals resolved administratively, settled or withdrawn without formal hearing and/or commission decision.	55.0%	25.0%	56.0%	80.0%

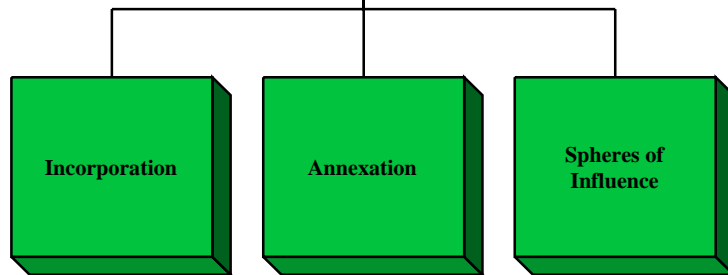
* Excludes untimely filed appeals and appeals withdrawn or administratively resolved.

2004-05 PROGRAM INFORMATION

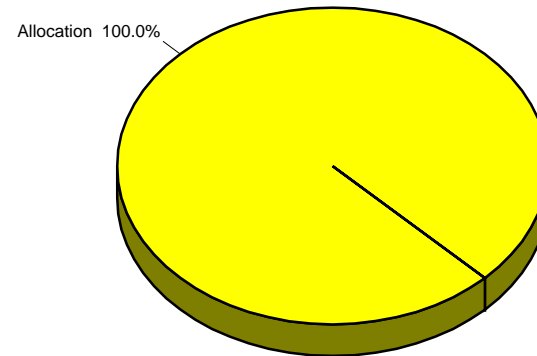
Budget Unit: 4210000 Civil Service Commission		Agency: General Government/Admin.							
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	<i>Staff support to the Commission</i>	287,556	0	53,000	53,935	180,621	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:		287,556	0	53,000	53,935	180,621	2.0	0	

Departmental Structure

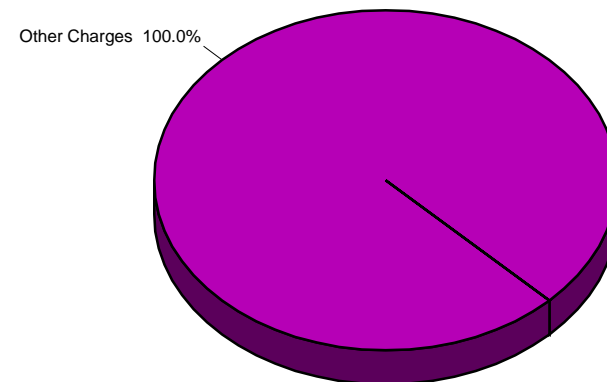
PETER BRUNDAGE, Executive Director



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 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.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Completed annexation of Airgas into the City of Sacramento.
- Completed annexation of the Elk Grove Water Service area into the Florin Resource Conservation District.
- Completed the annexation of Laguna West into the City of Elk Grove.

- Consolidated the Florin Elder Creek Cemetery District into the Elk Grove Consumnes Cemetery District.
- Formed County Service Area No. 11 for the County of Sacramento.
- Annexed the City of West Sacramento and the communities of Courtland, Walnut Grove and Isleton into Sacramento Regional County Sanitation District service area.
- Completed Municipal Service Reviews for Public Cemetery Districts and Sacramento Metropolitan Fire District.

SIGNIFICANT CHANGES FOR 2004-05:

- Complete the annexation of Sacramento Regional Sanitation District pump station into Sacramento Municipal Utility District (SMUD) service area.
- Complete the annexation of development projects into Rio Linda Water District.
- Complete Municipal Service reviews for Del Paso Manor Water District, Herald Fire District, Elk Grove Community Services District, and San Juan Water District.
- Commence annexation of Freeport into the City of Sacramento.
- Issue Program Completion Certificate for Elk Grove Incorporation Mitigation Measures.

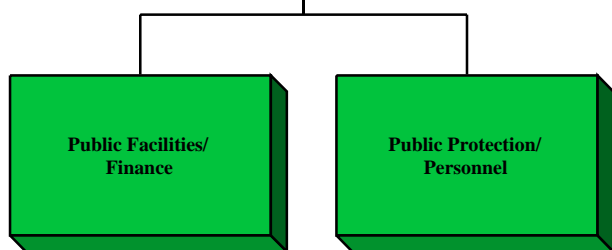
2004-05 PROGRAM INFORMATION

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

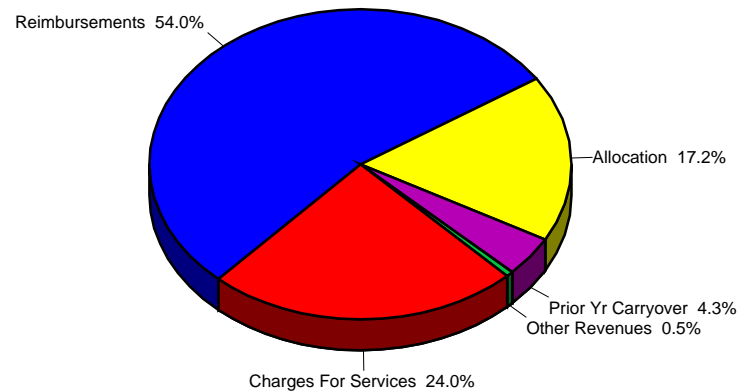
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>LAFCo</i>	195,000	0	0	0	195,000	0.0	0
Program Description:		Administration of LAFCo						
Countywide Priority:		0 Mandated Countywide/Municipal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

Departmental Structure

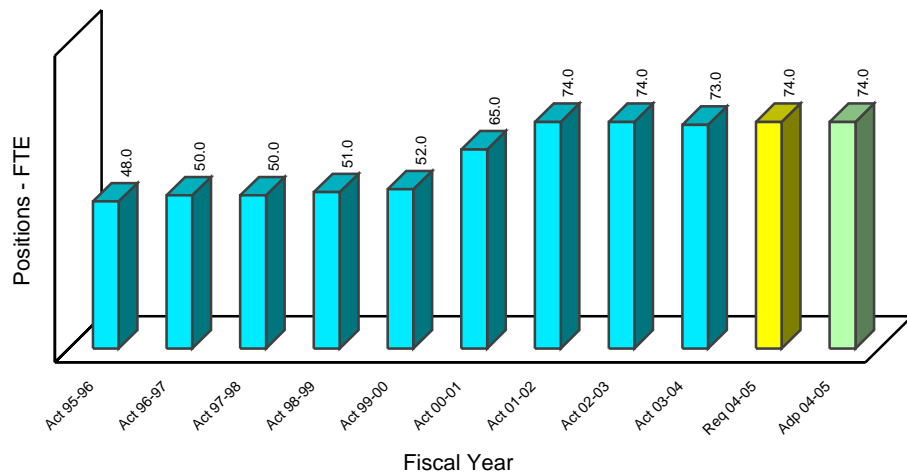
ROBERT A. RYAN, JR.--County Counsel



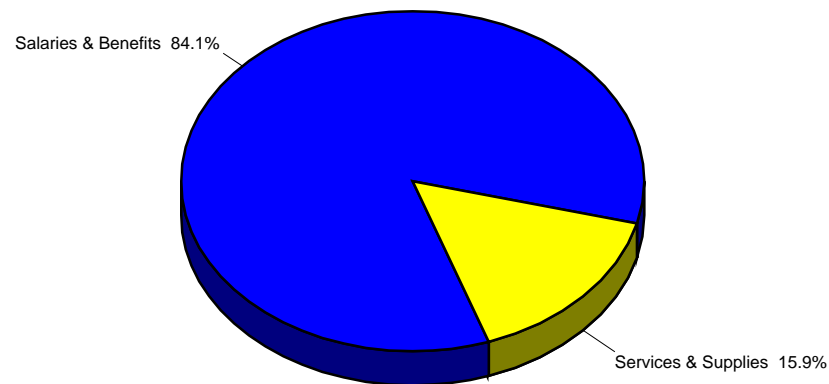
Financing Sources



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	7,632,585	7,729,937	8,322,435	8,821,649	8,573,978
Services & Supplies	1,165,647	1,290,974	1,796,843	1,529,825	1,567,688
Intrafund Charges	2,799	3,577	3,577	23,048	51,006
SUBTOTAL	8,801,031	9,024,488	10,122,855	10,374,522	10,192,672
Interfund Reimb	-139,914	-180,216	-187,000	-305,200	-367,700
Intrafund Reimb	-4,665,691	-4,734,422	-5,148,318	-5,151,808	-5,135,808
NET TOTAL	3,995,426	4,109,850	4,787,537	4,917,514	4,689,164
Prior Yr Carryover	1,202,674	845,468	845,468	434,025	434,025
Revenues	1,874,302	2,103,141	2,341,008	2,309,998	2,496,921
NET COST	918,450	1,161,241	1,601,061	2,173,491	1,758,218
Positions	74.0	73.0	73.0	74.0	74.0

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.

- 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, HIPAA Steering Committee, and certain community program initiatives, such as the Municipal Services Review Team.

MISSION:

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity

in the work place through collaborative efforts dedicated to continuous improvement.

GOALS:

- Expand the in-service training program for the attorney staff to improve the overall quality of legal services delivered to county clients.
- Conduct management and customer training programs for other county departments.
- Implement the performance measure plan.
- Expand performance measures to general advisory workload.
- Reconfigure the juvenile dependency service model.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Continued in-service training programs for attorneys to improve the overall quality of legal services delivered to county clients. The Office maintained its certification as a continuing legal education provider.
- Provided significant litigation efforts for legal challenges to: local transportation projects; land use approvals; and the Housing Element.
- Continued to provide countywide training programs on contract matters.
- Continued countywide training on human resource regulatory issues.
- Continued significant work on McClellan reuse.
- Developed service contracts with the City of Rancho Cordova.
- Continued strategic planning and succession planning within the Office.
- Staffed the Freeport Regional Water Authority and assisted in the legal defense of the Freeport Regional Water Project.
- Provided legal assistance in the Deputy Sheriffs' Association labor arbitration.
- Participated in the Municipal Services Agency Reorganization.
- Began significant legal work on property acquisition for the Department of Water Quality.

