

GENERAL GOVERNMENT/ADMINISTRATION

TABLE OF CONTENTS

	<i>BUDGET UNIT</i>	<i>PAGE</i>
1990 FIXED ASSET DEBT SERVICE	9278000	1
1997 PUBLIC BUILDING FACILITIES - CONSTRUCTION	9309000	3
1997 PUBLIC BUILDING FACILITIES - DEBT SERVICE	3080000	5
1997 REFUNDING PUBLIC FACILITIES - DEBT SERVICE	9288000	7
2003 PUBLIC FACILITY PROJECTS - DEBT SERVICE	9298000	9
2004 PENSION OBLIGATION BOND - DEBT SERVICE	9282000	11
2006 PUBLIC FACILITIES PROJECTS - CONSTRUCTION	9305305	13
2006 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9306306	15
2007 PUBLIC FACILITIES PROJECTS - CONSTRUCTION	9303303	17
2007 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9304304	19
AIRPORT ENTERPRISE	3400000	21
AIRPORT CAPITAL OUTLAY.....	3480000	25
APPROPRIATION FOR CONTINGENCIES	5980000	27
CAPITAL PROJECT DEBT SERVICE.....	9287000	29
CIVIL SERVICE COMMISSION	4210000	31
CONTRIBUTION TO HUMAN RIGHTS AND FAIR HOUSING COMMISSION	4660000	35
CONTRIBUTION TO LAFCo	5920000	40
COUNTY COUNSEL	4810000	42
COUNTY EXECUTIVE	5910000	44
COUNTY EXECUTIVE CABINET	5730000	52
COUNTY LIBRARY	6310000	57
CRIMINAL JUSTICE CABINET	5750000	60
DATA PROCESSING - SHARED SYSTEMS	5710000	64
ECONOMIC DEVELOPMENT AND INTERGOVERNMENTAL AFFAIRS	3870000	71
EMERGENCY OPERATIONS	7090000	79
FINANCING - TRANSFERS/REIMBURSEMENTS	5110000	86
FIXED ASSET - REVOLVING	9277000	88
INTERAGENCY PROCUREMENT	9030000	90
JAIL DEBT SERVICE	2920000	92
JUVENILE COURTHOUSE PROJECT-DEBT SERVICE	9280000	94
NATOMAS FIRE DISTRICT	2290000	96

GENERAL GOVERNMENT/ADMINISTRATION

TABLE OF CONTENTS

	<i>BUDGET UNIT</i>	<i>PAGE</i>
NON-DEPARTMENTAL COSTS/GENERAL FUND	5770000	98
NON-DEPARTMENTAL REVENUES/GENERAL FUND	5700000	102
OFFICE OF COMMUNICATION AND INFORMATION TECHNOLOGY	7600000	104
OFFICE OF LABOR RELATIONS	5970000	115
PENSION OBLIGATION BOND - INTEREST RATE STABILIZATION.....	9311000	123
PENSION OBLIGATION BOND - DEBT SERVICE.....	9313000	125
REGIONAL RADIO COMMUNICATIONS SYSTEM.....	7020000	127
TEETER PLAN.....	5940000	129
TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	9284000	131
TRANSIENT-OCCUPANCY TAX	4060000	133

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9278000	1990 Fixed Asset - Debt Service		
<i>Program 001</i>	<i>1990 COP Debt Svc</i>	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

9278000 1990 Fixed Asset - Debt Service

Project Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,580,805	0	8,580,805
<i>Reimbursement</i>	8,580,805	0	8,580,805
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9309000	1997 Public Building Facilities-Construction		
<i>Program 002</i>	<i>COP project construction</i>	0	0.0
<i>Funded Total:</i>		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Project Number: 9309000 1997 Public Building Facilities-Construction

Project Number: 002

Program Name: COP project construction

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: capital project funding

Program Contribution: construction of needed facilities

Beneficiaries: County residents

Performance Measures: all bond covenants met and Board-approved projects constructed

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,075,320	0	1,075,320
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,075,320	0	1,075,320
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,075,320	0	1,075,320
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 308000	1997 Public Building Facilities-Debt Service		
<i>Program 002</i>	<i>COP debt service</i>	0	0.0
Funded Total:		0	0.0

PTJ: 3080000 1997 Public Building Facilities-Debt Service

Program Number: 002

Program Name: COP debt service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: payment of debt service

Program Contribution: debt svc is a legal obligation

Beneficiaries: County meets financial obligations

Performance Measures: debt service paid in full and on time, and all bond covenants met

Level of Service Required: County must make debt service payments to bondholders or we will be in default of our financial obligations

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,193,842	0	3,193,842
<i>Reimbursement</i>	3,048,464	0	3,048,464
Total Expenditures	145,378	0	145,378
<i>Revenue</i>	0	0	0
<i>Carryover</i>	145,378	0	145,378
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9288000 1997 Refunding Public Facilities-Debt Service			
<i>Program 005</i>	COP debt service	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 9288000 1997 Refunding Public Facilities-Debt Service

Function Number: 005

Program Name: COP debt service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: payment of debt service

Program Contribution: debt svc is a legal obligation

Beneficiaries: County meets financial obligations

Performance Measures: debt service paid in full and on time, and all bond covenants met

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,586,155	0	6,586,155
<i>Reimbursement</i>	6,337,631	0	6,337,631
Total Expenditures	248,524	0	248,524
<i>Revenue</i>	0	0	0
<i>Carryover</i>	248,524	0	248,524
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9298000	2003 Public Facilities Project-Debt Service		
<i>Program 006</i>	<i>COP debt service</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

9298000 2003 Public Facilities Project-Debt Service

Program Number: 006

Program Name: COP debt service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: payment of debt service

Program Contribution: debt svc is a legal obligation

Beneficiaries: County meets financial obligations

Performance Measures: debt service paid in full and on time, and all bond covenants met

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,005,675	0	1,005,675
<i>Reimbursement</i>	978,308	0	978,308
Total Expenditures	27,367	0	27,367
<i>Revenue</i>	0	0	0
<i>Carryover</i>	27,367	0	27,367
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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BU 9282000	2004 Pension Obligation Bond-Debt Service
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<i>Program</i> 001	POB debt service	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9282000 **2004 Pension Obligation Bond-Debt Service**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,518,398	0	30,518,398
<i>Reimbursement</i>	28,777,921	0	28,777,921
Total Expenditures	1,740,477	0	1,740,477
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,740,477	0	1,740,477
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9305305	2006 Public Facilities Project-Construction		
<i>Program 001</i>	<i>COP project construction</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9305305 2006 Public Facilities Project-Construction

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9306306	2006 Public Facilities Project-Debt Service		
<i>Program 007</i>	<i>COP debt service</i>	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9306306 **2006 Public Facilities Project-Debt Service**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,678,661	0	4,678,661
<i>Reimbursement</i>	3,143,898	0	3,143,898
Total Expenditures	1,534,763	0	1,534,763
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,534,763	0	1,534,763
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9303303	2007 PUB Fac Projects-Construction		
<i>Program 003</i>	<i>COP project construction</i>	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9303303 **2007 PUB Fac Projects-Construction**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,476,414	0	3,476,414
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,476,414	0	3,476,414
<i>Revenue</i>	0	0	0
<i>Carryover</i>	3,476,414	0	3,476,414
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9304304	2007 PUB Fac Projects-Debt Service		
<i>Program 003</i>	<i>COP debt service</i>	<i>0</i>	<i>0.0</i>
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9304304 **2007 PUB Fac Projects-Debt Service**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,336,221	0	3,336,221
<i>Reimbursement</i>	3,021,613	0	3,021,613
Total Expenditures	314,608	0	314,608
<i>Revenue</i>	0	0	0
<i>Carryover</i>	314,608	0	314,608
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 340000 Airport Enterprise			
<i>Program 001</i>	Sacramento International Airport System	-119,322,907	388.0
<i>Program 002</i>	Executive Airport	-60,173	7.0
<i>Program 003</i>	Mather Airport	-5,783,747	10.0
<i>Funded Total:</i>		-125,166,827	405.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 3400000 **Airport Enterprise**

Form Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	178,240,359	0	178,240,359
<i>Reimbursement</i>	130,000,000	0	130,000,000
Total Expenditures	48,240,359	0	48,240,359
<i>Revenue</i>	167,563,266	0	167,563,266
<i>Carryover</i>	0	0	0
Net Cost	-119,322,907	0	-119,322,907
FTE	388.0	0.0	388.0
Vehicles	184	0	184

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 3400000 **Airport Enterprise**

Item Number: 002

Program Name: Executive Airport

Countywide Priority: General Government

Strategic Objective: Bolster safe and efficient movement of people and goods

Program Partners: General Services, Tenants, Business Partners

Program Description: Developing , Operating, and Maintaing general aviation airport

Program Contribution: Provides the safe and efficient movement of people and goods.

Beneficiaries: The local economy, the greater Sacramento region, local business, and community residents.

Performance Measures: Airfield and facilities are in compliance with the FAA. Measured by the # of violations noted in the FAA inspection reports. Target will be 0.

