

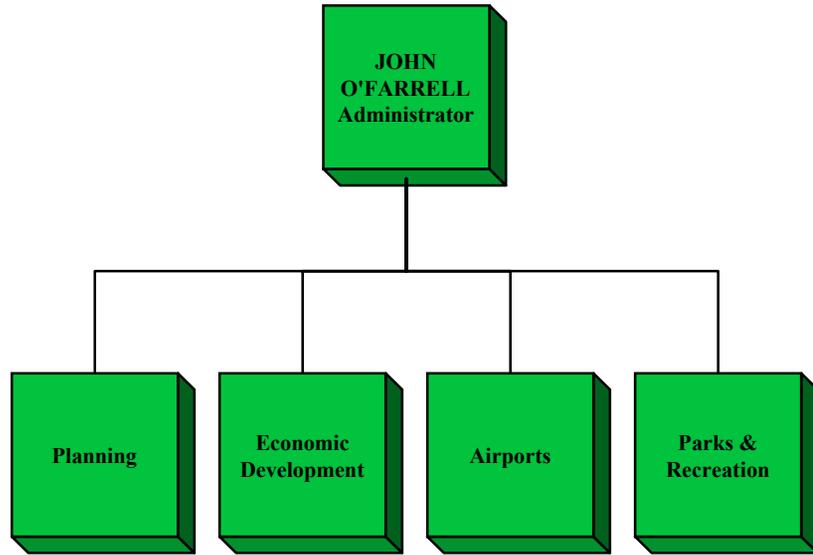
COMMUNITY DEVELOPMENT & NEIGHBORHOOD ASSISTANCE AGENCY

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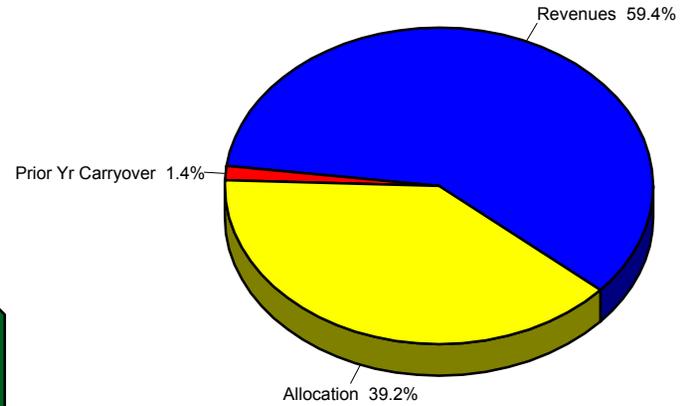
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INTRODUCTION

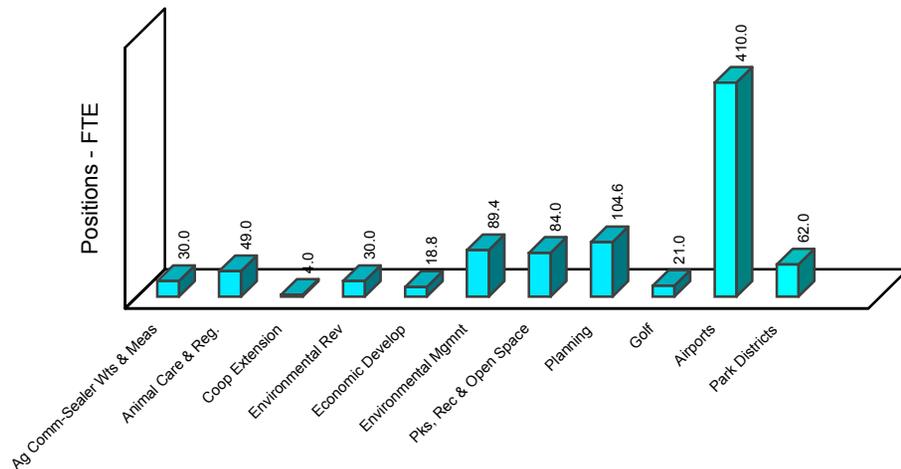
Agency Structure



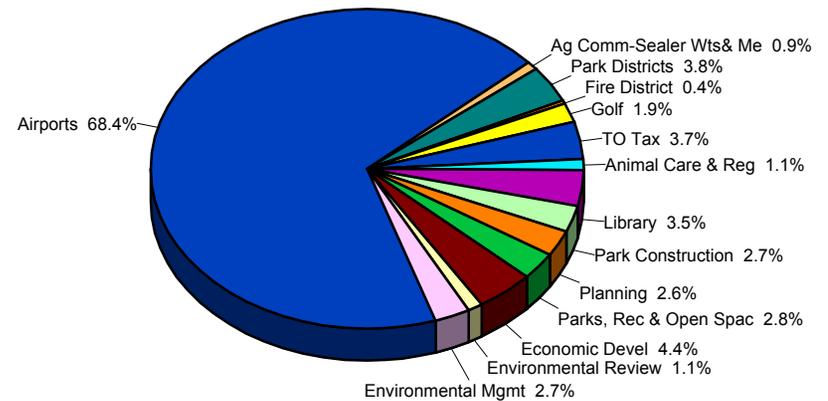
Financing Sources



Staffing



Financing Uses



The Community Development and Neighborhood Assistance Agency was established in May 1996. John O'Farrell has been the Administrator for the Agency since its inception. He supervises, advises, and assists the appointed directors of nine departments, and provides liaison to the Library Authority, Sacramento Housing and Redevelopment Agency, Air District, Human Rights/Fair Housing Commission, and Sacramento Area Council of Governments. The Agency Administrator is also the appointed Executive Officer to the Local Agency Formation Commission and in that capacity works with all of Sacramento County's special districts. Budget oversight also includes seven other separate funds.

The mission of the Community Development and Neighborhood Assistance Agency is to develop strategies and programs that enhance

the quality of life of Sacramento County residents by promoting and encouraging public and private investment in neighborhoods. Its main emphases are to:

- Intervene and interact with neighborhoods, community and other local agencies;
- Protect the public through specific oversight and regulatory activities;
- Promote business and economic development;
- Improve the quality of life through effective community and countywide land use planning, the provision of libraries, park land, open space, and recreational facilities, and civic and cultural support;
- Foster intergovernmental relations among local agencies within the region to improve public service.

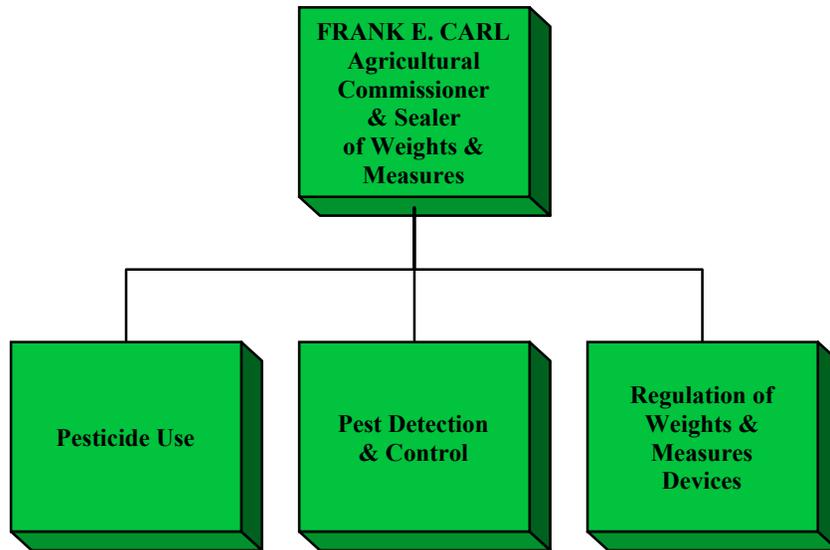
Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Meas.	\$3,083,034	\$1,979,986	\$1,103,048	30.0
001A	3220000	Animal Care & Regulation	3,799,715	1,550,647	2,249,068	49.0
001A	3310000	Cooperative Extension	405,623	40,531	365,092	4.0
001A	6200000	Environmental Management	9,637,271	9,637,271	0	89.4
001A	5690000	Environmental Review & Assessment	4,118,884	4,296,881	-177,997	30.0
001A	6610000	Planning and Community Development	9,733,674	5,784,918	3,948,756	104.6
001A	6400000	Regional Parks, Rec, & Open Spaces	10,239,513	3,450,969	6,788,544	84.0
001A	3260000	Wildlife Services	88,941	27,608	61,333	0.0
GENERAL FUND TOTAL			\$41,106,655	\$26,768,811	\$14,337,844	391.0
002A	6460000	Fish and Game	\$108,514	\$108,514	\$0	0.0
006A	6570000	Parks Construction	9,660,365	9,660,365	0	0.0
011A	6310000	Contribution to the County Library	12,604,071	12,604,071	0	0.0
015A	4060000	Transient-Occupancy Tax	13,279,282	13,279,282	0	0.0
018A	6470000	Golf Revenue Fund	6,993,989	6,993,989	0	21.0
020A	3870000	Economic Development	15,915,295	15,915,295	0	18.8
041A	3400000	Airports-Operations	87,933,588	92,519,521	-4,585,933	410.0
043A	3480000	Airports-Capital Outlay	157,639,996	32,160,181	125,479,815	0.0
SUBTOTAL			\$304,135,100	\$183,241,218	\$120,893,882	449.8
AGENCY GRAND TOTAL			\$345,241,755	\$210,010,029	\$135,231,726	840.8

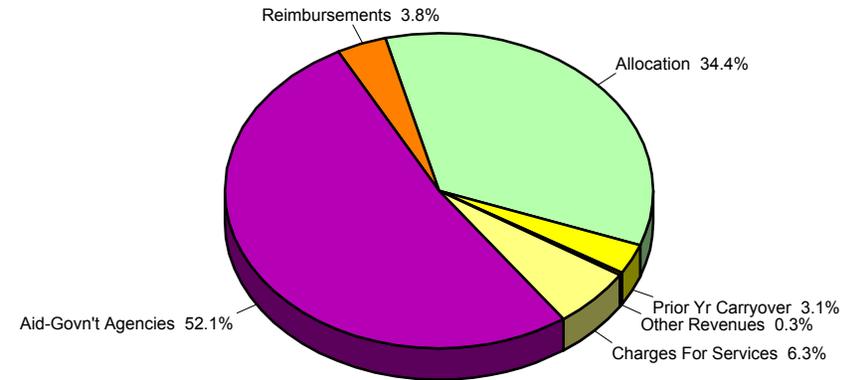
Non-Agency Fund Centers/Departments (Coordination)

229A	2290000	Natomas Fire District	\$1,276,608	\$1,276,608	\$0	0.0
336A	9336100	Mission Oaks Rec. & Park District	2,239,569	2,239,569	0	13.0
336B	9336001	Mission Oaks Maint./Improv. District	810,493	810,493	0	0.0
337A	9337000	Carmichael Recreation & Park District	3,102,206	3,102,206	0	20.0
338A	9338000	Sunrise Recreation and Park District	7,202,187	7,202,187	0	29.0
351A	3516494	Del Norte Oaks Park District	4,721	4,721	0	0.0
560A	6491000	CSA No. 4B (Wilton-Cosumnes)	122,646	122,646	0	0.0
561A	6492000	CSA No. 4C (Delta)	62,583	62,583	0	0.0
562A	6493000	CSA No. 4D (Herald)	35,924	35,924	0	0.0
SUBTOTAL			\$14,856,937	\$14,856,937	\$0	62.0
GRAND TOTAL			\$360,098,692	\$224,866,966	\$135,231,726	902.8

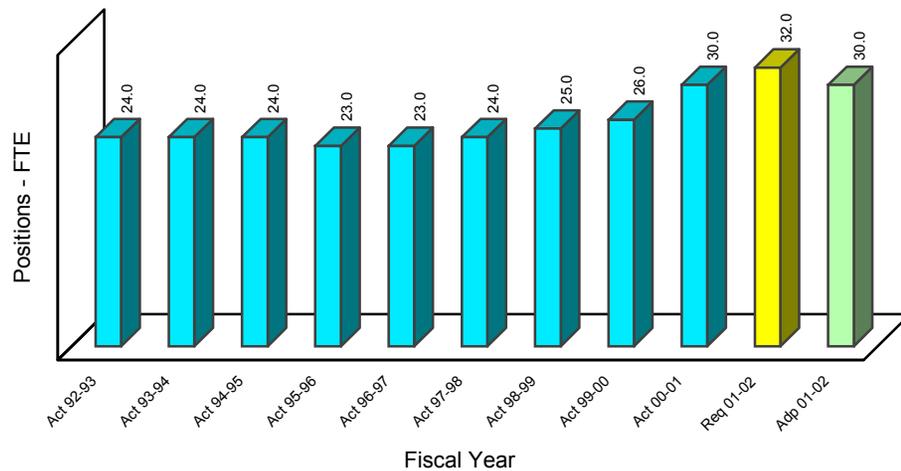
Departmental Structure



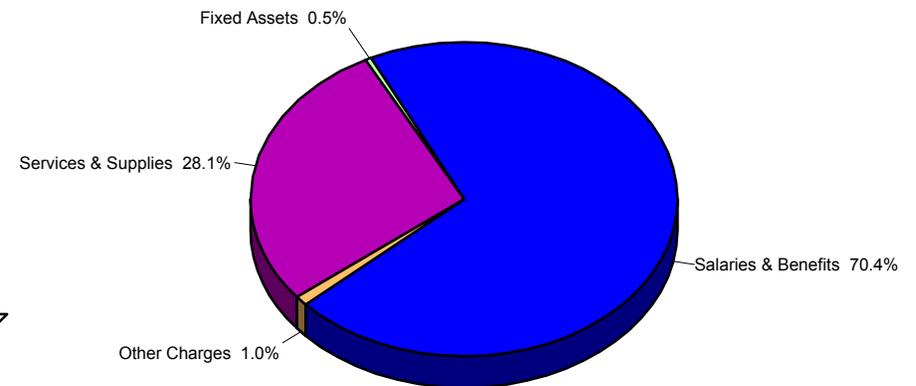
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas
DEPARTMENT HEAD: FRANK E. CARL

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Protection / Inspection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,733,741	2,069,362	2,126,391	2,389,729	2,255,927
Services & Supplies	390,198	678,234	656,804	882,616	876,306
Other Charges	6,168	2,889	2,889	32,889	32,889
Equipment	17,485	19,381	0	15,000	15,000
Intrafund Charges	52,860	16,348	14,782	23,594	23,594
SUBTOTAL	2,200,452	2,786,214	2,800,866	3,343,828	3,203,716
Interfund Reimb	-70,551	-93,397	-101,120	-120,682	-120,682
NET TOTAL	2,129,901	2,692,817	2,699,746	3,223,146	3,083,034
Prior Yr Carryover Revenues	118,675 1,201,324	28,148 1,780,480	28,148 1,677,434	99,843 1,880,143	99,843 1,880,143
NET COST	809,902	884,189	994,164	1,243,160	1,103,048
Positions	26.0	30.0	29.0	32.0	30.0

PROGRAM DESCRIPTION:

- The Agricultural Commissioner/Sealer of Weights and Measures carries out numerous programs throughout Sacramento County relating to the use of pesticides, plant quarantine, pest exclusion, pest prevention and detection, as well as the regulation of weighing and measuring devices used in commercial trade (such as grocery scales, truck scales, gas pumps and taxi meters).

MISSION:

To promote and protect Sacramento County agriculture and the environment; ensure the health and safety of our citizens; and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations and ordinances enacted by the people of the State of California and the County of Sacramento.

GOALS:

Agricultural Programs

- Pesticide Use Enforcement - To provide protection to the public, the pesticide handler and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.
- Pest Detection - To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
- Pest Exclusion - To protect Sacramento County and California agriculture and the environment through the inspection of incoming shipments, which may harbor detrimental pests.
- General Agriculture - To ensure that service levels in each program is effective in meeting the needs of Sacramento County growers, processors,

and residents (*Glassy winged sharpshooter(GWSS); Crop report; Nursery Inspection; Pest Management; Commodity Regulation*).

- Agricultural Air Pollution Enforcement - To manage the orderly burning of agricultural crop waste while minimizing the impact on the citizens of the Sacramento County area.

Weights and Measures Programs

- Device Inspections - To prove the accuracy and correctness of commercial weighing and measuring devices to ensure equity in the market place for all businesses and their customers. We are to inspect gas and electric meters once in ten years and all other commercial devices annually.
- Quantity Control Inspections – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
- Petroleum Inspections - To ensure that posted advertising medium at gas stations is accurate and appropriate.
- Weighmaster Inspections - To ensure that when value of a product is based on weight determined in the absence of the buyer or the seller, that the weight is accurately stated on a certificate issued by the weighmaster.
- Vapor Recovery Inspections - To improve air quality by reduction of fuel vapors, which escape to atmosphere during vehicle fuelling operations.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- GWSS infestation was discovered. Three treatments of properties in the infested area have resulted in much reduced populations of this pest.
- The GWSS program increased the workload of the department. State funding increased from \$147,000 to \$775,000 which provided the revenue to operate the program in Sacramento County. However, there was a significant workload shift due to statewide threat to crops.
- Passage of the “Healthy Schools Act of 2000” affects the pesticide use enforcement program by increasing workload.

SIGNIFICANT CHANGES FOR 2001-02:

- The GWSS program has become more routine. There will be a reduction in the number of hours licensed staff commit to the program. The workload will rely more on temporary and limited term help. Hours of licensed staff will be directed back to other departmental programs.

- The department is organizing a symposium for Sacramento Schools to provide a forum for information and issues concerning requirements of the “Healthy Schools Act of 2000.”
- The second of two specialized trucks for testing gasoline stations will arrive this year. The design and operation of this new equipment will allow increased efficiency in testing fuel-dispensing devices in the county.

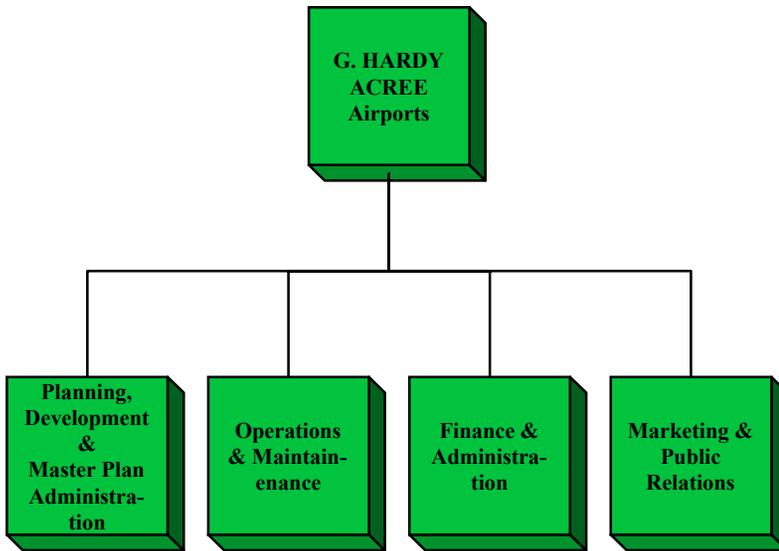
PERFORMANCE MEASURES:

• OUTCOMES	INDICATORS	2000	Target/2001
1. Buyer and seller are confident of equity in the marketplace	Percent of devices in compliance as tested	96.2 Percent	96.5 Percent
	Number of consumer protection actions (Notice of Proposed Action – NOPA)	41	40
2. Exotic Pests which threaten Sacramento County’s agricultural and natural resources are intercepted and eradicated	Percent of Quality Control test finds (Pest Detection)	95.6 Percent	98 Percent
	State Quality Control rating score (Pest Detection)	77	80
	Number of Pest interceptions (“A” or “Q” rated - Pest Exclusion)	24	26
	Number of incoming shipments rejected (Pest Exclusion)	126	130
3. Sacramento County Exporters of Agricultural products are provided effective, reliable service	Federal Phytosanitary Certificates: Number issued / Number returned	2332 /3	2400 /2
4. All use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment	Number of reported incidences of people who are exposed to pesticides	25	22
	Ratio of items inspected / non-compliance	332 /49	350 /47
	Number of reports of crop loss	5	4
	Number of outreach events / Number of people in attendance	47 /645	45 /900
	Score received on program evaluation by CA Department of Pesticide Regulation	81	85