SIGNIFICANT CHANGES FOR 2004-05:

- Continue expansion of new team-concept processes for juvenile dependency programs to provide systemic improvements in the dependency process. Expand team concept to other areas, as appropriate.
- Continue to provide legal counsel and defense of expected challenges to the County's existing Housing Element.
- Continue to provide Public Employees' Relations Board (PERB) jurisdiction with additional attorney effort in labor matters.

- Formal release of a comprehensive policies and procedures manual for the Office.
- Continue strategic planning and succession planning.
- Continue to provide the bulk of the substantive, legal county training program.
- Continue participation in the realignment of municipal services.
- Draft ordinance framework for new methods of community governance.
- Continue to prosecute significant eminent domain actions for acquisition of water and wastewater facilities.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 1.0 position (1.4 percent) from the prior year reflects the addition of 1.0 Paralegal-Confidential position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Disability Retirement – to oppose disability retirement applications that do not satisfy applicable legal standards	Number of filed applications that are scheduled for hearing	19	24	16	20
	Number of contested cases that are opened in office	28	30	32	30
	Number of contested cases that go to hearing	17	20	12	18
	Percent of contested cases successfully defended before hearing officer	90.0%	90.0%	80.0%	80.0%
	Percent of decisions that are challenged in court (writs)	25.0%	25.0%	25.0%	25.0%
	Percent of successful upheld court challenges	50.0%	75.0%	75.0%	75.0%
2. Juvenile Dependency – To remove juveniles from dangerous family environments	Number of detention hearings	852	1,007	905	900
	Number of writs with petitions granted	1	0	1	0
	Number of writs with petitions denied	10	25	13	20
3. Probate/Conservatorship – Assist the Public Guardian/Public Administrator (PG/PA), Sacramento County Mental Health Treatment Center (SCMHTC) and Jail Psychiatric Services (JPS) with issues relating to mentally ill, demented or vulnerable adults, and decedent estates	LANTERMAN-PETRIS-SHORT (LPS)				
	Number of active cases	404	404	397	397
	Number of openings	84	84	78	78
	Number and percent of petitions granted (court ordered)	78 (93.0%)	78 (93.0%)	62 (79.0%)	62 (79.0%)
	Number of trials set	28	28	68	68
	Number and percent of successful trial outcomes	21 (75.0%)	21 (75.0%)	42 (62.0%)	42 (62.0%)
	DECEDENT ESTATES				
	Number of active cases (includes no Letters of Administration)	115	115	103	103
	Number of openings	84	84	61	61
	Amount collected by County Counsel	\$80,243	\$60,000	\$46,051	\$60,000
PROBATE CONSERVATORSHIPS					
Number of active cases	302	302	256	256	
Number of openings	84	84	24	24	
Number and percent of petitions granted (court ordered)	82 (98.0%)	82 (98.0%)	23 (96.0%)	23 (96.0%)	
Number of trials set	7	7	5	5	

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004	
PROBATE CONSERVATORSHIPS (continued)						
3. Probate/Conservatorship – Assist the Public Guardian/Public Administrator (PG/PA), Sacramento County Mental Health Treatment Center (SCMHTC) and Jail Psychiatric Services (JPS) with issues relating to mentally ill, demented or vulnerable adults, and decedent estates	Number and percent of successful trial outcomes	6 (86.0%)	6 (86.0%)	4 (80.0%)	4 (80.0%)	
	Amount collected by County Counsel	\$55,706	\$65,000	\$95,110	\$70,000	
	CAPACITY HEARINGS					
	SCMHTC – JAIL – Electro Convulsive Treatment (ECT) Number of capacity hearings filed	288	288	318	318	
	Number of petitions filed that went to hearing	67	67	94	94	
	Number and percent of petitions granted (out of those originally filed)	62 (93.0%)	62 (93.0%)	81 (86.0%)	81 (86.0%)	
4. Debt Collection – To assist in the collection of debts owed to the County	Percent of cases successful in preventing discharge of debt	90.0%	90.0%	89.0%	90.0%	
	Percent of cases where tax obligation is secured/prioritized	95.0%	95.0%	90.0%	90.0%	
ADMINISTRATIVE ENFORCEMENT (Substandard Housing, Dangerous Building, and Phoenix Ordinance Cases)						
5. Code Enforcement – To assist in ensuring general compliance with the County's Building, Housing, Nuisance and Zoning Codes	Number of code violation cases received	13	13	3	15	
	Percent of cases resolved voluntarily/or receive abatement orders	95-100.0%	95-100.0%	95.0%	95.0%	
	COURT CASES					
	Number of cases referred for action	40	40-45	25	25	
	Percent of voluntary compliance or receive the requested injunction	95.0%	95.0%	95.0%	95.0%	
	Order to Show Cause (OSC) – Contempt					
	Number of cases requiring an OSC	8	8	5	5	
	Percent OSC is successfully obtained or owner voluntarily complies	100.0%	100.0%	100.0%	100.0%	
	Average number of months to get compliance	4-6	4-6	5	5	
	CODE ENFORCEMENT Overall, All cases combined (Mode of Compliance)					
	Percent resolved through voluntary compliance	75.0%	75.0%	80.0%	75.0%	
	Percent resolved through court order	20.0%	20.0%	20.0%	20.0%	
	Percent resolved through administrative orders	5.0%	5.0%	0.0%	5.0%	
6. Eminent Domain – County acquires interest in property for underlying public purpose	Number of cases that are filed or referred for eminent domain action	15	15	27	80	
	Number of cases where litigation expenses are awarded	0	0	0	0	
	Percent of court ordered dispositions (+ \$20,000) that are 115 percent of appraisal	0	0	0	0	
7. Employee Discipline – To assist County departments in evaluating appropriate disciplinary action for employee misconduct and then sustaining any discipline imposed by appointing authority	Number of appeals from disciplinary action received	48	48	50	65	
	Percent of cases where proposed discipline is upheld	100.0%	100.0%	94.0%	95.0%	

2004-05 PROGRAM INFORMATION

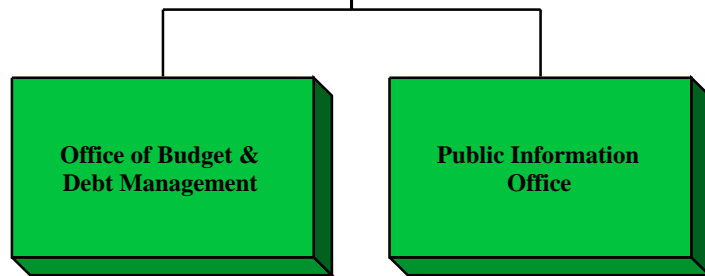
Budget Unit: 4810000 County Counsel Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	General Fund	1,453,184	0	0	0	1,453,184	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	871,059	0	132,000	434,025	305,034	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	1,233,200	1,233,200	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	2,253,915	0	2,253,915	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.								
MANDATED Total:		10,081,666	5,503,508	2,385,915	434,025	1,758,218	73.0	0

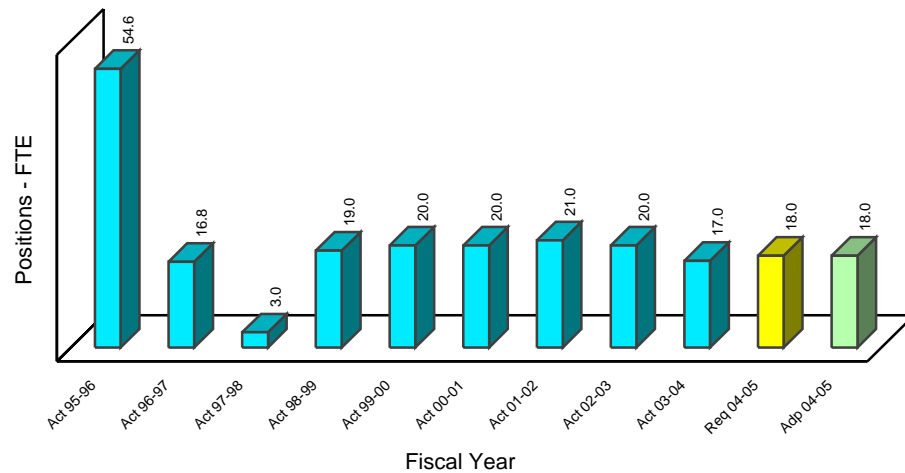
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Total	10,081,666	5,503,508	2,385,915	434,025	1,758,218	73.0	0
BOS APPROVED DURING FINAL HEARINGS		Program Type: MANDATED						
005	<i>Eminent Domain - SRCSD</i>	111,006	0	111,006	0	0	1.0	0
Program Description:		Legal Svcs-Non-General Fund agencies/departments						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Compliance with eminent domain legal requirements and provision of necessary services in a more efficient and cost effective manner.						
MANDATED Total:		111,006	0	111,006	0	0	1.0	0
BOS APPROVED DURING FINAL HEARINGS		Total						
		111,006	0	111,006	0	0	1.0	0
Grand Total:		10,192,672	5,503,508	2,496,921	434,025	1,758,218	74.0	0