Level of Service Required: The Airport Enterprise is required to expend grants, bonds, and airport revenues to manage projects at the Airport.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,167,927	0	1,167,927
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,167,927	0	1,167,927
<i>Revenue</i>	1,228,100	0	1,228,100
<i>Carryover</i>	0	0	0
Net Cost	-60,173	0	-60,173
FTE	7.0	0.0	7.0
Vehicles	6	0	6

Revenue Information: Federal and State grants, user fees, airlines rates and charges

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 3400000 **Airport Enterprise**

Form Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,685,680	0	1,685,680
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,685,680	0	1,685,680
<i>Revenue</i>	7,469,427	0	7,469,427
<i>Carryover</i>	0	0	0
Net Cost	-5,783,747	0	-5,783,747
<i>FTE</i>	10.0	0.0	10.0
<i>Vehicles</i>	14	0	14

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	-125,166,827	0	-125,166,827
Total FTE	405.0	0.0	405.0
Total Vehicles	204	0	204

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3480000	Alrport-Capital Outlay		
<i>Program 004</i>	<i>Capital Improvement Program</i>	444,749,864	0.0
<i>Funded Total:</i>		444,749,864	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 3480000 Airport-Capital Outlay

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	580,049,864	0	580,049,864
<i>Reimbursement</i>	135,300,000	0	135,300,000
<i>Total Expenditures</i>	444,749,864	0	444,749,864
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	444,749,864	0	444,749,864
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	444,749,864	0	444,749,864
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5980000	Appropriation for Contingency		
<i>Program 001</i>	<i>General Fund Contingencies</i>	6,609,587	0.0
Funded Total:		6,609,587	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PNL: 5980000 Appropriation for Contingency

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,609,587	0	6,609,587
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,609,587	0	6,609,587
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	6,609,587	0	6,609,587
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	6,609,587	0	6,609,587
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9287000</i>	<i>Capital Projects Debt Service</i>		
<i>Program 004</i>	<i>COP debt service</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9287000 **Capital Projects Debt Service**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,508,682	0	1,508,682
<i>Reimbursement</i>	1,506,202	0	1,506,202
Total Expenditures	2,480	0	2,480
<i>Revenue</i>	0	0	0
<i>Carryover</i>	2,480	0	2,480
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 421000</i>	<i>Civil Service Commission</i>		
<i>Program 001</i>	<i>Civil Service Commission</i>	340,982	2.5
<i>Funded Total:</i>		340,982	2.5

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 421000	Civil Service Commission		
<i>Program 001</i>	Civil Service Commission	36,806	0.5
<i>Unfunded Total:</i>		36,806	0.5

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 4210000 Civil Service Commission

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	376,982	36,806	413,788
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	376,982	36,806	413,788
<i>Revenue</i>	36,000	0	36,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	340,982	36,806	377,788
<i>FTE</i>	2.5	0.5	3.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Match:

Additional Information:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

DU: 4210000

Civil Service Commission

ded Impact:

Any reduction in staff level will result in significant management and administrative staff time being expended carrying out secretarial duties and will hinder our ability to deliver our services and cause delays in bringing matters before the Commission for action. Staff absences, due to illness or time off may result in temporary office closures during normal business hours.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	340,982	36,806	377,788
<i>Total FTE</i>	2.5	0.5	3.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 466000	Contribution to Human Rights/Fair Housing Comm		
<i>Program 001</i>	County Share of Fixed Operating Cost	60,800	0.0
<i>Program 002</i>	County Tenant/Landlord Hotline, E&O, Admin Service Level	29,416	0.0
	Funded Total:	90,216	0.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 4660000	Contribution to Human Rights/Fair Housing Comm		
<i>Program 002</i>	<i>County Tenant/Landlord Hotline, E&O, Admin Service Level</i>	<i>70,884</i>	<i>0.0</i>
Unfunded Total:		70,884	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 4660000 Contribution to Human Rights/Fair Housing Comm

Program Number: 001

Program Name: County Share of Fixed Operating Cost

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Ensure that needy residents have adequate food, shelter, and health care

Program Partners: County funding is first allocated to County's share of HR/FH fixed operating costs supporting lease, utilities, office equipment, and office furniture. Any reduction in funding below this minimum level will directly shift County financial responsibility to other HR/FH members through reduced service level to those jurisdictions.

Program Description: Provides basic functional office work space to carry out service mandates of expert legal, mediation, and educational assistance to any individual avoiding harsh evictions, lawsuits, homelessness, and welfare need serving (4,620 calls; 8,000+ individuals served; 12,000+ issues).

Program Contribution: HR/FH keeps families in homes, avoids needless homelessness, legal action that can sometimes set the stage for bankruptcy, losing jobs, loss of children's education, and increase in welfare need.

Beneficiaries: Tenants with very low, low and moderate income levels. County welfare services, Child support services, homeless shelters, courts, sheriff, banks, property managers

Performance Measures: Measurement is by maintaining adequate lease space and office services to support staff in effectively serving County residents.

Level of Service Required: The County's Joint Powers Agreement is in place to redirect community need away from existing county departments to experienced staff who answer approximately 400 daily phone calls and aid in providing services resolving disputes that ultimately reduce the need to utilize other government services such as code enforcement, the sheriff's department, the tax assessor's office, the Sacramento Housing and Redevelopment Agency, and the court system.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	60,800	0	60,800
<i>Reimbursement</i>	0	0	0
Total Expenditures	60,800	0	60,800
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	60,800	0	60,800
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: CDBG funds from Sacramento Housing and Redevelopment Agency is at its legal limits, with County General Funds making up the difference to support an effective fair housing program to County residents.

Overmatch: N/A

Additional Information: This unheard of economic crisis will increase the demand on our services as foreclosures and unemployment rise. Our expertise saves the County from thousands of calls and reduced homeless/welfare assistance cases avoiding inefficient and wasted time processing requests for eviction/employment assistance.

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 4660000 **Contribution to Human Rights/Fair Housing Comm**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	29,416	70,884	100,300
<i>Reimbursement</i>	0	0	0
Total Expenditures	29,416	70,884	100,300
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	29,416	70,884	100,300
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PIJ: 4660000

Contribution to Human Rights/Fair Housing Comm

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	90,216	70,884	161,100
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 592000	Contribution to LAFCO		
<i>Program 001</i>	<i>Administration of LAFCo</i>	228,833	0.0
Funded Total:		228,833	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

NTJ: 5920000 Contribution to LAFCO

Program Number: 001

Program Name: Administration of LAFCo

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: City, County, Special Districts, property owners, and the public, environmental organizations, the community, development interests, school districts, adjacent counties, and agricultural interests

Program Description: Since 1963 this is a state mandated program. Each county is required to have a Local Agency Formation Commission

Program Contribution: LAFCo evaluates countywide issues related to the delivery of municipal services and government structure within the county. Facilitates sound growth decisions, economic development and quality of life for the region.

Beneficiaries: Resolve issues related to annexations, incorporations, formation of special districts. Local agencies are impacted as well as the public who are being served by these agencies

Performance Measures: Compliance with the Cortese-Knox Act and other State mandates regarding local government governance changes and related matters. Legal deadlines are met 100percent of the time. Department funding is sufficient to meet mandates 100percent of the time. The ability to process applications in a fair and timely manner that address air quality, floodplain management, affordable housing and open space and Ag preservation.

Level of Service Required: This is a mandated program with an established funding formula.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	228,833	0	228,833
<i>Reimbursement</i>	0	0	0
Total Expenditures	228,833	0	228,833
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	228,833	0	228,833
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: LAFCo is funded 1/3 by the county, 1/3 by the cities, and 1/3 by independent special districts. In addition, LAFCo collects project fees

Overmatch: There is no overmatch

Additional Information: LAFCo is a state mandated program.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	228,833	0	228,833
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4810000	County Counsel		
<i>Program 001</i>	<i>Legal Services</i>	3,346,983	86.0
Funded Total:		3,346,983	86.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 4810000 **County Council**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,110,187	0	16,110,187
<i>Reimbursement</i>	9,684,289	0	9,684,289
<i>Total Expenditures</i>	6,425,898	0	6,425,898
<i>Revenue</i>	3,074,773	0	3,074,773
<i>Carryover</i>	4,142	0	4,142
<i>Net Cost</i>	3,346,983	0	3,346,983
<i>FTE</i>	86.0	0.0	86.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	3,346,983	0	3,346,983
<i>Total FTE</i>	86.0	0.0	86.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5910000 County Executive			
<i>Program 001</i>	LAFCoQ Staff Support	0	2.0
<i>Program 002</i>	Agency/County Executive Administration	627,400	5.0
<i>Program 003</i>	Countywide Administration and Budget	0	9.7
<i>Program 004</i>	Debt Management	0	0.8
<i>Program 005</i>	County Hearing Officer	0	1.0
<i>Program 006</i>	Employee Transportation Program - Staff Support	0	0.5
<i>Funded Total:</i>		627,400	19.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 591000	County Executive		
<i>Program 002</i>	<i>Agency/County Executive Administration</i>	-4,039	1.0
<i>Program 003</i>	<i>Countywide Administration and Budget</i>	0	1.0
	<i>Unfunded Total:</i>	-4,039	2.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5910000 County Executive

Program Number: 001

Program Name: LAFCo Staff Support

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: City, County, Special Districts, property owners, the public, environmental organizations, the community, development interests, school districts, adjacent counties, and agricultural interests

Program Description: Provides staff support to LAFCO

Program Contribution: LAFCo evaluates countywide issues related to the delivery of municipal services and government structure within the county. Facilitates sound growth decisions, economic development and quality of life for the region.

Beneficiaries: Resolves issues related to annexation, incorporation, and formation of special districts. Local agencies are impacted, as well as the public who are being served by these agencies.

Performance Measures: Compliance with the Cortese-Knox Act and other State mandates regarding local governance changes and related matters. Legal deadlines are met 100 percent of the time. Department funding is sufficient to meet mandates 100 percent of the time. The ability to process, in a fair and timely manner, applications that address air quality, floodplain management, affordable housing, and open space and agriculture preservation.

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	315,194	0	315,194
<i>Reimbursement</i>	0	0	0
Total Expenditures	315,194	0	315,194
<i>Revenue</i>	315,194	0	315,194
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: LAFCo is funded by cities, special districts, the county and fee revenue per Government Code Section 56381.

Overmatch: No overmatch

Additional Information: LAFCo reimburses the County for staff costs and support services provided by the County of Sacramento. 56381. (a) The commission shall adopt annually, following noticed public hearings, a proposed budget by May 1 and final budget by June 15. At a minimum, the proposed and final budget shall be equal to the budget adopted for the previous fiscal year unless the commission finds that reduced staffing or program costs will nevertheless allow the commission to fulfill the purposes and programs of this chapter. The commission shall transmit its proposed and final budgets to the board of supervisors, to each city, and to each independent special district.

Unfunded Impact: NA

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

FY: 5910000 County Executive

Program Number: 002

Program Name: Agency/County Executive Administration

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Board of Supervisors, County departments

Program Description: County Executive and related direct staff support

Program Contribution: To provide leadership, meet mandates, and assure Board policy directives are implemented to achieve the County's Mission and Goals, and Strategic Objectives

Beneficiaries: Board of Supervisors, County Departments, County residents

Performance Measures: N/A

Level of Service Required: The County Charter imposes a variety of budget related activities but no staffing or service levels.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,351,167	72,747	1,423,914
<i>Reimbursement</i>	308,328	75,230	383,558
<i>Total Expenditures</i>	1,042,839	-2,483	1,040,356
<i>Revenue</i>	391,148	1,556	392,704
<i>Carryover</i>	24,291	0	24,291
<i>Net Cost</i>	627,400	-4,039	623,361
<i>FTE</i>	5.0	1.0	6.0
<i>Vehicles</i>	0	0	0

Revenue Information: Costs are partially recovered through the countywide cost plan.

