

GENERAL GOVERNMENT / ADMINISTRATION

TABLE OF CONTENTS VOLUME I OF III

	<i>Budget Unit</i>	<i>Page</i>
Airport Enterprise/Capital Outlay.....	3400000/3480000	E-2
Board of Retirement.....	7860000	E-16
Civil Service Commission	4210000	E-18
Contribution to Human Rights & Fair Housing Commission	4660000	E-21
Contribution to LAFCo.....	5920000	E-24
County Counsel.....	4810000	E-26
County Executive.....	5910000	E-30
County Executive Cabinet	5730000	E-35
County Library.....	6310000	E-38
Criminal Justice Cabinet.....	5750000	E-41
Economic Development & Intergovernmental Affairs.....	3870000	E-44
Emergency Operations.....	7090000	E-48
Natomas Fire District.....	2290000	E-51
Office of Communications & Information Technology	7600000	E-54
Office of Labor Relations	5970000	E-58
Regional Radio Communications System	7020000	E-63
Transient-Occupancy Tax.....	4060000	E-66

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3400000/3480000

AIRPORTS

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed to Final Rec Budget 2007-08
OPERATING REVENUES			
Charges For Services	109,840,600	109,840,600	0
Total Operating Revenues	109,840,600	109,840,600	0
OPERATING EXPENSES			
Salaries/Benefits	34,266,773	34,368,004	101,231
Services & Supplies	52,419,988	65,028,874	12,608,886
Depreciation	24,979,039	24,979,039	0
Other Charges	1,619,262	1,619,262	0
Cost of Goods Sold	700,000	700,000	0
Total Operating Expenses	113,985,062	126,695,179	12,710,117
Net Operating Income (Loss)	-4,144,462	-16,854,579	-12,710,117
NONOPERATING REVENUES (EXPENSES)			
Interest Income	5,504,600	5,504,600	0
Interest Expense	-11,533,464	-11,533,464	0
Intergovernmental Revenue	90,629,800	90,629,800	0
Passenger Facility Charges Revenue	22,880,000	22,880,000	0
Total Nonoperating Revenues (Income)	107,480,936	107,480,936	0
NET INCOME (LOSS)	103,336,474	90,626,357	-12,710,117
Positions	415.0	406.0	1.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3400000/3480000

AIRPORTS

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed to Final Rec Budget 2007-08
Memo Only:			
Land	200,000	200,000	0
Improvements	635,305,334	630,504,334	-4,801,000
Equipment	3,462,425	3,602,425	140,000
TOTAL CAPITAL	638,967,759	634,306,759	-4,661,000
RESERVES AT YEAR-END			
Renewal and Replacement Reserve	1,000,000	1,000,000	0
Imprest Cash	2,250	2,250	0
Maintenance/Operations Reserve	19,125,670	19,125,670	0
Total Reserves	20,127,920	20,127,920	0
SOURCES OF WORKING CAPITAL			
Net Income	103,336,474	90,626,357	-12,710,117
Depreciation	24,979,039	24,979,039	0
Bond Issuance Proceeds	0	550,000,000	550,000,000
Total Sources	128,315,513	665,605,396	537,289,883
USES OF WORKING CAPITAL			
Bond Principal Payment	8,130,000	8,130,000	0
Acquisition of Fixed Assets	638,967,759	634,306,759	-4,661,000
Bond Issuance Costs	0	110,000,000	110,000,000
Total Uses	647,097,759	752,436,759	105,339,000
Increase (Decrease) in Working Capital	-518,782,246	-86,831,363	431,950,883
Beginning Working Capital	198,665,851	261,844,772	0
Ending Working Capital	-320,116,395	175,013,409	431,950,883

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3400000/3480000

AIRPORTS

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed to Final Rec Budget 2007-08
WORK LOAD AND STATISTICAL DATA			
Enplaned Passengers	5,452,650	5,452,650	0
Deplaned Passengers	5,452,300	5,452,300	0
Total Passengers	10,904,950	10,904,950	0
Air Mail	4,200,000	4,200,000	0
Air Freight	279,148,000	279,148,000	0
Total-All Cargo (Pounds)	283,348,000	283,348,000	0
Air Carrier Operations	123,800	123,800	0
Commuter Operations-International	22,400	22,400	0
General Aviation Operations International	30,200	30,200	0
General Aviation Operations- Executive	104,900	104,900	0
Military Operations-International	3,360	3,360	0
Military Operations-Executive	450	450	0
Total Operations	285,110	285,110	0
Aircraft Hangared	160	160	0
Aircraft Tied Down	100	100	0
Total-Based Aircraft	260	260	0
County Employment (Including Other County Depts.)	506.0	506.0	0.0

➤ Appropriations have increased by \$12,710,117.

Description of Significant Changes

- An appropriation has increased by \$595,000 due to rebudgeting of appropriations for projects continuing from Fiscal Year 2006-07.
- An appropriation has increased by \$10,557,000 due to two capital projects being reclassified as maintenance and operations projects.
- Appropriations have decreased by (\$42,324) due to a reduction in cost as part of the 11 Point Plan (\$1,569) and by a reduction in budgeted cost-of-living adjustments (\$40,755).

Recommended Additional Requests

- An appropriation has increased by \$1,600,441 due to additional requests. These appropriations will fund 1.0 additional Senior Airport Economic Development Specialist position, preemptive environmental efforts, and continued infrastructure improvements at Sacramento International Airport in order to meet the needs of future growth plans.

CAPITAL OUTLAY

➤ Appropriations have decreased by \$4,661,000.

Description of Significant Changes

- Two projects have been reclassified as maintenance and operation resulting in a reduction of \$10,557,000 to the capital budget.
- An appropriation has increased by \$3,860,000 due to the rebudgeting of appropriations for projects that are continuing from Fiscal Year 2006-07.

Recommended Additional Requests

- An appropriation has increased by \$2,036,000 due to additional requests. These appropriations will fund infrastructure projects to accommodate future growth of the Airport System and projects that will extend the useful life of airport facilities.

2007-08 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: **MANDATED**

001 Sacramento International Airport 303,667,037 112,000,000 201,045,700 0 -9,378,663 301.0 184
 Strategic Objective: T1 -- Transportation
 Program Description: Developing, operating, and maintaining Airport System
 Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations
 Anticipated Results: An airport system that is safe, secure and customer oriented, providing a positive travel experience for passengers.

002 Executive Airport 1,171,654 0 7,220,700 0 -6,049,046 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 2,168,511 0 20,588,600 0 -18,420,089 11.0 14
 Strategic Objective: T1 -- Transportation
 Program Description: Developing, operating and maintaining regional cargo airport
 Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations
 Anticipated Results: Funding provides for the safe and efficient operation of Mather Airport, a regional air cargo facility. The operation and improvement of Mather Airport will attract more businesses to the Sacramento Region and contribute to the local economy.

004 Unallocated Positions 0 0 0 0 0 85.0 0
 Strategic Objective: T1 -- Transportation
 Program Description: Personnel not assigned to specific programs
 Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations
 Anticipated Results: Provide general operating support for all Airport venues.

MANDATED Total: 307,007,202 112,000,000 228,855,000 0 -33,847,798 405.0 204

FUNDED Total: 307,007,202 112,000,000 228,855,000 0 -33,847,798 405.0 204

<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 1</i>	<i>Sacramento International Airport</i>	12,752,441	0	0	0	12,752,441	1.0	0
Strategic Objective:	T1 -- Transportation							
Program Description:	To fund the addition of 1.0 FTE Sr. Airport Economic Development Specialist to assist with environmental efforts as well as increased funding for environmental services.							
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.							
MANDATED Total:		12,752,441	0	0	0	12,752,441	1.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		12,752,441	0	0	0	12,752,441	1.0	0
Funded Grand Total:		319,759,643	112,000,000	228,855,000	0	-21,095,357	406.0	204

2007-08 PROGRAM INFORMATION

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

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
004 Capital Improvement Program	630,129,759	69,700,000	0	0	560,429,759	0.0	0
Strategic Objective:	T1 -- Transportation						
Program Description:	Capital improvement program developed to meet the needs of expanding service						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	An airport system that meets the needs of the Sacramento Region. Success will be reflected in additional businesses beginning operations at the airports.						
MANDATED Total:	630,129,759	69,700,000	0	0	560,429,759	0.0	0
FUNDED Total:	630,129,759	69,700,000	0	0	560,429,759	0.0	0

CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
AR 4 Capital Improvement Program	4,346,000	0	0	0	4,346,000	0.0	0
Strategic Objective:	T1 -- Transportation						
Program Description:	To fund additional infrastructure projects needed to accommodate future growth of the Airport system and repairs to existing airport facilities.						
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.						
MANDATED Total:	4,346,000	0	0	0	4,346,000	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	4,346,000	0	0	0	4,346,000	0.0	0

Funded Grand Total: 634,475,759 69,700,000 0 0 564,775,759 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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
OPERATING REVENUES					
Charges For Services	107,259,849	100,610,814	108,314,125	109,840,600	109,840,600
Total Operating Revenues	107,259,849	100,610,814	108,314,125	109,840,600	109,840,600
OPERATING EXPENSES					
Salaries/Benefits	28,637,710	30,378,988	32,361,894	34,368,004	34,368,004
Services & Supplies	42,307,420	45,464,992	62,396,121	65,028,874	65,028,874
Depreciation	19,887,431	21,334,755	23,050,943	24,979,039	24,979,039
Other Charges	1,495,277	1,518,321	1,391,433	1,619,262	1,619,262
Cost of Goods Sold	1,026,154	530,507	850,000	700,000	700,000
Total Operating Expenses	93,353,992	99,227,563	120,050,391	126,695,179	126,695,179
Net Operating Income (Loss)	13,905,857	1,383,251	-11,736,266	-16,854,579	-16,854,579
NONOPERATING REVENUES (EXPENSES)					
Interest Income	9,045,930	12,119,143	5,102,040	5,504,600	5,504,600
Interest Expense	-12,116,862	-13,822,986	-14,459,837	-11,533,464	-11,533,464
Intergovernmental Revenue	20,067,845	25,428,968	34,320,366	90,629,800	90,629,800
Passenger Facility Charges Revenue	21,574,549	18,621,774	24,444,000	22,880,000	22,880,000
Total Nonoperating Revenues (Income)	38,571,462	42,346,899	49,406,569	107,480,936	107,480,936
NET INCOME (LOSS)	52,477,319	43,730,150	37,670,303	90,626,357	90,626,357
Positions	420.0	415.0	415.0	406.0	406.0
Memo Only:					
Land	878	0	500,000	200,000	200,000
Improvements	40,282,185	31,150,335	82,186,576	630,504,334	630,504,334
Equipment	1,916,337	2,152,097	2,664,340	3,602,425	3,602,425
TOTAL CAPITAL	42,199,400	33,302,432	85,350,916	634,306,759	634,306,759

