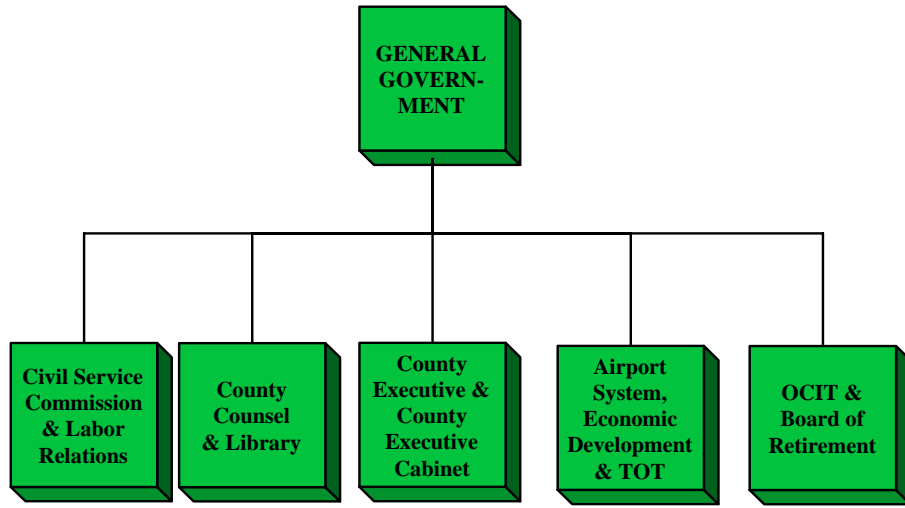


GENERAL GOVERNMENT / ADMINISTRATION

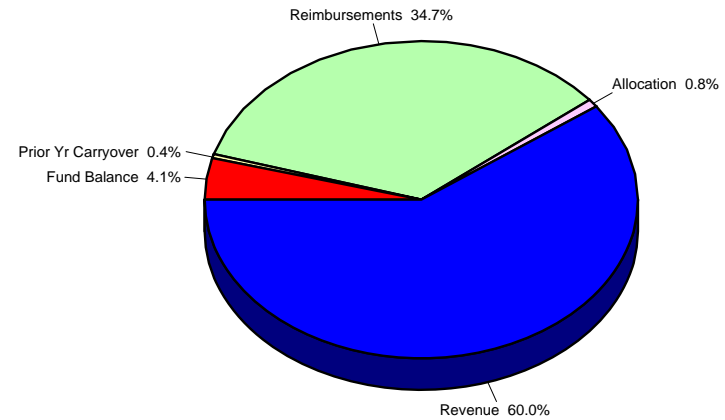
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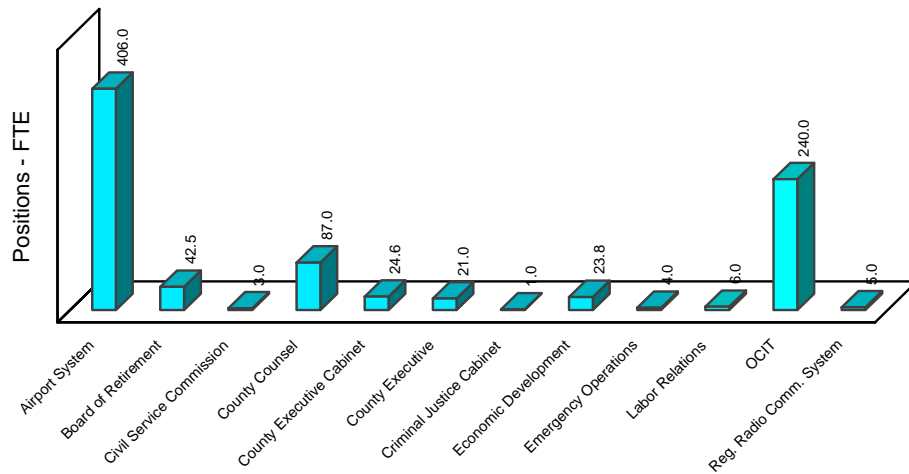
INTRODUCTION



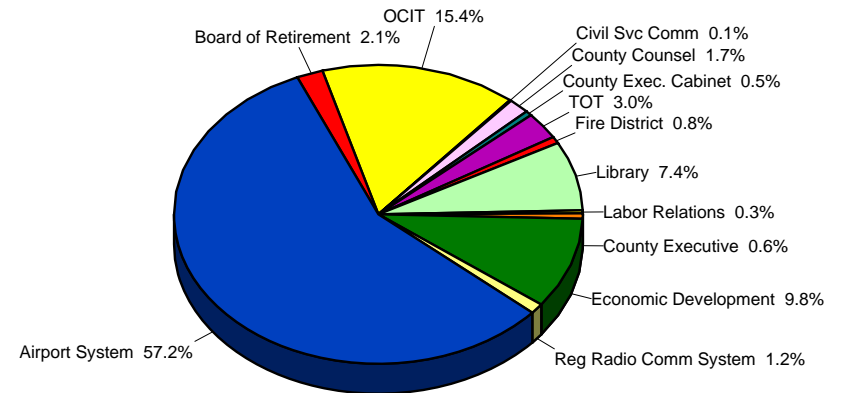
Financing Sources



Staffing



Financing Uses



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

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

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

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

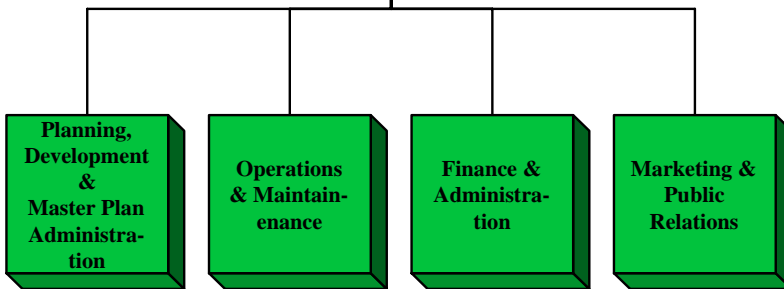
Responsibility of the Economic Development and Intergovernmental Affairs Director: Transient-Occupancy Tax.

Fund Centers/Departments

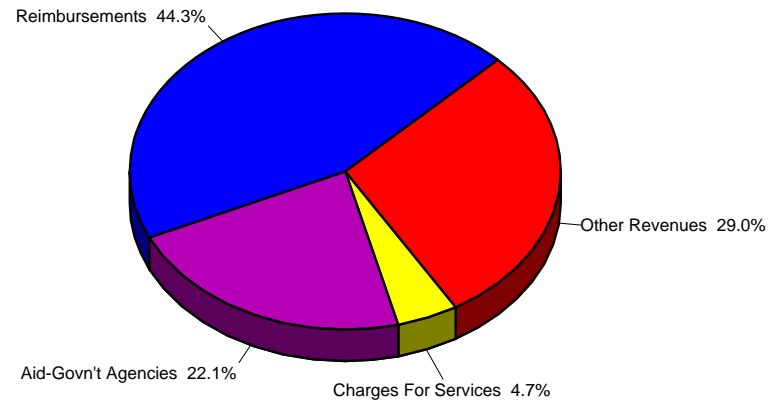
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$364,792	\$25,345	\$339,447	3.0
001A	4660000	Contribution to Human Rights & Fair Housing	161,100	0	161,100	0.0
001A	5920000	Contribution to LAFCo	228,833	0	228,833	0.0
001A	4810000	County Counsel	6,155,236	3,656,441	2,498,795	87.0
001A	5910000	County Executive	2,064,245	1,562,474	501,771	21.0
001A	5730000	County Executive Cabinet	1,875,469	1,875,469	0	24.6
001A	5750000	Criminal Justice Cabinet	298,488	206,609	91,879	1.0
001A	7090000	Emergency Operations	6,287,445	6,329,341	-41,896	4.0
001A	5970000	Labor Relations	1,108,390	8,573	1,099,817	6.0
GENERAL FUND TOTAL			\$18,543,998	\$13,664,252	\$4,879,746	146.6
011A	6310000	County Library	\$26,925,257	\$26,925,257	\$0	0.0
015A	4060000	Transient-Occupancy Tax	10,835,968	10,835,968	0	0.0
020A	3870000	Economic Development and Intergovernmental Affairs	35,763,080	35,763,080	0	23.8
031A	7600000	Office of Communications and Information Technology (OCIT)	56,008,694	56,008,694	0	240.0
041A	3400000	Airport System-Operations	207,759,643	228,855,000	-21,095,357	406.0
043A	3480000	Airport Sytem-Capital Outlay	564,775,759	0	564,775,759	0.0
059A	7020000	Regional Radio Communications System	4,184,275	4,184,275	0	5.0
060A	7860000	Board of Retirement	7,527,093	7,527,093	0	42.5
229A	2290000	Natomas Fire District	2,748,622	2,748,622	0	0.0
GRAND TOTAL			\$935,072,389	\$386,512,241	\$548,560,148	863.9

Departmental Structure

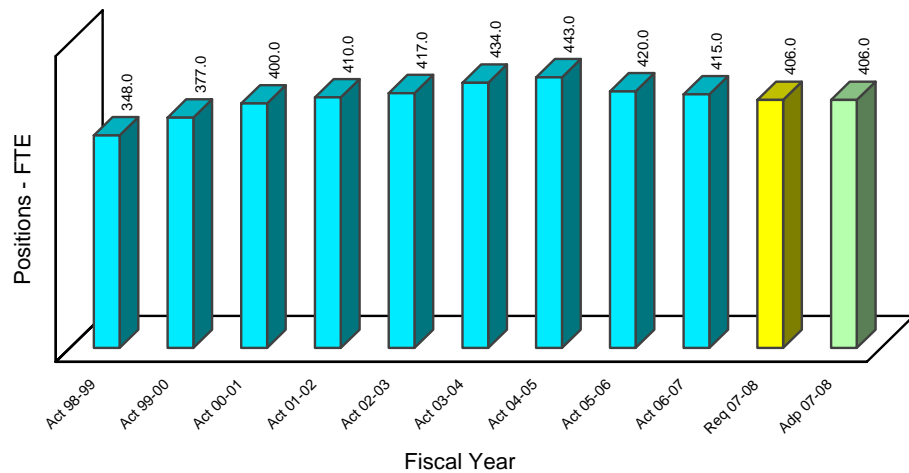
G. HARDY ACREE, Director



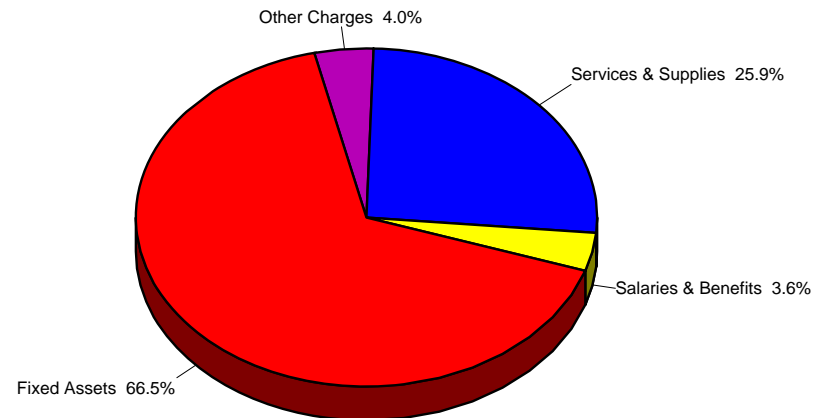
Financing Sources



Staffing Trend



Financing Uses



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

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

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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	34,408,759	34,368,004
Services & Supplies	42,307,420	45,464,992	62,396,121	65,030,443	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	126,737,503	126,695,179
Net Operating Income (Loss)	13,905,857	1,383,251	-11,736,266	-16,896,903	-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	90,584,033	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	Adopted 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	90,584,033	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	665,563,072	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	-86,873,687	-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	174,971,085	175,013,409

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

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 and Capital Outlay 3480000

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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)

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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	Adopted 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

COUNTY OF SACRAMENTO
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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	Adopted 2007-08
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
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

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	Adopted 2007-08
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
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 & APM	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

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	Adopted 2007-08
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
<hr/>					
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

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	Adopted 2007-08
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

PROGRAM DESCRIPTION:

- The Sacramento County Airport System is responsible for planning, developing, operating and maintaining four public use airport facilities in Sacramento County. The Airport System is comprised of Sacramento International Airport (a commercial air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a general aviation facility). The Airport System also maintains the McClellan Airport airfield under a contract with the County Department of Economic Development and Intergovernmental Affairs. Operated as an Enterprise Fund, the Airport System is financially self-supporting, with expenses paid for by revenue generated from businesses and individuals who use the airports.
- The Airport System primarily serves the Sacramento region, a six-county area consisting of Sacramento, El Dorado, Yuba, Sutter, Placer and Yolo counties, as well as a large secondary surrounding area. In addition to promoting the safe and efficient use of air transportation facilities, the Airport System is responsible for managing the environmental impacts within the Sacramento region associated with the operation and development of the Airport System facilities.

MISSION:

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

GOALS:

- Complete the Environmental Impact Report for the Sacramento International Airport Master Plan (including the Terminal Modernization Program) by August 2007 pursuant to the requirements of the California Environmental Quality Act (CEQA) and complete the Environmental Impact Statement by November 2007 pursuant to the National Environmental Policy Act (NEPA), and open the new terminal complex by 2012.
- Complete the Executive Airport and Franklin Field Master Plans process in mid-2008 to help guide the future of Executive Airport and Franklin Field.
- Develop and implement independent but integrated plan(s) for Sacramento County Airport System, Federal Aviation Administration (FAA) and environmental regulatory compliance (including airport buffer lands management).
- Actively reinforce the positive impact of the Sacramento County Airport System on the Northern California region and increase the level at which community members value each of the airports within the system.

- Maintain reasonable and competitive rates and fees for the users of Airport System facilities.
- Successfully produce a third annual California Capital Air Show thus resulting in positive perception of the Sacramento County Airport System by the public.
- Continue implementation of the Continuous Descent Approach (CDA) arrival procedure at Mather Airport for the various night cargo carrier aircraft types that do not already utilize the CDA and develop a standard terminal arrival procedure to improve the rate at which arriving aircraft utilize the CDA. CDA procedures have been shown to significantly reduce aircraft noise, fuel burn, and emissions along the extent of the approach course.
- Further develop air cargo business at Mather Airport.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- **Department-wide**

- Maintained the financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
- Government Finance Officers Association (GFOA) of the United States and Canada awarded the Airport System a Certificate of Achievement for Excellence in Financial Reporting for the 18th consecutive year.
- Director and senior staff continued a community outreach program including a promotional video and speaking engagements at regional community events to promote the many services and benefits of the Airport System.

- **Sacramento International Airport**

- Passenger traffic reached 10.6 million, up 320,021 over Fiscal Year 2005-06. The increase was due in part to the addition of ExpressJet Airlines, which launched service at Sacramento International Airport (SMF) with seven new nonstop destinations. International Airport added a second country to its international service when Air Canada introduced two flights per day to Vancouver, BC, Canada. Overall the number of nonstop departures per day increased from 169 in June 2006 to 185 in June 2007. Total monthly passengers (arriving and departing) exceeded 1 million for the first time, in the month of June 2007.
- Implemented new security measures mandated by the Department of Homeland Security and the Transportation Security Administration as were implemented at airports nationwide. The Sacramento International Airport remains at a heightened level of security awareness and has developed—or is in the developmental stage of—enhanced security through incentive programs, workshops, handouts and outreach programs.

- Made improvements to Terminals A and B to accommodate increasing passenger activity and continue to provide improved customer service.
- Contracted with the new parking management and shuttle system operator at Sacramento International Airport after receiving the highest overall score and offering the lowest-cost proposal during the Request for Proposal process. This contract was the first change in parking management and shuttle operations contractor since the opening of Sacramento International Airport.
- Moved forward the Terminal Modernization Plan (TMP) as part of the Sacramento International Airport Master Plan. The terminal concept includes consolidated ticketing, baggage claim, food and beverage, retail services, and a hotel in one building connected via an automated people mover system to an airside building with aircraft gates and hold rooms.
- The SMF free WiFi system has been extended from inside the terminals to beyond the plane tails parked at the gates. In third quarter of 2007, the entire TMP construction zone will be served by the WiFi system.
- Supported regional air quality efforts:
 - Scheduled public bus service continued to be offered to and from International.
 - Continued to increase its number of alternatively fueled vehicles, thus maintaining a fleet with one of the highest percentages of clean air vehicles in the County.
 - The Airport System received an Annual Environmental Recognition Award from the Sacramento Environmental Commission for the airport jet fuel storage facility (tank farm) and pipeline. The project displaced an average of 24 daily diesel truck deliveries to the airport, and received an Emission Reduction Certificate (ERC) from the Sacramento Metropolitan Air Quality Management District. For the 12 months ending June 30, 2007, the project cut nitrogen oxide emissions by 1,900 more pounds than anticipated, resulting in an adjusted first year total of more than 8,600 pounds. The credits can be used to mitigate for heavy construction equipment emissions associated with the TMP.
- **Sacramento Executive Airport and Franklin Field**
 - Preparation of the master plans for Executive Airport and Franklin Field continue. Draft chapters have been prepared consisting of the following:
 - Visioning and Goal Setting
 - Existing Conditions Assessment
 - Demand Forecasts (2006-2025)

- Capacity Analysis / Facility Requirements
- Preliminary Development Alternatives
- Public outreach with the community, tenants, key stakeholders, and the standing master plan committees is planned. This will consist of the following:
 - Meeting notices to over 10,000 community members
 - Meetings with the four master plan committees
 - Interviews with key stakeholders at the airport and in the Sacramento political community
 - Community open houses
 - Board of Supervisor presentation
- **Mather Airport**
 - Mather Airport was the site of the second annual California Capital Air show featuring the United States Air Force's Thunderbirds, military demonstrations, aerobatic performers, and static displays of military, cargo, and general aviation aircraft on June 9-10, 2006.
 - Staff developed and implemented the Continuous Descent Approach (CDA) arrival procedure at Mather Airport for nighttime air cargo operations. Mather Airport is the first airport in the United States to regularly use the CDA approach. A follow on to initial industry and academia collaborative testing and development of CDA, the groundbreaking implementation of CDA at Mather Airport has garnered national attention and helped generate interest in developing similar procedures at airports throughout the country.

SIGNIFICANT CHANGES FOR 2007-08:

- The Airport System's Capital Improvement Program for Fiscal Years 2008-2012 is designed to meet forecast demands for the Airport System facilities.
- The Airport System will continue to develop the International Airport concession program, focusing on tenant construction of new concepts including Brooks Brothers, Forever Silver by Erwin Pearl, butter London, ZOOM Systems and new food and beverage concepts.
- Additionally, the Airport System will continue its efforts to develop and enhance the facilities and operations at Executive and Mather Airports. The Airport System is committed to accomplishing these objectives while continuing to provide a high level of service to the public.

SUPPLEMENTAL INFORMATION:

- **Operating Revenues**
 - Budgeted operating revenues of \$228,855,000 are up approximately \$56.7 million over prior-year budgeted operating revenues. The increase is in large part due to the increase in grant revenue associated with the Terminal Modernization Program. Other gains in revenues are attributable to building rents, parking revenues and landing fees.
- **Operating Expenses**
 - Budgeted operating expenses of \$138,059,643 are up \$3.5 million compared to budgeted operating expenses for the prior year.
 - Increase in budgeted operating expenses over the prior year is due to increases in: Salaries and Benefits, up \$2.0 million (5.8 percent); Services and Supplies, up \$2.6 million (3.9 percent).
 - Salaries and Benefits increase reflects increases in regular wages, employer contributed retirement, health insurance, and a reduction in anticipated salary savings.
 - Change in Services and Supplies is due to increases in Projects and Professional Services (2.5M), G.S. Services (0.3M), Sheriff Services (0.5M), and Utilities (0.3M), and a decrease in Air Trade Development (-1.0M).
- **Capital Outlay**
 - Continued growth in the Sacramento Region has contributed to increases in airport activity. In order to meet future demands caused by this growth the Airport System must continue its endeavor to improve facilities and enhance services. Projects included in the Airport System's capital budget will contribute to the traveling experience of airport customers, provide the infrastructure needed to accommodate future growth, and help meet the future demand of air travel.
 - The Five Year Capital Improvement Plan (CIP) Volume III of the Budget Books provides a detailed list of budgeted capital projects for Airports. International Airports includes the following:
 - **Land Acquisition – \$200,000.** Continues Sacramento International Airport's commitment to the acquisition of land located in the buffer zone.
 - **Improvements – \$630,504,334.** This reflects improvements at Sacramento International Airport unless otherwise indicated. The following improvements are financed by Passenger Facility Charges (PFC), federal and state construction grants, and department retained earnings:
 - **Equipment – \$3,602,425**

2007-08 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

- The adopted budget includes \$174,711,970 in capital projects anticipated to be completed this fiscal year reflecting a total operating impact of \$1,277,000. For more detailed information regarding operating impacts by project, please refer to the Volume III, the Five-Year Capital Improvement Plan.

