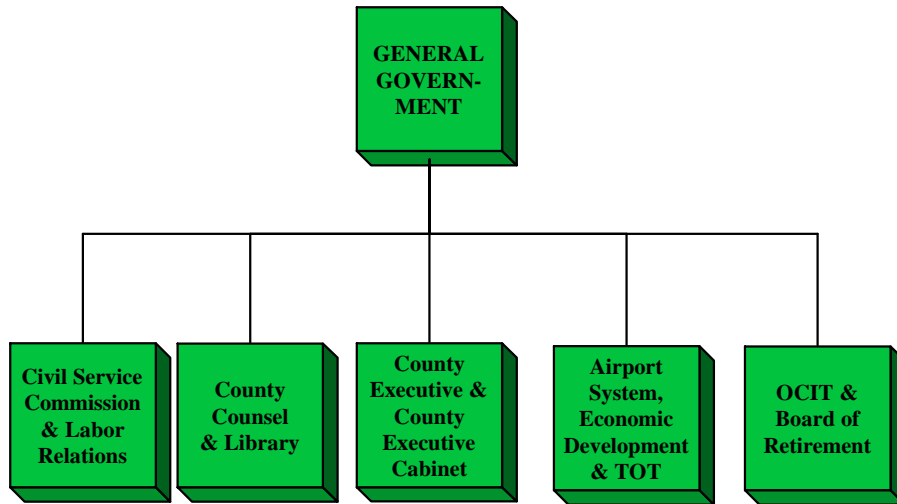


GENERAL GOVERNMENT / ADMINISTRATION

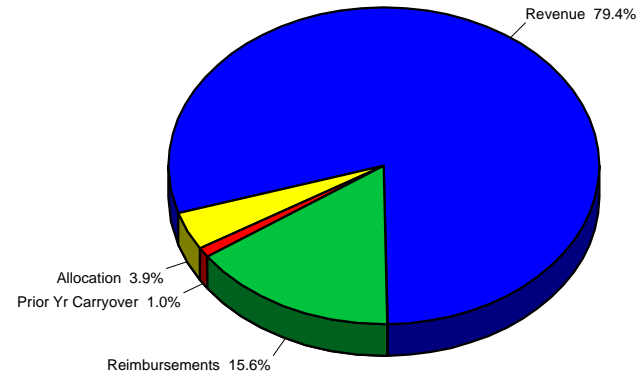
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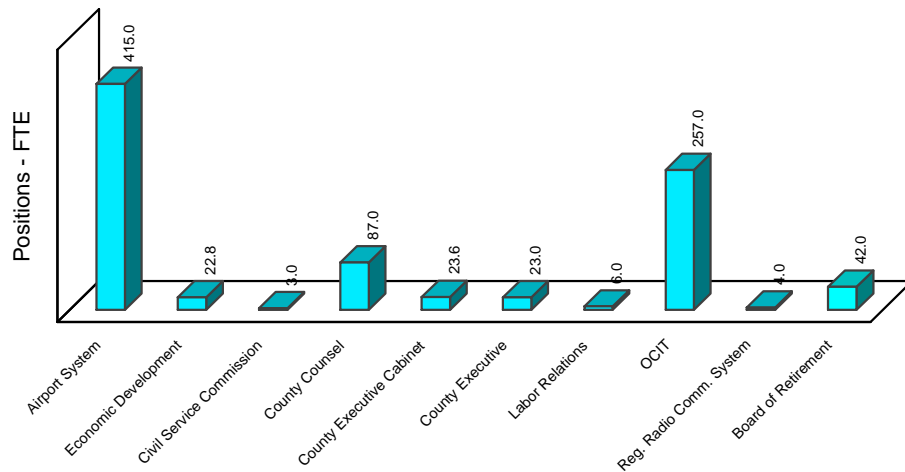
INTRODUCTION



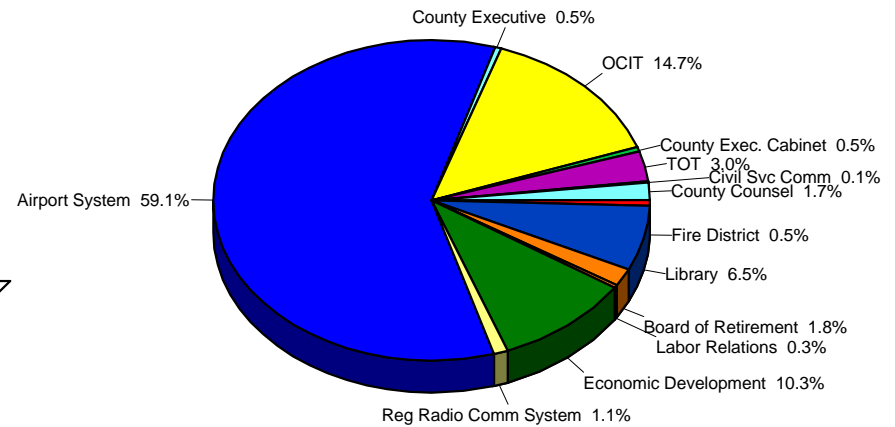
Financing Sources



Staffing



Financing Uses



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

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

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

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

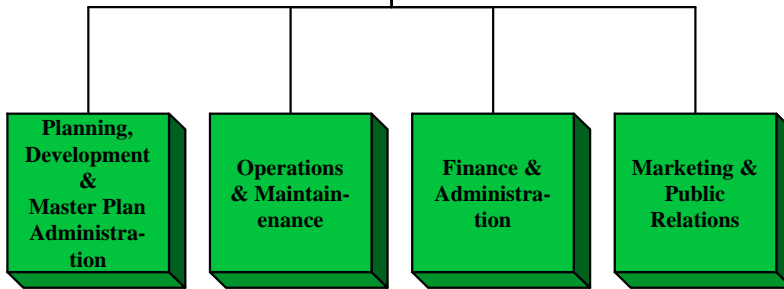
Responsibility of the Economic Development and Intergovernmental Affairs Director: Transient-Occupancy Tax.

Fund Centers/Departments

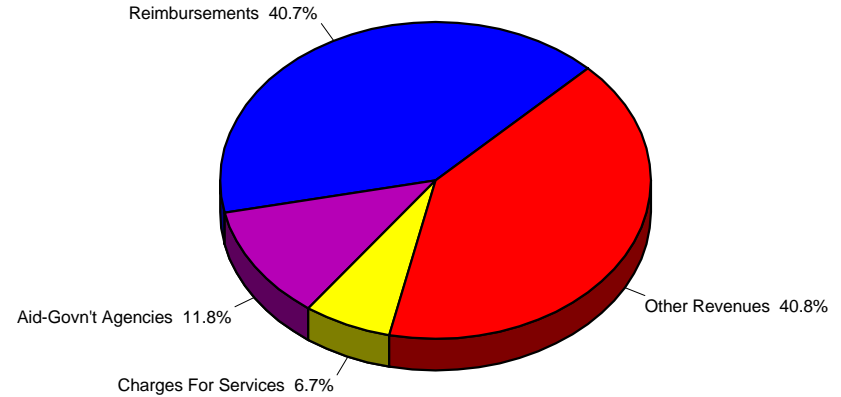
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$362,676	\$45,621	\$317,055	3.0
001A	4660000	Contribution to Human Rights & Fair Housing	133,100	0	133,100	0.0
001A	5920000	Contribution to LAFCo	195,500	0	195,500	0.0
001A	4810000	County Counsel	6,375,971	3,436,357	2,939,614	87.0
001A	5910000	County Executive	2,210,201	1,397,488	812,713	23.0
001A	5730000	County Executive Cabinet	1,742,144	1,742,144	0	23.6
001A	5750000	Criminal Justice Cabinet	217,909	117,909	100,000	0.0
001A	5970000	Labor Relations	1,095,646	26,492	1,069,154	6.0
GENERAL FUND TOTAL			\$12,333,147	\$6,766,011	\$5,567,136	142.6
011A	6310000	County Library	\$24,090,448	\$24,090,448	\$0	0.0
015A	4060000	Transient-Occupancy Tax	11,127,817	11,127,817	0	0.0
020A	3870000	Economic Development and Intergovernmental Affairs	38,466,294	38,466,294	0	22.8
031A	7600000	Office of Communications and Information Technology (OCIT)	54,514,213	53,969,747	544,466	257.0
041A	3400000	Airport System-Operations	142,510,228	172,180,531	-29,670,303	415.0
043A	3480000	Airport Sytem-Capital Outlay	77,350,916	0	77,350,916	0.0
059A	7020000	Regional Radio Communications System	3,963,402	3,964,793	-1,391	4.0
060A	7860000	Board of Retirement	6,830,753	6,830,753	0	42.0
229A	2290000	Natomas Fire District	1,915,662	1,915,662	0	0.0
GRAND TOTAL			\$373,102,880	\$319,312,056	\$53,790,824	883.4

Departmental Structure

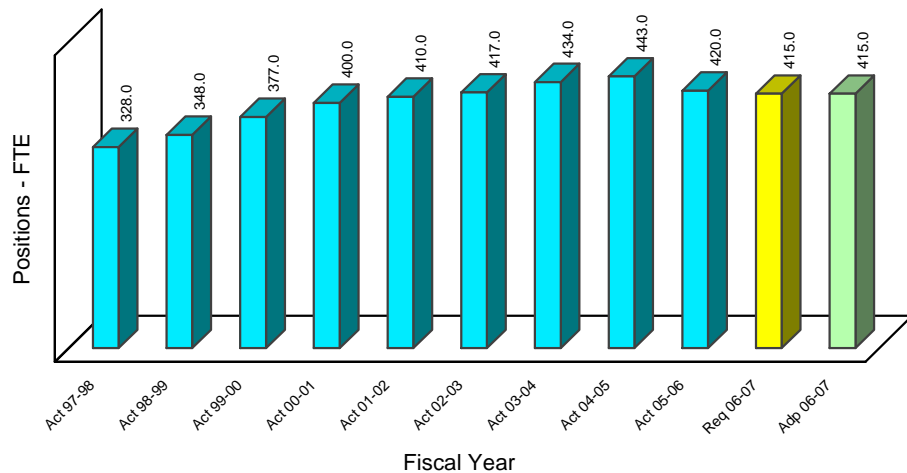
G. HARDY ACREE, Director



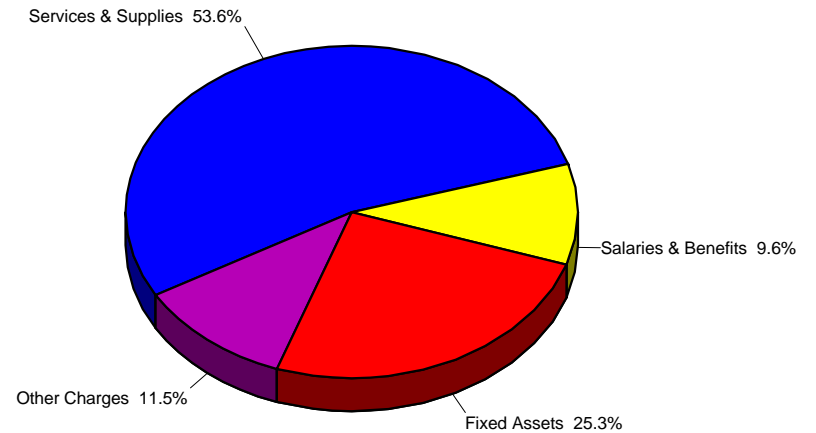
Financing Sources



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: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
OPERATING REVENUES					
Charges For Services	90,844,072	107,259,849	97,165,293	108,314,125	108,314,125
Total Operating Revenues	90,844,072	107,259,849	97,165,293	108,314,125	108,314,125
OPERATING EXPENSES					
Salaries/Benefits	27,007,838	28,637,710	30,521,641	32,361,894	32,361,894
Services & Supplies	36,794,673	42,307,420	55,737,787	62,396,121	62,396,121
Depreciation	16,178,135	19,887,431	23,452,143	23,050,943	23,050,943
Other Charges	1,533,165	1,495,277	1,280,964	1,391,433	1,391,433
Cost of Goods Sold	862,747	1,026,154	678,000	850,000	850,000
Total Operating Expenses	82,376,558	93,353,992	111,670,535	120,050,391	120,050,391
Net Operating Income (Loss)	8,467,514	13,905,857	-14,505,242	-11,736,266	-11,736,266
NONOPERATING REVENUES (EXPENSES)					
Interest Income	3,834,186	9,045,930	3,230,094	5,102,040	5,102,040
Interest Expense	-14,567,612	-12,116,862	-14,272,677	-14,459,837	-14,459,837
Intergovernmental Revenue	26,412,868	20,067,845	18,536,086	34,320,366	34,320,366
Passenger Facility Charges Revenue	20,931,498	21,574,549	22,279,000	24,444,000	24,444,000
Total Nonoperating Revenues (Income)	36,610,940	38,571,462	29,772,503	49,406,569	49,406,569
NET INCOME (LOSS)	45,078,454	52,477,319	15,267,261	37,670,303	37,670,303
Positions	443.0	420.0	420.0	415.0	415.0
Memo Only:					
Land	8,728,309	878	500,000	500,000	500,000
Improvements	43,182,672	40,282,185	48,170,395	82,186,576	82,186,576
Equipment	3,328,450	1,916,337	996,250	2,664,340	2,664,340
TOTAL CAPITAL	55,239,431	42,199,400	49,666,645	85,350,916	85,350,916

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

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

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
RESERVES AT YEAR-END					
Renewal and Replacement Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Imprest Cash	2,250	2,250	2,250	2,250	2,250
Maintenance/Operations Reserve	17,174,750	17,174,750	19,392,607	19,392,607	19,392,607
Total Reserves	18,177,000	18,177,000	20,394,857	20,394,857	20,394,857
SOURCES OF WORKING CAPITAL					
Net Income	45,078,454	52,477,319	15,267,261	37,670,303	37,670,303
Depreciation	16,178,135	19,887,431	23,452,143	23,050,943	23,050,943
Total Sources	61,256,589	72,364,750	38,719,404	60,721,246	60,721,246
USES OF WORKING CAPITAL					
Bond Principal Payment	6,705,000	4,535,000	7,000,000	7,000,000	7,000,000
Acquisition of Fixed Assets	55,239,431	42,199,400	49,666,645	85,350,916	85,350,916
Total Uses	61,944,431	46,734,400	56,666,645	92,350,916	92,350,916
Increase (Decrease) in Working Capital	-687,842	25,630,350	-17,947,241	-31,629,670	-31,629,670
Beginning Working Capital	212,969,791	212,281,949	212,281,949	237,912,299	237,912,299
Ending Working Capital	212,281,949	237,912,299	194,334,708	206,282,629	206,282,629

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	4,986,171	5,150,229	5,383,000	5,393,000	5,393,000
Deplaned Passengers	4,974,239	5,144,838	5,354,000	5,380,100	5,380,100
Total Passengers	9,960,410	10,295,067	10,737,000	10,773,100	10,773,100
Air Mail	21,328,566	15,506,831	24,000,000	15,000,000	15,000,000
Air Freight	256,758,388	265,703,342	250,000,000	275,000,000	275,000,000
Total-All Cargo (Pounds)	278,086,954	281,210,173	274,000,000	290,000,000	290,000,000
Air Carrier Operations	107,230	112,735	111,000	115,000	115,000
Commuter Operations-International	18,035	20,818	18,700	19,600	19,600
General Aviation Operations International	33,569	36,362	32,500	41,500	41,500
General Aviation Operations- Executive	109,293	117,906	110,000	127,700	127,700
Military Operations-International	3,563	2,987	3,700	2,300	2,300
Military Operations-Executive	472	499	400	450	450
Total Operations	272,162	291,307	276,300	306,550	306,550
Aircraft Hangared	212	160	210	160	160
Aircraft Tied Down	90	100	90	100	100
Total-Based Aircraft	302	260	300	260	260
Fuel Retail Sales-International	142,217	143,419	46,000	0	0
Total-Fuel Sales	142,217	143,419	46,000	0	0
County Employment (Including Other County Depts.)	535.0	510.0	512.0	506.0	506.0

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

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 and Capital Outlay 3480000

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Land	8,728,309	57,831	500,000	500,000	500,000
Equipment	3,087,870	1,483,467	996,250	2,664,340	2,664,340
CCTV Camera & VCR Replacement	876,344	103,838	0	0	0
ALCCS Replacement	406,380	36,927	0	0	0
Taxiway A Rehabilitation	21,428	54,188	0	0	0
Card Access System Replacement Allowance	33,909	0	0	0	0
Runway 16R-34L Rehabilitation	629,112	2,415,216	2,552,546	11,345,144	11,345,144
Intrusion Detection & Fence Replacement Phase (AIP 31)	0	11,086	0	1,875,000	1,875,000
Replace Emergency Notification Program	25,089	0	0	0	0
Crossfield Taxiway	0	3,017	0	0	0
Land Acquisition For West Runway	0	10,344	0	0	0
Extend RW 34R & New ILS & Extend RW16L & Relocate ILS	0	3,448	0	1,000,000	1,000,000
Relocate Air Traffic Control Tower	0	11,922	0	2,000,000	2,000,000
Precision Approach Path Indicators (PAPI)	19,632	0	0	0	0
Satellite Irrigation System Ph III	0	0	120,000	0	0
Bridge Explorer Online Software	31,000	0	0	0	0
Rehab Existing Terminal Aprons	7,956,698	12,028	0	0	0
Terminal A Apron Expansion (Phase I,II), East	186,636	1,476	0	8,250,000	8,250,000
Terminal Modernization Program APRON	0	65,943	0	0	0
Terminal A Loading Bridges	408,096	17,000	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	954	0	0	0	0
Gate 25 & 31 Jet Loading Bridge	84,308	6,265	0	0	0
CNG Refueling Station	1,270,609	233,293	0	0	0
Waste Water Treatment Improvement Allowance	77,374	97,487	0	0	0
ARFF Remodel Phase I	1,302,870	165,646	0	0	0
CUTE Phase II	0	0	0	875,000	875,000
UA Cargo Building Pavement Reconstruction	27,630	0	0	0	0
Under Dispenser Containment at Fuel Facility	4,383	0	0	0	0
Prichard Lake Restoration - Mitigation	82,720	63,692	0	0	0
Propworks And Network Infrastructure	240,558	127,360	0	0	0
E-Power at Water Well # 4	1,248	0	0	0	0
PMCS Upgrades Allowance	27,332	19,831	0	0	0
System Improvement Allowance	0	0	650,000	650,000	650,000
Automotive Car Wash Facility Allowance	-55,830	0	0	0	0
City Water Connection	849,395	19,715,130	0	0	0
Voice Over Internet Protocol (VOIP)	0	229,638	0	0	0
Mitigation/Land Acquisition	0	4,260	0	0	0
Flight Inspection Field Office Heating & Central Air	0	79,936	0	505,000	505,000
Terminal Building Wireless Capability	16,626	0	0	0	0

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Remodel Airport Maintenance & Equipment Facilities	45,265	0	0	0	0
Air Cargo 1 Heating & Central Air	0	34,224	0	0	0
Admin Annex	20,866	0	0	0	0
IT & T Modular Building	27,343	523,353	0	0	0
Electrical Conduit Installation	0	33,074	0	0	0
CNG Station Paint And Repavement	0	178,360	0	0	0
Building Space Reconfiguration	0	0	200,000	0	0
Master Plan EIR and EIS	0	0	805,636	4,160,785	4,160,785
Cargo Area Security Enhancements (AIP-31)	0	0	1,170,000	1,064,113	1,064,113
Refuse Collection & Recycle Site	0	42,300	117,500	0	0
Radio Building Replacement	0	22,078	0	0	0
Central Utility Plant	0	8,189	0	0	0
Terminal Modernization Program HOTEL	0	20,688	0	0	0
Water Well Conversion for Fire Fighting Backup and Irrigation	0	51,632	0	509,000	509,000
East Terminal Roads - Phase 2B	819	0	0	0	0
Automated Vehicle Identification System	332,412	92,715	0	0	0
Terminal B Roadway Rehabilitation	342,462	21,835	0	0	0
Parking Garage	8,636,499	820,584	0	0	0
Remote Parking Lot PH II	81,062	0	0	7,500,000	7,500,000
Rehabilitate Roadways/Parking Lots	180,764	0	0	0	0
Roadway Signage Improvement and Message Sign	333,444	1,168,441	0	0	0
Shuttle Bus Operations Improvements	0	0	500,000	0	0
Roadways Landscape Rehabilitation Allow.	32,177	0	0	0	0
Parking Lot Revenue Control System Replacement Allowance	3,014,155	911,617	0	0	0
Terminal A Roadway Rehabilitation	78,580	0	0	0	0
Terminal B Rehab, Phase 2	27,744	13,082	0	0	0
Terminal Escalator & Elevator Replacement	1,679	0	0	0	0
Interim International Arrivals Facility Allowance	12,142	0	0	0	0
I-5/Airport Blvd. Landscape	0	56,799	0	700,000	700,000
Terminal A Parking Garage Customer Service & Operational Enhancements	0	405,291	0	0	0
Terminal Development Progra Parking Structure & Roadways	0	86,631	0	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	225,690	97,064	0	0	0
Terminal B Chiller Discharge Dechlorination	1,165	0	0	0	0
Replace Carpeting In Terminal A	219,296	8,256	530,000	511,000	511,000
Metal Building Package Terminal B1 & B2	913,034	369,668	0	0	0
Terminal B Renovations	0	109,304	0	200,000	200,000
Concession Space Preparation	0	58,962	0	0	0
Terminal Entrance Vestibules	0	178,404	0	0	0
In-Terminal Cellular Service Antenna Array	0	135,038	0	0	0
Terminal B Cooling Tower	0	485,838	0	0	0

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Bi-Directional Amplifier Term B	0	104,910	0	0	0
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	0	28,691	0	0	0
Integrated Electronic Aviation System	1,752,072	60,761	0	0	0
Terminal A Emergency Lighting, Power & Battery Backup Lights	10,068	0	0	0	0
Terminal Lighting Control System Safety Mod.	213,686	0	0	0	0
Terminal A Office Remodel	27,062	0	0	0	0
Terminal A Shoeshine Stand	443	0	0	0	0
Terminal Modernization Program, Phase II	293,244	0	0	0	0
Terminal Modernization Program, Phase III	0	2,744,228	3,368,000	0	0
Terminal Modernization Program	0	0	0	10,500,000	10,500,000
Terminal Modification for Security Enhancements (AIP-XX)	6,405,813	3,484,008	0	0	0
Terminal B Common Use Ticket Counter and Bag Room	47,134	78	0	0	0
IIAB Artwork	30,136	0	0	0	0
Interim Rental Car Facility Improvements	0	0	50,000	0	0
R/W 16R/34L & Exit Taxiways Rehabilitation / Pavement System Eval (AIP-36)	0	0	8,407,600	0	0
1,400,000 Gallon Water Storage Tank - PFC fund	0	0	1,864,545	0	0
Domestic Water - City Connection - PFC fund	0	0	7,591,422	0	0
Repave CNG Station	0	0	250,000	0	0
Replace West Electrical Vault Emergency Generator	0	0	250,000	0	0
Replace Shuttle Busses	0	0	1,500,000	0	0
Terminal A Parking Garage Customer Service & Operational Enhancements	0	0	668,751	0	0
Replace Terminal B1 & B2 Carpeting	0	0	375,000	375,000	375,000
Improve Terminal B 800 MHz Radio Coverage	0	0	225,000	0	0
In-Terminal Cellular Service Antenna Array	0	0	766,000	0	0
Paging Recording System	0	0	125,000	0	0
Terminal Entrance Vestibules	0	0	200,000	0	0
Terminal B Cooling Tower	0	0	612,500	0	0
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	0	0	110,000	0	0
TB Architectural Improvements	0	0	200,000	0	0
I-5/Airport Blvd. Landscape	0	0	468,560	0	0
ARFF Vehicle Replacement	0	136,000	0	0	0
SMGCS Improvements	0	0	0	602,000	602,000
Aboveground Storage Tank Installations	0	0	0	300,000	300,000
ADA Improvements	0	0	0	200,000	200,000
Air Cargo Building Re-Roof	0	0	0	360,000	360,000
Common Use Self Service Kiosk (CUSS)	0	0	0	875,000	875,000
Modification of Security Panels on CASS to IP Based Panels	0	0	0	230,000	230,000