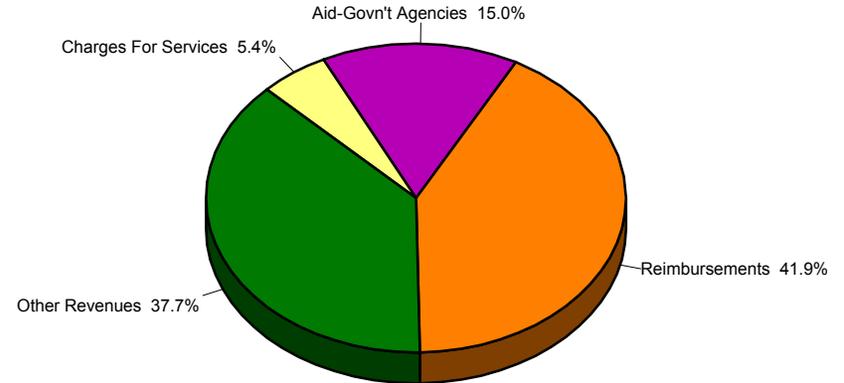
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
3210000 Ag Comm-Sealer of Wts & Mea							
PROGRAM TYPE: MANDATED (ABSOLUTE)							
003	<i>Pest Detection</i> Monitors & facilitates early detection of harmful pests	166,284	0	135,920	5,878	24,486	1.5
005	<i>Pesticide Use Enforcement</i> Enforcement of pesticide laws & regulations	821,452	0	482,623	36,933	301,896	9.8
	MANDATED (ABSOLUTE)	Subtotal	987,736	0	618,543	326,382	11.3
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>General Contract</i> Hazardous materials/Ag burn/vapor recovery	129,853	120,682	5,000	3,583	588	1.3
002	<i>General Agriculture</i> Various agricultural inspections & programs	938,887	0	868,329	5,156	65,402	4.8
004	<i>Pest Exclusion</i> Plant inspections	423,796	0	214,971	18,076	190,749	5.6
006	<i>Weights & Measures Programs</i> Measuring accuracy of commerical weighing/measuring devices	723,444	0	173,300	30,217	519,927	7.0
	MANDATED (PRACTICAL)	Subtotal	2,215,980	120,682	1,261,600	776,666	18.7
BUDGET UNIT TOTAL:		3,203,716	120,682	1,880,143	99,843	1,103,048	30.0

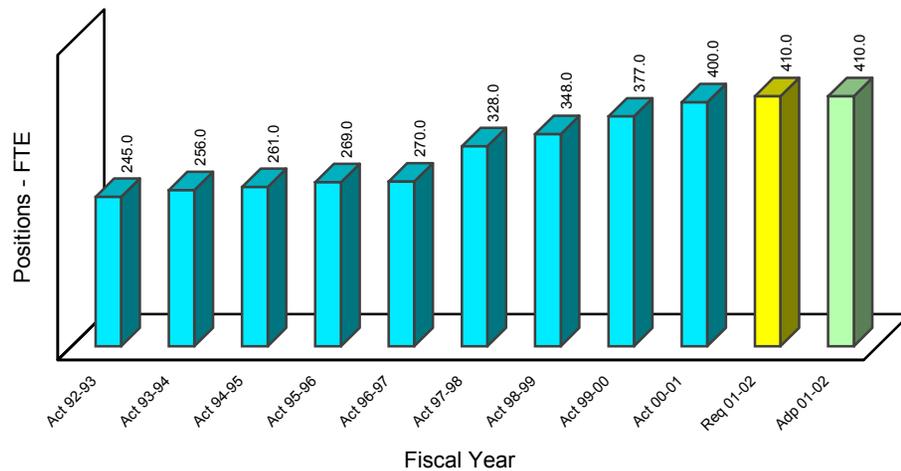
Departmental Structure



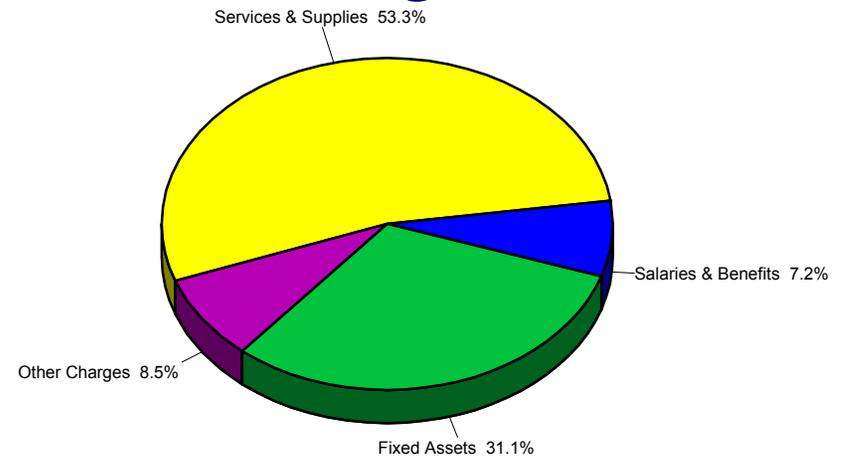
Financing Sources



Staffing Trend



Financing Uses



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

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

ACTIVITY: Airport Operations 3400000
and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
OPERATING REVENUES					
Charges For Services	\$70,413,061	\$72,839,148	\$70,824,670	\$76,934,810	\$76,934,810
Total Operating Revenues	\$70,413,061	\$72,839,148	\$70,824,670	\$76,934,810	\$76,934,810
OPERATING EXPENSES					
Salaries/Benefits	\$17,569,151	\$19,548,651	\$21,127,583	\$24,029,671	\$24,029,671
Services & Supplies	23,065,074	24,658,250	30,678,387	34,682,696	34,682,696
Depreciation	12,789,592	13,851,146	15,759,364	15,717,628	15,717,628
Other Charges	1,437,466	1,212,756	1,122,250	1,163,078	1,163,078
Cost of Goods Sold	638,127	685,067	611,000	749,000	749,000
Total Operating Expenses	\$55,499,410	\$59,955,870	\$69,298,584	\$76,342,073	\$76,342,073
Net Operating Income (Loss)	\$14,913,651	\$12,883,278	\$1,526,086	\$592,737	\$592,737
NONOPERATING REVENUES (EXPENSES)					
Interest Income	\$6,656,371	\$9,699,719	\$6,718,400	\$6,096,662	\$6,096,662
Interest Expense	(12,411,499)	(11,802,956)	(11,802,956)	(11,591,515)	(11,591,515)
Intergovernmental Revenue	0	2,447,770	0	32,160,181	32,160,181
Passenger Facility Charges Revenue	12,897,888	8,986,004	10,392,000	9,488,049	9,488,049
Total Nonoperating Revenues (Income)	\$7,142,760	\$9,330,537	\$5,307,444	\$36,153,377	\$36,153,377
NET INCOME (LOSS)	\$22,056,411	\$22,213,815	\$6,833,530	\$36,746,114	\$36,746,114
Positions	377.0	400.0	400.0	410.0	410.0
Memo Only:					
Land	\$2,216	\$0	\$500,000	\$2,500,000	\$2,500,000
Improvements	9,181,710	1,700,395	149,219,508	152,316,579	152,316,579
Equipment	740,383	8,568,386	2,348,000	2,823,417	2,823,417
TOTAL CAPITAL	\$9,924,309	\$10,268,781	\$152,067,508	\$157,639,996	\$157,639,996
RESERVES AT YEAR-END					
Renewal and Replacement Reserve	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Imprest Cash	11,550	13,245	13,245	13,245	13,245
Maintenance/Operations Reserve	13,147,000	12,056,000	12,056,000	12,056,000	12,056,000
Total Reserves	\$14,158,550	\$13,069,245	\$13,069,245	\$13,069,245	\$13,069,245
SOURCES OF WORKING CAPITAL					
Net Income	\$22,056,411	\$22,213,815	\$6,833,530	\$36,746,114	\$36,746,114
Depreciation	13,401,937	13,851,146	15,759,364	15,717,628	15,717,628
Bond Issuance Proceeds	0	0	0	76,000,000	76,000,000
Contributions - Fed Aid	2,208,926	0	16,880,545	0	0
State Construction Grants	7,495	0	508,926	0	0
Total Sources	\$37,674,769	\$36,064,961	\$39,982,365	\$128,463,742	\$128,463,742

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

FUND: Airport Enterprise (041) (042) (043) (044) (045)
 ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
USES OF WORKING CAPITAL					
Bond Principal Payment	\$4,055,000	\$4,250,000	\$4,250,000	\$4,470,000	\$4,470,000
Aquisition of Fixed Assets	9,924,309	10,268,781	152,067,508	157,639,996	157,639,996
Payment of Long Term Debt	0	0	0	10,150	10,150
Bond Issuance Costs	128,151	0	0	200,000	200,000
Total Uses	\$14,107,460	\$14,518,781	\$156,317,508	\$162,320,146	\$162,320,146
Increase (Decrease) Working Capital	23,567,309	21,546,180	(116,335,143)	(33,856,404)	(33,856,404)
Beginning Working Capital	\$157,285,767	\$180,853,076	\$180,853,076	\$202,399,256	\$202,399,256
Ending Working Capital	\$180,853,076	\$202,399,256	\$64,517,933	\$168,542,852	\$168,542,852
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	3,837,471	4,093,049	4,005,000	4,222,000	4,222,000
Deplaned Passengers	3,869,635	4,092,629	4,041,000	4,226,000	4,226,000
Total Passengers	7,707,106	8,185,678	8,046,000	8,448,000	8,448,000
Air Mail	194,107,207	233,333,417	208,870,000	271,040,000	271,040,000
Air Freight	262,366,887	242,863,358	285,283,000	258,006,000	258,006,000
Total-All Cargo (Pounds)	456,474,094	476,196,775	494,153,000	529,046,000	529,046,000
Air Carrier Operations	85,162	89,584	89,000	93,000	93,000
General Aviation Operations					
General Aviation Operations - International	38,172	34,130	40,000	34,000	34,000
General Aviation Operations - Executive	117,353	125,036	122,000	123,000	123,000
Military Operations-International	6,275	5,892	6,000	6,000	6,000
Military Operations-Executive	250	607	300	500	500
Total Operations	247,212	255,249	257,300	256,500	256,500
Aircraft Hangared	235	235	235	235	235
Aircraft Tied Down	104	104	104	104	104
Total-Based Aircraft	339	339	339	339	339
Fuel Contract Deliveries	54,851,934	62,163,073	58,285,000	65,271,000	65,271,000
Fuel Retail Sales-International	288,620	240,940	340,000	247,000	247,000
Total-Fuel Sales	55,140,554	62,404,013	58,625,000	65,518,000	65,518,000
County Employment (Including Other County Depts.)	443	443	470	482	482
Other Government Agencies	183	183	183	186	186
Airline	611	611	611	623	623
Airport Concessionaires	1,307	1,307	1,307	1,333	1,333
Other-Airport Tenants	257	257	257	262	262
Total Employment	2,801	2,801	2,828	2,886	2,886

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

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

Airport Operations 3400000
and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
INTERNATIONAL AIRPORT					
Land	\$2,216	\$4,438	\$500,000	\$2,500,000	\$2,500,000
Equipment	740,383	1,700,395	1,248,000	1,470,417	1,470,417
Equipment (5-Yr CIP)	0	0	1,100,000	1,353,000	1,353,000
CCTV Camera & VCR Replacement	0	0	0	540,000	540,000
Surface Movement Guidance Control	0	0	200,000	0	0
ALCCS Replacement	6,500	0	150,000	150,000	150,000
Earhart Drive Reconstruction	403,327	3,546	600,000	535,000	535,000
Master Plan & EIR	22,369	794,425	0	0	0
R/W 16L-34R Rehabilitation	0	0	708,200	708,200	708,200
Replaces EST R/W Elevated Edge Lights	17,011	0	0	0	0
GPS Ground Equipment Allowance	0	0	0	200,000	200,000
Card Access System Replacement Allowance	0	56,166	750,000	1,359,000	1,359,000
Earhart Drive Rehabilitation	0	933	0	0	0
Pavement Maintenance Repair on Taxiways	0	0	100,000	0	0
Access Road Around Terminal A	0	0	50,000	0	0
East Terminal Apron	204,205	(180)	0	0	0
Terminal A Apron Expansion (Phase I), East	0	0	5,812,354	5,813,000	5,813,000
Terminal A Apron Expansion (Phase II), East	0	0	5,472,626	5,473,000	5,473,000
Terminal 'A' Apron Expansion, Phase III	0	0	0	3,405,712	3,405,712
Terminal A Loading Bridges	10,019	9,811	0	0	0
Bridge - Ph-I	65,507	18,767	0	0	0
Existing Terminal Aircraft Loading					
Bridge - Ph-II	20,994	33,800	0	0	0
Maintenance/ARFF Facilities		(199)	3,328,260	0	0
Meister Rd Pump Station Relocation	0	0	275,000	0	0
Rehab Air Svc Yard	0	199	0	0	0
New Biffy Station	197,026	990	0	0	0
800 MHZ Bi-Directional Amplifier/Antenna	0	7,040	0	0	0
Pacific Bell Telephone Cable Modification	0	6,764	0	0	0
CNG Refueling Station*	0	25,717	970,447	1,500,000	1,500,000
Efficient Lights	0	0	48,450	0	0
United Air Cargo Dock Levelers	10,840	0	0	0	0
Air Conditioning Unit for UA Cargo Bldg	0	0	19,125	0	0
Sanitary Sewer Trunk Line, Airport Share Allow. (Regional Sanitation)	0	0	1,600,000	1,600,000	1,600,000
2-0.6MG Water Storage Tank	0	136,004	3,054,076	3,054,076	3,054,076
ARFF Remodel	0	1,611	1,197,000	1,363,000	1,363,000
Add New Water Well to Existing System	0	0	600,000	615,000	615,000
T-A 800Mhz Bi-directional Amplifier/Ant.	0	0	332,500	0	0
Satellite Irrigation Control System	0	7,040	0	0	0
PMCS Y2K Contingency	55,535	0	75,000	0	0
Reroof Administration Building	0	0	55,000	55,000	55,000
Improvements to Airport Landscape	0	0	20,000	0	0
I-5 Interchange Landscape Upgrade	0	0	4,013,292	0	0
UA Cargo Building Pavement Reconstruction	0	933	187,253	170,400	170,400
Administration Building Recarpeting	0	0	37,500	0	0
RAC Facility Improvements	20	614,291	862,500	0	0
Administration Building Remodel	0	102,779	0	0	0
Temporary Shuttle Bus Parking Facility	0	123,651	0	0	0
Reroof Equipment Maintenance Shop	0	0	0	58,000	58,000
Under Dispenser Containment at Fuel Facility	0	1,037	0	95,000	95,000
Lindbergh Drive Cable Replacement	0	0	0	221,500	221,500
PMCS Upgrades Allowance	0	0	0	75,000	75,000

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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
System Improvement Allowance	0	0	0	500,000	500,000
Test Facility at Landscape Irrigation Pump	16,000	0	0	0	0
Terminal A/Admin Office Remodels	0	0	522,954	0	0
Replace ARFF Building Air Conditioning Unit	0	0	15,000	0	0
PMCS Upgrade	0	0	98,000	0	0
Comm Duct Project	0	0	225,930	0	0
Paging Telephone Consoles Replacements	0	0	60,000	0	0
East Terminal Access Roads PH -IIC	6,879	8,877	0	0	0
Automated Vehicle Identification System	0	0	0	800,000	800,000
Interim Parking Lots	1,961,456	15,173	0	0	0
Rehab Existing Roads	0	935	1,560,000	1,380,000	1,380,000
"B" Parking Lot Rehabilitation	0	0	6,664,000	6,664,000	6,664,000
SMF - Entrance Landmark Sign	0	0	0	0	0
2W6 SMUD Duct (Elverta, Powerline to Earhart)	0	0	0	339,125	339,125
2W6 SMUD Duct (Lindberg, Flightline to W Vault)	0	0	0	200,000	200,000
Parking Garage	666,514	2,048,409	70,083,093	76,181,396	76,181,396
Remote Parking Lot Expansion Allowance	0	71,696	0	500,000	500,000
Interim Terminal A Hourly Parking Lot	97,258	1,424,322	1,999,831	0	0
Terminal B1 & B2 Center Island Canopies	0	113,630	268,800	0	0
Roadway Signs Allowance	0	0	200,000	0	0
Maintenance Employees Parking Lot Expansion.	0	0	20,000	0	0
RAC/Parking Lot Shuttle Bus Facility	3,070	7,634	965,745	0	0
Sign Replacement and Structure Mod	116,554	0	0	0	0
Roadways Landscape Rehabilitation Allow.	0	0	2,346,000	2,346,000	2,346,000
Replacement Allowance	0	0	1,000,000	4,550,000	4,550,000
and Street Lighting	0	0	250,000	250,000	250,000
East Terminal Bldg	1,502,022	760,970	0	0	0
Terminal B Interim Improvements	0	212,055	2,600,000	1,032,000	1,032,000
Concourse B1 & B2 Commuter Passenger Elevators Allowance	0	0	200,000	0	0
Terminal B HVAC Control Rehab	31,508	0	0	0	0
System Modifications Allowance	13,495	71,415	1,800,000	1,650,000	1,650,000
Existing Term and Concourse Rehab	0	(1,472)	0	0	0
Concourse Throat Expansion	344,900	218,313	0	0	0
Public Art at SMF	8,745	0	0	0	0
Interim International Arrivals Facility Allowance	0	162,228	1,428,000	1,500,000	1,500,000
Terminal A Building Signs Allowance	0	0	200,000	0	0
Terminal A Acoustical Treatment Allowance	0	0	100,000	0	0
Communications Center Stand Alone A/C	0	0	130,000	0	0
Paging Telephone Consoles Replacements	0	0	0	275,000	275,000
Terminal A Skylight Sunscreens	29,951	0	0	0	0
Terminal A Fire Proofing Repair	52,767	12,563	65,000	0	0
Gate A5 Podium and Backwall	14,274	0	0	0	0
Continental Airline Signs	14,686	0	0	0	0
Southwest Airline Ticket Counter Merge Belt	0	0	0	40,000	40,000
Terminal A Remodel	0	263,009	0	0	0
R/W 16R-34L Rehabilitation	0	0	0	6,000,000	6,000,000
Fire Protection and Air Conditioning Unit	0	0	0	85,000	85,000
Total International Airport	\$6,636,031	\$9,039,716	\$126,168,936	\$136,606,826	\$136,606,826

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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
EXECUTIVE AIRPORT:					
Pavement Rehab & Misc Facility Improvement	815	(187,057)	0	0	0
Terminal HVAC System Including Ducts and Diffusers	1,972	6,774	160,300	870,000	870,000
Misc Road and Street Repair	2,769	0	0	0	0
Install Roof and Door Vents at 45	28,831	0	0	0	0
SAC AIP 04	123,378	189,107	0	0	0
Replace HVAC Unit at BLDG #315	1,876	0	0	0	0
Overlay Terminal and Fixed Based Operator's Apron	0	0	1,100,000	0	0
Restaurant Hood/Duct System	18,961	0	0	0	0
Hangar Buildings 304/305 Doors	0	6,765	0	0	0
Parking Lot Rehabilitation Allowance	10,178	140,535	1,500,000	1,500,000	1,500,000
Airfield Lighting/Electrical Improvements	0	0	600,000	0	0
Gutters for Hangar Buildings 304 and 305	0	0	42,000	0	0
Replace East Window Wall Air Repair Hangar	0	0	50,000	0	0
Reroof - Sacramento Aviation Hangar	0	0	66,000	66,000	66,000
Gutters for Terminal Building	0	0	19,000	0	0
Airfield Lighting Control Panel Replacement	0	0	25,000	0	0
Werhlof HVAC Replacement	0	0	54,000	0	0
Replace Restaurant Deck	0	1,881	40,000	0	0
Runway 12-30 Pavement Rehabilitation	0	0	0	720,000	720,000
Taxiway 'E' Pavement Rehabilitation	0	0	0	290,000	290,000
Taxiway 'H' Asphalt Pavement Rehabilitation	0	0	0	220,000	220,000
South Tie Down Apron Rehabilitation	0	0	0	350,000	350,000
Airfield Lighting Electrical Improvements	0	0	0	600,000	600,000
Executive/Franklin Field Master Plan	0	0	0	500,000	500,000
Airport Entrance and Terminal Access Road	0	0	0	470,000	470,000
Total Executive Airport	\$188,780	\$158,005	\$3,656,300	\$5,586,000	\$5,586,000
MATHER FIELD:					
GA Terminal Building	0	17,491	0	0	0
Bldg Demolition and Asbestos Abatement	23,631	0	0	0	0
Buildings 7005 and 7010 Fire Sprinkler/ Structural Mod	6,539	4,959	586,000	608,870	608,870
Line Extension	0	4,645	200,000	200,000	200,000
Deluge System Valve & Pump Repair	0	0	0	200,000	200,000
GA Apron Rehab	(64,545)	85,087	477,800	477,800	477,800
Air Cargo Site Development	0	0	1,316,000	0	0
Bldg Code Compliance Allowance	5,768	0	0	0	0
ATCT Fire Sprinkler Upgrade Bldg 10063	0	84,079	0	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	0	10,435	0	200,000	200,000
Cargo Area Utilities, Phase 2	187,300	6,368	0	2,000,000	2,000,000
MALSR	3,952	0	0	0	0
Plat Survey	18,371	8,781	246,000	0	0
NPDES Wash Rack	0	2,608	0	183,000	183,000
MHR -Tiedowns	0	869	0	0	0
GA Apron Lighting	80,645	(71,807)	638,500	638,500	638,500
Security Fencing Ph-II	8,906	0	0	0	0
Runway 22L HIRL	563,133	5,094	0	0	0
Security Fencing Ph-III	872	9,280	200,000	0	0
NPDES Wash Rack	0	0	183,000	0	0
MHR - Airfield Lighting	0	869	0	0	0