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

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

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
RESERVES AT YEAR-END					
Renewal and Replacement Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Imprest Cash	2,250	2,250	2,250	2,250	2,250
Maintenance/Operations Reserve	17,174,750	19,392,607	19,392,607	19,125,670	19,125,670
Total Reserves	18,177,000	20,394,857	20,394,857	20,127,920	20,127,920
SOURCES OF WORKING CAPITAL					
Net Income	52,477,319	43,730,150	37,670,303	90,626,357	90,626,357
Depreciation	19,887,431	21,334,755	23,050,943	24,979,039	24,979,039
Bond Issuance Proceeds	0	0	0	550,000,000	550,000,000
Total Sources	72,364,750	65,064,905	60,721,246	665,605,396	665,605,396
USES OF WORKING CAPITAL					
Bond Principal Payment	4,535,000	7,830,000	7,000,000	8,130,000	8,130,000
Acquisition of Fixed Assets	42,199,400	33,302,432	85,350,916	634,306,759	634,306,759
Bond Issuance Costs	0	0	0	110,000,000	110,000,000
Total Uses	46,734,400	41,132,432	92,350,916	752,436,759	752,436,759
Increase (Decrease) in Working Capital	25,630,350	23,932,473	-31,629,670	-86,831,363	-86,831,363
Beginning Working Capital	212,281,949	237,912,299	237,912,299	261,844,772	261,844,772
Ending Working Capital	237,912,299	261,844,772	206,282,629	175,013,409	175,013,409

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

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

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	5,150,229	5,242,900	5,393,000	5,452,650	5,452,650
Deplaned Passengers	5,144,838	5,242,600	5,380,100	5,452,300	5,452,300
Total Passengers	10,295,067	10,485,500	10,773,100	10,904,950	10,904,950
Air Mail	15,506,831	4,187,000	15,000,000	4,200,000	4,200,000
Air Freight	265,703,342	273,674,400	275,000,000	279,148,000	279,148,000
Total-All Cargo (Pounds)	281,210,173	277,861,400	290,000,000	283,348,000	283,348,000
Air Carrier Operations	112,735	119,000	115,000	123,800	123,800
Commuter Operations-International	20,818	21,750	19,600	22,400	22,400
General Aviation Operations International	36,362	30,200	41,500	30,200	30,200
General Aviation Operations- Executive	117,906	104,900	127,700	104,900	104,900
Military Operations-International	2,987	3,200	2,300	3,360	3,360
Military Operations-Executive	499	450	450	450	450
Total Operations	291,307	279,500	306,550	285,110	285,110
Aircraft Hangared	160	160	160	160	160
Aircraft Tied Down	100	100	100	100	100
Total-Based Aircraft	260	260	260	260	260
Fuel Retail Sales-International	143,419	143,419	0	0	0
Total-Fuel Sales	143,419	143,419	0	0	0
County Employment (Including Other County Depts.)	510	506	506	506	506

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

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

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Land	57,831	118,073	500,000	200,000	200,000
Equipment	1,483,467	3,649,072	2,664,340	3,602,425	3,602,425
CCTV Camera & VCR Replacement	103,838	38,014	0	0	0
ALCCS Replacement	36,927	0	0	0	0
Taxiway A Rehabilitation	54,188	158,210	0	0	0
Runway 16R-34L Rehabilitation	2,415,216	17,478,830	11,345,144	1,300,000	1,300,000
Intrusion Detection & Fence Replacement Phase (AIP 31)	11,086	110,287	1,875,000	1,605,000	1,605,000
Crossfield Taxiway	3,017	31,264	0	21,190,330	21,190,330
Land Acquisition For West Runway	10,344	0	0	0	0
Extend RW 34R & New ILS & Extend RW16L & Relocate ILS	3,448	38,428	1,000,000	0	0
Relocate Air Traffic Control Tower	11,922	504,149	2,000,000	2,000,000	2,000,000
Rehab Existing Terminal Aprons	12,028	229,869	0	0	0
Terminal A Apron Expansion (Phase I,II), East	1,476	379,459	8,250,000	9,500,000	9,500,000
Terminal Modernization Program APRON	65,943	695,883	0	34,051,355	34,051,355
Terminal A Loading Bridges	17,000	0	0	0	0
Gate 25 & 31 Jet Loading Bridge	6,265	0	0	0	0
CNG Refueling Station	233,293	31,611	0	0	0
Waste Water Treatment Improvement Allowance	97,487	0	0	0	0
ARFF Remodel Phase I	165,646	143,826	0	0	0
CUTE Phase II	0	0	875,000	0	0
Prichard Lake Restoration - Mitigation	63,692	200,151	0	0	0
Propworks And Network Infrastructure	127,360	379,044	0	0	0
PMCS Upgrades Allowance	19,831	0	0	0	0
System Improvement Allowance	0	0	650,000	650,000	650,000
Automotive Car Wash Facility Allowance	0	0	0	112,000	112,000
City Water Connection	19,715,130	2,059,620	0	0	0
Voice Over Internet Protocol (VOIP)	229,638	0	0	0	0
Mitigation/Land Acquisition	4,260	0	0	0	0
Flight Inspection Field Office Heating & Central Air	79,936	0	505,000	0	0
Terminal Building Wireless Capability	0	48,488	0	0	0
Air Cargo 1 Heating & Central Air	34,224	8,376	0	0	0
IT & T Modular Building	523,353	0	0	0	0
Electrical Conduit Installation	33,074	288	0	0	0
CNG Station Paint And Repavement	178,360	5,194	0	0	0
Master Plan EIR and EIS	0	0	4,160,785	70,000	70,000
Cargo Area Security Enhancements (AIP-31)	0	282,729	1,064,113	0	0
Refuse Collection & Recycle Site	42,300	141,473	0	0	0
Radio Building Replacement	22,078	9,448	0	0	0
Central Utility Plant	8,189	93,095	0	0	0
Terminal Modernization Program HOTEL	20,688	219,279	0	0	0
Water Well Conversion for Fire Fighting Backup and Irrigation	51,632	517,368	509,000	0	0
Automated Vehicle Identification System	92,715	79,089	0	0	0
Terminal B Roadway Rehabilitation	21,835	0	0	0	0
Parking Garage	820,584	0	0	0	0

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

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

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Remote Parking Lot PH II	0	0	7,500,000	49,107,730	49,107,730
Rehabilitate Roadways/Parking Lots	0	1,841	0	0	0
Roadway Signage Improvement and Message Sign	1,168,441	2,138	0	0	0
Parking Lot Revenue Control System Replacement Allowance	911,617	724,839	0	0	0
Terminal B Rehab, Phase 2	13,082	0	0	0	0
I-5/Airport Blvd. Landscape	56,799	805,950	700,000	0	0
Terminal A Parking Garage Customer Service & Operational Enhancements	405,291	112,365	0	0	0
Terminal Development Progra Parking Structure & Roadways	86,631	971,080	0	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	97,064	0	0	0	0
Replace Carpeting In Terminal A	8,256	522,448	511,000	0	0
Metal Building Package Terminal B1 & B2	369,668	62,880	0	0	0
Terminal B Renovations	109,304	0	200,000	0	0
Concession Space Preparation	58,962	11,800	0	0	0
Terminal Entrance Vestibules	178,404	0	0	0	0
In-Terminal Cellular Service Antenna Array	135,038	0	0	0	0
Terminal B Cooling Tower	485,838	60,684	0	0	0
Bi-Directional Amplifier Term B	104,910	21,242	0	0	0
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	28,691	3,979	0	0	0
Integrated Electronic Aviation System	60,761	1,634,908	0	0	0
Terminal Modernization Program, Phase III	2,744,228	0	0	0	0
Terminal Modernization Program	0	17,994,082	10,500,000	0	0
Terminal Modification for Security Enhancements (AIP-XX)	3,484,008	947,890	0	0	0
Terminal B Common Use Ticket Counter and Bag Room	78	0	0	0	0
Replace Terminal B1 & B2 Carpeting	0	0	375,000	0	0
Terminal A Cooling Tower	0	0	0	47,000	47,000
TB Architectural Improvements	0	195,507	0	0	0
ARFF Vehicle Replacement	136,000	0	0	0	0
SMGCS Improvements	0	0	602,000	693,000	693,000
Aboveground Storage Tank Installations	0	0	300,000	1,150,000	1,150,000
ADA Improvements	0	0	200,000	0	0
Air Cargo Building Re-Roof	0	0	360,000	0	0
Common Use Self Service Kiosk (CUSS)	0	0	875,000	350,000	350,000
Modification of Security Panels on CASS to IP Based Panels	0	0	230,000	0	0
Parks Maintenance Relocation	0	0	600,000	0	0
Sanitary Sewer CSD-1 and SRCSD Connection Fee	0	2,533,535	3,876,856	11,000,000	11,000,000
System Wide Revenue Enhancement Allowance	0	0	2,000,000	2,000,000	2,000,000
Emergency Operations Center	0	0	100,000	100,000	100,000
Terminal A Lighted Crosswalk	0	0	150,000	0	0
Interim Sheriff Facilities	0	0	300,000	0	0
Install Canopy (Trash Compactor, Sweeper Dump and Biffy Dump Areas)	0	245,888	250,000	0	0
Demo Ag Property Sites	0	106,000	0	0	0
Temporary Parking in the GA Area	0	50,000	0	0	0
Backflow Device Assessment	0	300,000	0	700,000	700,000

