

TABLE OF CONTENTS

VOLUME I

GENERAL BUDGET INFORMATION

	<u>PAGE</u>
BOARD OF SUPERVISORS AND COUNTY OFFICIALS	A-3
ORGANIZATION CHART.....	A-4
LETTER FROM CHAIR, BOARD OF SUPERVISORS.....	A-5
COUNTY VISION, MISSION AND VALUES	A-6
SUMMARY OF 2013-14 ADOPTED BUDGET	A-7
COUNTY EXECUTIVE’S RECOMMENDED FISCAL YEAR 2013-14 ADOPTED BUDGET LETTER	A-18
SACRAMENTO COUNTY BUDGET COMPLIANCE WITH APPROPRIATION LIMITS	A-38
THE COUNTY BUDGET (REQUIREMENTS) FUNCTIONS DESCRIPTIONS.....	A-39
THE COUNTY BUDGET (REQUIREMENTS)	A-41
SUMMARY TABLES FOR THE PIE CHARTS	A-42
THE COUNTY BUDGET (FINANCING) FUNCTIONS DESCRIPTIONS	A-43
THE COUNTY BUDGET (FINANCING)	A-45
SUMMARY OF FUND BALANCES	A-46
RELATIONSHIP BETWEEN FUNDS-BUDGET UNITS-DEPARTMENTS.....	A-48
DESCRIPTION OF COUNTY FUNDS	A-51
DESCRIPTION OF MAJOR COUNTY REVENUE SOURCES AND TRENDS.....	A-58
GENERAL BUDGET POLICIES AND PLANNING.....	A-66
BUDGET PROCESS AND TIMELINE	A-73
EXAMPLE OF A BUDGET MESSAGE	A-78
SACRAMENTO COUNTY ECONOMIC AND DEMOGRAPHIC OVERVIEW	A-80

SUMMARY SCHEDULES

	<u>SCHEDULE</u>	<u>PAGE</u>
ALL FUNDS SUMMARY	SCHEDULE 1	B-3
GOVERNMENTAL FUNDS SUMMARY	SCHEDULE 2.....	B-4
FUND BALANCE - GOVERNMENTAL FUNDS.....	SCHEDULE 3.....	B-5
OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS	SCHEDULE 4.....	B-6
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND	SCHEDULE 5.....	B-8
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT	SCHEDULE 6.....	B-9
SUMMARY OF FINANCING USES BY FUNCTION AND FUND	SCHEDULE 7.....	B-27

TABLE OF CONTENTS

SUMMARY SCHEDULES (CONT.)

	<u>SCHEDULE</u>	<u>PAGE</u>
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT	SCHEDULE 8.....	B-29
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY	SCHEDULE 12	B-34
FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES.....	SCHEDULE 13.....	B-36
SPECIAL DISTRICTS AND OTHER AGENCIES - OBLIGATED FUND BALANCES....	SCHEDULE 14.....	B-39

SUMMARY OF POSITIONS

PERMANENT POSITION SUMMARY		C-3
SUMMARY OF POSITIONS		C-4
SPECIAL DISTRICTS		C-78

ELECTED OFFICIALS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		D-3
ASSESSOR	3610000	D-5
BOARD OF SUPERVISORS	4050000	D-11
DISTRICT ATTORNEY	5800000	D-14
SHERIFF	7400000	D-28
CORRECTIONAL HEALTH SERVICES	7410000	D-37

GENERAL GOVERNMENT/ADMINISTRATION

INTRODUCTION		E-3
1997 PUBLIC BUILDING FACILITIES - CONSTRUCTION.....	9309000	E-5
1997 PUBLIC BUILDING FACILITIES - DEBT SERVICE	3080000	E-7
1997 REFUNDING PUBLIC FACILITIES - DEBT SERVICE.....	9288000	E-9
2003 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9298000	E-11
2004 PENSION OBLIGATION BOND - DEBT SERVICE.....	9282000	E-13
2006 PUBLIC FACILITIES PROJECTS - DEBT SERVICE.....	9306306	E-15
2007 PUBLIC FACILITIES PROJECTS - CONSTRUCTION	9303303	E-17
2007 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9304304	E-19
2010 REFUNDING CERTIFICATE OF PARTICIPATION - DEBT SERVICE	9300000	E-21
2010 REFUNDING CERTIFICATE OF PARTICIPATION - PARKING GARAGE - DEBT SERVICE	9300500	E-23
AIRPORT ENTERPRISE/CAPITAL OUTLAY.....	3400000/3480000	E-25