Overmatch: None

Additional Information: NA

Unfunded Impact: Unfund Chief Financial Officer - there will be a void in leadership to oversee, develop and implement short term and long term financial goals for the greater good of the County.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5910000 County Executive

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,448,410	267,019	1,715,429
<i>Reimbursement</i>	1,305,216	235,360	1,540,576
Total Expenditures	143,194	31,659	174,853
<i>Revenue</i>	143,194	31,659	174,853
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	9.7	1.0	10.7
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5910000 County Executive

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	147,132	0	147,132
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	147,132	0	147,132
<i>Revenue</i>	147,132	0	147,132
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.8	0.0	0.8
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5910000 County Executive

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	112,095	0	112,095
<i>Reimbursement</i>	112,095	0	112,095
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5910000 **County Executive**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	37,654	0	37,654
<i>Reimbursement</i>	37,654	0	37,654
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.5	0.0	0.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	627,400	-4,039	623,361
<i>Total FTE</i>	19.0	2.0	21.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5730000	County Executive Cabinet		
<i>Program 001</i>	Countywide Administration and Budget - Countywide Services Agency	0	9.0
<i>Program 002</i>	Countywide Administration and Budget - Internal Services Agency	0	4.0
<i>Program 003</i>	Countywide Administration and Budget - Municipal Services Agency	0	7.6
	<i>Funded Total:</i>	0	20.6

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 5730000 <i>County Executive Cabinet</i>			
<i>Program</i> 001	Countywide Administration and Budget - Countywide Services Agency	0	1.0
<i>Program</i> 002	Countywide Administration and Budget - Internal Services Agency	0	1.0
<i>Program</i> 003	Countywide Administration and Budget - Municipal Services Agency	0	1.0
<i>Unfunded Total:</i>		0	3.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5730000 **County Executive Cabinet**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,308,786	675,194	2,983,980
<i>Reimbursement</i>	2,027,994	664,661	2,692,655
Total Expenditures	280,792	10,533	291,325
<i>Revenue</i>	280,792	10,533	291,325
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	9.0	1.0	10.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Item: 5730000 **County Executive Cabinet**

Program Number: 002

Program Name: Countywide Administration and Budget - Internal Services Agency

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: Board of Supervisors, County Executive Office, Office of Budget and Debt Management, departments within the County, and the various boards and commissions that provide information to the County related to services or needs in the community.

Program Description: Agency leadership includes program/policy/budget/community relations and accountability to the citizens of the county.

Program Contribution: Provides coordinated review of programs, policies, and budget efforts between the program partners to achieve the County's Mission and Goals, and Strategic Objectives as set by the Board of Supervisors.

Beneficiaries: Board of Supervisors, County Executive, agencies and departments within the County structure, and the community

Performance Measures: NA

Level of Service Required: The County Charter imposes a variety of budget related activities. There are no comparable benchmarks to determine required levels of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	896,303	345,002	1,241,305
<i>Reimbursement</i>	544,080	207,269	751,349
Total Expenditures	352,223	137,733	489,956
<i>Revenue</i>	352,223	137,733	489,956
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	4.0	1.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information: Costs for the program are allocated to the departments within the agency structure.

Overmatch: None

Additional Information: NA

Unfunded Impact: The deletion of the Deputy Agency Administrator will result in the coordination of agency level work and projects being shifted to the Agency Administrator, the various departments and agency analysts or in simply not being accomplished.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5730000 **County Executive Cabinet**

Program Number: 003

Program Name: Countywide Administration and Budget - Municipal Services Agency

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: Board of Supervisors, County Executive Office, Office of Budget and Debt Management, departments within the County, and the various boards and commissions that provide information to the County related to services or needs in the community.

Program Description: Agency leadership includes program/policy/budget/community relations and accountability to the citizens of the county.

Program Contribution: Provides coordinated review of programs, policies, and budget efforts between the program partners to achieve the County's Mission and Goals, and Strategic Objectives as set by the Board of Supervisors.

Beneficiaries: Board of Supervisors, County Executive, agencies and departments within the County structure, and the community

Performance Measures: NA

Level of Service Required: The County Charter imposes a variety of budget related activities. There are no comparable benchmarks to determine required levels of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,422,854	178,333	1,601,187
<i>Reimbursement</i>	160,320	20,021	180,341
Total Expenditures	1,262,534	158,312	1,420,846
<i>Revenue</i>	1,262,534	158,312	1,420,846
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	7.6	1.0	8.6
<i>Vehicles</i>	0	0	0

Revenue Information: Costs for the program are allocated to the departments within the agency structure.

Overmatch: None

Additional Information: NA

Unfunded Impact: The deletion of the Associate Administrative Analyst will reduce response times to County Executive and staff, Agency Administration and departments.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	20.6	3.0	23.6
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 6310000	County Library		
<i>Program 001</i>	Providing all Library Services to the public in the County.	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

FY: 6310000 County Library

Program Number: 001

Program Name: Providing all Library Services to the public in the County.

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Financial Obligation

Program Partners: All citizens use the Library. Over 500,000 library card holders in the Library. Friends of the Library groups, the Library Foundation, all schools rely on students to have access to the public library with cut backs to school library resources.

Program Description: All community members and many community groups rely on Library resources. Students, from grade school to college, use library resources for research, homework and a quiet place to study. Teens and children use the Library as a safe public space for after school time for reading, studying or being with their friends. Families use the library's many programs for reading with their children and promoting literacy. Many people rely on libraries for access to public computers and job search resources. They are able to update their resumes, access resources on how to create a resume, and apply for jobs online through the Library's computer networks. Many business people use the Library's extensive wireless network system to access e-mail, and conduct business while away from home.

Program Contribution: The County-wide library programs achieve the objectives of promoting reading, learning and community space for all residents of the County.

Beneficiaries: All community members and many community groups rely on Library resources. Students, from grade school to college, use library resources for research, homework and a quiet place to study. Teens and children use the Library as a safe public space for after school time for reading, studying or being with their friends. Families use the library's many programs for reading with their children and promoting literacy. Many people rely on libraries for access to public computers and job search resources. They are able to update their resumes, access resources on how to create a resume, and apply for jobs online through the Library's computer networks. Many business people use the Library's extensive wireless network system to access e-mail, and conduct business while away from home.

Performance Measures: Number of people using library programs, number of people visiting library branches. Cost per resident. The Library tracks many performance measures and activity data and reports this information to the Library Board on a monthly basis.

Level of Service Required: Education codes authorize but do not require the establishment of County libraries. Currently a Joint Powers Agreement (JPA) is in effect, until June 2010, which allows experienced staff to provide an efficient level of library service to all 16 library branches in the County of Sacramento, cities included. The JPA provides strong basic library programs tailored for each community based on need and focusing on reading, literacy, after school homework and tutoring among many others. The libraries are generally open 6 days per week with 43 open hours per week. Generally libraries are open 7 or 8 hours for five days, and a shorter sixth day of service (about 4 to 5 hours).

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	20,448,800	0	20,448,800
<i>Reimbursement</i>	0	0	0
Total Expenditures	20,448,800	0	20,448,800
<i>Revenue</i>	20,448,800	0	20,448,800
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Local Property Tax, State Library funds, some fees

Match: None

Additional Information: The declining property tax that is dedicated to Library services is putting pressure on Library service and staffing levels. The Library Authority will do its best to maintain current service hours, while decreasing non-core services and expenditures. The proposed Library budget is about \$2 million or 15% below the current year total budget.

Unfunded Impact: N/A

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 6310000 County Library

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5750000	Criminal Justice Cabinet		
<i>Program 001</i>	<i>N/A</i>	0	1.0
Funded Total:		0	1.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<i>BU 5750000</i>	<i>Criminal Justice Cabinet</i>		
<i>Program 001</i>	<i>N/A</i>	100,000	0.0
<i>Unfunded Total:</i>		100,000	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 5750000 **Criminal Justice Cabinet**

Program Number: 001

Program Name: N/A

Countywide Priority: General Government

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: District Attorney, Sheriff, Public Defender, Conflict Criminal Defenders, Probation, DHHS, DHA, Board of Supervisors, County Executive, Superior Court, Juvenile Court, Local law enforcement agencies, Schools/Education system, Cities of Sacramento, Folsom, Rancho Cordova, Elk Grove, Citrus Heights, Galt and Isleton

Program Description: To provide the coordinated leadership necessary to ensure a fair and just criminal justice system. To provide a forum for addressing criminal justice issues and policies on a coordinated basis. To develop programs and policies that provide an efficient and effective criminal justice system.

Program Contribution: Individual departmental policies and procedures affect other departments, justice partners and the entire justice system. The discussion and cooperation among the members lead to greater efficiencies and improved forms of justice. Ideas are generated to involve prevention, rehabilitation, alternative sentencing, community involvement and information technology.

Beneficiaries: Direct beneficiaries are all the justice partners listed under "program partners". The indirect beneficiaries are the citizens of Sacramento County who rely on a fair and just criminal justice system and public safety.

Performance Measures: Outcome measure: Number of programs, policies or projects implemented that create efficiencies in the criminal justice system such as reducing jail bed days, reducing recidivism, decreasing court calendar days or decreasing calendar caseloads. Thereby resulting in cost savings or cost avoidance of \$100,000 or more. Target = 1

Level of Service Required: This is not a mandated service.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	209,205	100,000	309,205
<i>Reimbursement</i>	209,205	0	209,205
Total Expenditures	0	100,000	100,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	100,000	100,000
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: The criminal justice arena is a complex system that needs stakeholders to work together to have the most cost effective use of resources and to ensure a fair criminal justice system. By having the Cabinet, decisions are made in a systemic manner with input from all parties. Good ideas are shared among others outside their own department. Without the Cabinet, the separate departments will make business decisions or operational decisions that will affect how the criminal justice system works. Decisions made by one department may have an adverse affect on another department or departments, thereby disrupting the criminal justice system and creating inefficiencies and cost increases. For the adult justice system, these inefficiencies could lead to jail overpopulation which affects the Sheriff and increased court calendars which affects the District Attorney, Public Defender, Conflict Criminal Defender, Sheriff, Probation and the Courts. Increased court calendars could result in criminal cases being dismissed if jury trials cannot go out within statutory timelines, which could result in felons being released from jail. In the juvenile justice system, Probation and CPS are statutorily required to participate in court proceedings in addition to the DA and Public Defender. Without the cooperation and collaboration of the Cabinet, the Juvenile Court will not have the tools and skills they need to process cases, thereby creating inefficiencies and inadequate services to families and children. This could affect the rehabilitation and placement of the children that are going through the juvenile court dependency and delinquency systems in addition to increased costs for case processing and incarceration. Any backlogs experienced in the criminal justice system result in increased costs to all justice partners and a delay in system processes which affect citizens, businesses and the community.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