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Parks Maintenance Relocation	0	0	0	600,000	600,000
Sanitary Sewer CSD-1 and SRCSD Connection Fee	0	0	0	3,876,856	3,876,856
System Wide Revenue Enhancement Allowance	0	0	0	2,000,000	2,000,000
Emergency Operations Center	0	0	0	100,000	100,000
Terminal A Lighted Crosswalk	0	0	0	150,000	150,000
Interim Sheriff Facilities	0	0	0	300,000	300,000
Install Canopy (Trash Compactor, Sweeper Dump and Biffy Dump Areas)	0	0	0	250,000	250,000
Total International Airport	49,646,936	37,522,372	35,174,310	65,028,238	65,028,238
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	327,044	15,362	910,000	0	0
Rebuild Restaurant Deck	121,038	110,915	235,100	0	0
Entrance Feature	0	0	0	91,000	91,000
Entrance Sign	7,500	6,896	75,000	75,000	75,000
Airfield Pavement Rehab & Electrical Improvement	2,875,010	3,512	0	0	0
South Hangars Roof Coating	0	0	128,700	0	0
Building 333 Re-Roof	462	27,862	0	0	0
Terminal HVAC Rehab PH II	0	394,974	0	0	0
Rental Car Counter	0	0	7,500	0	0
South T-Hangar Pavement Rehabilitation (AIP-07)	0	0	63,282	480,000	480,000
Airfield Security Improvements - Construction	0	0	0	40,000	40,000
Runway 12/30 PAPI and REILs Replacement - Design	0	0	0	75,000	75,000
Update Pavement Mgmt Program Design North and South Tie-down Pavement Rehab	0	0	0	302,500	302,500
North Commercial Ramp Pavement Improvements (Tenant)	0	0	289,000	349,000	349,000
Total Executive Airport	3,331,054	559,522	1,708,582	1,412,500	1,412,500
MATHER FIELD:					
Cargo Area Utilities, Phase 2	4,328	0	1,367,000	0	0
Air Cargo Access Road Reconstruction	1,193	78,082	200,000	0	0
Deluge System Valve, Pump and Control Panel Repair (AIP10)	38,908	49,412	0	638,239	638,239
Deluge System Pipeline Extension	0	0	0	310,198	310,198
Electrical Vault Rehab (AIP-11)	0	0	200,000	0	0
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,10)	79,537	1,772,786	0	0	0
Taxiway 'D' (South) Asphalt Pave Overlay, MITL and Signs (AIP06)	768,671	0	0	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	0	177,191	0	0	0

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Replace ILS & Install DME & RVR (AIP06) Cat III Component	838,824	340,218	0	0	0
Building 7000 Roof Replacement	371,315	0	100,000	100,000	100,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III	0	0	415,000	0	0
7015 & 7040 Hangar Floor Drains (part 1 design)	0	0	75,000	0	0
Hangar Building 4260 Upgrade (AIP 11)	0	4,679	0	3,971,250	0
Airfield Sweeper Dump Station (Deisgn Only)	0	0	25,000	150,000	150,000
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	1,966	44,653	580,500	5,220,000	5,220,000
MALSR Power & Control Equipment Shelter	0	0	12,000	0	0
Taxiway A, A1, & G MITL (AIP-08)	0	27,336	400,000	825,000	825,000
Admin Building Remodel	4,450	320,385	290,000	0	0
Master Plan EIR/EIS	0	31,512	500,000	1,292,572	1,292,572
Install 22L RVR's (AIP-XX)	0	0	575,000	670,000	670,000
Localizer and Glidescope Cable Replacement	0	0	110,000	0	0
Runway 4R-22L Pavement and PCC Rehab (AIP-08, 10 & 12)	0	0	4,120,598	0	0
Building 4260 Upgrades (AIP-11)	0	0	800,000	0	0
General Aviation Terminal Roofing & Insulation Replacement	0	916	268,280	0	0
MacReady Avenue Rehabilitation, Phase I Design (MAP-12)	0	42,778	1,648,000	2,377,880	2,377,880
Security Drainage Grates (Part I Design)	0	0	80,000	75,000	75,000
Bldg 7015 & 7040 Hanger Floor Drains	0	4,094	0	360,225	360,225
Access Road Construction	0	0	0	1,743,605	1,743,605
Building 7005 & 7010 Fire Sprinklers	0	0	0	870,209	870,209
Identify Communication Cables at the Tower	0	0	0	110,000	110,000
Install Electric Security Vehicle Gate	0	0	0	21,000	21,000
Total Mather Field	2,109,192	2,894,041	11,766,378	18,735,178	14,763,928
<hr/>					
FRANKLIN FIELD:					
Taxiway A, B, D, and E Aircraft Aprons and Drainage - Design	0	0	0	175,000	175,000
Runway 9-27 Pavement Overlay	152,249	1,223,465	0	0	0
Runway 9-27 , Taxiway A & Pavement Evaluation System (AIP-01)	0	0	377,000	0	0
Runway 18-36, Taxiways B & C, Apron Pavement Rehab	0	0	640,375	0	0
Total Franklin Field	152,249	1,223,465	1,017,375	175,000	175,000
Department Total	55,239,431	42,199,399	49,666,645	85,350,916	81,379,666

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

GOALS:

- Complete the Environmental Impact Statement/Environmental Impact Report for the Sacramento International Airport Master Plan (including the Terminal Modernization Program and the FAA control tower relocation) by August 2007 and open the new terminal complex by 2012.
- Complete the Executive Airport and Franklin Field Master Plans process in late 2007 to help guide the future of Executive Airport and Franklin Field.
- Develop and implement independent but integrated plans for: (1) Sacramento County Airport System environmental regulatory compliance; and (2) responsible airport buffer stewardship.
- Actively reinforce the positive impact of the Sacramento County Airport System on the Northern California region and increase the level at which community members value each of the airports within the system.
- Successfully produce a second California Capital Air Show thus resulting in positive perception of the Sacramento County Airport System by the public.
- Continue implementation of the Continuous Descent Approach (CDA) arrival procedure at Mather Airport for the remaining night cargo carrier that is not already utilizing CDA. CDA procedures have been shown to

significantly reduce aircraft noise, fuel burn, and emissions along the extent of the approach course.

- Further develop air cargo business at Mather Airport.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- **Departmentwide**

- Maintained the financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
- Government Finance Officers Association (GFOA) of the United States and Canada awarded the Airport System a Certificate of Achievement for Excellence in Financial Reporting for the 17th consecutive year.
- Director and senior staff continued a community outreach program including a promotional video and speaking engagements at regional community events to promote the many services and benefits of the Airport System.

- **Sacramento International Airport**

- Passenger traffic reached 10.3 million, up 334,657 over Fiscal Year 2004-05. The increase was due in part to the addition of the first daytime nonstop flight connecting Sacramento to New York and new service to Long Beach offered by Jet Blue as well as addition of service to Orange County with continuing service to Honolulu by Aloha.
- Implemented new security measures mandated by the Department of Homeland Security and the Transportation Security Administration were implemented at airports nationwide. The Sacramento International Airport remains at a heightened level of security awareness and has developed—or is in the developmental stage of—enhanced security through incentive programs, workshops, handouts and outreach programs.
- Made improvements to Terminals A and B to accommodate increasing passenger activity and provide improved customer service continued.
- Contracted with the new parking management and shuttle system operator at Sacramento International Airport after receiving the highest overall score and offering the lowest-cost proposal during the Request for Proposal process. This contract was the first change in parking management and shuttle operations contractor since the opening of Sacramento International Airport.
- Moved forward the Terminal Modernization Plan as part of the Sacramento International Airport Master Plan. The terminal concept includes consolidated ticketing, baggage claim, food and beverage, retail services, and a hotel in one building connected via an automated people mover system to an airside building with aircraft gates and hold rooms.

- Opened a new aircraft fuel farm to provide storage for 10,900 more barrels than the former facility. The fuel storage tanks are fed by an underground pipeline, eliminating approximately 20 deliveries of fuel required to supply the former facility each day.
- Supported regional air quality efforts:
 - Scheduled public bus service continued to be offered to and from International.
 - Continued to increase its number of alternatively fueled vehicles, thus maintaining a fleet with one of the highest percentages of clean air vehicles in the County.
- **Sacramento Executive Airport**
 - Commenced Master Plan efforts for Executive Airport and Franklin Field.
- **Mather Airport**
 - Celebrated Mather Airport inaugural California Capital Air Show featuring the United States Navy's Blue Angels, military demonstrations, aerobatic performers, and static displays of military, cargo, and general aviation aircraft on March 18 and 19, 2006.
 - Staff developed and implemented the Continuous Descent Approach (CDA) arrival procedure at Mather Airport for nighttime air cargo operations. Mather Airport is the first airport in the United States to regularly use the CDA approach. CDA procedures have been shown to significantly reduce the aircraft noise, fuel burn, and emissions along the extent of the approach course.

SIGNIFICANT CHANGES FOR 2006-07:

- Implement Capital Improvement Program for Fiscal Years 2007-11 as designed to meet forecast demands for the Airport System facilities.
- Continue to develop the International Airport concession program, focusing on integrating the sale of local products in existing concepts and the promotion of local community activities and special events.
- Continue efforts to develop and enhance the facilities and operations at Executive and Mather Airports. The Airport System is committed to accomplishing these objectives while continuing to provide a high level of service to the public.

SUPPLEMENTAL INFORMATION:

• **Operating Revenues**

- Budgeted operating revenues of \$108,314,125 are up approximately \$11.1 million over prior-year budgeted operating revenues. The gain in revenues is attributable to building rents, parking revenues and landing fees.

• **Operating Expenses**

- Budgeted operating expenses of \$120,050,391 are up \$8.4 million compared to budgeted operating expenses for the prior year.
- Increase in budgeted operating expenses over the prior year is due to increases in: Salaries and Benefits, up \$1.9 million (6.4 percent); Services and Supplies, up \$6.6 million (11.9 percent).
- Salaries and Benefits increase reflects increases in employer contributed retirement, health insurance, and a reduction in anticipated salary savings.
- Change in Services and Supplies is due to increases in professional services, major maintenance and repair projects, shuttle bus operations, and contracted services from other county departments.

• **Capital Outlay**

- Continued growth in the Sacramento Region has contributed to increases in airport activity. In order to meet future demands caused by this growth the Airport System must continue its endeavor to improve facilities and enhance services. Projects included in the Airport System's capital budget will contribute to the traveling experience of airport customers, provide the infrastructure needed to accommodate future growth, and help meet the future demand of air travel.
- The following details budgeted capital projects:

• **Land Acquisition – \$500,000.**

\$500,000 Continues Sacramento International Airport's commitment to the acquisition of land located in the buffer zone.

• **Improvements – \$82,186,576.** This reflects improvements at Sacramento International Airport unless otherwise indicated. The following improvements are financed by Passenger Facility Charges (PFC), federal and state construction grants, and department retained earnings:

\$4,160,785 Master Plan EIS/EIR

7,500,000 New Surface Parking Lot and RAC Storage Area

10,500,000 Terminal Modernization Program

1,875,000 Intrusion Detection, Perimeter Lighting

12,345,144	Runway Rehabilitation
3,876,856	Sanitary Sewer Connection
2,000,000	Relocate/New Control Tower
24,128,831	Miscellaneous Improvements at International Airport
1,708,582	Miscellaneous Improvements at Executive Airport
11,766,378	Miscellaneous Improvements at Mather Airport
1,239,000	Miscellaneous Improvements at Franklin Field
1,086,000	Various Terminal Building improvements at International Airport

• **Equipment – \$2,664,340**

\$150,000	Water Truck
915,000	Three Low Floor Busses
300,000	Paint Striper Truck
200,000	Fire Suppression Device at Mather
150,000	Terminal A Baggage Handling System
500,000	Improve Shuttle Bus Signage and Dispatching Equipment
50,000	Mobile Bomb Containment Unit
50,000	Replace Emergency Generator
82,665	SIDA Driver Training
86,675	Other Equipment: Includes Diamond Grade Vinyl Cutter, High Pressure Breathing Air System, Portacount Fit Tester, two Automatic Floor Scrubbers, Backup Base Station Radios
180,000	Vehicles: Replacement of nine Light Vehicles

2006-07 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

- The adopted budget includes \$54,093,846 in capital projects anticipated to be completed this fiscal year reflecting a total operating impact of \$6,300. For more detailed information regarding operating impacts by project, please refer to the Volume III, the Five-Year Capital Improvement Plan.

STAFFING LEVEL CHANGES 2006-07:

- A staffing level decrease of 5.0 positions (1.2 percent) is due to the addition of 1.0 Training and Development Specialist Level 2 and the deletion of the following positions in order to reduce costs charged to airport customers and streamline operations: 1.0 Airport Planner, 2.0 Communication Operator Dispatch Level 2, 2.0 Fire Operations Worker Level 2 (24), and 1.0 Senior Engineering Technician.

- The following positions were reclassified: added 1.0 Senior Civil Engineer and deleted 1.0 Associate Civil Engineer, added 1.0 Airport Economic Development Specialist (0.5) and deleted 1.0 Airport Economic Development Specialist, added 1.0 Personnel Specialist Level II and deleted 1.0 Personnel Specialist Level II (0.5), added 1.0 Deputy Director Airport Information Technology & Telecommunications and deleted 1.0 Information Technology Manager, added 1.0 Airport Manager Properties and deleted 1.0 Airport Manager Planning and Development, added 2.0 Airport Operations Workers and deleted 1.0 Administrative Officer II and 1.0 Highway Maintenance Supervisor I, added 1.0 Park Maintenance Supervisor and 1.0 Senior Training and Development Specialist and deleted 2.0 Sr. Airport Operations Workers, added 1.0 Airport Noise Specialist and deleted 1.0 Administrative Officer II, added 1.0 Associate Administrative Analyst and deleted 1.0 Administrative Officer I.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Improved air transportation services for the community, businesses and government	Number of Airlines	15	15	15	16
	Number of flights	153	155	158	158
	Number of city-pairs	28	29	29	31
	Number of non-stops	153	155	158	156
	Number of international flights	3	4	3	5
2. Economic Development for the region	Number of new businesses beginning operations at the airports	6	4	4	3
	Pounds of cargo shipped/received	256,287,804	261,413,560	266,181,842	267,000,000
3. Customers are satisfied and want to use the facilities	Usage rate ¹	9,580,722	10,059,758	10,203,066	10,600,000
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)	5.3%	10.0%	18.4%	7.5%
	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

2006-07 PROGRAM INFORMATION

Budget Unit: 3400000 Airport Enterprise		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Sacramento International Airport	245,167,012	110,000,000	153,238,671	0	-18,071,659	311.0	184
	Strategic Objective: T1 -- Transportation							
	Program Description: Developing, operating, and maintaining Airport System							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: An airport system that is safe, secure and customer oriented, providing a positive travel experience for passengers. Customer service level is expected to be reflected through increase of enplaned passengers of 4%, increased concession revenue of \$400,000, and increased parking revenue of \$5,000,000.							
002	Executive Airport	2,221,794	0	2,600,430	0	-378,636	8.0	6
	Strategic Objective: T2 -- Transportation							
	Program Description: Developing, operating and maintaining general aviation airport							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Operation of Executive Airport provides local residents with a safe and efficient general aviation facility where they can base their aircraft. It also serves to relieve International Airport of some general aviation traffic.							
003	Mather Airport	2,715,575	0	16,096,332	0	-13,380,757	12.0	14
	Strategic Objective: T1 -- Transportation							
	Program Description: Developing, operating and maintaining regional cargo airport							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Funding provides for the safe and efficient operation of Mather Airport, a regional air cargo facility. The operation and improvement of Mather Airport will attract more businesses to the Sacramento Region and contribute to the local economy.							
004	Unallocated Positions	0	0	0	0	0	83.0	0
	Strategic Objective: T1 -- Transportation							
	Program Description: Personnel not assigned to specific programs							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Provide general operating support for all Airport venues.							
SELF-SUPPORTING Total:		250,104,381	110,000,000	171,935,433	0	-31,831,052	414.0	204
FUNDED Total:		250,104,381	110,000,000	171,935,433	0	-31,831,052	414.0	204

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: SELF-SUPPORTING						
<i>AR 001 Sacramento International Airport</i>	2,380,847	0	245,098	0	2,135,749	1.0	0	
<p>Strategic Objective: T1 -- Transportation</p> <p>Program Description: Developing, operating, and maintaining Airport System</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Continued infrastructure development to meet the needs of the future growth at International. Growth funded through Retired Earnings.</p>								
<i>AR 002 Executive Airport</i>	25,000	0	0	0	25,000	0.0	0	
<p>Strategic Objective: T2 -- Transportation</p> <p>Program Description: Developing, operating, and maintaining general aviation airport</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Funding will contribute to effective planning of future development at Franklin Field. Growth funded through Retired Earnings.</p>								
SELF-SUPPORTING Total:		2,405,847	0	245,098	0	2,160,749	1.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		2,405,847	0	245,098	0	2,160,749	1.0	0
Funded Grand Total:		252,510,228	110,000,000	172,180,531	0	-29,670,303	415.0	204

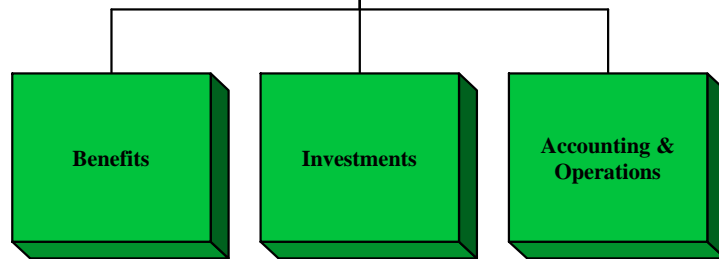
2006-07 PROGRAM INFORMATION

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

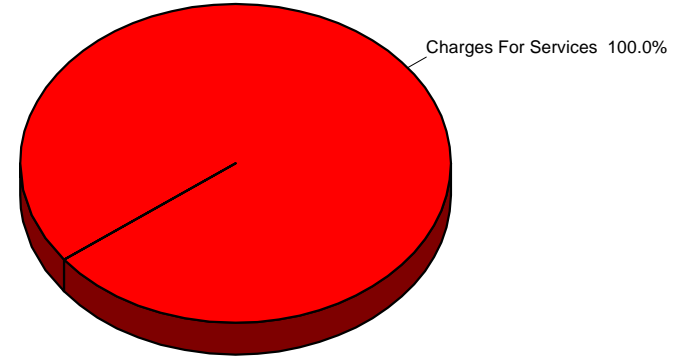
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>					
004 Capital Improvement Program	67,859,772	8,000,000	0	0	59,859,772	0.0	0
Strategic Objective:	T1 -- Transportation						
Program Description:	Capital improvement program developed to meet the needs of expanding service						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	An airport system that meets the needs of the Sacramento Region. Success will be reflected in additional businesses beginning operations at the airports.						
SELF-SUPPORTING Total:		67,859,772	8,000,000	0	0	59,859,772	0.0 0
FUNDED Total:		67,859,772	8,000,000	0	0	59,859,772	0.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <u>SELF-SUPPORTING</u>					
AR 001 Capital Improvement Program	17,491,144	0	0	0	17,491,144	0.0	0
Strategic Objective:	T1 -- Transportation						
Program Description:	Capital Improvement Program developed to meet the needs of expanding service						
Countywide Priority:	4 -- General Government						
Anticipated Results:	The requested funding will be used to improve airport circulation and enhance the travel experience for customers. Growth funded through Retired Earnings.						
SELF-SUPPORTING Total:		17,491,144	0	0	0	17,491,144	0.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		17,491,144	0	0	0	17,491,144	0.0 0
Funded Grand Total:		85,350,916	8,000,000	0	0	77,350,916	0.0 0

Departmental Structure

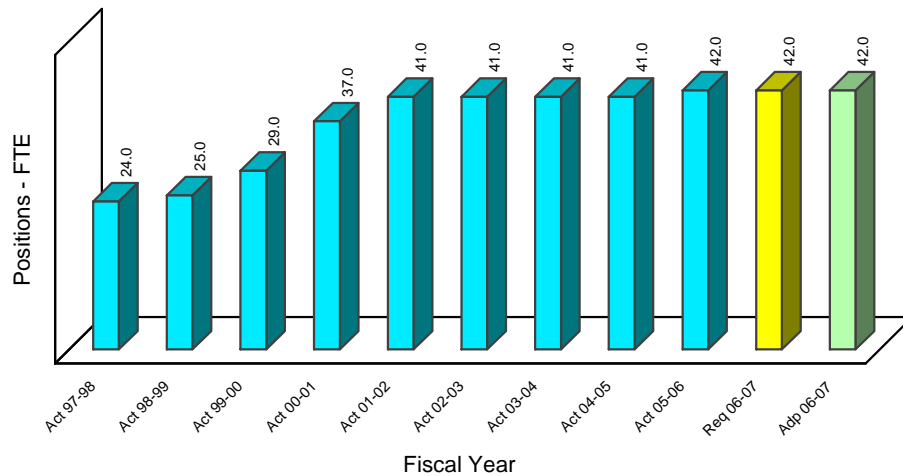
RICHARD STENSRUD, Chief Administrator



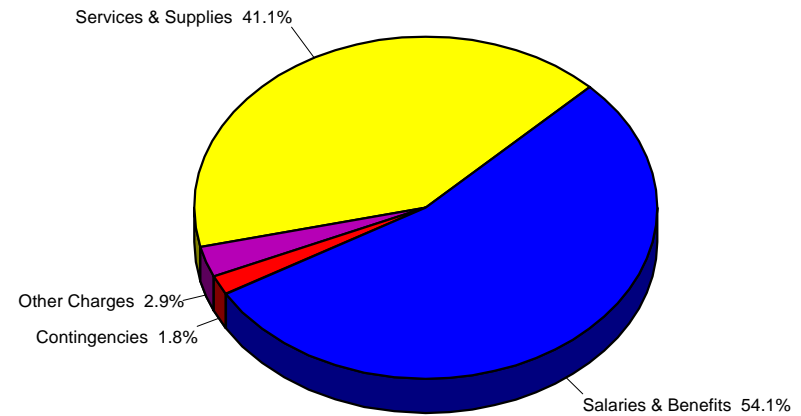
Financing Sources



Staffing Trend



Financing Uses



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

FUND: BOARD OF RETIREMENT
060A

ACTIVITY: Administration
UNIT: 7860000

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

Operating Details	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Charges for Service	0	0	6,290,858	6,830,753	6,830,753
Total Operating Rev	0	0	6,290,858	6,830,753	6,830,753
Salaries/Benefits	2,735,839	2,717,569	3,272,774	3,696,969	3,696,969
Service & Supplies	1,920,150	2,142,936	2,807,451	2,810,695	2,810,695
Other Charges	438,979	82,547	82,547	192,089	192,089
Depreciation/Amort	13,019	-2,585	3,086	6,000	6,000
Interfund Chgs/Reimb	-3,454	0	0	0	0
Total Operating Exp	5,104,533	4,940,467	6,165,858	6,705,753	6,705,753
Interest Income	-221,760	-178,921	0	0	0
Other Financing	9,755	0	0	0	0
Total Nonoperating Rev	-212,005	-178,921	0	0	0
Equipment	13,626	0	0	0	0
Contingencies	0	0	125,000	125,000	125,000
Total Nonoperating Exp	13,626	0	125,000	125,000	125,000
Net Income (Loss)	-5,330,164	-5,119,388	0	0	0
Positions	41.0	42.0	41.0	42.0	42.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

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

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

MISSION:

The mission of the Sacramento County Employees' Retirement System Board and Administration is to provide high quality services and manage system assets in a prudent manner.