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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Super Fortress/McCready Intersection	0	1,967	0	0	0
Rebuild "GAP" Street Central Roads	0	5,515	0	0	0
Install new ALS for R/W 22L	0	0	800,000	0	0
MHR - Install Fire Sprinklers in Bldg 4150	218	0	0	0	0
GA Terminal Tenant Improvements	197,350	1,109	0	0	0
Reroof Building 4200	23,964	0	0	0	0
Upper Level Building Demo., Bldg 4200	85,141	108	0	0	0
Air Cargo Access Road Reconstruction	0	5,644	1,400,000	0	0
Multi-tenant Air Cargo Building	0	0	5,000,000	0	0
Reroof Bldg 7020	11,313	0	0	0	0
Taxiway Guidance Signs	7,494	0	200,000	0	0
Deluge System Control Panel Upgrade	0	0	155,000	195,000	195,000
Roadway Sign Program	17,360	0	0	0	0
Taxiway F Reconstruction	1,876,554	595,342	0	0	0
Building 4200 Pavement Repair	6,518	0	250,000	0	0
Building 7075 Fire Sprinkler System	0	0	57,000	0	0
R/W 4R-22L Asphalt Pavement Rehab	0	240	2,462,222	2,444,000	2,444,000
Electrical Vault Rehabilitation	0	0	70,000	0	0
Bldg Occupancy Permit Code Improvement Allowance	0	2,152	250,000	0	0
Water Storage Tank Allowance	0	0	800,000	0	0
Building 4260 Upgrade	0	311	500,000	500,000	500,000
Building 3492 Roof Rehabilitation	0	0	35,000	0	0
Building 4260 Major Roof Repair	0	0	32,500	0	0
R/W 4L-22R Medium Intensity R/W Edge Lights	0	0	400,000	0	0
R/W D Overlay	0	0	300,000	500,000	500,000
Apron Floodlighting, Phase 3	0	0	0	500,000	500,000
Taxiway A, A1, & G MITL (AIP-08)	0	0	0	400,000	400,000
ATCT Tower Equipment Replacement	0	114,140	0	0	0
Fire Station Renovation	39,014	52,395	0	0	0
General Aviation Terminal Tenant Improvements	0	0	50,000	0	0
Building 7024 Roof Replacement	0	91,573	75,000	0	0
Instrument Landing System, Category III	0	0	4,285,000	4,900,000	4,900,000
Air Traffic Control (ATC) Tower Equipment Replacement (Phase II)	0	0	200,000	200,000	200,000
Sewerline Improvements	0	24,201	0	0	0
Air Traffic Control (ATC) Tower Equipment Replacement (Phase III)	0	0	0	200,000	200,000
Replace ATCT and Firehouse Emergency Generators	0	0	0	75,000	75,000
Building 4475 New Parking Lot	0	7,602	225,000	0	0
Building Occupancy Permit Allowance	0	0	0	250,000	250,000
CDF Building Occupancy Permit Repairs	0	0	0	75,000	75,000
Building 4260 Paint Renewal	0	0	0	200,000	200,000
Total Mather Field	3,099,498	\$1,071,059	\$21,394,022	\$14,947,170	\$14,947,170
FRANKLIN FIELD:					
Apron Expansion & Modified Taxiway	0	0	0	\$300,000	\$300,000
Apron Rehabilitation & Security Lights Upgrade	0	0	0	\$200,000	\$200,000
Soil Remediation	0	0	\$848,250	0	0
Total Franklin Field	\$0	\$0	\$848,250	\$500,000	\$500,000
Department Total	\$9,924,309	\$10,268,781	\$152,067,508	\$157,639,996	\$157,639,996

PROGRAM DESCRIPTION:

- The Department of Airports operates as a self-supporting Enterprise Fund and is responsible for planning, developing, operating and maintaining sound fiscal management of the County Airport System. The Airport System comprised of Sacramento International Airport, Mather Airport, Executive Airport and Franklin Field, integrates the operations of its airports to maximize utilization of airport facilities to provide safe, efficient and environmentally friendly air transportation services to airport customers and the surrounding community.
- The Airport System serves the Sacramento region, a six-county primary area consisting of Sacramento, El Dorado, Placer, Yuba, Sutter and Yolo counties, as well as a large secondary area surrounding the primary area. In addition to promoting the safe and efficient use of air transportation facilities, the Airport System is responsible for managing the environmental impacts within the Sacramento region associated with the operation and development of the Airport System facilities.

MISSION:

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

GOALS:

- Improve air transportation services for the community, businesses and government through strategic marketing and business development.
 - Obtain international service
 - Increase service to existing and new locations
- Enhance planning and development of Airport System facilities:
 - Complete Master Plan Study for International Airport
 - Continue work on the Airport System and Mather Airport Master Plans
- Obtain Capital Program Financing:
 - Issue bonds to finance construction of the new parking garage.
 - FAA approval to fund eligible projects with Passenger Facility Charges
- Begin construction of the parking garage.
- Implement stakeholder customer service survey process.
- Maintain the financial strength of the Airport System.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- **Departmentwide**

- Maintained the financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
- The Government Finance Officers Association of the United States and Canada awarded the department a Certificate of Achievement for Excellence in Financial reporting for the 11th consecutive year.
- A web site on the Internet was improved and now features home pages for International, Executive and Mather, along with the Airport System's monthly Beacon newsletter, bi-monthly Flight Schedule, and links to Flying Anxiety Support, Road Conditions and "Media Resources."
- A management and supervisory training program was started and employee-training programs for computer usage and fire fighting skills continued.
- The Director and key staff continued a community outreach program that included a promotional video and speaking at local community events to promote and inform the public of the many services and benefits of the County's Airport System.
- The Airport System was awarded \$7.7 million in federal grants for airfield improvements at Sacramento International and Mather airports.
- A consultant was selected for the Sacramento County Airport System Plan/Mather Airport Master Plan Study. The Airport System Plan will begin by reviewing and refining policies and procedures relating to the role of each airport, with the Mather Airport Master Plan to follow.

- **Sacramento International Airport**

- Passenger traffic reached 8.2 million, an all-time record and an increase of 6.2 percent versus Fiscal Year 1999-00.
- The consolidated rental car facility upgrade was completed, adding new ready/return stalls and service sites for three concessionaires.
- Work was completed on a \$2.0 million interim Terminal A parking lot, and a canopy installation project began in front of Terminal A and Terminal B.
- The second phase of Terminal B rehabilitation continued, including the re-opening of the food court between Terminal B1 and Terminal B2.
- A 24-hour ARCO gas station and convenience store opened. The company funded the entire \$1.5 million project.
- A Master Plan Study to provide a framework for airport development through 2020 continued with public workshops.

To support regional air quality efforts:

- An Airport Employee Transportation Coordinator continued ongoing efforts to foster awareness and use of ridesharing, public bus service and other trip reduction programs.
 - Scheduled public bus service continued to and from International.
 - The Airport System continued to increase its number of alternatively fueled vehicles, thus maintaining a fleet with one of the highest percentages of clean air vehicles in the County.
 - The Airport System coordinated with the Sacramento Municipal Utility District (SMUD) for the installation of additional public-access facilities for the recharging of electric vehicles parked near Terminal A.
 - The Airport System and SMUD received government grants to help Southwest Airlines purchase 12 emission-free electric-powered baggage tugs that cut vehicular emissions and are powered by a new state-of-the-art “fast” battery charger.
- **Sacramento Executive Airport**
 - Aircraft operations increased 6.8 percent, with 30 businesses and 366 aircraft based at the airport.
 - Airline Transport Professionals, Inc., a firm that offers flight instruction to pilots, began operations.
 - Approximately 9,700 people attended the 2000 Golden West Experimental Aircraft Association Fly-In.
 - Rehabilitation work began on the parking lot opposite the terminal building.
 - Ongoing marketing services included better communication with general aviation users from other communities.
 - **Mather Airport**
 - After opening to the public in May 1995, the Airport now features 42 based aircraft and 945 employees.
 - Airborne Express, Emery Worldwide and United Parcel Service continue to increase their air cargo operations.
 - Kitty Hawk, a Texas-based carrier that arrived in August 1999, shipped 93,810 tons of airmail through Mather in fiscal 2001.
 - Polar Air began operating for the U.S. Postal Service, flying a Boeing-747 six days a week.
 - Two operational upgrades began on July 1: an air traffic control tower staffed on a 24-hour basis under the Federal Aviation Administration’s

contract tower program, and an airport fire station staffed with the Airport System’s personnel and equipment on a 24-hour basis.

- Facilities continued to be rented out for revenue generating activities such as law enforcement driver training, auto-cross events and motorcycle safety training.

SIGNIFICANT CHANGES FOR 2001-02:

- Accomplish the objectives identified in the Airport System’s Work Plan, which includes management development, marketing expansion and the development of Master Plans and the related Environmental Impact Reports for International and Mather Airports.
- Airport System efforts will focus on the Sacramento International Master Plan and Sacramento County Airport System Master Plan Study, now underway, to guide airport and development systemwide through year 2020. The 24-month International Airport study includes the assessment of International’s service area and facility requirements, and potential service to new domestic and foreign markets. The Master Plan will cost \$1.5 million to produce, with financing from the Airport System’s retained earnings and bonds backed by Passenger Facility Charges (PFC).
- The bid proposal is expected back for the \$76 million parking garage at International, with construction anticipated to begin in December 2001, with completion expected by September 2003. The five-floor, 4,300 space structure designed with room to add a sixth floor in the future, will be located adjacent to Terminal A, which handles about 63 percent of the airport’s passenger traffic.
- The Airport System’s Capital Improvement Program (CIP) for Fiscal Year 2002-06 is designed to meet current demands of the Airport System. The CIP is not reflective of the new Master Plan, scheduled for completion during Fiscal Year 2001-02. At Sacramento International budgeted projects in addition to the parking garage include \$14.7 million Terminal A apron expansion, \$6.7 million Terminal B parking lot rehabilitation and a \$6.0 million runway rehabilitation. Executive and Mather Airports are also included in the five-year program.
- The Airport System will continue to develop the Terminal A concession program, focusing on integrating the sale of local products in existing concepts and the promotion of local community activities and special events. Work will also continue to upgrade the concession program in Terminal B.
- Additionally, the Airport System will continue its efforts to develop and enhance the facilities and operations at Executive and Mather Airports. The Airport System is committed to accomplishing these objectives while continuing to provide a high level of service to the public.

SUPPLEMENTAL INFORMATION:

Operating Revenue

- Budgeted operating revenues -- \$76,934,810, are up approximately \$6.1 million (8.6 percent) over prior-year budgeted operating revenues. This increase is due to gains in Concession revenue.
- The increase in Concession revenue is primarily due to increases in public parking, auto rental and food and beverage concessions.

Operating Expenses

- Budgeted operating expenses -- \$76,342,370, are up \$7.0 million compared to budgeted operating expenses for the prior year.
- The rise in budgeted operating expenses over the prior year is due to increases in: Salaries and Benefits, up \$2.9 million (13.7 percent); Services and Supplies, up \$4.0 million (13.0 percent), and Cost of Goods sold, up \$0.1 million.
- The Salaries and Benefits increase reflects the cost of living and equity increases effective July 1, 2001, and the addition of 10 new positions.
- Services and Supplies have increased due to higher costs for: major airport maintenance, repair and hazmat cleanup projects, up \$1.9 million, electricity and gas charges, up \$0.6 million, General Services building maintenance charges, up \$0.9 million, liability insurance, up \$0.2 million, fuels and lubricants, up \$0.3 million, and mechanical systems maintenance services, up \$0.1 million.
- The increase in Cost of Goods Sold is primarily due to the increase in fuel prices.

Capital Outlay

- Sacramento is a growing community and its airports must constantly improve to meet new demands. To help meet these demands the County Airport System is currently preparing a new Master Plan that will guide airport development through year 2020.
- The following details budgeted capital projects by funding source:

Land Acquisition--\$2,500,000. To continue Sacramento International Airport's commitment to the acquisition of land in the Rio Ramaza development.

Improvements--\$152,316,579. This reflects improvements at Sacramento International Airport unless otherwise indicated.

\$ 76,181,396 --The following project is fully or partially financed by the Series 2001 Bond issue:

\$ 76,181,396 – Parking Garage

\$14,948,076 --The following projects are partially financed by the Series 1992 Bonds:

- \$ 535,000 – Earhart Drive Reconstruction
- \$ 1,500,000 – CNG Refueling Station
- \$ 1,600,000 – Off- Airport sanitary Sewer Truck Line
- \$ 3,054,076 – CSD-1 Sanitary Connection
- \$ 1,363,000 – 600,000 Gallon Water Storage Tank
- \$ 2,346,000 – Roadways Landscaping Rehabilitation
- \$ 4,550,000 – Parking Lot Revenue Control System Replacement

\$ 61,187,107 --The following improvements are financed by PFC, federal and state construction grants, and department retained earnings:

- \$ 5,586,000 – Miscellaneous Improvements at Executive Airport
- \$ 14,947,170 – Miscellaneous Improvements at Mather Airport
- \$ 500,000 – Miscellaneous Improvements at Franklin Field
- \$ 40,153,937 – Miscellaneous Improvements at International Airport

Equipment--\$2,823,417

- \$ 815,000 – Shuttle Busses, 3 Replacements
- \$ 700,000 – ARFF Truck, 1 Replacement
- \$ 300,000 – Refuelers, 2 Replacements
- \$ 130,500 – Sweeper, 1 Addition
- \$ 538,500 – Vehicles:
 - Replacement of 8 Three-Fourth Ton Pickups, 4 Sedans, 2 Utility Vehicles, 2 Pickup Trucks, 1 Mini Van, 1 One Ton Flat Bed Truck, 1 Tractor
- \$ 339,417 – Other Equipment:
 - Includes various airfield, landscape and building maintenance equipment

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2001	Target 2002
1. Improve air transportation services for the community, business and government	Number of airlines	11	12
	Number of flights	138	138
	Number of city-pairs	21	22
	Number of non-stops	138	138
	Number of international flights	0	2
2. Economic development for the region	Number people employed (at airports)	3,840	3,955
	Number of new businesses beginning operations at airports	3	3
	Pounds of cargo shipped/received	275,596,231 lbs.	250,000,000 lbs.
3. Customers are satisfied and want to use the facilities	Usage rate 1/ Customer feedback 2/	8,092,246 -----	8,100,000 -----
	4. Airport facilities are safe and secure	Number of people assisted Number of emergency responses	600* 2,199**
5. The Airport System is monetarily self- sufficient	Percent of revenue growth over prior year	3.4%	5.6%
	Bond Ratings (maintained or improved (Revenue Bonds/PFC Bonds):		
	➤ Standard & Poors (Revenue Bonds/PFC Bonds)	A+/A	A+/A
	➤ Fitch (Revenue Bonds/PFC Bonds)	A+/A+	A+/A+
	➤ Moody's (Revenue Bonds/PFC Bonds)	A1/A2	A1/A2

1/ Passengers at Sacramento International Airport

2/ Survey process in process, but good measure is that we capture 85 percent of the local traveling public

3/ Index 0.0 means no aircraft boarded

* Medical Aid Reports

** Includes totals for Alerts, Bird Strikes, Vehicle Accidents, Fire Calls, Security Responses, HAZMAT; Numbers provided reflect estimate to the end of the end of Fiscal Year 2001-02

2001-02 PROGRAM INFORMATION

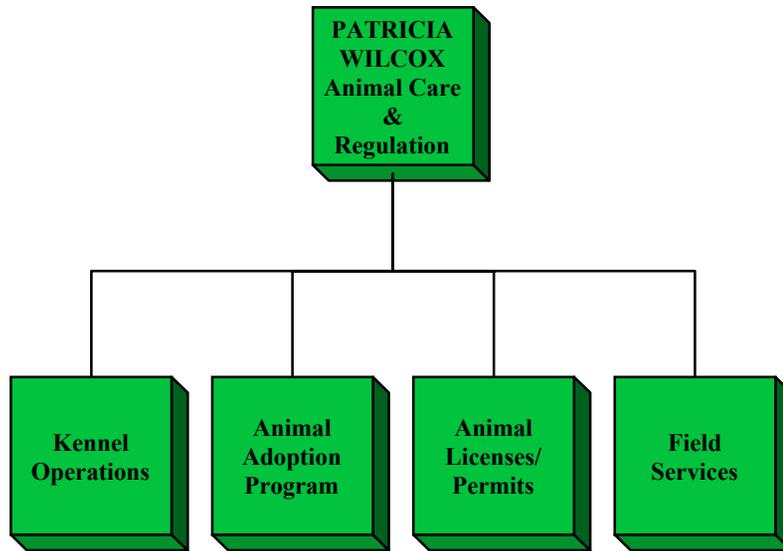
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
3400000 Airport Enterprise							
PROGRAM TYPE: SELF-SUPPORTING							
001	<i>International Airport</i> Developing, operating & maintaining airport system	78,555,392	0	86,679,659	0	-8,124,267	333.0
002	<i>Executive Airport</i> Operation & maintenance/development of general aviation airport	4,165,936	0	1,163,600	0	3,002,336	5.0
003	<i>Mather Airport</i> Operation/management of regional cargo airport	5,212,260	0	4,676,262	0	535,998	10.0
004	<i>Unallocated Positions</i> Personnel already allocated to various programs	0	0	0	0	0	62.0
	SELF-SUPPORTING	<u>Subtotal</u>					
		87,933,588	0	92,519,521	0	-4,585,933	410.0
BUDGET UNIT TOTAL:		87,933,588	0	92,519,521	0	-4,585,933	410.0

3480000 Airport-Capital Outlay

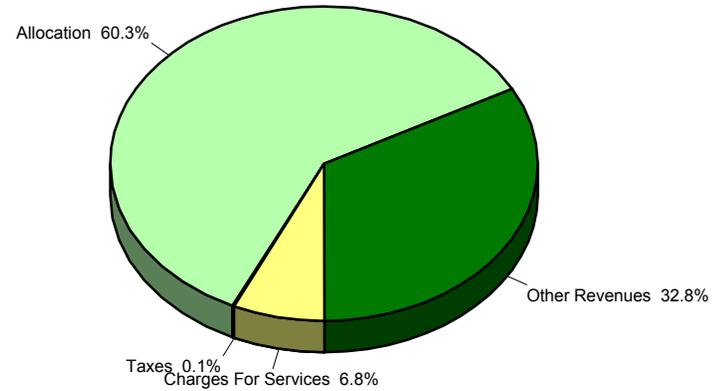
PROGRAM TYPE: SELF-SUPPORTING

001	<i>Capital Outlay</i> Capital & asset fund for airport systems	157,639,996	0	32,160,181	0	125,479,815	0.0
	SELF-SUPPORTING	<u>Subtotal</u>					
		157,639,996	0	32,160,181	0	125,479,815	0.0
BUDGET UNIT TOTAL:		157,639,996	0	32,160,181	0	125,479,815	0.0

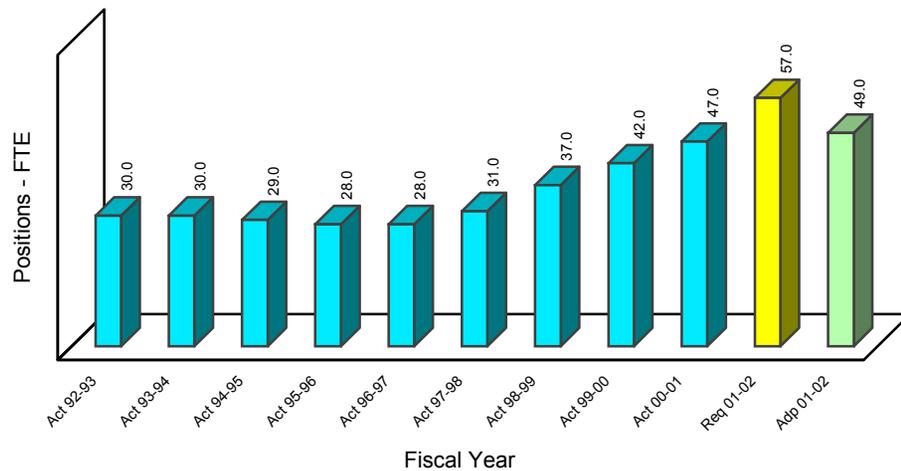
Departmental Structure



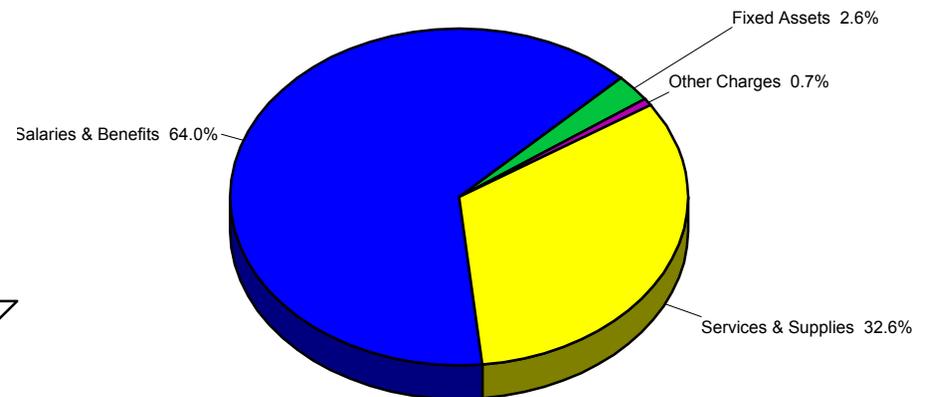
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3220000 Animal Care And Regulation
 DEPARTMENT HEAD: PATRICIA WILCOX

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,787,942	2,078,900	2,235,359	2,744,515	2,433,640
Services & Supplies	926,216	1,295,174	935,035	1,289,764	1,199,467
Other Charges	44,515	27,382	47,661	27,475	27,475
Improvements	0	0	100,000	100,000	100,000
Intrafund Charges	226,528	31,586	26,090	39,133	39,133
NET TOTAL	2,985,201	3,433,042	3,344,145	4,200,887	3,799,715
Prior Yr Carryover Revenues	137,013	328,447	328,447	-27,487	-27,487
	1,657,256	1,458,336	1,553,660	1,578,134	1,578,134
NET COST	1,190,932	1,646,259	1,462,038	2,650,240	2,249,068
Positions	42.0	47.0	47.0	57.0	49.0

PROGRAM DESCRIPTION:

The Department of Animal Care and Regulation:

- Operates the County Animal Shelter.
- Issues dog and cat licenses.
- Offers animals for sale, including adoption of spayed or neutered dogs and cats.
- Provides 24-hour field services which include picking up dead or injured dogs and cats and stray dogs.
- Conducts low-cost rabies vaccination clinics.
- Notifies owners of impounded licenses animals and provides for redemption by owners.
- Enforces state and federal animal control laws in the unincorporated area of the County and in the cities of Folsom, Citrus Heights, Isleton, Galt and Elk Grove.