5750000

Criminal Justice Cabinet

Unfunded Impact:

Without the \$100,000 allocation, the Cabinet will not have seed money for innovative law and justice programs and projects which in difficult times are needed even more. With the program reductions the member departments are facing, the Cabinet will need to be creative in looking for ways to improve efficiencies in order to keep the criminal justice system functioning so that there are not adverse impacts to the system and the community. Past projects have included funding a pilot project for the crime lab to analyze drug evidence, purchase of teleconferencing equipment for arraignments, funding for a Juvenile Court orientation video, data collection and needs assessments.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	100,000	100,000
<i>Total FTE</i>	1.0	0.0	1.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5710000 Data Processing-Shared Systems			
<i>Program 001</i>	Law & Justice Systems	1,907,762	0.0
<i>Program 002</i>	Payroll Systems	176,101	0.0
<i>Program 003</i>	Property & Tax Systems	0	0.0
<i>Program 004</i>	COMPASS	4,378,084	0.0
<i>Program 005</i>	Other Shared Applications	1,635,369	0.0
<i>Funded Total:</i>		8,097,316	0.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 5710000	Data Processing-Shared Systems		
<i>Program 001</i>	Law & Justice Systems	2,336,547	0.0
<i>Program 003</i>	Property & Tax Systems	472,078	0.0
<i>Program 004</i>	COMPASS	1,688,583	0.0
<i>Program 005</i>	Other Shared Applications	577,668	0.0
	Unfunded Total:	5,074,876	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CU: 5710000 Data Processing-Shared Systems

Program Number: 001

Program Name: Law & Justice Systems

Countywide Priority: Discretionary Law Enforcement

Strategic Objective: Protect the community from criminal activity, abuse and violence

Program Partners: Sheriff, District Attorney, Public Defender, Probation, Courts, other law enforcement agencies

Program Description: Provides a central point for funding the maintenance and enhancement of the Law Enforcement Systems (CJIS, JIMS, IJIS and CLETS) which are accessible to multiple law enforcement entities.

Program Contribution: Provides funding to support Law and Justice Systems used by a variety of internal and external agencies .

Beneficiaries: Sheriff, District Attorney, Public Defender, Probation, Courts, Other law enforcement agencies

Performance Measures: Access to the Law Enforcement Systems by the law & justice community is available 99.9 percent of the time (except for scheduled downtimes). Mandated changes are implemented by established deadline of mandating organization.

Level of Service Required: There are no statutory requirements for this program. This program provides funding for the maintenance and support for the County's Mainframe and its applications that relate to the law and justice community. Without this, the law and justice community would not be able to access the data necessary to carry out their duties.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,979,592	2,336,547	5,316,139
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,979,592	2,336,547	5,316,139
<i>Revenue</i>	0	0	0
<i>Carryover</i>	1,071,830	0	1,071,830
Net Cost	1,907,762	2,336,547	4,244,309
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: N/A

Unfunded Impact: IJIS project to share criminal justice data with neighboring counties including Contra Costa, Solano, San Joaquin, and Alameda will have to be cancelled. Sheriff, Probation and other law enforcement graveyard trouble calls will be not fixed until the next day due to lack of on-call staff. Eliminate weekend swing shift coverage. Eliminate Saturday or Sunday day shift. Minimal enhancements and upgrades.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5710000 Data Processing-Shared Systems

Program Number: 002

Program Name: Payroll Systems

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: Department of Finance

Program Description: Provides a central point for funding of Special District Payroll which supports multiple departments and local entities

Program Contribution: Provides means to issue paychecks and provide required tax reporting information.

Beneficiaries: Elected officials, Special District Employees

Performance Measures: Access to the Special District Payroll Systems is available 99.9 percent of the time (except for scheduled downtimes). Mandated changes are implemented by established deadline of mandating organization.

Level of Service Required: There are no statutory requirements for this program. This funding is for an external contract to provide for payroll services and tax reporting for special districts and elected officials.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	352,515	0	352,515
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	352,515	0	352,515
<i>Revenue</i>	176,414	0	176,414
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	176,101	0	176,101
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: N/A

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5710000 Data Processing-Shared Systems

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,250,753	472,078	1,722,831
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,250,753	472,078	1,722,831
<i>Revenue</i>	1,250,753	0	1,250,753
<i>Carryover</i>	0	0	0
Net Cost	0	472,078	472,078
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5710000 **Data Processing-Shared Systems**

Program Number: 004

Program Name: COMPASS

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: The County, Special Districts, Libraries, Office of Education, Metro Fire

Program Description: Provides a central point for funding the maintenance and enhancement of the Human Resources, Materials Management, Financial Reporting and Budget Systems which are countywide systems and used by virtually all county employees.

Program Contribution: Provides a central point for funding the maintenance and enhancement of the Human Resources, Materials Management, Financial Reporting and Budget Systems which are countywide system and used by virtually all county employees

Beneficiaries: All COMPASS users

Performance Measures: Access to the Human Resources, Materials Management, Financial Reporting and Budget Systems by county departments is available 99.9 percent of the time (except for scheduled downtimes). Mandated changes are implemented by established deadline of mandating organization.

Level of Service Required: This program provides funding for a variety of countywide services. These services include E-government, Agenda net, Property Shared Database/GIS, Bankruptcy Application. E-Government provides support for the County's Internet and Intranet presence. Without this the general public would not be able to obtain information as quickly or as easily. AgendaNet provides a means to transmit a large amount of data between departments, the CEO's office and the Board of Supervisors. Without this, there would be significant delays in providing information and thereby making needed decisions.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	5,449,914	1,688,583	7,138,497
Reimbursement	0	0	0
Total Expenditures	5,449,914	1,688,583	7,138,497
Revenue	0	0	0
Carryover	1,071,830	0	1,071,830
Net Cost	4,378,084	1,688,583	6,066,667
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: SAP contract staff are critical for the most highly complex change requests in COMPASS. The loss of the contractors and vacant county positions will significantly impair the ability of county business analysts to increase their working knowledge and effectiveness gained by working with experienced contract help. Any critical needs or unforeseen problems will require funding augmentation to be completed within priority timeframe.

Unfunded Impact: Legally mandated changes by IRS, tax organizations (EDD, Soc Sec., FTB) will be delayed, possibly meaning tax withholding will not be accurate and W-2's will be late or inaccurate. Cannot complete ESS timesheet project by planned date. Will not achieve salary savings anticipated by Department Personnel Services. Will not be able to make payroll changes such as furlough and Recognized Employee Organization (REO) bargained changes within requested timeframes. No training classes for county staff on COMPASS or AgendaNet

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5710000 Data Processing-Shared Systems

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,635,369	577,668	2,213,037
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,635,369	577,668	2,213,037
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	1,635,369	577,668	2,213,037
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	8,097,316	5,074,876	13,172,192
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 387000 Economic Development & Intergovernmental Affairs</i>			
<i>Program 001</i>	General Economic Development & Intergovernmental Affairs	0	4.0
<i>Program 002</i>	Economic Development Special Projects Fund	0	0.0
<i>Program 003</i>	McClellan	0	5.0
<i>Program 004</i>	Business Environmental Resource Center (BERC)	0	5.8
<i>Program 005</i>	Mather	0	4.0
<i>Program 006</i>	Administration	0	4.0
<i>Funded Total:</i>		0	22.8

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<i>BU 3870000 Economic Development & Intergovernmental Affairs</i>			
<i>Program 005</i>	<i>Mather</i>	0	2.0
<i>Unfunded Total:</i>		0	2.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 3870000 Economic Development & Intergovernmental Affairs

Program Number: 001

Program Name: General Economic Development & Intergovernmental Affairs

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: Businesses looking to locate in or expand operations in Sacramento County. County Departments in the Municipal Services, Countywide Services, and Internal Services Agencies, the Department of Airports, the Sacramento County Housing and Redevelopment Agency (SHRA), the office of the County Executive, and the Board of Supervisors. Federal and State Agencies, Sacramento County joint powers authorities, Cities, Special Districts, civic, neighborhood and community organizations, economic development organizations, and other municipal service providers, public and private entities.

Program Description: 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 sales, property, transient occupancy and utility users tax revenue generators. These programs promote a sustainable community and have resulted in increased General Fund revenues and job growth. The Department represents the County in negotiations with cities and special districts and other matters associated with the Local Agency Formation Commission. The Department coordinates the prioritization of County federal legislative issues and ongoing federal legislative programs including grants and other forms of funding.

Program Contribution: Economic development programs promote investment, employment opportunities, business growth, workforce employability and revenue generation which support a healthy and growing regional and county revenue base and a sustainable community.

Beneficiaries: Businesses in Sacramento County and County residents employed by the businesses or purchasing goods or services from the businesses. County residents receiving services from the County and other special districts and service providers. Civic, neighborhood and community organizations and other program partners that receive funding or services from the County and contributions from the businesses.

Performance Measures: Attract new business as well as retain and help grow existing businesses in the Unincorporated area. Outcome measure: business license growth in Sacramento County. Target: increased business licenses.

Level of Service Required: This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	759,143	0	759,143
<i>Reimbursement</i>	580,000	0	580,000
Total Expenditures	179,143	0	179,143
<i>Revenue</i>	226,250	0	226,250
<i>Carryover</i>	-47,107	0	-47,107
Net Cost	0	0	0
<i>FTE</i>	4.0	0.0	4.0
<i>Vehicles</i>	0	0	0

Revenue Information: Program is funded with: reimbursements from the Municipal Services Agency, Department of Airports, Department of Water Resources and SHRA (Community Development Block Grants); reimbursements from the Transient Occupancy Tax (TOT) and Natomas Fire Funds; a contribution from the TOT Fund; and intra-fund transfers.

Overmatch: N/A

Additional Information: Program is financed primarily by the General Fund and a smaller transfer from the TOT fund. In Fiscal Year 2008-09 these transfers totaled \$623,855. However, due to extraordinary issues with the economy and the County's budget, the Department has aggregated non-General Fund financing sources to maintain a minimal level of program services in Fiscal Year 2009-10 allowing the historic annual General Fund transfer to be used to meet other critical County needs in Fiscal Year 2009-10.

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 3870000 Economic Development & Intergovernmental Affairs

Program Number: 002

Program Name: Economic Development Special Projects Fund

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: County Departments within the Municipal Services Agency, the office of the County Executive, and the Board of Supervisors. County economic development organizations: Sacramento Area Commerce & Trade Organization; Federal Technology Center; Northern California World Trade Center; Sacramento Area Regional Technology Alliance; and Sacramento Metropolitan Chamber of Commerce. Businesses and community groups.

