

TABLE OF CONTENTS

SACRAMENTO COUNTY 2016-17 ADOPTED BUDGET

GENERAL BUDGET INFORMATION

	<u>PAGE</u>
BOARD OF SUPERVISORS AND COUNTY OFFICIALS	A-3
ORGANIZATIONAL CHART	A-4
LETTER FROM CHAIR, BOARD OF SUPERVISORS.....	A-5
COUNTY VISION, MISSION AND VALUES	A-6
SUMMARY OF 2016-17 ADOPTED BUDGET	A-7
COUNTY EXECUTIVE'S RECOMMENDED FISCAL YEAR 2016-17 ADOPTED BUDGET LETTER	A-19
SACRAMENTO COUNTY BUDGET COMPLIANCE WITH APPROPRIATION LIMITS	A-62
THE COUNTY BUDGET (REQUIREMENTS) FUNCTIONS DESCRIPTIONS.....	A-63
THE COUNTY BUDGET (REQUIREMENTS)	A-65
SUMMARY TABLES FOR THE PIE CHARTS	A-66
THE COUNTY BUDGET (FINANCING) FUNCTIONS DESCRIPTIONS	A-67
THE COUNTY BUDGET (FINANCING)	A-69
SUMMARY OF FUND BALANCES	A-70
RELATIONSHIP BETWEEN FUNDS, BUDGET UNITS AND DEPARTMENTS	A-72
DESCRIPTION OF COUNTY FUNDS	A-75
DESCRIPTION OF MAJOR COUNTY REVENUE SOURCES AND TRENDS.....	A-85
GENERAL BUDGET POLICIES AND PLANNING.....	A-93
BUDGET PROCESS AND TIMELINE.....	A-100
EXAMPLE OF A BUDGET MESSAGE	A-105
SACRAMENTO COUNTY ECONOMIC AND DEMOGRAPHIC OVERVIEW	A-107

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-26
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT.....	SCHEDULE 8.....	B-28

TABLE OF CONTENTS

SUMMARY SCHEDULES (CONT.)

	<u>SCHEDULE</u>	<u>PAGE</u>
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY	SCHEDULE 12	B-33
FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES.....	SCHEDULE 13	B-35
SPECIAL DISTRICTS AND OTHER AGENCIES - OBLIGATED FUND BALANCES....	SCHEDULE 14	B-38

SUMMARY OF POSITIONS

PERMANENT POSITION SUMMARY (BY FUND).....	C-3
SUMMARY OF POSITIONS	
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES.....	C-4
AIRPORT ENTERPRISE.....	C-5
ANIMAL CARE AND REGULATION.....	C-8
ASSESSOR	C-9
BOARD OF RETIREMENT.....	C-10
BOARD OF SUPERVISORS.....	C-11
CHILD SUPPORT SERVICES	C-12
CIVIL SERVICES COMMISSION.....	C-13
CLERK OF THE BOARD	C-13
COMMUNITY DEVELOPMENT	C-14
CONFLICT CRIMINAL DEFENDERS	C-16
CONNECTOR JOINT POWERS AUTHORITY.....	C-16
CORONER	C-17
CORRECTIONAL HEALTH SERVICES	C-18
COUNTY CLERK/RECORDER	C-19
COUNTY COUNSEL.....	C-20
COUNTY EXECUTIVE	C-20
COUNTY EXECUTIVE CABINET	C-21
CRIMINAL JUSTICE CABINET	C-21
DEPARTMENT OF FINANCE	C-22
DEPARTMENT OF REVENUE RECOVERY	C-23
DEPARTMENT OF TECHNOLOGY	C-24
DISTRICT ATTORNEY	C-25
ECONOMIC DEVELOPMENT	C-28
EMERGENCY OPERATIONS.....	C-28
ENVIRONMENTAL MANAGEMENT.....	C-29

TABLE OF CONTENTS

SUMMARY OF POSITIONS (CONT.)