MISSION:

To promote the quality of life in the community by providing public health and safety activities related to animals which includes the care, licensing, and regulation of animals and the prevention of rabies.

GOALS:

- Implement cooperative arrangement with University of California Davis School of Veterinary Medicine to provide animal health and disease control services at the shelter.
- Standardize contracts with incorporated cities for field and shelter services.
- Enhance rescue and volunteer programs to better meet the needs of the community.
- Continue planing and development of the new animal shelter.
- Explore additional building plans for a north area transfer station or shelter.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Implemented a new fee-for-service contract system with the City of Citrus Heights.
- Reached an agreement with University of California Davis School of Veterinary Medicine to provide animal health and disease control services at the shelter.
- Designed and implemented the automated animal tracking system.
- Filled a new second supervising animal control officer position.
- Began assigning field officers to geographic beats.
- Made facility improvements for disease control at the shelter.

SIGNIFICANT CHANGES FOR 2001-02:

- Modify contracts for cities of Elk Grove and Folsom to include fee-for-service methodology.
- Develop a pilot canvassing program to increase licensing revenues.
- Complete implementation of the automated animal tracking system.
- The Board of Supervisors approved an additional \$45,600 General Fund allocation to pay half the cost of a veterinarian from the University California Davis to provide animal health and disease control services at the shelter.

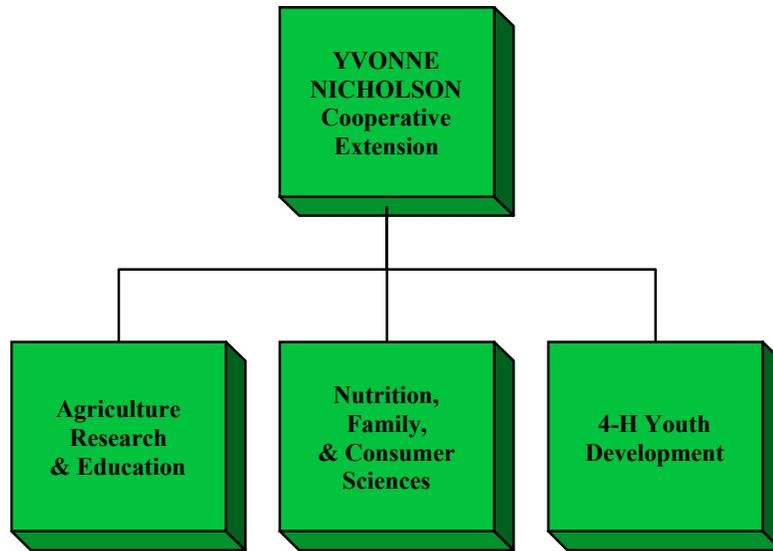
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Community knows the importance of and how to responsibly manage animals. (Responsibly in this sense means ID tags, proper care, containment, altered, and no nuisance)	Number of animals altered (spayed, neutered) with arrangements made by Animal Care & Regulation	Approx 2,000	Approx 2,000
	Number of valid animal licenses issued	51,982	60,000
	Number of animals euthanized	11,440	11,000
	Number of animals impounded	17,335	17,000
2. Animal problems are mediated	percent of animal complaints resolved without going to court	-- -- --	95 percent
	Number of citations repeated by the same resident	-- -- --	TBD
3. Rabies incidences are rare in the community	Number of human deaths by rabies in community population	-- -- --	0
	Number of rabies incidences in domestic animals	1 (Dog)	0

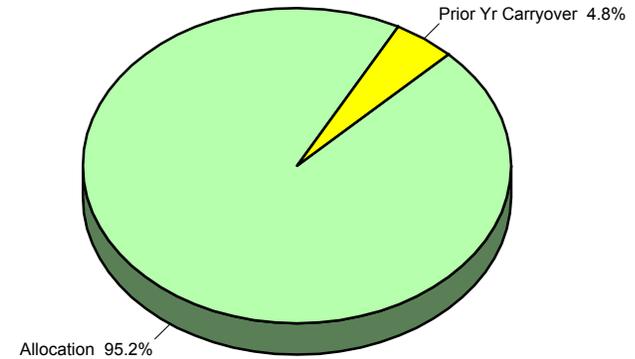
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
3220000 Animal Care & Regulations							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>Dog and Cat Licenses</i>						
	Sale, renewal & tracking of dog & cat licenses	203,091	0	283,273	0	-80,182	2.9
002A	<i>Kennel Services</i>						
	Shelter for stray, lost, found, homeless, sick, hurt animals	1,152,597	0	848,983	0	303,614	14.4
003	<i>Counter Services</i>						
	Customer service for sale of licenses, adoptions, lost & found	339,193	0	232,568	0	106,625	4.2
004-A	<i>Dispatch & Field</i>						
	Response to calls regarding animal bites	409,674	0	0	-8,967	418,641	4.4
005	<i>Spay - Neuter - Adoption</i>						
	Spay/neuter of animals, animal adoptions, coordinate volunteers	307,319	0	71,102	0	236,217	2.2
006	<i>Vicious Hearings</i>						
	Investigate reports of vicious animals; arrange hearings	46,239	0	0	0	46,239	0.5
	MANDATED (PRACTICAL)	Subtotal					
		2,458,113	0	1,435,926	-8,967	1,031,154	28.6
PROGRAM TYPE: DISCRETIONARY-GENERAL							
002B	<i>Kennel Services</i>						
	Shelter for stray, lost, found, homeless, sick, hurt animals	45,600	0	0	0	45,600	0.0
004-B	<i>Dispatch & Field</i>						
	Response to calls regarding stray, injured, dangerous animals	1,229,129	0	50,827	-18,520	1,196,822	19.7
007	<i>Canvass/Special Investigations</i>						
	Canvass neighborhoods as staff permits	66,873	0	91,381	0	-24,508	0.7
	DISCRETIONARY-GENERAL	Subtotal					
		1,341,602	0	142,208	-18,520	1,217,914	20.4
BUDGET UNIT TOTAL:		3,799,715	0	1,578,134	-27,487	2,249,068	49.0

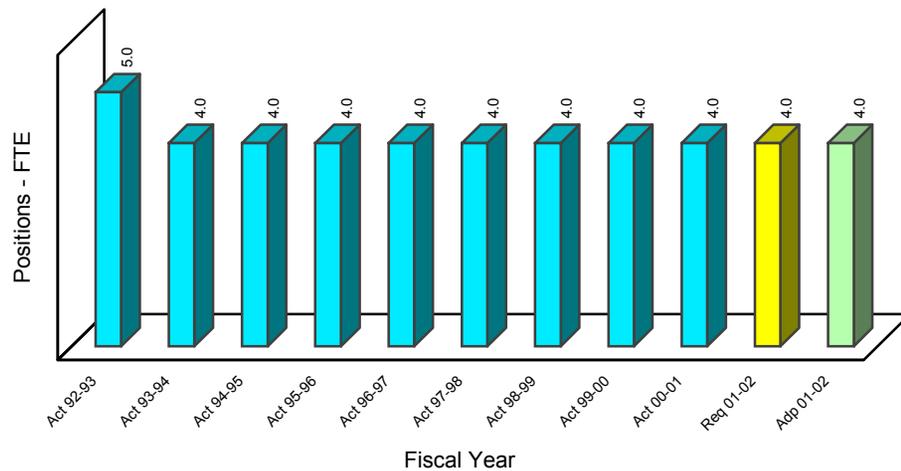
Departmental Structure



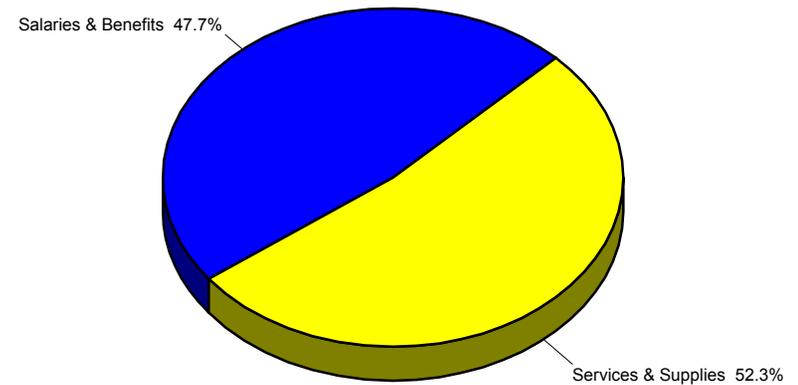
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3310000 Cooperative Extension
DEPARTMENT HEAD: YVONNE NICHOLSON

CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Agricultural Education
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	171,833	173,259	186,709	193,330	193,330
Services & Supplies	160,297	173,229	199,953	209,244	209,244
Intrafund Charges	4,733	2,346	2,042	3,049	3,049
NET TOTAL	336,863	348,834	388,704	405,623	405,623
Prior Yr Carryover Revenues	11,489 70,079	-51,523 0	-51,523 0	40,531 0	40,531 0
NET COST	255,295	400,357	440,227	365,092	365,092
Positions	4.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California's, Division of Agriculture and Natural Resources financed jointly by Federal, State and County Governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Youth Development; Nutrition and Life Skills; and Agriculture (including the Master Gardener Program).

MISSION:

- To implement University of California research to use within the community to:
- Ensure best practices in nutrition, food safety and agriculture
 - Assist low-income adults to successfully balance family life and employment
 - Educate youth to become successful leaders

GOALS:

- Enhance the understanding of programs through presentations, reports, informational brochures and refinement of the Web site.
- Update and refine needs assessment of the current customer base through one-on-one consultations, surveys and newsletters. The assessment will identify critical clientele needs, thereby enhancing research and education, and develop strategies to deliver programs in the most effective manner for targeted clientele.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- The 4-H Youth Development Program continues to successfully interface with other community organizations and educational institutions to further learning and academic student achievement, a local as well as statewide priority. Particular areas of focus include science and technology education in low-income after school programs, where over 1,200 young people participate in weekly science literacy and environmental education programs.

- The federally funded Adult Expanded Food and Nutrition Education Program (EFNEP) and Adult Food Stamp Education Program (FSNEP) provide in-depth nutrition and health education for low-income families. Employees are proficient in English, Spanish, Laotian, Vietnamese and Russian languages. Participants learn skills in managing their financial resources, preparing low-cost nutritious meals, and food safety.
- To educate Sacramento County grape growers about glassy-winged sharpshooters (GWSS) and Pierce’s Disease (PD) and the disease they transmit. A professor from the University of California, Berkeley spoke on the subject at the 2000 Clarksburg District Grape Grower meeting in Walnut Grove. A Pomology Advisor sampled grapes and blackberries throughout the County. All tested samples were negative for PD.
- The Water Wise Pest Control Program seeks to protect the health of Sacramento’s creeks and rivers by providing information on non-chemical and less toxic pest control practices. This program is a partnership between the Master Gardner Program and the Sacramento Stormwater Management Program which includes the County of Sacramento and the cities of Folsom, Galt, Citrus Heights, Elk Grove and Sacramento.

SIGNIFICANT CHANGES FOR 2001-02:

- In collaboration with the Fair Oaks Recreation and Park District and the support of the Sacramento County Board of Supervisor’s, the Fair Oaks Demonstration Orchard will continue to expand including a water efficient landscape demonstration area. The expansion will target both the public and commercial landscapers.

- The University of California has completed the interview process for hiring a new County Director and Community Development/Public Policy Advisor. The new Advisor will be developing a program in the area of Community Development/Public Policy during the coming fiscal year.

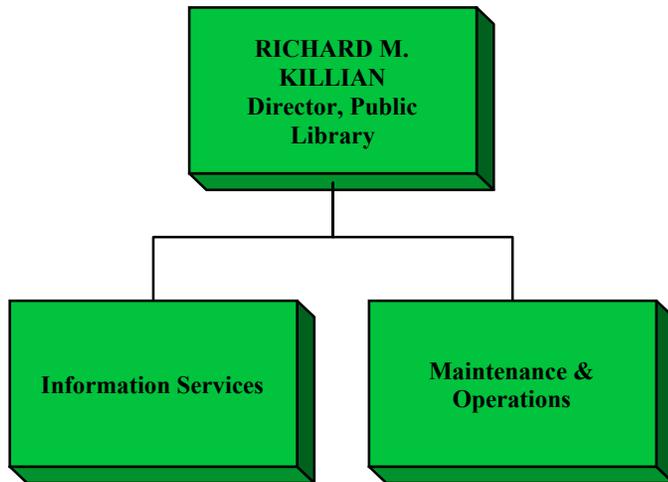
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Low income families within Sacramento County have healthier diets	Percent of clientele showing improvement in one or more nutritional practices	82 percent	90 percent
	Percent of clientele showing improvement in one or more food safety practices	54 percent	60 percent
2. Low income adults within Sacramento County successfully balance family- life and employment	Percent of clientele who develop a career plan	-- -- --	TBD
	Percent of clients who gain employment	-- -- --	TBD
3. Youth become leaders in the community	Percent teen leaders who feel greater confidence in public speaking	-- -- --	TBD
4. Agricultural best practices are used in Sacramento County	Percent of Southeast Asian strawberry growers utilizing developed integrated pest management practices	-- -- --	TBD

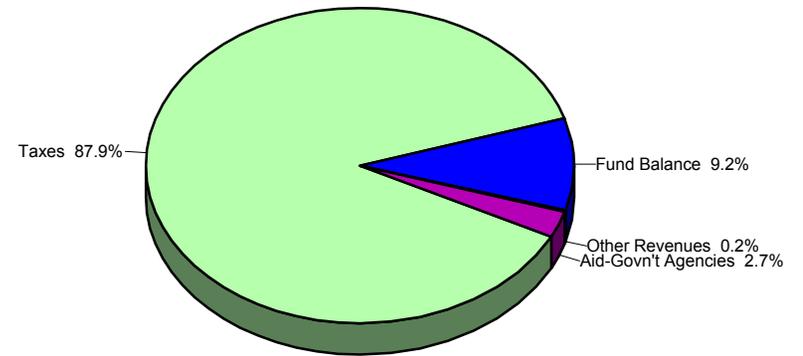
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
3310000 Cooperative Extension							
PROGRAM TYPE: DISCRETIONARY-GENERAL							
001	Agriculture						
	Agricultural research and education	155,704	0	0	13,511	142,193	1.6
002	Family & Consumer Sciences						
	Food, nutrition and health related education	131,940	0	0	13,510	118,430	1.3
003	4-H Youth						
	Educational programs and projects for youth	117,979	0	0	13,510	104,469	1.1
	DISCRETIONARY-GENERAL Subtotal	405,623	0	0	40,531	365,092	4.0
BUDGET UNIT TOTAL:		405,623	0	0	40,531	365,092	4.0

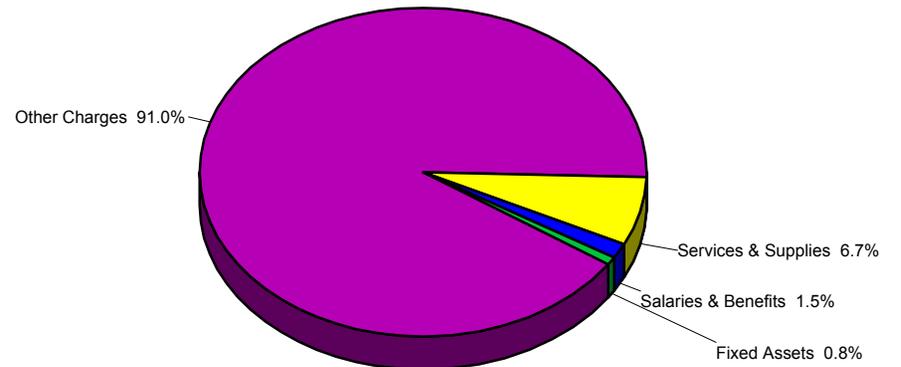
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 6310000 County Library
DEPARTMENT HEAD: RICHARD M. KILLIAN

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Library Services
FUND: LIBRARY

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	237,763	10,920	185,920	190,199	190,199
Services & Supplies	716,673	678,803	858,390	839,035	839,035
Other Charges	8,562,483	11,450,333	10,676,500	11,474,458	11,474,458
Improvements	0	0	1,375,000	100,000	100,000
Interfund Charges	64,785	125,427	200,161	379	379
Interfund Reimb	0	-200,000	-250,000	0	0
Total Finance Uses	9,581,704	12,065,483	13,045,971	12,604,071	12,604,071
Means of Financing					
Fund Balance	1,863,452	2,325,589	2,325,589	1,158,688	1,158,688
Taxes	9,727,176	10,566,762	10,435,190	11,077,228	11,077,228
Use Of Money/Prop	55,247	74,975	26,000	26,000	26,000
Aid-Gov'n't Agencies	255,362	258,111	259,192	342,155	342,155
Charges for Service	0	3,000	0	0	0
Total Financing	11,901,237	13,228,437	13,045,971	12,604,071	12,604,071

PROGRAM DESCRIPTION:

- The County Library budget unit provides funding for the provision of library service to the unincorporated area of Sacramento County and to the Cities of Citrus Heights, Elk Grove, Galt and Isleton.
- Library services are provided by the Sacramento Public Library Authority, a joint powers authority established by the County of Sacramento and the City of Sacramento in 1993. The governing board currently consists of the five members of the Board of Supervisors and four members of the Sacramento City Council.
- The Sacramento Public Library Authority provides library services to all ages. These services are provided through 25 library facilities, as well as bookmobile and outreach services. Services include reference and information services, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, ethno-cultural services, and special programming for children and

adults. Materials in the collection are in a number of formats, including books, media, electronic, as well as a number of languages. The catalog is available 24 hours a day via the Internet, and materials may be reserved and renewed online. Through the auspices of the Sacramento Public Library Foundation, there are two Community Learning Centers and two College Resource Centers. The Friends of Sacramento Public Library contribute funds for programming and materials.

- Under the terms of the joint powers agreement, funding for the construction, maintenance and operation of library facilities in the cities of Citrus Heights, Elk Grove, Galt and Isleton is the responsibility of Sacramento County. There is a capital fund in the County Library budget, which includes debt service payments for the North Highlands-Antelope Library construction and Walnut Grove Library site.

MISSION STATEMENT:

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

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- A County Library Special Tax of \$22 per parcel received 66 percent, narrowly missing the required two thirds vote.
- A County Library Open Hours Blue Ribbon Task Force was commissioned by Library Authority Chair, Muriel P. Johnson, to recommend alternatives for financing improved open hours in county branches. The Task Force recommendation was to finance open hours improvements with county funds until such time as the Library could return to the ballot.

SIGNIFICANT CHANGES FOR 2001-02:

- Improve library open hours beginning January 1, 2002, in libraries located in the unincorporated area of the County financed through \$500,000 awarded by the Board of Supervisors from the Transient Occupancy Tax. Improve open hours at Elk Grove Library beginning October 2001 through a grant of \$122,668 for Fiscal Year 2001-02.