TABLE OF CONTENTS

GENERAL GOVERNMENT/ADMINISTRATION (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
APPROPRIATION FOR CONTINGENCIES	5980000	E-35
BOARD OF RETIREMENT (FOR INFORMATION ONLY)	7860000	E-37
CIVIL SERVICE COMMISSION	4210000	E-42
CLERK OF THE BOARD (FOR INFORMATION ONLY)	4010000	E-46
CONTRIBUTION TO HUMAN RIGHTS AND FAIR HOUSING COMMISSION	4660000	E-47
CONTRIBUTION TO LAFCO.....	5920000	E-49
COUNTY COUNSEL	4810000	E-52
COUNTY EXECUTIVE/COUNTY EXECUTIVE CABINET.....	5910000/5730000	E-57
COUNTY LIBRARY	6310000	E-65
CRIMINAL JUSTICE CABINET	5750000	E-70
DEPARTMENT OF COMMUNITY DEVELOPMENT (FOR INFORMATION ONLY)	5720000	E-74
ECONOMIC DEVELOPMENT	3870000	E-75
EMERGENCY OPERATIONS	7090000	E-83
FINANCING DISTRICTS		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000	E-89
BRADSHAW ROAD/US 50 FINANCING DISTRICT	3081000	E-92
COUNTY SERVICE AREA No. 10	2857000	E-94
FLORIN ROAD CAPITAL PROJECT.....	1182880	E-96
FULTON AVENUE CAPITAL PROJECT	1182881	E-98
LAGUNA COMMUNITY FACILITIES DISTRICT	3090000	E-100
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1	2870000	E-102
LAGUNA STONELAKE CFD	1300000	E-105
MATHER LANDSCAPE MAINTENANCE CFD	1320000	E-107
MATHER PUBLIC FACILITIES FINANCING PLAN	1360000	E-109
McCLELLAN PARK CFD No. 2004-1	1400000	E-111
METRO AIR PARK 2001 CFD No. 2000-1	1390000	E-113
METRO AIR PARK SERVICES TAX	1420000	E-115
NORTH VINEYARD STATION SPECIFIC PLAN	1430000	E-117
NORTH VINEYARD STATION SPECIFIC PLAN CFD	1440000	E-119
PARK MEADOWS CFD - BOND PROCEEDS	1310000	E-121
VINEYARD PUBLIC FACILITIES FINANCING PLAN.....	2840000	E-123

TABLE OF CONTENTS

GENERAL GOVERNMENT/ADMINISTRATION (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
FINANCING - TRANSFERS/REIMBURSEMENTS	5110000	E-126
FIXED ASSET - REVOLVING	9277000	E-128
INTERAGENCY PROCUREMENT	9030000	E-130
JUVENILE COURTHOUSE PROJECT - DEBT SERVICE	9280000	E-134
NATOMAS FIRE DISTRICT	2290000	E-136
NON-DEPARTMENTAL COSTS/GENERAL FUND	5770000	E-139
NON-DEPARTMENTAL REVENUES/GENERAL FUND	5700000	E-143
OFFICE OF LABOR RELATIONS (FOR INFORMATION ONLY).....	5970000	E-147
PENSION OBLIGATION BOND - DEBT SERVICE	9313000	E-148
PENSION OBLIGATION BOND - INTEREST RATE STABILIZATION (FOR INFORMATION ONLY)	9311000	E-151
TEETER PLAN	5940000	E-152
TOBACCO LITIGATION SETTLEMENT - CAPITAL PROJECTS	9284000	E-155
TRANSIENT-OCCUPANCY TAX	4060000	E-157

INTERNAL SERVICES AGENCY

INTRODUCTION		F-3
CAPITAL CONSTRUCTION	3100000	F-6
CLERK OF THE BOARD.....	4010000	F-15
COUNTY CLERK/RECORDER	3240000	F-21
DEPARTMENT OF FINANCE	3230000	F-27
DEPARTMENT OF REVENUE RECOVERY.....	6110000	F-41
DEPARTMENT OF TECHNOLOGY.....	7600000	F-46
DATA PROCESSING - SHARED SYSTEMS	5710000	F-56
REGIONAL RADIO COMMUNICATIONS SYSTEM	7020000	F-61
GENERAL SERVICES/CAPITAL OUTLAY	7000000/2070000	F-64
PARKING ENTERPRISE	7990000	F-77
LIABILITY/PROPERTY INSURANCE	3910000	F-82
OFFICE OF COMPLIANCE	5740000	F-86
OFFICE OF INSPECTOR GENERAL	5780000	F-92
PERSONNEL SERVICES	6050000	F-94
UNEMPLOYMENT INSURANCE	3930000	F-112
WORKERS' COMPENSATION INSURANCE	3900000	F-115