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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Runway Distance Remaining Signs Replacement	0	0	0	75,000	75,000
Runway 16R-34L New Parallel Taxiway, Holdpads and Exit Taxiways	0	0	0	31,550,000	31,550,000
Widen and Rehab Taxiway G1 or G2	0	0	0	1,500,000	1,500,000
East and West Drainage Ditch Improvements	0	0	0	9,618,000	9,618,000
Airport Noise Monitoring System Upgrade	0	0	0	37,000	37,000
Passenger Boarding Bridge Electric Meters	0	0	0	160,000	160,000
International Arrivals Building Gate Relocation	0	0	0	3,913,910	3,913,910
Remote Properties Site Clearance	0	0	0	250,000	250,000
Computer Aided Dispatch for Airport Communications	0	0	0	175,000	175,000
ARFF Station Apparatus Bay Rehab	0	0	0	260,000	260,000
Vehicle Maintenance Facility Bird Netting	0	0	0	32,000	32,000
Cargo Building Bird Access Control	0	0	0	30,000	30,000
Terminal A Restroom Faucet Replacement	0	0	0	40,000	40,000
Pipe Inspection Location System	0	0	0	10,000	10,000
Air Cargo Building Chiller Replacement	0	0	0	142,000	142,000
Terminal A and RAC Restroom Rehab	0	0	0	150,000	150,000
Economy Parking Lot Reconstruction	0	0	0	2,366,000	2,366,000
Terminal A Flooring	0	0	0	50,000	50,000
Terminal B1 and B2 Flooring	0	0	0	375,000	375,000
Terminal B Conditional Gate Capacity	0	0	0	1,000,000	1,000,000
Terminal A Misc Improvements	0	0	0	2,000,000	2,000,000
Terminal Modernization Program , Phase IV Landside Terminal Building, Airside Concourse & APN	0	0	0	412,494,009	412,494,009
PLC Backup & Automatic Transfer Switch (ATS) at the Water Tank Site	0	0	0	1,350,000	1,350,000
Emergency Power to the IT&T Trailer	0	0	0	200,000	200,000
Taxiway D Between TW D3 &D7 Asphalt Concrete Repair	0	0	0	550,000	550,000
Total International Airport	37,522,372	54,959,673	65,028,238	607,756,759	607,756,759
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	15,362	0	0	0	0
Rebuild Restaurant Deck	110,915	0	0	0	0
Entrance Feature	0	0	91,000	0	0
Entrance Sign	6,896	84,104	75,000	175,000	175,000
Directional Signs	0	0	0	60,000	60,000
Airfield Pavement Rehab & Electrical Improvement	3,512	21,035	0	0	0
Building 333 Re-Roof	27,862	0	0	0	0
Terminal HVAC Rehab PH II	394,974	77,786	0	0	0
South T-Hangar Pavement Rehabilitation (AIP-07)	0	557,900	480,000	470,000	470,000
Airfield Security Improvements - Construction	0	0	40,000	0	0
Runway 12/30 PAPI and REILs Replacement - Design	0	0	75,000	750,000	750,000
Update Pavement Mgmt Program Design North and South Tie-down Pavement Rehab	0	0	302,500	0	0
North Commercial Ramp Pavement Improvements (Tenant)	0	0	349,000	0	0
Master Plan EIS/EIR	0	0	0	500,000	500,000
North and South Apron Tie-Down Pavement Rehab	0	0	0	3,724,000	3,724,000
Total Executive Airport	559,522	740,825	1,412,500	5,679,000	5,679,000

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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
MATHER FIELD:					
Air Cargo Access Road Reconstruction	78,082	328,467	0	0	0
Deluge System Valve, Pump and Control Panel Repair (AIP10)	49,412	651,735	638,239	0	0
Deluge System Pipeline Extension	0	192,593	310,198	0	0
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,10)	1,772,786	3,302,773	0	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	177,191	140,687	0	0	0
Replace ILS & Install DME & RVR (AIP06) Cat III Component	340,218	0	0	0	0
Building 7000 Roof Replacement	0	84,083	100,000	0	0
Hangar Building 4260 Upgrade (AIP 11)	4,679	1,495,321	3,971,250	500,000	500,000
Airfield Sweeper Dump Station (Deisgn Only)	0	0	150,000	0	0
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	44,653	2,453,381	5,220,000	6,330,000	6,330,000
Taxiway A, A1, & G MITL (AIP-08)	27,336	747,077	825,000	0	0
Airfield Lighting Control Panel (AIP-06)	0	500	0	0	0
Admin Building Remodel	320,385	2,445	0	0	0
Master Plan EIR/EIS	31,512	468,488	1,292,572	1,500,000	1,500,000
Install 22L RVR's (AIP-XX)	0	0	670,000	720,000	720,000
Localizer and Glidescope Cable Replacement	0	10,765	0	0	0
General Aviation Terminal Roofing & Insulation Replacement	916	125,472	0	0	0
MacReady Avenue Rehabilitation, Phase I Design (MAP-12)	42,778	357,222	2,377,880	1,737,000	1,737,000
Security Drainage Grates (Part I Design)	0	0	75,000	75,000	75,000
Bldg 7015 & 7040 Hanger Floor Drains	4,094	360,225	360,225	0	0
Access Road Construction	0	0	1,743,605	1,896,000	1,896,000
Building 7005 & 7010 Fire Sprinklers	0	0	870,209	1,600,000	1,600,000
Identify Communication Cables at the Tower	0	0	110,000	0	0
Install Electric Security Vehicle Gate	0	0	21,000	0	0
Roof Repair/Replacement	0	0	0	650,000	650,000
Air Cargo Ramp Pavement Rehab	0	0	0	3,895,000	3,895,000
Building 7075 Firehouse Lead-based Paint Testing	0	0	0	50,000	50,000
Hangar Building 4260 Roof Replacement	0	0	0	1,343,000	1,343,000
Total Mather Field	2,894,041	10,721,234	18,735,178	20,296,000	20,296,000
FRANKLIN FIELD:					
Taxiway A, B, D, and E Aircraft Aprons and Drainage - Design	0	0	175,000	275,000	275,000
Runway 9-27 Pavement Overlay	1,223,465	0	0	0	0
Airfield Pavement Improvements	0	49,708	0	0	0
Master Plan Expenses	0	0	0	50,000	50,000
Master Plan EIS/EIR	0	0	0	250,000	250,000
Total Franklin Field	1,223,465	49,708	175,000	575,000	575,000
Department Total	42,199,399	66,471,440	85,350,916	634,306,759	634,306,759

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7860000

Board Of Retirement

Operating Details	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Charges for Service	7,246,322	7,527,093	280,771
Total Operating Rev	7,246,322	7,527,093	280,771
Salaries/Benefits	3,782,784	4,001,326	218,542
Service & Supplies	2,840,535	2,993,304	152,769
Other Charges	492,003	401,463	-90,540
Depreciation/Amort	6,000	6,000	0
Total Operating Exp	7,121,322	7,402,093	280,771
Contingencies	125,000	125,000	0
Total Nonoperating Exp	125,000	125,000	0
Net Income (Loss)	0	0	0
Positions	42.0	42.5	0.5
Board Members	5.0	5.0	0.0

- Appropriations have increased by \$280,771.
- Revenues have increased by \$280,771.

Description of Significant Changes

- Appropriations have increased by \$280,771 due to the proposed budget adopted by the Board of Retirement.
- Revenues have increased by \$280,771 due to the proposed budget adopted by the Board of Retirement.

- Positions increased by 0.5 due to the deletion of 0.5 Account Clerk III position and the addition of 1.0 Office Assistant II position. The position changes were approved by the Board of Supervisors on June 12, 2007.

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

FUND: BOARD OF RETIREMENT
 060A

ACTIVITY: Administration
 UNIT: 7860000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2007-08

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Charges for Service	0	0	6,830,753	7,527,093	7,527,093
Total Operating Rev	0	0	6,830,753	7,527,093	7,527,093
Salaries/Benefits	2,717,569	3,351,513	3,696,969	4,001,326	4,001,326
Service & Supplies	2,142,936	1,987,519	2,810,695	2,993,304	2,993,304
Other Charges	82,547	192,089	192,089	401,463	401,463
Depreciation/Amort	-2,585	5,425	6,000	6,000	6,000
Total Operating Exp	4,940,467	5,536,546	6,705,753	7,402,093	7,402,093
Interest Income	-178,921	-751,566	0	0	0
Total Nonoperating Rev	-178,921	-751,566	0	0	0
Contingencies	0	0	125,000	125,000	125,000
Total Nonoperating Exp	0	0	125,000	125,000	125,000
Net Income (Loss)	-5,119,388	-6,288,112	0	0	0
Positions	42.0	42.5	42.0	42.5	42.5
Board Members	5.0	5.0	5.0	5.0	5.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4210000

Civil Service Commission

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	294,205	293,858	-347
Services & Supplies	66,152	65,915	-237
Intrafund Charges	5,019	5,019	0
NET TOTAL	365,376	364,792	-584
Prior Yr Carryover	6,747	614	-6,133
Revenues	18,598	24,731	6,133
NET COST	340,031	339,447	-584
Positions	3.0	3.0	0.0

- The allocation (net county cost) has decreased by \$584:
 - Appropriations have decreased by \$584.
 - Carryover has decreased by \$6,133.
 - Revenues have increased by \$6,133.

Description of Significant Changes

- Appropriations have decreased by \$584 due to a reduction in cost as part of the 11 Point Plan (\$332) and a reduction in budgeted cost-of-living adjustments (\$252).
- Carryover has decreased by \$6,133 due to higher than estimated cost for hearing officer services.
- Revenues have increased by \$6,133 due to the expectation to increase reimbursements for hearing officer services.