STAFFING LEVEL CHANGES 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Asst Chief Fire Rescue Operations	2.0
Airports Manager Administration	1.0
Firefighter Aircraft Rescue Lv 2	<u>4.0</u>
Total	6.0

Deleted Positions:

Fire Battalion Chief, Aircraft Rescue & Fire Fighting	2.0
Airport Manager, Planning and Development	1.0
Firefighter Aircraft Rescue & Fire Lv2	<u>4.0</u>
Total	6.0

- The following 10.0 positions were deleted from Sacramento International Airport and moved to the Department of Personnel: 1.0 Personnel Analyst, 1.0 Office Specialist Lv 2 Conf, 1.0 Training and Development Specialist Lv 2, 1.0 Safety Specialist, 1.0 Personnel Technician, 1.0 Personnel Specialist Lv 2, 1.0 Sr. Personnel Analyst, 1.0 Sr. Training and Development Specialist, 1.0 Human Resources Manager 2, 1.0 Personnel Specialist Lv 2.
- The following 1.0 position was added for Sacramento International Airport by the Board of Supervisors during the Final Budget Hearing is as follows: 1.0 Sr. Airport Economic Dev Specialist

PERFORMANCE MEASURES:

OUTPUTS OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Recruit new airlines and routes	Number of airlines who begin service	PB*	PB	2	2
- Airlines begin service - Existing airlines increase service - Additional travelers come through Sacramento	Number of new city pairs	PB	PB	PB	2
	Percent increase in passenger activity	PB	PB	3.1%	4.8%
2. Perform Daily inspections of airfield and airfield facilities		PB	PB	PB	365
- Airfield & facilities are in compliance with FAA regulations - Airfield & facilities pass FAA inspections	Number of violations noted in FAA inspection reports	PB	PB	PB	--
	Dollar amount of fines from FAA for airfield safety violations	PB	PB	PB	--
- Corrective action can be scheduled and completed at appropriate times - Flights are not delayed due to unscheduled airfield repairs (T2) - Airfield & facilities are safe for use (T1)	Number of delays due to runways not being available	PB	PB	PB	--
	Number of aviation accidents resulting from unsafe airfield conditions	PB	PB	PB	--

*Pre Baseline

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-FLEXIBLE						
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-FLEXIBLE 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-FLEXIBLE						
<i>AR 1 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 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-FLEXIBLE 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.

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

004	<i>Capital Improvement Program</i>	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-FLEXIBLE 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
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CEO RECOMMENDED ADDITIONAL REQUESTS Program Type: MANDATED-FLEXIBLE

AR 4	<i>Capital Improvement Program</i>	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.								

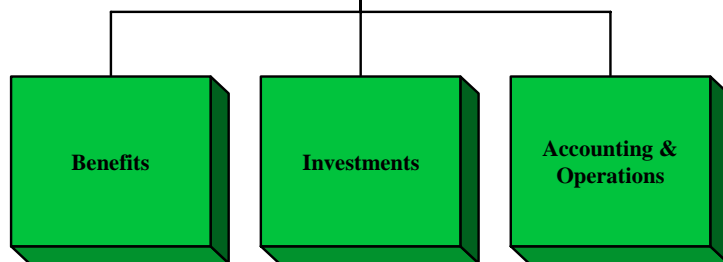
MANDATED-FLEXIBLE Total: 4,346,000 0 0 0 **4,346,000** 0.0 0

CEO RECOMMENDED ADDITIONAL REQUESTS Total:	4,346,000	0	0	0	4,346,000	0.0	0
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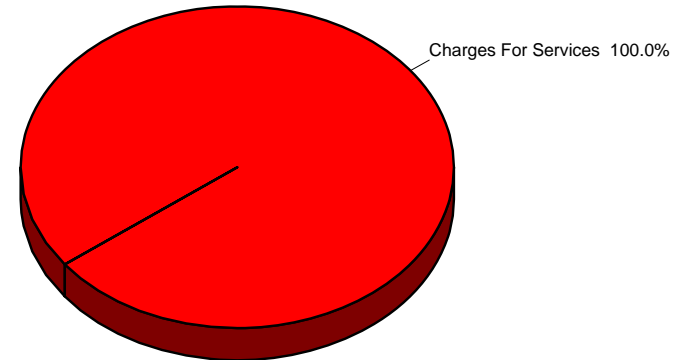
Funded Grand Total: 634,475,759 69,700,000 0 0 **564,775,759** 0.0 0

Departmental Structure

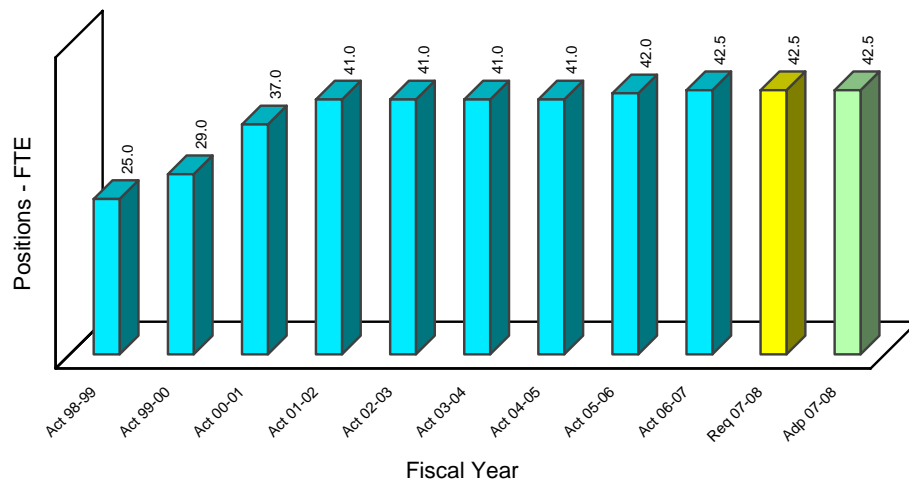
RICHARD STENSRUD, Chief Administrator



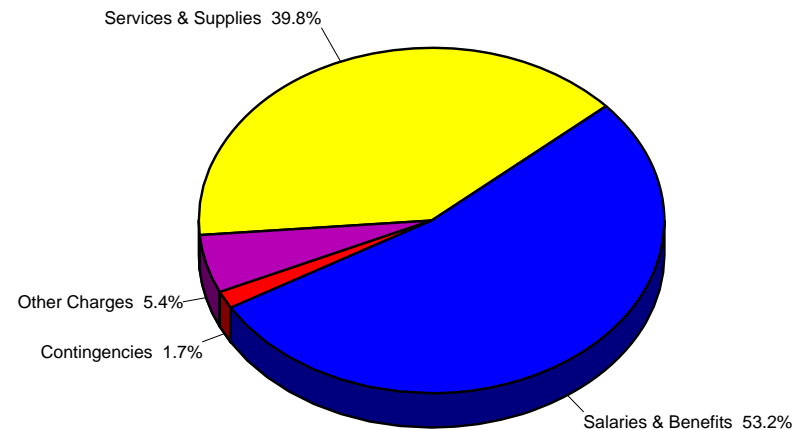
Financing Sources



Staffing Trend



Financing Uses



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

FUND: BOARD OF RETIREMENT
 060A

ACTIVITY: Administration
 UNIT: 7860000

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

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

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

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

MISSION:

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

CORE VALUES:

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

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Conducted elections for the unexpired term of a Miscellaneous Member and for new three-year terms for a Miscellaneous Member, the Safety Member, and the Alternate Safety Member. Alice Jarboe was elected to replace Ron Suter as Miscellaneous Member. William Johnson was re-elected as Safety Member. John Conneally was elected Alternate Safety Member replacing Steven Soto.
- Provided significant support to the Sacramento County Superior Court (Court) with respect to the Court's new payroll system.
- Implemented new Interest Crediting and Unallocated Earnings Policy.
- Expanded the Statistical Section of the Comprehensive Annual Financial Report (CAFR) as of June 30, 2006 to comply with new Governmental Accounting Standards Board (GASB) requirements. Enhanced the look of the CAFR with a professional design.
- Enhanced the SCERS web calculator to provide additional estimated benefit payment options.
- Commenced an Asset and Liability Modeling Study with investment consultant, Mercer Investment Consulting.
- Worked with custodian, State Street of California, to establish an alternative methodology to make retirement benefit payments in the event of a disaster affecting SCERS and the County.
- Selected and invested in real estate value-added funds.
- Developed and implemented a systematic Board investment education process. Conducted educational sessions for trustees, including new developments in investment management strategies, overlay strategies, 130/30 strategies, private equity investment classes, commodity futures indices, and investment risks and opportunities related to environmental change.
- Adopted Securities Litigation Policy and Procedures.
- Revised the Disability Retirement Procedures in the Bylaws.
- Agreed to represent a class of investors in a securities class action (In re Brooks Automation, Inc.) alleging failure to disclose the back-dating of executive stock options.
- Reviewed and revised Investment Policy to reflect changes in investment strategies.
- Adopted and implemented federal Pension Protection Act of 2006 distribution rule allowing direct rollover by non-spouse beneficiaries.
- Worked with CPS Human Resource Services and the County Employment office to analyze and reallocate positions and compensation to better meet SCERS business needs.

- Received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for the Comprehensive Annual Financial Report for the years ended June 30, 2006, and 2005.

SIGNIFICANT CHANGES FOR 2007-08:

- Undertake a facilitated long-range strategic planning process culminating in development of a comprehensive five-year plan.
- Complete a review, revision, and organization of Board Bylaws/Regulations.
- Undertake a facilitated analysis of retirement system governance culminating in the development of governance policies outlining Board and staff roles and responsibilities.
- Develop a process and parameters for Board evaluation of its own performance.
- Work with the Voter Registration and Elections office to conduct an election for new three-year terms for one Miscellaneous Member, the Retiree Member and the Alternate Retiree Member.
- Engage the actuary, The Segal Company, to perform triennial study of non-economic (demographic) assumptions (Experience Study).
- As a result of recent labor negotiations, implement the option for members to purchase up to five years of additional retirement credit (ARC).
- As a result of recent labor negotiations, implement a one-time option for certain members to convert from miscellaneous tier 2 to tier 3 status for future service and to upgrade existing service.
- Implement a structured goal setting and performance evaluation process for SCERS employees.
- Continue to enhance business resumption plans in the event of a disaster.
- As a result of the federal Pension Protection Act of 2006, enhance the Comprehensive Online Management Personnel and Accounting System for Sacramento County (COMPASS) payroll system to identify and track public safety officers and properly report taxable amounts.
- Evaluate staffing of investment functions to determine the need for a staff position to assist the Chief Investment Officer.
- Continue to coordinate with Department of Finance and the Office of Communications and Technology to implement changes to improve the COMPASS payroll system with respect to determining employer contributions in event of retroactive payroll system adjustments.
- Begin on-site investment manager due diligence visits.
- Work with State Street custody to develop investment compliance and governance on-line reports and monitoring.

- Continue process of enhancing member newsletters.
- Revise and update the retirement handbook.
- Revise and update the service retirement application package.
- Review and update the Conflict of Interest Code.
- Implement effective monitoring and evaluation of securities litigation.

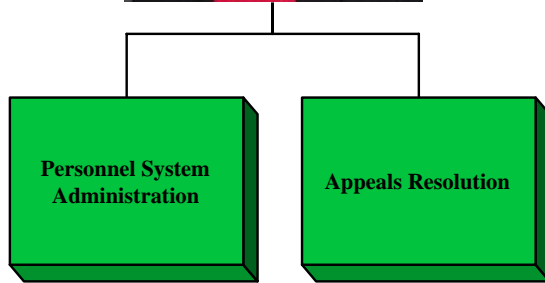
STAFFING LEVEL CHANGES FOR 2007-08:

- The following Net 0.5 position was added to the Board of Retirement as follows: the deletion of 0.5 Account Clerk III and the addition of 1.0 Office Assistant position for electronic imaging and file organization .

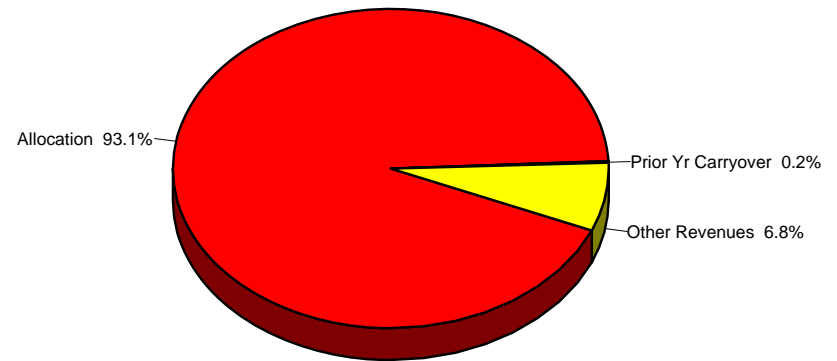
FOR INFORMATION ONLY

Departmental Structure

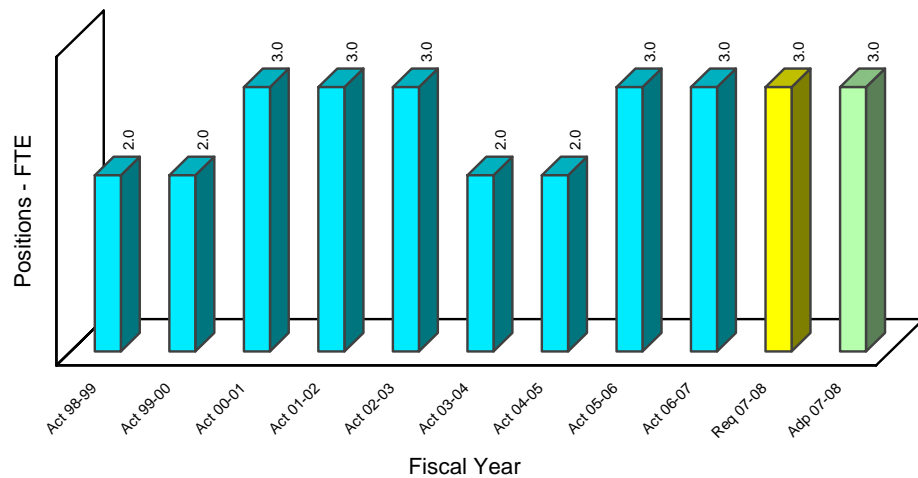
LESLIE LEAHY, Executive Officer



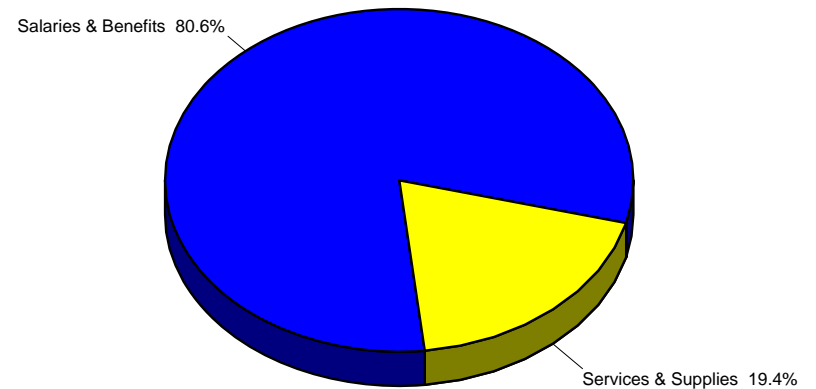
Financing Sources



Staffing Trend



Financing Uses



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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

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

MISSION:

To improve the quality of the delivery of county services by providing the citizens, management, and employees of Sacramento County with a responsive personnel system dedicated to the fair and impartial hiring of the most qualified employees on the basis of merit. To provide policy direction and oversight for the merit selection, promotion, retention, classification, and discipline of civil service employees pursuant to Article XVI of the Sacramento County Charter and accepted principles of public personnel administration.

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Commission voted not to amend Rule 11 and 12 as recommended in the Grand Jury 2004–05 Final Report, but committed instead to review hearing officer instructions to ensure sufficient information appears in proposed decisions and comport with the Rules. Commission voted to not respond to the Grand Jury 2005-06 Final Report.
- Executive Officer’s participation in the Human Resource Review Steering Committee and benchmarking best practices process ended. Committee recommendations were presented to and approved by the Board of Supervisors.
- A class study was conducted and the Commission and Board of Supervisors approved the recommendations to revise and retitle the Civil Service Staff Assistant class to Civil Service Specialist.
- As a result of labor negotiations, recognized employee organizations and the County signed contracts removing all represented employee disciplinary appeals previously filed with the Commission and transferred appellate authority to Labor Relations retroactive to July 1, 2006. For Fiscal Year 2006-07, seven disciplinary appeals filed with the Commission were transferred to Labor Relations. The Commission continues to hear and make final determinations on disciplinary action appeals filed by unrepresented employees, all release from probation appeals, all psychological, medical/drug disqualification, and examination appeals.

SIGNIFICANT CHANGES FOR 2007-08:

- A provisional appointment was made to the vacant Civil Service Specialist position. It is anticipated the Specialist exam will be announced early September and administered in early October, with the eligible list to be established in late October.
- Commission staff will continue to collaborate with Personnel Services to facilitate the transfer of Civil Service Commission classification studies and non-confidential appeals files to an electronic format so that they may be shared with other departments.

STAFFING LEVEL CHANGES FOR 2007-08:

- The following position was reallocated to properly reflect the duties of the position:

Deleted Position

Office Specialist II	1.0
Total	1.0

Added Position

Executive Secretary	1.0
Total	1.0

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. The merit system is upheld, the County Charter and Civil Service Rules are adhered to.	Percentage of appeals resolved administratively, settled or withdrawn before Commission decision	PB *	PB	39.0%	3.05%
	Percentage of appeals heard by Commission (Include Ratification of Withdrawal of Appeal).	PB	PB	27.0%	30.0%
2. The classification plan is fair, objective and creates clear qualification required to perform duties of County positions.	Number of total studies received requiring Commission action.	PB	PB	30	30
	Percentage of classes in studies requiring modifications to specifications by Commission.	PB	PB	43.0%	30.0%

* Pre Baseline

2007-08 PROGRAM INFORMATION

Budget Unit: 4210000 Civil Service Commission

Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED-FLEXIBLE						
001-A Staff support to the Commission	364,792	0	24,731	614	339,447	3.0	0
Strategic Objective: IS -- Internal Services							
Program Description: Administrative support to the Commission							
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Timely respond to, investigate, and make recommendations on appeals from selection/exam process within 10 days of receipt of County response, provide recommendation on proposed classification changes with 5 day. Appeals from discipline and/or release from probation processed timely and effectively within 3 day of receipt. Process agenda/minutes, confirm actions for affected parties, prepare/disseminate meeting materials.							
MANDATED-FLEXIBLE 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: 4660000 Contribution To Human Rights/Fair Housing Comm

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Discussed 11,279 Tenant/Landlord related issues with clients.
- Conducted mediations serving 479 persons.
- Mediations resulted in 93.0 percent success rate.
- Distributed over 40,036 Fair Housing Handbooks and related flyers.
- Attended 37 County, Affiliate and Community Based Organization meetings.
- Provided education and outreach to over 7,333 persons.