CORE VALUES:

In carrying out this mission, the Board of Retirement will:

- 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.
- Plan strategically for the future.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Analyzed and identified optimal method for addressing legal service needs. Established an in-house General Counsel position and developed detailed functional job description. Conducted a recruitment effort for the General Counsel position and successfully recruited James G. Line, deputy counsel for the Tulare County Employees' Retirement Association, to serve as SCERS General Counsel.
- Enhanced SCERS' Web site to provide access to more retirement materials and forms for use by SCERS members. Made it easier for SCERS' stakeholders to access information regarding SCERS by changing SCERS' Web site address to www.scers.org.
- Worked with the Courts and the County to assist with the Court's separation from the County with respect to the payroll system and the retirement service and benefits attributable to current and retired Court employees.
- Hired Bartel Associates to review and confirm the reasonableness of the assumptions in SCERS' June 30, 2004, actuarial valuation, which was prepared by SCERS retained actuary, The Segal Company. Analysis and discussion of the issues provided a basis for the SCERS Board to identify appropriate modifications of certain actuarial assumptions for the actuarial valuation prepared as of June 30, 2005.
- Discussed issues and identified key elements for revising the Interest Crediting and Excess Earnings Policy.
- Enhanced the retirement planning seminars for active members by developing two distinct programs focused on the particular issues of concern for mid-career and late-career employees. Expanded the number of sessions to accommodate the high level of member interest.
- Received the Certificate of Excellence in Financial Reporting award from the Government Finance Officers Association for the Comprehensive Annual Financial Report for the years ended June 30, 2005 and 2004.
- Redesigned and enhanced the "Finish Line" and "Latest Wrinkle" member newsletters to provide more extensive information to members.
- Improved the process for closing financial accounting activities. Worked with the custodian and investment managers to improve the information flow from the managers to the custodian and to SCERS accounting staff.
- Substantially expanded the footnote disclosures in the Comprehensive Annual Financial Report (CAFR) as of June 30, 2005 to comply with new Governmental Accounting Standards Board (GASB) requirements.

Stylistically improved the CAFR through the enhanced use of color and the addition of photographs of Board, staff and members.

- Expanded the roster of available hearing officers for disability retirement matters by engaging the State Office of Administrative Hearings. Secured the continued services of existing hearing officers by revising the hourly rate paid to those individuals.
- Improved the efficiency of the disability review process by developing methods for fast-tracking analysis of applications with either clear evidence supporting finding of disability or clear evidence that a formal hearing would be required. Added staff support in disability area to allow disability professionals to focus on substantive matters. Increased the number of cases being brought to the SCERS Board for final resolution.
- Enhanced the ability of the SCERS Board to evaluate disability applications by adding detailed staff summary of evidence and proceedings.
- Adopted new real estate manager structure to include commingled core funds, publicly-traded real estate investment trusts (REIT's), and value-added investments.
- Selected and funded two REIT managers.
- Implemented a cash overlay strategy to replicate SCERS' asset allocation, which will reduce the impact of cash on portfolio performance, reduce tracking error of the asset allocation, and improve the efficiency of portfolio rebalancing.
- Terminated the investment management agreement with Bank of New York to manage \$65.0 million in a small cap growth portfolio and transitioned the assets into a Russell 2000 Growth Index Fund in response to the unexpected departure of the portfolio manager.
- Developed a process and basis for evaluating the Chief Executive Officer.
- Issued Annual Member Statements of Account earlier than in any previous year.
- SCERS staff received award for largest increase in employee charitable contributions in the Sacramento County Employee Giving Campaign.

SIGNIFICANT CHANGES FOR 2006-07:

- Undertake a facilitated long-range strategic planning process culminating in development of a comprehensive five-year plan.
- Affect a review, revision, and consolidation of Board Bylaws/Regulations.
- Undertake a facilitated analysis of retirement system governance culminating in the development of governance policies outlining Board and staff roles and responsibilities.

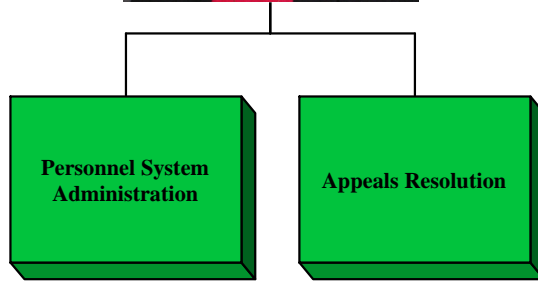
- Develop a process and parameters for Board evaluation of its own performance.
- Work with the Voter Registration and Elections Office to conduct an election for the unexpired term of Ron Suter and for new three-year terms for one Miscellaneous Member, the Safety Member and the Alternate Safety member.
- Coordinate with Department of Finance and the Office of Communications and Technology to improve the COMPASS payroll system with respect to determining employer contributions in event of retroactive payroll system adjustments.
- Work with the Employment Office to reallocate positions to better meet SCERS business needs.
- Implement a structured goal setting and performance evaluation process for SCERS employees.
- Establish a business resumption plan.
- Select and begin investing in real estate value-added funds.
- Develop and implement a systematic Board investment education process.
- Evaluate staffing of investment functions to determine the need for a staff position to assist the Chief Investment Officer.
- Begin onsite investment manager due diligence visits.
- Establish a Board policy on and method for monitoring securities litigation matters.
- Work with State Street custody to develop investment compliance and governance on-line reports and monitoring.
- Continue process of enhancing member newsletters.
- Revise and update the retirement handbook.
- Revise and update the service retirement application package.
- Review and revise Investment Policy to reflect changes in investment strategies.

STAFFING LEVEL CHANGES 2006-07:

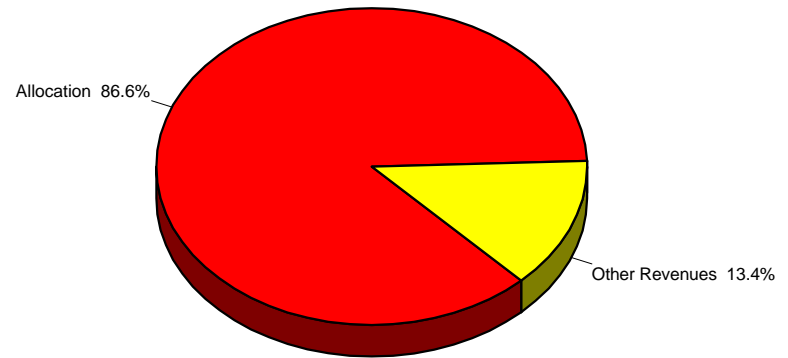
- Staffing level increase of 1.0 position (2.4 percent) from the prior year reflects the addition of 1 Retirement General Counsel position. Midyear reallocations deleted 1.0 Personnel Specialist 2 position and added 1.0 Accountant 2 position and deleted 1.0 Administrative Services Officer 2 position and added 1.0 Personnel Analyst position.

Departmental Structure

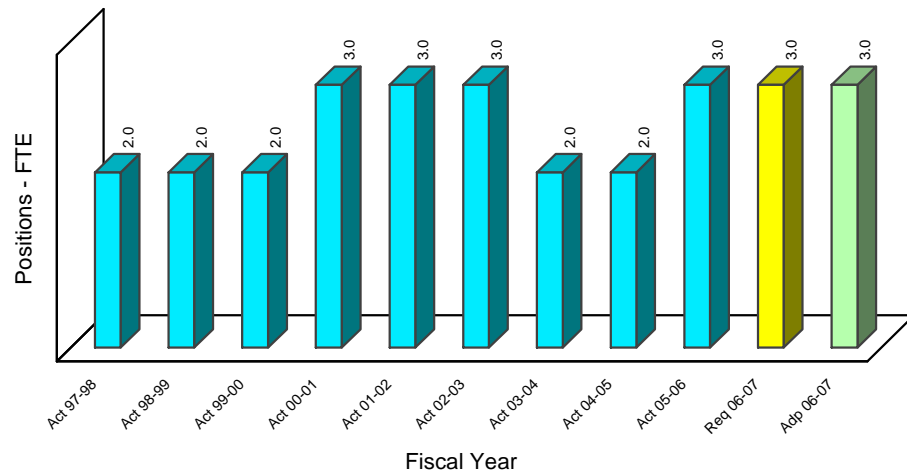
LESLIE LEAHY, Executive Officer



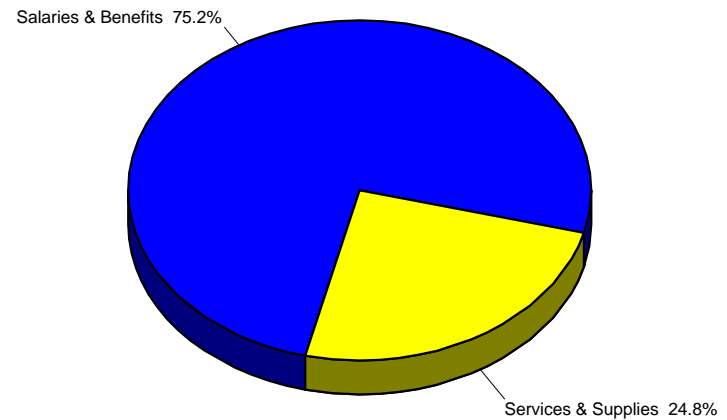
Financing Sources



Staffing Trend



Financing Uses



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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	205,600	241,755	248,128	272,826	272,826
Services & Supplies	72,096	74,104	90,606	85,726	85,726
Intrafund Charges	3,331	3,130	3,248	4,124	4,124
SUBTOTAL	281,027	318,989	341,982	362,676	362,676
Intrafund Reimb	0	-6,345	0	0	0
NET TOTAL	281,027	312,644	341,982	362,676	362,676
Prior Yr Carryover	53,935	4,258	4,258	-3,259	-3,259
Revenues	33,872	20,401	53,000	48,880	48,880
NET COST	193,220	287,985	284,724	317,055	317,055
Positions	2.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

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

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. 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:

- Improve the efficiency of all staff processes and provide assistance to human resources personnel, department personnel countywide, and the public on a continuing basis regarding the Civil Service Rules and commission policies and procedures.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Processed 180 appeals including: 12 application rejections; 42.0 position allocations; 69 general examination related appeals; 17 disciplinary; 27 releases from probation; and 13 pre-employment medical, drug, and/or psychological examination appeals.

- Reviewed new and revised classifications recommended by the Director of Personnel Services. Forty-one classification studies were presented to the Commission; many involved a large number of individual classifications.
- Filled the Office Specialist 2 position in November. The additional position improved services to county employees, recognized employee organizations, county Management, the public and provide adequate support to the Commission.
- Submitted its initial response to the Grand Jury regarding amending Civil Service Rule, Sections 11 and 12 on December 28, 2006. The Commission found that amending the rules to consider information contained in the full transcript of the case under appeal and/or to rehear a case with or without a hearing officer would create substantial budget and personnel implications which are within the Board of Supervisors authority. The Commission declined to implement the Grand Jury recommendations however, committed to continue a review to of Sections 11 and 12.

SIGNIFICANT CHANGES FOR 2006-07:

- Continue to conduct its review of Sections 11 and 12 of the Civil Service Rules. It will focus on considering how and whether to amend the Rules to preserve or create options in how the commission might conduct hearings with or without hearing officers.
- The Executive Officer is participating as a member of the Human Resources Review Steering Committee during the review of the human resource services which resulted from the Human Resource audit. The Executive Officer is also assisting as a benchmarking partner to the Customer Focus/Partnership Team during the human resources benchmarking best practices process.

PERFORMANCE MEASURES:

Outputs/Outcomes	Performance Measures	Actual 2004	Target 2005	Actual 2005	Target 2006
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)	21 of 25	24	13 of 24	24
	• Commission action on classification study recommendations concluded at initial public hearing. (%)	13/25=52.0%	75.0%	22/28=79.0%	75.0%
	• Commission action on appeals concluded at initial public hearing. (%)	34/45=76.0%	80.0%	52/56=93.0%	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. (%)	26/36=72.0%	80.0%	18/35=51.0%	80.0%
	• For selection examination appeals, Commission staff investigation and recommendation completed within 10 days of receipt of County response.* (%)	40/49=82.0%	80.0%	75/91=82.0%	80.0%
	• For position allocation appeals, Commission staff investigation and recommendation completed within 30 days of receipt of County response.* (%)	1/1=100.0%	80.0%	0/8=0.0%*	80.0%
	• Appeals resolved administratively, settled or withdrawn without formal hearing and/or Commission decision. (%)	28/86=33.0%	25.0%	53/123=43.0%	25.0%
* Excludes untimely filed appeals and appeals withdrawn or administratively resolved.				*Pending	

2006-07 PROGRAM INFORMATION

Budget Unit: 4210000 Civil Service Commission

Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED					
001-A Staff support to the Commission	309,742	0	48,880	-3,259	264,121	2.0	0
Strategic Objective: IS -- Internal Services Program Description: Administrative support to the Commission Countywide Priority: 4 -- General Government Anticipated Results: Timely respond to, investigate, and make recommendations on appeals from selection/exam process within 10 days of receipt of County response, provide recommendation on proposed classification changes with 5 day. Appeals from discipline and/or release from probation processed timely and effectively within 3 day of receipt. Process agenda/minutes, confirm actions for affected parties, prepare/disseminate meeting materials.							
MANDATED Total:		309,742	0	48,880	-3,259	264,121	2.0 0
FUNDED		Program Type: DISCRETIONARY					
001-B Office Specialist Lv 2 conf	52,934	0	0	0	52,934	1.0	0
Strategic Objective: IS -- Internal Services Program Description: Clerical support to the Commission Countywide Priority: 4 -- General Government Anticipated Results: Improved administration of all Commission activities allowing adequate time for issues of policy; appropriate review of classification studies; response to concerns of appellants, employees, and departments; conducting necessary investigations relative to classification and examination appeals; and administering the financial and personnel business of the department.							
DISCRETIONARY Total:		52,934	0	0	52,934	1.0	0
FUNDED Total:		362,676	0	48,880	-3,259	317,055	3.0 0
Funded Grand Total:		362,676	0	48,880	-3,259	317,055	3.0 0

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

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

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

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

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Transferred oversight for the Commission to the Department of Economic Development and Intergovernmental Affairs after analysis of Department responsibilities.

SIGNIFICANT CHANGES FOR 2006-07:

- Work with regional jurisdictions to amend the JPA to include partner cities as well as the City and County of Sacramento.

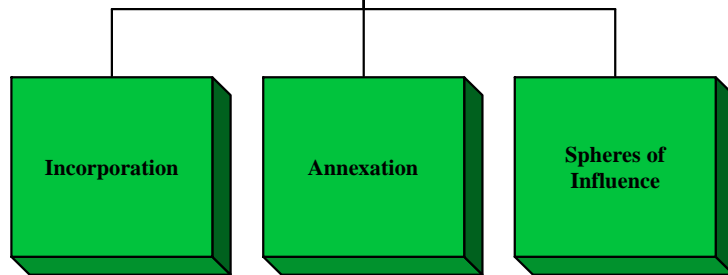
2006-07 PROGRAM INFORMATION

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

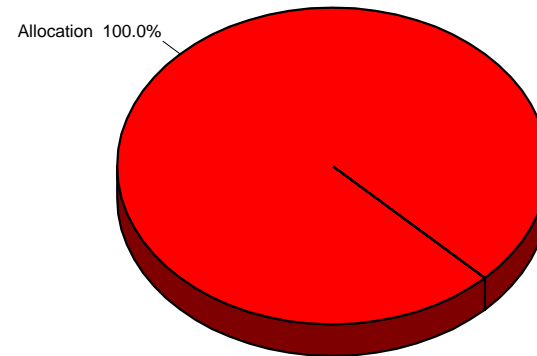
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Admin</i>	24,806	0	0	0	24,806	0.0	0
Strategic Objective: O -- Other								
Program Description: Manage programs, resources and fixed costs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Monitor program goals and efficiency of resources								
002	<i>Overhead</i>	56,100	0	0	0	56,100	0.0	0
Strategic Objective: O -- Other								
Program Description: Fixed operating costs								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Rent, equipment, office supplies, insurance; print and postage								
003	<i>Tenant Landlord</i>	34,287	0	0	0	34,287	0.0	0
Strategic Objective: LJ4 -- Law and Justice								
Program Description: Inform community of rights and issues								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Number of individuals assisted								
004	<i>Education Outreach</i>	17,907	0	0	0	17,907	0.0	0
Strategic Objective: LJ4 -- Law and Justice								
Program Description: Provide information on fair housing								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Number of activities and people served								
DISCRETIONARY Total:		133,100	0	0	0	133,100	0.0	0
FUNDED Total:		133,100	0	0	0	133,100	0.0	0
Funded Grand Total:		133,100	0	0	0	133,100	0.0	0

Departmental Structure

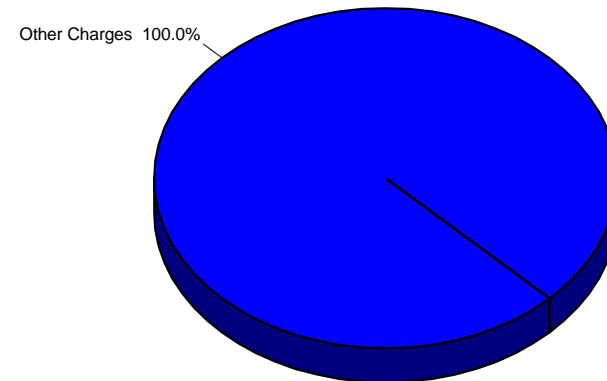
PETER BRUNDAGE, Executive Director



Financing Sources



Financing Uses



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

UNIT: 5920000 Contribution To LAFCo

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

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

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

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Completed Muschetto Annexation to Citrus Heights Water District within the City of Citrus Heights.
- Completed Sundance Annexation to Citrus Heights Water District of approximately 3.5 acres to Citrus Heights Water District.
- Completed Hearthstone II Annexation of approximately 62 undeveloped acres into County Sanitation District (CSD) No. 1 to provide sanitary sewer service, in City of Elk Grove.
- Completed City of Citrus Heights Detachment from County Service Area (CSA) No. 1.
- Completed Sacramento Metropolitan Fire District Annexation of McClellan Business Park.
- Commenced development of Open Space and Agricultural Preservation Policies.
- Elk Grove Community Services District (CSD) – Galt Fire District Reorganization. The new district shall encompass 158 square miles.
- Hearthstone III Reorganization Annexation to Sacramento Regional County Sanitation District (SRCSD) and CSD No. 1 of approximately 61 acres.

- Opened file related to Brownwood Estates Reorganization Annexation to SRCSD and CSD No. 1 of approximately ten acres.
- Opened file related to Kapalua Commons Reorganization Annexation to SRCSD and CSD No. 1 of approximately 17.5 acres.
- Opened file related to Antelope Reservoir Annexation to Sacramento Suburban Water District of approximately 5.2 acres.
- Completed Sphere of Influence (SOI) Amendment and annexation of North Vineyard Station to CSA No. 10.
- Approved Sacramento Municipal Utility District (SMUD) Annexation of Territory in Yolo County, which is subject to confirmation by the electorate on November 7, 2006.

SIGNIFICANT CHANGES FOR 2006-07:

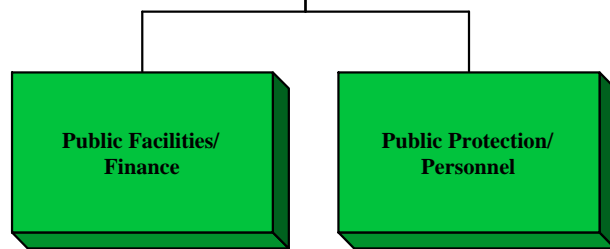
- City of Rancho Cordova – annexation of SOI.
- City of Rancho Cordova – SOI Amendment.
- City of Sacramento – SOI Amendment.
- City of Sacramento – Greenbriar SOI Amendment/Reorganization.
- City of Galt – SOI Amendment.
- City of Isleton - SOI Amendment/Reorganization.
- Arden-Arcade Incorporation Proposal.
- Rio Linda Elverta Incorporation Proposal.