2007-08 PROGRAM INFORMATION

Budget Unit: 4210000 Civil Service Commission		Agency: General Government/Admin.						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	<i>Staff support to the Commission</i>	364,792	0	24,731	614	339,447	3.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Administrative support to the Commission</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>								
MANDATED Total:		364,792	0	24,731	614	339,447	3.0	0
FUNDED Total:		364,792	0	24,731	614	339,447	3.0	0
Funded Grand Total:		364,792	0	24,731	614	339,447	3.0	0

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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	241,755	270,464	272,826	294,205	293,858
Services & Supplies	74,104	75,729	85,726	66,152	65,915
Intrafund Charges	3,130	3,831	4,124	5,019	5,019
SUBTOTAL	318,989	350,024	362,676	365,376	364,792
Intrafund Reimb	-6,345	0	0	0	0
NET TOTAL	312,644	350,024	362,676	365,376	364,792
Prior Yr Carryover	4,258	-3,259	-3,259	614	614
Revenues	20,401	37,007	48,880	24,731	24,731
NET COST	287,985	316,276	317,055	340,031	339,447
Positions	3.0	3.0	3.0	3.0	3.0

CONTRIBUTION TO HUMAN RIGHTS/FAIR HOUSING COMMISSION 4660000

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4660000

Contribution To Human Rights/Fair Housing Comm

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	133,100	161,100	28,000
NET TOTAL	133,100	161,100	28,000
Revenues	0	0	0
NET COST	133,100	161,100	28,000

- The allocation (net county cost) has increased by \$28,000:
 - Appropriations have increased by \$28,000.

Description of Significant Changes

- Appropriations have increased by \$28,000 due to cost-of-living adjustments not budgeted at proposed budget.

2007-08 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 -- Sustainable and Livable Communities								
Anticipated Results: Proper oversight and administration of the Human Rights/Fair Housing agency.								
002	<i>Overhead</i>	84,100	0	0	0	84,100	0.0	0
Strategic Objective: O -- Other								
Program Description: Fixed operating costs								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Staff costs to operate agency.								
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 -- Sustainable and Livable Communities								
Anticipated Results: Provide information to ensure compliance of tenant/landlord relations .								
004	<i>Education Outreach</i>	17,907	0	0	0	17,907	0.0	0
Strategic Objective: LJ4-- Law and Justice								
Program Description: Provide information on fair housing								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Educate public about rights, responsibilities and recourse regarding human rights and fair housing.								
DISCRETIONARY Total:		161,100	0	0	0	161,100	0.0	0
FUNDED Total:		161,100	0	0	0	161,100	0.0	0
Funded Grand Total:		161,100	0	0	0	161,100	0.0	0

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	93,529	133,100	133,100	161,100	161,100
NET TOTAL	93,529	133,100	133,100	161,100	161,100
Revenues	0	0	0	0	0
NET COST	93,529	133,100	133,100	161,100	161,100

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5920000

Contribution To LAFCO

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	195,500	228,833	33,333
NET TOTAL	195,500	228,833	33,333
Revenues	0	0	0
NET COST	195,500	228,833	33,333

- The allocation (net county cost) has increased by \$33,333:
 - Appropriations have increased by \$33,333.

Description of Significant Changes

- Appropriations have increased by \$33,333 due to additional costs directly related to the Arden Arcade incorporation study.

2007-08 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 Administration of LAFCo	228,833	0	0	0	228,833	0.0	0
Strategic Objective: 0 -- Other							
Program Description: Mandated Countywide/Municipal or Financial Obligations							
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Ensure the orderly formation of local governmental agencies, to preserve agricultural and open space lands, and to discourage urban sprawl.							

MANDATED Total: 228,833 0 0 0 228,833 0.0 0

FUNDED Total: 228,833 0 0 0 228,833 0.0 0

Funded Grand Total: 228,833 0 0 0 228,833 0.0 0

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

UNIT: 5920000 Contribution To LAFCO

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	195,000	195,500	195,500	228,833	228,833
NET TOTAL	195,000	195,500	195,500	228,833	228,833
Revenues	0	0	0	0	0
NET COST	195,000	195,500	195,500	228,833	228,833

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4810000

County Counsel

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	12,294,008	12,260,591	-33,417
Services & Supplies	2,572,449	2,568,579	-3,870
Other Charges	34,996	34,996	0
Intrafund Charges	97,612	97,612	0
SUBTOTAL	14,999,065	14,961,778	-37,287
Interfund Reimb	-219,000	-219,000	0
Intrafund Reimb	-8,352,552	-8,587,542	-234,990
NET TOTAL	6,427,513	6,155,236	-272,277
Prior Yr Carryover	209,943	773,406	563,463
Revenues	3,118,025	2,883,035	-234,990
NET COST	3,099,545	2,498,795	-600,750
Positions	87.0	87.0	0.0

- The allocation (net county cost) has decreased by \$600,750:
 - Appropriations have decreased by \$272,277.
 - Carryover has increased by \$563,463.
 - Revenue has decreased by \$234,990.

Description of Significant Changes

- Appropriations decreased by \$37,287 due to a reduction in cost as part of the 11 Point Plan (\$26,592) and by a reduction in budgeted cost-of-living adjustments (\$10,695).
- Intrafund reimbursements increased by \$234,990 and revenues decreased by \$234,990. The change is due to staff providing legal services to revenue generating departments being reassigned to assist General Fund departments.

- Carryover has increased by \$563,463 primarily due to position vacancies, lower system development and data processing costs associated with the case management system and reduced services from outside counsel.

2007-08 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
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FUNDED Program Type: MANDATED

001-A	General Fund	2,655,047	0	0	156,252	2,498,795	13.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Legal Services - General Fund Agencies/Departments								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program is partially funded. While it is anticipated that legal services will be provided to all general fund agencies and departments, those services will be directed in a manner to give priority of service to those agencies and departments which are identified as connected with the highest priorities of the County. Most affected will be representation on personnel and labor matters for departments which do not provide direct services to the public.								
002	DHHS-Juvenile Dependency	6,918,385	6,918,385	0	0	0	43.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Legal Services - DHHS - Juvenile Dependency								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program, deeply entwined with child protection, is based upon measurement of staffing levels necessary to provide legal representation for both workload and assigned courts. Staffing will enable the County to provide legally required representation and will further the safety of this community's child population. General counsel, training, and litigation support at levels required by CPS and judicial operations will be fully maintained.								
003	PA/PG/LPS Conservatorships	794,154	67,000	110,000	617,154	0	7.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Legal Services - Public Administrator and Guardian/LPS Conservatorships								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program, involving adult protection, is funded to maintain staffing at 2005-2006 levels. It is anticipated that, other than personnel matters, general counsel, training, and litigation support at levels required by Public Administrator/Public Guardian and judicial operations will be fully maintained.								
004	Inter/• Intrafund	1,821,157	1,821,157	0	0	0	10.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Legal Services-Interfund/Intrafund Agencies/Departments								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This "program" is funded outside the general fund and involves legal services provided to departments such as the Department of Finance, Health and Human Services (other than juvenile dependency), Human Assistance, Revenue Recovery, Economic Development, Environmental Management and Code Enforcement. It is anticipated that full legal services can be provided under this program.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	<i>Non-General Fund</i>	2,773,035	0	2,773,035	0	0	14.0	0
Strategic Objective: IS -- Internal Services								
Program Description: Legal Services-Non-General Fund Agencies/Departments								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program is funded. As a result, a full range of legal services can be provided to the Municipal Services Agency, the Sacramento Regional County Sanitation District, the Airport System, the Retirement System, and the Office of Risk Management.								
MANDATED Total:		14,961,778	8,806,542	2,883,035	773,406	2,498,795	87.0	0
FUNDED Total:		14,961,778	8,806,542	2,883,035	773,406	2,498,795	87.0	0
Funded Grand Total:		14,961,778	8,806,542	2,883,035	773,406	2,498,795	87.0	0

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

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

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Counsel
 FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	9,111,921	10,499,629	11,567,262	12,294,008	12,260,591
Services & Supplies	1,330,064	1,731,557	2,517,961	2,572,449	2,568,579
Other Charges	0	66,713	0	34,996	34,996
Intrafund Charges	52,161	58,012	65,522	97,612	97,612
SUBTOTAL	10,494,146	12,355,911	14,150,745	14,999,065	14,961,778
Interfund Reimb	-221,736	-209,448	-324,500	-219,000	-219,000
Intrafund Reimb	-5,759,463	-6,357,570	-7,450,274	-8,587,542	-8,587,542
NET TOTAL	4,512,947	5,788,893	6,375,971	6,192,523	6,155,236
Prior Yr Carryover Revenues	241,123 2,520,658	667,456 2,731,754	667,456 2,768,901	773,406 2,883,035	773,406 2,883,035
NET COST	1,751,166	2,389,683	2,939,614	2,536,082	2,498,795
Positions	78.0	87.0	87.0	87.0	87.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5910000

County Executive

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	2,906,918	2,874,703	-32,215
Services & Supplies	1,122,127	1,118,447	-3,680
Intrafund Charges	10,357	10,357	0
SUBTOTAL	4,039,402	4,003,507	-35,895
Interfund Reimb	-154,784	-154,784	0
Intrafund Reimb	-1,784,478	-1,784,478	0
NET TOTAL	2,100,140	2,064,245	-35,895
Prior Yr Carryover	579,531	907,854	328,323
Revenues	654,620	654,620	0
NET COST	865,989	501,771	-364,218
Positions	21.0	21.0	0.0

- Appropriations have decreased by \$35,895.
- Carryover has increased by \$328,323.

Description of Significant Changes

- Appropriations have decreased by \$73,177 due to a reduction in cost as part of the 11 Point Plan (\$70,477) and by a reduction in budgeted cost-of-living adjustments (\$2,700).
- Appropriations have increased by \$37,282 due to reallocation of two positions: an Associate Administrative Analyst to a Senior Administrative Analyst (SRA 2007-191B), and an Accounting Technician (Confidential) to an Associate Administrative Analyst I (SRA 2007-205B).

- Carryover has increased by \$328,323 due to higher than usual departmental expenditure savings.