Departmental Structure

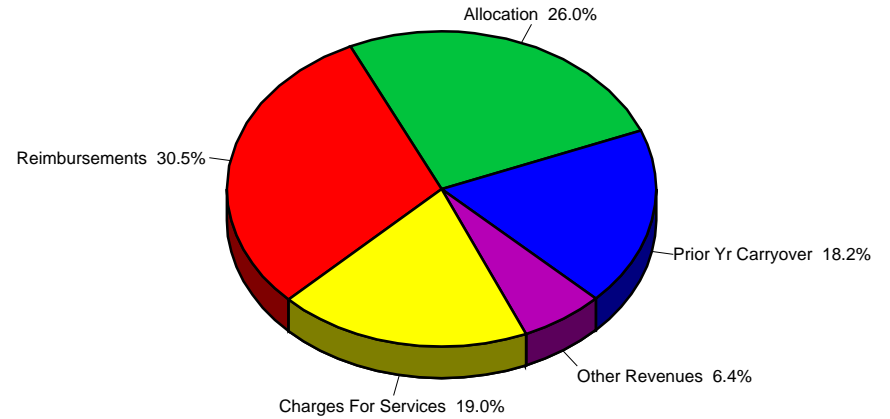
TERRY SCHUTTEN, County Executive



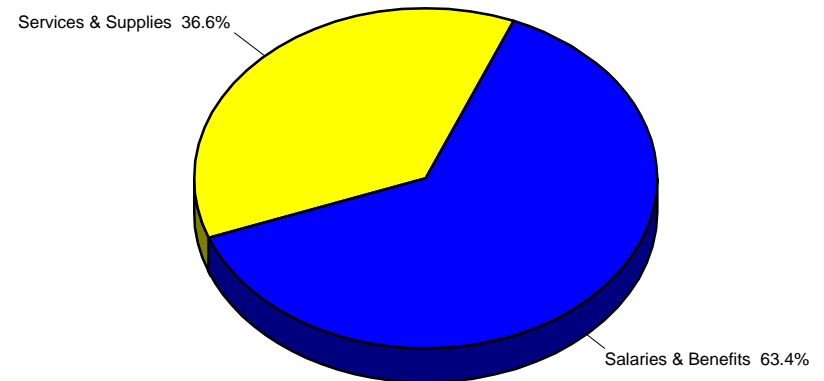
Staffing Trend



Financing Sources



Financing Uses



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

UNIT: 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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	1,649,706	1,608,563	1,743,190	1,743,984	1,706,231
Services & Supplies	543,394	569,910	858,639	951,851	951,851
Intrafund Charges	5,553	890	890	34,787	34,787
SUBTOTAL	2,198,653	2,179,363	2,602,719	2,730,622	2,692,869
Interfund Reimb	-58,148	-72,217	-60,000	-84,487	-84,487
Intrafund Reimb	-119,000	-138,496	-120,000	-706,664	-735,757
NET TOTAL	2,021,505	1,968,650	2,422,719	1,939,471	1,872,625
Prior Yr Carryover	205,953	465,467	465,467	489,156	489,156
Revenues	643,955	679,250	631,648	684,513	684,513
NET COST	1,171,597	823,933	1,325,604	765,802	698,956
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 Office of Budget and Debt Management, the Chief Financial/Operations Officer, the County's Public Information Officer, and related analytical/support staff.

MISSION:

To ensure that all county activities are geared toward efficiency, economy, and maximum service effectiveness. To guide the County toward this vision, it is the mission of the County Executive's Office to ensure proper, efficient, and effective administration of county business on behalf of the Board of Supervisors and their constituents.

GOALS:

- County Management – Continue to develop innovative and effective solutions to the problem of delivering effective and cost-efficient services to the residents of Sacramento County.

- Budget Preparation and Debt Management – Oversee a fair and impartial budget process that guides the Board of Supervisors to make their difficult budget decisions; obtain lowest cost and maximum return on cash flow and capital debt financings.
- Public Information – Provide the public and county employees with better information regarding current county activities.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Sacramento County was awarded the Governmental Finance Officers Association Distinguished Budget Presentation Award for the 2003-04 Final Budget document. This is the second time this award has been awarded to Sacramento County.
- The Office of Budget and Debt Management:
 - Oversaw the development of the Fiscal Year 2004-05 Proposed and Final budgets, which involved significant changes in the county's budget process. Countywide budget priorities were reaffirmed by the Board of Supervisors. These priorities are used to guide resource allocation and budget reduction decisions throughout the budget process. The County also utilized the practice of determining early allocation of the anticipated general purpose financing, the county's local financial resources. In essence, General Fund departments were given bottom line spending targets very early in the budget process and were instructed to develop their budget requests around these targets.
 - Organized and conducted budget workshops before the Board of Supervisors. In these workshops, held before the formal budget hearings, the Board of Supervisors and the public were informed of the potential budget reductions which would result from meeting the bottom line budget spending targets.
 - Issued \$426.1 million Pension Obligation Bonds (POBs) to fund pension benefits for employees and to amortize the unfunded actuarial accrued liability (UAAL). The County issued the taxable POBs to finance the County's current UAAL to the Sacramento County Employees Retirement System (SCERS) as of July 1, 2004 and to pay the costs of the financing.
 - Published the entire county budget document and numerous budget announcements on the county's public Website, and also updated our first Intranet site for use by county departments to receive budgetary information and download budget forms.
 - Worked with the Office of Labor Relations to educate employee organizations regarding retirement benefit enhancements, and participated in the Health and Welfare benefit review. Performed complex

calculations on employee wage and benefit proposals, and participated in the Deputy Sheriff's Association binding arbitration hearings.

- Coordinated the Five-Year Capital Improvement Plan as a formal part of the budget document.
- Provided for the county's cash flow needs by overseeing the issuance of \$370.0 million in Tax and Revenue Anticipation Notes (TRANs).
- The Public Information Officer:
 - Supported the County Executive Officer's efforts to communicate the budget process to County employees, the public and the news media.
 - Promoted agenda items and action by the Board of Supervisors with the news media, as well as coordinated responses to a wide variety of media inquiries.
 - Coordinated a variety of media events on behalf of county departments.
 - Assisted in the communication of events among county employees.
 - Coordinated monthly meetings of County Communication and Media Officers.
 - Coordinated the quarterly development and production of County News publication. This included story development, writing, editing, and design and production management.
 - Coordinated update and standardization of county stationery and seal.
 - Supported the community plan update efforts countywide, including development of a comprehensive media and community awareness effort for Arden-Arcade area.

SIGNIFICANT CHANGES FOR 2004-05:

- The Office of Budget and Debt Management:
 - Submit, for the fifth year, the budget documents to the Governmental Finance Officers Association for the annual Distinguished Budget Presentation Award. Approximately 1.0 percent of all eligible local agencies receive the annual award.
 - Prepare a sophisticated multiyear budget projection for the county's General Fund for use in guiding the budget process and budget decisions over the next several years.
 - Actively pursue new sources of financing and identify cost reductions.
 - Provide for the county's cash flow needs by overseeing the issuance of TRANs.
- The Public Information Officer:
 - Continue to develop and produce County News.

- Continue to promote agenda items and action by the Board of Supervisors with the news media, as well as coordinate media events and responses to a wide variety of media inquiries.
- Continue to coordinate monthly meetings of County Communication and Media Officers.
- Continue to assist County Executive Office and other County Departments with internal and external communication needs.
- Continue to support the community plan update efforts throughout the county, including development and implementation of a comprehensive media and community awareness effort for Arden-Arcade area.
- Complete recruitment and hiring of a 0.5 Communication and Media Director position.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 1.0 position (5.8 percent) from the prior year reflects the addition of 1.0 Senior Administrative Analyst position due to the countywide reorganization effective March 25, 2004.

2004-05 PROGRAM INFORMATION

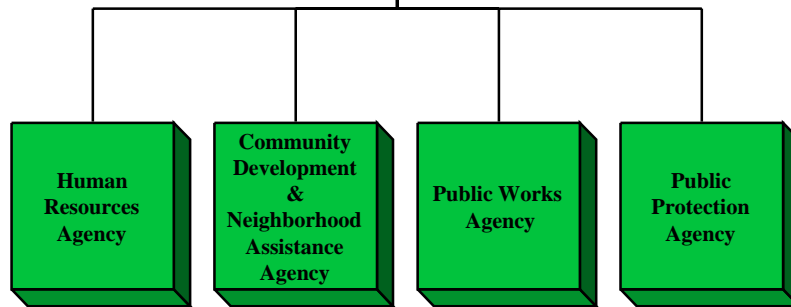
Budget Unit: 5910000 County Executive Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Countywide Admin & Budget	1,298,472	757,065	179,286	317,951	44,170	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	521,754	0	0	171,205	350,549	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	196,222	0	0	0	196,222	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:		2,383,360	757,065	546,198	489,156	590,941	15.0	0

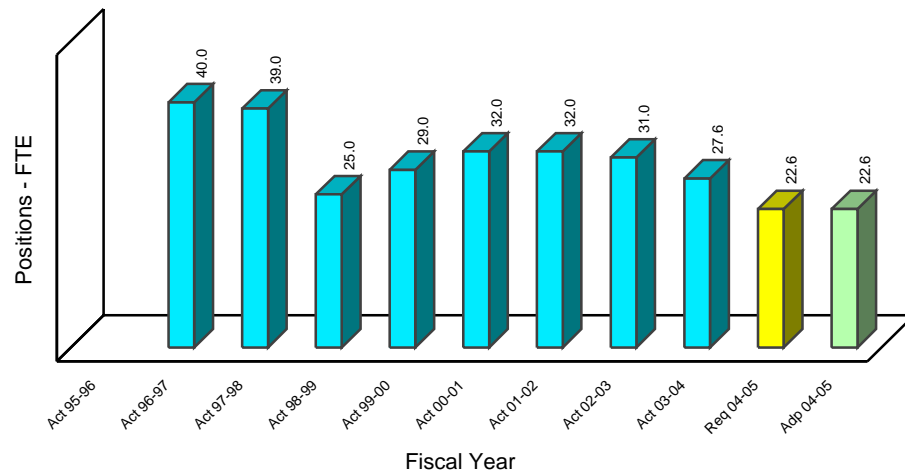
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	County Hearing Officer	201,494	63,179	138,315	0	0	1.0	0
Program Description:		Serves in a quasi-judicial capacity hearing cases 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	108,015	0	0	0	108,015	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:		309,509	63,179	138,315	0	108,015	3.0	0
FUNDED Total:		2,692,869	820,244	684,513	489,156	698,956	18.0	0
Grand Total:		2,692,869	820,244	684,513	489,156	698,956	18.0	0