	<u>PAGE</u>
FIRST 5 SACRAMENTO COMMISSION	C-30
GENERAL SERVICES.....	C-31
GOLF.....	C-34
HEALTH AND HUMAN SERVICES	C-35
HUMAN ASSISTANCE-ADMINISTRATION	C-41
JUVENILE MEDICAL SERVICES	C-45
OFFICE OF COMPLIANCE.....	C-45
OFFICE OF LABOR RELATIONS	C-46
PARKING ENTERPRISE	C-46
PERSONNEL SERVICES	C-47
PROBATION	C-49
PUBLIC DEFENDER	C-50
REGIONAL PARKS.....	C-51
REGIONAL RADIO COMMUNICATIONS SYSTEM.....	C-52
SACRAMENTO AREA SEWER DISTRICT.....	C-53
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT	C-55
SHERIFF	C-59
TRANSPORTATION.....	C-62
VOTER REGISTRATION AND ELECTIONS	C-64
WASTE MANAGEMENT AND RECYCLING	C-65
WATER RESOURCES.....	C-67
SPECIAL DISTRICTS	C-70
PERMANENT POSITION SUMMARY.....	C-71
STAFFING SCHEDULE.....	C-72

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-22
CORRECTIONAL HEALTH SERVICES	7410000	D-31

TABLE OF CONTENTS

GENERAL GOVERNMENT/ADMINISTRATION

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION	E-3
AIRPORT ENTERPRISE/CAPITAL OUTLAY.....	3400000/3480000	E-6
APPROPRIATION FOR CONTINGENCY	5980000	E-17
BOARD OF RETIREMENT.....	7860000	E-19
CIVIL SERVICE COMMISSION	4210000	E-27
COMMUNITY INVESTMENT PROGRAM	5060000	E-30
CONTRIBUTION TO LAFCO.....	5920000	E-33
COUNTY COUNSEL	4810000	E-35
COUNTY EXECUTIVE/COUNTY EXECUTIVE CABINET.....	5910000/5730000	E-38
COUNTY LIBRARY	6310000	E-46
CRIMINAL JUSTICE CABINET.....	5750000	E-49
EMERGENCY OPERATIONS	7090000	E-53
FAIR HOUSING SERVICES	4660000	E-58
FINANCING DISTRICTS		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000	E-60
BRADSHAW ROAD/US 50 FINANCING DISTRICT	3081000	E-63
COUNTY SERVICE AREA NO. 10	2857000	E-65
COUNTYWIDE LIBRARY FACILITIES ADMINISTRATIVE FEE.....	1600000	E-67
FLORIN ROAD CAPITAL PROJECT.....	1182880	E-69
FULTON AVENUE CAPITAL PROJECT	1182881	E-71
LAGUNA COMMUNITY FACILITIES DISTRICT	3090000	E-73
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1	2870000	E-75
LAGUNA STONELAKE CFD	1300000	E-77
MATHER LANDSCAPE MAINTENANCE CFD	1320000	E-79
MATHER PUBLIC FACILITIES FINANCING PLAN	1360000	E-81
McCLELLAN PARK CFD No. 2004-1	1400000	E-83
METRO AIR PARK 2001 CFD No. 2000-1	1390000	E-85
METRO AIR PARK SERVICES TAX	1420000	E-87
NORTH VINEYARD STATION CFDs.....	1440000	E-89
NORTH VINEYARD STATION SPECIFIC PLAN	1430000	E-92
PARK MEADOWS CFD - BOND PROCEEDS	1310000	E-94
VINEYARD PUBLIC FACILITIES FINANCING PLAN.....	2840000	E-96
FINANCING - TRANSFERS/REIMBURSEMENTS	5110000	E-98
FIXED ASSET - REVOLVING	9277000	E-101

