

TABLE OF CONTENTS

SACRAMENTO COUNTY 2019-20 RECOMMENDED BUDGET

	<u>PAGE</u>
GENERAL BUDGET INFORMATION	
BOARD OF SUPERVISORS AND COUNTY OFFICIALS	A-3
ORGANIZATIONAL CHART	A-4
COUNTY VISION, MISSION AND VALUES	A-5
	<u>SCHEDULE</u>
SUMMARY SCHEDULES	<u>PAGE</u>
ALL FUNDS SUMMARY	SCHEDULE 1 B-3
GOVERNMENTAL FUNDS SUMMARY	SCHEDULE 2 B-4
FUND BALANCE - GOVERNMENTAL FUNDS.....	SCHEDULE 3 B-5
OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS	SCHEDULE 4 B-7
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND	SCHEDULE 5 B-9
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT	SCHEDULE 6 B-11
SUMMARY OF FINANCING USES BY FUNCTION AND FUND	SCHEDULE 7 B-30
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT	SCHEDULE 8 B-32
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY	SCHEDULE 12 B-38
FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES.....	SCHEDULE 13 B-40
SPECIAL DISTRICTS AND OTHER AGENCIES - OBLIGATED FUND BALANCES....	SCHEDULE 14 B-43
SUMMARY OF POSITIONS	
PERMANENT POSITION SUMMARY (BY FUND).....	C-3
SUMMARY OF POSITIONS	
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES.....	C-4
AIRPORT ENTERPRISE.....	C-5
ANIMAL CARE AND REGULATION.....	C-7
ASSESSOR	C-8
BOARD OF RETIREMENT.....	C-9
BOARD OF SUPERVISORS.....	C-10
CHILD SUPPORT SERVICES	C-11
CIVIL SERVICE COMMISSION.....	C-12
CLERK OF THE BOARD	C-12

TABLE OF CONTENTS

	<u>PAGE</u>
SUMMARY OF POSITIONS	
CODE ENFORCEMENT	C-13
CONFLICT CRIMINAL DEFENDERS	C-13
CONNECTOR JOINT POWERS AUTHORITY.....	C-14
CORONER	C-14
CORRECTIONAL HEALTH SERVICES	C-15
COUNTY CLERK/RECORDER.....	C-16
COUNTY COUNSEL.....	C-16
COUNTY EXECUTIVE	C-17
COUNTY EXECUTIVE CABINET	C-17
CRIMINAL JUSTICE CABINET	C-18
DEPARTMENT OF CHILD, FAMILY AND ADULT SERVICES	C-19
DEPARTMENT OF FINANCE	C-22
DEPARTMENT OF REVENUE RECOVERY	C-23
DEPARTMENT OF TECHNOLOGY	C-24
DEVELOPMENT AND CODE SERVICES.....	C-25
DISTRICT ATTORNEY.....	C-27
ECONOMIC DEVELOPMENT	C-29
EMERGENCY SERVICES.....	C-29
ENVIRONMENTAL MANAGEMENT	C-30
FIRST 5 SACRAMENTO COMMISSION.....	C-31
GENERAL SERVICES.....	C-32
GOLF	C-34
HEALTH SERVICES	C-35
HUMAN ASSISTANCE-ADMINISTRATION	C-39
JUVENILE MEDICAL SERVICES	C-42
OFFICE OF COMPLIANCE	C-42
OFFICE OF LABOR RELATIONS	C-43
PARKING ENTERPRISE	C-43
PERSONNEL SERVICES	C-44
PLANNING AND ENVIRONMENTAL REVIEW	C-45
PROBATION	C-46
PUBLIC DEFENDER	C-47
REGIONAL PARKS.....	C-48