Departmental Structure

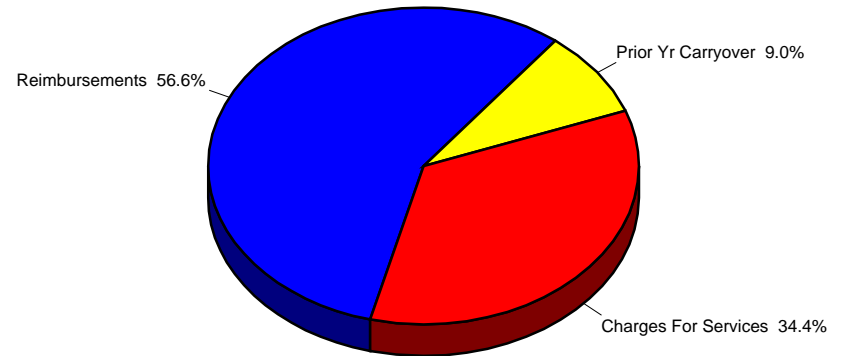
TERRY SCHUTTEN, County Executive



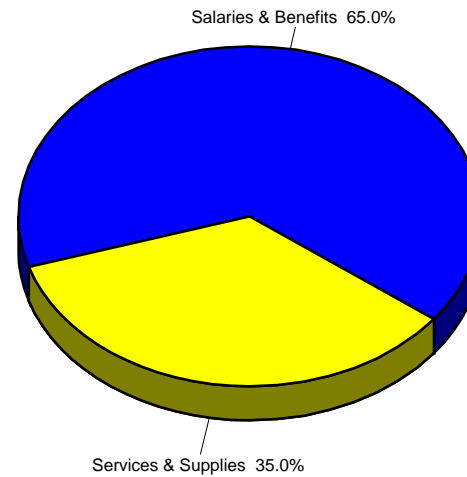
Staffing Trend



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	3,079,347	3,146,943	3,533,549	2,664,282	2,664,282
Services & Supplies	614,676	570,019	1,358,565	422,564	422,564
Intrafund Charges	426,421	200,740	115,701	1,013,884	1,013,884
SUBTOTAL	4,120,444	3,917,702	5,007,815	4,100,730	4,100,730
Interfund Reimb	-486,470	-531,417	-849,332	-45,064	-45,064
Intrafund Reimb	-2,698,264	-1,992,276	-2,472,571	-2,274,613	-2,274,613
NET TOTAL	935,710	1,394,009	1,685,912	1,781,053	1,781,053
Prior Yr Carryover	-44	306,914	306,914	369,728	369,728
Revenues	1,462,587	1,534,520	1,439,949	1,411,325	1,411,325
NET COST	-526,833	-447,425	-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 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.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Countywide Services Agency (CSA)
 - As part of the county reorganization effective March 25, 2004, the Public Protection Agency was renamed to CSA. The focus of the Agency has expanded from law and justice and social services to include all countywide service functions. The scope of the Agency now includes voting registration and elections; regulatory enforcement of environmental, agricultural, pest control and weights and measures laws and regulations; programs related to the educational and research branch of the University of California, Division of Agriculture and Natural Resources; and the control of non-domestic animals.

- During Fiscal Year 2003-04 Final Budget Hearings, the Board of Supervisors authorized funding for the creation of the Office of Health Insurance Portability Accountability Act (HIPAA). HIPAA was formed for the purposes of developing, implementing and maintaining the county's compliance-related activities; ensuring that countywide practices, policies and procedures (as they relate to privacy) are compliant with federal, state and local regulations; implementing and overseeing a comprehensive compliance/privacy training program; ensuring an awareness of the privacy program; developing privacy related reporting mechanisms; and enforcing sanctions for non-compliance.
- In April 2003, the Board of Supervisors deemed Sacramento County a "hybrid entity", meaning that there are some programs within the county's legal entity that provide health care services, and there are some programs that do not provide health care services. Initially, over 100 county programs were reevaluated to determine if the program meets the legal definition of a 1) health care provider, 2) a health care plan, or a clearinghouse. Subsequent to the initial assessment, an in-depth analysis was conducted. As a result, less than half (45 programs) of all 109 programs were determined that they must comply with HIPAA. Now that the legal determination is completed, efforts are underway to ensure that all members of the workforce (permanent, temporary, contractors, and volunteers) are trained in the Privacy Rule.
- In January of 2004, the California Child and Family Services Review was implemented to monitor counties' Child Welfare Services (CWS) to ensure established outcomes for children's safety, permanence, and well-being are achieved.
- Internal Services Agency (ISA)
 - Effective March 25, 2004, implemented the new countywide reorganization structure approved by the Board of Supervisors creating the Agency which consists of the following departments: Employment Records and Training, Employment Services and Risk Management, Finance, General Services, and Revenue Recovery.
 - Issued a Request For Proposal (RFP) and received proposals to contract with a vendor to take taxpayer payments via the Internet at a cost saving to the taxpayers using this service.
 - Implemented Online Fictitious Business Names (e-FBN) accessible over the Internet.
 - Disability Compliance Office completed the accessibility transition plan for county streets and sidewalks in conjunction with the Department of Transportation and started an accessibility transition self-evaluation and plan for countyowned and leased facilities in conjunction with the Department of General Services.
- Updated the Career Enrichment Website to include assessments, career ladders, local resources, and links to the Employment Services and Risk Management Department sites.
- Implemented a new life insurance plan with expanded coverage up to \$500,000.
- Revised the Dental Insurance program to a fully-funded plan provided by a dental insurance carrier thus increasing per-patient calendar year maximum dental benefit to \$2,500 for in-network providers and \$2,000 for out-of-network providers, exclusive of any benefits paid under the orthodontia benefit. Increased orthodontia lifetime maximum benefit from \$1,000 to \$1,500 for eligible enrollees.
- Installed a major upgrade to the applicant tracking system resulting in more accurate and efficient exam processing, applicant tracking, and related activities and an automated recruitment system which advertises recruitments to subscribing jurisdictions internationally and enables applicants to apply online.
- Department of Revenue Recovery achieved a record low cost-to-collection ratio of 13.0 percent, which is significant because most private collection agencies charge a 25.0 percent to 50.0 percent commission rate and the Franchise Tax Board charges 15.0 percent for collection services.
- Department of General Services provided additional cost reductions to the General Fund through the implementation of program reductions which included the deletion of 30.5 positions.
- Developed and implemented a countywide Wellness Program.
- Municipal Services Agency (MSA)
 - Due to the countywide reorganization, the following departments were organized to form MSA out of what previously constituted (primarily) the former Public Works Agency: Animal Care and Regulation, Environmental Review and Assessment, Planning and Community Development, Regional Parks, Recreation and Open Space, and the various other MSA departments including County Engineering, Transportation, Waste Management and Recycling, Water Quality, Water Resources, and Multiagency Collaborative. At the same time, the former Community Development and Neighborhood Assistance Agency was dissolved.
 - Created Department of Neighborhood Services.
 - Began commercial development of Metro Airpark.

- Began construction on the Juvenile Courthouse Project.
- The Sacramento Regional Wastewater Treatment Plant received the California Water Environment Association Award for outstanding plant safety.
- Annexed the City of West Sacramento into the Sacramento Regional County Sanitation District (SRCSD).
- SRCSD, in collaboration with the Catholic Healthcare West and Mercy Hospitals, exchanged more than 5,000 digital thermometers for mercury thermometers. This outreach program may reduce the level of mercury entering the Sacramento River watershed.
- Finalized a settlement agreement for purchasing Mather Golf Course and title was obtained from the United States Department of Defense.

SIGNIFICANT CHANGES FOR 2004-05:

- Countywide Services Agency
 - Efforts are underway to be in compliance with the HIPAA Security Rule by April 21, 2005. As required by the HIPAA Security Rule, a Chief Information Security Officer has been appointed, to ensure that confidentiality, integrity, and availability of Electronic Protected Health Information (ePHI) is addressed in the management of electronic systems. This includes the development of policies, procedures, access control, disaster recovery, business continuity, and risk management issues are addressed. Similar to the Privacy Rule, the Security Rule requires all of the county's workforce to be trained.
 - In response to the Governor's request for reform of government, the California Performance Review was released in August of 2004. The report was compiled by 275 volunteers who examined state government structure and funding. The report contains several recommendations that affect the Agency's functions. Agency departments and staff will analyze the potential impacts and become a part of the process for reform.
 - The In-Home Supportive Services (IHSS) Program provides in-home care to dependent and elderly adults who otherwise would be placed into long-term care facilities. The Agency will participate in the labor negotiations for the workers providing the in-home care.
 - The County is one of two pilot counties to implement the Statewide CalWIN system which is an integrated system that automatically determines eligibility for various assistance programs administered through the Department of Human Assistance. The conversion to this system is anticipated to be in March 2005.
- Internal Services Agency
 - Redesign the annual secured tax bill to provide additional information and improve customer service.
 - Enhance the web-based e-Prop Tax application to be able to print tax bill payment stubs from the Internet.
 - Discontinue the Rating and Monitoring Services for the Pooled Investment Fund between Standard & Poors (S&P). Although the Pooled Investment Fund has been rated "AAAF" for credit quality and "S1" for volatility, the highest ratings afforded to a public entity by S&P, there is no added benefit to continue the rating and monitoring services.
 - Change the name of the Human Resources Department to Employment Records and Training Department and the Personnel Services Department to Employment Services and Risk Management Department in order to more clearly identify each department's responsibilities.
 - Work with the Technology Review Group to make county business forms accessible and available online.
 - Create networks with other governmental agencies to maximize the impact of available training resources.
 - Assume administration of the Retiree Dental Program from the Sacramento County Employees' Retirement System.
 - Assess the need for the establishment of a countywide human resources roundtable to explore trends and resolve challenges within the human resources community.
 - Establish an automated process for other departments to take advantage of Department of Revenue Recovery's automated skip-tracing sources in order to locate debtors and aid in collection efforts.
 - Department of General Services will participate in an operational review conducted by an outside consultant to assess current operations and recommend improvements.
- Municipal Services Agency
 - New interceptor projects for the Sanitation Districts include the Upper Northwest Interceptor Section and the Bradshaw Section.
 - New laboratory and maintenance facilities at the Sacramento Regional Wastewater Treatment Plant will be operational in the fall 2004.
 - Water Resources Department will be coordinating with the Department of Water Quality to transfer 90.0 positions associated with drainage and potable water maintenance and operations effective July 2005.