2007-08 PROGRAM INFORMATION

Budget Unit: 5910000 County Executive

Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>MANDATED</u>							
003	<i>LAFCO</i>	270,532	0	270,532	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>	1,863,943	1,475,213	155,981	163,527	69,222	9.9	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:		2,134,475	1,475,213	426,513	163,527	69,222	11.9	0	

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	Agency/Co. Executive Admin	1,124,332	122,673	89,167	744,327	168,165	4.0	0
	<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: County Executive and related direct staff support</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: To provide leadership, meet mandates and assure Board policy directives are implemented. Compliance with mandates and Board's policy high priority directives 100% of the time.</p>							
002	Communication & Media	264,384	0	0	0	264,384	1.0	0
	<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Centralized public info to media/public of countywide info</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Countywide Communications and Media Director responds to critical demands for information from Board members, CEO, Cabinet, media, public and other agencies. Dept funding provides sufficient staffing level to respond only to critical information requests</p>							
005	CEO/Cabinet Clerical Support	153,332	153,332	0	0	0	2.0	0
	<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Clerical support to CEO and Co. Executive Cabinet</p> <p>Countywide Priority: 4 -- General Government</p> <p>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.</p>							
006	County Hearing Officer	118,771	118,771	0	0	0	0.8	0
	<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Serves in a quasi-judicial capacity hearing cases involving violations of County Code</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Approx. 500 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; appeals will be resolved more quickly as a result of the County having its own independent Hearing Officer.</p>							
007	Debt Management	138,940	0	138,940	0	0	0.8	0
	<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Capital & cash-flow borrowing, covenant compliance</p> <p>Countywide Priority: 4 -- General Government</p> <p>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.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	<i>Employee Transportation Program</i>	69,273	69,273	0	0	0	0.5	0
Strategic Objective: IS -- Internal Services								
Program Description: Provides services to employees willing to choose a rideshare alternative for their commute including administration of the transit subsidy program.								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: The program will facilitate reducing single-occupant vehicle travel and improving air quality; there will be fewer Sacramento Metropolitan Air Quality Management District(SMAQMD) nonattainment days; travel congestion will be reduced. Program also serves as employee recruitment tools.								
DISCRETIONARY Total:		1,869,032	464,049	228,107	744,327	432,549	9.1	0
FUNDED Total:		4,003,507	1,939,262	654,620	907,854	501,771	21.0	0
Funded Grand Total:		4,003,507	1,939,262	654,620	907,854	501,771	21.0	0

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

UNIT: 5910000 County Executive
 DEPARTMENT HEAD: TERRY SCHUTTEN

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,054,991	2,318,146	2,748,644	2,944,200	2,874,703
Services & Supplies	596,155	676,549	1,141,323	1,122,127	1,118,447
Intrafund Charges	398	486	486	10,357	10,357
SUBTOTAL	2,651,544	2,995,181	3,890,453	4,076,684	4,003,507
Interfund Reimb	-118,334	-129,910	-160,328	-154,784	-154,784
Intrafund Reimb	-1,155,420	-1,387,907	-1,519,924	-1,784,478	-1,784,478
NET TOTAL	1,377,790	1,477,364	2,210,201	2,137,422	2,064,245
Prior Yr Carryover	531,609	798,385	798,385	907,854	907,854
Revenues	665,410	777,647	599,103	654,620	654,620
NET COST	180,771	-98,668	812,713	574,948	501,771
Positions	20.0	23.0	23.0	21.0	21.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5730000

County Executive Cabinet

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	3,465,691	3,777,879	312,188
Services & Supplies	553,946	556,345	2,399
Intrafund Charges	1,057,188	1,057,188	0
SUBTOTAL	5,076,825	5,391,412	314,587
Interfund Reimb	-133,669	-275,499	-141,830
Intrafund Reimb	-3,065,426	-3,240,444	-175,018
NET TOTAL	1,877,730	1,875,469	-2,261
Prior Yr Carryover	0	1,988	1,988
Revenues	1,877,730	1,873,481	-4,249
NET COST	0	0	0
Positions	22.6	24.6	2.0

- Net county cost has not changed:
 - Appropriations have decreased by \$2,261.
 - Carryover has increased by \$1,988.
 - Revenues have decreased by \$4,249.

Description of Significant Changes

- Appropriations have decreased by \$3,929 due to a reduction in cost as part of the 11 Point Plan (\$49) and by a reduction in budgeted cost-of-living adjustments (\$3,880).
- Appropriations have increased by \$175,338 and positions have increased by 1.0 due to the transfer of the Director of Compliance to the County Executive Cabinet. A \$175,018 increase in Intrafund reimbursements from the Department of Health and Human Services fully offsets this increase.

- Appropriations have increased \$143,178 and positions have increased by 1.0 due to the transfer of a Senior Administrative Analyst to County Executive Cabinet, (Salary Resolution Adjustment 2007-232B). A \$141,830 increase in Interfund reimbursements from the First 5 Commission fully offsets this increase.
- Carryover has increased by \$1,988 due to over collection of reimbursements from departments in Fiscal Year 2006-07.
- Revenues have decreased by \$4,249 to offset the budget reduction.

2007-08 PROGRAM INFORMATION

Budget Unit: 5730000 County Executive Cabinet		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-A	<i>Countywide Admin & Budget-ISA</i>	1,078,438	727,666	350,769	3	0	5.0	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-C	<i>Countywide Admin & Budget-CSA</i>	2,787,095	2,785,427	0	1,668	0	11.0	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-E	<i>Countywide Admin & Budget-MSA</i>	1,520,879	0	1,520,562	317	0	8.6	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-G	<i>Ombudsman</i>	5,000	2,850	2,150	0	0	0.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provide assistance and support to customers of the Department of General Services when problems occur, and all departments in the Internal Services Agency. Maintain an on-going quality control program.</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Increased satisfaction with the customer service provided by departments in the Internal Services Agency.</p>								
DISCRETIONARY Total:		5,391,412	3,515,943	1,873,481	1,988	0	24.6	0
FUNDED Total:		5,391,412	3,515,943	1,873,481	1,988	0	24.6	0
Funded Grand Total:		5,391,412	3,515,943	1,873,481	1,988	0	24.6	0

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

UNIT: 5730000 County Executive Cabinet

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,849,610	3,514,689	3,274,464	3,781,879	3,777,879
Services & Supplies	401,727	405,168	591,688	556,394	556,345
Intrafund Charges	664,685	832,160	886,754	1,057,188	1,057,188
SUBTOTAL	3,916,022	4,752,017	4,752,906	5,395,461	5,391,412
Interfund Reimb	-96,471	-116,287	-116,480	-275,499	-275,499
Intrafund Reimb	-2,321,307	-2,813,860	-2,894,282	-3,240,564	-3,240,444
NET TOTAL	1,498,244	1,821,870	1,742,144	1,879,398	1,875,469
Prior Yr Carryover	0	-651	-651	1,988	1,988
Revenues	1,426,940	1,799,377	1,742,795	1,877,410	1,873,481
NET COST	71,304	23,144	0	0	0
Positions	23.6	24.6	23.6	24.6	24.6

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 6310000

County Library

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	200,000	200,000	0
Services & Supplies	1,080,650	1,080,650	0
Other Charges	22,608,096	23,175,816	567,720
Improvements	2,468,791	2,468,791	0
Total Finance Uses	26,357,537	26,925,257	567,720
Means of Financing			
Fund Balance	4,732,436	5,300,156	567,720
Taxes	21,275,101	21,275,101	0
Use Of Money/Prop	70,000	70,000	0
Aid-Gov'n't Agencies	280,000	280,000	0
Total Financing	26,357,537	26,925,257	567,720

- Appropriations have increased by \$567,720.
- Fund balance has increased by \$567,720.

Description of Significant Changes

- Appropriations have increased by \$567,720 due to increase in fund balance.
- Fund balance has increased by \$567,720 due to higher than anticipated collections from Property Tax Current Secured, Secured Delinquent and Interest Income.

2007-08 PROGRAM INFORMATION

Budget Unit: 6310000 County Library

Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
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FUNDED

Program Type: DISCRETIONARY

001	<i>Library</i>	26,925,257	0	21,625,101	5,300,156	0	0.0	0
Strategic Objective: C1 -- Sustainable and Livable Communities								
Program Description: Funding for Library Services								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Status Quo library services								

DISCRETIONARY Total:		26,925,257	0	21,625,101	5,300,156	0	0.0	0
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FUNDED Total:		26,925,257	0	21,625,101	5,300,156	0	0.0	0
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Funded Grand Total:		26,925,257	0	21,625,101	5,300,156	0	0.0	0
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COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 6310000 County Library
 DEPARTMENT HEAD: ANNE MARIE GOLD

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

CLASSIFICATION
 FUNCTION: EDUCATION
 ACTIVITY: Library Services
 FUND: LIBRARY

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	0	157,590	200,000	200,000	200,000
Services & Supplies	960,271	1,210,349	1,220,656	1,080,650	1,080,650
Other Charges	15,414,086	18,478,309	20,200,701	23,175,816	23,175,816
Improvements	299,649	8,376	2,468,791	2,468,791	2,468,791
Interfund Charges	0	0	300	0	0
Total Finance Uses	16,674,006	19,854,624	24,090,448	26,925,257	26,925,257
Means of Financing					
Fund Balance	2,228,522	4,393,298	4,393,298	5,300,156	5,300,156
Taxes	18,433,199	20,188,049	19,317,150	21,275,101	21,275,101
Use Of Money/Prop	124,126	314,878	100,000	70,000	70,000
Aid-Gov'n't Agencies	281,459	282,207	280,000	280,000	280,000
Total Financing	21,067,306	25,178,432	24,090,448	26,925,257	26,925,257

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5750000

Criminal Justice Cabinet

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	0	158,482	158,482
Services & Supplies	32,500	32,500	0
Other Charges	265,988	107,506	-158,482
NET TOTAL	298,488	298,488	0
Prior Yr Carryover	206,609	206,609	0
Revenues	0	0	0
NET COST	91,879	91,879	0
Positions	0.0	1.0	1.0

- Net county cost has not changed.

Recommended Additional Requests

- The addition of a Principal Administrative Analyst was created to provide full-time staff support. This position is funded this fiscal year by existing appropriations and will be funded by member contributions in future years.