2006-07 PROGRAM INFORMATION

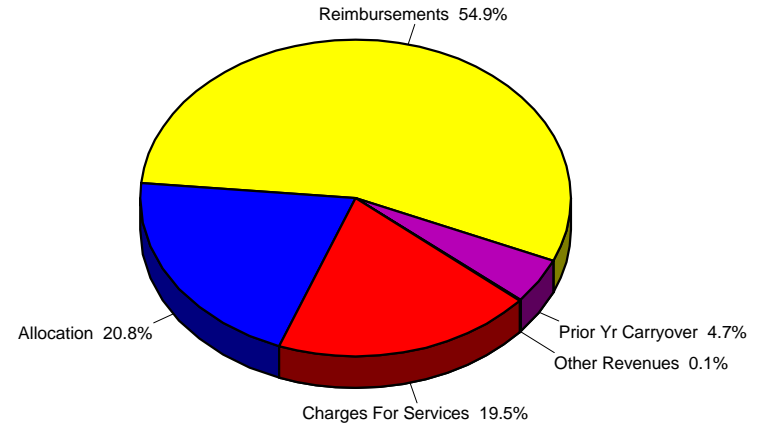
Budget Unit: 5920000 Contribution to LAFCO		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	LAFCo	195,500	0	0	0	195,500	0.0	0	
Strategic Objective: O -- Other									
Program Description: Administration of LAFCo									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Efficient LAFCo Administration									
MANDATED Total:		195,500	0	0	0	195,500	0.0	0	
FUNDED Total:		195,500	0	0	0	195,500	0.0	0	
Funded Grand Total:		195,500	0	0	0	195,500	0.0	0	

Departmental Structure

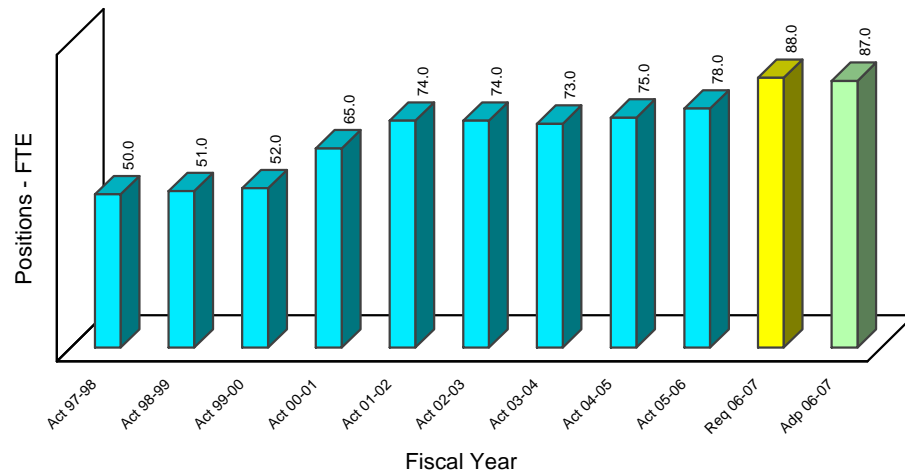
ROBERT A. RYAN, JR.--County Counsel



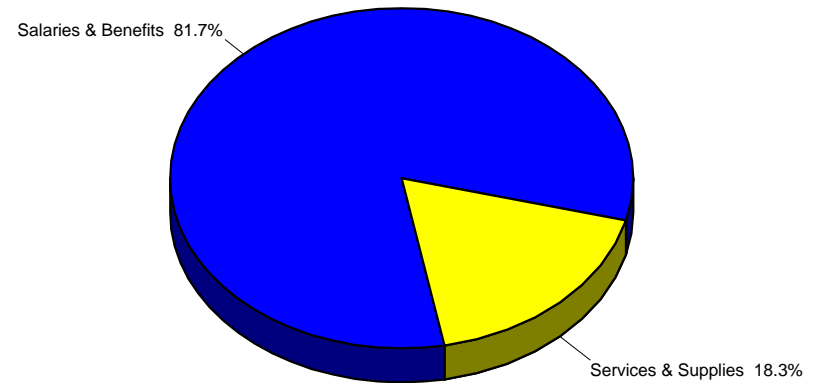
Financing Sources



Staffing Trend



Financing Uses



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

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

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

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Counsel
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	8,213,059	9,111,921	9,530,568	11,636,413	11,567,262
Services & Supplies	1,163,591	1,330,064	1,909,702	2,539,047	2,517,961
Intrafund Charges	43,915	52,161	58,000	65,522	65,522
SUBTOTAL	9,420,565	10,494,146	11,498,270	14,240,982	14,150,745
Interfund Reimb	-299,147	-221,736	-392,000	-324,500	-324,500
Intrafund Reimb	-4,955,749	-5,759,463	-5,735,814	-7,450,274	-7,450,274
NET TOTAL	4,165,669	4,512,947	5,370,456	6,466,208	6,375,971
Prior Yr Carryover Revenues	434,025	241,123	241,123	667,456	667,456
	2,288,999	2,520,658	2,764,410	2,768,901	2,768,901
NET COST	1,442,645	1,751,166	2,364,923	3,029,851	2,939,614
Positions	75.0	78.0	77.0	88.0	87.0

PROGRAM DESCRIPTION:

- Acts as general legal counsel to the County, its officers, and related constituent local governmental entities.
- Provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts.
- Defends labor, planning, environmental, and public works litigation.
- Prosecutes major caseloads with respect to the formation and administration of: juvenile dependency proceedings; conservatorships and probate; labor relations; eminent domain; grievance arbitration and related litigation; personnel discipline; zoning, and other code enforcement.

- The services of this Office continue to be incorporated into a number of countywide committees and task forces including the Information Technology Policy Board, the Debt Utilization Advisory Committee, E-Government, Health Insurance Portability and Accountability Act (HIPAA) Steering Committee, and the Performance Measures Steering Committee.

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 workplace 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.
- Implement the performance measure plan.
- Expand performance measures to general advisory workload.
- Implement staff self-assessment process.
- Implement external quality surveys.
- Reduce discipline prosecution backlog.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- 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 County's Affordable Housing Ordinance.
- Updated and continued to provide countywide training programs on contract matters.
- Countywide training on Human Resource regulatory issues.
- Continued significant work on McClellan reuse.
- Began significant work regarding a new arena.
- Accomplished planning for full implementation of fifth juvenile dependency courtroom.
- Continued strategic planning and succession planning within the Office.
- Staffed the Freeport Regional Water Authority and assisted in the development of transactions and in litigation necessary to construct the Freeport Regional Water Project.
- Continued significant legal work on property acquisition for the Department of Water Quality.
- Provided legal staff and assistance for new Community Councils.
- Expanded team-concept processes for juvenile dependency programs to provide systemic improvements in the dependency process. Expanded team concept to other areas, as appropriate.
- Provided legal counsel and defense to challenges to Rancho Cordova revenue neutrality.

- Public Employees' Relations Board (PERB) jurisdiction has continued to require additional attorney effort in labor matters.

SIGNIFICANT CHANGES FOR 2006-07:

- Continue strategic planning and succession planning.
- Devote intensive legal resources to labor issues including strike matters and arbitration of the Deputy Sheriff Association (DSA) contract.
- Continue to provide the bulk of the substantive, legal county training program. Have developed and will provide mandated Assembly Bill (AB) 1234 ethics training
- Continue to prosecute significant eminent domain actions for acquisition of water and wastewater facilities.
- Continue to defend litigation challenging the Rancho Cordova revenue neutrality condition.
- Defend significant legal challenges to county's provision of health and social services to certain populations.
- Participate in countywide efforts to develop institutional performance measures.
- Refine internal performance measures including implementation of officewide self assessment processes and implementation of external qualitative data gathering.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level increase of 10.0 positions (13.0 percent) is the result of 8.0 positions added at Proposed Budget to staff an additional courtroom at Juvenile Court (5.0 Attorney 4, Civil, Range B, 1.0 Legal Secretary 2, Confidential, 1.0 Senior Office Assistant, Confidential, and 1.0 Supervising Civil Attorney) and 1.0 Attorney 4, Civil, Range B added at Final Budget. In addition, 1.0 Human Resources Manager III position was added midyear and the following reallocations occurred: deleted 1.0 Administrative Services Officer III position and added 1.0 Administrative Services Officer II position; deleted 1.0 Senior Office Assistant, Confidential position and added 1.0 Senior Office Specialist, Confidential position.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Disability Retirement – to oppose disability retirement applications that do not satisfy applicable legal standards	Number of filed applications that are scheduled for hearing	20	18	12	16
	Number of contested cases that are opened in office	32	30	28	28
	Number of contested cases that go to hearing	18	15	11	16
	Percent of contested cases successfully defended before hearing officer	77.0%	80.0%	75.0%	80.0%
	Percent of decisions that are challenged in court (writs)	0.0%	25.0%	20.0%	25.0%
2. Juvenile Dependency – To remove juveniles from dangerous family environments	Percent of successful upheld court challenges	--	75.0%	50.0%	75.0%
	Number of detention hearings	1,181	1,431	1,505	1,467
	Number of writs with petitions granted	0	0	0	0
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 of writs with petitions denied	3	10	9	20
	LANTERMAN-PETRIS-SHORT (LPS)				
	Number of active cases	389	389	395	377 Avg.
	Number of openings	97	97	126	160
	Number and percent of petitions granted (court ordered)	78 (80.0%)	78 (80.0%)	85 (67.0%)	104 (65.0%)
	Number of trials set	56	56	68	48
	Number and percent of successful trial outcomes	48 (86.0%)	48 (86.0%)	52 (76.0%)	38 (79.0%)
	DECEDENT ESTATES				
	Number of active cases (includes no Letters of Administration)	99	99	83	51 Avg.
	Number of openings	61	61	32	60
	Amount collected by County Counsel	\$87,013	\$60,000	\$57,960	\$60,000
	PROBATE CONSERVATORSHIPS				
	Number of active cases	212	212	147	160 Avg.
	Number of openings	20	20	31	27
	Number and percent of petitions granted (court ordered)	19 (95.0%)	19 (95.0%)	25 (81.0%)	27 (100.0%)
	Number of trials set	4	4	2	2
	Number and percent of successful trial outcomes	4 (100.0%)	4 (100.0%)	2 (100.0%)	2 (100.0%)
	Amount collected by County Counsel	\$103,620	\$72,000	\$60,809	\$70,000
	CAPACITY HEARINGS				
	Sacramento County Mental Health Treatment Center (SCMHTC) – JAIL – Electro Convulsive Treatment (ECT) Number of capacity hearings filed	364	364	392	400
	Number of petitions filed that went to hearing	54	54	11	19
	Number and percent of petitions granted (out of those originally filed)	302 (83.0%)	302 (83.0%)	10 (90.0%)	360 (90.0%)

PERFORMANCE MEASURES	INDICATORS	Actual 2004	Target 2005	Actual 2005	Target 2006
4. Debt Collection – To assist in the collection of debts owed to the County	Percent of cases where judgment is granted County for debt owed	90.0%	90.0%	100.0%	90.0%
	Percent of cases where obligation is secured/priority and discharge is prevented	90.0%	90.0%	94.0%	90.0%
5. Code Enforcement – To assist in ensuring general compliance with the County's Building, Housing, Nuisance and Zoning Codes	ADMINISTRATIVE ENFORCEMENT (Substandard Housing, Dangerous Building, and Phoenix Ordinance Cases)				
	Number of code violation cases received	8	15	3	15
	Percent of cases resolved voluntarily/or receive abatement orders	95.0%	95.0%	95.0%	100.0%
	COURT CASES				
	Number of cases referred for action	9	35	50	50
	Percent of voluntary compliance or receive the requested injunction	95.0%	95.0%	95.0%	100.0%
	Order to Show Cause (OSC) – Contempt				
	Number of cases requiring an OSC	2	5	0	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	5	5	5	5
	CODE ENFORCEMENT Overall, All cases combined (Mode of Compliance)				
	Percent resolved through voluntary compliance	75.0%	75.0%	95.0%	95.0%
	Percent resolved through court order	20.0%	20.0%	5.0%	5.0%
Percent resolved through administrative orders	0.0%	5.0%	0.0%	0.0%	
6. Eminent Domain – County acquires interest in property for underlying public purpose	Number of cases that are filed or referred for eminent domain action	78 referred; 45 retained in office	20	18	35
	Number of cases where litigation expenses are awarded	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	Percent of court ordered dispositions (+ \$20,000) that are 115.0 percent of appraisal	0	0	0	0
	Number of appeals from disciplinary action received	83	80	87	105
Percent of cases where proposed discipline is upheld	77.0%	90.0%	77.0%	90.0%	

2006-07 PROGRAM INFORMATION

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

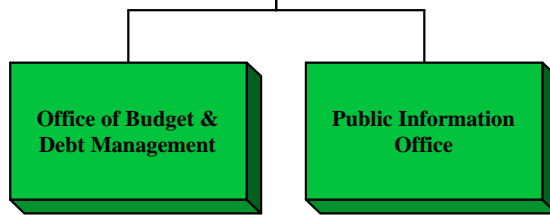
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A	General Fund	2,338,182	0	0	0	2,338,182	12.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - General Fund Agencies/Departments</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This program is partially funded. While it is anticipated that legal services will be provided to all general fund agencies and departments, those services will be directed in a manner to give priority of service to those agencies and departments which are identified as connected with the highest priorities of the County. Most affected will be representation on personnel and labor matters for departments which do not provide direct services to the public.</p>									
002-A	DHHS-Juvenile Dependency	4,935,127	4,935,127	0	0	0	35.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - DHHS - Juvenile Dependency</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This program, deeply entwined with child protection, is funded to increase staffing as a result of the opening of a 5th courtroom. It is anticipated that general counsel, training, and litigation support at levels required by CPS and judicial operations will be fully maintained.</p>									
002-B	Juvenile Dependency	1,285,434	1,285,434	0	0	0	8.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Provides legal representation necessitated by the addition of a 5th Juvenile Dependency Courtroom.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This request is based upon measurement of staffing levels necessary to provide legal representation based upon both workload and assigned courts. Staffing will enable the County to provide legally required representation and will further the safety of this community's child population.</p>									
003	PAPG/LPS Conservatorships	1,053,372	24,000	130,000	667,456	231,916	7.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services - Public Administrator and Guardian/LPS Conservatorships</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This program, involving adult protection, is funded to maintain staffing at 2005-2006 levels. It is anticipated that, other than personnel matters, general counsel, training, and litigation support at levels required by Public Administrator/Public Guardian and judicial operations will be fully maintained.</p>									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
004	<i>Inter/Intrafund</i>	1,530,213	1,530,213	0	0	0	10.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services-Interfund/Intrafund Agencies/Departments</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This "program" is funded outside the general fund and involves legal services provided to departments such as the Department of Finance, Health and Human Services (other than juvenile dependency), Human Assistance, Revenue Recovery, Economic Development, Environmental Management and Code Enforcement. It is anticipated that full legal services can be provided under this program.</p>								
005	<i>Non-General Fund</i>	2,638,901	0	2,638,901	0	0	14.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Legal Services-Non-General Fund Agencies/Departments</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This program is funded. As a result, a full range of legal services can be provided to the Municipal Services Agency, the Sacramento Regional County Sanitation District, the Airport System, the Retirement System, and the Office of Risk Management.</p>								
MANDATED Total:		13,781,229	7,774,774	2,768,901	667,456	2,570,098	86.0	0
FUNDED Total:		13,781,229	7,774,774	2,768,901	667,456	2,570,098	86.0	0
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET		Program Type: DISCRETIONARY						
AR 001	<i>Fac Expansion</i>	172,463	0	0	0	172,463	0.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Provides funding to expand into currently vacant office space on the 2nd Floor.</p> <p>Countywide Priority: 5 -- Prevention/Intervention Programs</p> <p>Anticipated Results: This request will provide funding for office space and modular furniture to expanse the County Counsel office into an adjacent area that is currently vacant.</p>								
DISCRETIONARY Total:		172,463	0	0	0	172,463	0.0	0
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET Total:		172,463	0	0	0	172,463	0.0	0

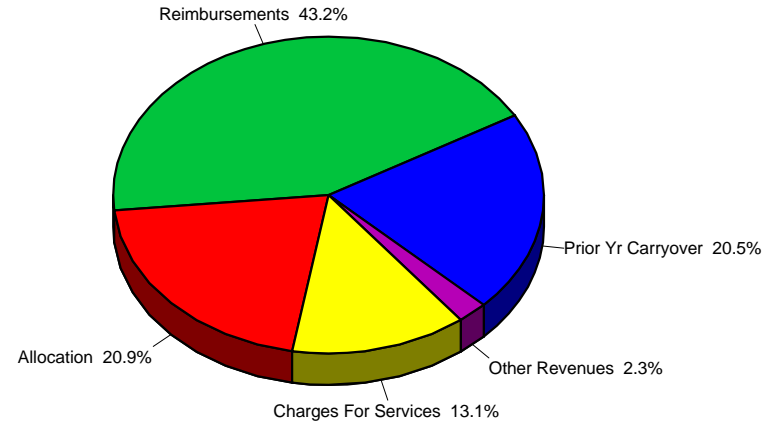
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
<i>AR 001 General Fund</i>	197,053	0	0	0	197,053	1.0	0
Strategic Objective:	IS -- Internal Services						
Program Description:	Legal Svcs 1.0 Attorney IV position-General Fund Agencies/Departments Personnel Issues						
Countywide Priority:	5 -- Prevention/Intervention Programs						
Anticipated Results:	Legal representation of the majority of County Departments (excluding Sheriff and Probation) in personnel matters and provision of necessary services in a more efficient and cost effective manner.						
MANDATED Total:	197,053	0	0	0	197,053	1.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	197,053	0	0	0	197,053	1.0	0
Funded Grand Total:	14,150,745	7,774,774	2,768,901	667,456	2,939,614	87.0	0

Departmental Structure

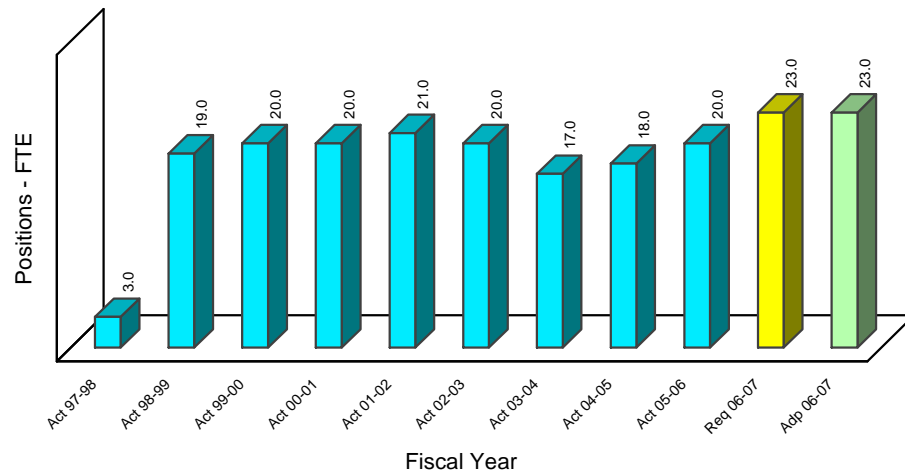
TERRY SCHUTTEN, County Executive



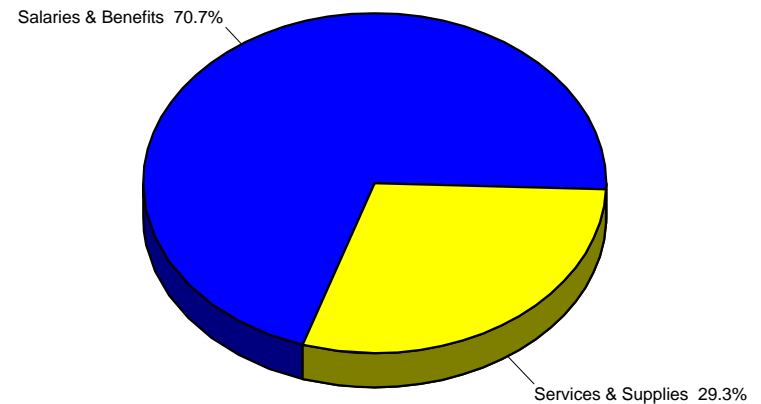
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5910000 County Executive
DEPARTMENT HEAD: TERRY SCHUTTEN

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	1,565,341	2,054,991	2,193,690	2,748,644	2,748,644
Services & Supplies	705,960	596,155	1,324,184	1,141,323	1,141,323
Intrafund Charges	26,435	398	1,246	486	486
SUBTOTAL	2,297,736	2,651,544	3,519,120	3,890,453	3,890,453
Interfund Reimb	-142,712	-118,334	-106,358	-160,328	-160,328
Intrafund Reimb	-658,566	-1,155,420	-1,167,017	-1,519,924	-1,519,924
NET TOTAL	1,496,458	1,377,790	2,245,745	2,210,201	2,210,201
Prior Yr Carryover	489,156	531,609	531,609	798,385	798,385
Revenues	846,462	665,410	765,177	599,103	599,103
NET COST	160,840	180,771	948,959	812,713	812,713
Positions	18.0	20.0	19.5	23.0	23.0

PROGRAM DESCRIPTION:

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

MISSION:

To ensure 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 difficult budget decisions; obtain lowest cost and maximum return on cash flow and capital debt financings.
- Communication and Media Office – Provide the public and county employees with better information regarding current county activities.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Sacramento County was awarded the Governmental Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 2005-06 Final Budget document. This is the fourth time this award was bestowed to the County.
- Office of Budget and Debt Management:
 - Oversaw the development and production of the Fiscal Year 2006-07 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 budget requests around these allocation 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 modifications which would result from meeting the bottom line budget spending targets.
 - Continued publishing the entire county budget document and numerous budget announcements on the county's Internet and Intranet Web sites, and also continued updating the Intranet site for use by county departments to receive budgetary information and download budget forms.
 - Continued coordination of the Five-Year Capital Improvement Plan as a formal part of the budget document.
 - Coordinated sale of the 2005 Tobacco Litigation Settlement Refunding Bonds. The total amount of the net proceeds from the sale of the bonds was \$63,225,245 to finance the list of capital projects approved by the Board of Supervisors. The list of capital projects approved by the Board is as follows: Juvenile Justice Center - Juvenile Hall Expansion Phases II and III; Juvenile Justice Center-Wing A (Maintenance); Bikeway Project (Sunset Avenue/Main Avenue); Carmichael Library; Parks Repairs; Pavement Repairs; and Sidewalk/Gutter/Curbs (within the unincorporated area of the County).
- Coordinated issuance of 2006 Certificates of Participation (COPs) (Public Facilities Projects), of \$40,860,000 to pay for the cost of a new Fleet Maintenance Facility (\$13,110,000); to purchase and make minor improvements to the county's Voter Registration and Election/Sheriff Station House Facility (\$10,583,000); to refund a portion of the 1997 COP (Public Building Facilities) in order to release the Bank of America building as security for those bonds; and to realize annual debt service savings.
- Coordinated forward delivery interest rate Swap Agreement for the County Of Sacramento Taxable Pension Funding Bonds, Series 2004 C-2 (Convertible Auction Rate Securities) to mitigate exposure to interest rate increases and reduce annual debt service costs, effective July 2009.
- Participated in issuing 2006A Airport System Revenue Bonds (AMT) Series 2006A (Auction Rate Securities) \$79,450,000 which refunded the outstanding portion of the Airport's Series 1996A Bonds and provided financing for \$7.4 million of capital improvements consisting of runway rehabilitation and pavement maintenance management.
- Began coordination for a Sunrise Recreation and Park District 2007 COP issuance of approximately \$7.0 million to finance joint construction and use of shared facilities with Roseville Joint Union High School District. Facilities to be located on Antelope High School and Antelope Community Park.
- Provided for the county's cash flow needs by overseeing the issuance of \$360.0 million in 2006 Tax and Revenue Anticipation Notes (TRANS) Series A.
- Participated in Emergency Operations Center (EOC) full-scale activation drill in January 2006 concerning a flood scenario and a similar regional drill, Golden Guardian, in November concerning terrorism scenarios.
- Coordinated Property Tax Revenue Exchange Agreement between the County Of Sacramento and the City of Elk Grove relating to the Franklin Crossing Annexation
- Communication and Media Office:
 - Received a First Place Award from the California Association of Public Information Officers (CAPIO) in the Newsletter category for electronic production of the "County News", which is a monthly newsletter for county employees distributed via the countywide email system and is displayed on the county's Internet and Intranet Web sites.