- Ancil Hoffman and Cherry Island Golf Courses will register with the Audubon Sanctuary Program on a three-year work plan for certification.
- Department of Waste Management and Recycling will discontinue providing residential collection services to the City of Rancho Cordova effective February 2005.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level reduction of 8.0 positions (26.1 percent) from the prior year reflects the deletion of 1.0 Administrative Services Officer III position and 2.0 Human Resources Manager positions due to program cuts; the deletion of 1.0 Agency Administrator position, 1.0 Executive Secretary position, 1.0 Principal Administrative Analyst position and 2.0 Senior Administrative Analyst positions due to the countywide reorganization.

2004-05 PROGRAM INFORMATION

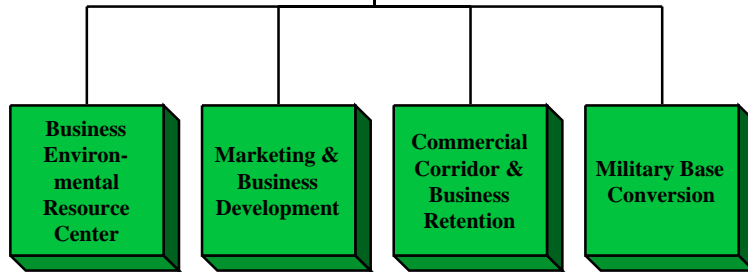
Budget Unit: 5730000 County Executive Cabinet Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	<i>Countywide Admin & Budget-ISA</i>	655,134	370,987	284,147	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	<i>Countywide Admin & Budget-CSA</i>	1,575,941	1,575,941	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	<i>Countywide Admin & Budget-MSA</i>	870,014	25,000	845,014	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:		3,101,089	1,971,928	1,129,161	0	0	16.0	0

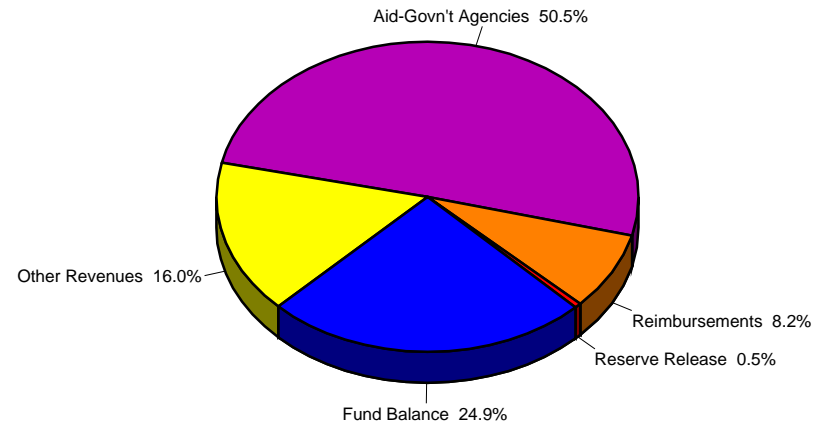
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-B	<i>Countywide Admin & Budget-ISA</i>	48,607	27,723	20,884	0	0	1.0	0
Program Description:	Agency leadership incl. program/policy/budget/community 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	320,026	24,125	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>	237,155	0	237,155	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>	369,728	0	0	369,728	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:		999,641	347,749	282,164	369,728	0	6.6	0
FUNDED Total		4,100,730	2,319,677	1,411,325	369,728	0	22.6	0
Grand Total:		4,100,730	2,319,677	1,411,325	369,728	0	22.6	0

Departmental Structure

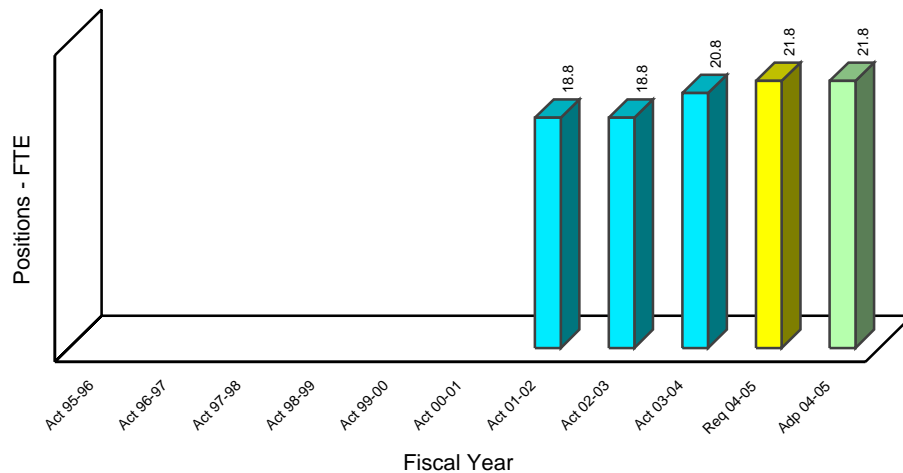
PAUL HAHN, Director



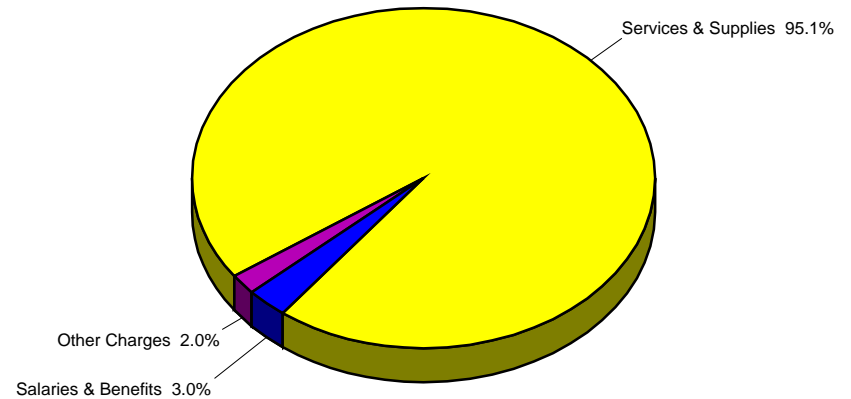
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3870000 Economic Development & Intergovernmental Affairs
 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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	1,387,919	1,619,419	1,672,778	2,086,943	2,052,575
Services & Supplies	8,127,608	7,166,525	30,240,635	59,929,195	59,919,795
Other Charges	159,957	0	1,320,100	1,371,557	1,371,557
Interfund Charges	444,259	385,356	343,086	845,496	845,496
Interfund Reimb	-421,116	-438,990	-547,106	-510,183	-500,783
Intrafund Charges	811,272	3,640,081	4,680,103	5,176,296	5,176,296
Intrafund Reimb	-788,730	-3,585,060	-4,680,103	-5,176,295	-5,176,295
Total Finance Uses	9,721,169	8,787,331	33,029,493	63,723,009	63,688,641
Reserve Provision	0	719,000	719,000	0	0
Total Requirements	9,721,169	9,506,331	33,748,493	63,723,009	63,688,641
Means of Financing					
Fund Balance	13,139,534	10,615,488	10,615,488	17,251,677	17,251,677
Reserve Release	0	0	0	359,500	359,500
Licenses/Permits	33,333	49,153	33,333	42,500	42,500
Use Of Money/Prop	2,748,636	3,471,884	3,491,148	2,987,690	2,987,690
Aid-Gov'n't Agencies	376,356	733,523	10,000	35,010,000	35,010,000
Charges for Service	22,411	0	0	0	0
Other Revenues	3,183,226	5,189,004	12,298,524	4,977,274	4,977,274
Other Financing	952,142	6,420,239	7,300,000	3,060,000	3,060,000
Total Financing	20,455,638	26,479,291	33,748,493	63,688,641	63,688,641
Positions	18.8	20.8	18.8	21.8	21.8

PROGRAM DESCRIPTION:

The Department of Economic Development and Intergovernmental Affairs provides assistance to employers and helps attract and retain jobs in the county and region. This budget unit reflects the county's business development and retention activities as well as various other business inter-relationships. These activities include:

- 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) which 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.
- Serving as the county's liaison with the various Joint Powers Agencies, community groups, and other governmental agencies.

MISSION:

Maintain and promote economic prosperity and improve the quality of life in the county and region.

GOALS:

- Continuously support economic growth and prosperity in a changing region through cooperative relationships with local community groups, private businesses, and other governmental agencies.
- Continue the successful reuse activities of Mather and McClellan.