SIGNIFICANT CHANGES FOR 2007-08:

- Governing Board will meet twice a year with the Commission's Advisory Board and staff to discuss recommendations regarding: 1) Civil Rights legislation; 2) Commission Budget; and 3) Evaluation of Executive Director.
- Advisory Board will participate in two Ad-Hoc Committees: 1) Legislation/budget; and 2) Policy/planning. Recommendations of these two committees will be forwarded to the Governing Board for consideration of approval.
- Fiscal Year 2007-08 funding includes a \$28,000 increase over Fiscal Year 2006-07 for cost-of-living increase for Human Rights/Fair Housing staff.

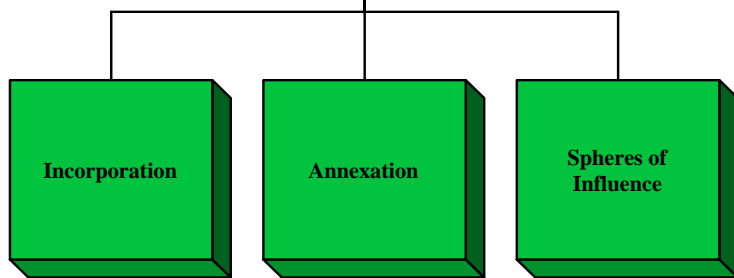
2007-08 PROGRAM INFORMATION

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

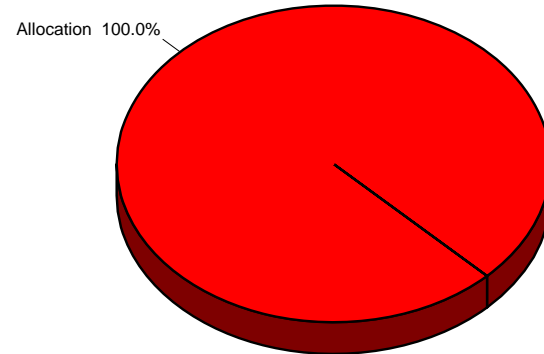
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Admin</i>	24,806	0	0	0	24,806	0.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Manage programs, resources and fixed costs</p> <p>Countywide Priority: 3 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Proper oversight and administration of the Human Rights/Fair Housing agency.</p>								
002	<i>Overhead</i>	84,100	0	0	0	84,100	0.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Fixed operating costs</p> <p>Countywide Priority: 3 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Staff costs to operate agency.</p>								
003	<i>Tenant Landlord</i>	34,287	0	0	0	34,287	0.0	0
<p>Strategic Objective: LJ4-- Law and Justice</p> <p>Program Description: Inform community of rights and issues</p> <p>Countywide Priority: 3 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provide information to ensure compliance of tenant/landlord relations .</p>								
004	<i>Education Outreach</i>	17,907	0	0	0	17,907	0.0	0
<p>Strategic Objective: LJ4-- Law and Justice</p> <p>Program Description: Provide information on fair housing</p> <p>Countywide Priority: 3 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Educate public about rights, responsibilities and recourse regarding human rights and fair housing.</p>								
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

Departmental Structure

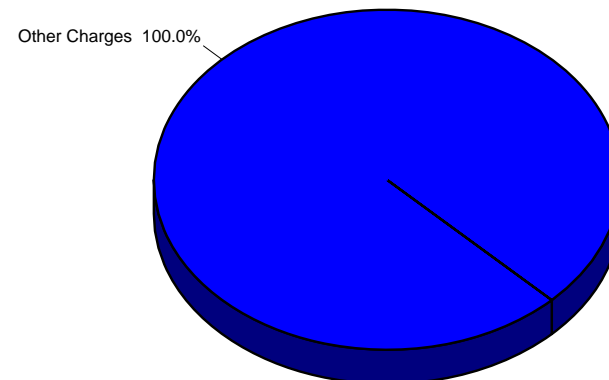
PETER BRUNDAGE, Executive Director



Financing Sources



Financing Uses



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

UNIT: 5920000 Contribution To LAFCo

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Developed open space and agricultural preservation policies for Commission consideration.
- Hosted the annual CalLAFCo 2007 conference.
- Tracked legislation impacting LAFCo and planning law.
- Maintain LAFCo Website.
- Ongoing meetings with U.S. Fish and Wildlife Service, State Department of Fish and Game and City of Sacramento staff on habitat preservation for the Natomas Joint Vision area.
- Provided support for the Special District Advisor Committee.
- Issued Request for Proposals (RFPs) and contracts for Arden Arcade Incorporation studies for an Environmental Impact Report (EIR) and Comprehensive Fiscal Analysis.
- Completed several sanitation district annexations.
- Completed the reorganization of the Elk Grove Community Services District and the Galt Fire Protection District into the Cosumnes Community Services District.
- Processed an Out-of-Area contract for Galt Union High School District to obtain sanitary service until the area is annexed by the City of Galt.

SIGNIFICANT CHANGES FOR 2007-08:

- City of Rancho Cordova – Process annexation of current Spheres of Influence (SOI) area along Sunrise Boulevard and Folsom Boulevard.
- Review and evaluate City of Rancho Cordova SOI Amendment for an area located east of the current city limits.
- Process City of Sacramento – SOI Amendment for the Natomas Joint Vision area.
- Process City of Sacramento – Greenbriar SOI Amendment/ Reorganization Application.
- City of Isleton - SOI Amendment/Reorganization.

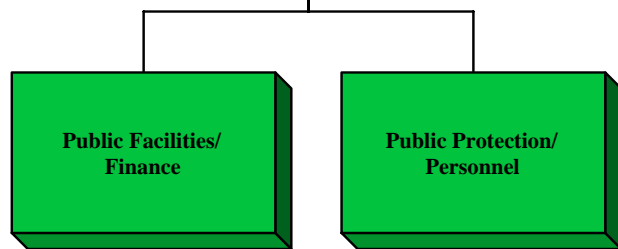
- Process Arden Arcade Incorporation Proposal.
- Prepare Municipal Service Reviews for Special Districts and cities.
- Process annexation to the City of Citrus Heights – Roseville Pointe.
- Process annexation of the Panhandle area to the City of Sacramento.
- Process various annexations to Sacramento Regional County Sanitation District and County Sanitation District No. 1.
- Process City of Elk Grove Sphere of Influence Amendment of Franklin Crossing.
- Formation of County Service Area No. 12 – McClellan Air Field Operation and Maintenance.

2007-08 PROGRAM INFORMATION

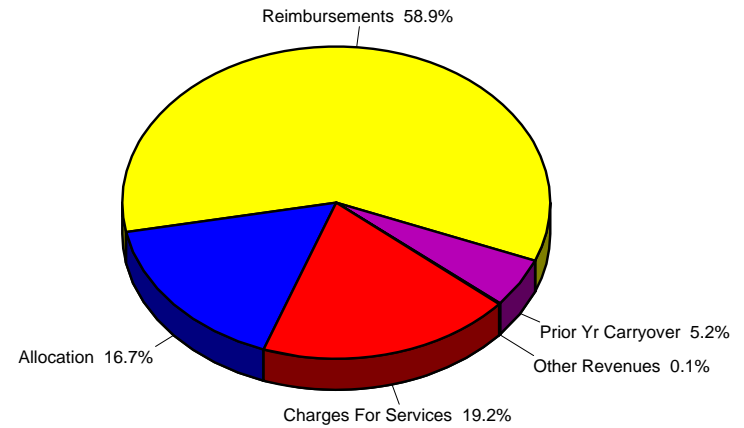
Budget Unit: 5920000 Contribution to LAFCO		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED-SPECIFIC							
001	Administration of LAFCo	228,833	0	0	0	228,833	0.0	0	
Strategic Objective: O -- 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-SPECIFIC 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	

Departmental Structure

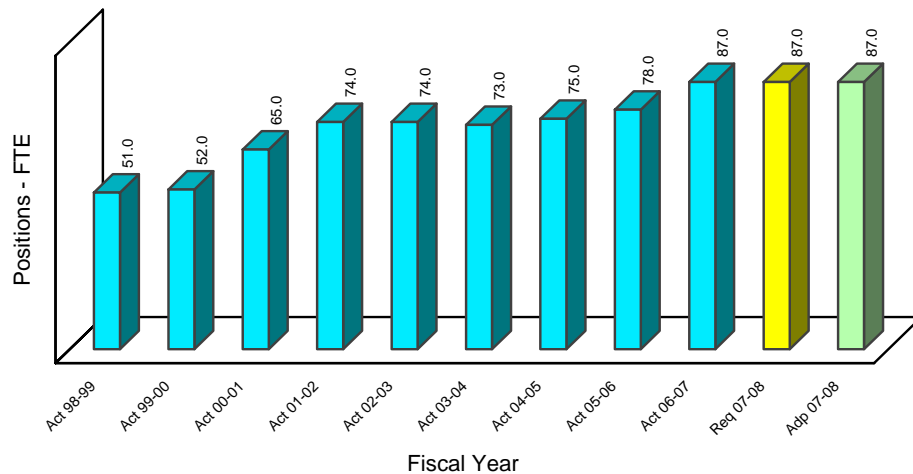
ROBERT A. RYAN, JR.--County Counsel



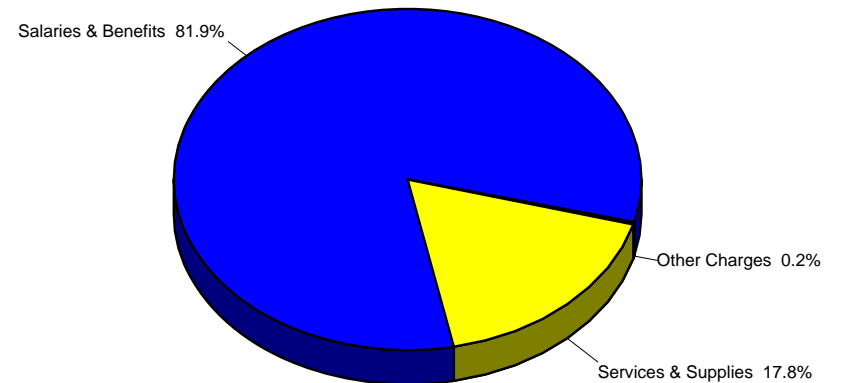
Financing Sources



Staffing Trend



Financing Uses



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

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

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	Adopted 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

PROGRAM DESCRIPTION:

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

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

MISSION:

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

GOALS:

- Expand the in-service training program for the attorney staff to improve the overall quality of legal services delivered to county clients.
- Continue and expand the performance measure plan.
- Continue staff self-assessment process.
- Continue external quality surveys.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Expanded in-service training programs for attorneys to improve the overall quality of legal services delivered to county clients. The Office maintained its certification as a continuing legal education provider and expanded its training to the general county workforce.
- Provided significant litigation efforts for legal challenges to local transportation projects, land use approvals, and the County's Affordable Housing Ordinance.
- Provided countywide training on Human Resource regulatory issues.
- Continued significant work on McClellan reuse and privatization of environmental remediation.
- Performed significant work regarding a new arena.
- Accomplished full implementation for Fifth Juvenile Dependency courtroom.
- Continued strategic planning and succession planning within the Office.
- Staffed the Freeport Regional Water Authority and assisted in the development of transactions and in litigation necessary to construct the Freeport Regional Water Project.
- Continued significant legal work on property acquisition for the Department of Water Quality.
- Expanded team-concept processes for juvenile dependency programs to provide systemic improvements in the dependency process. Expanded team concept to other areas, as appropriate.
- Provided legal counsel and defense to challenges to Rancho Cordova revenue neutrality.
- Intensive legal litigation and advisory assistance was provided during labor strikes of 2006.

SIGNIFICANT CHANGES FOR 2007-08:

- Strategic planning and succession planning will continue.
- Intensive legal resources will be devoted to labor issues before the Public Employment Relations Board (PERB) on Retiree Health.
- Continue to provide the bulk of the substantive, legal county training program. Have developed and will provide mandated Assembly Bill (AB) 1234 ethics training
- Continue to prosecute significant eminent domain actions for acquisition of water and wastewater facilities.
- Provide significant advisory work on alternate project delivery for the Sacramento International Terminal Modernization Program.
- Defend significant legal challenges to Probation operations at Juvenile Hall.
- Continue participation in countywide efforts to develop institutional performance measures.
- Further refine the internal performance measures including implementation of office-wide self assessment processes and implementation of external qualitative data gathering.
- Act as liaison counsel for the California State Association of Counties (CSAC).
- Assist the County and CSAC in efforts to secure required funding for health and social service programs.

STAFFING LEVEL CHANGES FOR 2007-08:

- The following 1.0 positions was reallocated to eliminate the Average Annual Savings as follows: 1.0 Attorney Level 4 Civil, Range B to 1.0 Supervising Legal Secretary, Confidential

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Disability Retirement – to oppose disability retirement applications that do not satisfy applicable legal standards	Number of filed applications that are scheduled for hearing	12	16	15	21
	Number of contested cases that are opened in office	28	28	30	36
	Number of contested cases that go to hearing	11	16	12	18
	Percent of contested cases successfully defended before hearing officer	75.0%	80.0%	78.0%	85.0%
	Percent of decisions that are challenged in court (writs)	20.0%	25.0%	35.0%	40.0%
	Percent of successful upheld court challenges	50.0%	75.0%	100.0%	75.0%
2. Juvenile Dependency – To remove juveniles from dangerous family environments	Number of detention hearings	1,181	1,431	1,505	1,467
	Number of writs with petitions granted	--	--	--	--
	Number of writs with petitions denied	3	10	9	20
3. Probate/Conservatorship – Assist the Public Guardian/Public Administrator (PG/PA), Sacramento County Mental Health Treatment Center (SCMHTC) and Jail Psychiatric Services (JPS) with issues relating to mentally ill, demented or vulnerable adults, and decedent estates	LANTERMAN-PETRIS-SHORT (LPS)				
	Number of active cases	389	389	385	377 Avg.
	Number of openings	97	97	16	46
	Number and percent of petitions granted (court ordered)	78 (80.0%)	78 (80.0%)	8 some pending (50.0%)	30 (65.0%)
	Number of trials set	56	56	5	12
	Number and percent of successful trial outcomes	48 (86.0%)	48 (86.0%)	5 (100.0%)	12 (100.0%)
	DECEDENT ESTATES				
	Number of active cases (includes no Letters of Administration)	99	99	51	51 Avg.
	Number of openings	61	61	14	29
	Amount collected by County Counsel	\$87,013	\$60,000	\$57,960	\$60,000
	PROBATE CONSERVATORSHIPS				
	Number of active cases	212	212	128	129 Avg.
	Number of openings	20	20	11	27
	Number and percent of petitions granted (court ordered)	19 (95.0%)	19 (95.0%)	11 (100.0%)	27 (100.0%)
	Number of trials set	4	4	--	--
	Number and percent of successful trial outcomes	4 (100.0%)	4 (100.0%)	NA	NA
	Amount collected by County Counsel	\$103,620	\$72,000	\$60,809	\$70,000
	CAPACITY HEARINGS				
	Health Treatment Center (SCMHTC) – JAIL – Electro Convulsive Treatment (ECT) Number of capacity hearings filed	364	364	35	100
	Number of petitions filed that went to hearing	54	54	1	4
	Number and percent of petitions granted (out of those originally filed)	302 (83.0%)	302 (83.0%)	35 (100.0%)	100 (100.0%)

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
4. Debt Collection – To assist in the collection of debts owed to the County	Percent of cases where judgment is granted County for debt owed	90.0%	90.0%	100.0%	90.0%
	Percent of cases where obligation is secured/priority and discharge is prevented	90.0%	90.0%	94.0%	90.0%
5. Code Enforcement – To assist in ensuring general compliance with the County's Building, Housing, Nuisance and Zoning Codes	ADMINISTRATIVE ENFORCEMENT (Substandard Housing, Dangerous Building, and Phoenix Ordinance Cases)				
	Number of code violation cases received	3	15	5	5
	Percent of cases resolved voluntarily/or receive abatement orders	95.0%	100.0%	95.0%	95.0%
	COURT CASES				
	Number of cases referred for action	50	50	25	40
	Percent of voluntary compliance or receive the requested injunction	95.0%	100.0%	95.0%	95.0%
	Order to Show Cause (OSC) – Contempt				
	Number of cases requiring an OSC	--	5	1	2
	Percent OSC is successfully obtained or owner voluntarily complies	100.0%	100.0%	100.0%	100.0%
	Average number of months to get compliance	5	5	5	5
	CODE ENFORCEMENT Overall, All cases combined (Mode of Compliance)				
	Percent resolved through voluntary compliance	95.0%	95.0%	75.0%	75.0%
	Percent resolved through court order	5.0%	5.0%	20.0%	20.0%
	Percent resolved through administrative orders	--	--	5.0%	5.0%
6. Eminent Domain – County acquires interest in property for underlying public purpose	Number of cases that are filed or referred for eminent domain action	18	35	7	20
	Number of cases where litigation expenses are awarded	--	--	--	--
	Percent of court ordered dispositions (+ \$20,000) that are 115 percent of appraisal	--	--	--	--
7. Employee Discipline – To assist County departments in evaluating appropriate disciplinary action for employee misconduct and then sustaining any discipline imposed by appointing authority	Number of appeals from disciplinary action received	87	105	71	110
	Percent of cases where proposed discipline is upheld	77.0%	90.0%	86.0%	90.0%

2007-08 PROGRAM INFORMATION

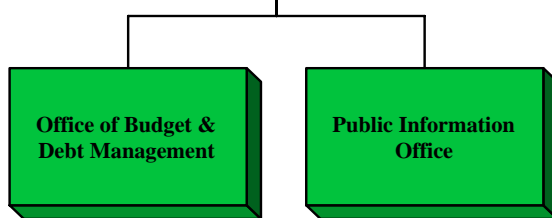
Budget Unit: 4810000 County Counsel Agency: General Government/Admin.