- Developed and distributed a weekly Media Tip Sheet of story ideas relating to the Board of Supervisor's weekly agenda materials and other newsworthy county activities.
- Managed production of revised/updated version of county video, entitled "Sacramento County Around the Clock".
- Distributed monthly catalog and summary of print media articles pertaining to the County to Board of Supervisors and County Executive Cabinet.
- Provided and coordinated four media training sessions for more than 70 county employees, comprised of department heads and designated departmental managers.
- Managed communication function during EOC full-scale activation due to anticipated flooding in the County over New Year's weekend.
- Developed prestrike labor communications materials for Communication Media Officers (CMO), county management and Board of Supervisors.
- Assisted Board Members offices in coordinating press conferences, media interviews and news articles.
- Assisted in message development and delivery for "Quality of Life" Measures Q and R for the November 7, 2006 ballot.
- Participated in weekly media meetings with the County Executive.
- Participated in weekly meetings of the County Executive Cabinet.
- Assisted in communication outreach planning for single point of contact project.
- Managed countywide guidelines and communicated new guidelines to county employees.
- Updated Public Information Office (PIO) Internet and Intranet Home pages on county's Web sites.
- Developed and placed advertising for Economic Development.
- Coordinated and conducted bimonthly meetings of the county's CMOs.
- Participated in quarterly meetings with regionwide Public Information Officers.

SIGNIFICANT CHANGES FOR 2006-07:

- Office of Budget and Debt Management:
 - Submit, for the seventh year, the budget documents to the GFOA for the annual Distinguished Budget Presentation Award. Approximately 1.0 percent of all eligible local agencies receive the annual award.

- Board approved 0.5 Executive Secretary position for the County Hearing Officer program which provides services in a quasi-judicial capacity hearing cases involving violations of County Code.
- Board approved 3.0 positions to the Office of Budget and Debt Management to provide additional staffing to ensure coordination and compliance with the State County Budget Act and other state mandates via budgetary, financial and administrative services.
- Continue to 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.
- Continue to actively pursue new sources of financing and identify cost reductions.
- Provide for the county's cash flow needs by overseeing the issuance of 2007 TRANs.
- Anticipate a 2007 COP issuance of approximately \$18.0 million to finance the construction of the new Animal Care and Regulation facility.
- Participate in the Sacramento Water Agency's Series 2007 Bond issuance of approximately \$380.0 million to finance the construction of the Freeport Regional Water Project and associated projects such as the Vineyard Surface Water Treatment Plant.
- Communications and Media Office:
 - Assist in implementation of communication outreach for single point of contact project.
 - Assist in communication strategy and implementation for Performance Measures project.
 - Participate in communication strategy development for Avian Flu Steering Committee.
 - Develop Emergency Public Information Plan for EOC.
 - Assist Board offices in coordinating press conferences, media interviews and news articles as requested.
 - Develop editorial timeline and work with departments to develop monthly articles on timely topics for use by Board offices in their district publications and monthly columns.
 - Develop and distribute countywide media policies and procedures that will integrate with agency and department level media policies and procedures.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level increase of 3.5 positions (17.9 percent) from the prior year reflect the addition of 0.5 Executive Secretary for the Hearing Officer

program; and the following 3.0 positions for the Office of Budget and Debt Management: 1.0 Senior Administrative Analyst, 1.0 Senior Office Assistant-Confidential, and 1.0 Office Assistant Level 2-Confidential..

2006-07 PROGRAM INFORMATION

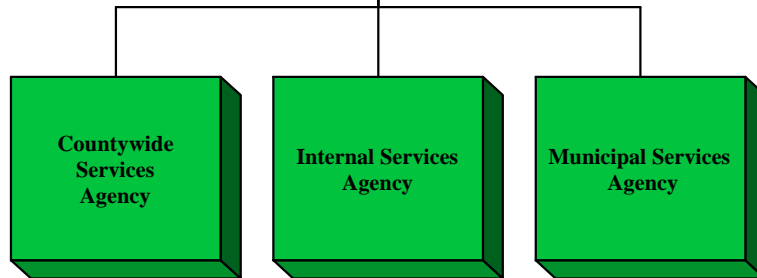
Budget Unit: 5910000		County Executive		Agency: General Government/Admin.						
Program Number and Title				Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED				Program Type: MANDATED						
001	<i>Agency/Co. Executive Admin</i>			1,474,371	373,619	86,031	700,339	314,382	4.0	0
	Strategic Objective: IS -- Internal Services									
	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.									
002	<i>Communication & Media</i>			251,943	0	0	0	251,943	1.0	0
	Strategic Objective: IS -- Internal Services									
	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									
003	<i>LAFCO</i>			249,003	0	249,003	0	0	2.0	0
	Strategic Objective: O -- Other									
	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.									
004	<i>Countywide Admin & Budget</i>			1,088,807	877,073	113,688	98,046	0	8.2	0
	Strategic Objective: IS -- Internal Services									
	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.									

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
007	Debt Management	140,081	0	140,081	0	0	0.8	0
	Strategic Objective: IS -- Internal Services							
	Program Description: Capital & cash-flow borrowing, covenant compliance							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: System coordination and compliance with County budget act and State mandates debt issuance and related administrative services. Cash Flow/Financing needs are met 100% of the time. Department funding is sufficient to meet cash flow/financing requirements 100% of the time.							
MANDATED Total:		3,204,205	1,250,692	588,803	798,385	566,325	16.0	0
FUNDED		Program Type: DISCRETIONARY						
005	CEO/Cabinet Clerical Support	151,351	151,351	0	0	0	2.0	0
	Strategic Objective: IS -- Internal Services							
	Program Description: Clerical support to CEO and Co. Executive Cabinet							
	Countywide Priority: 4 -- General Government							
	Anticipated Results: Provide for public reception/counter function for County Executive's Office, including centralized telephone reception. Provide high level of public responsiveness 100% of the time.							
006	County Hearing Officer	237,617	227,317	10,300	0	0	1.5	0
	Strategic Objective: IS -- Internal Services							
	Program Description: Serves in a quasi-judicial capacity hearing cases involving violations of County Code							
	Countywide Priority: 4 -- General Government							
	Anticipated Results: Approx. 800 parking citation appeals will be resolved annually allowing the Sheriff's Department to collect outstanding fines owed. County depts. will not be charged for hearing dates cancelled at the last minute thus realizing a cost savings over using outside contract hearing officers.							
008	Employee Transportation Program	50,892	50,892	0	0	0	0.5	0
	Strategic Objective: IS -- Internal Services							
	Program Description: Provides services to employees willing to choose a rideshare alternative for their commute including administration of the transit subsidy program.							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: The additional 0.5 Executive Secretary will reduce single-occupant vehicle travel, improved air quality; fewer Sacramento Metropolitan Air Quality Management District (SMAQMD) nonattainment days; reduce traffic congestion; and improve recruitment tools.							
DISCRETIONARY Total:		439,860	429,560	10,300	0	0	4.0	0
FUNDED Total:		3,644,065	1,680,252	599,103	798,385	566,325	20.0	0

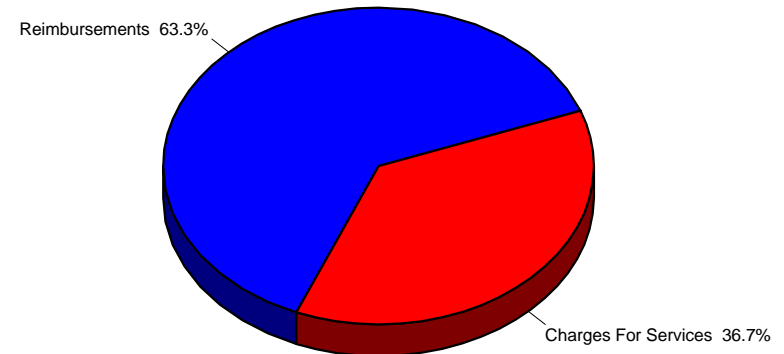
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET		Program Type: MANDATED						
<i>AR 001</i>	<i>Countywide Admin & Budget</i>	246,388	0	0	0	246,388	3.0	0
Strategic Objective:	IS -- Internal Services							
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.							
MANDATED Total:		246,388	0	0	0	246,388	3.0	0
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET Total:		246,388	0	0	0	246,388	3.0	0
Funded Grand Total:		3,890,453	1,680,252	599,103	798,385	812,713	23.0	0

Departmental Structure

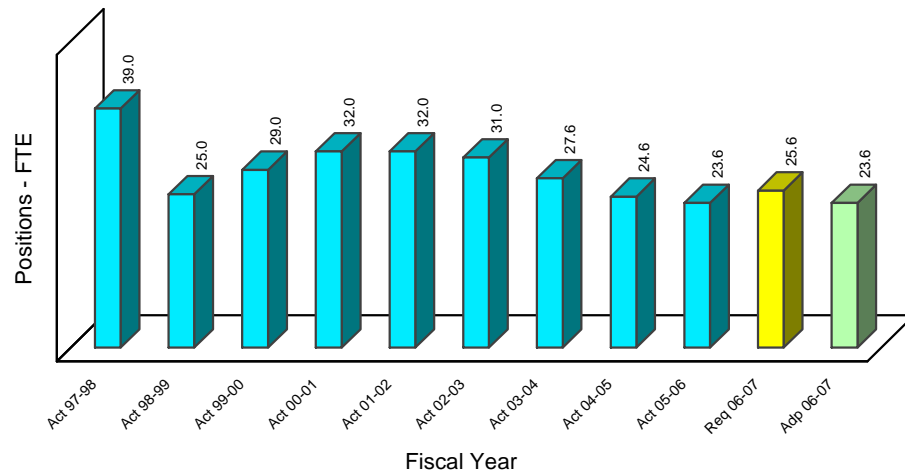
TERRY SCHUTTEN, County Executive



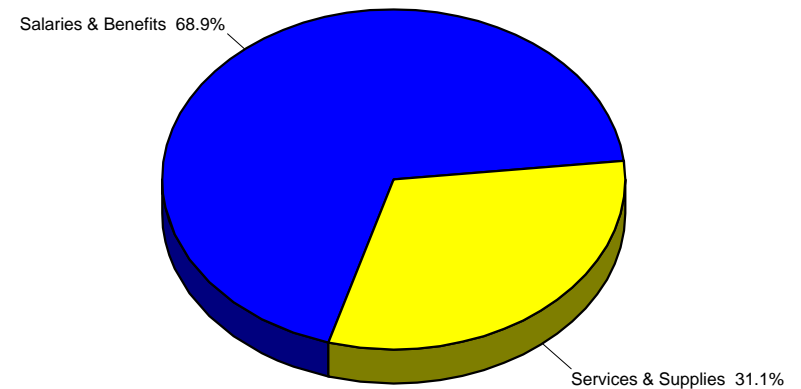
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5730000 County Executive Cabinet

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	2,348,602	2,849,610	2,938,566	3,622,341	3,274,464
Services & Supplies	372,317	401,727	566,290	653,540	591,688
Intrafund Charges	929,739	664,685	712,005	886,754	886,754
SUBTOTAL	3,650,658	3,916,022	4,216,861	5,162,635	4,752,906
Interfund Reimb	-89,456	-96,471	-63,071	-116,480	-116,480
Intrafund Reimb	-1,967,387	-2,321,307	-2,556,505	-3,131,925	-2,894,282
NET TOTAL	1,593,815	1,498,244	1,597,285	1,914,230	1,742,144
Prior Yr Carryover Revenues	369,728	0	0	-651	-651
	1,265,763	1,426,940	1,572,285	1,914,881	1,742,795
NET COST	-41,676	71,304	25,000	0	0
Positions	24.6	23.6	23.6	25.6	23.6

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Countywide Services Agency
 - Voter Registration and Elections became the first in the State to implement new voting systems which allows voters with disabilities, including the blind and visually impaired, to vote unassisted. The Registrar of Voters used the new voting systems at selected polling places throughout the County during the Special Statewide Election on November 8, 2005.
 - Correction Standards Authority directed the Probation department to reduce Juvenile Hall population levels to that specified in the January 28, 2000, Suitability Plan. As a result, Sacramento County is contracting with Yolo County for 18 additional beds, and will be adding 90 beds during the current remodel of Sacramento County's Juvenile Hall. Phase I of the remodel began in April 2005 and Phase II in April 2006.

- Completed Warren E. Thornton Youth Center (WETYC) renovation bringing the operating capacity to 110 beds. WETYC is a minimum-security residential facility and serves youth who have been convicted of up to one year for moderate to more serious offenses. It is one of a continuum of sanctions available to the Court for holding a youth accountable for their actions. Youth spend a minimum of 84 days at the center after which time they are supervised in the community by a Probation Officer.
- Neighborhood Accountability Board (NAB), a program of the Probation Department, won the Acts of Caring Award from National Association of Counties (NACo) in May 2006. This program is for first time nonviolent offenders. Youth participants volunteer for this program, enter into a six-month contract and are assigned community services and acts of reparation to the victim by the NAB. This all volunteer board has the authority to see that the participants comply and the offense is dismissed once the contract is completed.
- Environmental Management initiated the Enforcement Revenue Rebate Program, the first program of its type in California. This program returns previously collected fines and penalties to compliant businesses and facilities throughout the County.
- Sacramento County Department of Health and Human Services won a California State Association of Counties (CSAC) award for their Interim Care Program which was implemented in March 2005. This program provides 20 beds for a maximum of 30 days for homeless adults discharged from the hospital and have no place to go. Project Health provides a nurse to monitor patient's care needs.
- Internal Services Agency
 - Parking Enterprise implemented electronic fee processing to allow patrons to use credit cards for payment.
 - Provided additional downtown parking by utilizing the otherwise vacant parking lot associated with the "Bank of America" building.
 - General Services implemented a single point of contact customer service model in the Main Jail.
 - Implemented a Performance Evaluation System across all departments in the agency. The system will allow supervisors and employees to track and evaluate performance, establish goals, access writing and coaching tools and help employees create their own development plans. The system is being piloted by the Agency and can be expanded to include all county departments.
 - Developed an Agency Information Technology Strategic Plan. The plan is intended to complement the county's Information Technology plan by providing an agency specific view aimed at enhance infrastructure, expanding electronic access to services and assuring resources are managed with agency business needs.
- Department of County Clerk/Recorder implemented evening service hours for the issuance of certified copies of birth, death and marriage records.
- Department of Finance worked with the Office of Communications and Information Technology, the Municipal Services Agency and other department finance units to automate the County Utility Billing (CUB) payment stub process.
- Department of Personnel Services developed core customer service values to enhance service delivery to its county customers as recommended by the human resource program audit.
- Department of Revenue Recovery (DRR) continues to be a cost-effective collection resource for the County. With a 13.0 percent cost to collections ratio, several new customers are working to secure its services. DRR accepted the transfer of Code Enforcement's billing function with better than expected results. Collections to Code Enforcement increased from \$400,000 in Fiscal Year 2004-05 to over \$1.0 million in Fiscal Year 2005-06. Code Enforcement Fee complaints from the public are now resolved more quickly and consistently as a result of DRR's standard debt dispute resolution processes.
- A new department, Facility Planning, Architecture and Real Estate, was created to improve the delivery of capital and lease projects.
- Municipal Services Agency
 - Completed the transfer of the potable water supply and drainage maintenance programs and associated staff from the Department of Water Quality to the Department of Water Resources.
 - Reinstatement of approximately \$5.0 million in Proposition 42 funding enabled the Department of Transportation Road Fund (005A) to schedule additional road maintenance and rehabilitation projects for County roadways.
 - Department of Regional Parks presented a comprehensive report on the status of the Golf Fund (018) to the Board of Supervisors, including several alternatives to improve the financial outlook of the fund. As a result of the report recommendations a management services contract was awarded for the Cherry Island Golf Course.
 - Collaborated with other agencies to design a "one-call shopping" center in the form of a countywide 311 call center to enhance customer service and service delivery. Implementation of the 311 call center was placed on hold pending resolution of funding issues.

- Participated in implementing the reorganization of the Capital Construction Fund (007A) Project Delivery Group through integration of a portion of the Building Construction Management Section of the Construction Management and Inspection Division.
- Initiated a development streamlining team to examine county processes that support development, including levels of service and timelines. Participants included developers, other external customers, and internal customers.
- Formed four pilot Community Planning Councils in Fair Oaks, Carmichael/Old Foothill Farms, Arden-Arcade and Rio Linda/Elverta. These councils replace the Planning Commission, Zoning Administrator and Subdivision Review Committee for these communities and address land use issues and other related topics.
- Department of Waste Management and Recycling and the California Integrated Waste Management Board launched the Sacramento County Illegal Dumping Prevention and Enforcement Program. Prevention measures included installation of anti-dumping signs, undercover sting operations, electronic surveillance, and public outreach and involvement. Information may be obtained from the program Web site at www.illegaldumping.saccounty.net.
- Created a cultural change team in the Department of Animal Care and Regulation to establish concrete and visible measures to improve the working environment. The team will define expectations and identify performance standards; as well as create opportunities for communication improvements.
- Municipal Services Agency launched a leadership program to mentor future leaders. Department directors shared their insights and experiences with participants through group discussions.
- Ceased operation of the Multiagency Collaboration function. Stakeholders collaboratively explored alternatives to clarifying regional issues related to land use, air quality and transportation build out capacity. Stakeholders gained a better perspective of government's decision making process along with the diversity of constituent viewpoints and the complexities of reaching a consensus solution. Results of the collaboration were forwarded to the respective governmental jurisdictions.

SIGNIFICANT CHANGES FOR 2006-07:

- Countywide Services Agency
 - Changes in Federal legislation for Medi-Cal citizenship requirements and in the work participation rates for Welfare to Work clients will result in significant workload impacts to County staff and financial impacts to clients. The Department of Human Assistance will evaluate the cost of these impacts over the following year.

- Environmental Management Department (EMD) will implement the new restaurant inspection program effective January 2007, utilizing food safety placards. After each full inspection of a restaurant or food facility, serious violations will be issued a yellow (conditional pass) or red (closure) placard which will be posted at the facility's entrance. A green placard will be issued for those violations which are not serious or for those which have been corrected.
- Agricultural Commission-Sealer of Weights and Measures will aggressively pursue the eradication of the invasive Japanese dodder weed which has been found in 70 sites throughout Sacramento County.
- Mental Health Treatment Center continues to exceed the 100 bed limit established in 2001 and risks closure by the State Department of Mental Health. The Board of Supervisor approved over \$3.4 million in Fiscal Year 2006-07 to contract with local acute psychiatric hospitals/facilities.
- Sacramento County Child Support Services is in the process of migrating their cases to the Statewide Child Support System which will distribute checks to the clients from a centralized State system. Sacramento County still has significant responsibilities to establish paternity for children born out of wedlock, and to establish and enforce child support and medical support court ordered obligations.
- First 5 Sacramento Commission sponsored the first four-county health care initiative, Cover the Kids, to provide medical coverage for all children up to age 5. The product, Healthy Kids, is provided by 4 major health insurance providers and is now available within the County to those not eligible for Healthy Families or Medi-Cal.
- By April of 2006, the Senior Nutrition Services (SNS) wait list backlog for home delivered meal service had reached 300. With the aid of a \$167,000 General Fund augmentation, and generous community donations, the Department of Human Assistance (DHA) was able to resolve the backlog issue as of August 2006. As a result, everyone who needs, and is eligible, to have delivered meals is being assessed and provided meals.
- Relocate SNS offices and production kitchen in October 2006, to a new renovated site at 847 F Street in West Sacramento. This 30,000 square foot facility will allow DHA to build a full-scale commercial kitchen with sufficient capacity to meet the needs of a growing and aging senior population. Relocation to a new facility was necessary because the program had outgrown its previous site, and is now serving more than four times the number of daily meals as in 1979.

- Internal Services Agency (ISA)
 - Replace the ramp providing handicapped access from the Public Parking Lot to the Administration Building and relocate location of disabled parking spaces to accommodate Americans with Disabilities Act (ADA).
 - General Services will implement an enhanced Recycling Program in county facilities in the Downtown and Bradshaw Districts. New containers will be provided and the Sacramento Local Conservation Corps will pick up cans, bottles and plastics for recycling.
 - Occupy General Services new Fleet Maintenance Facility.
 - Agency and the Department of Personnel Services to present recommendations to the Board of Supervisors in January 2007 to reorganize the way human resource services are provided. The report is the result of a year-long study including benchmarking of other counties human resource services.
 - Department of County Clerk/Recorder to establish services in the new Fair Oaks/Orangevale Service Center. The service center is intended to provide one stop shopping for county residents in conjunction with the Department of Neighborhood Services.
 - DRR to focus on balancing its use of resources to meet budgeted collection estimates with implementing its new computerized collection system. In April 2007, begin staff training on the system and test daily work process at the individual staff level.
 - Facility Planning, Architecture and Real Estate will assess and make recommendations to the Board of Supervisors on immediate and long range county space requirements, preliminary cost estimates and facility development and phasing plans for the downtown area. This initial planning and location study will be used to measure the alignment of growth trends outlined in the county Downtown Master Plan.
 - Facility Planning, Architecture and Real Estate will initiate the property rights acquisitions of over 130 properties with over 40 full acquisitions and coordinating relocation benefits of residential tenants/owners for the Hazel Avenue Widening Project.
- Municipal Services Agency
 - Department of Neighborhood Services to establish a second Community Service Center in the Fair Oaks/Orangevale community. The center will offer residents a more convenient location for plan check, building permit review and approval, and information concerning planning and transportation issues. In addition, staff from the County Clerk/Recorder's Office and the Sacramento Metropolitan Fire District will co-locate at the center.
 - Reinstatement of approximately \$8.4 million in Proposition 42 funding will enable the Department of Transportation Road Fund to schedule additional road maintenance and rehabilitation projects for county roadways.
 - Accounting and Fiscal Services (AFS) to initiate and implement an Internal Enterprise Management Pilot program based on recommendations from the countywide Overhead Audit. The program will focus on organizing AFS services into three categories: activities essential to retain in AFS; activities provided by AFS due to efficiencies and economy of scale; and activities that can be provided within a department, by AFS, or others. A Customer Council will be formed to provide guidance and feed back.
 - Continue the Municipal Services Agency Leadership Program. Participants will have the opportunity to increase their leadership skills by engaging in group discussions and gathering ideas to apply in the work place. Agency Directors to mentor participants and act as resource for feedback and problem resolution.
 - Solid Waste Authority to continue site identification, community outreach and plan development for a local green waste facility. Four potential GreenCycle Project sites are currently under comprehensive environmental review. Efforts are also underway to secure property options for three privately owned potential project sites.