Program Description: The Department administers the County's Economic Development Special Projects fund. This fund provides financial assistance to county departments, governmental and quasi-governmental entities, and public and private interests to support economic development projects as approved by the Board of Supervisors. Funding for this program is separate and distinct from Program 001 and is not available for the Department's ongoing core general economic development and intergovernmental affairs activities. This program has promoted a sustainable community and resulted in increased General Fund revenues and job growth.

Program Contribution: Businesses are attracted or retained, commercial corridors are revitalized, special events are brought to Sacramento and promoted, and communities are beautified.

Beneficiaries: County departments within the Municipal Services Agency. County economic development organizations: Sacramento Area Commerce & Trade Organization; Federal Technology Center; Northern California World Trade Center; Sacramento Area Regional Technology Alliance; and Sacramento Metropolitan Chamber of Commerce. Sacramento County residents and neighborhoods, civic organizations, community organizations.

Performance Measures: Attract new business as well as retain and help grow existing businesses in the Unincorporated area. Outcome measure: Business license growth in Sacramento County. Target: increased business licenses.

Le. of Service Required: This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	134,050	0	134,050
<i>Reimbursement</i>	0	0	0
Total Expenditures	134,050	0	134,050
<i>Revenue</i>	0	0	0
<i>Carryover</i>	134,050	0	134,050
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Fund balance for projects approved prior to Fiscal Year 09/10 that are underway but not complete yet. The Department has identified \$80,000 of the available financing for transfer to Program 001 to fund General Economic Development & Intergovernmental Affairs services. Board approved funding for revenue development and business retention and expansion activities in Program 002 will be reduced by \$80,000.

Overmatch: N/A

Additional Information: Program has been traditionally supported by an annual transfer of \$1.5 million from the General Fund providing the Board of Supervisors with \$1.5 million for new projects each Fiscal Year. This \$1.5 million allocation was reduced to approximately \$0.4 million as a one-time reduction only for Fiscal Year 07/08, but uncommitted resources from the prior year, together with the \$0.4 million, provided the Department with approximately \$1.0 million for new projects. The Department received no funding for Fiscal Year 08/09, but was still able to provide a reduced level of support to economic development organizations due to the Board allowing a one-time reallocation of funds from previously approved projects that were either completed at a lower amount than expected, or were discontinued. The Department is not receiving funding for Fiscal Year 09/10, which limits the services in this program in Fiscal Year 09/10 to completing approximately \$50,000 in projects and activities approved prior to Fiscal Year 09/10 that are underway but not complete yet.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJT: 3870000

Economic Development & Intergovernmental Affairs

6 Mandated Impact: N/A

Program Number: 003

Program Name: McClellan

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: Existing businesses and businesses looking to locate in or expand operations at McClellan Park. County Departments in the Municipal Services Agency, the Sacramento County Housing and Redevelopment Agency (SHRA), the Department of Airports, the office of the County Executive, and the Board of Supervisors. US Air Force, McClellan Business Park, City of Sacramento, Special Districts, civic, neighborhood and community organizations, economic development organizations, and other municipal service providers, local, state federal and private entities.

Program Description: McClellan reuse economic redevelopment of the former McClellan Air Force Base to promote employment and self-sufficiency through the job market. Achieve continual business and job growth in the unincorporated area, particularly among businesses that generate tax revenue for the County. This program is self funded with grants and proceeds generated from sale or lease of former military base assets. This program promotes a sustainable community and has resulted in increased General Fund revenues and job growth.

Program Contribution: This program promotes investment, employment opportunities, business growth, workforce employability and revenue generation which support a healthy and growing regional and county revenue base and a sustainable community.

Beneficiaries: Existing businesses and businesses looking to locate in or expand operations at McClellan Park. County Departments in the Municipal Services Agency, the Department of Airports, McClellan Business Park, Sacramento Housing and Redevelopment Agency, City of Sacramento, Special Districts, civic, neighborhood and community organizations, economic development organizations, and other municipal service providers, local, state federal and private entities.

Performance Measures: Attract new business as well as retain and help grow existing businesses in the Unincorporated area. Outcome measure: Business license growth in Sacramento County. Target: increased business licenses.

Level of Service Required: This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	31,179,489	0	31,179,489
<i>Reimbursement</i>	1,025,515	0	1,025,515
Total Expenditures	30,153,974	0	30,153,974
<i>Revenue</i>	29,782,581	0	29,782,581
<i>Carryover</i>	371,393	0	371,393
Net Cost	0	0	0
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	1	0	1

Revenue Information: Airfield operating revenue, airfield fees, federal grants, state grant, Western Powers electricity sales, developer reimbursements, Sacramento Housing and Redevelopment Agency reimbursement, fund balance.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

NUJ: 3870000

Economic Development & Intergovernmental Affairs

Program Number:

004

Program Name:

Business Environmental Resource Center (BERC)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

County departments of Airports, Water Resources, Planning, Waste Management & Recycling, Water Quality, and Environmental Management. Building Inspection, Business Licensing, Cal EPA, Sacramento Regional Solid Waste Authority, City of Sacramento Utilities, Air Quality Management District, Sacramento Regional County Sanitation District, SMUD, Business Information Centers, universities, Special Districts, US Environmental Protection Agency (EPA) Small Business Ombudsman Assistance Program (SBO/SBAP), business groups, individual businesses, private citizens.

Program Description:

This program is a one-stop, non-regulatory Permit Assistance Center to help Sacramento County businesses understand and comply with federal, state, and local environmental and non-environmental regulations. Economic growth and sustainability is facilitated through assistance with permitting and regulations. Enterprise cost sharing agreements and state/federal funding assistance are the primary sources of funding for this program. Activities in this program have promoted a sustainable community and resulted in tax revenues and increased job growth.

Program Contribution:

This program promotes investment, employment opportunities, business growth, and revenue generation which support a healthy and growing regional and county revenue base and a sustainable community.

Beneficiaries:

County departments of Airports, Water Resources, Planning, Waste Management & Recycling, Water Quality, and Environmental Management. Building Inspection, Business Licensing, Cal EPA, Sacramento Regional Solid Waste Authority, City of Sacramento Utilities, Air Quality Management District, Sacramento Regional County Sanitation District, SMUD, Business Information Centers, universities, Special Districts, USEPA Small Business Ombudsman Assistance Program (SBO/SBAP), business groups, individual businesses, private citizens.

Performance Measures:

Attract new business as well as retain and help grow existing businesses in the Sacramento Region. Outcome measure: Business license growth in Sacramento Region. Target: increased business licenses.

Level of Service Required:

This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,578,170	0	1,578,170
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,578,170	0	1,578,170
<i>Revenue</i>	1,198,018	0	1,198,018
<i>Carryover</i>	380,152	0	380,152
Net Cost	0	0	0
<i>FTE</i>	5.8	0.0	5.8
<i>Vehicles</i>	0	0	0

Revenue Information:

Funding partner contributions (County Departments and other public agencies), reimbursement for cost of food school, and fund balance.

Overmatch:

N/A

Additional Information:

None

Funded Impact:

N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3870000 Economic Development & Intergovernmental Affairs

Program Number: 005

Program Name: Mather

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: Existing businesses and businesses looking to locate in or expand operations at Mather Field. County Departments in the Municipal Services Agency, the office of the County Executive, the Board of Supervisors, the Sacramento County Housing and Redevelopment Agency, the Department of Human Assistance, the Department of Airports, and the County Department of Regional Parks and Open Space. US Air Force, City of Rancho Cordova, Special Districts, civic, neighborhood and community organizations, economic development organizations, and other municipal service providers, local, state federal and private entities.

Program Description: Mather reuse. Economic redevelopment of the former Mather Air Force Base to promote employment and self-sufficiency through the job market. Achieve continual business and job growth in the unincorporated area, particularly among businesses that generate tax revenue for the County. This program is self funded with proceeds generated from sale or lease of former military base assets. This program promotes a sustainable community and has resulted in increased revenues and job growth.

Program Contribution: This program promotes investment, employment opportunities, business growth, workforce employability and revenue generation which support a healthy and growing regional and county revenue base and a sustainable community .

Beneficiaries: Existing businesses and businesses looking to locate in or expand operations at Mather Field. County Departments in the Municipal Services Agency, the Department of Airports, Department of Regional Parks. Sacramento Housing and Redevelopment Agency, City of Rancho Cordova, Special Districts, civic, neighborhood and community organizations, economic development organizations, and other municipal service providers, local, state federal and private entities.

Performance Measures: Attract new business as well as retain and help grow existing businesses in the Unincorporated area. Outcome measure: Business license growth in Sacramento County. Target: increased business licenses.

Level of Service Required: This is not a mandated service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,607,481	0	13,607,481
<i>Reimbursement</i>	0	0	0
Total Expenditures	13,607,481	0	13,607,481
<i>Revenue</i>	395,618	0	395,618
<i>Carryover</i>	13,211,863	0	13,211,863
Net Cost	0	0	0
<i>FTE</i>	4.0	2.0	6.0
<i>Vehicles</i>	0	0	0

Revenue Information: Access permits, building leases, fund balance.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 3870000 Economic Development & Intergovernmental Affairs

Program Number: 006

Program Name: Administration

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: Department of Personnel Services, MSA, CSA, and ISA Departments, County Counsel, the Sacramento County Housing and Redevelopment Agency, the office of the County Executive and Board of Supervisors.

Program Description: Department administration and Department personnel resources directly engaged in implementing Department programs. This program is primarily funded with reimbursements from the above programs and funds salary and benefit costs of Department employees and County allocated costs.

Program Contribution: Economic development programs promote investment, employment opportunities, business growth, workforce employability and revenue generation which support a healthy and growing regional and county revenue base and a sustainable community.

Beneficiaries: Department programs and their beneficiaries listed above.

Performance Measures: Attract new business as well as retain and help grow existing businesses in the Unincorporated area. Outcome measure: Business license growth in Sacramento County. Target: increased business licenses.