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

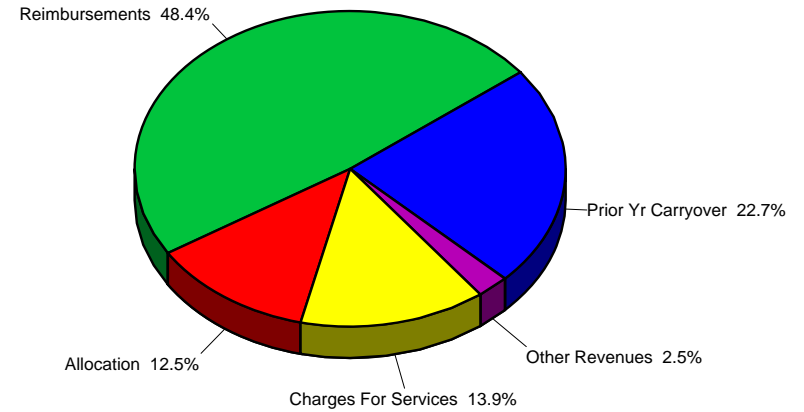
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-FLEXIBLE						
005	<i>Non-General Fund</i>	2,773,035	0	2,773,035	0	0	14.0	0
Strategic Objective: IS -- Internal Services								
Program Description: 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-FLEXIBLE 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

Departmental Structure

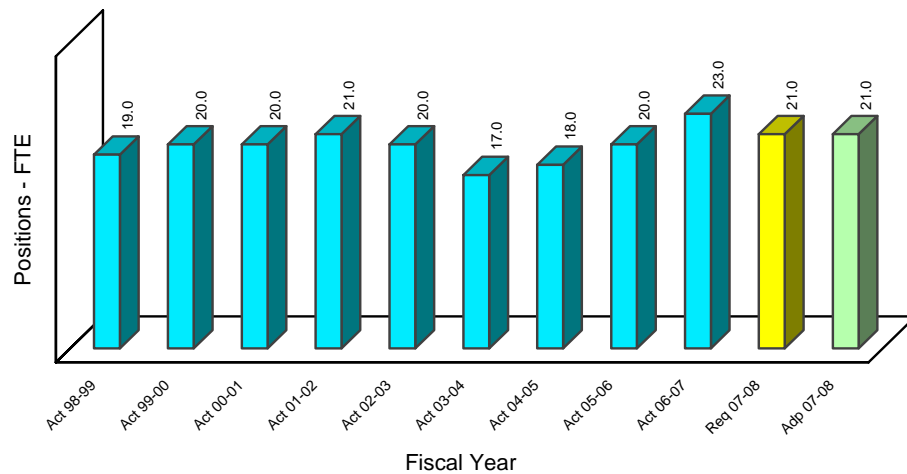
TERRY SCHUTTEN, County Executive



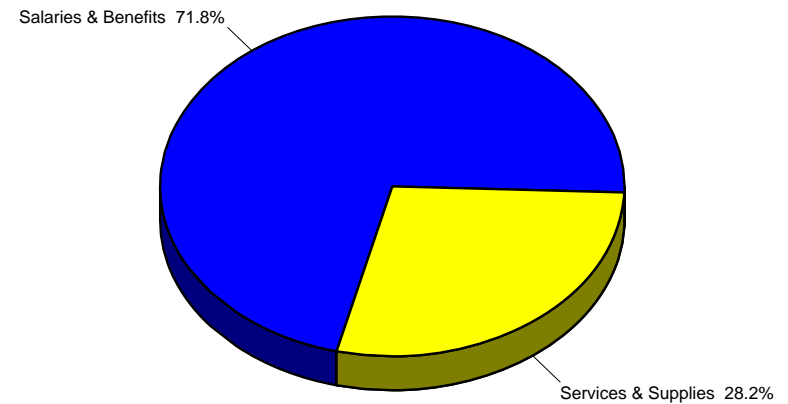
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5910000 County Executive
 DEPARTMENT HEAD: TERRY SCHUTTEN

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 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	Adopted 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

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Sacramento County was awarded the Governmental Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 2006-07 Final Budget document. This is the fifth time this award has been awarded to the County.
- Office of Budget and Debt Management:
 - Oversaw the development and production of the Fiscal Year 2007-08 Proposed and Final budgets, which involved significant changes in the County's budget process. Countywide budget priorities were reaffirmed by the Board of Supervisors. These priorities are used to guide resource allocation and budget reduction decisions throughout the budget process.
 - Organized and conducted budget workshops before the Board of Supervisors. In these workshops, held before the formal budget hearings, the Board of Supervisors and the public were informed of the potential budget modifications which would result from meeting the bottom line budget spending targets.
 - Continued publishing the entire county budget document and numerous budget announcements on the County's Internet Web site, and also continued updating the Intranet site for use by county departments to receive budgetary information and download budget forms.
 - Continued coordination of the Five-Year Capital Improvement Plan as a formal part of the budget document.
 - The Civil Service Commission approved the new class of County Hearing Officer in December of 2006. A Senior Administrative Analyst B was reallocated, granting status to the incumbent who had been performing the duties.
 - Provided for the County's cash flow needs by overseeing the issuance of \$390.0 million in 2007 Tax and Revenue Anticipation Notes (TRANS) Series A.
 - Participated in a 2007 Water Financing Authority Revenue Bond issuance of approximately \$413.0 million to finance the 2007 Water System Project, which included refunding approximately \$42.0 million of the 2003 Water Financing Authority Revenue Bonds that financed the 2003 Water System Project.

- Communication and Media Office:
 - Established backup response network with other Communication and Media Officers to respond to media and public inquiries.
 - Previewed and assisted in development of communications strategies for Performance Measures project including performance report card and newsletter.
 - Developed and distributed a weekly Media Tip Sheet of story ideas relating to the Board agenda and other newsworthy county activities.
 - Managed the distribution of a monthly summary of print media articles important to the operation of the County and the interests of the Board of Supervisors.
 - Managed the communication function during Emergency Operations Center standby mode. Issue: excessive daytime heat. Managed internal and external outreach including media briefings; Web portal updates and communication strategy.
 - Developed and placed advertising for Economic Development identifying the success stories of the department and the successful efforts of privatization of former military bases.

SIGNIFICANT CHANGES FOR 2007-08:

- Office of Budget and Debt Management:
 - Submit, for the eighth year, the budget documents to the GFOA for the annual Distinguished Budget Presentation Award. Approximately 1.0 percent of all eligible local agencies receive the annual award.
 - Continue to prepare a sophisticated multiyear budget projection for the County's General Fund for use in guiding the budget process and budget decisions over the next several years.
 - Continue to actively pursue new sources of financing and identify cost reductions.
 - Provide for the County's cash flow needs by overseeing the issuance of 2008 TRANS.
 - Anticipate a 2007 Certificate of Participation (COP) issuance of approximately \$46.0 million to finance the construction of the new Animal Care and Regulation facility and a 120-bed expansion to the Youth Detention Facility.
 - Anticipate a 2007 COP Refunding issuance of approximately \$80.0 million to refund the outstanding bonds, originally issued in 1994 and refunded once previously in 1997, proceeds of which were used to finance the construction of the Coroner/Crime Lab and the Data Center facilities, in order to reduce annual debt service costs and the overall debt liability, without extending the term of the debt.

- Anticipate implementing various debt financing strategies to refund all outstanding Airport Revenue Bonds totaling approximately \$250.0 million to achieve debt service savings for existing debt, and issuance of approximately \$1.2 billion in additional debt to finance the Airport Terminal Modernization Program.
- Anticipate a 2007 COP issuance of approximately \$7.0 million for the Sunrise Recreation and Park District to finance the joint construction and use of facilities at Antelope High School and Antelope Community Park.
- Anticipate issuance of Special Tax Bonds of approximately \$14.0 million to finance infrastructure in the North Vineyard Station Community Facilities District.
- Anticipate issuance of Special Tax Bonds of approximately \$40.0 million to finance infrastructure in the Metro Air Park Community Facilities District.
- Anticipate issuance of Special Tax Bonds of approximately \$15.0 million to finance infrastructure in the Wildhawk North Community Facilities District.
- Communications and Media Office:
 - Proposed joint County/City Web page for services and information for citizens of the area in the event of a catastrophe.
 - Implementation of a communications plan for the activation of a one-point-of-contact customer service center. This will be in conjunction with the City of Sacramento.
 - Countywide communications plan to provide a consistent image of the County and its services.
 - Editing/presentation of Performance Measures/Report Card to the general public and the Board of Supervisors.
 - Organization of the State of the County event plus the writing of the keynote address for the Chair of the Board of Supervisors.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Associate Administrative Analyst	1.0
Communication and Media Director	1.0
County Hearing Officer	1.0
Sr. Administrative Analyst	<u>1.0</u>
Total	4.0

Deleted Positions:

Accounting Technician Confidential	1.0
Associate Administrative Analyst	1.0
2 Communication and Media Directors (0.5)	1.0
Sr. Administrative Analyst	<u>1.0</u>
Total	4.0

- The following 2.0 positions were deleted to eliminate the average annual savings requirement as follows: 1.0 Sr. Accounting Manager, 1.0 Clerical Supervisor 1, Confidential.

2007-08 PROGRAM INFORMATION

Budget Unit: 5910000 County Executive

Agency: General Government/Admin.

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

Program Type: **MANDATED-FLEXIBLE**

003	LAFCO	270,532	0	270,532	0	0	2.0	0
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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	Countywide Admin & Budget	1,863,943	1,475,213	155,981	163,527	69,222	9.9	0
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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.

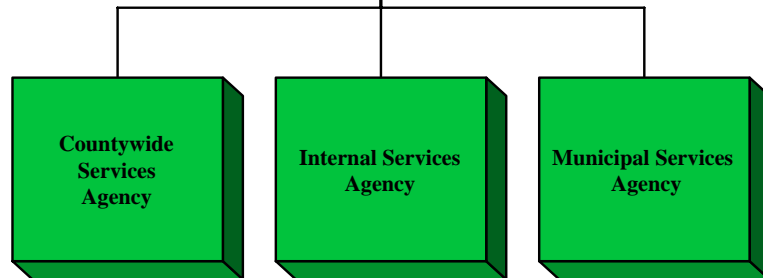
MANDATED-FLEXIBLE Total:		2,134,475	1,475,213	426,513	163,527	69,222	11.9	0
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<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Agency/Co. Executive Admin</i>	1,124,332	122,673	89,167	744,327	168,165	4.0	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	County Executive and related direct staff support						
	Countywide Priority:	4 -- General Government						
	Anticipated Results:	To provide leadership, meet mandates and assure Board policy directives are implemented. Compliance with mandates and Board's policy high priority directives 100% of the time.						
002	<i>Communication & Media</i>	264,384	0	0	0	264,384	1.0	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Centralized public info to media/public of countywide info						
	Countywide Priority:	4 -- General Government						
	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						
005	<i>CEO/Cabinet Clerical Support</i>	153,332	153,332	0	0	0	2.0	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Clerical support to CEO and Co. Executive Cabinet						
	Countywide Priority:	4 -- General Government						
	Anticipated Results:	Provide for public reception/counter function for County Executive's Office, including centralized telephone reception. Provide high level of public responsiveness 100% of the time.						
006	<i>County Hearing Officer</i>	118,771	118,771	0	0	0	0.8	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Serves in a quasi-judicial capacity hearing cases involving violations of County Code						
	Countywide Priority:	4 -- General Government						
	Anticipated Results:	Approx. 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.						
007	<i>Debt Management</i>	138,940	0	138,940	0	0	0.8	0
	Strategic Objective:	IS -- Internal Services						
	Program Description:	Capital & cash-flow borrowing, covenant compliance						
	Countywide Priority:	4 -- General Government						
	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.						

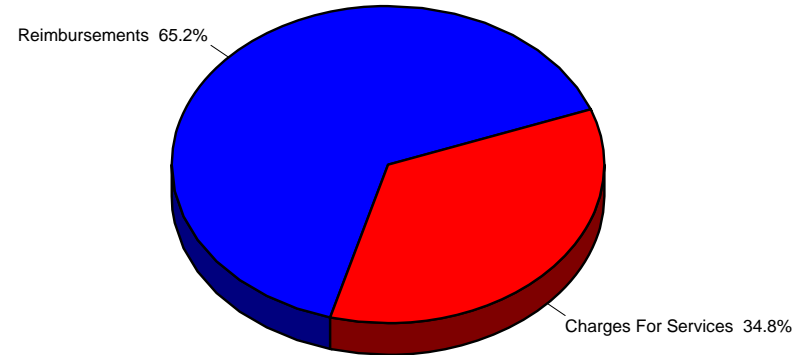
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	<i>Employee Transportation Program</i>	69,273	69,273	0	0	0	0.5	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Provides services to employees willing to choose a rideshare alternative for their commute including administration of the transit subsidy program.</p> <p>Countywide Priority: 3 -- Sustainable and Livable Communities</p> <p>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.</p>								
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

Departmental Structure

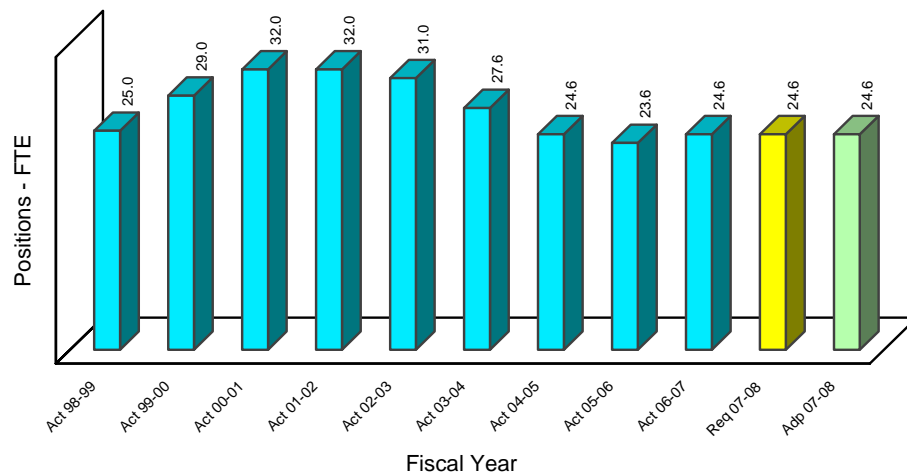
TERRY SCHUTTEN, County Executive



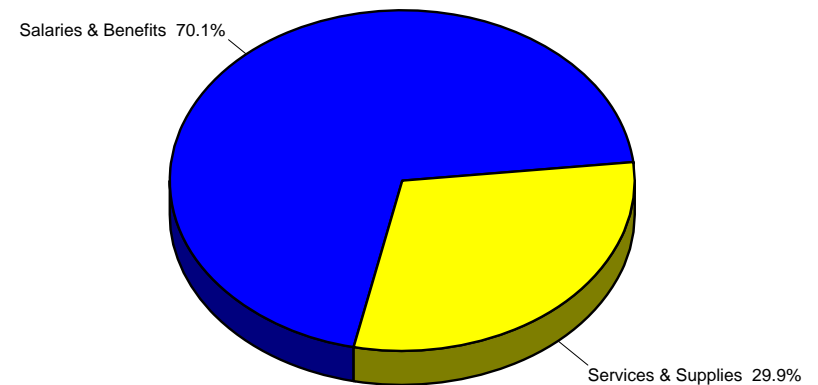
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5730000 County Executive Cabinet

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 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	Adopted 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

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

Countywide Services Agency (CSA)

- The federal government made significant changes to work participation requirements for recipients of Temporary Assistance to Needy Families (TANF). This legislation narrowed the definitions of authorized work-related activity and significantly reduced the state's caseload reduction credit that lowered the work participation targets; therefore, it will be much more difficult to get the minimum fifty percent of parents to meet the work activity requirements. The Department of Human Assistance implemented a major initiative to address this by using performance measures to focus on cases in which clients are not engaged in approved activities. The Department also trained all social workers on overcoming barriers to employment and engaging clients in work activities. The Department

anticipates that this initiative will have a significant impact on improving the work participation rate.

- The Department of Health and Human Services continued with the implementation of the Mental Health Services Act (MHSA), Community Services and Supports component. In June 2006, the State Department of Mental Health approved five programs for implementation that include Transitional Community Opportunities for Recovery and Engagement (TCORE), Older Adult Intensive Services program, Permanent Supportive Housing program, Transcultural Wellness Center, and Wellness and Recovery Center. All five programs are currently in various stages of implementation and all are providing services.
- The Correction Standards Authority directed the Probation Department to reduce Youth Detention Facility (formerly called Juvenile Hall) population levels to that specified in the January 28, 2000, Suitability Plan. As a result, Sacramento County is contracting with Yolo County for 30 additional beds.
- Phase one of the Youth Detention Facility (formerly called Juvenile Hall) expansion project was completed in January of 2007. The expanded facility added 90 new beds, a new intake/release area including walled sally port, new mental health offices and safety and security features.
- The Agricultural Commission/Sealer of Weights and Measures aggressively pursued the eradication of the invasive Japanese Dodder weed which has been found in 80 sites throughout Sacramento County. Initial removal was completed in May and June of 2007 and monitoring will continue through 2008.
- Sacramento County Child Support Services completed migration of their cases to the Statewide Child Support System which will distribute checks to the clients from a centralized state system. Sacramento County still has significant responsibilities to establish paternity for children born out of wedlock, and to establish and enforce child support and medical support court ordered obligations.
- The Primary Health Division of the Department of Health and Human Services implemented the first phase of a comprehensive patient information system by automating all prescription filling tasks, maintenance of pharmacy patient records and prescription label generation.
- Senior and Adult Services within the Department of Health and Human Services established one of the nation's first county-hospital intensive case management partnerships with Kaiser Permanent which will provide sustained services to clients within the Adult Protective Services Division.
- The Nurse Family Partnership program received national recognition for exceeding national outcome benchmarks.

Internal Services Agency (ISA)

- Implemented organizational and cultural changes recommended by the Human Resources Service Delivery review:
 - Consolidated countywide human resources functions into the Department of Personnel Services (DPS) including the transfer of 142.3 positions from other county departments to DPS and the addition of eight new positions.
 - Reorganized DPS into 3 functional divisions:
 - The Department Services Division consisting of five units representing all county departments and handling employee issues specific to the department.
 - The Employee Services Division consisting of Leadership and Organizational Development, Personnel Actions and Employment Services.
 - The Regulatory Services Division consisting of Disability Compliance, Equal Employment Opportunities, Risk Management, Safety, Workers Compensation, Employee Benefits and Employee Health.
- The Department of Personnel Services developed and implemented a 401(a) deferred compensation program for unrepresented management. The County will provide an employer match of up to one percent of the eligible employee's salary as long as the employee is participating in the County's 457(b) Deferred Compensation Plan and investing at least one percent of their salary.
- Personnel Services developed and implemented a Retirement Health Savings Plan to provide tax-free savings during employment that must be used for the payment of premiums and other qualified medical expenses post employment. The County contributes \$25 each pay period for each eligible employee. Employees are not allowed to contribute to the plan. Contributions are invested in International City/County Management Association-Retirement Contribution Vantagepoint Mutual Fund series based on the employee investment option selections.
- The Department of Finance completed the redefined deposit criteria for the Community Reinvestment Act Program. The Program's "Linked Deposit" plan rewards participating banks for their involvement in enhancing financial support to low and moderate income neighborhoods. The deposit criteria were refined to promote more community reinvestment activities in low and moderate income neighborhoods within the County.

- The Department of County Clerk/Recorder implemented changes to marriage license services which involves three stages. The first stage was completed in Fiscal Year 2006-07. Stages two and three will be completed in Fiscal Year 2007-08.
 - Stage one includes development and implementation of an online marriage license appointment calendar.
 - Stage two includes the implementation of an on-line marriage license application process to eliminate duplication of effort. Kiosks will also be available in the office for customers to input license information that can be retrieved by office staff, thereby reducing the application processing time and enhancing customer service.
 - Stage three includes the installation of a server-based marriage license system to utilize in multiple locations with the capability for online marriage license applications. The server-based system will eliminate the possibility of index data corruption.
- Department of Revenue Recovery's (DRR) replacement of its obsolete computer system with a new system known as the Debt Management And Collection System (DMACS) experienced delays that resulted in substantial disruption to project development. In an effort to keep escalating costs under control a fixed price contract was approved by the Board. This change has enabled DRR to better manage project costs, keep the project moving at an accelerated rate, and implement the system in a phased approach consisting of three phases. Phase I is projected to be completed in late summer of 2008. Phase II and Phase III are anticipated to be completed by December 2008.
- Parking Enterprise accomplished the majority of the repairs recommended by the Structural Integrity Study, resulting in the fortification of the downtown public parking structure. Additionally, a separate Structural Integrity Study of the Employee Parking Lot was initiated to assess the facilities physical condition and develop an annual maintenance program.
- Facility Planning, Architecture and Real Estate completed the several construction projects including the new Bradshaw Fleet Maintenance Facility, Phase I of the Juvenile Hall Expansion which consists of three new 30-bed housing units, and the Carmichael Library remodel.
- Facility Planning, Architecture and Real Estate continued major projects requiring design support including the development of the 34 acre site on Bradshaw Road to include:
 - 27 Acres for Sacramento Regional County Sanitation District and the County Sanitation District-1 office building and corporation yard
 - 7 Acres for the new Animal Care Facility

Municipal Services Agency (MSA)

- Accounting and Fiscal Services (AFS) implemented an Internal Enterprise Management Pilot program based on recommendations from the countywide Overhead Audit. AFS reorganized services into three categories: activities essential to retain internally; activities to retain internally due to efficiencies and economy of scale; and activities that can be provided within a department, by AFS, or others. A Customer Council was formed to provide guidance and feedback.
- Reinstatement of approximately \$8.4 million in Proposition 42 funding enabled the Department of Transportation Road Fund to develop additional road maintenance and rehabilitation projects for county roadways.
- Collaborated with other agencies to design a "one-call shopping" center in the form of a countywide 311 call center to enhance customer service and service delivery. Implementation of the 311 call center was placed on hold pending resolution of funding issues.
- Sacramento County Water Agency issued \$380.6 million in revenue bonds to support the Water Agency's Capital Improvement program, including the Freeport Regional Water Project and the Vineyard Surface Water Treatment Plant.
- Continued development streamlining team examination of county processes that support development, including levels of service and timelines. Participants include developers, other external customers, and internal customers. Began implementation of process and service improvements.
- Provided support and training for the four pilot Community Planning Councils in Fair Oaks, Carmichael/Old Foothill Farms, Arden Arcade and Rio Linda/Elverta. These councils replace the Planning Commission, Zoning Administrator and Subdivision Review Committee for these communities and address land use issues and other related topics.
- Received Board of Supervisors' approval of construction contract award for new Animal Care Shelter facility.
- Purchased Mobile Spay Clinic.
- Completed the County-initiated Rezone program pursuant to the conditional certification requirement of State Housing and Community Development. Contracted with consulting firm at the end of the fiscal year to begin the update of the County Housing Element, which is due for adoption in June 2008.
- Conducted a substantial public outreach program for the draft General Plan with ten community meetings in September and October of 2006. The results of these workshops were presented to the Board on October 31, 2006. The preliminary draft plan was produced and presented in November 2006. This information led to the Board of Supervisors forwarding a draft

General Plan to the Department of Environmental Review and Assessment (DERA) in the spring of 2007.