2007-08 PROGRAM INFORMATION

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

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

CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: DISCRETIONARY						
AR 1 Criminal Justice Cabinet	0	0	0	0	0	1.0	0
Strategic Objective: LJ -- 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:	0	0	0	0	0	1.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	0	0	0	0	0	1.0	0

Funded Grand Total: 298,488 0 0 206,609 91,879 1.0 0

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

UNIT: 5750000 Criminal Justice Cabinet

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Judicial
 FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	0	0	0	158,482	158,482
Services & Supplies	23,684	21,221	32,500	32,500	32,500
Other Charges	0	0	185,409	107,506	107,506
NET TOTAL	23,684	21,221	217,909	298,488	298,488
Prior Yr Carryover	51,553	117,909	117,909	206,609	206,609
Revenues	0	0	0	0	0
NET COST	-27,869	-96,688	100,000	91,879	91,879
Positions	0.0	0.0	0.0	1.0	1.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3870000

Economic Development & Intergovernmental Affairs

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	2,465,291	2,525,835	60,544
Services & Supplies	27,358,780	32,079,828	4,721,048
Other Charges	2,218,793	2,218,793	0
Equipment	20,000	20,000	0
Interfund Charges	630,267	683,834	53,567
Interfund Reimb	-2,251,886	-1,765,210	486,676
Intrafund Charges	4,630,941	6,425,004	1,794,063
Intrafund Reimb	-4,630,941	-6,425,004	-1,794,063
Total Finance Uses	30,441,245	35,763,080	5,321,835
Means of Financing			
Fund Balance	11,923,678	17,061,824	5,138,146
Licenses/Permits	127,405	127,405	0
Use Of Money/Prop	3,049,719	3,049,719	0
Aid-Gov'n't Agencies	5,010,000	5,010,000	0
Charges for Service	25,000	25,000	0
Other Revenues	9,305,443	9,489,132	183,689
Other Financing	1,000,000	1,000,000	0
Total Financing	30,441,245	35,763,080	5,321,835
Positions	22.8	23.8	1.0

- Appropriations have increased by \$5,321,835.
- Fund balance has increased by \$5,138,146.
- Revenues have increased by \$183,689.

Description of Significant Changes

- Appropriations have increased by \$5,287,507 due to a rebudget of projects not completed in the Fiscal Year 2006-07.

- A reduction in Interfund reimbursements from the General Fund for the special Projects Budget (\$486,676) along with the corresponding reduction in appropriations.
- Appropriations have decreased by \$3,879 due to a reduction in cost as part of the 11 Point Plan (\$1,570) and by a reduction in budgeted cost-of-living adjustments (\$2,309).

- Appropriations have increased by \$38,207 due to the County Executive’s recommendation to fund the unfunded base.
- Revenues have increased by \$183,689 due to a result of increased grant revenues.
- Fund balance has increased by \$5,138,146 due to higher interest earnings than projected and lower than estimated expenditures.

- Position count has increased by 1.0 Sr. Office Assistant position due to a transfer of the position from the Department of Regional Parks. The position has been on loan to the Department of Economic Development and Intergovernmental Affairs for the past two years, with the Department of Regional Parks being fully reimbursed for the cost of the position. There is no net impact for either department as a result of this change.

2007-08 PROGRAM INFORMATION

Budget Unit: 3870000		Economic Development & Intergovernmental Affairs		Agency: General Government/Admin.				
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
003	McClellan	20,646,347	3,644,465	15,431,804	1,570,078	0	6.0	0
Strategic Objective: EG1- Economic Growth Program Description: McClellan Reuse Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Promote employment and self-sufficiency through the job market. Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.								
004	BERC	989,702	42,069	1,270,016	-322,383	0	5.8	0
Strategic Objective: EG3- Economic Growth Program Description: Small Business Environmental Permit Assistance Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Business community incurs economic growth through assistance with permitting and regulations.								
005	Mather	16,286,140	108,000	1,700,405	14,477,735	0	8.0	0
Strategic Objective: EG1- Economic Growth Program Description: Mather Reuse Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Promote employment and self-sufficiency through the job market. Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.								
MANDATED Total:		37,922,189	3,794,534	18,402,225	15,725,430	0	19.8	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>	2,864,630	2,760,539	110,823	-6,732	0	2.0	0
	Strategic Objective:	EG3- Economic Growth						
	Program Description:	Department Administration (not General Fund)						
	Countywide Priority:	3 -- Sustainable and Livable Communities						
	Anticipated Results:	Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.						
001-B	<i>Economic Development Special Projects Fund</i>	2,961,184	1,432,985	0	1,528,199	0	0.0	0
	Strategic Objective:	EG2- Economic Growth						
	Program Description:	Financing of Economic Development Programs						
	Countywide Priority:	3 -- Sustainable and Livable Communities						
	Anticipated Results:	Job Attraction, Retention and Expansion						
002-A-2	<i>Economic Development</i>	691,967	688,832	188,208	-185,073	0	2.0	0
	Strategic Objective:	EG1- Economic Growth						
	Program Description:	General Economic Development						
	Countywide Priority:	3 -- Sustainable and Livable Communities						
	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).						
DISCRETIONARY Total:		6,517,781	4,882,356	299,031	1,336,394	0	4.0	0
FUNDED Total:		44,439,970	8,676,890	18,701,256	17,061,824	0	23.8	0
Funded Grand Total:		44,439,970	8,676,890	18,701,256	17,061,824	0	23.8	0

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

UNIT: 3870000 Economic Development & Intergovernmental Affairs
DEPARTMENT HEAD: ROBERT LEONARD, Interim

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

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Promotion
FUND: ECONOMIC DEVELOPMENT

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	1,908,899	2,006,424	2,502,298	2,528,867	2,525,835
Services & Supplies	11,417,235	10,531,152	34,567,256	32,080,675	32,079,828
Other Charges	21,993	550,673	2,885,649	2,218,793	2,218,793
Equipment	0	267,348	0	20,000	20,000
Interfund Charges	735,252	549,837	695,261	683,834	683,834
Interfund Reimb	-1,391,565	-2,062,920	-2,184,170	-1,765,210	-1,765,210
Intrafund Charges	3,067,203	2,348,217	3,981,214	6,425,004	6,425,004
Intrafund Reimb	-3,067,200	-2,348,217	-3,981,214	-6,425,004	-6,425,004
Total Finance Uses	12,691,817	11,842,514	38,466,294	35,766,959	35,763,080
Means of Financing					
Fund Balance	16,335,347	17,141,726	17,141,726	17,061,824	17,061,824
Reserve Release	359,500	0	0	0	0
Licenses/Permits	175,917	136,167	175,538	127,405	127,405
Use Of Money/Prop	3,825,093	3,627,152	2,460,058	3,049,719	3,049,719
Aid-Gov'n't Agencies	5,163,044	4,424,287	8,038,120	5,010,000	5,010,000
Charges for Service	7,320	9,097	25,000	25,000	25,000
Other Revenues	4,546,747	3,800,363	9,615,852	9,489,132	9,489,132
Other Financing	14,526	8,084	1,010,000	1,000,000	1,000,000
Total Financing	30,427,494	29,146,876	38,466,294	35,763,080	35,763,080
Positions	22.8	22.8	22.8	23.8	23.8

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7090000

Emergency Operations

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	397,634	335,971	-61,663
Services & Supplies	269,782	269,772	-10
Other Charges	76,875	76,875	0
Intrafund Charges	4,611,577	4,532,527	-79,050
NET TOTAL	5,355,868	5,215,145	-140,723
Prior Yr Carryover	87,012	538,739	451,727
Revenues	4,862,352	4,783,302	-79,050
NET COST	406,504	-106,896	-513,400
Positions	4.0	4.0	0.0

- The allocation (net county cost) has decreased by \$513,400:
 - Appropriations have decreased by \$140,723.
 - Carryover has increased by \$451,727.
 - Revenues have decreased by \$79,050.

Description of Significant Changes

- Appropriations and offsetting grant revenues have decreased by \$79,050 due to a reduction in a transfer to the Sheriff's Department of a federal Homeland Security grant.
- Appropriations have decreased by \$61,673 due to a reduction in cost as part of the 11 Point Plan (\$61,327) and by a reduction in budgeted cost-of-living adjustments (\$346).
- Carryover has increased by \$451,727 due to a delayed Homeland Security grant payment transfer to the Sheriff's Department.

2007-08 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Emerg. Ops</i>	636,843	0	205,000	538,739	-106,896	3.2	1
Strategic Objective: HS -- Public Health and Safety								
Program Description: Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Coordination of emergency management issues with local, state and federal agencies.								
MANDATED Total:		636,843	0	205,000	538,739	-106,896	3.2	1
FUNDED		Program Type: SELF-SUPPORTING						
002	<i>Homeland Security Grants</i>	4,578,302	0	4,578,302	0	0	0.8	0
Strategic Objective: HS -- Public Health and Safety								
Program Description: Obtain, administer and disperse Homeland Security grants on behalf of the operational area								
Countywide Priority: 5 -- Prevention/Intervention Programs								
Anticipated Results: Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.								
SELF-SUPPORTING Total:		4,578,302	0	4,578,302	0	0	0.8	0
FUNDED Total:		5,215,145	0	4,783,302	538,739	-106,896	4.0	1
Funded Grand Total:		5,215,145	0	4,783,302	538,739	-106,896	4.0	1

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

UNIT: 7090000 Emergency Operations
 DEPARTMENT HEAD: CHIEF RICK MARTINEZ

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	272,425	260,056	378,324	397,634	335,971
Services & Supplies	142,241	228,685	366,189	1,377,082	269,772
Other Charges	2,221,877	1,263,467	2,708,471	76,875	76,875
Intrafund Charges	1,095,057	3,551,734	5,854,228	4,532,527	4,532,527
SUBTOTAL	3,731,600	5,303,942	9,307,212	6,384,118	5,215,145
Intrafund Reimb	0	9,155	0	0	0
NET TOTAL	3,731,600	5,313,097	9,307,212	6,384,118	5,215,145
Prior Yr Carryover Revenues	208,075	75,114	75,114	538,739	538,739
	3,560,005	5,458,058	8,780,854	5,550,952	4,783,302
NET COST	-36,480	-220,075	451,244	294,427	-106,896
Positions	4.0	4.0	4.0	4.0	4.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 2290000

Natomas Fire District

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	1,565,800	2,733,622	1,167,822
Interfund Charges	15,000	15,000	0
Total Finance Uses	1,580,800	2,748,622	1,167,822
Means of Financing			
Fund Balance	0	1,167,822	1,167,822
Taxes	1,550,800	1,550,800	0
Use Of Money/Prop	10,000	10,000	0
Aid-Gov'n't Agencies	20,000	20,000	0
Total Financing	1,580,800	2,748,622	1,167,822

- Appropriations have increased by \$1,167,822.
- Fund balance has increased by \$1,167,822.

Description of Significant Changes

- Appropriations have increased by \$1,167,822 due to fund balance.
- Fund balance has increased by \$1,167,822 due to a large payment to the City of Sacramento being processed in Fiscal Year 2007-08 instead of Fiscal Year 2006-07.