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,474,012	0	3,474,012
<i>Reimbursement</i>	3,434,314	0	3,434,314
Total Expenditures	39,698	0	39,698
<i>Revenue</i>	39,698	0	39,698
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	4.0	0.0	4.0
<i>Vehicles</i>	1	0	1

Revenue Information: Reimbursements from Department's internal programs for staff costs, as well as reimbursement from other County departments for services provided.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	22.8	2.0	24.8
Total Vehicles	2	0	2

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7090000 Emergency Operations			
<i>Program 001</i>	Emergency Operations	268,520	2.0
<i>Program 002</i>	Emergency Operation Center (EOC)	65,000	0.0
<i>Program 003</i>	Homeland Security Grant Administration	0	1.0
<i>Funded Total:</i>		333,520	3.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
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<i>BU 7090000</i>	<i>Emergency Operations</i>
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<i>Program 001</i>	<i>Emergency Operations</i>	207,598	2.0
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	<i>Unfunded Total:</i>	207,598	2.0
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Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

Program Number: 7090000 **Emergency Operations**

Program Number: 001

Program Name: Emergency Operations

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community safe from environmental hazards and natural disasters

Program Partners: County Executive, Sheriff, Coroner, Metro Fire, Environmental Management, Human Assistance, Health and Human Services, Animal Care, Water Resources, Community Services District (CSD)-1, General Services, Office of Communication and Information Technology (OCIT), Geographic Information Services (GIS), Finance, Airport, Cities of Sacramento, Folsom, Rancho Cordova, Elk Grove, Citrus Heights, Galt and Isleton, Red Cross, Sacramento Municipal Utility District (SMUD), Sacramento Regional Citizens Corps Council, Northern California Voluntary Agencies at a Disaster (VOAD), Cal EMA Inland Region, Region IV Local Emergency Planning Council, Region IV Mutual Aid Region Advisory Committee, Hospital Council, Sacramento Human Services Coordinating Council, school districts, reclamation districts, Department of Water Resources (DWR), National Weather Service (NWS), Corps of Engineers and FEMA Region IX.

Program Description: Develop and maintain Sacramento County's Emergency Operations Plan, annexes to the plan and supporting communications plan, and coordinate the plan and all emergency management issues with the County's emergency response organization and other local, state and federal agencies. Plan, prepare, train and exercise to ensure the readiness of the County's emergency response organization. Provide operational area coordination for cities and special districts. Act as the conduit between local government and the state emergency services organizations for the coordination of resources, information and priorities during disasters.

Program Contribution: Effective planning, preparedness, training and exercises prepare the emergency organization to manage an emergency effectively to protect lives, property and the environment. Disaster preparedness public education helps to prepare the public for disasters and reduces loss of life, and damage to property and the environment.

Beneficiaries: The public, County departments, cities, special districts, and non-profit and community organizations involved in disaster planning and response.

Performance Measures: Response plans complete and updated - Mass Care and Shelter Plan complete fall 2009, Continuity of Operations/Continuity of Government Plan development 2009-10, Operational Area Plan update spring 2010; the emergency organization trained and exercised - elected officials NIMS (National Incident Management System) Awareness training fall 2010, EOC training fall 2009, evacuation functional exercise October 2009, plan for mass care and shelter full-scale exercise spring 2010; emergency preparedness education provided to the public - development of emergency preparedness curriculum completed for people with special needs and training delivery mechanism planned spring 2010.

Level of Service Required: The responsibilities are broadly defined in the California Emergency Services Act. State and local governments are responsible to protect health and safety during emergencies, minimize damage to lives and property and prepare and organize the effective use of resources to mitigate effects of a disaster by developing and maintaining Sacramento County's Emergency Operations Plan, annexes to the plan and supporting communications plan, coordinating the plan and all emergency management issues with the County's emergency response organization and other local, state and federal agencies, by training and exercising the emergency organization to ensure response readiness, and by providing operational area coordination for cities and special districts.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	532,509	266,398	798,907
<i>Reimbursement</i>	0	0	0
Total Expenditures	532,509	266,398	798,907
<i>Revenue</i>	246,594	58,800	305,394
<i>Carryover</i>	17,395	0	17,395
Net Cost	268,520	207,598	476,118
<i>FTE</i>	2.0	2.0	4.0
<i>Vehicles</i>	1	0	1

Revenue Information: Federal Emergency Management Performance Grant, match funding. Other Misc Revenue for shared Emergency Services Chief Rick Martinez from City of Sacramento.

Overmatch: N/A

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

7090000

Emergency Operations

Additional Information:

The County has accepted Homeland Security Grants. The State requires County OES offices to administer these grants. Two positions in the Emergency Operations Office are dedicated to grant administration. Most large counties have more than two people administering the Homeland Security Grants. If the three positions are cut, two of the remaining three positions will be doing Homeland Security Grant administration, which would leave one person in emergency management. One person doing emergency management for a county and operational area the size of Sacramento is completely inadequate to meet minimum requirements for effective coordination, planning, exercise and training of the emergency management organization and severely limits response capability.

Unfunded Impact:

Emergency Operations Chief (contract), Administrative Services Officer II and Senior Office Assistant. These positions enable the Office to meet minimum program requirements and expectations. Deletion will result in cancellation of the joint office with City of Sacramento due to inability to meet contract requirements, compromise 24 hours Alert Officer coverage which could result in failure of timely response to a disaster, reduce emergency management services to Operational Area jurisdictions which will impede effective coordination and response, and severely reduce exercise, planning and training facilitation threatening successful emergency operations and jeopardizing the federal match funds grant if the workplan is not accomplished. □ □

Sacramento County PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 7090000 Emergency Operations

Program Number:	002
Program Name:	Emergency Operation Center (EOC)
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Keep the community safe from environmental hazards and natural disasters
Program Partners:	County Executive, Sheriff, Coroner, Metro Fire, Environmental Management, Human Assistance, Health and Human Services, Animal Care, Water Resources, CSD-1, General Services, OCIT, GIS, Finance, Airport, cities of Sacramento, Folsom, Rancho Cordova, Elk Grove, Citrus Heights, and Galt, Red Cross, SMUD, Sacramento Regional Citizens Corps Council, Northern California VOAD, Cal EMA Inland Region, Region IV Local Emergency Planning Council, Region IV Mutual Aid Region Advisory Committee, Hospital Council, Sacramento Human Services Coordinating Council, school districts, reclamation districts, DWR, NWS, Corps of Engineers and FEMA Region IX.
Program Description:	To provide and maintain a functional emergency operations center for Sacramento County and the operational area as a suitable location for emergency management during disasters, coordination of alert and warning, public information, management of critical resources, situational awareness for establishing priorities for management of the emergency, coordination among responding jurisdictions, agencies and levels of government to protect people, property and the environment, and coordination of recovery from a disaster.
Program Contribution:	Effective coordination and management of an emergency protects lives, property and the environment from disasters.
Beneficiaries:	The public, the County and City of Sacramento emergency response organizations, and operational area cities and districts.
Performance Measures:	EOC is properly outfitted, equipment works, policies and procedures, activation procedures and notification protocols are in place and maintained, EOC position descriptions and job aids are available, the emergency organization is trained to function in the EOC, and EOC exercises are conducted. An EOC exercise conducted in October 2009.
Service Required:	Emergencies are best managed from a centralized location. The department believes the McClellan Emergency Operations Center fulfills the mandate at a minimal level. According to the department a bare minimum level for an Emergency Operation Center (EOC) is having an identified space with enough capability to effectively manage an emergency and that can be operational in less than two hours. The McClellan EOC suits the mandate.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	65,000	0	65,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	65,000	0	65,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	65,000	0	65,000
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:	N/A
Overmatch:	N/A
Additional Information:	N/A
Unfunded Impact:	N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

7090000 **Emergency Operations**

Program Number: 003

Program Name: Homeland Security Grant Administration

Countywide Priority: General Government

Strategic Objective: Keep the community safe from environmental hazards and natural disasters

Program Partners: First responder agencies and other eligible applicants including law, fire, Emergency Medical Systems (EMS), emergency management, coroner, and special districts involved in emergency response.

Program Description: Obtain, administer and disperse Homeland Security grants on behalf of the operational area.

Program Contribution: The grants assist first responders and agencies responsible for emergency management activities to plan, equip, train, exercise and prepare to respond effectively during emergencies.

Beneficiaries: The public, Sacramento first responder agencies - Sacramento County, cities of Sacramento, Folsom, Gait, Rancho Cordova, Elk Grove, and Citrus Heights, law enforcement, coroner, fire, hazmat. Agencies responsible for emergency activities - County and City Office of Emergency Services, Human Assistance care and shelter, Health and Human Services public health, SHSCC 2-1-1, Sacramento Regional Citizens Corps Council, and others.

Performance Measures: Timely grant application coordinated with eligible jurisdictions, the Approval Authority, law, fire and EMS. Grant administration is completed, including performance reports, quarterly claims, timely reimbursements to the sub-recipients, grant compliance, monitoring and audit. Fiscal Year 09 Homeland Security Grant applied for and approved. Fiscal Year 10 Homeland Security Grant planning committee established.

Level of Service Required: Acceptance of Homeland Security Grants By Sacramento County obligates the Emergency Operations Office to provide grant administration which includes timely grant application coordinated with eligible jurisdictions and agencies; facilitation of Approval Authority allocation approval; submittal of performance reports and quarterly claims by deadlines; timely reimbursements to sub-recipients; monitoring of sub-recipient grant compliance and coordination of audits. There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,155,994	0	5,155,994
<i>Reimbursement</i>	0	0	0
Total Expenditures	5,155,994	0	5,155,994
<i>Revenue</i>	5,155,994	0	5,155,994
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information: Federal Homeland Security Grants, no match required

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: N/A

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

FU: 7090000 Emergency Operations

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	333,520	207,598	541,118
<i>Total FTE</i>	3.0	2.0	5.0
<i>Total Vehicles</i>	1	0	1

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 511000	Financing-Transfers/Reimbursements		
<i>Program 001</i>	Transfer to Tobacco Litigation Settlement Fund	5,156,384	0.0
	Funded Total:	5,156,384	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5110000 Financing-Transfers/Reimbursements

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,156,384	0	5,156,384
<i>Reimbursement</i>	0	0	0
Total Expenditures	5,156,384	0	5,156,384
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	5,156,384	0	5,156,384
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	5,156,384	0	5,156,384
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9277000	Fixed Asset - Revolving Fund		
<i>Program 001</i>	Fixed Asset Financing Program	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

BU: 9277000 Fixed Asset - Revolving Fund

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	68,774,175	0	68,774,175
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	68,774,175	0	68,774,175
<i>Revenue</i>	68,774,175	0	68,774,175
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 903000	Interagency Procurement		
<i>Program 001</i>	Interagency Procurement	29,322,536	0.0
	Funded Total:	29,322,536	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