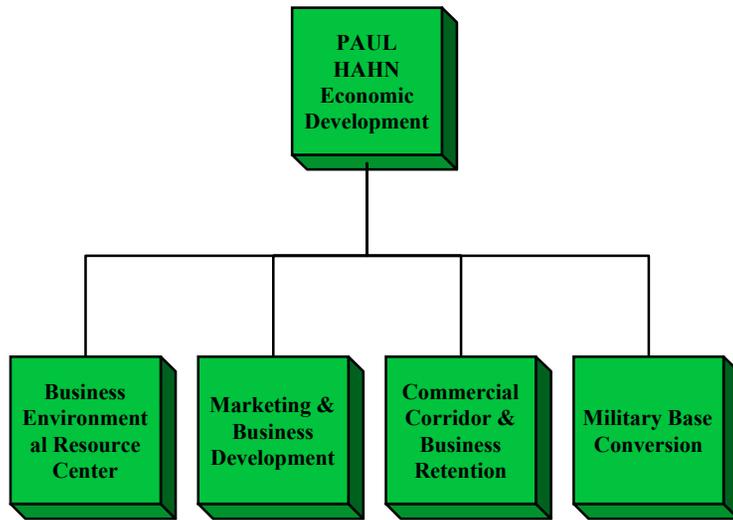
- Apply for State Proposition 14 bond funds for the construction of a regional library in Elk Grove and a branch library in Rio Linda. Tobacco Settlement funds are allocated for construction of the Rio Linda library.
- Planning for the renovation of the Carmichael Regional Library financed with Tobacco Settlement funds and a capital campaign under the auspices of the Sacramento Public Library Foundation.
- Initiate a Traveling Technology Learning Center sponsored by the Library Foundation.
- Completion of the Technology Upgrade Plan with assistance of the Library Foundation.
- The Board of Supervisors approved \$500,000 in funding from the Transient Occupancy Tax Fund, \$100,000 for Capital Improvements and the remainder for operations. This funding source will be finalized upon submittal and Board approval for a plan specifying how these funds will be used.

2001-02 PROGRAM INFORMATION

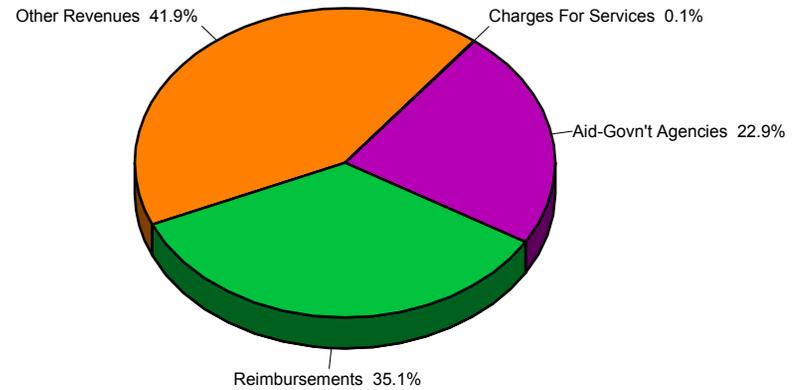
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
6310000 County Library							
PROGRAM TYPE: MANDATED (ABSOLUTE)							
001	<i>Library</i>						
	Funding for Library Services	12,604,071	0	11,445,383	1,158,688	0	0.0
	MANDATED (ABSOLUTE)	Subtotal					
		12,604,071	0	11,445,383	1,158,688	0	0.0

BUDGET UNIT TOTAL:	12,604,071	0	11,445,383	1,158,688	0	0.0
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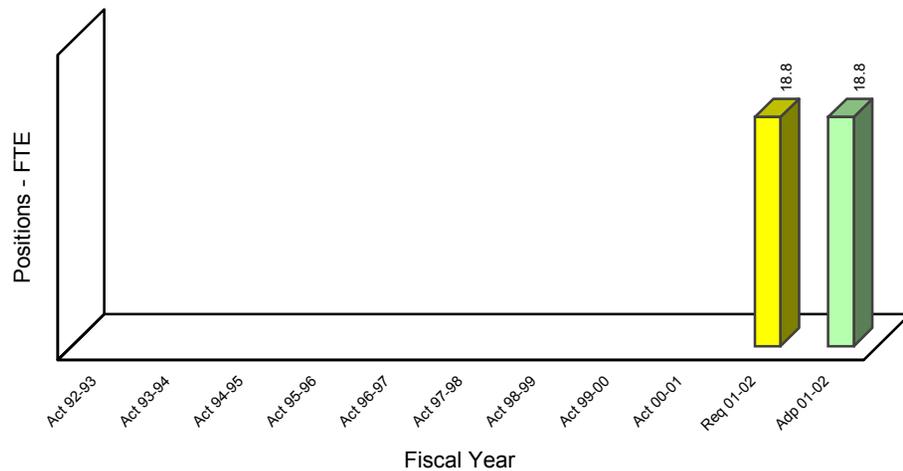
Departmental Structure



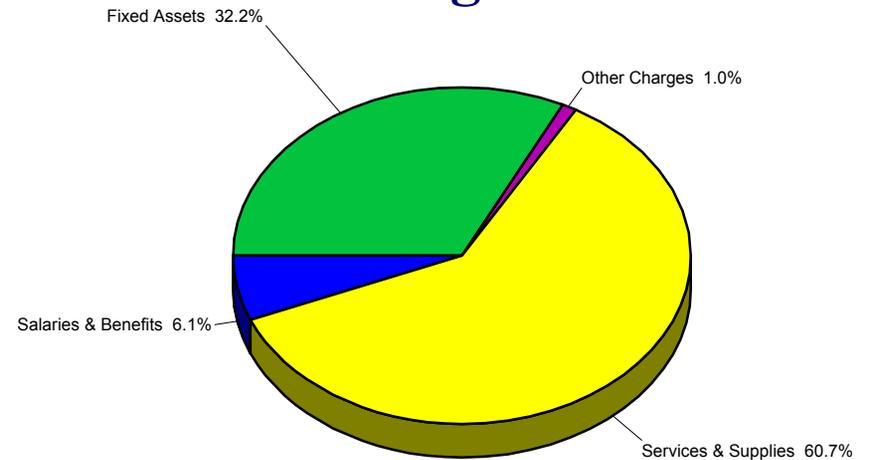
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3870000 Economic Development
DEPARTMENT HEAD: PAUL HAHN
CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Promotion
FUND: ECONOMIC DEVELOPMENT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	0	0	0	1,500,191	1,500,191
Services & Supplies	0	0	0	14,189,948	14,189,948
Other Charges	0	0	0	250,000	250,000
Improvements	0	0	0	7,891,577	7,891,577
Interfund Charges	0	0	0	390,708	390,708
Interfund Reimb	0	0	0	-8,307,129	-8,307,129
Intrafund Charges	0	0	0	310,931	310,931
Intrafund Reimb	0	0	0	-310,931	-310,931
Total Finance Uses	0	0	0	15,915,295	15,915,295
Means of Financing					
Fund Balance	0	0	0	-419	-419
Use Of Money/Prop	0	0	0	1,445,150	1,445,150
Aid-Gov'n't Agencies	0	0	0	5,628,374	5,628,374
Charges for Service	0	0	0	15,000	15,000
Other Revenues	0	0	0	3,866,190	3,866,190
Other Financing	0	0	0	4,961,000	4,961,000
Total Financing	0	0	0	15,915,295	15,915,295
Positions	0.0	0.0	0.0	18.8	18.8

PROGRAM DESCRIPTION:

Formed in August of 1997, the Department of Economic Development provides assistance to employers and helps attract and retain jobs in the county and region. Effective July 1, 2001, this new budget unit was established to reflect the merging of the Military Base Conversion Department with the Economic Development Department. This new budget unit reflects all the county's business development activities which fall into three broad areas.

- General economic development:
 - Business retention
 - Business development

- Marketing and attraction
- Development/redevelopment of commercial corridors
- Tourism
- Sports attraction
- Business assistance and ombudsmen service
- Regulatory coordination and employment training
- Special projects as appropriate

- Development of the two former federal military facilities (Mather and McClellan Air Force Bases) into successful commercial business parks.
- Oversight of the Business Environmental Resource Center (BERC)
 - BERC is a one-stop, nonregulatory office set up to assist businesses in understanding and complying with all environmental regulations and permit requirements that apply to their business. BERC's overall objective is to work cooperatively with the business community and regulatory agencies to encourage and promote regulatory compliance and pollution prevention. This is accomplished through (a) direct client consultation; (b) specific education and outreach activities for targeted industrial sectors; and (c) ombudsman and advocacy efforts.

MISSION:

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

GOALS:

- Continuously support economic growth and prosperity in a changing region through cooperative relationships with local community groups, private businesses, and other governmental agencies.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- **General Economic Development:**
 - Participated in the Cordova Community Area Service Team (CORCAST), a pilot program that explores decentralization of County municipal services and invites residents to help make decisions that affect the services provided to their neighborhoods.
 - Assisted with the establishment of the Sacramento Tourism Business Improvement District, which will generate funds to promote tourism and convention business.
 - Began hosting business partner luncheons.
- **Development of former Air Force Bases into Commercial Business Parks**
 - **Mather:**
 - Completed a significant portion of Schriever Avenue improvements.
 - Modified Economic Development Conveyance agreement with United States Air Force, resulting in an \$8.0 million savings to the County.
 - Continued work on Mather Field Financing Plan.

- **McClellan:**
 - Draft Final Reuse Plan for McClellan was adopted by Board of Supervisors pending further environmental documentation.
 - Signed the No-Cost Economic Development Conveyance Agreement relieving the County from the debt obligation on McClellan Air Force Base.
 - Secured a contract with United States Coast Guard as an airfield anchor tenant for the next four (4) years.
 - Completed agreements for airfield crash fire rescue and structural fire protection.
- **BERC:**
 - Provided assistance to hundreds of businesses in the manufacturing, commercial building, and automotive sectors.
 - For the seventh year, coordinated and co-sponsored Pollution Prevention Week highlighted by recognition of seven local businesses at a reception and awards ceremony held in their honor.

SIGNIFICANT CHANGES FOR 2001-02:

- **General Economic Development:**
 - Develop a commercial corridor profile that may be used as a tool to revitalize commercial corridors within Sacramento County.
 - Expand the County’s business partnering activities with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Merchants Association, Stockton Boulevard Merchants Association, and Watt Avenue in North Highlands.
 - Continue hosting business partner luncheons.
- **Development of former Air Force Bases into Commercial Business Parks**
 - **Mather:**
 - Complete Schriever Avenue roadway, utility and landscape improvements.
 - Complete Mather Field Financing Plan.
 - Complete demolition of remaining unusable buildings, clearing the way for new development.
 - Begin design of other infrastructure improvements consistent with development plans for Mather.
 - Negotiate property sales at Mather in excess of \$4,900,000.

- **McClellan:**
 - Implement strategy for oversight and monitoring of environmental remediation.
 - Conclude Purchase and Sale Agreement transferring controlling interest to McClellan Business Park, LLC.
 - Develop economic development reinvestment strategy for McClellan.
 - Complete environmental documentation for McClellan Reuse Plan.
 - Continue efforts to promote Homeless Assistance program at McClellan.
- **BERC:**
 - Increase compliance and permit assistance to the business community.
 - Sponsor seminars and workshops for the business community.
 - Facilitate dialogue between the business community and government agencies on various proposed rules, regulations, and permit requirements.
 - Broaden BERC's ombudsman services with the business community and the regulatory agencies.
 - Establish additional partnerships with organizations to promote environmental compliance and economic development.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	Target/2001
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created or recruited	----	2,000
	Number of new businesses attracted with economic development assistance/incentives	----	10
2. Business community educated on how to comply with regulations	Number of fact sheets/compliance tools developed	----	5
	Number of seminars posted	----	10
	Number of attendees at seminars	----	300
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of businesses assisted/interacted with	----	200
	Number of policy issues reviewed and commented upon	----	10

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
3870000 Economic Development								
PROGRAM TYPE: MANDATED (PRACTICAL)								
003	<i>BERC</i>							
	Small business environment permit assistance	1,355,035	773,926	581,109	0	0	7.8	
004	<i>Mather - EDC</i>							
	Mather reuse	1,600,000	1,600,000	0	0	0	0.0	
005	<i>Mather - No Cost EDC</i>							
	Mather reuse	9,833,489	4,811,713	5,021,776	0	0	0.0	
006	<i>McClellan Base Redevelopment</i>							
	Base redevelopment, operations and maintenance	3,000,000	0	3,000,000	0	0	0.0	
007	<i>McClellan Airport Redevelopment</i>							
	Airport redevelopment, operations and maintenance	1,397,644	0	1,397,644	0	0	0.0	
	MANDATED (PRACTICAL)	Subtotal	17,186,168	7,185,639	10,000,529	0	0	7.8
PROGRAM TYPE: DISCRETIONARY-GENERAL								
001	<i>Economic Development</i>							
	Business development/retention/attraction	858,630	844,049	15,000	0	-419	5.0	
002	<i>McClellan Base Conversion</i>							
	Conversion of McClellan Air Force Base	1,488,686	588,501	900,185	0	0	6.0	
008	<i>McClellan BOI</i>							
	Base operations and maintenance	5,000,000	0	5,000,000	0	0	0.0	
	DISCRETIONARY-GENERAL	Subtotal	7,347,316	1,432,550	5,915,185	0	-419	11.0
BUDGET UNIT TOTAL:			24,533,484	8,618,189	15,915,714	0	-419	18.8

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

UNIT: 5990000 Economic Development
 DEPARTMENT HEAD: PAUL HAHN

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Promotion
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

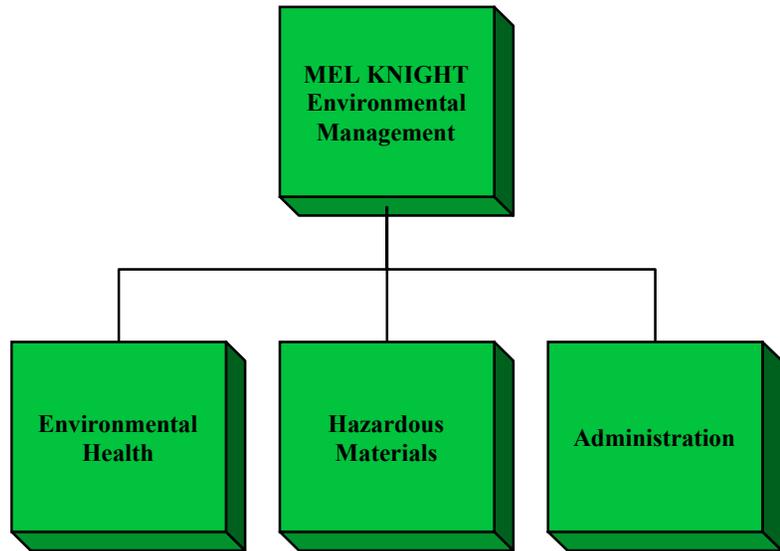
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Reserve Provision	950,000	950,000	950,000	0	0
Salaries/Benefits	727,142	756,496	973,373	0	0
Services & Supplies	2,362,677	2,700,479	2,680,863	0	0
Other Charges	500,000	109,384	500,000	0	0
Improvements	0	101,468	10,414,663	0	0
Interfund Charges	100,000	0	0	0	0
Intrafund Charges	356,140	347,678	457,825	0	0
SUBTOTAL	4,995,959	4,965,505	15,976,724	0	0
Interfund Reimb	-100,000	-100,000	-100,000	0	0
Intrafund Reimb	-238,936	-216,246	-403,432	0	0
NET TOTAL	4,657,023	4,649,259	15,473,292	0	0
Prior Yr Carryover	5,898,506	3,438,246	3,438,246	0	0
Revenues	3,919,411	4,296,212	11,742,300	0	0
NET COST	-5,160,894	-3,085,199	292,746	0	0
Positions	12.8	17.8	12.8	0.0	0.0

PROGRAM DESCRIPTION:

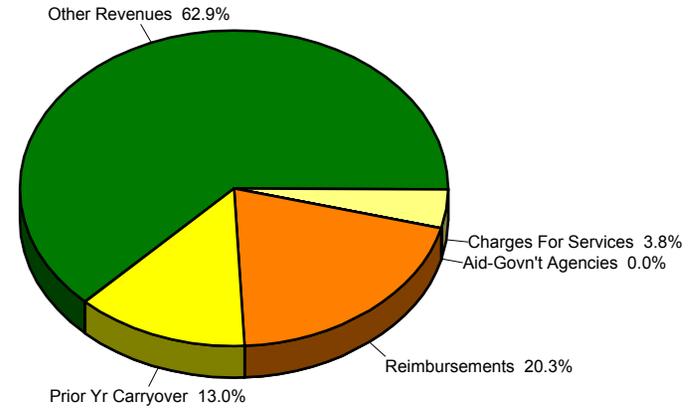
- Effective July 1, 2001, the Department of Military Base Conversion was merged with the Department of Economic Development. A new fund (020) was established and a new budget unit (Budget Unit 3870000) was established for the restructured Department of Economic Development.

FOR INFORMATION ONLY

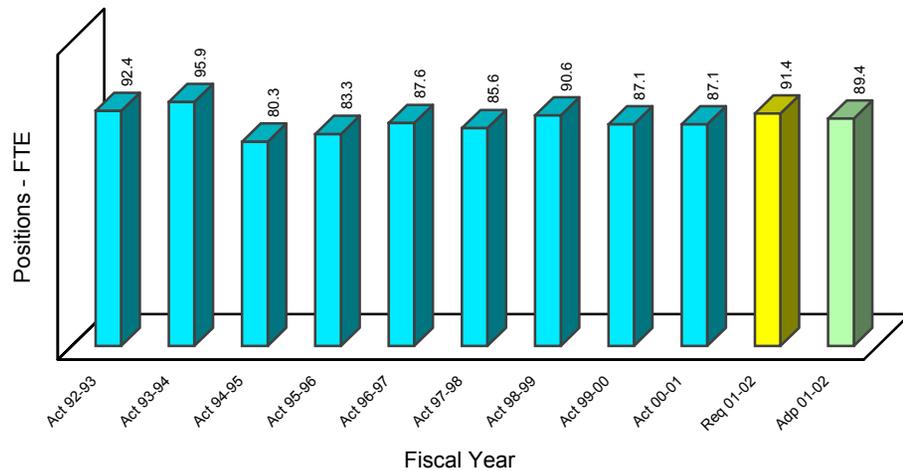
Departmental Structure



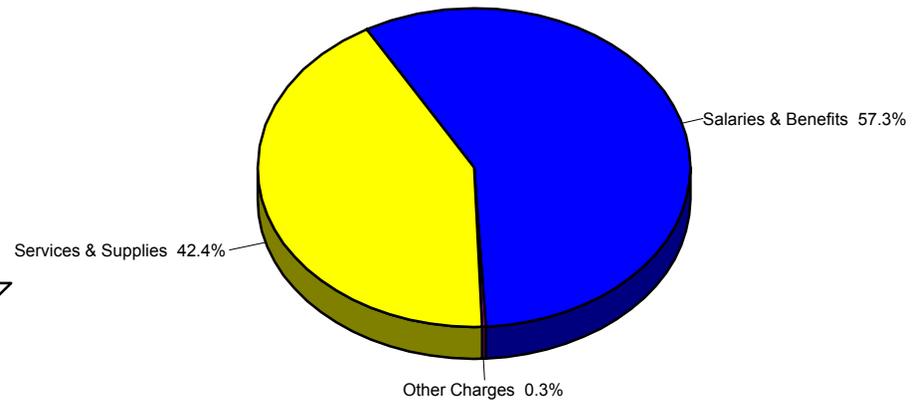
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6200000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	5,452,523	5,238,870	6,194,851	7,108,325	6,932,381
Services & Supplies	1,350,383	1,523,367	1,639,792	2,412,319	2,469,053
Other Charges	29,730	31,432	34,000	34,000	34,000
Interfund Charges	0	0	0	54,671	54,671
Intrafund Charges	616,754	450,630	3,248,479	2,598,245	2,598,245
Cost of Goods Sold	0	0	0	154,790	0
SUBTOTAL	7,449,390	7,244,299	11,117,122	12,362,350	12,088,350
Intrafund Reimb	-353,064	-216,116	-3,030,014	-2,451,079	-2,451,079
NET TOTAL	7,096,326	7,028,183	8,087,108	9,911,271	9,637,271
Reserve Release	487,756	0	0	0	0
Prior Yr Carryover	302,772	986,214	986,214	1,569,635	1,569,635
Revenues	7,200,092	7,567,711	7,100,894	8,067,636	8,067,636
NET COST	-894,294	-1,525,742	0	274,000	0
Positions	87.1	87.1	88.1	91.4	89.4

PROGRAM DESCRIPTION:

- The Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health and Hazardous Materials components. It encompasses over 25 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund money; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

MISSION:

To protect public health and the environment by ensuring compliance with environmental regulations. In order to achieve compliance, provide Sacramento County businesses and residents with: Outreach, Education, Training, Inspection, and Enforcement.