2006-07 PROGRAM INFORMATION

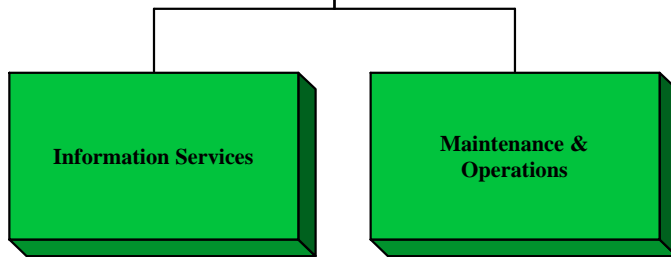
Budget Unit: 5730000 County Executive Cabinet Agency: General Government/Admin.

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
<i>001-A Countywide Admin & Budget-ISA</i>	838,048	486,935	351,241	-128	0	4.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.</p>							
<i>001-C Countywide Admin & Budget-CSA</i>	2,012,633	2,013,079	0	-446	0	7.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.</p>							
<i>001-E Countywide Admin & Budget-MSA</i>	1,104,241	0	1,104,318	-77	0	6.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.</p>							
MANDATED Total:	3,954,922	2,500,014	1,455,559	-651	0	17.0	0

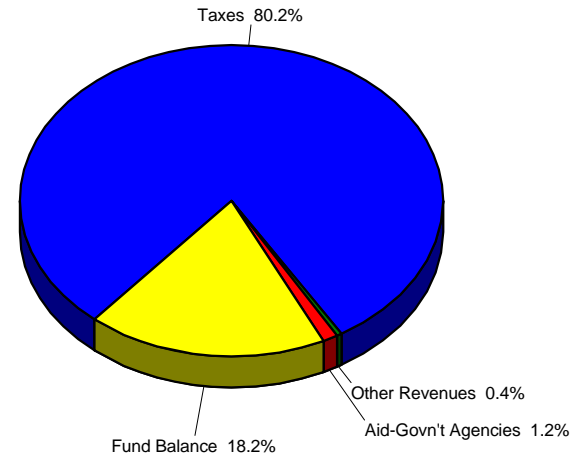
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-B	<i>Countywide Admin & Budget-ISA</i>	54,471	31,430	23,041	0	0	1.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Agency leadership incl. program/policy/budget/community relations</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.</p>								
001-D	<i>Countywide Admin & Budget-CSA</i>	471,471	471,471	0	0	0	3.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: To staff boards/commissions, agency-wide coordination, and community outreach</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: To facilitate system coordination, communication and community interaction. All decision makers within a system meet to discuss issues at least four times a year. Community outreach efforts occur at least once per month.</p>								
001-F	<i>Countywide Admin & Budget-MSA</i>	258,442	0	258,442	0	0	2.6	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: To staff boards/commissions, agency-wide coordination, and community outreach</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: System coordination and compliance with County Budget Act and State mandates via budgetary, financial, and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time</p>								
001-G	<i>Ombudsman</i>	13,600	7,847	5,753	0	0	0.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provide assistance and support to customers of the Department of General Services when problems occur, and all departments in the Internal Services Agency. Maintain an on-going quality control program.</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Increased satisfaction with the customer service provided by departments in the Internal Services Agency.</p>								
DISCRETIONARY Total:		797,984	510,748	287,236	0	0	6.6	0
FUNDED Total:		4,752,906	3,010,762	1,742,795	-651	0	23.6	0
Funded Grand Total:		4,752,906	3,010,762	1,742,795	-651	0	23.6	0

Departmental Structure

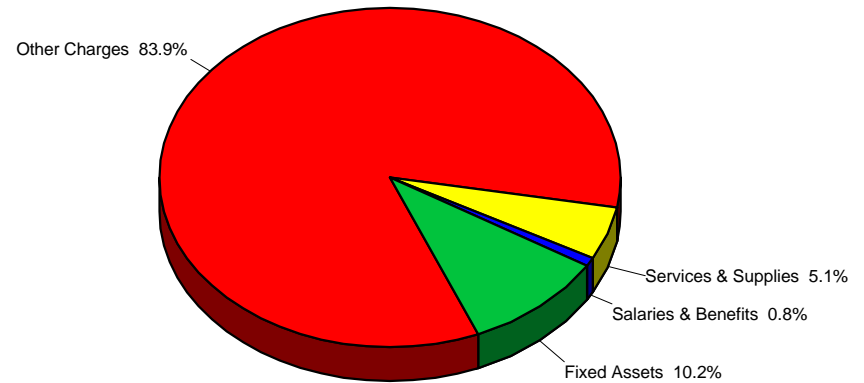
ANNE MARIE GOLD, Director



Financing Sources



Financing Uses



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

UNIT: 6310000 County Library
DEPARTMENT HEAD: ANNE MARIE GOLD

CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Library Services
FUND: LIBRARY

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	7,524	0	200,000	200,000	200,000
Services & Supplies	967,175	960,271	1,082,268	1,220,656	1,220,656
Other Charges	14,121,282	15,414,086	15,914,961	20,200,701	20,200,701
Improvements	0	299,649	2,437,493	2,468,791	2,468,791
Interfund Charges	236	0	300	300	300
Total Finance Uses	15,096,217	16,674,006	19,635,022	24,090,448	24,090,448
Means of Financing					
Fund Balance	967,890	2,228,522	2,228,522	4,393,298	4,393,298
Taxes	16,063,009	18,433,199	17,106,500	19,317,150	19,317,150
Use Of Money/Prop	7,856	124,126	20,000	100,000	100,000
Aid-Gov'n't Agencies	281,413	281,459	280,000	280,000	280,000
Total Financing	17,320,168	21,067,306	19,635,022	24,090,448	24,090,448

PROGRAM DESCRIPTION:

- The Sacramento Public Library Authority (SPLA) provides all public library services in Sacramento County, except the City of Folsom. The County and City of Sacramento established the SPLA as a Joint Powers Authority in 1993. The governing board currently consists of five members of the County Board of Supervisors and four members of the Sacramento City Council. Funding is provided by a variety of sources, including a dedicated property tax source collected by the County and managed through this budget unit (Fund 011A) for Library service.
- The County Library budget unit provides funding for the provision of services to all areas of the County not covered directly by the City of Sacramento library service area and the City of Folsom Library. Additional funding for supplemental hours and services is provided by the City of Citrus Heights for the Sylvan Oaks Library.

- The County Library budget provides operating funds for 16 branches. Of these, 12 branches are strategically located throughout the Unincorporated Area of Sacramento County and the remaining four branches are in the cities of Citrus Heights, Elk Grove, Galt, and Isleton. City of Sacramento library services consist of 11 branches, supported by separate City of Sacramento funding sources.
- SPLA provides public library services to all citizens of the County. A broad range of services includes: reference and information services, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, ethno-cultural services, and special programming for children and adults. All library branches provide access to computers and the Internet, with most branches also providing wireless Internet service. Materials in the collection are available in a number of languages and in several different media such as print and electronic. The catalog is available 24 hours a day via the Internet at www.saclibrary.org. Reservation and renewal of materials can be done on-line.

- As a benefit to SPLA and the community, the Sacramento Public Library Foundation and the Friends of the Sacramento Public Library provide additional funding for various pre-approved programs, projects and materials.
- Under terms of the JPA, funding for construction and maintenance of the county facilities is the responsibility of the County of Sacramento. Capital funding collected through developer fees are accumulated in separate County funds and are only available for construction and renovation of Library facilities and cannot be used for operations.

MISSION:

To provide open access to diverse resources and ideas that inspire learning, promote reading, and enhance community life.

SIGNIFICANT DEVELOPMENTS FOR 2005-06:

- Due to increased revenue, the Board of Supervisors approved an Appropriation Adjustment Request in the amount of \$790,154 for increased operating hours, maintenance and repairs, and costs associated with a compensation study.
- Development of a comprehensive 20-year facility master plan was funded and initiated, with significant progress completed to address facility renovation, expansion and construction needs.
- Planning for new building construction was initiated for the replacement of the Elk Grove, Rio Linda/Elverta and Orangevale branch libraries.
- Added additional Tobacco Litigation Settlement funds to complete the \$6.8 million remodel and expansion of the Carmichael Library branch.
- Receipt of additional funds from local sources to expand hours at the Sylvan Oaks Branch Library (\$130,000-City of Citrus Heights).

SIGNIFICANT CHANGES FOR 2006-07:

- Increase the Library Materials budget to \$1,500,000, a 21.0 percent increase.
- Increase service hours systemwide by 90 hours weekly representing a 10.0 percent increase.
- Add 7.5 additional Library positions to support the increase in service hours.
- Completion of the 20-year Facility Master Plan by January 2007. The plan includes significant community and professional input and will yield important service standards and identify facility renovation, expansion and construction needs.
- Planning continues for the replacement of the current Rio Linda/Elverta and Orangevale libraries. Funding has been secured to replace the Elk Grove Library. Three new libraries are funded within the City of Sacramento.
- The remodeled and expanded Carmichael Branch will be reopened in

September 2006 providing 20,000 square feet of service space and will be open 43 hours per week.

- Receipt of additional funds from local sources to expand technology and programs at the Sylvan Oaks Branch (\$150,000 - City of Citrus Heights).

FUND BALANCE CHANGE FOR 2006-07:

Fund balance increased by \$2,164,776 due to higher property tax revenue collections.

2006-07 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Library</i>	24,090,448	0	19,697,150	4,393,298	0	0.0	0
Strategic Objective: C1 -- Sustainable and Livable Communities								
Program Description: Funding for Library Services								
Countywide Priority: 3 -- Quality of Life								
Anticipated Results: Status Quo library services in the unincorporated area								
MANDATED Total:		24,090,448	0	19,697,150	4,393,298	0	0.0	0
FUNDED Total:		24,090,448	0	19,697,150	4,393,298	0	0.0	0
Funded Grand Total:		24,090,448	0	19,697,150	4,393,298	0	0.0	0

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

UNIT: 5750000 Criminal Justice Cabinet

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

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Services & Supplies	9,308	23,684	34,557	32,500	32,500
Other Charges	8,399	0	116,996	185,409	185,409
NET TOTAL	17,707	23,684	151,553	217,909	217,909
Prior Yr Carryover Revenues	69,259 0	51,553 0	51,553 0	117,909 0	117,909 0
NET COST	-51,552	-27,869	100,000	100,000	100,000

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- The Criminal Justice Cabinet (through the Adult Facilities and Planning Subcommittee) obtained authorization from the Board of Supervisors to hire a consultant to review the feasibility of utilizing cook-chill food technology throughout Sacramento County. The County Executive funded this study and results are expected in the winter of 2007.

- The Criminal Justice Cabinet (through the Integrated Justice System [IJS] subcommittee) completed Phase I of the California Law Enforcement Telecommunications System (CLETS) replacement system. The rollout of the completed CLETS Phase I system to all Sacramento County agencies is in progress. This upgrade allows all users of the law and justice system to retrieve data seamlessly and provides real-time informational updates.
- The Criminal Justice Cabinet (through Juvenile Institutions and Program Courts Subcommittee) continued the Dependency Drug Court pilot program. The program has been underway for over a year and, in recent months, had its first graduates. The caseload for this pilot is a maximum of 25 individuals.
- The Criminal Justice Cabinet (through the Intermediate Punishments Subcommittee) obtained tentative approval to pursue a pilot Mental Health Court project. The Board of Supervisor's approved to support the program and allocate resources to Probation and the Department of Health and Human Services with in-kind contributions provided by the Sheriff's Department and the Courts. The pilot project will be brought back to the Board prior to implementation once a few outstanding issues with the Courts have been resolved.

SIGNIFICANT CHANGES FOR 2006-07:

- The Criminal Justice Cabinet has commissioned a report which will analyze the response to domestic violence throughout all impacted agencies in Sacramento County. This report was requested after a statewide study done by the State Attorney General's office which identified several areas for system improvement. The Sacramento study will look at both quantitative

and qualitative information related to all aspects of the domestic violence response system. This report is due in December 2006.

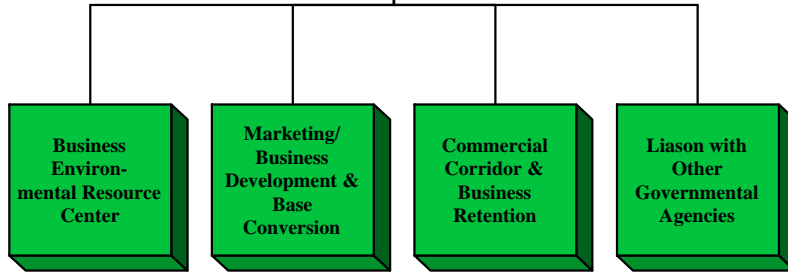
- The Criminal Justice Cabinet received an allocation of \$100,000 for Fiscal Year 2006-07 to provide seed money for effective and innovative programs within the criminal justice arena.

2006-07 PROGRAM INFORMATION

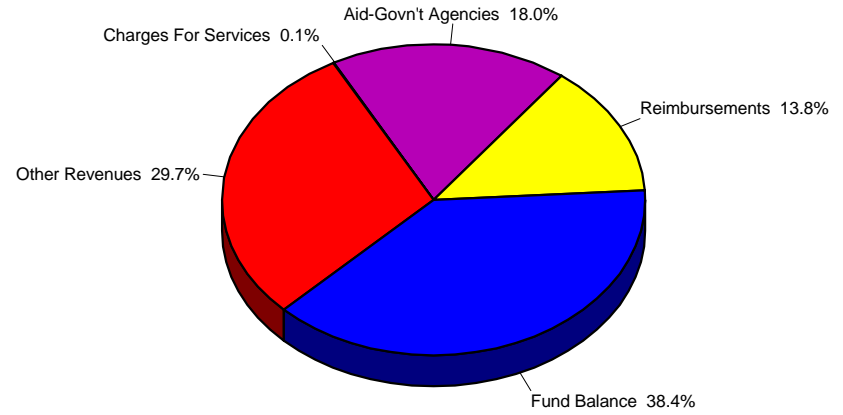
Budget Unit: 5750000 Criminal Justice Cabinet		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
001	<i>Criminal Justice Cabinet</i>	217,909	0	0	117,909	100,000	0.0	0	
Strategic Objective: LJ1 -- Law and Justice									
Program Description: Provide leadership for the criminal justice system									
Countywide Priority: 5 -- Prevention/Intervention Programs									
Anticipated Results: Establishes cohesive criminal justice system policies based on research and evaluation									
DISCRETIONARY Total:		217,909	0	0	117,909	100,000	0.0	0	
FUNDED Total:		217,909	0	0	117,909	100,000	0.0	0	
Funded Grand Total:		217,909	0	0	117,909	100,000	0.0	0	

Departmental Structure

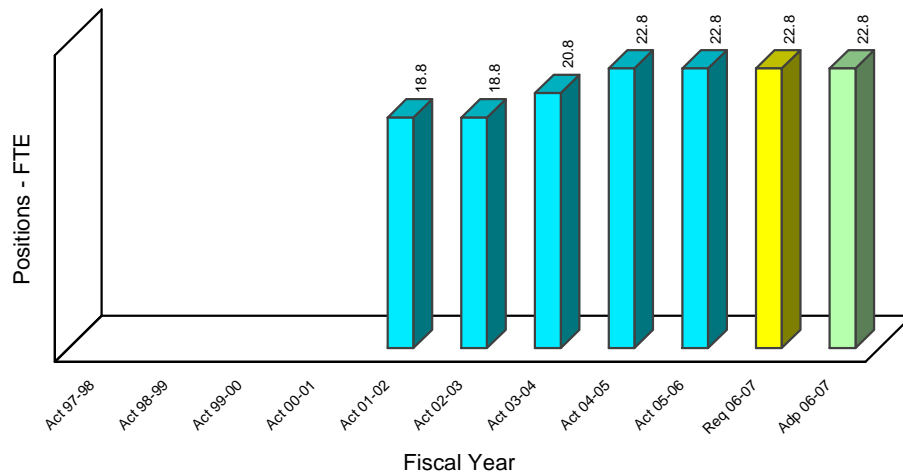
PAUL HAHN, Director



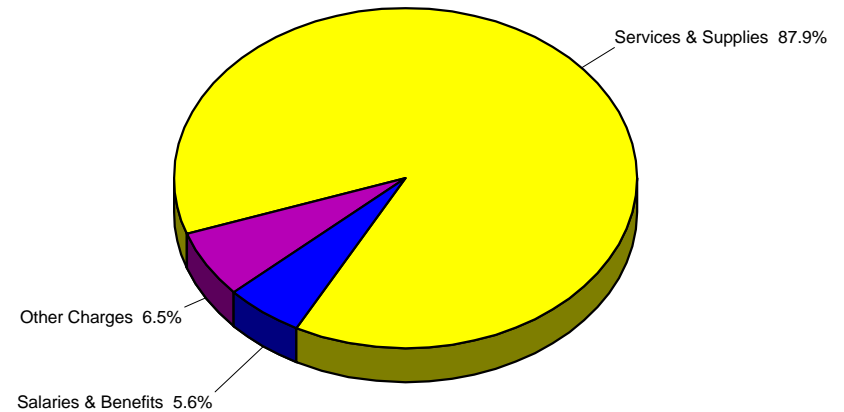
Financing Sources



Staffing Trend



Financing Uses



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

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

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Promotion
FUND: ECONOMIC DEVELOPMENT

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	1,702,957	1,908,899	2,379,017	2,502,298	2,502,298
Services & Supplies	9,853,605	11,417,235	30,024,060	34,567,256	34,567,256
Other Charges	266,122	21,993	2,013,643	2,885,649	2,885,649
Interfund Charges	576,439	735,252	1,054,591	695,261	695,261
Interfund Reimb	-414,400	-1,391,565	-1,398,720	-2,184,170	-2,184,170
Intrafund Charges	1,738,765	3,067,203	6,246,963	3,981,214	3,981,214
Intrafund Reimb	-1,738,764	-3,067,200	-6,246,963	-3,981,214	-3,981,214
Total Finance Uses	11,984,724	12,691,817	34,072,591	38,466,294	38,466,294
Means of Financing					
Fund Balance	17,251,677	16,335,347	16,335,347	17,141,726	17,141,726
Reserve Release	359,500	359,500	359,500	0	0
Licenses/Permits	68,410	175,917	51,400	175,538	175,538
Use Of Money/Prop	2,443,024	3,825,093	3,256,673	2,460,058	2,460,058
Aid-Gov'n't Agencies	2,808,277	5,163,044	6,123,326	8,038,120	8,038,120
Charges for Service	31,323	7,320	0	25,000	25,000
Other Revenues	3,219,543	4,546,747	5,946,345	9,615,852	9,615,852
Other Financing	1,967,130	14,526	2,000,000	1,010,000	1,010,000
Residual Eq Trn In	4,097	0	0	0	0
Total Financing	28,152,981	30,427,494	34,072,591	38,466,294	38,466,294
Positions	22.8	22.8	22.8	22.8	22.8

PROGRAM DESCRIPTION:

The Department of Economic Development and Intergovernmental Affairs provides assistance to employers to help attract and retain jobs in the County and region. In addition, the Department acts as the County's main liaison with outside community groups and other governmental entities. This budget unit reflects all the County's business development activities that fall into three broad areas.

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

MISSION:

Maintain and promote economic prosperity and improve the quality of life in the County and the 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, the Arts and amateur sports development in the County.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- **General Economic Development:**
 - Worked with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Business Association and Stockton Boulevard Merchants Association.
 - Participated in Community Service Teams located in Arden-Arcade, Carmichael, North Highlands, Orangevale-Fair Oaks and South Sacramento.
 - Jointly led the Sacramento Training and Response Team (START).
 - Member of the Workforce Investment Board.
 - Participated in and supported the Arden-Arcade Business Council and its annual Business Walk.
 - Led efforts to create an Economic Development Element for County's updated General Plan.
 - Expedited the expansion/relocation of two automobile dealerships, and began expediting the expansion/relocation of another one.
 - Led efforts to create a Special Planning Area and streetscape master plan for west Auburn Boulevard.
 - Administered the Transient-Occupancy Tax program.
 - Administered and provided oversight of the Board's newly-created Economic Development Special Projects Fund.

- **Economic Redevelopment of former Air Force Bases into Job Producing Commercial Business Parks and Other Uses**

Mather:

- Worked on planning, design and construction of roadway, utility and landscape improvements.
- Supported marketing of Economic Development Conveyance (EDC) property in the Mather Commerce Center for private sector development and job creation.
- Led and facilitated overall South Mather development and ecological resources planning efforts and environmental coordination with stakeholders and regulatory agencies.

McClellan:

- Executed property tax sharing and facility conveyance agreements to annex McClellan Park into the Sacramento Metropolitan Fire District.
- Oversaw early removal of environmental contamination and installation of a large portion of a new sanitary sewer system for County Sanitation District No. 1 (CSD-1). Obtained an additional \$2.9 million in Congressional appropriations to complete fiscal support to date totaling \$9.5 million for the Sanitary Sewer Replacement Project.
- Led and coordinated activities with County's Municipal Services Agency (MSA) and the City of Sacramento for design and environmental review of future roadway and infrastructure improvements totaling \$8.3 million in South McClellan including obtaining approximately \$4.0 million in grant funds from the U.S. Department of Commerce and \$4.3million in private funding for the project.
- Operated the McClellan airfield as a public airfield with the assistance of the Sacramento County Airport System (SCAS) resulting in an increase in aviation-related tenants, aircraft activity, and fuel flowage fees; submitted Airport Layout Plan to Federal Aviation Administration (FAA) enabling McClellan to be eligible for FAA grant funding.
- Met with the California delegation in Washington, D.C. to solidify support for McClellan and other County initiatives.

- **BERC:**

- Identified new funding opportunities, grants and partnerships.
- Increased program activities by adding service areas, including small Brownfields owner-assistance and pollution prevention coordinator.

- Coordinated and cosponsored the 11th Annual Pollution Prevention Awards, including new partnerships and sponsorships. Increased local agency participation and business attendance.
- Created a pilot program for Hazmat compliance education school.
- Increased industry participation in Food Safety and Certification Training and exam administration Program.

- **Intergovernmental Affairs:**

- Participated in the change of governance structure and legislative amendments regarding the Port of Sacramento.
- Expanded outreach and coordination efforts with joint powers agencies, communities groups, other cities, and special districts to aid in more cooperative ventures with these groups and agencies.

SIGNIFICANT CHANGES FOR 2006-07:

- **General Economic Development:**

- Develop Economic Development Element for county's General Plan.
- Create specific economic development strategies supporting county's overall economic development efforts.
- Facilitate the under-grounding of utilities on Fulton Avenue.
- Work with county Planning staff to develop and implement commercial corridor programs for Fair Oaks Boulevard, Florin Road and north Watt Avenue.
- Expedite revitalization of Florin Mall site.
- Participate in the Metro Chamber Biz Pulse efforts to create a regionwide business information tracking tool for use in business retention and expansion efforts.
- Implement Economic Development Special Projects Fund with Board approved funding level totaling \$1.5 million directed toward new projects and activities related to promoting job attraction, retention and expansion.

- **Economic Redevelopment of former Air Force Bases into Job Producing Commercial Business Parks and Other Uses**

Mather:

- Market and sell property for private sector development and job creation.
- Support planning, design and construction of roadway, utility and landscape improvements to further the economic redevelopment properties conveyed to private developers.