NT: 9030000 **Interagency Procurement**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	77,941,793	0	77,941,793
<i>Reimbursement</i>	550,734	0	550,734
Total Expenditures	77,391,059	0	77,391,059
<i>Revenue</i>	48,068,523	0	48,068,523
<i>Carryover</i>	0	0	0
Net Cost	29,322,536	0	29,322,536
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	29,322,536	0	29,322,536
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2920000	Jail Debt Service		
<i>Program 001</i>	<i>COP debt service</i>	0	0.0
	<i>Funded Total:</i>	0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 2920000 **Jail Debt Service**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,375,499	0	5,375,499
<i>Reimbursement</i>	5,328,400	0	5,328,400
Total Expenditures	47,099	0	47,099
<i>Revenue</i>	0	0	0
<i>Carryover</i>	47,099	0	47,099
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9280000	Juvenile Courthouse Proj-Debt Service		
<i>Program 003</i>	<i>COP debt service</i>	1,000	0.0
	<i>Funded Total:</i>	1,000	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9280000 Juvenile Courthouse Proj-Debt Service

Program Number: 003

Program Name: COP debt service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: payment of debt service

Program Contribution: debt svc is a legal obligation

Beneficiaries: County meets financial obligations

Performance Measures: debt service paid in full and on time, and all bond covenants met

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,296,583	0	2,296,583
<i>Reimbursement</i>	2,230,638	0	2,230,638
Total Expenditures	65,945	0	65,945
<i>Revenue</i>	0	0	0
<i>Carryover</i>	64,945	0	64,945
Net Cost	1,000	0	1,000
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	1,000	0	1,000
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2290000</i>	<i>Natomas Fire District</i>		
<i>Program 001</i>	<i>Fire Protection Services</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

NTJ: 2290000 Natomas Fire District

Program Number: 001

Program Name: Fire Protection Services

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community safe from environmental hazards and natural disasters

Program Partners: None

Program Description: Service is a fundamental public service protecting health and safety.

Program Contribution: Protecting life and property.

Beneficiaries: Residence, businesses, and schools benefit from fire protection and emergency health care.

Performance Measures: Effective fire protection and emergency response times in the Natomas Fire District

Level of Service Required: The County is required to transfer revenues to the district for the provision of effective fire protection and emergency response times in the Natomas Fire District

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,580,800	0	1,580,800
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,580,800	0	1,580,800
<i>Revenue</i>	1,580,800	0	1,580,800
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: 100 percent of property tax revenue is dedicated to pay for fire protection service within this district.

Overmatch: N/A

Additional Information: This is a County mandated fundamental health and safety service that is currently contracted out to City of Sacramento for economic efficiency.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5770000 Non-Departmental Costs/General Fund			
<i>Program 001</i>	Countywide Contributions and Contractual Obligations	1,770,952	0.0
<i>Program 002</i>	Central Support of Countywide Operations	2,215,790	0.0
<i>Program 003</i>	Countywide Special Projects and Services	897,417	0.0
	<i>Funded Total:</i>	4,884,159	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5770000 Non-Departmental Costs/General Fund

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,770,952	0	1,770,952
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,770,952	0	1,770,952
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	1,770,952	0	1,770,952
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5770000 Non-Departmental Costs/General Fund

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,455,790	0	2,455,790
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,455,790	0	2,455,790
<i>Revenue</i>	240,000	0	240,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	2,215,790	0	2,215,790
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CU: 5770000 Non-Departmental Costs/General Fund

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,758,578	0	1,758,578
<i>Reimbursement</i>	751,161	0	751,161
<i>Total Expenditures</i>	1,007,417	0	1,007,417
<i>Revenue</i>	110,000	0	110,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	897,417	0	897,417
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	4,884,159	0	4,884,159
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 570000 Non-Departmental Revenues/General Fund			
<i>Program 001</i>	General Purpose Financing Revenues	-511,076,472	0.0
Funded Total:		511,076,472	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CUJ: 5700000 Non-Departmental Revenues/General Fund

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	15,685,847	0	15,685,847
<i>Reimbursement</i>	22,574,798	0	22,574,798
<i>Total Expenditures</i>	-6,888,951	0	-6,888,951
<i>Revenue</i>	504,187,521	0	504,187,521
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-511,076,472	0	-511,076,472
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	-511,076,472	0	-511,076,472
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7600000 <i>Communications & Information Technology</i>			
<i>Program</i> 001-A	Application Support - Minimal Level of Service	56,819	42.0
<i>Program</i> 001-B	Application Support - Enhanced Level of Service	0	0.0
<i>Program</i> 002	Equipment Support	-24,275	7.0
<i>Program</i> 003-A	County Data Center - Minimal Level of Service	-31,478	58.0
<i>Program</i> 003-B	County Data Center - Enhanced Level of Service	0	0.0
<i>Program</i> 004	COMPASS - Core	270,426	36.0
<i>Program</i> 005	Customer Education - Enhanced Level of Service	-34,553	2.0
<i>Program</i> 006-A	Communication Networks - Minimal Level of Service	622,567	76.0
<i>Program</i> 006-B	Communication Networks - Enhanced Level of Service	0	0.0
<i>Funded Total:</i>		859,506	221.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 7600000 <i>Communications & Information Technology</i>			
<i>Program 001-A</i>	Application Support - Minimal Level of Service	0	1.0
<i>Program 001-B</i>	Application Support - Enhanced Level of Service	157,835	2.0
<i>Program 002</i>	Equipment Support	0	0.0
<i>Program 003-A</i>	County Data Center - Minimal Level of Service	-394,451	5.0
<i>Program 003-B</i>	County Data Center - Enhanced Level of Service	130,409	1.0
<i>Program 004</i>	COMPASS - Core	0	2.0
<i>Program 005</i>	Customer Education - Enhanced Level of Service	65,288	1.0
<i>Program 006-A</i>	Communication Networks - Minimal Level of Service	-148,745	1.0
<i>Program 006-B</i>	Communication Networks - Enhanced Level of Service	148,745	3.0
<i>Unfunded Total:</i>		-40,919	16.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

T: 760000 Communications & Information Technology

Program Number: 001-A

Program Name: Application Support - Minimal Level of Service

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: County departments, agencies, commissions, 80 federal, state, and local law enforcement agencies, Superior Court criminal case processing, Main Jail management, business and community partners, constituents and county employees.

Program Description: Develop, implement and maintain software applications such as law and justice, tax collection and payroll

Program Contribution: Law & justice applications manage the offender lifecycle and are key to a safe community. The successful generation of tax bills provide revenue to the County. Document Management applications enable departments to streamline operations and meet mandates for document storage and retrieval. County portals enable citizens to conduct business with the county outside of regular business hours. Countywide and departmental applications provide the ability to manage workloads and in some cases generate revenue.

Beneficiaries: County department, agencies, and commissions, law and justice stakeholders, business and community partners, constituents and county employees.

Performance Measures: Monitor the applications to ensure availability; implement enhancements to meet mandates; change of business rules are completed within the agreed upon timeframe.

Level of Service Required: The program provides for the maintenance and development of critical applications used by all county departments.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,359,338	88,991	6,448,329
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	6,359,338	88,991	6,448,329
<i>Revenue</i>	6,302,519	88,991	6,391,510
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	56,819	0	56,819
<i>FTE</i>	42.0	1.0	43.0
<i>Vehicles</i>	0	0	0

Revenue Information: County Departments

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Integrated Justice information System (IJIS) project to share criminal justice data with neighboring counties including Contra Costa, Solano, San Joaquin, and Alameda will have to be cancelled. In addition there will be no changes to the property tax system which could mean delays in the issuance of property tax bills. This could result in penalties to the County.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

TI: 7600000 Communications & Information Technology

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	317,135	317,135
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	317,135	317,135
<i>Revenue</i>	0	159,300	159,300
<i>Carryover</i>	0	0	0
Net Cost	0	157,835	157,835
<i>FTE</i>	0.0	2.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7600000 Communications & Information Technology

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,759,430	251,854	4,011,284
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,759,430	251,854	4,011,284
<i>Revenue</i>	3,783,705	251,854	4,035,559
<i>Carryover</i>	0	0	0
Net Cost	-24,275	0	-24,275
<i>FTE</i>	7.0	0.0	7.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

TI: 7600000

Communications & Information Technology

Program Number: 003-A

Program Name: County Data Center - Minimal Level of Service

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: Law and justice community (including Sheriff, District Attorney, Public Defender, Probation), Finance, Assessor, Department Human Assistance (DHA).

Program Description: Operates a 24/7/365 data center for centralized hardware, software, databases and high volume printers

Program Contribution: This program provides for the maintenance of the County's mainframe and servers. Without this support, departments would not be able to access information in a timely manner to carry out their duties.

Beneficiaries: County employees directly benefit from these services.

Performance Measures: Computer applications will be available to customers 99.9 percent of the time except during scheduled maintenance periods for each application. Problems are repaired within the service specifications of each application 90 percent of the time.

Level of Service Required: This program provides for the maintenance of the county's mainframe and servers. Without this support, departments would not be able to access information in a timely manner to carry out their duties

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,890,242	2,168,284	9,058,526
<i>Reimbursement</i>	0	0	0
Total Expenditures	6,890,242	2,168,284	9,058,526
<i>Revenue</i>	6,921,720	2,562,735	9,484,455
<i>Carryover</i>	0	0	0
Net Cost	-31,478	-394,451	-425,929
<i>FTE</i>	58.0	5.0	63.0
<i>Vehicles</i>	0	0	0

Revenue Information: County Departments

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Trouble calls from graveyard shift will not be fixed until the next day due to elimination of the call lists. This will primarily affect Sheriff, Probation and other law enforcement agencies. There will also be an elimination of one weekend day shift. There could be delays in printing DHA reports and warrants and in updating software patches so that the software matches the vendors' current level of support.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7600000 Communications & Information Technology

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	130,409	130,409
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	130,409	130,409
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	130,409	130,409
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

7600000 Communications & Information Technology

Program Number: 004

Program Name: COMPASS - Core

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: Finance, Personnel Services, all county employees

Program Description: Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)

Program Contribution: This program provides for the maintenance and support of the County's financial system. Without this, the County would need another method to process payroll, pay bills, record expenses and revenues and produce financial reports.

Beneficiaries: County employees directly benefit from these services.

Performance Measures: Service requests are completed within the time, scope and budget approved by the customers.

Level of Service Required: This program provides for the maintenance and support of the county's financial system. Without this, the County would need another method to process payroll, pay bills, record expenses and revenues and produce financial reports.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,492,954	1,934,417	8,427,371
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	6,492,954	1,934,417	8,427,371
<i>Revenue</i>	6,222,528	1,934,417	8,156,945
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	270,426	0	270,426
<i>FTE</i>	36.0	2.0	38.0
<i>Vehicles</i>	0	0	0

Revenue Information: County Departments

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Staff losses will significantly impair the ability to implement legal change requests, update payroll for changes in REO agreements or to make program changes. This will cause a delay or suspension in the implementation of the employee self service and the budget control system.