GOALS:

- Update and improve the fee schedule to incorporate current task analysis and take advantage of automated systems.
- Continue to investigate alternative strategies to respond to and fund incident response requests.
- Improve and modernize the EMD safety program to address present-day situations and requirements.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Reviewed and revised classifications for staff in the Environmental Health and Hazardous Materials Divisions, from technical level through top management. New classifications allow more flexibility for staff and management in responding to shifting program demands, vacancies and economic conditions.

- Re-evaluated and restructured tasks, times and fees associated with monitoring underground storage tanks as defined by new state mandates.
- Contracted with outside accounting firm to review, recommend and revamp the process through which EMD sets fees.

SIGNIFICANT CHANGES FOR 2001-02:

- Staff an Industrial Hygienist position to work in concert with the Risk Management Department on countywide and EMD-specific safety concerns.
- Fully implement the new state mandates for underground tank inspections.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Regulated businesses use best available practices that protect public health and environment	Percent of businesses that are in compliance with appropriate regulations (free of major violations)	--- --	TBD
2. Regulated businesses know what compliance assistance resources are available and how to access the information	Percent of businesses that demonstrate knowledge of available compliance resources	--- --	TBD
3. Improved access to EMD records	Percent of those who request information receive what they requested in a timely manner	--- --	TBD

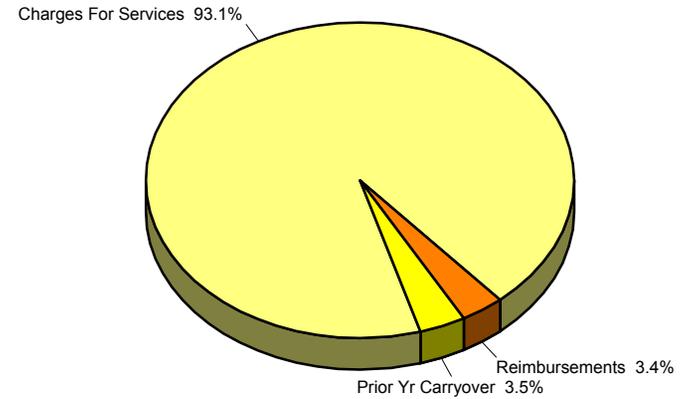
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
6200000 Environmental Management							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>Dairy Farms/Milk Products</i> Inspects dairy and milk facilities for healthy environments	270,448	45,883	121,209	-11,932	115,288	1.7
002	<i>Food Protection</i> Inspection of food facilities to prevent food borne illness	3,073,661	556,181	1,760,238	1,175,561	-418,319	20.4
003	<i>Recreational Health</i> Inspects & responds to complaints re pools & spas	559,578	100,781	387,845	-25,959	96,911	3.8
004	<i>Water Protection</i> Inspects various water systems to prevent water borne illness	1,077,601	204,757	801,448	-114,685	186,081	7.8
005	<i>Solid Waste Management</i> Inspects solid waste facilities to prevent illness	805,292	163,805	517,092	182,121	-57,726	6.2
006	<i>Housing/Institutions</i> Inspects public housing and institutions	340,886	151,169	28,543	121,941	39,233	2.9
007	<i>Hazardous Materials</i> Regulates facilities which handle hazardous materials	4,930,709	1,080,989	4,155,624	242,588	-548,492	41.0
008	<i>Incident Response</i> Responds to hazardous material spill incidents	1,030,175	147,514	295,637	0	587,024	5.6
	MANDATED (PRACTICAL) Subtotal	12,088,350	2,451,079	8,067,636	1,569,635	0	89.4
BUDGET UNIT TOTAL:		12,088,350	2,451,079	8,067,636	1,569,635	0	89.4

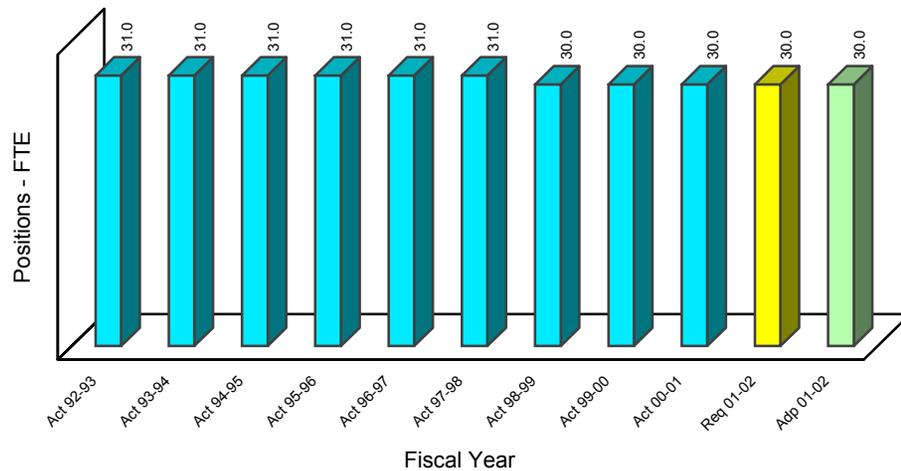
Departmental Structure



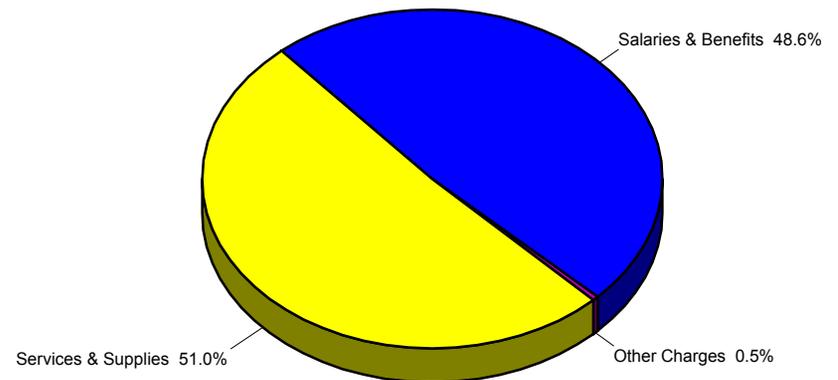
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5690000 Environmental Review And Assessment
 DEPARTMENT HEAD: DENNIS YEAST

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,563,345	1,474,764	1,913,015	2,073,100	2,073,100
Services & Supplies	869,696	1,479,178	1,895,027	2,062,178	2,062,178
Other Charges	46,590	19,815	271,873	19,815	19,815
Intrafund Charges	128,150	269,909	16,365	113,791	113,791
SUBTOTAL	2,607,781	3,243,666	4,096,280	4,268,884	4,268,884
Intrafund Reimb	-5,024	0	-160,000	-150,000	-150,000
NET TOTAL	2,602,757	3,243,666	3,936,280	4,118,884	4,118,884
Prior Yr Carryover Revenues	-701,792	-11,077	-11,077	155,191	155,191
	2,475,271	3,449,401	3,747,846	4,141,690	4,141,690
NET COST	829,278	-194,658	199,511	-177,997	-177,997
Positions	30.0	30.0	30.0	30.0	30.0

PROGRAM DESCRIPTION:

The Department of Environmental Review and Assessment (DERA) implements the provisions of the California Environmental Quality Act (CEQA) as they apply to Sacramento County and provides the following services:

- Prepares or assists in the preparation and processing of environmental documents for all project initiated by various county departments.
- Reviews environmental documents prepared by other departments of the County. DERA acts as a clearinghouse for comments by all concerned county departments and prepares a coordinated response for those entities.
- Reviews all projects initiated by private sector that require public agency approval.

- Provides mitigation monitoring and reporting programs in accordance with the Public Resources Code and adopted county ordinances.

MISSION:

To provide decision-makers and general public with full disclosure information, in conformance with state environmental law, about anticipated effects of project proposals on the environment; and to perform the requirements of the county's Mitigation Monitoring and Reporting Program.

GOALS:

- Improve public outreach and participation in the environmental review process through web site development. Improve noticing and accessibility to environmental documents.
- Raise public awareness about measures they can take to minimize environmental impacts (i.e. getting Oak Tree, Wetlands, Native Plants, Endangered Species information/protection guides readily accessible).
- Better inform applicants about process time lines and fees that can be expected so they can better plan-out project schedules with realistic expectations. Give tips on how they can help themselves to facilitate the process (engender cooperation vs. confrontation).

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Significant progress was made on the Project Track System which added greater ease of information retrieval and tracking of projects on several levels. In addition, the Project Track System has contributed to better customer service due to the ability for staff to quickly and easily respond to client and public project status requests.
- Developed and implemented a Time Tracking System to better track project hours and simplify billing process. This system improves ability to track monies spent on document preparation versus monies taken in, promoting better customer service.

SIGNIFICANT CHANGES FOR 2001-02:

- Development of an interactive web site for the department. An outline has been created for information to be included on the site, what data can be developed in the near future, and what data will take an extended period of time to develop.
- Adoption and implementation of an Employee Recognition Program.
- Finalize development and implement a computer technology program by the end of October 2001.

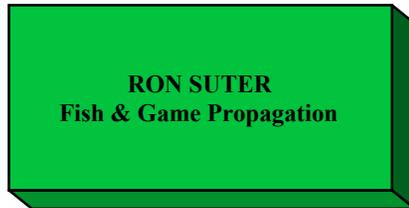
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Decision-makers and the public are made aware of probable environmental impacts associated with development projects	Quality "Interested Party" mailing list	--- --	TBD
	Details of probable environmental impacts are made available to decision-makers and the public	--- --	TBD
	Number of letters sent to interested parties returned as undeliverable	--- --	TBD
2. Technically correct and adequate environmental documents are produced in a timely & cost-effective manner	Number of final Environmental Impact Reports (EIR) produced- (public/private projects)	2/7	1/3
	Number of draft EIR's (public/private projects)	4/3	1/2
	Number of "exempt" documents produced (public/private projects)	95/228	60/111
	Number of "Negative Declaration" documents produced (public/private projects)	27/126	15/71
	Ratio of total documents processed to number of court challenges to number of County wins	492:3:3	TBD
	Average cost of document (by document type—public/private projects)	--- --	TBD
	Average number of days to produce a document excluding outside delays (by document type –Public/Private projects)	--- --	TBD
3. Development project has been approved with modifications and/or conditions to minimize environmental impact	Number of projects with mitigation measures adopted	44	14
	Number of non-compliance checks	--- --	TBD
	Ratio of active Migration Monitoring Review Plans (MMRPs) to the number of non-compliance letters (Active = file with paid fees pending completion certificate)	920: 154 (6:1)	931:93 (10:1)
	Number of completion certificates	10	2

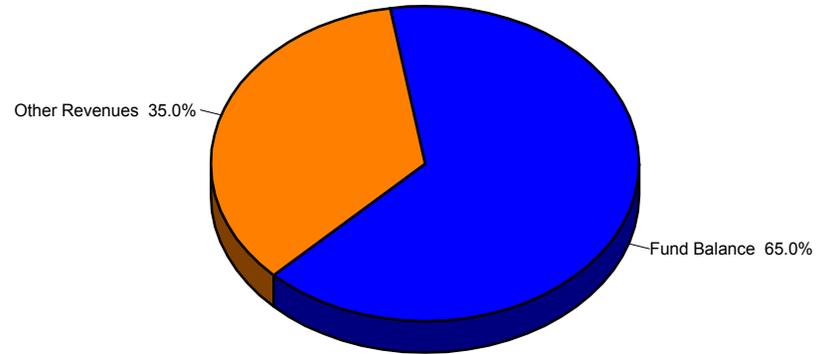
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5690000 Environmental Rev & Assesment							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>Env Review & Assmt</i>						
	Compliance with CEQA & NEPA	4,268,884	150,000	4,141,690	155,191	-177,997	30.0
	MANDATED (PRACTICAL)	Subtotal	4,268,884	150,000	4,141,690	-177,997	30.0
BUDGET UNIT TOTAL:		4,268,884	150,000	4,141,690	155,191	-177,997	30.0

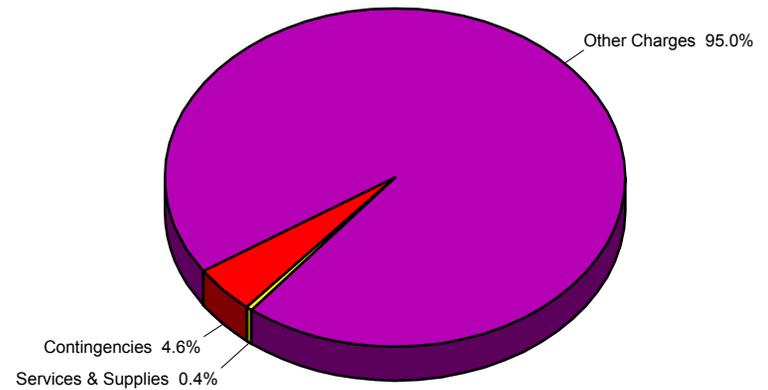
Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6460000 Fish And Game Propagation DEPARTMENT HEAD: RON SUTER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: FISH AND GAME			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2001-02					
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	2	85	0	0	0
Other Charges	25,000	0	52,579	103,039	103,039
Interfund Charges	83	0	400	475	475
Contingencies	0	0	5,000	5,000	5,000
Total Finance Uses	25,085	85	57,979	108,514	108,514
Means of Financing					
Fund Balance	17,752	29,629	29,629	70,570	70,570
Fines/Forfeitures/Penalties	35,244	38,298	27,000	36,137	36,137
Use Of Money/Prop	1,718	2,728	1,350	1,807	1,807
Total Financing	54,714	70,655	57,979	108,514	108,514

PROGRAM DESCRIPTION:

- Funding comes from the fines levied for violations of the State Fish and Game Code occurring in the County of Sacramento.
- Funds deposited in the Fish and Game Propagation Program must be expended on activities related to fish and game, including education.
- The Recreation and Park Commission makes annual recommendations to the Board of Supervisors regarding allocation this Fund.

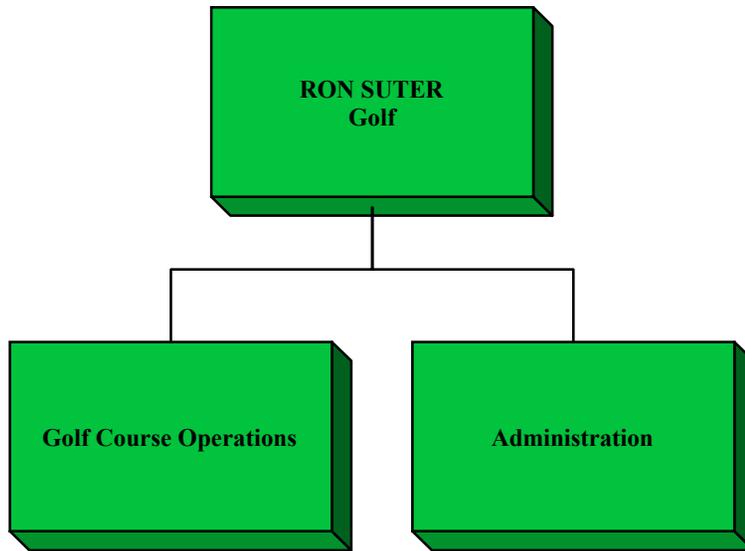
- This Fund is used to support the Effie Yeaw Nature Center.

SIGNIFICANT CHANGES FOR 2001-02:

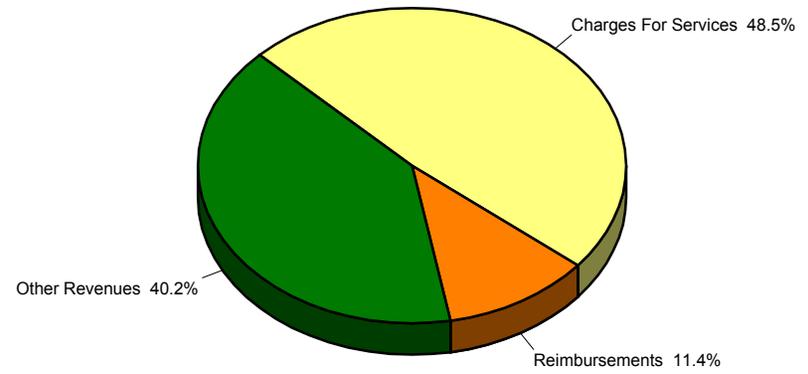
- Improve programming at the Effie Yeaw Nature Center due to financing increase.

2001-02 PROGRAM INFORMATION							
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
6460000 Fish and Game Propagation							
PROGRAM TYPE: SELF-SUPPORTING							
001 Fish and Game Propagation	Create, restore & enhance habitat for fish & game	108,514	0	37,944	70,570	0	0.0
SELF-SUPPORTING		Subtotal	108,514	0	37,944	70,570	0 0.0
BUDGET UNIT TOTAL:		108,514	0	37,944	70,570	0	0.0

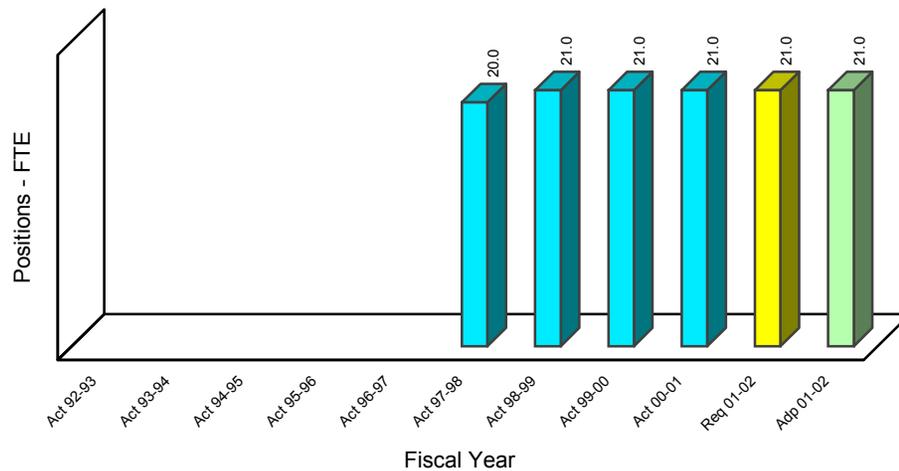
Departmental Structure



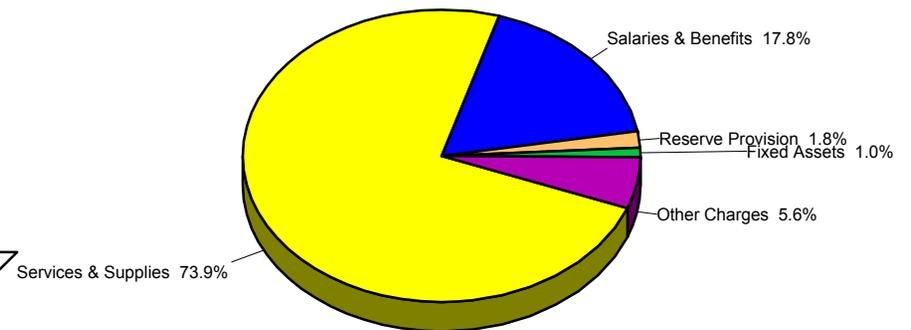
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6470000 Golf
DEPARTMENT HEAD: RON SUTER

CLASSIFICATION
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: Recreation Facilities
FUND: GOLF

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,164,233	1,278,491	1,284,468	1,407,168	1,407,168
Services & Supplies	2,842,229	3,762,679	3,813,394	4,028,033	4,028,033
Other Charges	297,187	255,242	431,681	438,915	438,915
Improvements	0	0	25,000	10,000	10,000
Equipment	4,143	0	0	66,962	66,962
Interfund Charges	1,080,725	1,041,912	1,050,412	1,057,906	1,057,906
Interfund Reimb	-190,417	-154,512	-152,938	-154,526	-154,526
Intrafund Charges	452,034	420,830	420,271	744,219	744,219
Intrafund Reimb	-450,271	-420,271	-420,271	-744,219	-744,219
Contingencies	0	0	78,626	0	0
Total Finance Uses	5,199,863	6,184,371	6,530,643	6,854,458	6,854,458
Reserve Provision	0	957,896	957,896	139,531	139,531
Total Requirements	5,199,863	7,142,267	7,488,539	6,993,989	6,993,989
Means of Financing					
Fund Balance	133,178	548,523	548,523	-22,950	-22,950
Use Of Money/Prop	2,065,340	2,944,232	3,026,843	3,131,009	3,131,009
Charges for Service	3,515,000	3,592,201	3,850,173	3,837,930	3,837,930
Other Revenues	4,838	68,286	63,000	48,000	48,000
Total Financing	5,718,356	7,153,242	7,488,539	6,993,989	6,993,989
Positions	21.0	21.0	21.0	21.0	21.0

PROGRAM DESCRIPTION:

- Manage three championship golf courses, Ancil Hoffman, Cherry Island and Mather Golf Course. Manage long-term lease for Campus Commons Golf Course.
- Host approximately 260,000 rounds of golf per year.