TABLE OF CONTENTS

	<u>PAGE</u>
SUMMARY OF POSITIONS	
REGIONAL RADIO COMMUNICATIONS SYSTEM.....	C-49
SACRAMENTO AREA SEWER DISTRICT.....	C-50
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT	C-52
SHERIFF	C-56
SOUTH SACRAMENTO CONSERVATION AGENCY ADMINISTRATION.....	C-58
TRANSPORTATION.....	C-59
VOTER REGISTRATION AND ELECTIONS	C-60
WASTE MANAGEMENT AND RECYCLING	C-61
WATER RESOURCES	C-64
SPECIAL DISTRICTS	C-66
PERMANENT POSITION SUMMARY.....	C-67
STAFFING SCHEDULE	C-68

	<u>BUDGET UNIT</u>	<u>PAGE</u>
ELECTED OFFICIALS		
INTRODUCTION	D-3
ASSESSOR	3610000	D-5
BOARD OF SUPERVISORS	4050000	D-10
DISTRICT ATTORNEY	5800000	D-14
SHERIFF	7400000	D-24
SHERIFF - DEPARTMENT OF JUSTICE ASSET FORFEIT	7409000	D-41
SHERIFF - RESTRICTED REVENUE	7408000	D-44

GENERAL GOVERNMENT

INTRODUCTION	E-3
1991 REALIGNMENT	7480000
2011 REALIGNMENT	7440000
AIRPORT ENTERPRISE/CAPITAL OUTLAY.....	3400000/3480000
APPROPRIATION FOR CONTINGENCIES	5980000
BOARD OF RETIREMENT.....	7860000
CIVIL SERVICE COMMISSION	4210000
CLERK OF THE BOARD	4010000
COMMUNITY INVESTMENT PROGRAM	5060000
CONTRIBUTION TO LAFCo	5920000

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
GENERAL GOVERNMENT (cont.)		
COUNTY COUNSEL	4810000	E-59
COUNTY EXECUTIVE/COUNTY EXECUTIVE CABINET.....	5910000/5730000.....	E-64
COUNTY LIBRARY	6310000	E-71
CRIMINAL JUSTICE CABINET.....	5750000.....	E-74
ECONOMIC DEVELOPMENT.....	3870000.....	E-78
EMERGENCY SERVICES	7090000	E-84
FAIR HOUSING SERVICES	4660000	E-89
FINANCING DISTRICTS		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000	E-91
BRADSHAW ROAD/US 50 FINANCING DISTRICT	3081000	E-94
COUNTY SERVICE AREA No. 10	2857000	E-96
COUNTYWIDE LIBRARY FACILITIES ADMINISTRATIVE FEE.....	1600000	E-99
FLORIN ROAD CAPITAL PROJECT.....	1182880	E-101
FLORIN VINEYARD No. 1 CFD.....	1470000	E-103
FLORIN VINEYARD COMMUNITY PLAN FEE PROGRAM	1450000	E-105
FULTON AVENUE CAPITAL PROJECT	1182881	E-107
LAGUNA COMMUNITY FACILITIES DISTRICT	3090000	E-109
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1	2870000	E-111
LAGUNA STONELAKE CFD	1300000	E-114
MATHER LANDSCAPE MAINTENANCE CFD	1320000	E-116
MATHER PUBLIC FACILITIES FINANCING PLAN	1360000	E-118
MCCLELLAN PARK CFD No. 2004-1	1400000	E-120
METRO AIR PARK 2001 CFD No. 2000-1	1390000	E-122
METRO AIR PARK SERVICES TAX	1420000	E-124
NORTH VINEYARD STATION SPECIFIC PLAN	1430000	E-126
NORTH VINEYARD STATION CFDs	1440000	E-128
PARK MEADOWS CFD - BOND PROCEEDS	1310000	E-131
VINEYARD PUBLIC FACILITIES FINANCING PLAN.....	2840000	E-133
FINANCING - TRANSFERS/REIMBURSEMENTS	5110000	E-136
FIXED ASSET - REVOLVING	9277000	E-141
INTERAGENCY PROCUREMENT	9030000	E-144
NATOMAS FIRE DISTRICT	2290000	E-147
NON-DEPARTMENTAL COSTS/GENERAL FUND	5770000	E-149
NON-DEPARTMENTAL REVENUES/GENERAL FUND	5700000	E-152