TABLE OF CONTENTS

GENERAL GOVERNMENT/ADMINISTRATION (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTERAGENCY PROCUREMENT	9030000	E-103
NATOMAS FIRE DISTRICT	2290000	E-106
NON-DEPARTMENTAL COSTS/GENERAL FUND	5770000	E-108
NON-DEPARTMENTAL REVENUES/GENERAL FUND	5700000	E-111
OFFICE OF LABOR RELATIONS	5970000	E-114
PUBLIC FACILITIES FINANCING		
1997 PUBLIC BUILDING FACILITIES - CONSTRUCTION	9309000	E-117
1997 PUBLIC BUILDING FACILITIES - DEBT SERVICE	3080000	E-119
1997 REFUNDING PUBLIC FACILITIES - DEBT SERVICE.....	9288000	E-121
2003 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9298000	E-123
2004 PENSION OBLIGATION BOND - DEBT SERVICE	9282000	E-125
2006 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9306306	E-127
2007 PUBLIC FACILITIES PROJECTS - CONSTRUCTION	9303303	E-129
2007 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9304304	E-131
2010 REFUNDING CERTIFICATE OF PARTICIPATION - DEBT SERVICE	9300000	E-133
2010 REFUNDING CERTIFICATE OF PARTICIPATION - PARKING GARAGE -		
DEBT SERVICE (FOR INFORMATION ONLY)	9300500	E-135
JUVENILE COURTHOUSE PROJECT - DEBT SERVICE	9280000	E-137
PENSION OBLIGATION BOND - DEBT SERVICE	9313000	E-139
TOBACCO LITIGATION SETTLEMENT - CAPITAL PROJECTS	9284000	E-142
TEETER PLAN	5940000	E-144
TRANSIENT-OCCUPANCY TAX	4060000	E-147

INTERNAL SERVICES

INTRODUCTION	F-3	
CLERK OF THE BOARD	4010000	F-6
COUNTY CLERK/RECORDER	3240000	F-11
DEPARTMENT OF FINANCE	3230000	F-16
DEPARTMENT OF REVENUE RECOVERY	6110000	F-23
DEPARTMENT OF TECHNOLOGY.....	7600000	F-31
DATA PROCESSING - SHARED SYSTEMS	5710000	F-40
REGIONAL RADIO COMMUNICATIONS SYSTEM	7020000	F-44
TECHNOLOGY COST RECOVERY FEE	2180000	F-49
GENERAL SERVICES/CAPITAL OUTLAY	7000000/2070000/7080000.....	F-51

TABLE OF CONTENTS

INTERNAL SERVICES (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
CAPITAL CONSTRUCTION	3100000	F-64
PARKING ENTERPRISE	7990000	F-73
OFFICE OF COMPLIANCE	5740000	F-78
OFFICE OF INSPECTOR GENERAL	5780000	F-82
PERSONNEL SERVICES	6050000	F-84
LIABILITY/PROPERTY INSURANCE	3910000	F-94
UNEMPLOYMENT INSURANCE	3930000	F-98
WORKERS' COMPENSATION INSURANCE	3900000	F-102

COUNTYWIDE SERVICES

INTRODUCTION	G-3	
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES	3210000	G-6
WILDLIFE SERVICES	3260000	G-13
CHILD SUPPORT SERVICES	5810000	G-16
CONTRIBUTION TO LAW LIBRARY	4522000	G-21
COOPERATIVE EXTENSION	3310000	G-23
CORONER	4610000	G-25
COURT-COUNTY CONTRIBUTION	5040000	G-29
COURT-NONTRIAL COURT OPERATIONS	5020000	G-31
COURT PAID COUNTY SERVICES	5050000	G-34
DISPUTE RESOLUTION PROGRAM	5520000	G-36
ENVIRONMENTAL MANAGEMENT	3350000	G-38
FIRST 5 SACRAMENTO COMMISSION	7210000	G-44
GRAND JURY	5660000	G-52
HEALTH AND HUMAN SERVICES	7200000	G-54
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	G-83
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	G-86
JUVENILE MEDICAL SERVICES	7230000	G-88
HUMAN ASSISTANCE - ADMINISTRATION	8100000	G-93
HUMAN ASSISTANCE - AID PAYMENTS	8700000	G-105
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS	5510000	G-115
PUBLIC DEFENDER	6910000	G-118