TABLE OF CONTENTS

COUNTYWIDE SERVICES AGENCY

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		G-3
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES	3210000	G-6
CHILD SUPPORT SERVICES	5810000	G-13
CONTRIBUTION TO LAW LIBRARY	4522000	G-18
COOPERATIVE EXTENSION	3310000	G-20
CORONER	4610000	G-24
COURT-COUNTY CONTRIBUTION	5040000	G-29
COURT-NONTRIAL COURT OPERATIONS	5020000	G-31
COURT PAID COUNTY SERVICES	5050000	G-36
DISPUTE RESOLUTION PROGRAM	5520000	G-38
ENVIRONMENTAL MANAGEMENT	3350000	G-40
FIRST 5 SACRAMENTO COMMISSION	7210000	G-49
GRAND JURY	5660000	G-58
HEALTH AND HUMAN SERVICES	7200000	G-61
HEALTH CARE/UNINSURED	8900000	G-79
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	G-80
HUMAN ASSISTANCE - ADMINISTRATION	8100000	G-83
HUMAN ASSISTANCE - AID PAYMENTS	8700000	G-97
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS	5510000	G-106
PUBLIC DEFENDER	6700000	G-110
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	G-116
JUVENILE MEDICAL SERVICES	7230000	G-118
PROBATION	6700000	G-121
CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS	6760000	G-135
TOBACCO LITIGATION SETTLEMENT	7220000	G-138
VETERAN'S FACILITY	2820000	G-140
VOTER REGISTRATION AND ELECTIONS.....	4410000	G-142
WILDLIFE SERVICES	3260000	G-148

TABLE OF CONTENTS

MUNICIPAL SERVICES AGENCY

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION.....		H-3
ADMINISTRATIVE SERVICES	2700000	H-7
ANIMAL CARE AND REGULATION	3220000	H-9
ANTELOPE ASSESSMENT DISTRICT	9338001	H-16
ARCADE CREEK PARK	9338004	H-18
BUILDING AND CODE ENFORCEMENT DEPARTMENT		
(FOR INFORMATION ONLY).....	2400000	H-21
BUILDING INSPECTION.....	2150000	H-23
CARMICHAEL RECREATION AND PARK DISTRICT	9337000	H-27
COMMUNITY DEVELOPMENT	5720000	H-31
CONNECTOR JOINT POWERS AUTHORITY	2800000	H-45
CONSOLIDATED UTILITIES BILLING SERVICES (FOR INFORMATION ONLY)	2470000	H-48
DEPARTMENT OF ENVIRONMENTAL REVIEW AND ASSESSMENT		
(FOR INFORMATION ONLY	5690000	H-50
DEPARTMENT OF FLOOD MANAGEMENT.....	3252660	H-51
FISH AND GAME PROPAGATION.....	6460000	H-53
GOLF	6470000	H-56
MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT ...	9336001	H-60
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	H-63
NEIGHBORHOOD SERVICES (FOR INFORMATION ONLY)	5760000	H-67
PARKS CONSTRUCTION	6570000	H-68
REGIONAL PARKS.....	6400000	H-72
COUNTY PARKS CFD No. 2006-1	6494000	H-81
COUNTY SERVICE AREA No. 4B (WILTON/COSUMNES)	6491000	H-83
COUNTY SERVICE AREA No. 4C (DELTA)	6492000	H-85
COUNTY SERVICE AREA No. 4D (HERALD)	6493000	H-87
DEL NORTE OAKS PARK DISTRICT	3516494	H-89
SUNRISE RECREATION AND PARK DISTRICT	9338000	H-91
TRANSPORTATION (FOR INFORMATION ONLY).....	2600000	H-96
TRANSPORTATION	2960000	H-98
COUNTY SERVICE AREA No. 1.....	2530000	H-107
GOLD RIVER STATION #7 LANDSCAPE CFD.....	1370000	H-112

TABLE OF CONTENTS

MUNICIPAL SERVICES AGENCY (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
TRANSPORTATION (CONT.)		
LANDSCAPE MAINTENANCE DISTRICT	3300000	H-114
ROADS	2900000	H-118
ROADWAYS	2910000	H-123
RURAL TRANSIT PROGRAM	2930000	H-129
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD No. 2004-2 ...	1410000	H-132
TRANSPORTATION-SALES TAX	2140000	H-134
WASTE MANAGEMENT AND RECYCLING		
REFUSE ENTERPRISE OPERATIONS AND CAPITAL OUTLAY.....	2200000/2250000.....	H-139
WATER RESOURCES	3220001	H-152
WATER AGENCY - ENTERPRISE FUND	3050000	H-163
WATER AGENCY - ZONE 11 DRAINAGE INFRASTRUCTURE	2810000	H-170
WATER AGENCY - ZONE 13	3044000	H-175

SANITATION DISTRICTS AGENCY

INTRODUCTION.....		I-3
SACRAMENTO AREA SEWER DISTRICT	3005000	I-5
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY	3028000	I-9
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS.....	3028000	I-11
DEPARTMENT OF INTERNAL SERVICES	3028500/ 3028510/ 3028650	I-12
DEPARTMENT OF POLICY AND PLANNING.....	3028410/ 3028440	I-13
OFFICE OF FINANCE	3028600	I-14
OFFICE OF PUBLIC AFFAIRS.....	3028670	I-15

GLOSSARY OF TERMS

INDEX