- Initiated a Request for Proposal for the Jackson Corridor Visioning Plan as follow-through to the draft General Plan. Explored how to approach a study of the Grantline East urban study area.
- Continued progress by a City/County consultant on an open space program related to the larger Natomas Joint Vision project. Many meetings were held with wildlife regulatory agencies on habitat issues and related projects including Sacramento Area Flood Control Agency (SAFCA) levee improvements and the Airport Master Plan.
- Completed the draft American River Parkway Plan including presentations to many committees, councils, and boards leading to endorsement of the draft by the Board of Supervisors followed by submittal to DERA for environmental documentation.
- Completed technical studies on the South Sacramento Habitat Conservation Plan and made significant progress on the drafting and vetting of chapters in the plan. Integration of 404 Wetlands' permits was also addressed.
- Used funds from the Swainson's Hawk Mitigation Fund and Water Agency for purchase by the Nature Conservancy of the "Stokes' Vineyard" site.
- Implemented placing new planning documents into the FileNet system that provides for electronic filing system of new planning entitlement documents.
- Made significant progress on the North Watt Corridor Plan including Existing Conditions Analysis, Economic Development Strategy, and Storefront Workshops with the community.
- Acquired a 1.0 acre parcel, known as the "Oat Hill" parcel, above the Effie Yeaw Nature Center, in an effort to maintain the naturalistic setting immediately adjacent to the nature center.
- Municipal Services Agency launched a leadership program to mentor future leaders. Department Directors shared their insights and experiences with participants through group discussion, book reports and 360 evaluations.
- The Department of Waste Management and Recycling implemented a Wood and Green Waste Diversion program for materials delivered to the North Area Recovery Station (NARS) either from the County's residential curbside green waste program or by NARS customers. These materials are processed onsite by a contractor and hauled to their co-generation power facilities (bio-mass plants) for use as fuel in the plants' boilers, which, in turn, is used to generate electricity. The estimated cost avoidance to the Solid Waste Enterprise Fund is approximately \$106,000 per month or

\$1,272,000 per year. This translates to approximately \$0.70 per household per month for approximately 152,000 households serviced by department.

SIGNIFICANT CHANGES FOR 2007-08:

Countywide Services Agency (CSA)

- The Department of Human Assistance will continue to focus efforts on implementing new work participation requirements for TANF recipients. The Department is working with the Disability Advisory Commission to improve assessment and referral efforts of disabled clients who volunteer to participate in Welfare to Work (WTW). A pilot project at one of the larger bureaus will be implemented to split WTW intake and assessment from the benefits issuance process. This will allow workers and clients to focus more attention on employability and employment planning. Success will be measured based on improvements in work participation hours and successful employment. Based on the outcome of the pilot, the Department will determine whether to replicate the pilot throughout the department.
- The Department of Compliance will transfer to the Internal Services Agency. Due to expanded responsibilities, the Department's functions are more appropriate under this Agency.
- The Department of Health and Human Services will continue with implementation of the MHSA remaining components. Initial planning efforts will focus on the Workforce Education and Training component as funding is currently available. There will likely be concurrent planning efforts on the remaining components depending on the final release of guidelines and funding by the State Department of Mental Health.
- The Probation Department is preparing to receive a significant number of youthful offenders currently committed to the California Division of Juvenile Facilities (DJF). This transfer is part of the Governor's Juvenile Justice Realignment plan that seeks to relieve DJF of the responsibility for incarceration, treatment and parole supervision of all but the most serious and violent young offenders.
- Construction on phase two of the Youth Detention Facility (YDF) expansion project, which began in April of 2006, is scheduled to be completed in August of 2007 and includes new administration offices, a public service area, training rooms and an addition to the warehouse. Phase three and four of the YDF expansion project is scheduled to begin in September of 2007 and August of 2007 respectively. Phase three is scheduled for completion in December of 2010 and will include classroom additions, renovation of existing dayrooms, kitchen remodel and expansion, medical clinic

expansion, and remodels of the laundry facility and gymnasium. Phase four is estimated to be completed in August of 2008 and will add 120 new beds (four 30-bed pods).

- The Department of Health and Human Services will be implementing an Interactive Voice Recording telephone system for patient prescription refill orders.
- Team Decision Making within Child Protective Services will be fully implemented across the Division for all foster child placement disruptions and family reunification planning. Child Protective Services will also develop a Kinship Support Services program offering a variety of supportive services to kin caregivers and the children in their care.

Internal Services Agency (ISA)

- Per County Ordinance, effective September 21, 2007, the functions of the Department of Compliance will be transferred from the Countywide Services Agency to the Internal Services Agency (ISA) and the Office of Agency Administration will be established within ISA. The position of Director of Compliance will be reallocated to the class of Deputy Agency Administrator. In addition to the day-to-day oversight of Agency operations, the Deputy Agency Administrator will manage the activities of the Office of Compliance.
- The Department of Finance will complete a fee review for Tax Collection and Licensing fee changes with corresponding changes to forms, web sites and processes once Board approval is obtained.
- The Department of County Clerk/Recorder will continue development of countywide Records Retention and Management Program (RRAMP). A general first policy was approved by the Board in 2007. The department will continue to collaborate with all county departments to develop easy-to-use procedures.
- The Department of Personnel Services' Benefits' office will implement several changes to the County Health Plans. The Blue Cross health plan options have been eliminated and other health plans consolidated. New options include two high deductible plans coupled with health savings accounts. Employees can opt to choose the high deductible health plans with reduced premiums and be able to contribute to a health savings account which can be used to pay for medical and prescription costs attributed to the deductible amounts of the health plan.
- The Department of Revenue Recovery is working with the District Attorney's office to transfer the billing and collection process of the Bad Check Unit. There is ongoing discussion and planning between departments to transfer program knowledge, develop procedures, and determine the most efficient way to handle data conversion.

- Parking Enterprise will replace the ramp providing access from the Public Parking Lot to the Administration Building and the location of the disabled parking spaces will be relocated to meet Americans with Disabilities Act accommodations.
- General Services will install and implement the M5 Fleet Focus System, a new fleet management system, with a web-based fleet management capability and an on-line pool vehicle reservation capability. The new system offers the opportunity to convert several manual tasks to electronic, uses bar-code scanning for labor and inventory tracking, and allows customers intranet access to repair information and car rentals.
- General Services will begin installation and implementation of the Fuel Focus Radio Frequency Identification Fueling System. This system will facilitate immediate identification and authorization at the fuel pumps, and improve data capture for billing purposes.
- Facility Planning, Architecture and Real Estate will lead the process to develop countywide greenhouse gas or climate change policies.
- Facility Planning, Architecture and Real Estate will manage new and ongoing design projects including Energy Conservation Retrofit Projects.
- Facility Planning, Architecture and Real Estate will acquire approximately 135 properties with over 40 full acquisitions and coordinating relocation benefits of residential tenants/owners for the Hazel Avenue Widening Project.

Municipal Services Agency (MSA)

- Complete construction of multiple Kiefer Landfill entrance improvements, a new scalehouse, a truck wheel wash system, stormwater collection and treatment improvements, landscape improvements, and pavement repairs and expansion for recycling activities as well as a facility for the receipt of antifreeze, batteries, oil, paint and other landfill disposal prohibited universal waste anticipated to be operational by January 2008. Additionally, related improvements for 2007-08 include construction of a customer rest area and site interpretive center. These collective improvements will significantly advance customer service and environmental stewardship.
- Department of Neighborhood Services will open Community Service Centers in the Fair Oaks/Orangevale, Arden Arcade and South Sacramento communities. The centers will offer residents a more convenient location for plan check, building permit review and approval, code enforcement, traffic investigation, information concerning planning and transportation issues, birth certificates, marriage licenses and ceremonies, and vital document recording.
- With the anticipated release of \$11.7 million of Tobacco Litigation funding, the Department of Transportation Road Fund will be able to enhance its Curb, Gutter and Sidewalk Project scheduled to begin construction in the

- Adoption of the Mineral Resources General Plan amendments expected early in the fiscal year.
- Conclude an update of the County Housing Element by June 2008 including a public outreach program.
- Anticipate construction startup on the new Animal Care Shelter facility.
- Request Veterinarian classification to replace contracting veterinarian services.
- Implement on-line pet licensing.
- Work toward the implementation of 3-1-1 program with Consolidated Utility Billing providing the customer contact service center in conjunction with the Office of Communication and Information Technology providing the hardware/software support.
- Continue the Municipal Services Agency Leadership Program. Participants will have the opportunity to increase their leadership skills by engaging in group discussions and gathering ideas to apply in the work place. Agency Directors will mentor participants and act as a resource for feedback and problem resolution.
- Implement Web Technology via Accela which will allow customers to fulfill many of their Permit Application and Inspection needs via a Website.

STAFFING LEVEL CHANGES FOR 2007-08:

- The following position was deleted to eliminate the average annual savings requirement: 1.0 Office Specialist, Confidential LT
- The following position was added to the Countywide Services Agency: 1.0 Senior Administrative Analyst
- The following position was added to the Internal Services Agency: 1.0 Deputy Agency Administrator - ISA

2007-08 PROGRAM INFORMATION

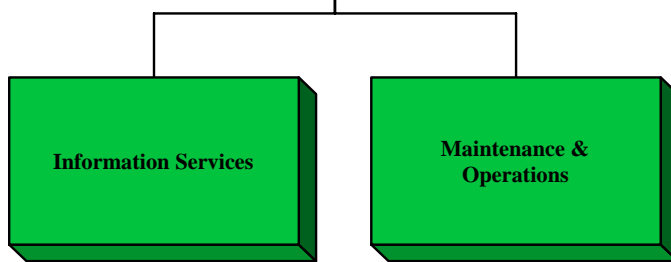
Budget Unit: 5730000 County Executive Cabinet

Agency: General Government/Admin.

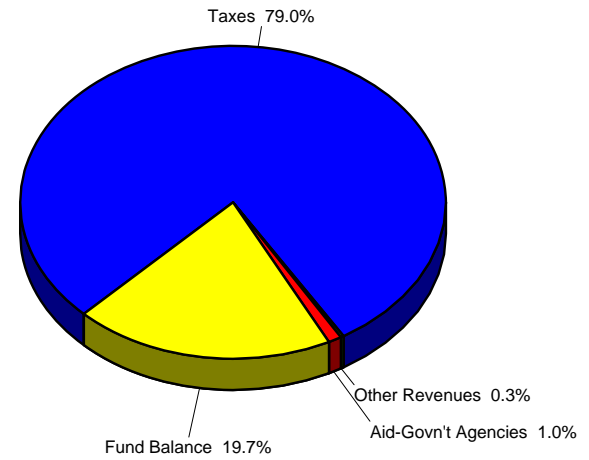
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-A	<i>Countywide Admin & Budget-ISA</i>	1,078,438	727,666	350,769	3	0	5.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program 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

Departmental Structure

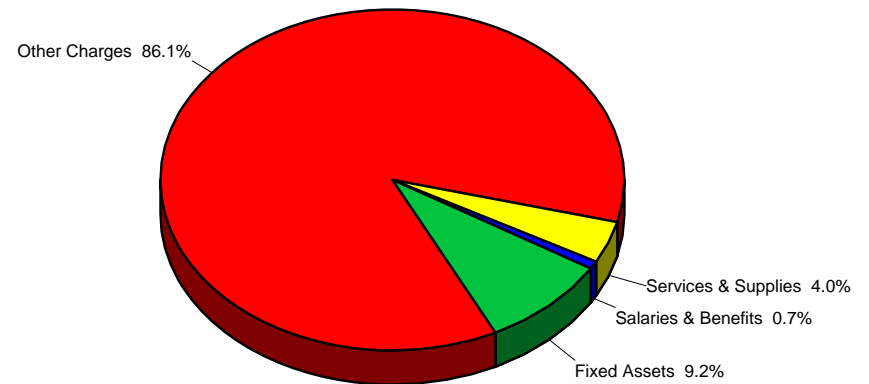
ANNE MARIE GOLD, Director



Financing Sources



Financing Uses



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

UNIT: 6310000 County Library
DEPARTMENT HEAD: ANNE MARIE GOLD
CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Library Services
FUND: LIBRARY

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

- The Sacramento Public Library Authority (SPLA) provides all public library services in Sacramento County, except the City of Folsom. The County and City of Sacramento established the SPLA as a Joint Powers Authority (JPA) in 1993. The governing board is a 14 member body consisting of five members of the County Board of Supervisors, five members of the Sacramento City Council, one member each representing the cities of Citrus Heights, Elk Grove and Rancho Cordova, with the remaining member shared by the cities of Galt and Isleton. Funding is provided primarily by a dedicated property tax source collected by the County and managed through Fund 11 for Library service. A variety of revenue sources received directly by the Library Authority supplement the property tax funding.
- The County Library budget unit provides funding for the provision of services to all areas of the County not covered directly by the City of Sacramento library service area and the City of Folsom Library.

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

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

MISSION:

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

SIGNIFICANT DEVELOPMENTS FOR 2006-07:

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

SIGNIFICANT CHANGES FOR 2007-08:

- Increase the Library Materials budget to \$1,500,000, a 21.0 percent increase.
- Increase service hours system-wide by 90 hours weekly; a 10.0 percent increase.
- Add 7.5 additional Library positions to support the increase in service hours.
- Completion of the 20-year Facility Master Plan by January 2008. The plan includes significant community and professional input and will yield important service standards and identify facility renovation, expansion and construction needs.
- Planning continues for the replacement of the current Rio Linda/Elverta and Orangevale libraries. Funding has been secured to replace the Elk Grove Library. Three new libraries are funded within the City of Sacramento.

- The remodeled and expanded Carmichael Library will be reopened in September 2007, providing 20,000 square feet of service space and will be open 43 hours per week.
- Receipt of additional funds from local sources to expand technology and programs at the Sylvan Oaks Library (\$150,000 - City of Citrus Heights).

FUND BALANCE CHANGE FOR 2007-08:

Fund balance increased by \$906,858 due to higher property tax revenue collections.

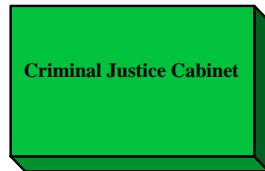
2007-08 PROGRAM INFORMATION

Budget Unit: 6310000 County Library

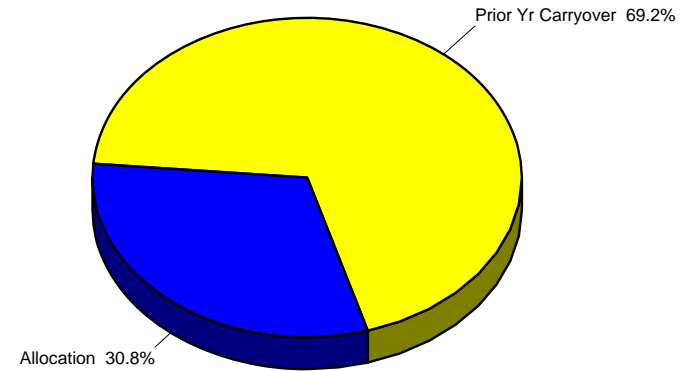
Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: 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
FUNDED Total:		26,925,257	0	21,625,101	5,300,156	0	0.0	0
Funded Grand Total:		26,925,257	0	21,625,101	5,300,156	0	0.0	0

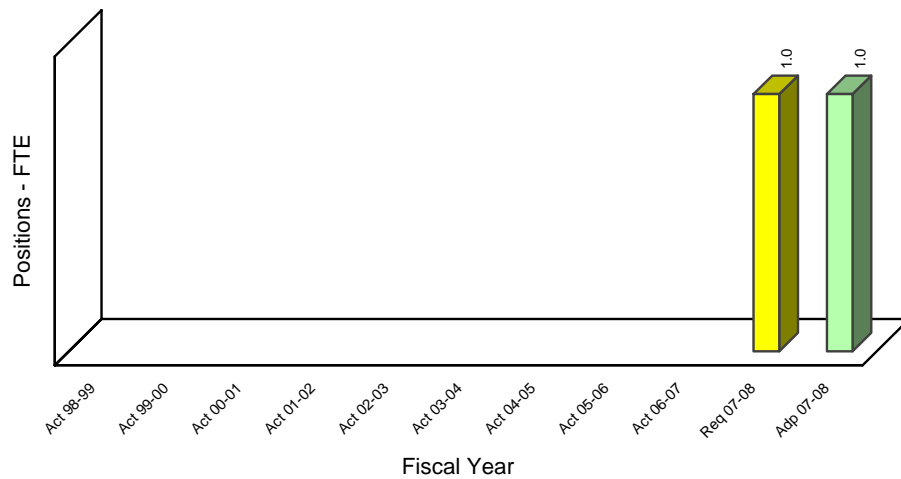
Departmental Structure



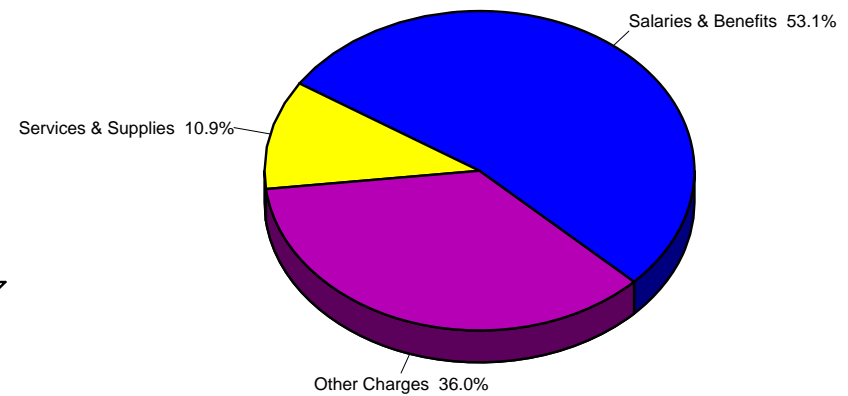
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5750000 Criminal Justice Cabinet

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

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- A review of the Criminal Justice Cabinet was conducted by an independent group of legal experts provided by California's Administrative Office of the Courts. The very thorough and complete review concluded that the Cabinet should continue to exist but recommended several proposed improvements. The Cabinet is continuing to review and implement recommendations from the review.

SIGNIFICANT CHANGES FOR 2007-08:

- The Criminal Justice Cabinet funded a Principal Administrative Analyst position to provide full time staffing for the Cabinet and its committees. The action implements one of the recommendations included in the Cabinet review.
- The Criminal Justice Cabinet received an allocation of \$91,879 to provide Seed money for effective and innovative programs within the criminal justice arena.
- The Criminal Justice Cabinet added the Assistant Presiding Judge as a member to insure judicial longevity and a historical knowledge perspective for judicial members.
- The Criminal Justice Cabinet created a Justice Partners Efficiency Committee to serve as a working group to develop proposals that would increase criminal justice efficiencies.