MISSION:

To provide the highest quality public golf course facilities and services to the widest range of county residents and visitors to the region, at affordable prices.

GOALS:

- To make Sacramento County a destination for golfers and increase the number of rounds played on county golf courses.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- The \$650,000 Cart Path Project for Ancil Hoffman Golf Course – Bid and contract awarded for construction scheduled to begin August 2001.
- Approximately two-thirds of the capital improvement projects funded by a bond issue were completed.
- Significant upgrades and improvements were made to the automated reservation systems at Ancil Hoffman and Mather Golf Courses. Improvements reflect improved communication support.
- Other improvements at Ancil Hoffman Golf Course: The Trophy Room was re-roofed (\$12,000), a new commercial convection oven (\$3,500) and a 60” TV (\$2,500) were added to the restaurant.
- A computerized irrigation control system (\$15,000) was added at Mather Golf Course.
- Approximately \$25,000 in improvements were made to the restaurant, tables and chairs and on-course beverage cart at Cherry Island Golf Course with Transient Occupancy Tax funds.

SIGNIFICANT CHANGES FOR 2001-02:

- The cart path project, started on August 20, 2001, will be completed this year. Tied to this project is the acquisition of one new adaptive golf cart for use by golfers with disabilities as well as new tee furniture and tee signs.
- A new two-year lease agreement with Food Services Specialists for the provision of food and beverage services at Ancil Hoffman Golf Course.
- Reserve provision for the purchase of Mather Golf Course was reduced to \$139,531 in order to meet budget obligations, primarily tied to increased expenditures for personnel, higher utility costs and maintenance equipment.
- A water supply feasibility study will be completed for Ancil Hoffman Golf Course. If the project is determined to be feasible, the project will be designed and scheduled for bidding in Fiscal Year 2002-03.
- A golf cart staging area will be completed at Cherry Island Golf Course.
- The golf shop counter area at Ancil Hoffman Golf Course will be improved this fiscal year.
- Golf Division staff will continue to work together with other public and private golf course operators, representatives from the hotel industry, as well as the Sacramento Convention and Visitors Bureau in forming “Golf Sacramento” a nonprofit corporation. The purpose of this organization is to make the Sacramento Metropolitan Area a destination for golfing, and increase the number of rounds played on local golf courses by visitors to our region.

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
6470000 Golf Revenue Fund							
PROGRAM TYPE: SELF-SUPPORTING							
001 Golf	Oversee and/or operate County's golf courses	7,892,734	898,745	7,016,939	-22,950	0	21.0
	SELF-SUPPORTING	Subtotal	7,892,734	898,745	7,016,939	-22,950	0 21.0
BUDGET UNIT TOTAL:		7,892,734	898,745	7,016,939	-22,950	0	21.0

HOUSING CODE ENFORCEMENT

6250000

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

UNIT: 6250000 Housing Code Enforcement
DEPARTMENT HEAD: THOMAS W. HUTCHINGS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: HOUSING CODE ENFORCEMENT

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Interfund Charges	15,521	0	0	0	0
Total Finance Uses	15,521	0	0	0	0
Means of Financing					
Fund Balance	15,521	0	0	0	0
Total Financing	15,521	0	0	0	0

PROGRAM DESCRIPTION:

- The functions of this budget unit are now reflected in the Planning and Community Development Department (Budget Unit 6610000).

FOR INFORMATION ONLY

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

UNIT: 5930000 Military Base Conversion
DEPARTMENT HEAD: ROBERT B. LEONARD
 CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Plant Acquisition
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

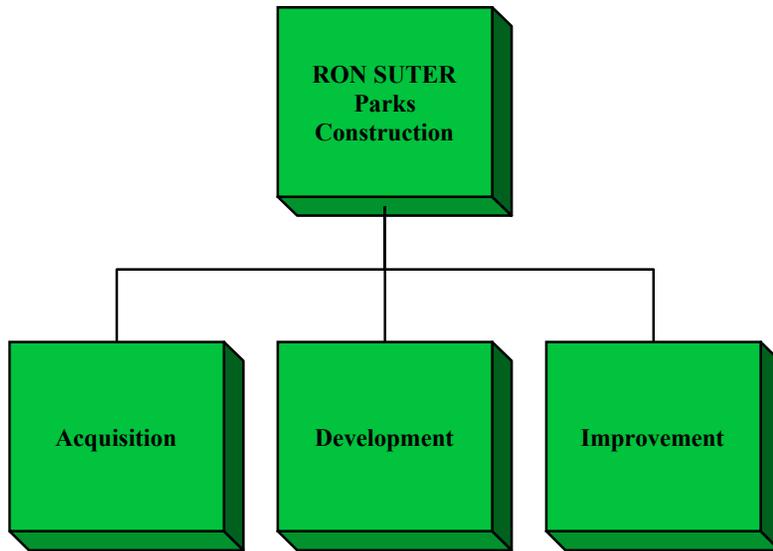
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	150,685	146,407	257,978	0	0
Services & Supplies	22,329,696	16,814,582	25,848,101	0	0
Equipment	0	80,088	0	0	0
Intrafund Charges	41,872	23	23	0	0
NET TOTAL	22,522,253	17,041,100	26,106,102	0	0
Prior Yr Carryover	250,072	0	179,829	0	0
Revenues	21,052,203	16,213,130	24,691,156	0	0
NET COST	1,219,978	827,970	1,235,117	0	0
Positions	1.0	0.0	2.0	0.0	0.0

PROGRAM DESCRIPTION:

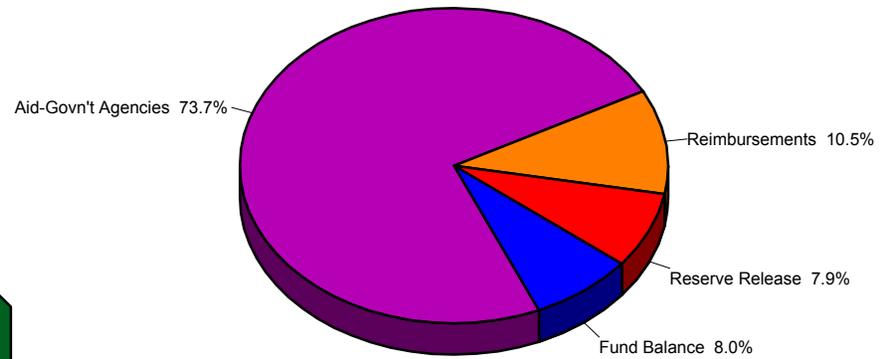
- Effective July 1, 2001, the Department of Military Base Conversion was merged with the Department of Economic Development. A new fund (020) was established and a new budget unit (Budget Unit 3870000) was established for the restructured Department of Economic Development.

FOR INFORMATION ONLY

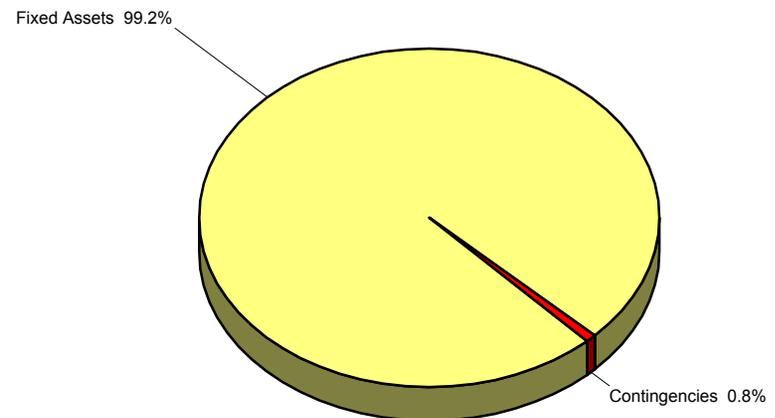
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 6570000 Park Construction
DEPARTMENT HEAD: RON SUTER

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Plant Acquisition
FUND: PARKS CONSTRUCTION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	13,601	499,613	398,500	0	0
Improvements	375,563	448,185	6,791,452	10,708,857	10,708,857
Equipment	0	11,817	0	0	0
Interfund Charges	0	617	0	0	0
Interfund Reimb	-935,706	-848,500	-3,629,325	-1,133,429	-1,133,429
Contingencies	0	0	418,594	84,937	84,937
Total Finance Uses	-546,542	111,732	3,979,221	9,660,365	9,660,365
Reserve Provision	478,112	693,798	693,798	0	0
Total Requirements	-68,430	805,530	4,673,019	9,660,365	9,660,365
Means of Financing					
Fund Balance	579,203	1,112,392	1,112,392	860,920	860,920
Reserve Release	0	0	0	849,220	849,220
Use Of Money/Prop	38,935	99,689	0	0	0
Aid-Gov'n't Agencies	380,030	181,863	3,560,627	7,950,225	7,950,225
Other Revenues	0	6,000	0	0	0
Other Financing	0	346,571	0	0	0
Total Financing	998,168	1,746,515	4,673,019	9,660,365	9,660,365

PROGRAM DESCRIPTION:

- The budget unit provides for the acquisition, development, and improvement of county park properties. Because of the county's fiscal limitations, recommendations for land acquisitions and park construction are limited to those which can be financed by grants, re-appropriation of fund balance, donations, and lease revenues.

MISSION:

To acquire and develop land and other facilities for the recreational use of the residents of Sacramento County and to restore and protect the fragile ecological

balance of our natural habitats so that the diverse and abundant wildlife can continue to thrive.

SIGNIFICANT DEVELOPMENTS FOR 2000-01:

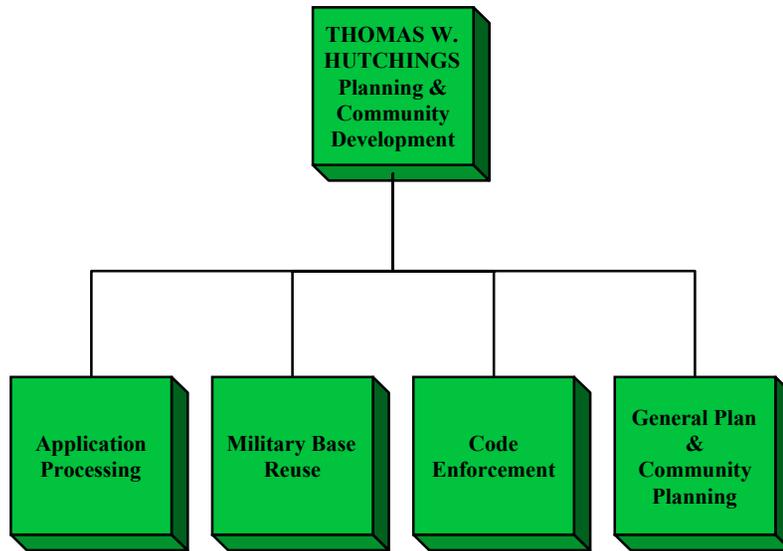
- The American River Parkway bicycle trail project was awarded. Work will begin in September 2001. A rubberized asphalt concrete (RAC) overlay will be placed with pedestrian walking and jogging paths of decomposed granite surfacing installed. The project will be completed in October 2001.

- Plans for the Effie Yeaw Nature Center (ENYC) expansion were initiated. Preliminary design for the building expansion, upgrade to codes and modernization at the ENYC is complete. The American River Natural History Association (ARNHA) is contributing the services of an architect/consultant to develop a master plan for the entire EYNC site and a program plan for the existing building. Department of Environmental Review and Assessment staff is nearing completion of the Negative Declaration for all of the site work. Siding and roofing repairs to the existing EYNC building will commence Fall 2001 or early 2002.
- Turf renovation, replacement of barbecues, irrigation system repairs, and picnic table repairs are completed improvements to the Discovery Park facilities and infrastructure. These were made to continue to attract events, increase safety, and provide for user needs.
- Plans for the Mather Regional Park Urban Forest project were initiated, with construction expected in 2002. This project will buffer and protect open space resources as well as provide trail opportunities for existing residents as well as new populations expected in new housing tracts adjacent to the park.
- Plans for the Gibson Ranch Playground were prepared and the equipment is expected to be installed in early 2002.
- Sacramento River and Delta area improvements to the Elkhorn Boat Launch Facility and the Sherman Island Access will modernize and upgrade these popular but deteriorating park sites. Improvement plans for the Elkhorn Boat Launch Facility and the restrooms at the Elkhorn Boat Launch Facility are nearing completion. The Sherman Island Access was modernized and upgraded. The improvements included dock replacements, parking lot renovation, new user amenities, and restroom improvements.
- Work on the new golf cart paths at Ancil Hoffman Golf Course, similar to the paths already existing at Cherry Island Golf Course and Mather Golf Course has begun and will be completed around December 2001.
- Master Plans for Dry Creek Ranch, Dry Creek Parkway, and McFarland Ranch are completed or nearly completed. Resource Management Plans for Indian Stone Corral and Mather Lake are being developed. These plans will give guidance to the Parks Department for appropriate development for enhancing public access to these culturally and environmentally sensitive areas. Bridge repairs at Elk Grove Park's Strauss Bridge are completed and a feasibility study for a Velodrome at Mather Regional Park is soon to be bid.
- Commence EYNC expansion and renovation after completion of an integrated master planning effort that will consider the new and existing structures, a courtyard, landscape renovation, and parking improvements as a cohesive whole.
- Complete plans, specifications and estimates for the Non-Motorized Boat Improvements – Phase I in the American River Parkway. Improvements will include construction of new launch ramps and the installation of new restrooms. Construction is expected in summer 2002.
- Complete plans, specifications and estimates for the Discovery Park Jibboom Street Bridge. The project will upgrade the bridge to current County and state codes. Construction is expected to be begin in early 2002.
- Complete plans, specifications, estimates and bid documents for the Elkhorn Boat Launch Improvements. Construction is expected in the summer of 2002. Work will include demolition and excavation of the existing boat launch ramp, improvements to the adjacent parking area and new restrooms.
- Conclude Dry Creek Master Planning efforts with an EIR process leading to approval by the Board of Supervisors. When completed, grant funding, priorities and guiding principles of development can be accomplished for this resource in the rapidly growing north area of the County.
- American River Parkway Entry Enhancements – Phase I. Plans have been completed and construction of the entry enhancements will continue through 2002.
- EYNC Projects: The construction of the multi-purpose room will begin in early 2002.
- Prepare plans, specifications and estimates for the Navigator Display and the first phase of the Mather Rotary Recreation Area playground.
- Install Witter Ranch perimeter fencing in late 2001.
- Update of the Mather Regional Park Land Use Plan financed with Transient Occupancy Tax monies.

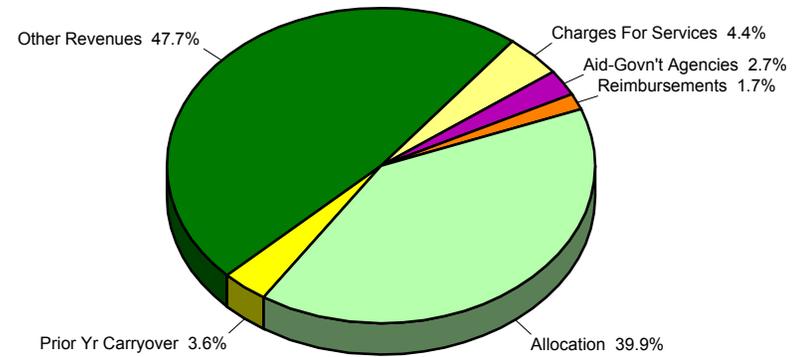
SIGNIFICANT CHANGES FOR 2001-02:

- Renovation/replacement of all permanent public restroom buildings in the American River Parkway.

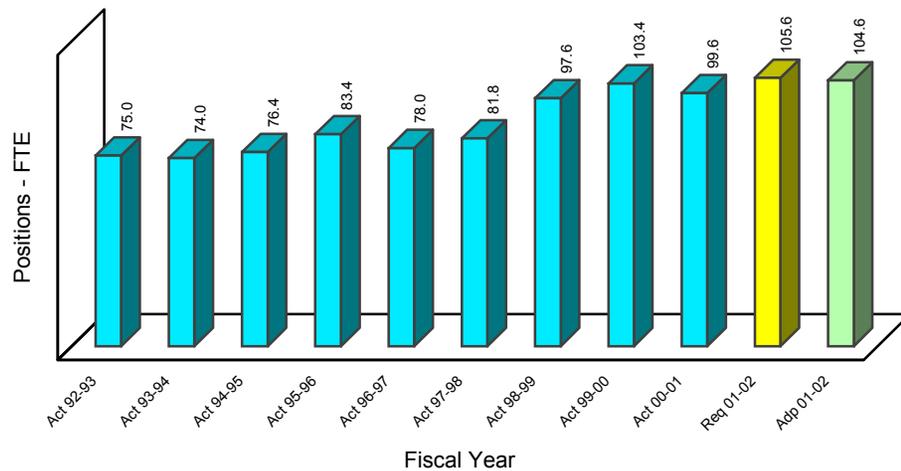
Departmental Structure



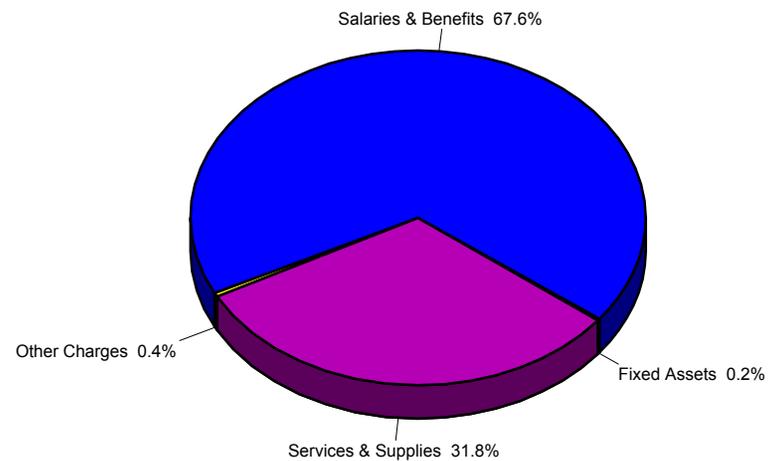
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6610000 Planning And Community Development
DEPARTMENT HEAD: THOMAS W. HUTCHINGS

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	4,920,680	5,661,754	5,938,041	6,744,059	6,691,178
Services & Supplies	1,416,228	1,891,327	1,946,752	2,296,230	2,296,230
Other Charges	2,944	1,210	55,660	36,838	36,838
Equipment	5,699	0	23,699	18,000	18,000
Interfund Charges	266,420	262,971	286,171	290,418	290,418
Intrafund Charges	943,607	323,948	597,683	564,923	564,923
SUBTOTAL	7,555,578	8,141,210	8,848,006	9,950,468	9,897,587
Interfund Reimb	-15,521	0	-14,000	-14,000	-14,000
Intrafund Reimb	-131,321	-128,072	-276,278	-149,913	-149,913
NET TOTAL	7,408,736	8,013,138	8,557,728	9,786,555	9,733,674
Prior Yr Carryover	482,001	816,668	816,668	358,365	358,365
Revenues	5,452,292	5,385,762	5,590,007	5,426,553	5,426,553
NET COST	1,474,443	1,810,708	2,151,053	4,001,637	3,948,756
Positions	103.4	99.6	100.4	105.6	104.6

PROGRAM DESCRIPTION:

The Department of Planning and Community Development is composed of the Long Range Planning, Code Enforcement, Application Processing, and Administrative Divisions. The department:

- Maintains and updates Sacramento County’s General Plan pursuant to state law mandates, engaging in special projects and community plan updates which support the General Plan.
- Enforces the Zoning Code, Nuisance Code, Housing Code, and Vehicle Abatement Ordinance.
- Processes and makes recommendations on all applications for the development of land which involves a discretionary action, including

applications processed through the Zoning Administrator, the Subdivision Review Committee, the Project Planning Commission, the Policy Planning Commission, and the Board of Supervisor.

- Provides the general public with information, answers, and resources concerning development requirements.
- Reviews all business licenses, non-discretionary review, building permits, and improvement plans for compliance with zoning code requirements and conditions of approval..
- Supports all county departments’ needs for cartographic services, as well as some outside agencies.

MISSION STATEMENT:

To lead the development of Sacramento County by advocating a long-term, comprehensive approach to planning which balances the diverse needs of its citizens, and to promote and maintain a high quality of life where residents live and work.