2007-08 PROGRAM INFORMATION

Budget Unit: 2290000 Natomas Fire District

Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>MANDATED</u>						
001	<i>Fire Protection Services</i>	2,748,622	0	1,580,800	1,167,822	0	0.0	0
Strategic Objective: HSL- Public Health and Safety								
Program Description: Fire Protection Services to approximately 40 square miles of the unincorporated area in the northwest portion of Sacramento County.								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Effective fire protection and emergency response times in the Natomas Fire District.								
MANDATED Total:		2,748,622	0	1,580,800	1,167,822	0	0.0	0
FUNDED Total:		2,748,622	0	1,580,800	1,167,822	0	0.0	0
Funded Grand Total:		2,748,622	0	1,580,800	1,167,822	0	0.0	0

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

UNIT: Natomas Fire District
 2290000

FUND: NATOMAS FIRE DISTRICT
 229A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	2,975,998	877,396	1,900,662	2,733,622	2,733,622
Interfund Charges	15,000	15,000	15,000	15,000	15,000
Total Finance Uses	2,990,998	892,396	1,915,662	2,748,622	2,748,622
Means of Financing					
Fund Balance	1,529,766	296,587	296,587	1,167,822	1,167,822
Taxes	1,693,850	1,692,041	1,589,075	1,550,800	1,550,800
Use Of Money/Prop	37,991	48,031	10,000	10,000	10,000
Aid-Gov'n't Agencies	25,978	23,559	20,000	20,000	20,000
Total Financing	3,287,585	2,060,218	1,915,662	2,748,622	2,748,622

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7600000

OCIT

Operating Details	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Charges for Service	54,410,883	55,934,566	1,523,683
Total Operating Rev	54,410,883	55,934,566	1,523,683
Salaries/Benefits	28,020,791	27,531,663	-489,128
Service & Supplies	21,924,420	23,608,205	1,683,785
Other Charges	346,245	346,245	0
Depreciation/Amort	1,425,058	1,425,058	0
Total Operating Exp	51,716,514	52,911,171	1,194,657
Other Revenues	74,128	74,128	0
Total Nonoperating Rev	74,128	74,128	0
Debt Retirement	3,218,459	3,097,523	-120,936
Total Nonoperating Exp	3,218,459	3,097,523	-120,936
Net Income (Loss)	-449,962	0	449,962
Positions	257.0	240.0	-17.0

- The allocation (net county cost) has decreased by \$449,962:
 - Appropriations have increased by \$1,073,721.
 - Revenues have increased by \$1,523,683.

Description of Significant Changes

- Appropriations have decreased by \$583,069 due to a reduction in cost as part of the 11 Point Plan (\$153,205) and by a reduction in

- budgeted cost-of-living adjustments (\$24,104). Five positions supporting the county data center were also deleted (\$405,760).
- Revenues have decreased by \$653,124 to offset this budget reduction.
- Appropriations have increased by \$1,769,632 to fund the one-time expenditures related to the purchase of 3-1-1 Customer Relationship

- software and hardware and one-time expenditures to upgrade the Countywide Enterprise Content Management software and migrate existing applications to the new version.
- An Information Technology Analyst II position was transferred to the Sacramento Regional Radio Communication System budget unit resulting in an appropriations decrease of \$112,842 and a revenue decrease of \$32,794.
- Revenues have increased by \$2,209,601 due to a one-time reimbursement from the debt service fund.

- Eleven positions have been transferred to the Department of Personnel Services in order to consolidated departmental human resources functions per Board of Supervisors' approval on May 22, 2007, Resolution Number 2007-0604.
- Appropriations have increased by \$1,769,632 to fund the one-time expenditures related to the purchase of 3-1-1 Customer Relationship software and hardware and one-time expenditures to upgrade the Countywide Enterprise Content Management software and migrate existing applications to the new version.

2007-08 PROGRAM INFORMATION

Budget Unit: 7600000 Communications & Information Technology		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Application Support	7,251,394	0	7,251,394	0	0	47.9	0
Strategic Objective: IS -- Internal Services Program Description: Develop, implement & maintain software applications such as law & justice, tax collection & payroll Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Applications built, implemented and maintained within time, scope and budget approved by the customer								
002	Equipment Support	5,534,481	0	5,534,481	0	0	11.2	0
Strategic Objective: IS -- Internal Services Program Description: Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Respond to problem calls and restore services within established guidelines 90% of the time.								
003	County Data Center	10,414,682	0	10,414,682	0	0	51.7	0
Strategic Objective: IS -- Internal Services Program Description: Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Computer applications will be available to customers 99.9% of the time except during scheduled maintenance periods for each application. Problems are repaired within the service specifications of each application 90% of the time.								
004	COMPASS	7,999,470	0	7,999,470	0	0	38.8	0
Strategic Objective: IS -- Internal Services Program Description: Enhance and support the Human Resources, Financial and Materials Management application (COMPASS) Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Service requests are completed within the time, scope and budget approved by the customers.								

<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>	24,031,437	0	24,031,437	0	0	86.4	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:							
	55,231,464	0	55,231,464	0	0	236.0	20
FUNDED	Program Type: DISCRETIONARY						
005 <i>Customer Education</i>	777,230	0	777,230	0	0	4.0	0
Strategic Objective: IS -- Internal Services Program Description: Computer software training on PC automation software, COMPASS, SCARPA & other countywide applications Countywide Priority: 4 -- General Government Anticipated Results: Prepare and deliver hands on training courses for countywide applications and office automation software. Courses delivered within 30 days of request unless later schedule date requested and receive an average satisfaction rating of 95% favorable							
DISCRETIONARY Total:							
	777,230	0	777,230	0	0	4.0	0
FUNDED Total:							
	56,008,694	0	56,008,694	0	0	240.0	20
Funded Grand Total:							
	56,008,694	0	56,008,694	0	0	240.0	20

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

FUND: OCIT
 031A

ACTIVITY: OCIT
 UNIT: 7600000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2007-08

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Use Of Money/Prop	0	2,051	0	0	0
Charges for Service	47,353,983	51,343,198	53,969,747	56,134,865	55,934,566
Total Operating Rev	47,353,983	51,345,249	53,969,747	56,134,865	55,934,566
Salaries/Benefits	21,952,240	23,660,992	27,019,972	28,868,725	27,531,663
Service & Supplies	20,011,658	23,279,882	22,498,984	24,490,052	23,608,205
Other Charges	309,958	269,366	269,295	346,245	346,245
Depreciation/Amort	1,196,149	1,240,399	1,520,594	1,425,058	1,425,058
Total Operating Exp	43,470,005	48,450,639	51,308,845	55,130,080	52,911,171
Gain/Sale/Property	0	4	0	0	0
Other Revenues	415	10,560	0	74,128	74,128
Total Nonoperating Rev	415	10,564	0	74,128	74,128
Debt Retirement	3,161,673	3,205,368	3,205,368	3,218,459	3,097,523
Total Nonoperating Exp	3,161,673	3,205,368	3,205,368	3,218,459	3,097,523
Net Income (Loss)	722,720	-300,194	-544,466	-2,139,546	0
Positions	256.0	256.0	257.0	253.0	240.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5970000

Office of Labor Relations

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	674,258	673,440	-818
Services & Supplies	197,904	224,356	26,452
Intrafund Charges	211,594	211,594	0
SUBTOTAL	1,083,756	1,109,390	25,634
Interfund Reimb	-1,000	-1,000	0
NET TOTAL	1,082,756	1,108,390	25,634
Prior Yr Carryover Revenues	451 0	8,573 0	8,122 0
NET COST	1,082,305	1,099,817	17,512
Positions	6.0	6.0	0.0

- The allocation (net county cost) has increased by \$17,512:
 - Appropriations have increased by \$25,634.
 - Carryover has increased by \$ 8,122.

Description of Significant Changes

- Appropriations have increased by \$26,459 due to the County Executive’s recommendation to fund the unfunded base.
- Carryover has increased by \$8,122 due to lower than estimated expenditures.
- Appropriations have decreased by \$825 due to a reduction in cost as part of the 11 Point Plan (\$197) and by a reduction in budgeted cost-of-living adjustments (\$628).

2007-08 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Labor Relations	102,679	0	0	1,000	101,679	2.0	0
	Strategic Objective: O -- Other							
	Program Description: Improve and stabilize labor-management relationship							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Cooperative and harmonios working relationship with bargaining agents							
002	Labor Relations	2,646	0	0	0	2,646	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Improve and stabilize labor-management relationship							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Cooperative and harmonios working relationship with bargaining agents.							
003	Labor Relations	652,567	0	0	5,451	647,116	4.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer 21 labor agreements							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Consistent and uniform application of labor agreements							
004	Labor Relations	15,875	0	0	0	15,875	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer 21 labor agreements							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Consistent and uniform application of labor agreements							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	Labor Relations	65,338	0	0	122	65,216	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer Employee Relations Ordinance							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Assignment of classes to representation units and resolve disputes by arbitration							
006	Labor Relations	1,581	0	0	0	1,581	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Administer Employee Relations Ordinance							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Assignment of classes to representation units and resolve disputes by arbitration							
007	Labor Relations	130,677	0	0	1,000	129,677	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Meet and confer with REOs on retiree health subsidy							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Reach consensus and implement changes to retiree health subsidy							
008	Labor Relations	3,175	0	0	0	3,175	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Meet and confer with REOs on retiree health subsidy							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Reach consensus and implement changes to retiree health subsidy							
009	Labor Relations	130,677	0	0	1,000	129,677	0.0	0
	Strategic Objective: O -- Other							
	Program Description: Meet with REOs of the Joint Labor-Management Health Committee on plan consolidation and healthy workplaces							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Reach consensus on health plan consolidation and implementation of healthy workplaces program							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
010	<i>Labor Relations</i>	3,175	0	0	0	3,175	0.0	0
Strategic Objective: O -- Other								
Program Description: Meet with REOs of the Joint Labor-Management Health Committee on plan consolidation and healthy workplaces								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reach consensus on health plan consolidation and implementation of healthy workplaces program								
011	<i>Labor Relations</i>	1,000	1,000	0	0	0	0.0	0
Strategic Objective: O -- Other								
Program Description: Administer labor agreement in the IHSS Public Authority								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Consistent and uniform application of labor agreement								
MANDATED Total:		1,109,390	1,000	0	8,573	1,099,817	6.0	0
FUNDED Total:		1,109,390	1,000	0	8,573	1,099,817	6.0	0
Funded Grand Total:		1,109,390	1,000	0	8,573	1,099,817	6.0	0