STAFFING LEVEL CHANGES FOR 2007-08:

- The following 1.0 position was added to the Criminal Justice Cabinet as follows: 1.0 Principal Administrative Analyst to provide full time staff support to the Criminal Justice Cabinet and its committees.

2007-08 PROGRAM INFORMATION

Budget Unit: 5750000 Criminal Justice Cabinet

Agency: General Government/Admin.

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

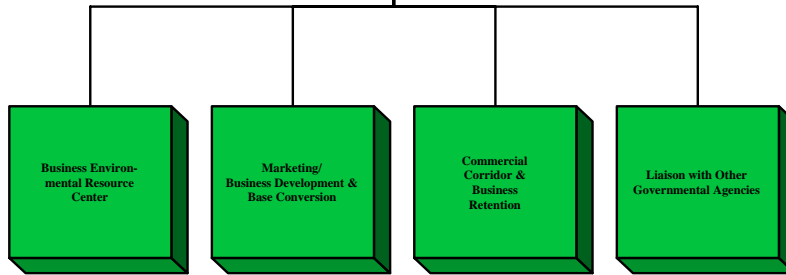
DISCRETIONARY Total: 0 0 0 0 0 1.0 0

CEO RECOMMENDED ADDITIONAL REQUESTS Total: 0 0 0 0 0 1.0 0

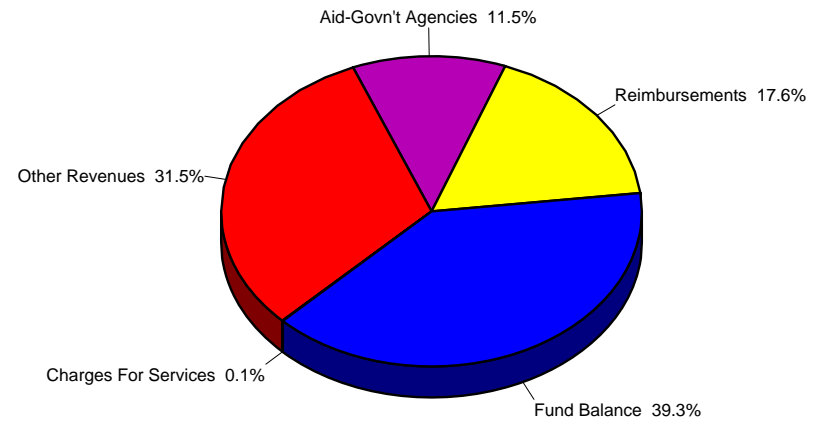
Funded Grand Total: 298,488 0 0 206,609 91,879 1.0 0

Departmental Structure

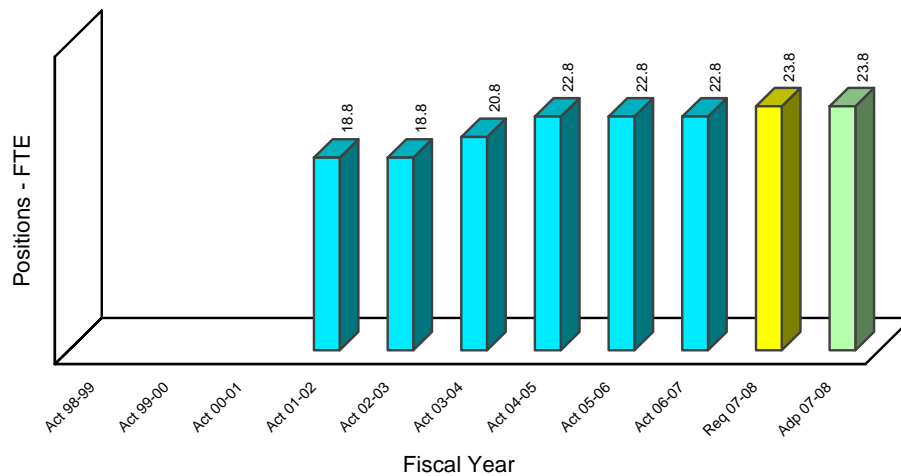
ROBERT LEONARD, Interim Director



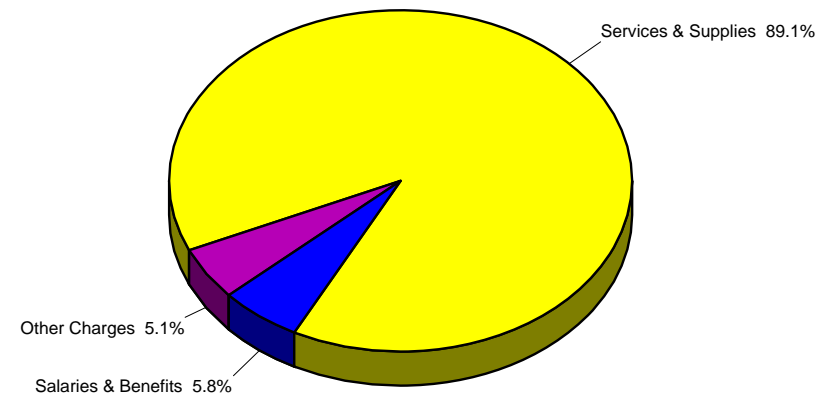
Financing Sources



Staffing Trend



Financing Uses



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

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

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Promotion
 FUND: ECONOMIC DEVELOPMENT

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	Adopted 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	31,442,410
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	772,543
Interfund Reimb	-1,391,565	-2,062,920	-2,184,170	-1,765,210	-1,216,501
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

PROGRAM DESCRIPTION:

- The Department of Economic Development and Intergovernmental Affairs is established as a Special Revenue Fund. The department engages in general economic development and job creation programs, including: business development, retention and attraction; involvement with regional and local partnerships and programs; promotion of sports, tourism and the arts; commercial corridor revitalization; and attraction of key regional sales tax producers. The General Fund supports these ongoing core general economic development and intergovernmental affairs activities with a transfer of funds from the General Fund. This General Fund support is for countywide and unincorporated area specific activities that are not a part of the Mather Field and McClellan Park reuse programs or the Business Environmental Resource Center (BERC). General economic development activities have resulted in increased General Fund revenue, including sales and property tax from projects within the major commercial corridors, and increased job growth.
- The Department is also responsible for the administration of the County's Economic Development Special Projects fund, which was established by the Board of Supervisors during the Fiscal Year 2005-06 Final Budget Hearings. This fund provides financial assistance to county departments, other quasi-governmental entities, and other public and private interests to support economic development projects as approved by the Board of Supervisors. The Special Projects fund is supported by an annual transfer of \$1,500,000 from the General Fund providing the Board of Supervisors with \$1,500,000 for new projects each Fiscal Year. This allocation is separate and distinct from the transfer described in the previous paragraph, and is not available for the Department's ongoing core general economic development and intergovernmental affairs activities.
- The Department also includes the Mather Field and McClellan Park reuse programs and the Business Environmental Resource Center (BERC) program. The Mather Field and McClellan Park reuse programs are self funded with grants and proceeds generated from sale or lease of former military base assets. Enterprise cost sharing agreements and state/federal funding assistance are the primary sources of funding for the BERC program. Activities in these three programs have resulted in tax revenues and increased job growth.

MISSION:

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

GOALS:

- Continuously support economic growth and prosperity in a changing region through cooperative relationships with local community groups, private businesses and other governmental agencies.
- Continue the successful reuse activities of Mather and McClellan.
- Continue to provide environmental assistance to hundreds of businesses.
- Revitalize the County's Commercial Corridors.
- Promote tourism, the Arts and amateur sports development in the County.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- General Economic Development:
 - Worked closely with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Business Association and Stockton Boulevard Merchants Association as board members and advisors.
 - Participated in Community Service Teams located in Arden-Arcade, Carmichael, North Highlands, Orangevale-Fair Oaks and South Sacramento.
 - Jointly led the Sacramento Training and Response Team (START).
 - Participated as a member of the Workforce Investment Board.
 - Participated in and supported the Arden-Arcade Business Council and its annual Business Walk.
 - Expedited the expansion/relocation of two automobile dealerships, and began a third.
 - Led efforts to create a Special Planning Area and Streetscape Master Plan for west Auburn Boulevard.
 - Provided oversight for the Board's newly-created Economic Development Special Projects Fund.
 - Developed Economic Development Element for county's General Plan.
- Economic Redevelopment of former Air Force Bases into Job Producing Commercial Centers
 - Mather:
 - Oversaw planning, design and construction of roadway, utility and landscape improvements.

- Supported marketing of Economic Development Conveyance (EDC) property in the Mather Commerce Center for private sector development and job creation.
- Oversaw South Mather development and ecological resources planning efforts and environmental coordination with stakeholders and regulatory agencies.
- McClellan:
 - Updated a portion of the McClellan Investment Strategy enabling immediate blight-removal and building-demolition projects to proceed.
 - Continued to oversee removal of environmental contamination and replacement of the sanitary sewer system to ensure CSD-1 acceptance of the system.
 - Executed an Environmental Services Cooperative Agreement with the Air Force to expedite property transfer and environmental cleanup ahead of Air Force schedules using privatized remediation. This \$11.2 million dollar project will serve as a model for future land transfers at McClellan and other reuse bases throughout the country.
 - Upgraded and installed various lighting, power, and security systems associated with the McClellan airfield as a result of increased airfield activity.
 - Assisted in the radiological clearance of buildings to enable leasing and redevelopment to continue.
 - Assisted the Aerospace Museum of California in obtaining necessary funding to enable its successful opening at McClellan in spring 2007.
 - Executed an agreement with McClellan Business Park (MBP) requiring MBP to provide a \$4.3 million dollar match to a US Department of Commerce grant for critical infrastructure improvements in South McClellan which is experiencing a significant increase in leasing and industrial activity.
 - Assisted the Joint Power Authority with the opening of their training facility (the Tactical Village) used by first responders from Northern California including the California Highway Patrol, the Army Reserve, city and county law enforcement, and various fire agencies.
- BERCC:
 - Coordinated and cosponsored the 12th Annual Pollution Prevention Awards, adding new partnerships and sponsorships.
 - Integrated the Green Business Program and Pollution Prevention Awards program into a new synergistic, comprehensive business recognition tool called Sacramento Sustainable Business.

- Increased participation in food safety and certification training and exam administration program.
- Updated and maintained the Sacramento Area Stormwater Industrial Outreach database project in order to inform Sacramento area businesses on how to prevent stormwater pollution.
- Worked with the Department of Water Resources on a countywide policy on integrated pest management principles.
- Provided presentations and media interviews, and coordinated media kick off conference for the Food Safety Green Yellow and Red Placard Program. Conducted outreach to chambers of commerce, ethnic associations, cities, media outlets and other interested parties.
- Added the Sacramento County Airport System to the BERCC Steering Committee.
- Intergovernmental Affairs:
 - Expanded outreach and coordination efforts with joint powers agencies, community groups, cities, and special districts.
 - Participated in the change of governance structure for the Sacramento Public Library.
 - Participated in efforts to change the governance structure of the Human Rights/Fair Housing Commission.

SIGNIFICANT CHANGES FOR 2007-08:

- General Economic Development:
 - Continue oversight of the under-grounding of utilities on Fulton Avenue.
 - Work with County Planning staff to develop and implement commercial corridor programs for Fair Oaks Boulevard, Florin Road and north Watt Avenue.
 - Participate in completion of Florin Towne Centre, formerly the Florin Mall site.
 - Implement the Metro Chamber Biz Pulse project for region wide business information tracking supporting business retention and expansion efforts.
 - Identify projects that qualify for Economic Development Special Projects funding to promote job attraction, retention and expansion. For Fiscal Year 2007-08, the amount available has been reduced from \$1.5 million to \$1,031,291.00.
 - Work with Special Projects Fund recipients to broaden and increase funding contributions from other sources.

- Attract new retailers to the County to provide additional goods and services and compliment existing commercial districts and neighborhoods.
- Economic Redevelopment of former Air Force Bases into Job Producing Commercial Business Parks and Other Uses

Mather:

- Market and sell property for private sector development and job creation.
- Continue planning, design and construction of roadway, utility and landscape improvements to further the economic redevelopment properties conveyed to private developers.
- Facilitate development projects and ecological resources management plans for South Mather properties.

McClellan:

- Facilitate the transfer of buildings and parcels from the Air Force to McClellan Business Park (MBP), increasing the number of jobs at McClellan and enhancing the overall economic vitality of the Sacramento region.
- Negotiate and execute additional Environmental Services Cooperative Agreements with the Air Force to expedite land transfer and privatized environmental cleanup for remaining parcels at McClellan.
- Update the McClellan Investment Strategy guiding the long-term Tax Increment and Sale Proceeds investment into the North Highlands community consistent with the various North Highlands planning and economic studies.
- Continue to operate the McClellan airfield as a public airfield with the assistance of the Department of Airports.
- Create a long-term financing mechanism (Community Service Area – CSA12) supporting McClellan’s long-term public airfield operations and maintenance.
- Complete design and begin construction of critical infrastructure improvements in South McClellan using funds from the US Department of Commerce grant and MBP Agreement. Coordinate with numerous stakeholders including the City of Sacramento, Regional Transit, the Governor’s Office of Emergency Services, and the Joint Powers Authority.
- Work with McClellan Business Park and County Department of Transportation to obtain California Public Utilities Commission funding for McClellan railroad crossing improvements.

- Coordinate and participate in Good Neighbor Policy meetings regarding airfield use and noise issues with communities surrounding McClellan.
- Continue participating in local community groups, advisory boards, and national discussions focusing on the economic impacts of base closure, delayed reuse, and promoting the redevelopment of McClellan.

- BERC:

- Coordinate and cosponsor the 1st Annual Sacramento Sustainable Business Awards.
- Continue updating and maintaining the Sacramento Area Stormwater Industrial Outreach database project.
- Work with the Department of Water Resources to implement a countywide policy on integrated pest management principles.
- Partner with the California Air Resources Board (CARB) and Sacramento Metropolitan Air Quality Management District (SMAQMD) to assist gasoline dispensing facility owners and operators with permitting process and equipment upgrades required by April 1, 2009.
- Increase collaboration with Business Information Centers (BICs) and conduct workshops at their locations.
- Recruit additional agencies to join Steering Committee and financially support BERC.

- Intergovernmental Affairs:

- Work with City of Sacramento to develop a facility needs study to assist in relocating the Sacramento Archives and Museum Collection Center.
- Work with the County Clerk/Recorder on legislative options for use of related fees to support the Sacramento Archives and Museum Collection Center.
- Participate in multi-jurisdictional team to change the resource allocation methodology for the Sacramento Public Library.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

A one time reduction of \$548,709 from the annual \$1,500,000 transfer to the Economic Development Special Projects fund was approved by the Board of Supervisors during Final Budget Hearings. The \$548,709 was returned to the General Fund for reallocation to other programs. The recommended Final Budget included an additional \$553,691 reduction in Special Projects funding which was reallocated to other General Fund purposes. The result of these actions, coupled with uncommitted funds remaining from the prior year, will provide \$1,031,291 for new projects in Fiscal Year 2007-08.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Accounting Technician Conf	1.0
Principal Civil Engineer	1.0
Principal Planner	<u>1.0</u>
Total	3.0

Deleted Positions:

Accounting Technician	1.0
Business Citizen Assistance Officer	1.0
Senior Planner	<u>1.0</u>
Total	3.0

- The following 1.0 position was deleted from Department of Regional Parks and added for Mather as follows: 1.0 Sr. Office Assistant.

FUND BALANCE CHANGES FOR 2007-08:

Fund Balance decreased from Fiscal Year 2006-07 to Fiscal Year 2007-08 by \$79,902, less than one-half percent, due to less revenue than anticipated.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created or recruited	1,658	1,500	1,683	--
	Number of new businesses attracted with economic development assistance/incentives	60	50	64	--
2. Business community educated on how to comply with regulations	Number of fact sheets/compliance tools developed	22	20	127	--
	Number of seminars posted	53	25	42	--
	Number of brochures and mailings distributed	36,290	40,000	39,570	--
	Number of attendees at seminars	2,021	1,000	927	--
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of businesses assisted/interacted with	1,631	1,500	1,578	--
	Number of policy issues reviewed and commented	30	30	92	--
Figures for Strategic Objectives 4-6 are reported on the County's fiscal year basis.			Fiscal Year 2006-07	Fiscal Year 2006-07	Fiscal Year 2007-08
4. Promote employment and self-sufficiency through the job market.	New and Existing Business licenses	--	5.0% annual increase	4.0% annual increase	5.0% annual increase
	Median Household Income in Sacramento County	--	Total increase of 10.0% between 2004 and 2008	6.9% increase through 2006 * 2006: \$53,106 2005: \$51,793 2004: \$49,632	Total increase of 10.0% between 2004 and 2008
	Job Growth - 15 largest counties	--	Meet or exceed 5 and 10 year averages (2010) [State 5 year average from 2001-2005: 0.26%]	1.0% increase * in Sacramento County 5 year average from 2001-2005	Meet or exceed 5 and 10 year averages (2010)
5. Achieve continual business growth in the unincorporated area, particularly among businesses that generate tax revenue for the County.	Taxes on Business Assets (non- Real-Estate) - adjusted	--	2.0% annual increase on assessed value (AV) of business assets	1.21% increase (AV in 2005 \$63,032,098)	2.0% annual increase on AV of business assets
	Sales tax growth	--	Meet/exceed 5 year state average	\$126 per capita in Sacramento County	Meet/exceed 5 year state average
6. Achieve a high degree of recipient and user satisfaction with the quality, timeliness of response, and coordination of County economic development and employment services.	Customer Satisfaction: economic development and employment services	--	Increase	76.0%	Increase

* multiyear measure, but projections on schedule

2007-08 PROGRAM INFORMATION

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

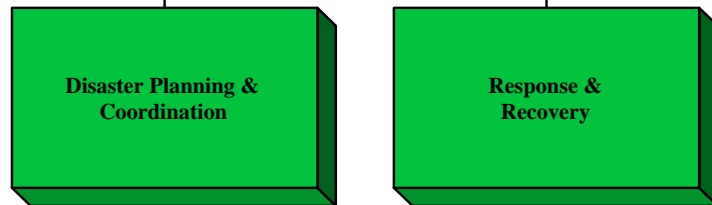
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-FLEXIBLE						
003	<i>McClellan</i>	20,646,347	3,644,465	15,431,804	1,570,078	0	6.0	0
Strategic Objective: EG1- Economic Growth								
Program Description: 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	<i>BERC</i>	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	<i>Mather</i>	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-FLEXIBLE 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>	2,474,508	946,309	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:		6,031,105	4,395,680	299,031	1,336,394	0	4.0	0
FUNDED Total:		43,953,294	8,190,214	18,701,256	17,061,824	0	23.8	0

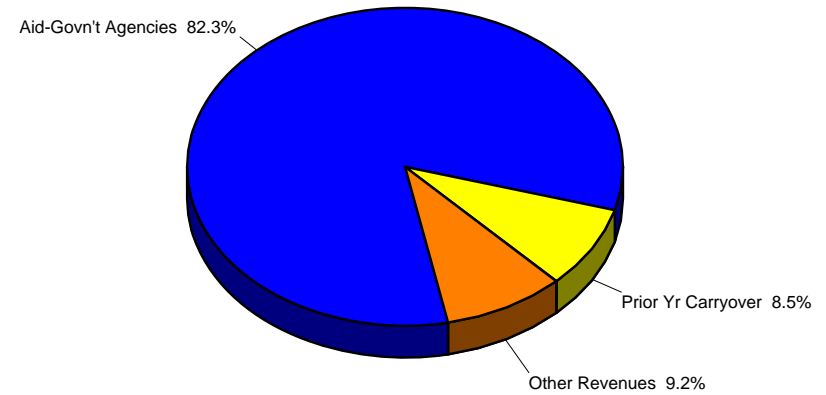
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL BUDGET HEARINGS	Program Type: DISCRETIONARY						
<i>AR 001-B Economic Development Special Projects Fund</i>	-548,709	-548,709	0	0	0	0.0	0
Strategic 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							
DISCRETIONARY Total:	-548,709	-548,709	0	0	0	0.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:	-548,709	-548,709	0	0	0	0.0	0
Funded Grand Total:	43,404,585	7,641,505	18,701,256	17,061,824	0	23.8	0