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
GENERAL GOVERNMENT (cont.)		
OFFICE OF LABOR RELATIONS	5970000	E-155
PLANNING AND ENVIRONMENTAL REVIEW	5725728	E-159
AFFORDABILITY FEE	3830000	E-166
NEIGHBORHOOD REVITALIZATION	5790000	E-168
PUBLIC FACILITIES FINANCING		
1997 REFUNDING PUBLIC FACILITIES - DEBT SERVICE.....	9288000	E-172
2003 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9298000	E-174
2004 PENSION OBLIGATION BOND - DEBT SERVICE	9282000	E-176
2006 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9306306	E-179
2007 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9304304	E-181
2010 REFUNDING CERTIFICATE OF PARTICIPATION - DEBT SERVICE	9300000	E-183
2018 REFUNDING CERTIFICATES OF PARTICIPATION - DEBT SERVICE	9307001	E-185
JUVENILE COURTHOUSE PROJECT - DEBT SERVICE.....	9280000	E-187
PENSION OBLIGATION BOND - DEBT SERVICE	9313000	E-189
TOBACCO LITIGATION SETTLEMENT - CAPITAL PROJECTS.....	9284000	E-192
PUBLIC SAFETY SALES TAX (PROPOSITION 172).....	7460000	E-194
SOUTH SACRAMENTO CONSERVATION AGENCY ADMINISTRATION	0290007	E-197
TEETER PLAN	5940000	E-200
TRANSIENT-OCCUPANCY TAX	4060000	E-203
ADMINISTRATIVE SERVICES		
INTRODUCTION	F-3	
COUNTY CLERK/RECORDER	3240000	F-7
CLERK/RECORDER FEES.....	3241000	F-12
COURT - COUNTY CONTRIBUTION	5040000	F-17
COURT - NON-TRIAL COURT OPERATIONS	5020000	F-19
COURT PAID COUNTY SERVICES.....	5050000	F-21
DEPARTMENT OF FINANCE	3230000	F-23
DEPARTMENT OF REVENUE RECOVERY	6110000	F-30
DEPARTMENT OF TECHNOLOGY.....	7600000	F-34
DATA PROCESSING - SHARED SYSTEMS	5710000	F-42
REGIONAL RADIO COMMUNICATIONS SYSTEM	7020000	F-45
TECHNOLOGY COST RECOVERY FEE	2180000	F-49
DISPUTE RESOLUTION PROGRAM	5520000	F-52

TABLE OF CONTENTS

BUDGET UNIT PAGE

ADMINISTRATIVE SERVICES (cont.)

GENERAL SERVICES/CAPITAL OUTLAY	7000000/2070000/7080000.....	F-54
CAPITAL CONSTRUCTION	3100000	F-67
PARKING ENTERPRISE	7990000	F-78
GRAND JURY.....	5660000	F-83
OFFICE OF COMPLIANCE	5740000	F-85
OFFICE OF INSPECTOR GENERAL.....	5780000	F-89
PERSONNEL SERVICES	6050000	F-91
LIABILITY/PROPERTY INSURANCE	3910000	F-98
UNEMPLOYMENT INSURANCE	3930000	F-102
WORKERS' COMPENSATION INSURANCE	3900000	F-106
VOTER REGISTRATION AND ELECTIONS.....	4410000	F-109