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7600000 Communications & Information Technology

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution: Coordinate technical and project management training."/>

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	264,407	488,484	752,891
<i>Reimbursement</i>	0	0	0
Total Expenditures	264,407	488,484	752,891
<i>Revenue</i>	298,960	423,196	722,156
<i>Carryover</i>	0	0	0
Net Cost	-34,553	65,288	30,735
<i>FTE</i>	2.0	1.0	3.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7600000 Communications & Information Technology

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,278,740	830,868	26,109,608
<i>Reimbursement</i>	0	0	0
Total Expenditures	25,278,740	830,868	26,109,608
<i>Revenue</i>	24,656,173	979,613	25,635,786
<i>Carryover</i>	0	0	0
Net Cost	622,567	-148,745	473,822
<i>FTE</i>	76.0	1.0	77.0
<i>Vehicles</i>	20	0	20

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 7600000 Communications & Information Technology

Program Number: 006-B

Program Name: Communication Networks - Enhanced Level of Service

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: All county departments and employees who have a phone, cell phone or computer

Program Description: The non-core portion of this program includes additions, moves and changes related to voice and alarm services.

Program Contribution: N/A

Beneficiaries: County employees directly benefit from these services.

Performance Measures: N/A

Level of Service Required: This portion of the Communication program provides for adds moves and changes. Without this, there would be no new installations of phone or alarm systems. There also be no movement of phones between desks.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	148,745	148,745
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	148,745	148,745
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	148,745	148,745
FTE	0.0	3.0	3.0
Vehicles	0	0	0

Revenue Information: County Departments

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Any adds, moves or changes requests will be delayed

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	859,506	-40,919	818,587
Total FTE	221.0	16.0	237.0
Total Vehicles	20	0	20

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5970000 Labor Relations			
<i>Program 001</i>	Negotiate labor agreements and addenda	172,861	1.0
<i>Program 002</i>	Contract administration	186,002	1.0
<i>Program 003</i>	Meet and confers	176,625	1.0
<i>Program 004</i>	Grievance review	218,957	1.0
<i>Program 005</i>	Training	11,524	0.0
<i>Program 006</i>	IHSS labor agreement	0	0.0
<i>Funded Total:</i>		765,969	4.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 597000	Labor Relations		
<i>Program 002</i>	Contract administration	29,223	1.0
<i>Program 003</i>	Meet and confers	314,819	1.0
Unfunded Total:		344,042	2.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PN: 5970000 **Labor Relations**

Program Number: 001

Program Name: Negotiate labor agreements and addenda

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: All County department management, recognized employee organizations, County employees, and ultimately the community and customers if services are disrupted.

Program Description: County satisfies legal requirement to negotiate labor agreements that promote workforce stability and are responsive to County needs and operations

Program Contribution: Negotiating labor agreements and addenda ensures the efficient management of the County workforce through the required process of meeting with the recognized employee organizations to establish the wages, hours, terms and conditions of employment.

Beneficiaries: County departments, recognized employee organizations, public and customers

Performance Measures: • Addenda - target of 10 • Labor agreement - target of 1 • Unfair Labor Practice filed and adverse decisions - target 0 • Letters of clarification - target 6

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	172,861	0	172,861
<i>Reimbursement</i>	0	0	0
Total Expenditures	172,861	0	172,861
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	172,861	0	172,861
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5970000 Labor Relations

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	186,002	29,223	215,225
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	186,002	29,223	215,225
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	186,002	29,223	215,225
<i>FTE</i>	1.0	1.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

5970000

Labor Relations

Program Number: 003

Program Name: Meet and confers

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: All County department management, recognized employee organizations, County employees, and ultimately the community and customers if services are disrupted.

Program Description: County satisfies its legal requirement to meet with recognized employee organizations regarding the wages, hours and terms and conditions of employment

Program Contribution: Conducting meet and confers ensures effective management of the County workforce and efficient delivery of services through the negotiations and discussions with recognized employee organizations regarding class studies, 71-J contracts and changes to wages, hours, and terms and conditions of employment.

Beneficiaries: County departments, recognized employee organizations, public and customers

Performance Measures: • Meet and confers completed successfully on a timely basis - target 100 percent • Class studies - target 25 • 71-J's - target 30
• Operational changes - target 150

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	176,625	314,819	491,444
<i>Reimbursement</i>	0	0	0
Total Expenditures	176,625	314,819	491,444
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	176,625	314,819	491,444
<i>FTE</i>	1.0	1.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CU: 5970000 Labor Relations

Program Number: 004

Program Name: Grievance review

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: All County department management, recognized employee organizations, and County employees.

Program Description: Resolution of interest and rights disputes in a uniform and timely manner

Program Contribution: Grievance reviews and hearings ensure the efficient administration of labor agreements through a process to resolve alleged violations of the labor agreements.

Beneficiaries: County departments, recognized employee organizations, and employees

Performance Measures: • Grievances with adverse arbitration decisions - target 0 • Grievances filed - target 90 • Grievances resolved at or below Step 2 - target 50 percent

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	218,957	0	218,957
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	218,957	0	218,957
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	218,957	0	218,957
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 5970000 **Labor Relations**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,524	0	11,524
<i>Reimbursement</i>	0	0	0
Total Expenditures	11,524	0	11,524
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	11,524	0	11,524
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI: 5970000 Labor Relations

Program Number: 006

Program Name: IHSS labor agreement

Countywide Priority: General Government

Strategic Objective: Internal Support

Program Partners: All County department management, recognized employee organizations, County employees, and ultimately the community and customers if services are disrupted.

Program Description: Negotiate and administer an agreement that addresses IHSS Public Authority and provider needs

Program Contribution: IHSS labor relations program assists in the effective management, delivery of services, and administration of the IHSS program.

Beneficiaries: Public Authority, IHSS providers, recognized employee organization, IHSS consumers

Performance Measures: • Completion of contract negotiations for 2009 on a timely basis - target by end of current agreement • Grievances and unfair labor practices filed - target 0 • Letters of clarification - target 0

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,700	0	7,700
<i>Reimbursement</i>	7,700	0	7,700
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: 0

Overmatch: 0

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	765,969	344,042	1,110,011
<i>Total FTE</i>	4.0	2.0	6.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9311000	<i>Pension Obligation Bond-Interest Rate Stabilization</i>		
<i>Program 002</i>	<i>POB Interest Rate Stabilization</i>	0	0.0
<i>Funded Total:</i>		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 9311000 Pension Obligation Bond-Interest Rate Stabilization

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	250,000	0	250,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	250,000	0	250,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	250,000	0	250,000
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9313000	Pension Obligation Bond-Debt Service		
<i>Program 003</i>	<i>POB debt service</i>	<i>0</i>	<i>0.0</i>
	<i>Funded Total:</i>	<i>0</i>	<i>0.0</i>

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

9313000 Pension Obligation Bond-Debt Service

Program Number: 003

Program Name: POB debt service

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Financial Obligation

Program Partners: None

Program Description: payment of debt service

Program Contribution: debt svc is a legal obligation

Beneficiaries: County meets financial obligations

Performance Measures: debt service paid in full and on time, and all bond covenants met

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	67,627,775	0	67,627,775
<i>Reimbursement</i>	66,730,243	0	66,730,243
Total Expenditures	897,532	0	897,532
<i>Revenue</i>	0	0	0
<i>Carryover</i>	897,532	0	897,532
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: None

Overmatch: None

Additional Information: None

Unfunded Impact: None

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7020000	OCIT-Reg Radio Communications System		
<i>Program 001</i>	SRRCS 800 Mhz trunked radio backbone services	0	7.0
<i>Funded Total:</i>		0	7.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Program Number: 7020000 OCIT-Reg Radio Communications System

Program Number: 001

Program Name: SRRCS 800 Mhz trunked radio backbone services

Countywide Priority: Discretionary Law Enforcement

Strategic Objective: Protect the community from criminal activity, abuse and violence

Program Partners: Sheriff, Airport, various county departments, local fire districts, Regional Transit, cities within Sacramento County

Program Description: SRRCS maintains a network of radio communications equipment that supports a regional partnership of local, state and federal government jurisdictions in our region with a two-way mobile radio system. This system is used by law enforcement, fire services, regional transit, and general public services.

Program Contribution: This system allows the users (sheriff, police, fire and others) to be able to communicate with each other in the course of carrying out their various functions

Beneficiaries: The direct beneficiaries of this program are the employees of the sheriff, police and fire departments that use the radios to carry out their jobs. The indirect beneficiary is the general public who are served by the users of the program.

Performance Measures: Provide for routing and emergency, mobile and portable radio communications capability over ninety-five percent of the County's geographical area, with 99.99 percent reliability. The system will operate at better than a P02 level of service over its expected fifteen year life.

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,709,681	0	4,709,681
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	4,709,681	0	4,709,681
<i>Revenue</i>	4,709,681	0	4,709,681
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	7.0	0.0	7.0
<i>Vehicles</i>	0	0	0

Revenue Information: N/A

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	7.0	0.0	7.0
<i>Total Vehicles</i>	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5940000	Teeter Plan		
<i>Program 001</i>	Teeter Plan Debt Service	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5940000 **Teeter Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	101,653,825	0	101,653,825
<i>Reimbursement</i>	0	0	0
Total Expenditures	101,653,825	0	101,653,825
<i>Revenue</i>	97,603,163	0	97,603,163
<i>Carryover</i>	4,050,662	0	4,050,662
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9284000	Tobacco Litigation Settlement-Capital Projects		
<i>Program 001</i>	Tobacco Litigation Securitization	0	0.0
	Funded Total:	0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Project ID: 9284000 Tobacco Litigation Settlement-Capital Projects

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	48,662,641	0	48,662,641
<i>Reimbursement</i>	0	0	0
Total Expenditures	48,662,641	0	48,662,641
<i>Revenue</i>	0	0	0
<i>Carryover</i>	48,662,641	0	48,662,641
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 406000	Transient-Occupancy Tax		
<i>Program 001</i>	TOT	0	0.0
Funded Total:		0	0.0

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PI): 4060000 Transient-Occupancy Tax

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	8,802,273	0	8,802,273
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	8,802,273	0	8,802,273
<i>Revenue</i>	8,802,273	0	8,802,273
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0