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

UNIT: 5970000 Office of Labor Relations
 DEPARTMENT HEAD: MARK NORRIS, Interim

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	448,246	603,654	598,254	674,258	673,440
Services & Supplies	244,563	375,193	308,148	224,363	224,356
Intrafund Charges	169,361	196,477	203,251	211,594	211,594
SUBTOTAL	862,170	1,175,324	1,109,653	1,110,215	1,109,390
Interfund Reimb	0	0	-14,007	-1,000	-1,000
NET TOTAL	862,170	1,175,324	1,095,646	1,109,215	1,108,390
Prior Yr Carryover Revenues	178,507 0	26,492 0	26,492 0	8,573 0	8,573 0
NET COST	683,663	1,148,832	1,069,154	1,100,642	1,099,817
Positions	6.0	6.0	6.0	6.0	6.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7020000

Regional Radio Communications System

Operating Details	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Charges for Service	3,438,683	3,438,683	0
Total Operating Rev	3,438,683	3,438,683	0
Salaries/Benefits	395,928	508,306	112,378
Service & Supplies	1,212,945	1,050,942	-162,003
Other Charges	411,210	486,533	75,323
Depreciation/Amort	2,165,000	2,138,494	-26,506
Total Operating Exp	4,185,083	4,184,275	-808
Interest Income	160,000	160,000	0
Other Revenues	586,400	585,592	-808
Total Nonoperating Rev	746,400	745,592	-808
Net Income (Loss)	0	0	0
Positions	4.0	5.0	1.0

- Net county cost has not changed.

Description of Significant Changes

- Appropriations have decreased by \$808 due to a reduction in cost as part of the 11 Point Plan (\$345) and by a reduction in budgeted cost-of-living adjustments (\$463).
- Revenues have decreased by an equal amount to offset this budget reduction.

- An Information Technology Analyst II position was transferred from Office of Communication and Information Technology (OCIT). These services were previously purchased from OCIT, and there is no impact to appropriations.

2007-08 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: SELF-SUPPORTING						

001	SRRCS 800 Mhz Backbone	4,184,275	0	4,184,275	0	0	5.0	2
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Strategic Objective: LJ1-- Law and Justice

Program Description: 800 Mhz trunked radio backbone services

Countywide Priority: 1 -- Discretionary Law Enforcement

Anticipated Results: Provide for routing and emergency, mobile and portable radio communications capability over 95% of the County's geographical area with 99.99% reliability. The system will operate with a probability that at least 98% of the calls will get a connection on the first try over its expected 15 year life.

SELF-SUPPORTING Total:		4,184,275	0	4,184,275	0	0	5.0	2
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FUNDED Total:		4,184,275	0	4,184,275	0	0	5.0	2
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Funded Grand Total:		4,184,275	0	4,184,275	0	0	5.0	2
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COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM
 059A

ACTIVITY: Communications System
 UNIT: 7020000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2007-08

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Charges for Service	3,427,497	3,610,999	3,964,793	3,438,683	3,438,683
Total Operating Rev	3,427,497	3,610,999	3,964,793	3,438,683	3,438,683
Salaries/Benefits	380,975	353,207	403,773	508,769	508,306
Service & Supplies	1,043,802	967,675	1,078,400	1,050,945	1,050,942
Other Charges	226,371	366,930	368,029	486,875	486,533
Depreciation/Amort	1,207,781	1,442,714	2,113,200	2,138,494	2,138,494
Total Operating Exp	2,858,929	3,130,526	3,963,402	4,185,083	4,184,275
Interest Income	233,036	338,118	0	160,000	160,000
Other Revenues	44,886	0	0	585,592	585,592
Total Nonoperating Rev	277,922	338,118	0	745,592	745,592
Net Income (Loss)	846,490	818,591	1,391	-808	0
Positions	4.0	4.0	4.0	5.0	5.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4060000

Transient-Occupancy Tax

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	6,738,485	6,767,648	29,163
Interfund Charges	3,918,320	3,918,320	0
Total Finance Uses	10,656,805	10,685,968	29,163
Reserve Provision	150,000	150,000	0
Total Requirements	10,806,805	10,835,968	29,163
Means of Financing			
Fund Balance	599,532	628,695	29,163
Taxes	6,900,000	6,900,000	0
Use Of Money/Prop	40,000	40,000	0
Other Revenues	350,000	350,000	0
Other Financing	2,917,273	2,917,273	0
Total Financing	10,806,805	10,835,968	29,163

- Appropriations have increased by \$29,163.
- Fund balance has increased by \$29,163.

Description of Significant Changes

- Appropriations have increased by \$29,163 due to higher than anticipated fund balance.
- Fund balance has increased by \$29,163 due to higher than anticipated Transient-Occupancy Tax collections.

TRANSIENT-OCCUPANCY TAX FUND - RECOMMENDED FINAL 2007-08 BUDGET

	Adopted Final 2006-07	Recommended Final 2007-08
Revenue		
Fund Balance	498,270	628,695
Tax Collections	6,700,000	6,900,000
Interest Income	100,000	40,000
Reserve Release Independence Field Loan	400,000	0
Pass Throughs		
Raley Field Bond Financing	2,388,696	2,388,696
Sacramento Regional Arts Facilities	528,577	528,577
Independence Field	162,274	0
City of Sacramento - Cultural Arts Awards	350,000	350,000
Total Revenue	11,127,817	10,835,968
Expenditures		
Mandatory Allocation		
Sacramento Theatre Company/Music Circus debt service	66,000	66,000
Pass Throughs		
Raley Field Bond Financing	2,388,696	2,388,696
Sacramento Regional Arts Facilities	528,577	528,577
City of Sacramento - Cultural Arts Awards	350,000	350,000
Independence Field	162,274	0
Reserve Release Independence Field Loan	400,000	0
Total Pass Throughs & Bond Financing	3,895,547	3,333,273
Discretionary Expenditures		
Administrative Costs		
Economic Development Administration	40,000	40,000
Dept. of Finance - Hotel Audits	10,560	10,560
Dept. of Finance - Contract Audits	10,560	10,560
Dept. of Finance - Revenue Estimates/Monitoring	25,000	25,000
Interest Expense (Independence Field Loan)	15,000	0
Subtotal Discretionary Expenditures	101,120	86,120
Other General Fund		
Board of Supervisors - Neighborhood Programs	300,000	300,000
Re-appropriation of BOS Neighborhood Funds	0	235,343
Transfer to General Fund	1,332,200	3,832,200
Subtotal Other General Fund	1,632,200	4,367,543
Sports, Tourism, Arts, Quality of Life		
Crocker Art Museum	2,500,000	0
Stanford Settlement	50,000	0
Sacramento Tree Foundation	70,200	70,200
California Youth Soccer Association (Cherry Isl)	45,000	45,000
Sacramento Convention and Visitor's Bureau	704,975	704,975
Sacramento Sports Commission	214,750	214,750
American River Parkway Foundation	54,000	54,000
Archives & Museum Collection Center	200,000	200,000
Sacramento Museum of History, Science & Tech	277,022	277,022
Subtotal Sports, Tourism, Arts, Quality of Life	4,115,947	1,565,947
Sacramento Metropolitan Arts Commission		
Operations	265,610	265,610
Cultural Arts Awards	350,000	350,000
Neighborhood Arts/Arts in Schools Programs	99,121	99,121
Regranting/Arts Stabilization	158,740	158,740
Subtotal Sacramento Metropolitan Arts Commission	873,471	873,471
Reserves and Contingencies		
Raley Field Reserve Build-up	300,000	150,000
Midyear Allocation		
Sacramento Youth Symphony	10,000	0
Total Allocation	10,928,285	10,376,354
2007-08 Unallocated Funds	199,532	459,614

2007-08 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	Multi-Year/Jointly Funded	2,765,650	0	2,136,955	628,695	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Financing for arts							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Advancement of the Arts							
002	Other County Departments	3,918,320	0	3,918,320	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Transfer to General Fund; admin and finance costs							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Support of General Fund Programs							
004	Transfer to Reserves	150,000	0	150,000	0	0	0.0	0
	Strategic Objective: C1 -- Sustainable and Livable Communities							
	Program Description: Raley Field Reserve Buildup							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Security for future Raley Field financing							
007	Debt Issue Financing	2,983,273	0	2,983,273	0	0	0.0	0
	Strategic Objective: C3 -- Sustainable and Livable Communities							
	Program Description: Raley Field Financing							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	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 -- Sustainable and Livable Communities							
	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 -- Sustainable and Livable Communities							
	Anticipated Results: Support of Park related programs							
DISCRETIONARY Total:		10,835,968	0	10,207,273	628,695	0	0.0	0
FUNDED Total:		10,835,968	0	10,207,273	628,695	0	0.0	0
Funded Grand Total:		10,835,968	0	10,207,273	628,695	0	0.0	0

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

UNIT: 4060000 Transient-Occupancy Tax

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	3,228,782	6,076,027	9,409,497	6,767,648	6,767,648
Interfund Charges	3,010,900	1,397,200	1,418,320	3,918,320	3,918,320
Total Finance Uses	6,239,682	7,473,227	10,827,817	10,685,968	10,685,968
Reserve Provision	100,000	300,000	300,000	150,000	150,000
Total Requirements	6,339,682	7,773,227	11,127,817	10,835,968	10,835,968
Means of Financing					
Fund Balance	-272,928	498,270	498,270	628,695	628,695
Reserve Release	0	400,000	400,000	0	0
Taxes	6,623,169	6,823,065	6,700,000	6,900,000	6,900,000
Use Of Money/Prop	111,472	102,037	100,000	40,000	40,000
Other Revenues	339,132	353,102	350,000	350,000	350,000
Other Financing	0	0	3,079,547	2,917,273	2,917,273
Total Financing	6,800,845	8,176,474	11,127,817	10,835,968	10,835,968