MUNICIPAL SERVICES

INTRODUCTION	G-3	
AGRICULTURAL COMMISSIONER AND SEALER OF WEIGHTS AND		
MEASURES	3210000	G-5
WILDLIFE SERVICES	3260000	G-10
ANIMAL CARE AND REGULATION	3220000	G-12
DEPENDENT PARK DISTRICTS		
ANTELOPE ASSESSMENT DISTRICT	9338001	G-23
CARMICHAEL RECREATION AND PARK DISTRICT	9337000	G-26
CARMICHAEL RPD ASSESSMENT DISTRICT	9337100	G-31
FOOTHILL PARK	9338006	G-34
MISSION OAKS MAINTENANCE AND IMPROVEMENT DISTRICT	9336001	G-36
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	G-39
SUNRISE RECREATION AND PARK DISTRICT	9338000	G-44
REGIONAL PARKS	6400000	G-49
COUNTY PARKS CFD 2006-1	6494000	G-57
COUNTY SERVICE AREA No. 4B (WILTON/COSUMNES)	6491000	G-59
COUNTY SERVICE AREA No. 4C (DELTA)	6492000	G-62
COUNTY SERVICE AREA No. 4D (HERALD)	6493000	G-65
DEL NORTE OAKS PARK DISTRICT	3516494	G-67
FISH AND GAME PROPAGATION	6460000	G-69

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
MUNICIPAL SERVICES (cont.)		
GOLF	6470000	G-72
PARK CONSTRUCTION	6570000	G-76
 PUBLIC WORKS AND INFRASTRUCTURE		
INTRODUCTION	H-3
CONNECTOR JOINT POWERS AUTHORITY	2800000	H-6
DEVELOPMENT AND CODE SERVICES	2151000	H-9
BUILDING INSPECTION	2150000	H-17
CODE ENFORCEMENT	5725729	H-20
TRANSPORTATION	2960000	H-27
COUNTY SERVICE AREA NO. 1	2530000	H-34
GOLD RIVER STATION NO. 7 LANDSCAPE CFD	1370000	H-37
LANDSCAPE MAINTENANCE DISTRICT	3300000	H-39
ROADS	2900000	H-42
ROADWAYS	2910000	H-47
RURAL TRANSIT PROGRAM	2930000	H-51
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD No. 2004-2	1410000	H-55
TRANSPORTATION-SALES TAX	2140000	H-58
WASTE MANAGEMENT AND RECYCLING		
REFUSE ENTERPRISE OPERATIONS AND CAPITAL OUTLAY	2200000/2250000	H-62
WATER RESOURCES	3220001	H-76
WATER AGENCY - ENTERPRISE FUND	3050000	H-82
WATER AGENCY - ZONE 11 DRAINAGE INFRASTRUCTURE	2810000	H-91
WATER AGENCY - ZONE 13	3044000	H-95
 SOCIAL SERVICES		
INTRODUCTION	I-3
CHILD, FAMILY AND ADULT SERVICES	7800000	I-6
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	I-18
CHILD SUPPORT SERVICES	5810000	I-20
CONTRIBUTION TO LAW LIBRARY	4522000	I-27
COOPERATIVE EXTENSION	3310000	I-29
CORONER	4610000	I-32
ENVIRONMENTAL MANAGEMENT	3350000	I-36

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
SOCIAL SERVICES (cont.)		
ENVIRONMENTAL MANAGEMENT SPECIAL PROGRAM FUNDS	3351000	I-42
FIRST 5 SACRAMENTO COMMISSION	7210000	I-45
HEALTH SERVICES	7200000	I-50
CORRECTIONAL HEALTH SERVICES	7410000	I-65
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	I-72
JUVENILE MEDICAL SERVICES	7230000	I-76
MENTAL HEALTH SERVICES ACT	7290000	I-80
HUMAN ASSISTANCE - ADMINISTRATION	8100000	I-87
HUMAN ASSISTANCE - AID PAYMENTS	8700000	I-102
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS.....	5510000	I-108
PUBLIC DEFENDER.....	6910000	I-112
PROBATION	6700000	I-120
CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS	6760000	I-132
VETERAN'S FACILITY	2820000	I-134
SANITATION DISTRICTS AGENCY		
INTRODUCTION.....J-3	J-3
SACRAMENTO AREA SEWER DISTRICT	3005000	J-6
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT	3028000	J-9
GLOSSARY		
INDEX		