- Continue to provide environmental assistance to hundreds of businesses.
- Revitalize the county's commercial corridors.
- Promote tourism and amateur sports development in the County.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- **General Economic Development:**

- Continued work with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Merchants Association and Stockton Boulevard Merchants Association.
- Participated in Community Service Teams located in Arden-Arcade, Carmichael, Orangevale-Fair Oaks and South Sacramento, and led the North Highlands project.
- Continued co-leadership of the Sacramento Training and Response Team (START).
- Continued participation with Workforce Investment Board.
- Catalyst for the creation of the Arden-Arcade Business Council.

- **Development of former Air Force Bases into Commercial Business Parks**

- **Mather:**

- Continued planning, design and construction of roadway, utility and landscape improvements.
- Continued working on overall reuse and planning activities consistent with development plans for Mather.
- Continued wetland delineation and natural resources assessment.
- Continued examining the feasibility of a Property and Business Improvement District at Mather.
- Continued marketing property for private sector development and job creation.
- Completed sale of a building and vacant parcels to three separate private sector developers.
- Continued leasing a building to a vocational school.

- **McClellan:**

- Continued to work on Agreements with the Sacramento Municipal Utility District (SMUD) and Western Area Power Authority for discounted electrical commodity for commercial and public tenants' post 2004.

- Continued to work with Air Force, Master Developer, and community on overall reuse and planning activities consistent with development plans for McClellan.
- Continued contract negotiations with the United States Coast Guard and Sacramento Metropolitan Fire District for McClellan Airport Services post 2004.
- Approved projects authorizing use of Qualified Draw Down/Credit Line Investments for McClellan Park.
- Oversaw all environmental aspects of remediation and reuse at McClellan supporting the rapid clean up and transfer of fee title.
- Continued assisting in the radiological clearance of buildings to enable leasing and reuse.
- Managed the completion of Phase 1 (Planning and Design) of the Sanitary Sewer Replacement Project.
- **BERC:**
 - Created new outreach materials and mission statement, further building on the synergy of continued media outreach and marketing campaign.
 - Provided compliance assistance to over 1000 businesses in sectors such as manufacturing, real estate, retail, construction, plant nurseries, landscapers, mobile pressure washers, and automotive industries.
 - Coordinated the Mather Field Reuse needs with the natural resource issues, including redesignation of the Supplemental Record of Decision (SROD) areas and creation of a natural area for vernal pools, furthering entitlements for development.
 - Programmatically increased participation in numerous agencies' activities, including focus on increasing storm water programs, air quality issues, water quality issues, environmental health, and pollution prevention.
 - Coordinated and hosted the 10th Annual Pollution Prevention awards, significantly expanding the event to include better media coverage, workshops, and vendor participation.
 - Conducted significant training for businesses on numerous compliance programs and regulatory issues, including workshops with SMUD and other agencies.
 - Hosted the 2004 US Environmental Protection Agency (EPA) Small Business Ombudsman and Small Business Assistance Program National Conference, funded by an \$80,000 US EPA grant.

- Created the Sacramento Area Green Business Program pilot program, funded by a \$20,000 grant from US EPA, focusing primarily on the automotive industry.
- Created the Sacramento Brownfields Working Group, in association with CalEPA, Sacramento Housing and Redevelopment Agency (SHRA), and the City of Sacramento.
- Expanded and continued to manage the Sacramento Recycling Management Development Zone (RMDZ), in association with the City of Sacramento and the California State Integrated Waste Management Board.
- Participated on the US EPA Small Business Division's National Steering Committee and National Compliance Advisory Panel as the Region 9 representative.

SIGNIFICANT CHANGES FOR 2004-05:

- **General Economic Development:**

- Continue working on an economic development element to include in the updated general plan.
- Create specific overall economic development strategies for the County.
- Update commercial corridors study.
- Facilitate the under-grounding of utilities on Fulton Ave.
- Forge an auto dealer partnership for Arden Way, Auburn Blvd and Fulton Ave.
- Work with the county's Department of Planning and Community Development to achieve flexible zoning on all commercial corridors.
- Participate in Vision 2020, a regional economic development strategy led by the Sacramento Area Commerce and Trade Organization (SACTO) and the Metro Chamber.

- **Development of former Air Force Bases into Commercial Business Parks**

- **Mather:**

- Continue to sell property for private sector development and job creation.
- Continue working on overall reuse and planning activities on both the previously developed and undeveloped portions of the base.

- Continue planning, design and construction of roadway, utility and landscape improvements to facilitate economic redevelopment of properties conveyed to private developers.

McClellan:

- Execute Agreements with SMUD and Western Area Power Authority for discounted electrical commodity for commercial and public tenants' post 2004 that encourage and support energy efficient improvements at McClellan.
- Complete contract negotiations with the United States Coast Guard to retain the Guard as an anchor tenant for the next five years.
- Complete contract negotiations with Sacramento Metropolitan Fire District to provide McClellan Airport Services post 2004.
- Continue to work on property tax sharing and facility conveyance agreements to annex McClellan Park into the Sacramento Metropolitan Fire District.
- Execute an Environmental Services Cooperative Agreement with the Air Force for the Sanitary Sewer Replacement Project enabling removal of environmental contamination; environmental cleanup and construction projected to begin calendar year 2005.
- Secure \$6.9 million dollars in Congressional appropriations to support the Sanitary Sewer Replacement Project.
- Obtain Emission Reduction Credits (ERCs) for expansion of airfield operations.
- Transition Sacramento County Airport System to replace subcontractor to operate and maintain McClellan Airport for the County.

BERC:

- Identify new funding opportunities, grants and partnerships.
- Add contract services, such as water conservation auditing, to department's program activities.
- Establish a BERC Foundation for education and outreach.
- Develop industry specific fact sheets and guidance documents.
- Advocate for performance-based environmental compliance, including Pollution Prevention.
- Coordinate and cosponsor the 11th Annual Pollution Prevention Awards and increase local agency participation and business attendance.
- Identify and create pilot program for storm water compliance education.

Intergovernmental Affairs:

- Expand outreach efforts to joint powers agencies, communities groups, other cities, and special districts to aid in more cooperative ventures with these groups and agencies.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 3.0 positions (1.5 percent) from the prior year reflects the midyear addition of 2.0 Business Citizen Assistance Representative Level 2 positions and 1.0 Accounting Technician position; the deletion of 1.0 Account Clerk 3-Confidential position, and the addition of 1.0 Accountant Level 2 position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004*
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created to recruited	4,500	4,000	4,320	3,500
	Number of new businesses attracted with economic development assistance/ incentives	40	50	60	50
2. Business community educated on how to comply with regulations	Number of fact sheets/ compliance tools developed	10	8	15	10
	Number of seminars posted	15	13	28	18
	Number of attendees at seminars	461	400	617	500
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of businesses assisted/interacted with	599	300	660	500
	Number of policy issues reviewed and commented	20	10	5	10

* Targets for Measures No. 1 and No. 2 have been adjusted to reflect a decrease in the size of the Unincorporated Area of the County due to recent incorporations.

2004-05 PROGRAM INFORMATION

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

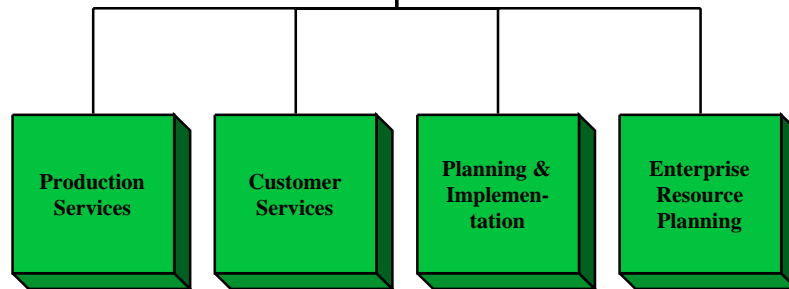
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
003 <i>McClellan</i>	49,706,852	2,477,108	41,865,982	5,004,261	359,501	7.0	0
Program Description:	Conversion of McClellan Air Force Base						
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 <i>BERC</i>	2,045,588	653,266	1,112,616	279,706	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 <i>Mather</i>	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 <i>Reserve Release</i>	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:	66,636,706	3,130,374	46,422,306	17,084,025	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		69,365,719	5,677,078	46,436,964	17,251,677	0	20.8	1
BOS APPROVED DURING FINAL HEARINGS		Program Type: MANDATED						
003	<i>McClellan</i>	92,568	92,568	0	0	0	1.0	0
Program Description: Conversion of McClellan Air Force Base								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Accountant, Lv 2 position for the financial tracking of \$30,000,000 in grants and the establishment and maintenance of an airport enterprise fund and impementation of associated fees.								
MANDATED Total:		92,568	92,568	0	0	0	1.0	0
BOS APPROVED DURING FINAL HEARINGS Total		92,568	92,568	0	0	0	1.0	0

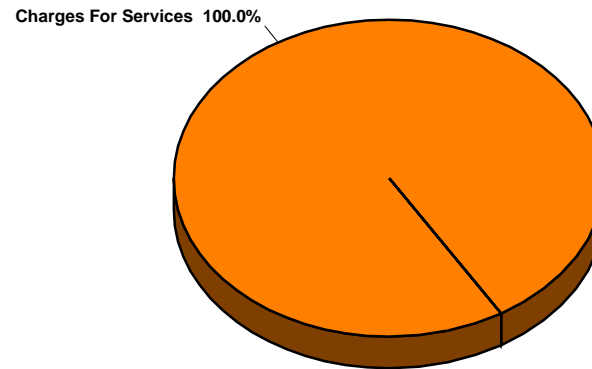
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>002-A-1 Economic Development</i>	9,400	0	0	0	9,400	0.0	0
Program Description:	General Economic Development						
Countywide Priority:	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
Unfunded Grand Total:	9,400	0	0	0	9,400	0.0	0