- Lead and facilitate development and ecological resources management plans for South Mather properties.

McClellan:

- Update the McClellan Investment Strategy guiding the long-term Tax Increment and Sale Proceeds investment into the North Highlands community consistent with the various North Highland’s planning and economic studies.
- Create long-term financing mechanism supporting McClellan’s long-term public airfield operations and maintenance.
- Execute an Environmental Services Cooperative Agreement with the Air Force and expedite property transfer of a 62-acre parcel using privatized remediation.
- Assist in the radiological clearance of buildings to enable leasing and reuse.
- Continue administration of the Sacramento Municipal Utility District (SMUD) and Western Area Power Authority for discounted electrical commodity for commercial and public tenants.
- Assist the Aerospace Museum of California in obtaining necessary funding, permits, etc. to enable its opening at McClellan in spring 2007.

- **BERC**

- Develop program for performing specific tasks on a contract basis.
- Integrate the Green Business Program and Pollution Prevention Awards Program into a new synergistic, comprehensive business recognition tool.

- **Intergovernmental Affairs:**

- Work with City of Sacramento to develop a facility needs study, and relocate, for the Sacramento Archives and Museum Collection Center.
- Work with the County Clerk/Recorder to remove constraints in current legislation that prohibit fees for micrographics from funding the Sacramento Archives and Museum Collection Center.
- Participate in multijurisdictional team to change the governance structure and resource allocation methodology for the Sacramento Public Library.
- Participate in multijurisdictional team to change the governance structure and resource contributions methodology for the Human Rights/Fair Housing Commission.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created or recruited	1,850	2,500	1,658	1,500
	Number of new businesses attracted with economic development assistance/ incentives	59	50	60	50
2. Business community educated on how to comply with regulations	Number of fact sheets/ compliance tools developed	24	20	22	20
	Number of seminars posted	17	15	53	25
	Number of brochures and mailings distributed	46,853	50,000	36,290	40,000
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of attendees at seminars	637	650	2,021	1,000
	Number of businesses assisted/interacted with	727	650	1,631	1,500
	Number of policy issues reviewed and commented	45	30	30	30

2006-07 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
003	<i>McClellan</i>	22,283,787	1,340,013	18,239,807	2,703,967	0	6.0	0
Strategic Objective: EG1 -- Economic Growth								
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>	1,250,464	42,069	1,782,356	-573,961	0	5.6	0
Strategic Objective: EG3 -- Economic Growth								
Program Description: Small business environment permit assistance								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Business community incurs economic growth through assistance with permitting and regulations.								
005	<i>Mather</i>	15,820,176	229,250	1,272,138	14,318,788	0	7.2	0
Strategic Objective: EG1 -- Economic Growth								
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.								
MANDATED Total:		39,354,427	1,611,332	21,294,301	16,448,794	0	18.8	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>	2,634,994	2,616,201	20,267	-1,474	0	2.0	1
<p>Strategic Objective: EG3 -- Economic Growth</p> <p>Program Description: Department Administration (not General Fund)</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.</p>								
001-B	<i>Economic Development Fund</i>	2,000,000	1,308,750	0	691,250	0	0.0	0
<p>Strategic Objective: EG2 -- Economic Growth</p> <p>Program Description: Financing of Economic Development Programs</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: Job Attraction, Retention and Expansion</p>								
002-A-2	<i>Economic Development</i>	642,257	629,101	10,000	3,156	0	2.0	0
<p>Strategic Objective: EG1 -- Economic Growth</p> <p>Program Description: General Economic Development</p> <p>Countywide Priority: 3 -- Quality of Life</p> <p>Anticipated Results: Staff support for General Economic Development, including activities related to business attraction and retention; commercial corridor revitalization; marketing and attraction; promotion of the arts, sports, and entertainment; and coordination with other business groups (e.g. SACTO, Metro Chamber).</p>								
DISCRETIONARY Total:		5,277,251	4,554,052	30,267	692,932	0	4.0	1
FUNDED Total:		44,631,678	6,165,384	21,324,568	17,141,726	0	22.8	1
Funded Grand Total:		44,631,678	6,165,384	21,324,568	17,141,726	0	22.8	1

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

UNIT: Natomas Fire District
2290000

FUND: NATOMAS FIRE DISTRICT
229A

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Services & Supplies	623,965	2,975,998	2,985,938	1,900,662	1,900,662
Interfund Charges	0	15,000	15,000	15,000	15,000
Total Finance Uses	623,965	2,990,998	3,000,938	1,915,662	1,915,662
Means of Financing					
Fund Balance	649,560	1,529,766	1,529,766	296,587	296,587
Taxes	1,461,390	1,693,850	1,430,390	1,589,075	1,589,075
Use Of Money/Prop	17,062	37,991	17,062	10,000	10,000
Aid-Gov'n't Agencies	25,720	25,978	23,720	20,000	20,000
Total Financing	2,153,732	3,287,585	3,000,938	1,915,662	1,915,662

PROGRAM DESCRIPTION:

- Natomas Fire District funds the provision of fire protection services to approximately 40 square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district; and the Board of Supervisors serves as the Board of Directors for the District.
- Fire protection service is actually provided by the Fire Department of the City of Sacramento. The District and the City entered into the original contract in Fiscal Year 1984-85 and renewed the contract in June 2006 with a 20-year term. All district assets, including equipment and real property, were turned over to the City. The City absorbed all district employees who did not retire at the time.
- The contract calls for the annual payment to the City for the fire protection service to amount to all available financing, less administrative expenditures such as biannual audits, property tax administration fees, and administrative service charges.

- District financing consists of property taxes (including the homeowners subvention), interest earnings, and fund balances.
- Department of Economic Development and Intergovernmental Affairs is responsible for monitoring the contract with the City, making payments and preparing the district budget.

MISSION:

To provide fire protection to a special district in the Unincorporated Area in the northwestern part of Sacramento County through the City of Sacramento.

GOAL:

- To provide timely and effective fire protection services to the special district area.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

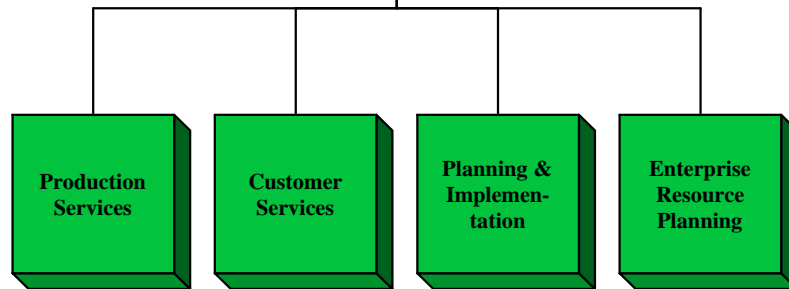
- In June 2006, the Board and City of Sacramento renewed the contract to provide fire protection services in the Natomas Fire Protection District. The renewed contract is for a 20-year term.

FUND BALANCE CHANGES FOR 2006-07:

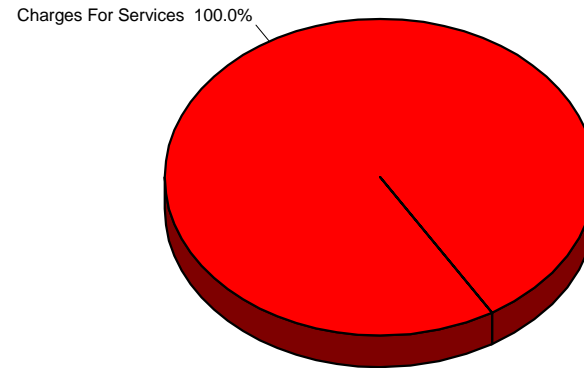
- Fund balance has decreased by \$1,233,179 due to all contract payments being expended in Fiscal Year 2005-06 and not rolling into 2006-07.

Departmental Structure

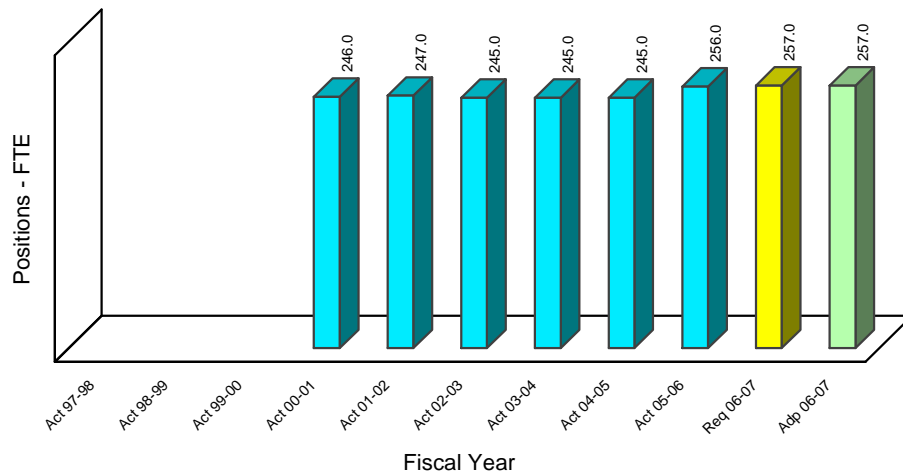
PATRICK GROFF, Chief Information Officer



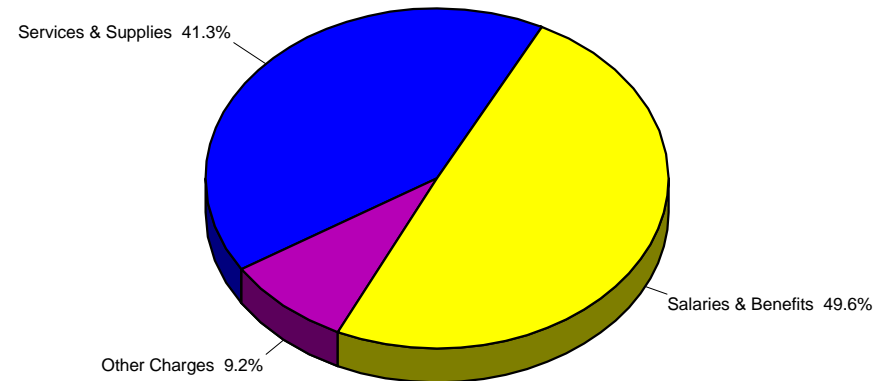
Financing Sources



Staffing Trend



Financing Uses



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

FUND: OCIT
 031A

ACTIVITY: OCIT
 UNIT: 7600000

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

Operating Details	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Use Of Money/Prop Charges for Service	5,073 47,574,032	0 47,353,983	0 52,031,171	0 53,969,747	0 53,969,747
Total Operating Rev	47,579,105	47,353,983	52,031,171	53,969,747	53,969,747
Salaries/Benefits	20,773,090	21,952,240	24,169,826	27,019,972	27,019,972
Service & Supplies	21,359,810	20,011,658	23,126,050	22,498,984	22,498,984
Other Charges	446,671	309,958	310,000	269,295	269,295
Depreciation/Amort	1,339,286	1,196,149	1,437,276	1,520,594	1,520,594
Interfund Chgs/Reimb	-107,122	0	0	0	0
Total Operating Exp	43,811,735	43,470,005	49,043,152	51,308,845	51,308,845
Gain/Sale/Property	319	0	0	0	0
Other Revenues	1,262	415	0	0	0
Other Financing	59,810	0	0	0	0
Total Nonoperating Rev	61,391	415	0	0	0
Interest Expense	17,438	0	0	0	0
Debt Retirement	3,582,557	3,161,673	3,161,673	3,205,368	3,205,368
Loss/Disposition-Asset	301	0	0	0	0
Total Nonoperating Exp	3,600,296	3,161,673	3,161,673	3,205,368	3,205,368
Net Income (Loss)	228,465	722,720	-173,654	-544,466	-544,466
Positions	245.0	256.0	247.0	257.0	257.0

PROGRAM DESCRIPTION:

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

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 with time and budget.
 - Ensure that all service areas have an Intranet presence providing customer service content.
- **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 ongoing 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 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 enterprise wide IT initiatives.
 - Position COMPASS for new business opportunities.
 - Support Enterprise wide E-government Initiatives.
 - Ensure continuity of operations.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Expanded the regional paging service within Sacramento and Yolo Counties.
- Continued implementing Voice over IP infrastructure and migrating departments to the new infrastructure.
- Initiated a project and selected a vendor to replace the telephone work scheduling and inventory management application Telephony On-line Management System (TOMS).
- Completed Phase I of the project to implement the California Law Enforcement Telecommunications System (CLETS) switch replacement project and provide ongoing support.
- Initiated a pilot project for electronic time entry and pay stub viewing within COMPASS.
- Redesigned the county's employee Intranet site and provided templates for county departments and agencies.

- Supported expansion of regional Geographic Information System (GIS) and collaboration between regional business partners.
- Continued to support the implementation of the 2005 Countywide Information Technology Plan.

SIGNIFICANT CHANGES FOR 2006-07:

- Redesign the County of Sacramento Internet Portal using the new Portal Content Management System.
- Continue roll out of CLETS Replacement project by creating interfaces to the City of Elk Grove and Citrus Heights.
- Support the implementation of the 2006 Countywide Information Technology Plan.
- Continue implementing Voice over IP infrastructure and migrating departments to the new infrastructure.
- Enhance the County's ability to create, receive, store and retrieve electronic documents and reduce the use of paper documents.
- Implement an online forms pilot project.
- Upgrade and replace direct access storage device (DASD) storage for enterprise and Intel server applications.
- Complete a pilot project for electronic time entry and pay stub viewing within COMPASS.
- Continue to plan for and implement enhancements to the County's IT infrastructure so that it can recover and operate during a local disaster.
- Improve protection for County employees from electronic SPAM and viruses.
- Continue the decommission of the GTD5 Telephone switch.
- Continue to participate in regional fiber projects with Sacramento Municipal Utility District (SMUD), City of Sacramento and Regional Transit.
- Conduct a feasibility study for implementing WIMAX to deliver wireless broadband services Countywide.
- Implement Voice over IP for Probation, Assessor and Airports.
- Migrate all phones using MSA call manager cluster to Enterprise call manager cluster and decommission MSA call manager.
- Begin implementation of disaster recovery capabilities for COMPASS.
- Continue to identify permanent and ongoing work performed by contracted staff that may be converted to permanent positions.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level increase of 10.0 positions (4.0 percent) from the prior year reflects the midyear addition of 4.0 Senior Information Technology Analyst positions, and 5.0 Information Technology Analyst Level 2 positions to assume workloads handled by contracted staff and the addition of 1.0 Senior Information Technology Analyst position for project management work associated with the upgrade and support of the Sacramento regional Radio Communication system.
- The following 6.0 positions were reallocated to better reflect skills and knowledge required: 1.0 Business Systems Assistant to 1.0 Senior Training and Development Specialist, 1.0 Information Technology Technician to 1.0 Information Technology Supervisor, 1.0 Senior Information Technology Technician to 1.0 Senior Information Technology Analyst, 1.0 Senior Office Assistant to 1.0 Personnel Technician, 1.0 Account Clerk II to 1.0 Accounting Technician, 1.0 Information Technology Manager to 1.0 Principal Information Technology Analyst
- In concurrence with the recommendations of the Countywide Administrative and IT study, the budget reflects the reallocation of 1.0 Principal Information Technology Analyst position to 1.0 Deputy Chief Information Officer position.

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Implementation of new technologies in a timely and competitive manner.	Completion of countywide IT projects as identified by the IT community within the County.	8	5	10	6
	Projects progressing within the time and budget agreed upon by the parties.	93.0%	95.0%	93.833%	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.	98.0%	95.0%	97.458%	95.0%
	Average number of page views on the county Web portal per month.	479,367	500,000	634,943	700,000
	Percent of Desktop services "Record of Field Service" surveys with a rating of satisfactory or better on how well the service met customer needs.	98.0%	95.0%	98.200%	95.0%
	Percent of changes implemented within planned change window.	71.0%	80.0%	79.600%	85.0%
	Percentage of project sponsors who rate completed projects as satisfactory or above.	--	90.0%	100.0%	90.0%
	Percentage of County Internet survey respondents who report the Web has replaced their traditional method of obtaining county information and/or service.	--	85.0%	89.300%	90.0%
3. Reliable and stable delivery of services in line with service standards.	Percent of time voice network available to customers.	99.999%	99.999%	99.616%	99.999%
	Percent of time data network available to customers.	99.992%	99.999%	99.991%	99.999%
	Percent of time Web portal available to public.	--	99.00%	99.451%	99.000%
	Percent of OCIT assigned help desk calls designated as priority 1.	0.8%	<0.5%	0.725%	<0.5%
	Percent of OCIT problem incidents requiring escalation.	1.5%	<1.0%	1.118%	<1.0%

2006-07 PROGRAM INFORMATION

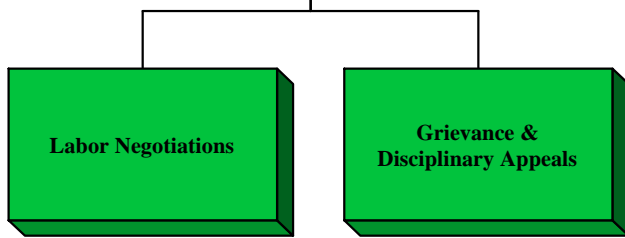
Budget Unit: 7600000 Communications & Information Technology Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Application Support	6,705,744	0	6,705,744	0	0	46.1	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Develop, implement & maintain software applications such as law & justice, tax collection & payroll</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Applications built, implemented and maintained within time, scope and budget approved by the customer</p>								
002	Equipment Support	3,750,922	0	3,750,922	0	0	11.4	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Respond to problem calls and restore services within established guidelines 90% of the time.</p>								
003	County Data Center	10,609,495	0	10,609,495	0	0	63.6	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Computer applications will be available to customers 99.9% of the time except during scheduled maintenance periods for each application. Problems are repaired within the service specifications of each application 90% of the time.</p>								
004	COMPASS	7,964,823	0	7,964,823	0	0	39.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Service requests are completed within the time, scope and budget approved by the customers.</p>								

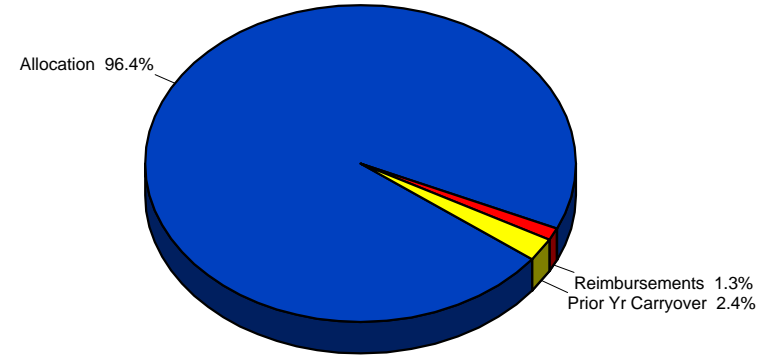
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	<i>Communication Networks</i>	24,620,369	0	24,075,903	0	544,466	90.5	20
Strategic Objective: IS -- Internal Services								
Program Description: Voice and data communication connectivity between county staff, their contacts & information storage								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Communications Networks are available 99.95% of the time. Equipment or service changes are made within 15 days of request 90% of the time.								
MANDATED Total:		53,651,353	0	53,106,887	0	544,466	250.6	20
FUNDED		Program Type: DISCRETIONARY						
005	<i>Customer Education</i>	751,495	0	751,495	0	0	5.4	0
Strategic Objective: IS -- Internal Services								
Program Description: Computer software training on PC automation software, COMPASS, SCARPA & other countywide applications								
Countywide Priority: 4 -- General Government								
Anticipated Results: Prepare and deliver hands on training courses for countywide applications and office automation software. Courses delivered within 30 days of request unless later schedule date requested and receive an average satisfaction rating of 95% favorable								
DISCRETIONARY Total:		751,495	0	751,495	0	0	5.4	0
FUNDED Total:		54,402,848	0	53,858,382	0	544,466	256.0	20

Departmental Structure

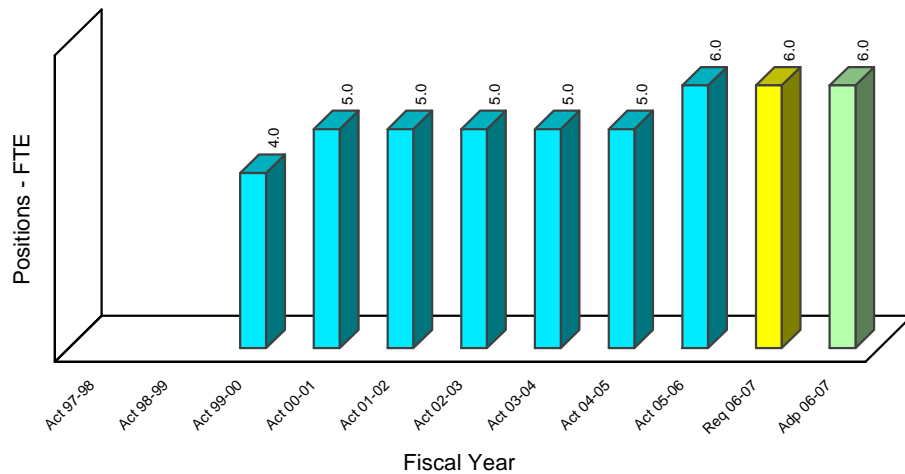
STEVE LAKICH, Employee Relations Officer



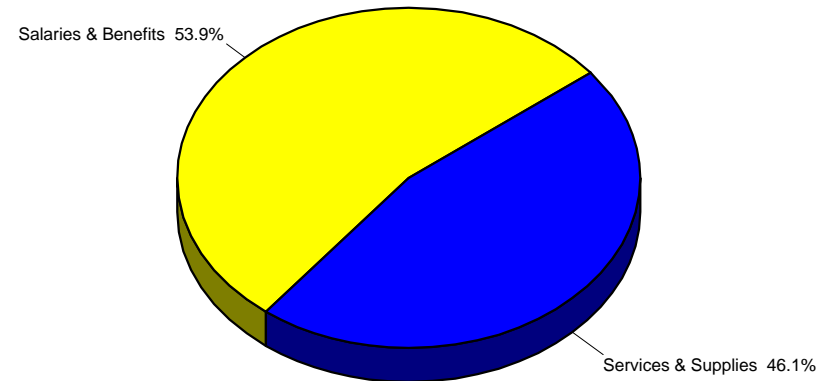
Financing Sources



Staffing Trend



Financing Uses



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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	349,876	448,246	443,603	598,254	598,254
Services & Supplies	146,390	244,563	283,415	308,148	308,148
Intrafund Charges	121,119	169,361	169,663	203,251	203,251
SUBTOTAL	617,385	862,170	896,681	1,109,653	1,109,653
Interfund Reimb	-9,227	0	-3,000	-14,007	-14,007
Intrafund Reimb	-56,976	0	0	0	0
NET TOTAL	551,182	862,170	893,681	1,095,646	1,095,646
Prior Yr Carryover	0	178,507	178,507	26,492	26,492
Revenues	1,304	0	0	0	0
NET COST	549,878	683,663	715,174	1,069,154	1,069,154
Positions	5.0	6.0	5.0	6.0	6.0

PROGRAM DESCRIPTION:

- The Office of Labor Relations is responsible for preparing for and conducting labor negotiations; advising upon 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:

- Successful negotiation of all county labor agreements by December 31, 2006.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Commenced negotiations with 18 unions for 20 successor labor agreements which expire on June 30, 2006, covering 12,000 represented employees.
- Commenced negotiations for labor agreement with newly recognized bargaining unit.
- Concluded negotiations on a wage and health reopener to the labor agreement for the In-Home Supportive Services Public Authority.
- Conducted numerous meetings with several recognized employee organizations to explore labor-management cooperation.
- Conducted training covering management responsibilities to protect the County from unfair labor practices.