Departmental Structure

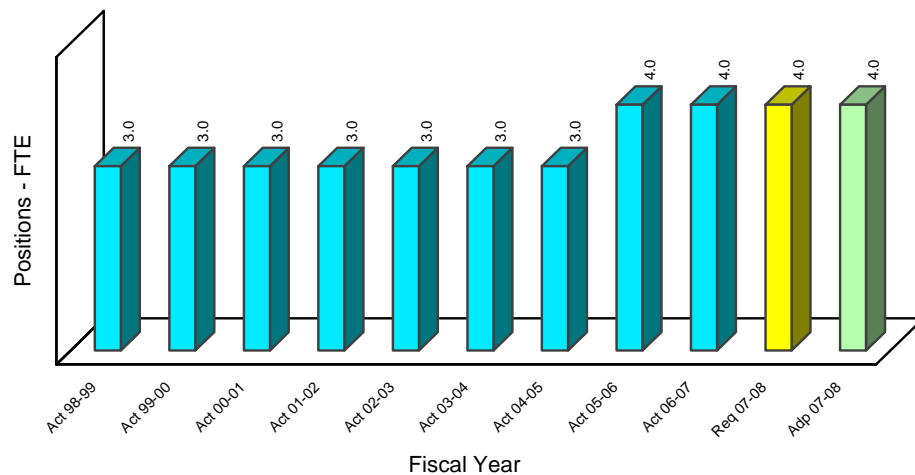
CHIEF RICK MARTINEZ, Coordinator



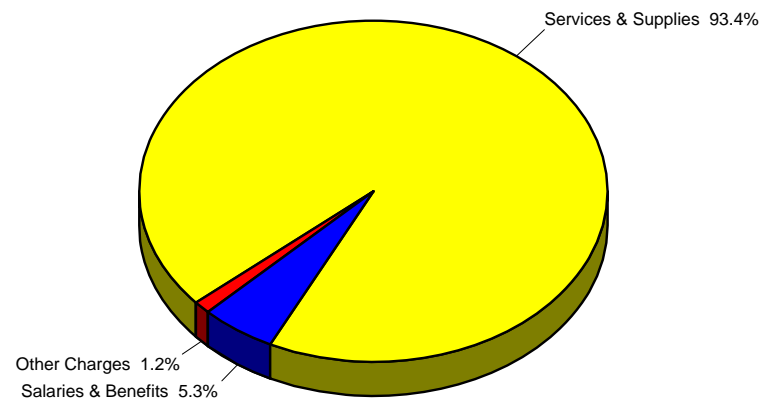
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7090000 Emergency Operations
DEPARTMENT HEAD: CHIEF RICK MARTINEZ

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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	1,342,072
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	6,287,445
Intrafund Reimb	0	9,155	0	0	0
NET TOTAL	3,731,600	5,313,097	9,307,212	6,384,118	6,287,445
Prior Yr Carryover	208,075	75,114	75,114	538,739	538,739
Revenues	3,560,005	5,458,058	8,780,854	5,550,952	5,790,602
NET COST	-36,480	-220,075	451,244	294,427	-41,896
Positions	4.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County. Responsible for operational area coordination and administration/oversight of Homeland Security Grants.

MISSION:

To provide for the development of Sacramento’s Emergency Response Plan and for the coordination of that plan with the county’s emergency response organization and other local, state, and federal agencies in order to mitigate, prepare for, respond to, and recover from the effects of a natural or technological disaster. To provide for coordination of Operational Area (OA) resources, information, and priorities among local governments within the County and between local governments and the state.

GOALS:

- Ensure integrated response to disasters by using the Standardized Emergency Management Systems (SEMS) and the National Incident Management System (NIMS), developing response capabilities, maintaining and improving the county’s Emergency Operations Center (EOC), providing for immediate and sustained response operations, and enabling a smooth transition into long-term recovery.
- Provide for timely, effective, efficient and coordinated government response to potential and/or actual emergencies and disasters.
- Ensure that emergency managers, county staff, and the affected public receive comprehensive and relevant skill development through training and exercises in emergency management and public awareness programs.
- Integrate hazard identification, risk assessment, and prevention into a comprehensive approach to hazard mitigation.

- Ensure enhanced local government capability to respond to terrorism events by coordinating the acquisition, distribution and oversight of federal Homeland Security grants.
- Conduct exercises in emergency management, public awareness programs, and professional job-specific training.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- **Emergency Operations Center (EOC):** The County's new EOC opened in January 2007 at the Sacramento Regional Emergency Management and Homeland Security Training Center located on the former McClellan Air Force Base. The Emergency Operations Office relocated to the new training center in November 2006.
- **Evacuation Planning:** The Board approved funding to begin the evacuation planning process and authorized the Office to execute a contract. A Transportation committee was established to coordinate transit resources for emergencies and the agreements with Regional Transit and Paratransit were updated for emergency use of busses.
- **Regional Evacuation Planning:** Sacramento County is participating with other counties, the State Office of Emergency Services and other State agencies to develop a regional evacuation support plan.
- **Special Needs Populations Planning:** A Vulnerable Populations Advisory Group was established to advise and assist the County on evacuation and sheltering of special needs populations. A Community Forum for special needs service providers was held to obtain input for evacuation planning.
- **Care & Shelter Planning:** A multi-agency Care & Shelter Committee is working to update and expand shelter capacity in the County.
- **Delta Flood Planning:** Sacramento County approved an agreement between the five counties with jurisdiction in the Delta to plan for more effective response during flood events in the Delta. This planning effort also includes state and federal agencies and the Delta Planning Commission.
- **National Incident Management System (NIMS):** Presidential Directive 5 required the phased implementation of NIMS. Required training for Fiscal Year 2006-07 included final completion of the basic four classes for all emergency responders, department operations center and emergency operations center staff, and the completion of National Response Plan training for management staff involved in emergency response. Also required for this year was an equipment inventory for the operational area and completion of NIMSCAST 07, a metrics database measuring NIMS compliance.

- **Homeland Security Grants:** The federal government through the Office of Homeland Security provided five grants, three to law enforcement for terrorism prevention, threat assessment and buffer zone protection, one for medical response preparedness, and one focused on general preparedness and capability enhancement open to all disciplines involved in emergency response and management. The Emergency Operations Office coordinated the grant application for the Operational Area, provides oversight, grant administration, reimbursement distribution and audit support for sub-recipients and ensures compliance with grant requirements.

SIGNIFICANT CHANGES FOR 2007-08:

- **Special Needs Planning:** Sacramento County was chosen by the California Department of Social Services as one of eleven counties in California to pilot the development of a People with Disabilities and the Elderly Annex to the Mass Care & Shelter Plan.
- **Homeland Security Grants:** Additional grants are anticipated to be forthcoming from the federal government in this fiscal year for first responders and the general emergency management community. Where possible, the Emergency Operations Office plans to request funding to accomplish emergency planning projects.
- **National Incident Management System (NIMS):** Additional requirements from the federal government are anticipated this year to maintain NIMS compliance.
- **Emergency Operations Coordinator:** A new Emergency Operations Coordinator will start in September. Rick Martinez will stay on as the Chief of the Emergency Operations Office.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes \$65,000 to fund operating costs of the Emergency Operations Center.
- Includes \$379,300 in additional revenue to complete infrastructure and furnishings for the Emergency Operations Center.
- Includes \$628,000 in grant revenues to update county and cities emergency operations plans, complete a special needs preparedness and care and shelter plan, and develop and exercise an evacuation plan.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative reclassifications resulting in a net zero change in positions consist of the following:

	<u>Added</u>	<u>Deleted</u>
Administrative Services Officer I		1.0
Administrative Services Officer II	<u>1.0</u>	—
Total	1.0	1.0

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Minimize injury and property loss caused by emergencies and natural disasters	Percentage of response departments with written Standard Operating Procedures	50.0%	60.0%	60.0%	70.0%
	Number of emergency plans completed or updated	1	2	0	2
	Number of training classes held (number of people trained)	17 (409)	6 (150)	16 (674)	6 (200)
	Number of training exercises held	2	1	0	1
	Number of critical deficiencies identified during exercises or emergencies	2	0	0	0
	Percentage of corrective actions completed after exercises or emergencies	50.0%	100.0%	80.0%	100.0%

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-SPECIFIC						
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-SPECIFIC 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

BOS APPROVED DURING FINAL BUDGET HEARINGS

Program Type: **MANDATED-FLEXIBLE**

<i>AR 1</i>	<i>Emerg. Ops</i>		65,000	0	0	0	65,000	0.0	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. Planning, basic SEMS/NIMS training and exercise program to ensure the readiness of the County's emergency response organization. Operational Area coordination.							
<i>AR 2</i>	<i>Emerg. Ops</i>		379,300	0	379,300	0	0	0.0	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. Planning, basic SEMS/NIMS training and exercise program to ensure the readiness of the County's emergency response organization. Operational Area coordination.							
<i>AR 3</i>	<i>Emerg. Ops</i>		628,000	0	628,000	0	0	0.0	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. Planning, basic SEMS/NIMS training and exercise program to ensure the readiness of the County's emergency response organization. Operational Area coordination.							
MANDATED-FLEXIBLE Total:			1,072,300	0	1,007,300	0	65,000	0.0	3
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:			1,072,300	0	1,007,300	0	65,000	0.0	3
Funded Grand Total:			6,287,445	0	5,790,602	538,739	-41,896	4.0	4

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	Adopted 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

PROGRAM DESCRIPTION:

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

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

MISSION:

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

GOAL:

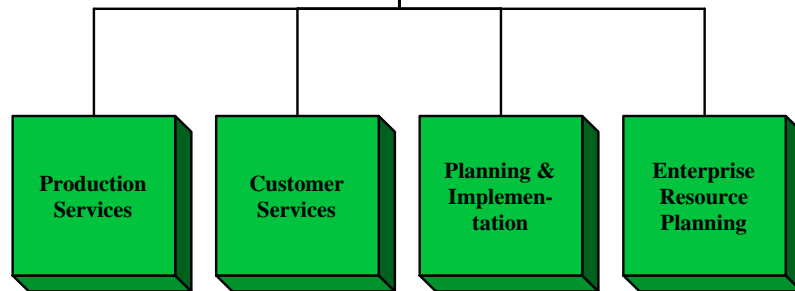
- To provide timely and effective fire protection services to the special district area.

FUND BALANCE CHANGES FOR 2007-08:

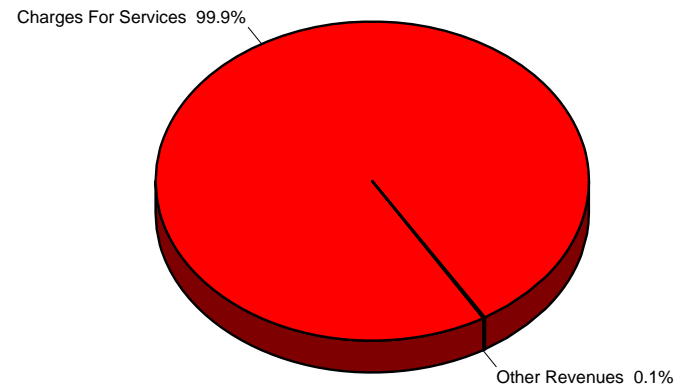
- Fund balance has increased by \$871,235 due to contract payments rolling into 2007-08.

Departmental Structure

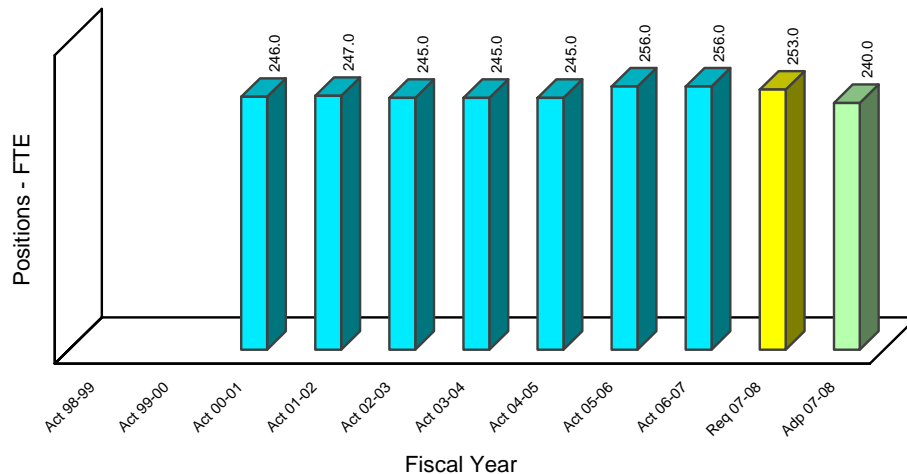
PATRICK GROFF, Chief Information Officer



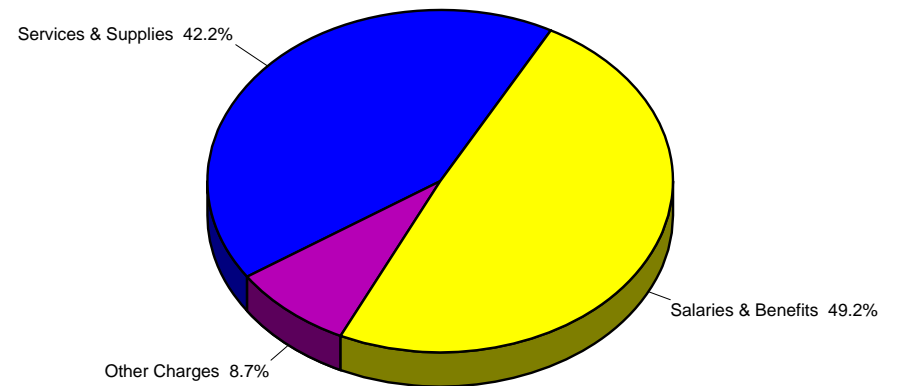
Financing Sources



Staffing Trend



Financing Uses



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

FUND: OCIT
 031A

ACTIVITY: OCIT
 UNIT: 7600000

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

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Use Of Money/Prop Charges for Service	0 47,353,983	2,051 51,343,198	0 53,969,747	0 56,134,865	0 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

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

- **Enhance Customer Services** - Build relationships with customers and determine key factors that lead to customer satisfaction, retention, and business expansion/innovation.
 - Achieve and maintain at least an 80.0 percent overall customer satisfaction rating (from annual customer satisfaction assessment).
 - Have at least 90.0 percent of customer projects operating with time and budget.
 - Ensure that all service areas have an Intranet presence providing customer service content.
- **Invest in the Workforce** - Enable employees to develop and utilize their full potential in alignment with the overall goals and objectives of OCIT. Build and maintain a quality of work life that is conducive to performance excellence, customer service, and personal and organizational growth.
 - Maintain at least 80.0 percent favorable rating on employee quality of work life survey.
 - Ensure that all identified ongoing work is being accomplished by county employees.

- Commit the time and funding for employees to develop their skills and knowledge such that at least 60.0 percent of vacancies/promotions are filled with OCIT employees as the most qualified candidates for nonentry-level positions.
- **Enhance and Promote Services and Products** - Provide effective performance management systems for measuring, aligning, communicating and improving performance. Ensure the continuing relevance of our services and develop new business opportunities.
 - Establish a customer-focused performance measurement, evaluation, and improvement process for all services.
 - Implement communication processes that promote the accomplishments and value of OCIT services.
 - Ensure the continuing relevance of our services by evaluating and enhancing the value, cost effectiveness and efficiency of the services we provide.
- **Enable County Business** - Partner with departments in applying IT solutions that support and enable county business.
 - Partner with departments and vendors to accomplish enterprise wide IT initiatives.
 - Position COMPASS for new business opportunities.
 - Support Enterprise wide E-government Initiatives.
 - Ensure continuity of operations.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Changed the operating frequencies of all radios utilizing Sacramento Regional Radio Communications System per the Federal Communications Commission directive.
- Implemented enhanced remote access Virtual Private Network (VPN) capability in support of Pandemic Flu planning.
- Implemented a redundant Internet connection in support of Pandemic Flu planning.
- Implemented enhanced Anti-SPAM software to reduce the amount of SPAM email received by county employees.
- Implemented a vulnerability assessment tool which scans the County’s network devices, servers, and desktops for systems vulnerable to viruses and worms.
- Initiated the next upgrade to the COMPASS system and created a plan for future COMPASS enhancements.
- Implemented Employee Self-Service (ESS) for a pilot group of employees to enable county employees to directly input time information into COMPASS.
- Completed the County Intranet re-design.
- Enhanced and improved the County’s e-Pledge application.
- Enhanced the e-PropTax application to allow Internet users to print copies of their bill stubs.
- Completed Phase I prototype for e-Pay SacCounty e-commerce portal.
- Completed “e-MapIt” / District Lookup GIS application for Internet.
- Expanded e-Subscribe online subscription service to county departments.
- Implemented the Countywide Bankruptcy application.
- Implemented Voice-over Internet Protocol (VoIP) at Probation, Assessor, First 5 Sacramento Commission, Senior Nutrition (DHA), Transportation and Waste Management.
- Completed California Law Enforcement Telecommunications System (CLETS) replacement project, and started the deployment process.

SIGNIFICANT CHANGES FOR 2007-08:

- Implement web services for the integrated Criminal Justice Information System (CJIS).
- Develop requirements for a new secured tax application.
- Implement a 3-1-1 customer service call center with access to a database of information and services to answer constituent questions and accept non-emergency reporting.

- Continue upgrade of COMPASS to the latest version of SAP (ERP 2005).
- Implement additional Employee Self-Services (ESS) functionality such as Benefits enrollment, address changes, and W/4 processing.
- Implement Employee Self-Services for inputting time information into COMPASS to interested county departments.
- Create a standard timesheet interface for COMPASS.
- Implement the COMPASS Plant Maintenance module for Airports to use as a Computerized Maintenance Management System.
- Implement a virtual server environment to reduce hardware and server support costs.
- Migrate customers from the analog GTD-5 telephone switches to VoIP.
- Convert existing Enterprise Content Management customers to new release of FileNet document imaging software.
- Continue E-Commerce growth by implementing Phase II of e-Pay SacCounty, the County’s Internet e-commerce Shopping Cart.
- Implement electronic forms on the County Internet and Intranet.
- Re-design Sacramento County Internet Portal.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Senior Information Technology Analyst	1.0
Accountant	1.0
Telephony Systems Technician Level 2	<u>1.0</u>
Total	3.0

Deleted Positions:

Principal Information Technology (IT) Analyst	1.0
Administrative Services Officer 1	1.0
Telecommunication Technician Level 2	<u>1.0</u>
Total	3.0

- The following 11.0 positions were transferred to Department of Personnel Services: 1.0 Human Resources Mgr. B, 2.0 Personnel Analyst, 3.0 Sr. Personnel Analyst, 2.0 Personnel specialist Level 2, 1.0 Sr. Personnel Specialist, 1.0 Personnel Technician, 1.0 Office Specialist II Conf
- The following 5.0 positions were deleted from the Data Center Operations program: 1.0 IT Analyst Level 2 and 4.0 IT Technician II

- The following 1.0 position was transferred to the Sacramento Regional Radio Communication System budget unit: 1.0 IT Analyst Level 2
- The Board approved the reallocation of 1.0 Information Technology Customer Support Specialist to a 1.0 Communications and Media Officer 1

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Implementation of new technologies in a timely and competitive manner	Completion of Countywide IT projects as identified by the IT community within the County	10	6	12	6
	Projects progressing within the time and budget agreed upon by the parties	93.8%	95.0%	96.8%	95.0%
2. Services delivered and supported in line with customer expectations	Percentage of customers who rate overall OCIT services as satisfactory or above based upon a survey scale of 1-5	94.4%	95.0%	94.4%	95.0%
	Percent of Customer Education Course Critique evaluations where the course rating was average or above	97.5%	95.0%	97.8%	95.0%
	Percent of Desktop services "Record of Field Service" surveys with a rating of satisfactory or better on how well the service met customer needs	98.2%	95.0%	96.0%	95.0%
	Percent of changes implemented within planned change window	79.6%	85.0%	89.5%	90.0%
	Percentage of project sponsors who rate completed projects as satisfactory or above	100.0%	90.0%	100.0%	90.0%
3. Reliable and stable delivery of service in line with service standards	Percent of time voice network available to customers	99.6%	100.0%	99.5%	100.0%
	Percent of time data network available to customers	100.0%	100.0%	100.0%	100.0%
	Percent of time web portal available to public (www.saccounty.net)	99.5%	99.0%	100.0%	99.0%
	Percent of OCIT assigned help desk calls designated as priority 1	0.7%	<0.5%	0.8%	<.5%
	Percent of OCIT problem incidents requiring escalation	1.1%	<1%	1.2%	<1%

2007-08 PROGRAM INFORMATION

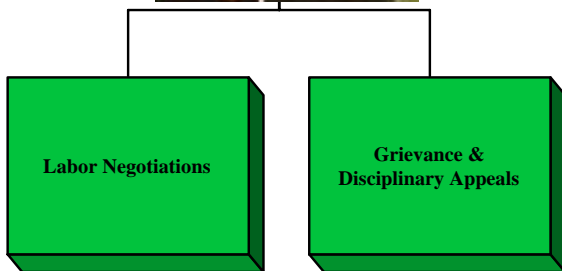
Budget Unit: 7600000 Communications & Information Technology Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
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: 4 -- General Government 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: 4 -- General Government 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: 4 -- General Government 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: 4 -- General Government Anticipated Results: Service requests are completed within the time, scope and budget approved by the customers.							