Departmental Structure

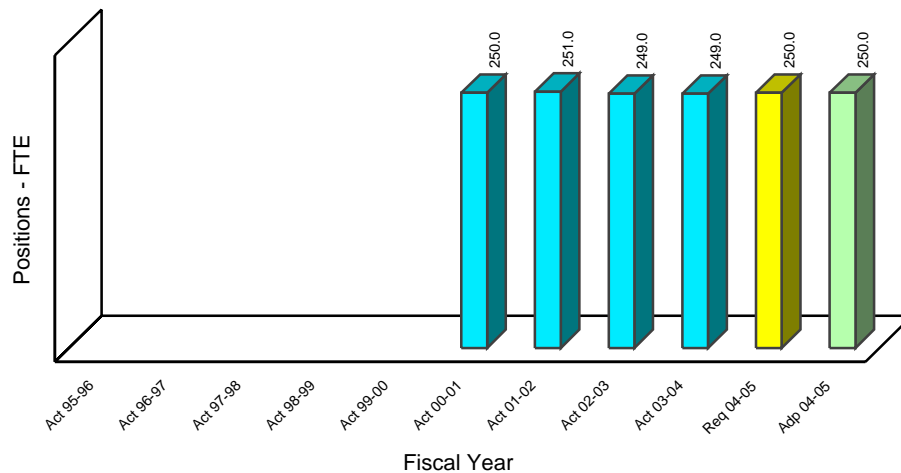
PATRICK GROFF, Chief Information Officer



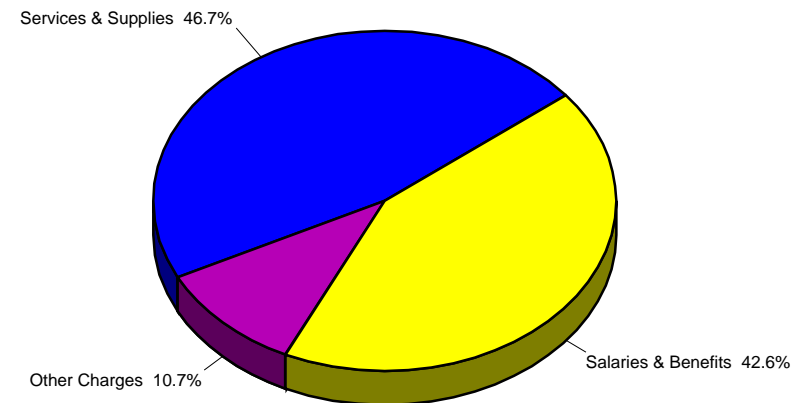
Financing Sources



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Use Of Money/Prop Charges for Service	27,318 59,822,110	7,601 54,124,388	0 57,926,074	0 53,832,049	0 53,137,659
Total Operating Rev	59,849,428	54,131,989	57,926,074	53,832,049	53,137,659
Salaries/Benefits	19,683,638	20,486,090	22,475,889	22,987,228	22,630,272
Service & Supplies	26,959,227	21,156,673	25,805,386	25,141,310	24,803,876
Other Charges	583,772	714,721	714,721	446,947	446,947
Depreciation/Amort	8,071,924	5,324,874	1,540,553	1,611,007	1,611,007
Total Operating Exp	55,298,561	47,682,358	50,536,549	50,186,492	49,492,102
Gain/Sale/Property	83	0	0	0	0
Other Revenues	10,261	39,668	0	0	0
Total Nonoperating Rev	10,344	39,668	0	0	0
Interest Expense	727,888	105,499	264,200	63,000	63,000
Debt Retirement	3,920,331	3,533,107	7,549,000	3,582,557	3,582,557
Total Nonoperating Exp	4,648,219	3,638,606	7,813,200	3,645,557	3,645,557
Net Income (Loss)	-87,008	2,850,693	-423,675	0	0
Positions	245.0	245.0	244.0	246.0	246.0

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 and voice processing services.
 - Centralized computer help-desk support and technical computer training.

MISSION:

To provide efficient, reliable, high-quality telecommunications and information technology services to employees, departments, businesses, and the community.

GOALS:

- **Enhance Customer Services** - Build relationships with customers and determine key factors that lead to customer satisfaction, retention, and business expansion/innovation.
 - Achieve and maintain at least an 80.0 percent overall customer satisfaction rating (from annual customer satisfaction assessment).
 - Have at least 90.0 percent of customer projects operating “in the green” by December 31, 2004.
- **Invest in the Workforce** - Enable employees to develop and utilize their full potential in alignment with the overall goals and objectives of OCIT. Build and maintain a quality of work life that is conducive to performance excellence, customer service, and personal and organizational growth.
 - Maintain at least 80.0 percent favorable rating on employee quality of work life survey.
 - Ensure that all identified permanent work is being accomplished by county employees.
 - Commit the time and funding for employees to develop their skills and knowledge such that at least 60.0 percent of vacancies/promotions are filled with OCIT employees as the most qualified candidates for nonentry-level positions.

- **Enhance and Promote Services and Products** - Provide effective performance management systems for measuring, aligning, communicating and improving performance. Ensure the continuing relevance of our services and develop new business opportunities.
 - Establish a customer-focused performance measurement, evaluation, and improvement process for all services.
 - Implement communication processes that promote the accomplishments and value of OCIT services.
 - Ensure the continuing relevance of our services by evaluating and enhancing the value, cost effectiveness and efficiency of the services that we provide.
- **Enable County Business** - Partner with departments in applying IT solutions that support and enable county business.
 - Partner with departments and vendors to accomplish at least two countywide projects per calendar year.
 - Position COMPASS for new business opportunities.
 - Support Enterprisewide E-government Initiatives.
 - Ensure continuity of operations.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Purchased and installed new mainframe hardware to keep current with technology changes and reduced our IBM mainframe software license fees.
- Purchased and installed new mainframe laser printers with higher reliability and functionality. Removed older mainframe printers which had become costly and problematic to maintain.
- Purchased and installed upgraded security procedures and video surveillance systems in 799 G Street to provide higher level of building security.
- Increased utilization of raised floor space for non-OCIT customers (Department of Health and Human Services, Courts) generating revenue and providing those entities with greater reliability in an environmentally controlled space.
- Implemented countywide spam screening system.
- Deployed a new regional paging service with enhanced capability throughout the County.
- Implemented a fully redundant centralized access-control computer system.
- Sacramento County Food Inspection reports available via Internet in conjunction with Environmental Management Department.
- Implemented new data network infrastructure for new facilities which include the Primary Care Center and Voter Registration and Elections office.

- Implemented Network Intrusion Detection System to proactively detect and contain attacks against the County’s Wide Area Network (WAN).
- Established a strategy for disaster recovery of critical IT systems.
- Implemented, in conjunction with the Department of Finance, e-Prop Tax, a Web application that allows property holders to view their property tax information and make payments via the Web.
- Worked with the Technology Review Group (TRG) to complete a countywide business case and transition plan for a converged voice/data network.
- Worked with the TRG to establish a standard for unified messaging.
- Implemented the Radio Data Link Application Protocol (RD LAP) Mobile Data Terminal Infrastructure Upgrade for the Sheriff Department and Sacramento Metropolitan Fire District.

SIGNIFICANT CHANGES FOR 2004-05:

- Continue to upgrade mainframe operating software to versions that allow for continued support by our vendors.
- Replace the telephone work scheduling and inventory management application Telephony On-line Management System (TOMS).
- Provide customizable electronic telephony call detail to departments.
- Upgrade the five-year old core WAN Infrastructure.
- Revise and enhance COMPASS end-user training to include county business processes.
- Complete a pilot project for electronic time entry and pay stub viewing within COMPASS.
- Redesign County’s Intranet portal.
- Continue to support the implementation of the 2004 countywide IT Plan.
- Implement Voice Over IP infrastructure to enable converged voice and data communication.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 2.0 positions (0.8 percent) from the prior year reflects the midyear addition of 1.0 Information Technology Manager position transferred from Municipal Services Agency, Management Information System Section to complete the transfer of the Enterprise Content Management services and the addition of 1.0 Telecommunications Systems Analyst II position (Limited-Term) for the Telephone infrastructure support.
- The following 9.0 positions were reallocated to better reflect skills and knowledge required to support new technologies and to convert contract programmers to permanent county positions: 1.0 Associate Administrative Analyst II position to Administrative Services Officer II position, 2.0 Business Systems Analyst II positions to Senior Business Systems Analyst positions, 1.0 Senior Information Technology Analyst position to Principal

Business Systems Analyst position, 1.0 Telecommunications Technician II position to Telecommunications Supervisor position, 1.0 Information Technology Analyst II position to Senior Information Technology Analyst position, 2.0 Personnel Analyst positions to Senior Personnel Analyst positions, and 1.0 Information Technology Analyst II position to Telecommunications Technician II position.