TABLE OF CONTENTS

COUNTYWIDE SERVICES (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
PROBATION	6700000	G-122
CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS	6760000	G-131
TOBACCO LITIGATION SETTLEMENT	7220000	G-133
VETERAN'S FACILITY	2820000	G-135
VOTER REGISTRATION AND ELECTIONS	4410000	G-137

MUNICIPAL SERVICES

INTRODUCTION		H-3
ANIMAL CARE AND REGULATION	3220000	H-6
COMMUNITY DEVELOPMENT	5720000	H-14
AFFORDABILITY FEE	3830000	H-22
BUILDING INSPECTION	2150000	H-24
ECONOMIC DEVELOPMENT	3870000	H-27
NEIGHBORHOOD REVITALIZATION	5790000	H-35
CONNECTOR JOINT POWERS AUTHORITY	2800000	H-37
DEPARTMENT OF FLOOD MANAGEMENT (FOR INFORMATION ONLY)	3252660	H-40
DEPENDENT PARK DISTRICTS		
ANTELOPE ASSESSMENT DISTRICT	9338001	H-42
ARCADE CREEK PARK (FOR INFORMATION ONLY)	9338004	H-44
CARMICHAEL RECREATION AND PARK DISTRICT	9337000	H-45
CARMICHAEL RPD ASSESSMENT DISTRICT	9337100	H-50
FOOTHILL PARK	9338006	H-53
MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT	9336001	H-55
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	H-58
SUNRISE RECREATION AND PARK DISTRICT	9338000	H-62
REGIONAL PARKS	6400000	H-67
COUNTY PARKS CFD No. 2006-1	6494000	H-74
COUNTY SERVICE AREA No. 4B (WILTON/COSUMNES)	6491000	H-76
COUNTY SERVICE AREA No. 4C (DELTA)	6492000	H-78
COUNTY SERVICE AREA No. 4D (HERALD)	6493000	H-80
DEL NORTE OAKS PARK DISTRICT	3516494	H-82
FISH AND GAME PROPAGATION	6460000	H-84
GOLF	6470000	H-86

TABLE OF CONTENTS

MUNICIPAL SERVICES (CONT.)

	<u>BUDGET UNIT</u>	<u>PAGE</u>
PARK CONSTRUCTION	6570000	H-90
TRANSPORTATION	2960000	H-93
COUNTY SERVICE AREA NO.1	2530000	H-100
GOLD RIVER STATION #7 LANDSCAPE CFD	1370000	H-103
LANDSCAPE MAINTENANCE DISTRICT	3300000	H-105
ROADS	2900000	H-107
ROADWAYS	2910000	H-112
RURAL TRANSIT PROGRAM	2930000	H-117
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD No. 2004-2	1410000	H-120
TRANSPORTATION-SALES TAX	2140000	H-122
WASTE MANAGEMENT AND RECYCLING		
REFUSE ENTERPRISE OPERATIONS AND CAPITAL OUTLAY	2200000/2250000	H-126
WATER RESOURCES	3220001	H-138
WATER AGENCY - ENTERPRISE FUND	3050000	H-144
WATER AGENCY - ZONE 11 DRAINAGE INFRASTRUCTURE	2810000	H-151
WATER AGENCY - ZONE 13	3044000	H-155

SANITATION DISTRICTS AGENCY

INTRODUCTION	I-3	
SACRAMENTO AREA SEWER DISTRICT	3005000	I-6
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY	3028000	I-10
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS	3028000	I-14
DEPARTMENT OF INTERNAL SERVICES	3028500/ 3028510/ 3028650/ 3028660	I-16
DEPARTMENT OF POLICY AND PLANNING	3028410/ 3028440	I-18
OFFICE OF DISTRICTS' FINANCE	3028600	I-20
OFFICE OF PUBLIC AFFAIRS	3028670	I-21

GLOSSARY

INDEX