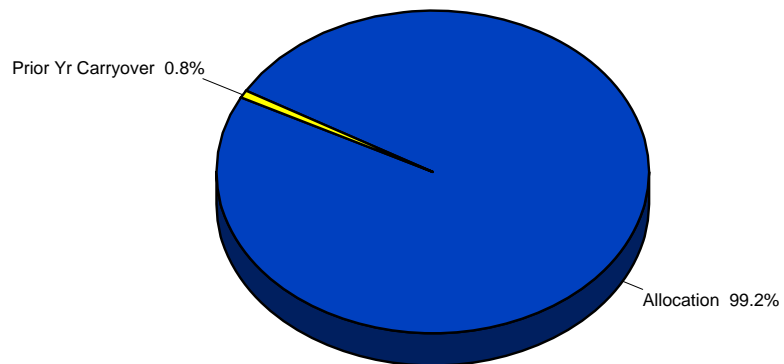
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
006	<i>Communication Networks</i>	24,031,437	0	24,031,437	0	0	86.4	20
Strategic Objective: IS -- Internal Services								
Program Description: Voice and data communication connectivity between county staff, their contacts & information storage								
Countywide Priority: 4 -- General Government								
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.								
SELF-SUPPORTING Total:		55,231,464	0	55,231,464	0	0	236.0	20
FUNDED		Program Type: <u>DISCRETIONARY</u>						
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

Departmental Structure

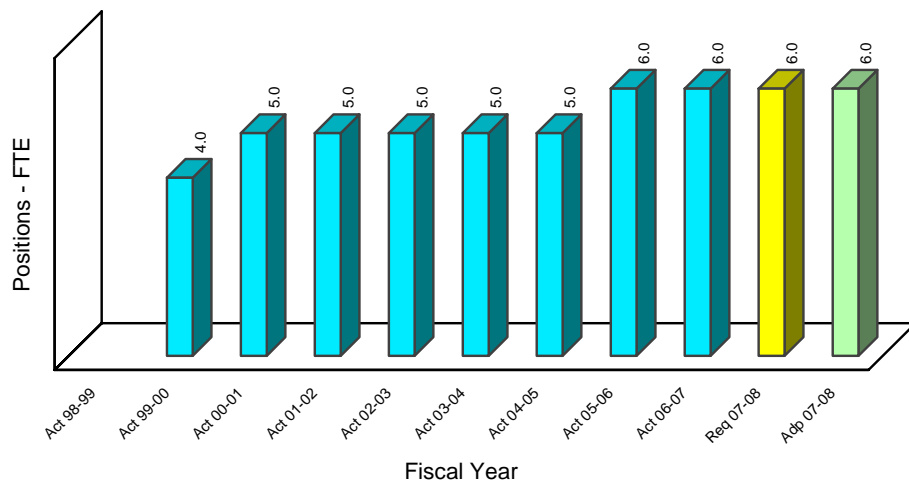
MARK NORRIS, Interim Director



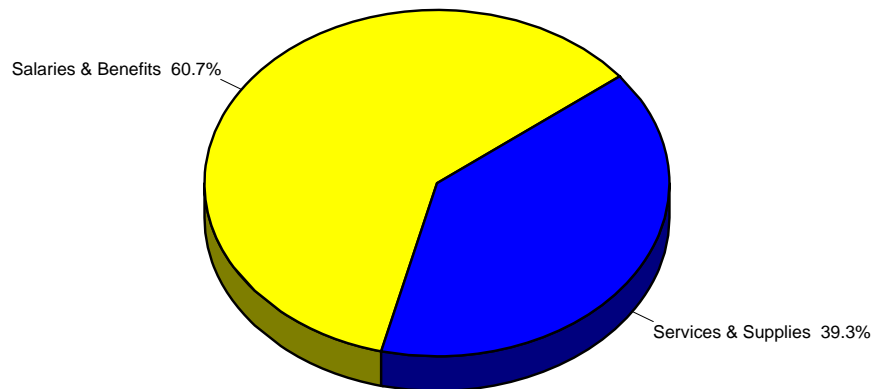
Financing Sources



Staffing Trend



Financing Uses



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	Adopted 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

PROGRAM DESCRIPTION:

- The Office of Labor Relations is responsible for preparing for and conducting labor negotiations; advising and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies.

MISSION:

Support the County and its Departments by:

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

GOAL:

- Promote and achieve harmonious labor relations for the County through administration of labor agreements and support to the departments.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Negotiations concluded with 18 unions for 20 successor labor agreements covering approximately 12,000 represented employees. The agreements are for five-year terms expiring June 30, 2011.
- Negotiations concluded for an initial labor agreement covering employees in the recently recognized Peace Officer bargaining unit. The agreement is for a two-year term expiring June 30, 2008.
- Negotiations concluded for a successor labor agreement for the In-Home Supportive Services Public Authority.

- Negotiations concluded with all recognized employee organizations for a Health Savings Plan.
- Numerous meetings conducted with recognized employee organizations to consolidate health plans.
- Audit conducted of all confidential-designated positions.
- Training conducted for supervisors and managers on labor-management philosophy, grievance administration, and unfair labor practices.

SIGNIFICANT CHANGES FOR 2007-08:

- Negotiate a successor labor agreement in the Peace Officer bargaining unit.
- Formulate a pilot project for a Healthy Workplaces program.
- Conclude meetings of the Joint Labor-Management Health Committee on health plan consolidation.
- Implement health plan consolidation, responding to questions and concerns from the recognized employee organizations.
- Conclude Public Employment Relations Board hearings regarding the retiree health subsidy.
- Revise training program for supervisors and managers on labor-management philosophy, grievance administration, and unfair labor practices.
- Conduct the Health and Welfare Joint Labor-Management meetings to discuss changes such as vision care.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Labor Relations Officer 2.0
Total 2.0

Deleted Positions:

Labor Relations Representative 2.0
Total 2.0

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Foster harmonious and cooperative labor relations between the County and its Recognized Employee Organizations (REOs)	Percent of grievances resolved at or between Steps 1 and Steps 3	PB*	PB*	PB*	80%
	Number of Unfair Labor Practices (ULPs) filed	3	6	20	5
	Number of contract administration/ULP trainings conducted	PB*	PB*	PB*	5
	Number of participants that go through labor relations (LR) training	133	2,000	1,166	130
2. Assist departments in carrying out mission & delivery of services	Number of class studies reviewed	37	30	20	25
	Number of 71-j meet & confer issues	PB*	PB*	PB*	10
	Number of meet & confer notices sent to REOs (excluding class studies & 71-j)	PB*	PB*	PB*	20
	Number of addenda to contracts	PB*	PB*	PB*	10
	Number of letters of clarifications	21	0	33	8
	Percent of trained participants that say LR training was of benefit to job	86%	85%	90%	90%
3. Promote the resolution of interest & rights disputes	Number of grievances filed	106	100	88	100
	Number of grievance arbitrations	PB*	PB*	PB*	5
	Number of adverse arbitration & PERB decisions	--	--	--	--

*Pre Baseline

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-FLEXIBLE						
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-FLEXIBLE						
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-FLEXIBLE						
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-FLEXIBLE 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

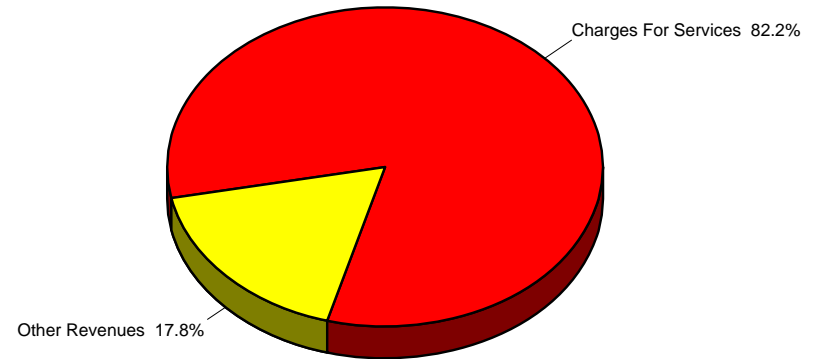
Departmental Structure

PATRICK GROFF, Chief Information Officer

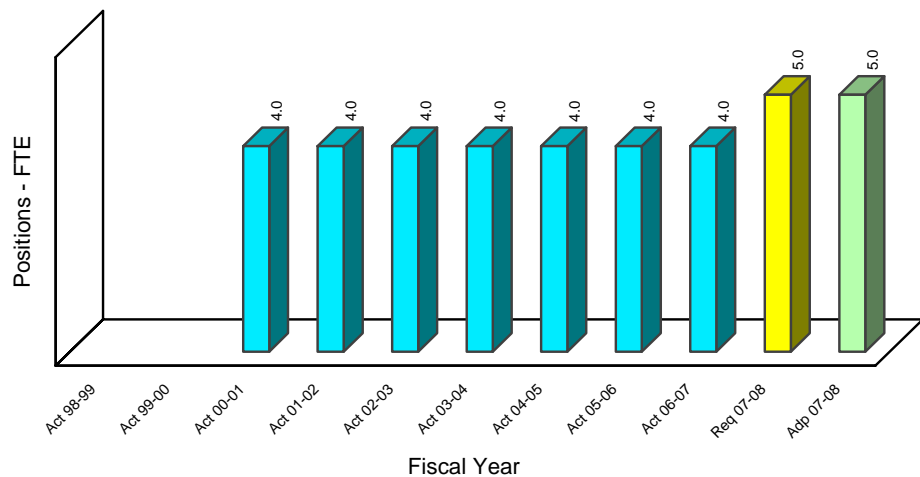


Emergency & Public Safety Communications

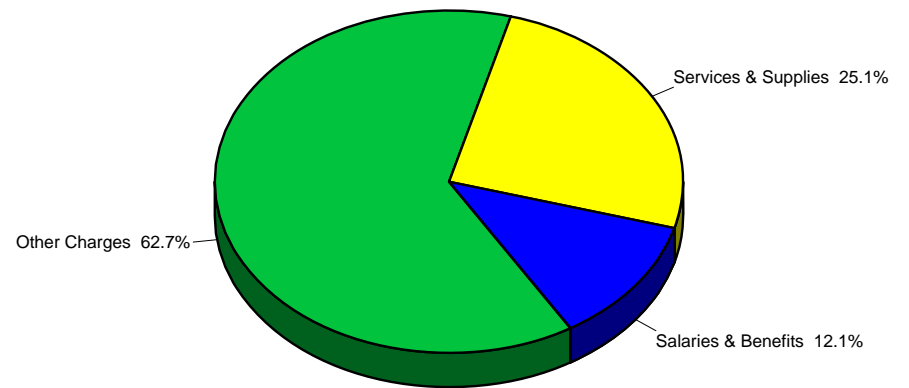
Financing Sources



Staffing Trend



Financing Uses



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

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM
059A

ACTIVITY: Communications System
UNIT: 7020000

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

Operating Details	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

PROGRAM DESCRIPTION:

- The Sacramento Regional Radio Communications System (SRRCS) operates and maintains two-way mobile communications for Sacramento County Departments, the Cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, the Grant Joint Union High School District Police Department, Los Rios Community College District and all fire districts. The majority of the communication activities on SRRCS involve emergency response and other public safety activities. These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability between all participating agencies.

- The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance of the system.
- The Radio and Electronics Division of OCIT provides management and administrative oversight, technical support, preventative and corrective maintenance of the system.
- All expenses incurred by the division in managing and maintaining the systems are fully reimbursed by the system participants.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

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

SIGNIFICANT CHANGES FOR 2007-08:

- Complete migration to a digital capable radio system.
- Implement new radio tower sites near Folsom, Rancho Murieta and Galt to improve radio coverage in those areas.
- Begin Federal Communications Commission (FCC) mandated realignment of the 800 MHz radio spectrum to alleviate interference from the cellular carriers to SRRCS radios.
- Replace all obsolete 18 GHz microwave radios.

- Utilize grant funding to add radio sites in Citrus Heights and Natomas areas to realign SRRCS communications for improved efficiency.

STAFFING LEVEL CHANGES FOR 2007-08:

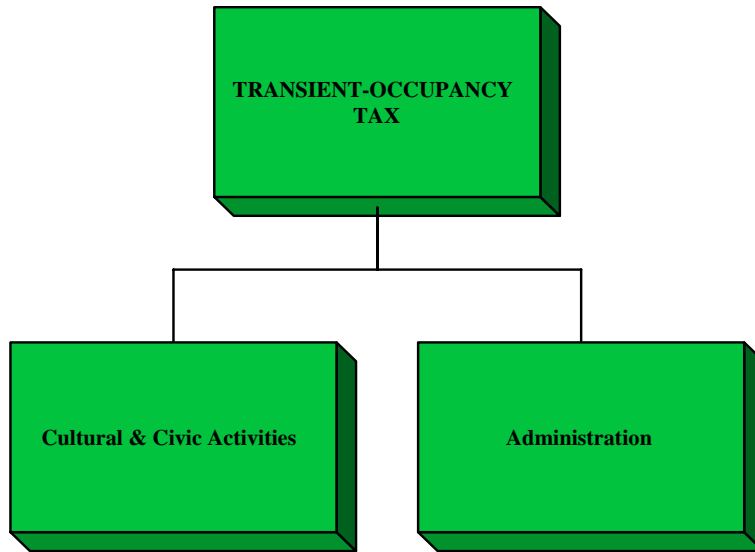
- The following 1.0 position was transferred from the Office of Communications & Information Technology: 1.0 IT Analyst II

2007-08 PROGRAM INFORMATION

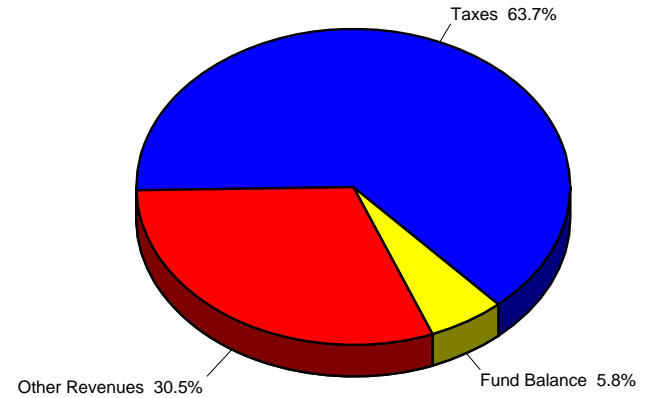
Budget Unit: 7020000 OCIT-Reg Radio Communications System Agency: General Government/Admin.

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: SELF-SUPPORTING						
001 SR RCS 800 Mhz Backbone	4,184,275	0	4,184,275	0	0	5.0	2
Strategic Objective: LJ1-- Law and Justice							
Program Description: 800 Mhz trunked radio backbone services							
Countywide Priority: 1 -- Discretionary Law Enforcement							
Anticipated Results: Provide for routing and emergency, mobile and portable radio communications capability over 95% of the County's geographical area with 99.99% reliability. The system will operate with a probability that at least 98% of the calls will get a connection on the first try over its expected 15 year life.							
SELF-SUPPORTING Total:	4,184,275	0	4,184,275	0	0	5.0	2
FUNDED Total:	4,184,275	0	4,184,275	0	0	5.0	2
Funded Grand Total:	4,184,275	0	4,184,275	0	0	5.0	2

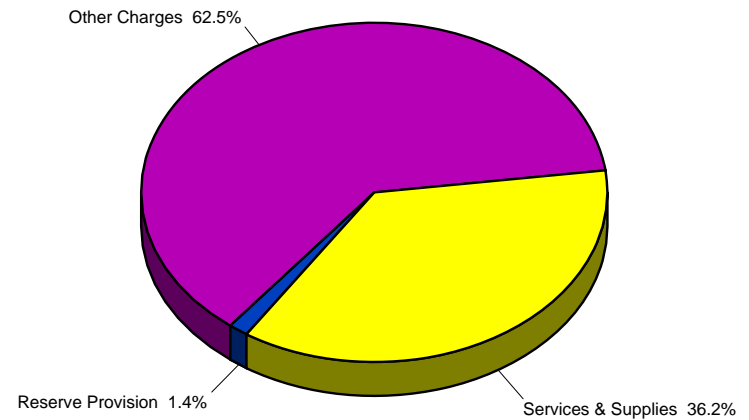
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 4060000 Transient-Occupancy Tax

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 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	Adopted 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

PROGRAM DESCRIPTION:

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

MISSION:

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

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Fund balance of \$498,270 is due to greater than anticipated tax collections in Fiscal Year 2006-07. Actual tax collections for Fiscal Year 2006-07 are 3.0 percent higher than 2005-06 collections.

SIGNIFICANT CHANGES FOR 2007-08:

- Funding includes a required pass-through budgeting of \$528,577 in costs and revenues associated with bond financing for Sacramento Regional Arts Facilities (Music Circus).
- Funding includes a required pass-through budgeting of \$2.39 million in costs and revenues associated with bond financing for Raley Field (totally offset by a reimbursement for anticipated lease payments from the River City Baseball partnership).
- Funding includes a \$2.5 million increase to the General Fund transfer.

FUND BALANCE CHANGES FOR 2007-08:

- The increase in available fund balance of \$130,425 from prior year is primarily the result of an accounting error that failed to encumber funds for Fiscal Year 2006-07 year-end rollover.

SUPPLEMENTAL INFORMATION:

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

	Adopted Final 2006-07	Adopted Final 2008	2007
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	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	250,000
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	4,317,543

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
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Midyear Allocation

Sacramento Youth Symphony	10,000	0
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Final Budget Projects 07-08

Rancho Murieta D5 Funds		50,000
Discovery Museum		210,000
Roberts Family Development Center		50,000
Alan Osbourne/Art Foundry Gallery		10,000
Jim Hopp/McClellan Museum		90,000
St. John's Shelter		80,000
McFarland Ranch		15,000

	Total Final Budget Additions	505,000
	Total Allocation	10,928,285
	2007-08 Unallocated Funds	199,532
		11,127,817
		10,835,968

2007-08 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Multi-Year/Jointly Funded</i>	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	<i>Other County Departments</i>	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	<i>Transfer to Reserves</i>	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	<i>Debt Issue Financing</i>	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