PERFORMANCE MEASURES:

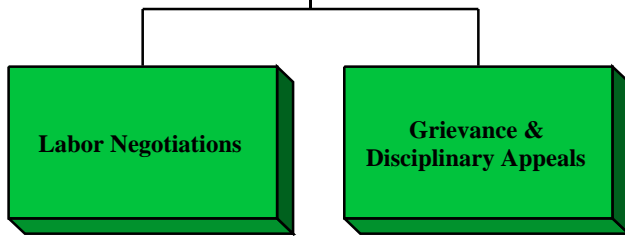
PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Implementation of technologies in a timely and competitive manner	Completion of countywide IT projects as identified by the IT community within the County	5	2	5	5
	Projects progressing within the time and budget agreed upon by the parties	60.0%	95.0%	86.0%	95.0%
2. Services delivered and supported in line with customer expectations	Percent of Customer Education “Course Critique” evaluations where the course rating was average or above	92.9%	95.0%	95.5%	95.0%
	Percent of Desktop services “Record of Field Service” surveys with a rating of satisfactory or better on how well the service met customer needs	99.0%	90.0%	97.0%	90.0%
	Average number of page views on the county web portal per month	336,650	400,000	412,479	450,000
3. Reliable and stable delivery of service in line with Service Level Agreements	Percent of time voice network available to customers	99.0%	99.0%	99.9%	99.0%
	Percent of time data network available to customers	99.9%	99.0%	99.9%	99.0%
	Percent of Telecom service requests completed within 15 working days	90.0%	90.0%	90.4%	90.0%
	Percent of Network service requests completed within 15 working days	82.0%	90.0%	87.0%	90.0%
	Number of Priority One trouble calls assigned to OCIT received at the Help Desk per month	12	42	38	35
	Percent of Priority One Help Desk calls assigned to OCIT responded to within the allotted time (20 minutes)	57.0%	75.0%	80.0%	80.0%

Budget Unit: 7600000 Communications & Info Technology		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	Application Support	8,057,074	0	8,057,074	0	0	33.5	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	4,111,849	0	4,111,849	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	11,058,323	0	11,058,323	0	0	68.0	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	7,345,692	0	7,345,692	0	0	39.0	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	21,861,122	0	21,861,122	0	0	87.0	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:		52,434,060	0	52,434,060	0	0	240.0	20	

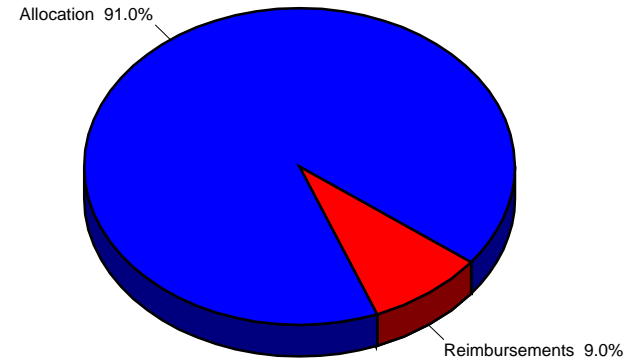
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
005	Customer Education	703,599	0	703,599	0	0	6.0	0
Program Description:		Computer software training on PC automation software, COMPASS, 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:		703,599	0	703,599	0	0	6.0	0
FUNDED Total		53,137,659	0	53,137,659	0	0	246.0	20
Grand Total:		53,137,659	0	53,137,659	0	0	246.0	20

Departmental Structure

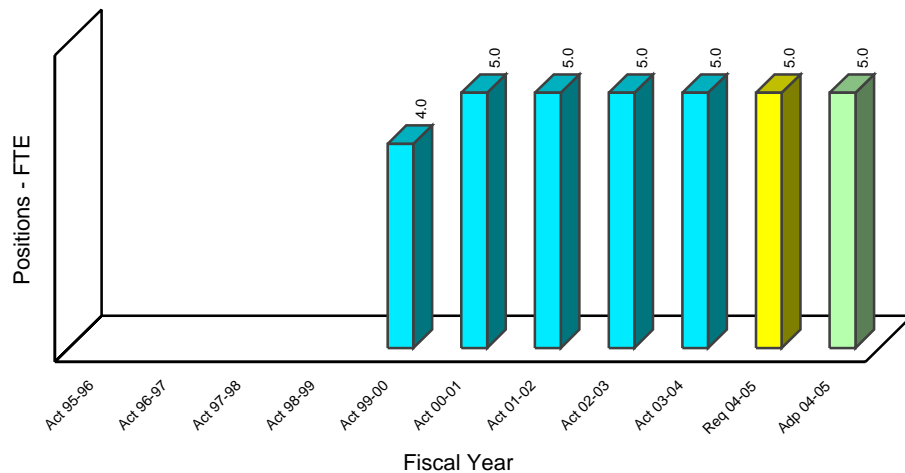
STEVE LAKICH, Employee Relations Officer



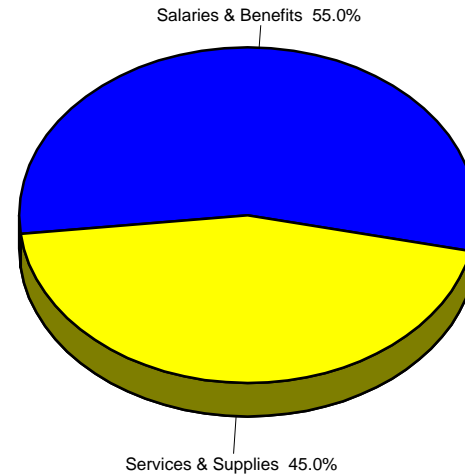
Financing Sources



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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	442,619	537,351	435,468	451,090	441,374
Services & Supplies	201,442	168,635	191,876	234,639	234,639
Interfund Charges	0	0	0	832	832
Intrafund Charges	119,000	128,081	120,700	125,000	125,000
SUBTOTAL	763,061	834,067	748,044	811,561	801,845
Interfund Reimb	0	-4,300	-15,000	-15,000	-15,000
Intrafund Reimb	0	-12,682	-12,682	-56,976	-56,976
NET TOTAL	763,061	817,085	720,362	739,585	729,869
Prior Yr Carryover	64,590	0	0	0	0
Revenues	2,474	0	0	0	0
NET COST	695,997	817,085	720,362	739,585	729,869
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.

MISSION:

Support the County and its Departments by:

- Negotiating labor agreements within authorized parameters.
- Protecting the County's ability to effectively manage its workforce.
- Administering labor agreements, seeking to resolve interest and rights disputes through mediation, arbitration, and administrative hearings.

- Designing and presenting training services in support of new employee orientation, discipline processes, contract interpretation, grievance processing, labor-management problem solving.
- Representing county interests in meet and confer processes.
- Promoting greater efficiency through the development of more harmonious relationships with employee organizations.

GOAL:

- All county labor agreements to expire on June 30, 2006.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Interest Arbitration Panel resolved an impasse with the Sacramento County Deputy Sheriffs Association resulting in a two-year agreement. The arbitrated two-year agreement was then voluntarily extended for two additional years with an expiration date of June 30, 2006.
- A new Fire Operations Workers bargaining unit was established by an arbitrator in June 2004.

SIGNIFICANT CHANGES FOR 2004-05:

- Commence negotiations for successor labor agreement for the In-Home Supportive Services (IHSS) Public Authority.
- Begin negotiations with the Sacramento County Aircraft Rescue Firefighters Association which is the new bargaining agent for employees in the Fire Operations Workers Unit, for an initial labor agreement.
- Conduct training in October and November 2004 on management responsibilities to protect the County from unfair labor practices.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Unions & management have written labor agreements covering employees for employment conditions	Percent of labor agreements in place	90.0%	100.0%	89.0%	100.0%
2. A cooperative and harmonious work relationship exists with bargaining agents	Number of grievances	54	10	124	100
	Number of grievance settlements	32	10	123	95
	Number of Unfair Labor Practices with Public Employment Relations Board	6	10	5	8
	Number of adverse arbitration decisions (contract administration)	2	1	2	2
	Number of clarifications/addenda to labor agreements	14	10	28	35
3. There is consistent and uniform application of labor agreements	Number of participants that go through labor relations training	92	120	120	300
	Percent of participants that say the labor relations training has been helpful back at the job	92.0%	90.0%	90.0%	95.0%

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							
001-A	Labor Relations	308,908	16,790	0	0	292,118	5.0	0	
Program Description: Contract administration									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Resolution of grievances and labor disputes									
001-B	Labor Relations	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									
001-C	Labor Relations	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									
001-D	Labor Relations	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:		786,845	56,976	0	0	729,869	5.0	0	

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: <u>SELF-SUPPORTING</u>						
<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	801,845	71,976	0	0	729,869	5.0	0
<hr style="border-top: 1px dashed black;"/>							
Grand Total:	801,845	71,976	0	0	729,869	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	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Use Of Money/Prop	7,077	3,860	0	0	0
Charges for Service	4,696,352	2,893,428	2,815,888	2,777,380	2,777,380
Total Operating Rev	4,703,429	2,897,288	2,815,888	2,777,380	2,777,380
Salaries/Benefits	331,749	356,473	342,191	357,846	351,937
Service & Supplies	1,690,310	858,904	1,125,715	1,028,800	1,028,800
Other Charges	298,488	363,731	384,500	425,000	425,000
Depreciation/Amort	2,478,416	794,721	720,000	680,000	680,000
Total Operating Exp	4,798,963	2,373,829	2,572,406	2,491,646	2,485,737
Interest Income	149,283	73,292	0	0	0
Other Revenues	91,200	63,651	0	0	0
Total Nonoperating Rev	240,483	136,943	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	660,402	243,482	285,734	291,643
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, the Cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, and the Grant Joint Union High School District Police Department, and all fire districts. The majority of the communication activities involve emergency response and other public safety activities. These activities include regional law enforcement and fire suppression, emergency medical response, and hazardous material responses. 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.

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Worked with participating agencies toward the development of the long-range strategic plan for the future of regional communications (includes wireless voice, data, and paging services).
- Completed the preliminary design of a new digital wireless infrastructure which includes the towers, microwaves, and transmitters (referred to as digital backbone).

SIGNIFICANT CHANGES FOR 2004-05:

- Contract to upgrade from a SmartNet system to a SmartZone 4.1 system.
- Replace the tower at the central control site.

2004-05 PROGRAM INFORMATION

Budget Unit: 7020000		OCIT-Reg Radio Communications		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	SRRCS 800 Mhz Backbone	2,485,737	0	2,777,380	0	-291,643	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 95.0% of the County's geographical area, with 99.9% reliability. The system will operate with a probability that at least 98.0 percent of the calls will get a connection on the first try over its expected 15 year life.									
TOTAL:		2,485,737	0	2,777,380	0	-291,643	4.0	2	