SIGNIFICANT CHANGES FOR 2006-07:

- Conclude negotiations with 18 unions for 20 successor labor agreements which expired June 30, 2006, covering 12,000 represented employees.
- Conclude negotiations for labor agreement in newly recognized bargaining unit.
- Negotiate a successor labor agreement for the In-Home Supportive Services Public Authority.
- Conduct informal joint bargaining meetings with recognized employee organizations in the Health and Welfare Review.
- Conduct labor relations training for supervisors and managers on labor-management philosophy, grievance administration, and unfair labor practices.
- Conduct training for supervisors and managers on implementation of the terms and conditions of employment contained in the new labor agreements.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level increase of 1.0 position (20.0 percent) from the prior year reflects the midyear addition of 1.0 Employee Relations Representative position.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Unions an management have written labor agreements covering employees for employment conditions	Percent of labor agreements in place	100.0%	100.0%	100.0%	100.0%
2. A cooperative and harmonious work relationship exists with bargaining agents	Number of grievances	137	125	106	100
	Number of grievance settlements	95	100	915	90
	Number of Unfair Labor Practices with Public Employment Relations Board (PERB)	2	5	3	6
	Number of adverse arbitration and PERB decisions	5	2	0	0
	Number of clarifications/ addenda to labor agreements	9	10	21	0
3. There is consistent and uniform application of labor agreements	Number of participants that go through labor relations training	687	350	133	2,000
	Percent of participants that say the labor relations training has been helpful back at the job	95.0%	95.0%	86.0%	85.0%
4. Assignment of Classes to representation units	Number of petitions filed	1	2	3	0
	Number of elections held	0	2	1	0
	Number of class studies reviewed	22	20	37	30
	Number of class assignments	15	22	125	50

2006-07 PROGRAM INFORMATION

Budget Unit: 5970000 Labor Relations		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Labor Relations	372,888	0	0	6,639	366,249	6.0	0
Strategic Objective: O -- Other								
Program Description: Negotiate 20 successor and 1 new labor agreements								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Unions and management have written labor agreements covering employees for salaries and employment conditions								
002	Labor Relations	276,158	0	0	7,636	268,522	0.0	0
Strategic Objective: O -- Other								
Program Description: Improve and stabilize labor-management relationship								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Cooperative and harmonious working relationship with bargaining agents								
003	Labor Relations	325,242	0	0	9,163	316,079	0.0	0
Strategic Objective: O -- Other								
Program Description: Contract administration								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Consistent and uniform application of labor agreements								
004	Labor Relations	128,365	0	0	3,054	125,311	0.0	0
Strategic Objective: O -- Other								
Program Description: Administration of Employee Relations Ordinance								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Assignment of classes to representation units								
MANDATED Total:		1,102,653	0	0	26,492	1,076,161	6.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
005	<i>Labor Relations</i>	7,000	14,007	0	0	-7,007	0.0	0
Strategic Objective: O -- Other								
Program Description: Negotiate and administer labor agreement in the In-Home Supportive Services Public Authority								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Written labor agreement in the In-Home Supportive Services Public Authority								
SELF-SUPPORTING Total:		7,000	14,007	0	0	-7,007	0.0	0
FUNDED Total:		1,109,653	14,007	0	26,492	1,069,154	6.0	0
Funded Grand Total:		1,109,653	14,007	0	26,492	1,069,154	6.0	0

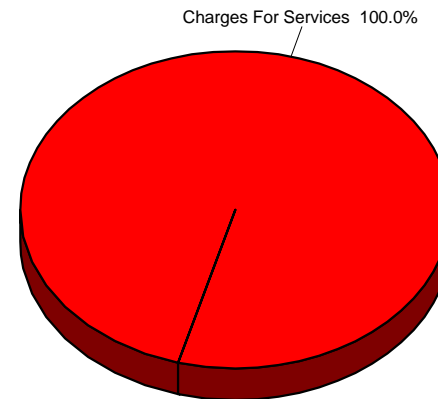
Departmental Structure

PATRICK GROFF, Chief Information Officer

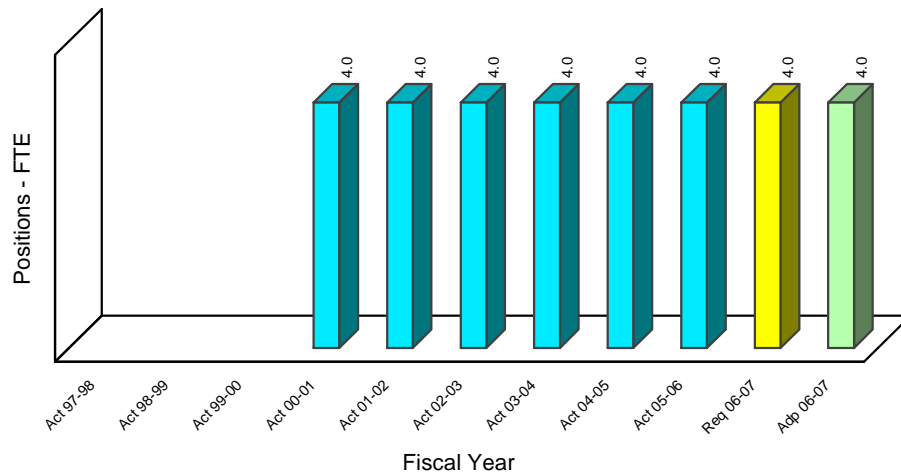


Emergency & Public
Safety
Communications

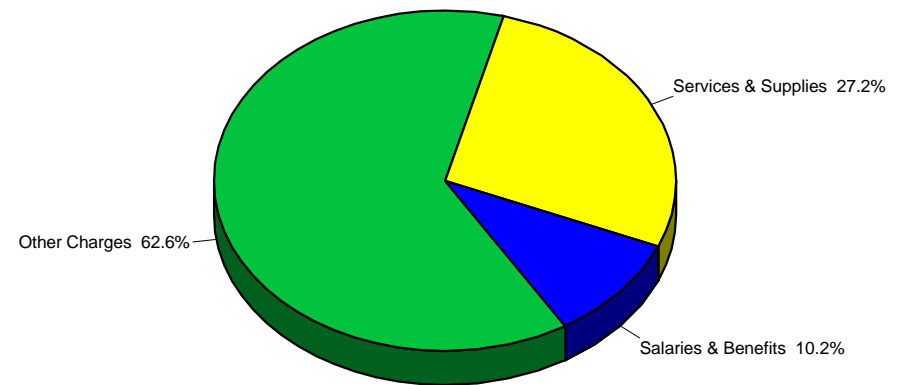
Financing Sources



Staffing Trend



Financing Uses



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

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM
 059A

ACTIVITY: Communications System
 UNIT: 7020000

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

Operating Details	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Charges for Service	2,874,877	3,427,497	2,868,300	3,964,793	3,964,793
Total Operating Rev	2,874,877	3,427,497	2,868,300	3,964,793	3,964,793
Salaries/Benefits	356,528	380,975	372,264	403,773	403,773
Service & Supplies	845,962	1,043,802	1,143,865	1,078,400	1,078,400
Other Charges	139,833	226,371	370,000	368,029	368,029
Depreciation/Amort	834,582	1,207,781	983,000	2,113,200	2,113,200
Total Operating Exp	2,176,905	2,858,929	2,869,129	3,963,402	3,963,402
Interest Income	120,739	233,036	0	0	0
Other Revenues	0	44,886	0	0	0
Other Financing	849	0	0	0	0
Total Nonoperating Rev	121,588	277,922	0	0	0
Net Income (Loss)	819,560	846,490	-829	1,391	1,391
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, the Grant Joint Union High School District Police Department, Los Rios Community College District and all fire districts. The majority of the communication activities on SRRCS involve emergency response and other public safety activities. These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability between all participating agencies. The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance of the system.
- The Radio and Electronics Division of OCIT provides management and administrative oversight, technical support, preventative and corrective maintenance of the system.
- All expenses incurred by the division in managing and maintaining the systems are fully reimbursed by the system participants.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- SRRCS and participating agencies worked toward the development of the long range strategic plan for the future of regional communications (includes wireless voice, data, and paging services).
- Initiated the upgrade to the radio system from analog to digital communications.
- Contracted for replacement of a tower at the central control site for better regional coverage.

SIGNIFICANT CHANGES FOR 2006-07:

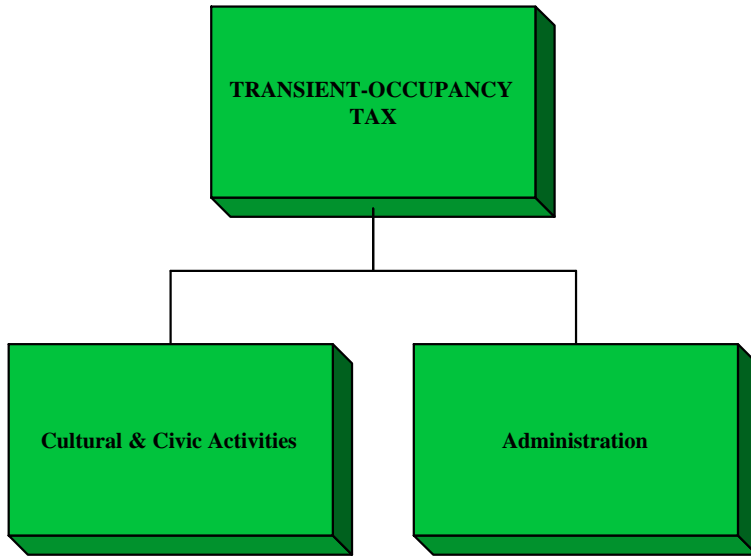
- Complete the upgrade of SRRCS from a SmartNet to a SmartZone 4.1 system.
- Reprogram all customer radios to work with the upgraded technology.
- Complete the replacement of the tower at the central control site.

2006-07 PROGRAM INFORMATION

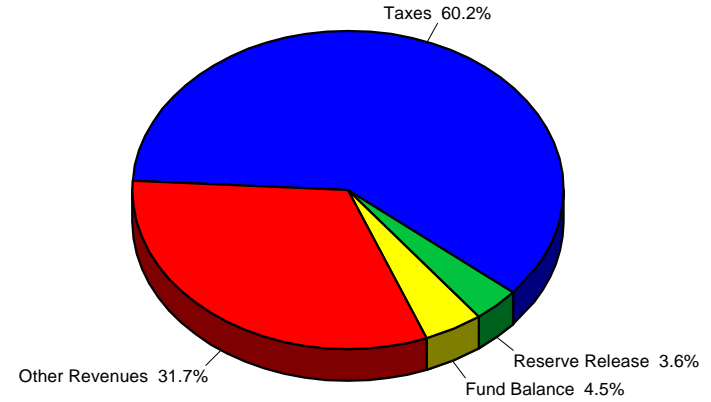
Budget Unit: 7020000 OCIT-Reg Radio Communications System Agency: General Government/Admin.

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: SELF-SUPPORTING						
001 <i>SRRCS 800 Mhz Backbone</i>	3,963,402	0	3,964,793	0	-1,391	4.0	2
Strategic Objective: LJ1 -- Law and Justice							
Program Description: 800 Mhz trunked radio backbone services							
Countywide Priority: 1 -- Discretionary Law Enforcement							
Anticipated Results: Provide for routing and emergency, mobile and portable radio communications capability over 95% of the County's geographical area with 99.99% reliability. The system will operate with a probability that at least 98% of the calls will get a connection on the first try over its expected 15 year life.							
SELF-SUPPORTING Total:	3,963,402	0	3,964,793	0	-1,391	4.0	2
FUNDED Total:	3,963,402	0	3,964,793	0	-1,391	4.0	2
Funded Grand Total:	3,963,402	0	3,964,793	0	-1,391	4.0	2

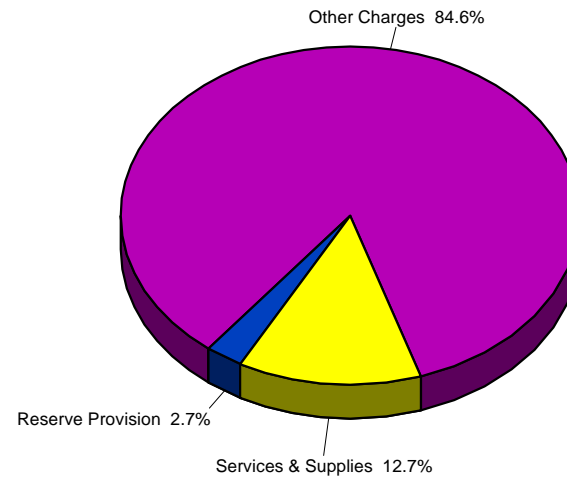
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 4060000 Transient-Occupancy Tax

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Other Charges	3,210,259	3,228,782	5,862,495	8,974,497	9,409,497
Interfund Charges	3,968,410	3,010,900	2,734,400	1,418,320	1,418,320
Contingencies	0	0	0	335,000	0
Total Finance Uses	7,178,669	6,239,682	8,596,895	10,727,817	10,827,817
Reserve Provision	100,000	100,000	100,000	400,000	300,000
Total Requirements	7,278,669	6,339,682	8,696,895	11,127,817	11,127,817
Means of Financing					
Fund Balance	394,030	-272,928	-272,928	498,270	498,270
Reserve Release	0	0	0	400,000	400,000
Taxes	6,086,612	6,623,169	6,177,911	6,700,000	6,700,000
Use Of Money/Prop	52,430	111,472	53,216	100,000	100,000
Other Revenues	309,394	339,132	350,000	350,000	350,000
Other Financing	400,000	0	2,388,696	3,079,547	3,079,547
Total Financing	7,242,466	6,800,845	8,696,895	11,127,817	11,127,817

PROGRAM DESCRIPTION:

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

MISSION:

To provide funding for artistic, cultural, civic and other activities which enhance the image of the community and quality of life in Sacramento.

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Increased collection of revenues by 7.0 percent over the 2004-05 Fiscal Year.

SIGNIFICANT CHANGES FOR 2006-07:

- Funding includes a required pass-through budgeting of \$528,577 in costs and revenues associated with bond financing for Sacramento Regional Arts Facilities (Music Circus).
- Funding includes a required pass-through budgeting of \$2.39 million in costs and revenues associated with bond financing for Raley Field (totally offset by a reimbursement for anticipated lease payments from the River City Baseball partnership).
- Total available financing is \$2,430,922 more than for Fiscal Year 2005-06 due to a decrease in requests from Economic Development for their projects and a \$1,332,200 decrease in General Fund transfer.

FUND BALANCE CHANGES FOR 2006-07:

- The increase in available fund balance of \$771,198 from prior year is due to greater than anticipated collection of tax revenues in Fiscal Year 2005-06.

TRANSIENT-OCCUPANCY TAX FUND - ADOPTED FINAL BUDGET 2006-07

	ADOPTED FINAL 2005-06	APPROVED PROPOSED 2006-07	NEW REQUESTS 2006-07	ONGOING NEEDS 2006-07	RECOMMENDED FINAL 2006-07	ADOPTED FINAL 2006-07
Economic Development						
Sacramento Area Regional Technology Alliance	20,000	0	0	0	0	0
Federal Technology Center	19,500	0	0	0	0	0
Florin Road Improvement District	250,000	0	0	0	0	0
Fulton Avenue Improvement District	292,500	0	0	0	0	0
Northern California World Trade Center	35,100	0	0	0	0	0
Sacramento Area Commerce and Trade Organization	49,140	0	0	0	0	0
Sacramento Convention and Visitors Bureau	704,975	0	704,975	704,975	704,975	704,975
Sacramento Sports Commission	214,750	0	214,750	214,750	214,750	214,750
Stockton Boulevard Merchants/Property Owners Association	148,750	0	0	0	0	0
Delta Loop Association	15,000	0	0	0	0	0
Subtotal Economic Development	1,749,715	0	919,725	919,725	919,725	919,725
Parks-Related						
American River Parkway Foundation (ARPF) - In My Back Yard, ARP Cleanup, Adopt the Parkway	54,000	54,000	0	54,000	54,000	54,000
California Youth Soccer Assoc.-Cherry Island Soccer Complex	31,590	0	31,590	31,590	31,590	45,000
Subtotal Parks - Related	85,590	54,000	31,590	85,590	85,590	99,000
Administrative						
Economic Development Administration	25,000	40,000	0	40,000	40,000	40,000
Dept. of Finance -- Hotel Audits	10,000	10,560	0	10,560	10,560	10,560
Dept. of Finance -- Contract Audits	10,000	10,560	0	10,560	10,560	10,560
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	0	25,000	25,000	25,000
Interest Expense (Independence Field loan)	0	0	15,000	15,000	15,000	15,000
Subtotal Administrative	70,000	86,120	15,000	101,120	101,120	101,120
Other General Fund						
Board of Supervisors - Neighborhood Programs	85,000	0	100,000	100,000	100,000	300,000
Transfer to General Fund	2,664,400	1,332,200	0	1,332,200	1,332,200	1,332,200
Subtotal Other General Fund	2,749,400	1,332,200	100,000	1,432,200	1,432,200	1,632,200

TRANSIENT-OCCUPANCY TAX FUND - ADOPTED FINAL BUDGET 2006-07

	ADOPTED FINAL 2005-06	APPROVED PROPOSED 2006-07	NEW REQUESTS 2006-07	ONGOING NEEDS 2006-07	RECOMMENDED FINAL 2006-07	ADOPTED FINAL 2006-07
Jointly Funded with City of Sacramento						
Sacramento Archives and Museum Collection Center						
Archives/Collections	80,000	0	200,000	200,000	200,000	200,000
Sacramento Metropolitan Arts Commission						
Operations	265,610	0	265,610	265,610	265,610	265,610
Cultural Awards Program--County Contribution	350,000	0	350,000	350,000	350,000	350,000
Cultural Awards Program--City Pass-Through	350,000	350,000	0	350,000	350,000	350,000
Neighborhood Arts/Arts in Schools Programs	99,121	0	99,121	99,121	99,121	99,121
Regranting/Arts Stabilization	60,813	0	158,740	158,740	158,740	158,740
Sacramento Museum of History, Science and Technology						
(Discovery Museum) Operations	211,750	0	277,022	277,022	277,022	277,022
Sacramento Theatre Company/Music Circus	66,000	66,000	0	66,000	66,000	66,000
Sacramento Tree Foundation	70,200	0	70,200	70,200	70,200	70,200
Subtotal Jointly Funded With City of Sacramento	1,553,494	416,000	1,420,693	1,836,693	1,836,693	1,836,693
Board Approved Projects - Final Budget Hearing						
Crocker Art Museum	0	0	0	0	0	2,500,000
Stanford Settlement	0	0	0	0	0	50,000
Subtotal Board Approved Projects - Final Budget Hearings	0	0	0	0	0	2,550,000
Loan Financing						
Raley Field Bond Financing	2,388,696	2,388,696	0	2,388,696	2,388,696	2,388,696
Sacramento Regional Arts Facilities (Music Circus)	0	528,577	0	528,577	528,577	528,577
Reserve Release Independence Field Pass-through	0	150,000	12,274	162,274	162,274	162,274
Subtotal Loan Financing	2,388,696	3,067,273	12,274	3,079,547	3,079,547	3,079,547
Reserve Provision and Contingencies						
Raley Field Reserve Buildup	100,000	350,000	50,000	400,000	400,000	300,000
Contingency	0	0	335,000	335,000	335,000	0
Subtotal Reserves and Contingencies	100,000	350,000	385,000	735,000	735,000	300,000
Unallocated Funds						
	0	4,438,313	-1,500,371	-1,500,371	2,937,942	609,532
TOTAL ALLOCATION	8,696,895	9,743,906	1,383,911	6,689,504	11,127,817	11,127,817
FINANCING						
Fund Balance	-272,928	36,633	461,637	498,270	498,270	498,270
City Pass-Through	350,000	350,000	0	350,000	350,000	350,000
Raley Field Bond Financing	2,388,696	2,388,696	0	2,388,696	2,388,696	2,388,696
Sacramento Regional Arts Facilities (Music Circus)	0	528,577	0	528,577	528,577	528,577
Independence Field Pass-through	0	150,000	12,274	162,274	162,274	162,274
Reserves and Contingencies						
Reserve Release - Independence Field Loan	0	0	400,000	400,000	400,000	400,000
Subtotal One-Time/Earmarked	2,465,768	3,453,906	873,911	4,327,817	4,327,817	4,327,817
Tax Collections	6,177,911	6,250,000	450,000	6,700,000	6,700,000	6,700,000
Interest Income	53,216	40,000	60,000	100,000	100,000	100,000
Subtotal Ongoing/Discretionary	6,231,127	6,290,000	510,000	6,800,000	6,800,000	6,800,000
TOTAL AVAILABLE FINANCING	8,696,895	9,743,906	1,383,911	11,127,817	11,127,817	11,127,817
ESTIMATED FINANCING SURPLUS/ (SHORTFALL)	0	0	0	4,438,313	0	0

2006-07 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax		Agency: General Government/Admin.						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Multi-Year/Jointly Funded</i>	5,211,225	0	4,712,955	498,270	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Financing for arts							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Advancement of the Arts							
002	<i>Other County Departments</i>	1,518,320	0	1,518,320	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Transfer to General Fund							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Support of General Fund Programs							
004	<i>Transfer to Reserves</i>	300,000	0	300,000	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Raley Field Reserve Buildup							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Security for future Raley Field financing							
007	<i>Debt Issue Financing</i>	3,079,547	0	3,079,547	0	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Raley Field Financing							
	Countywide Priority: 3 -- Quality of Life							
	Anticipated Results: Financing for Sacramento River Cats							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: DISCRETIONARY							
008 <i>Economic Development</i>	919,725	0	919,725	0	0	0.0	0	
Strategic Objective: EG2 -- Economic Growth Program Description: Financing for Economic Development Programs Countywide Priority: 3 -- Quality of Life Anticipated Results: Job and business development								
009 <i>Parks</i>	99,000	0	99,000	0	0	0.0	0	
Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Park Facilities and Programs Countywide Priority: 3 -- Quality of Life Anticipated Results: Support of Park related programs								
DISCRETIONARY Total:		11,127,817	0	10,629,547	498,270	0	0.0	0
FUNDED Total:		11,127,817	0	10,629,547	498,270	0	0.0	0
Funded Grand Total:		11,127,817	0	10,629,547	498,270	0	0.0	0