GOALS:

- Enhance customer service at the public information counter with staffing, technological and design improvements.
- Enhance community-based services through development of communitywide and area-wide plans, support to community service teams and improved service to the Community Planning Advisory Council's (CPAC's).
- Engage the community early in the long-range planning process by using a variety of tools and resources. These include the use of the Internet and the department web site, multimedia presentations, working with the County Public Information Officer and the news media, and a full range of community outreach meetings and formats.
- Work with neighborhood and business associations, community-based groups, and institutions to improve code enforcement responsiveness.
- Develop and implement customer awareness and education outreach program.
- Solicit and encourage resident and business customers to participate in resolving neighborhood problems.
- Eliminate customer confusion over billing of multiple violations by revising and consolidating the fee charges for code enforcement actions against violators.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Completion of 402 staff reports, review of 7,500 building permits and 6,000 business licenses, and handling of 31,000 inquiries at the public information counter.
- Transition of Elk Grove City workload from the County to the Elk Grove City.
- Significant progress on the Cordova Community Plan, Sunrise-Douglas and Elverta Specific Plans, and start-up of the Florin Gap Plan and the Arden-Arcade Community Action Plan (in conjunction with the County Executive's office).
- Initiated regional discussions of open space strategy.

- Participated in the completion of the Folsom Sphere of Influence amendment.
- Engaged the City of Sacramento in a dialogue regarding the future of the North Natomas area as it relates to the Sacramento International Airport and other issues of county concern.
- Developed a new employee classification for the staff working in code enforcement.
- Creation of a Principal Code Enforcement Officer position.
- Received Community Code Enforcement Pilot Program Grant for three years from State.

SIGNIFICANT CHANGES FOR 2001-02:

- Initiate the General Plan update, with a full complement of staff and a public outreach consultant.
- Draft a new General Plan Housing Element and schedule public hearings for adoption of the element.
- Complete and implement the East County study.
- Develop a regional goal for open space in conjunction with surrounding jurisdictions.
- Draft a new ordinance to financially penalize owners of on-street vehicles that require abatement.
- Reorganize Code Enforcement into four service teams.
- Principal Code Enforcement Officer to resume responsibility for County Nuisance Response Team.
- Work for adoption of Yard Parking Ordinance that will prohibit parking of vehicles on front lawns.
- Complete implementation of Code Enforcement Tracking System.
- Provide leadership in emerging community based partnerships – CORCAST, Fair Oaks and Orangevale Community Service Teams.
- Provide customers with a higher level of responsiveness with the opening of two regional Code Enforcement offices.
- Continue pilot projects for community planning in Arden-Arcade and Carmichael areas.

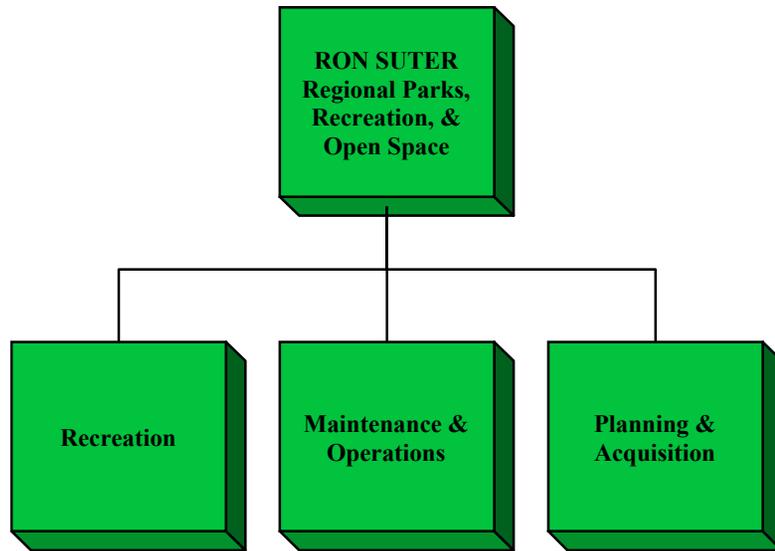
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. All stakeholders are satisfied with planning and enforcement process	Percent of stakeholders who have access to process	-- -- --	TBD
	Percent of stakeholders confident their views are heard	-- -- --	TBD
	Percent of stakeholders satisfied with the process	-- -- --	TBD
2. Communities are livable	There is adequate land to meet job and housing needs, as defined in the general plan (15 year supply in acres, plus 25 percent)	Yes	Yes
	Percent Housing Code complaints resolved by compliance to standards	-- -- --	TBD
	Percent of verified zoning, nuisance, and vehicle complaints per households	-- -- --	TBD
3. Natural resources are preserved and appropriately utilized	Percent of targeted Agriculture land that is preserved	-- -- --	TBD
	Percent of dwelling units/ square footage developed in flood plain area	-- -- --	TBD
	Percent of new dwelling units built within walking distance of transit	-- -- --	TBD
	Percent of employee opportunities within walking distance of transit	-- -- --	TBD

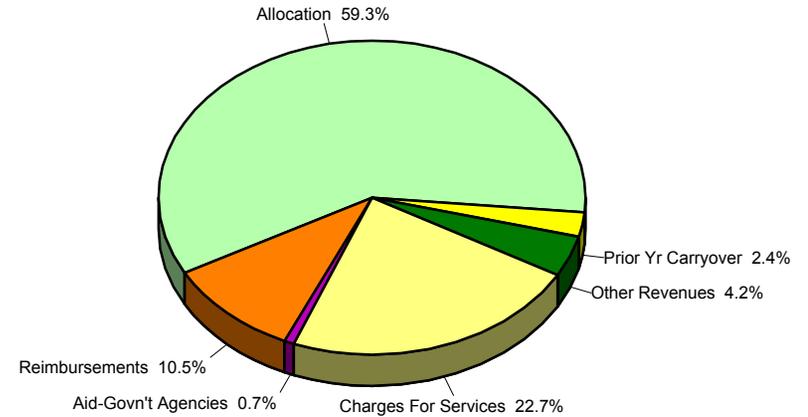
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
6610000 Planning & Community Devlp								
PROGRAM TYPE: MANDATED (PRACTICAL)								
001-A	Application Processing							
	Administration of zoning code	1,852,555	5,459	1,552,086	0	295,010	25.0	
006-A	General Plan Maintenance							
	Maintenance of general plan and housing element	1,039,006	0	149,460	0	889,546	11.5	
007	Housing Code Enforcement							
	Vehicle abatement/zoning code enforcement	1,336,356	3,027	1,386,485	0	-53,156	6.9	
	MANDATED (PRACTICAL)	Subtotal	4,227,917	8,486	3,088,031	0	1,131,400	43.4
PROGRAM TYPE: SELF-SUPPORTING								
001-B	Application Processing							
	Administration of zoning code	143,491	143,000	0	0	491	1.8	
005-A	Community & Specific Plans							
	Development of community & specific plans	159,945	0	159,563	0	382	1.4	
006-B	General Plan Maintenance							
	Maintenance of general plan and housing element	200,328	0	200,000	0	328	1.2	
	SELF-SUPPORTING	Subtotal	503,764	143,000	359,563	0	1,201	4.4
PROGRAM TYPE: DISCRETIONARY-GENERAL								
001-C	Application Processing							
	Administration of zoning code	523,563	0	0	0	523,563	2.8	
004	Code Enforcement							
	Vehicle abatement/zoning code enforcement	3,179,634	6,074	1,860,569	94,865	1,218,126	40.8	
005-B	Community & Specific Plans							
	Development of community & specific plans	721,677	2,220	0	43,500	675,957	6.3	
006-C	General Plan Maintenance							
	Maintenance of general plan and housing element	741,032	4,133	118,390	220,000	398,509	6.9	
	DISCRETIONARY-GENERAL	Subtotal	5,165,906	12,427	1,978,959	358,365	2,816,155	56.8
BUDGET UNIT TOTAL:		9,897,587	163,913	5,426,553	358,365	3,948,756	104.6	

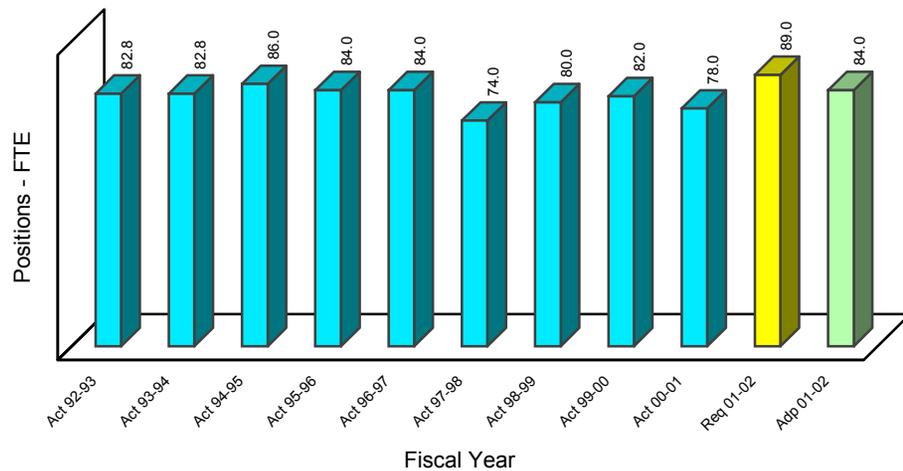
Departmental Structure



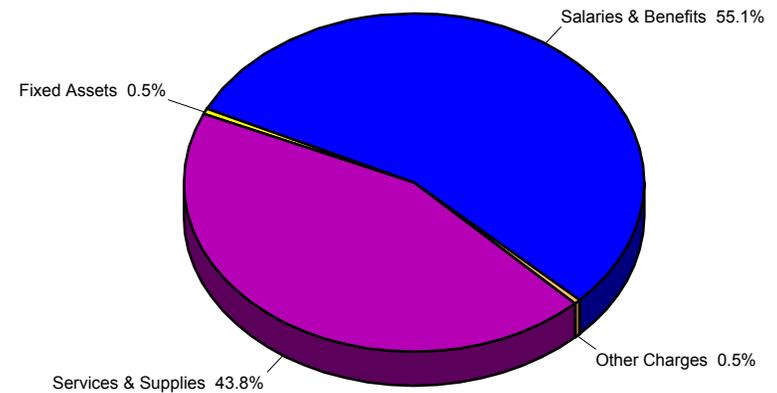
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6400000 Regional Parks, Recreation & Open Space
DEPARTMENT HEAD: RON SUTER

CLASSIFICATION
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: Recreation Facilities
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	4,793,942	5,381,452	5,832,967	6,495,917	6,311,366
Services & Supplies	3,120,846	3,600,100	3,753,527	5,569,472	4,704,033
Other Charges	19,390	90,646	63,121	56,621	56,621
Improvements	0	950	11,750	11,750	11,750
Equipment	37,112	77,342	39,422	45,772	47,272
Interfund Charges	474,805	152,938	152,938	154,526	154,526
Intrafund Charges	119,418	152,333	723,179	160,241	160,241
SUBTOTAL	8,565,513	9,455,761	10,576,904	12,494,299	11,445,809
Interfund Reimb	-799,803	-625,900	-724,230	-391,885	-1,104,243
Intrafund Reimb	-369,351	-281,542	-474,890	-102,053	-102,053
NET TOTAL	7,396,359	8,548,319	9,377,784	12,000,361	10,239,513
Prior Yr Carryover	-189,917	-33,710	-33,710	279,011	279,011
Revenues	2,513,231	2,635,303	3,161,883	3,171,958	3,171,958
NET COST	5,073,045	5,946,726	6,249,611	8,549,392	6,788,544
Positions	82.0	78.0	87.0	89.0	84.0
Comm Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

- The Department of Regional Parks, Recreation and Open Space acquires land and manages properties of the regional park and open space system, educates the public about the use of leisure time activities and the cultural and natural history of Sacramento County, and provides recreational activities to the general public and special populations of regional significance.

MISSION:

- To improve the quality of life for all members of the community by:
- Acquiring, managing, and protecting park and open space lands;
 - Educating the public on the uses and values of leisure time activities, and the cultural and natural history of Sacramento County; and
 - Providing a broad range of recreational activities for the community's diverse populations.

GOALS:

- Provide affordable and accessible clean and safe recreational activities and facilities for all.
- Protect natural habitats and the environment.
- Preserve cultural and historical resources.

SIGNIFICANT DEVELOPMENTS FOR 2000-01:

- Completed rebuilding of Pirates Island and Strauss Island to safely accommodate the public at Elk Grove Park.
- Added two Park Ranger Peace Officers positions for patrol of the American River Parkway, one Interpretive Specialist for the Effie Yeaw Nature Center, and miscellaneous programs for the Leisure Services Division.
- Updated the American River Parkway Plan, Phase II of the department’s Strategic Plan, repaired the Strauss Bridge in Elk Grove Park and added Mather Community Outreach Coordinator position.
- Nearly completed Master Plans for Dry Creek Ranch, Dry Creek Parkway, and McFarland Ranch. Resource Management Plans for Indian Stone Corral and Mather Lake are still being developed. These plans will give guidance to the Parks Department for appropriate development for enhancing public access to these culturally and environmentally sensitive areas.

SIGNIFICANT CHANGES FOR 2001-02:

- Two additional park ranger peace officers will be dedicated to focusing full time attention on the issues and impacts of illegal camping in the American River Parkway, primarily in the Woodlake area and other areas of impact within the Parkway.
- The second phase of the American River Parkway Plan update process will commence in January 2002, in cooperation with the Sacramento County Department of Planning and Community Development.
- At Sherman Island, completion of a \$600,000 improvement project, which includes shade shelters, restrooms, paths, fencing, new parking lots, picnic tables and barbecues. Windsurfers and fishermen will enjoy the facilities.
- Work with Animal Care and Regulation Department, Public Works Building Design and consultant to plan for the relocation and design of a new administration facility and corporation yard at Mather.
- Present to the Board of Supervisors a list of projects for use of Proposition 12 State Park Bond funds, which added millions of dollars to the county’s effort to preserve open space, purchase parklands, improve present

parklands, and improve park facilities and infrastructures, ultimately benefiting all County residents.

- Therapeutic Recreation, formerly Adaptive Leisure Services, is planning to relocate to the Old Florin School site in the next year. Sacramento Housing and Redevelopment Agency in partnership with the County of Sacramento will be rehabilitating the site for use by Therapeutic Recreation staff and clients.
- Approval of Mather Soccer Foundation’s contract to develop a 17-field soccer complex on the north edge of Mather Regional Park, and approval of Sacramento Rugby Football Club’s contract to develop a three-field complex on the north edge of Mather Regional Park, east of the proposed soccer complex.

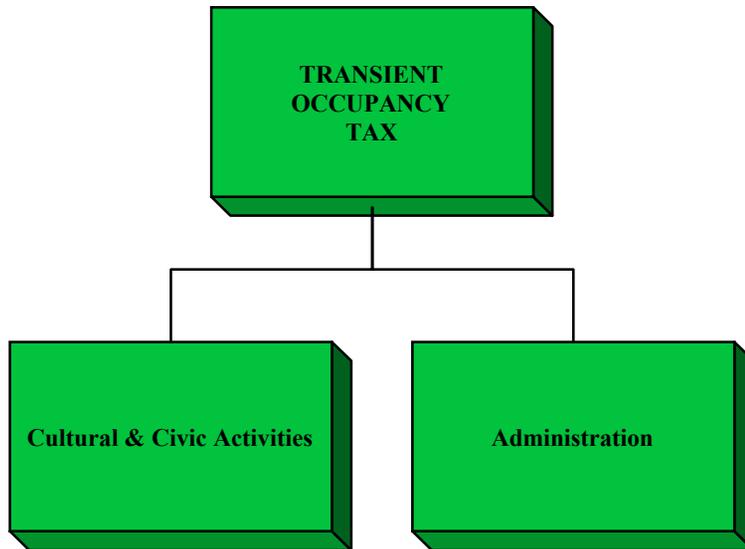
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	Target 2001
1. There are affordable and accessible clean and safe recreational activities and facilities for all	Number of individuals who use Park’s facilities	-- -- --	TBD
	Number of individuals who use Park’s Golf services	211,000	TBD
	Usage cost per round of County golf services compared to local private facilities	\$17.50 to \$31.50	TBD
	Number of documented crime incidents	515	TBD
	Number of documented incidents and accidents	Incidents 65 Accidents 79	TBD
	Percent of park users satisfied with park facilities and programs	-- -- --	TBD
2. Natural habitats and the environment are protected	Percent actual acres of preserved land set-up compared to national standards	-- -- --	TBD
3. Cultural and historical resources are preserved	Number of designated significant historical sites under Parks stewardship	18	TBD
	Number of individuals who visit the historical sites (that are designated as open to the public)	-- -- --	TBD
	Number of educational programs set up	17	TBD

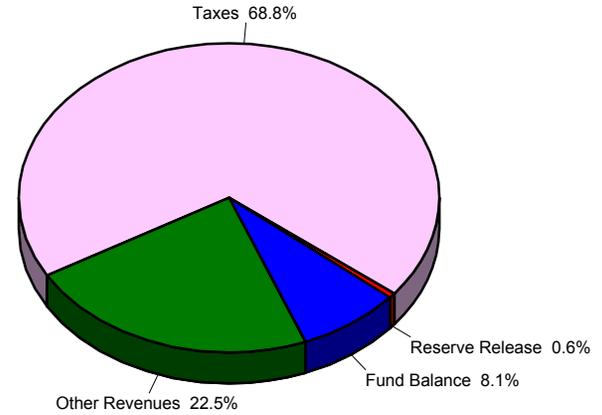
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
6400000 Parks, Recreatn & Open Space								
PROGRAM TYPE: SELF-SUPPORTING								
004	Contract Ranger Patrol Law enforcement/public safety in community parks	343,374	168,881	155,541	2,793	16,159	0.0	
005	Planning Contract Service Recreation, landscape, maintenance to other agencies	228,916	72,378	22,813	5,541	128,184	3.5	
009	Delta Operations (Ranger) Ranger patrol of recreation facilities on Delta Waterways	144,179	96,504	13,741	4,876	29,058	0.0	
011	Contract Maintenance Svcs Landscaping maintenance to other County departments	915,665	24,126	763,430	4,802	123,307	11.5	
	SELF-SUPPORTING	Subtotal	1,632,134	361,889	955,525	18,012	296,708	15.0
PROGRAM TYPE: DISCRETIONARY-GENERAL								
001	American River Parkway Maintenance & ranger patrol of Parkway	5,431,004	410,140	882,117	155,154	3,983,593	47.4	
002	Effie Yeaw Nature Center Nature & interpretive services at Hoffman Park	915,665	24,126	354,104	19,461	517,974	6.7	
003	Adaptive Leisure Services Skill development & recreation for disabled	457,832	12,063	253,485	8,364	183,920	2.3	
006	Open Space Preservation of open space, wildlife habitat, floodplains	114,458	36,189	18,057	5,172	55,040	3.3	
007	Elk Grove Park Maintain & operate Elk Grove Park facilities & space	1,259,039	84,441	447,900	27,736	698,962	3.5	
008	Gibson Ranch & Dry Creek Maintenance and operation of park facilities & space	1,030,123	96,504	214,350	30,365	688,904	3.5	
010	Mather Regional Park Maintenance & operation of park facilities & space	572,290	168,881	42,588	13,949	346,872	2.3	
012	Witter Ranch Educational & interpretive services at historical ranch	33,264	12,063	3,832	798	16,571	0.0	
	DISCRETIONARY-GENERAL	Subtotal	9,813,675	844,407	2,216,433	260,999	6,491,836	69.0
BUDGET UNIT TOTAL:		11,445,809	1,206,296	3,171,958	279,011	6,788,544	84.0	

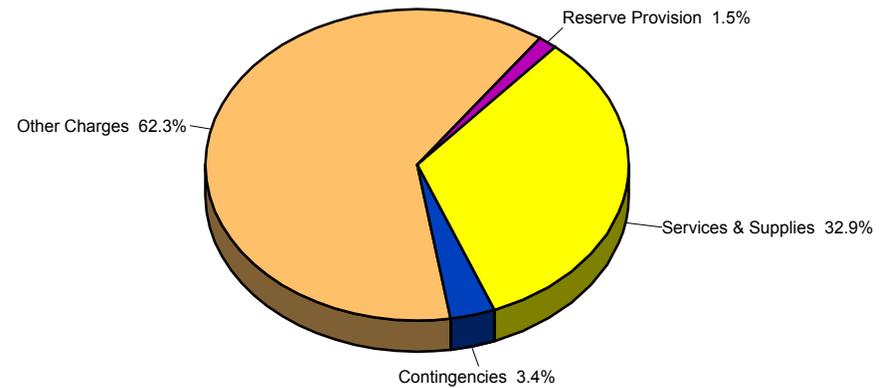
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 4060000 Transient-Occupancy Tax

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

CLASSIFICATION
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: Cultural Services
FUND: TRANSIENT OCCUPANCY

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Other Charges	3,188,471	5,122,145	6,621,555	9,874,482	8,266,482
Interfund Charges	2,878,800	3,361,300	3,476,300	2,754,800	4,362,800
Contingencies	0	0	381,000	450,000	450,000
Total Finance Uses	6,067,271	8,483,445	10,478,855	13,079,282	13,079,282
Reserve Provision	100,000	200,000	200,000	200,000	200,000
Total Requirements	6,167,271	8,683,445	10,678,855	13,279,282	13,279,282
Means of Financing					
Fund Balance	-360,143	1,210,894	1,210,894	1,070,694	1,070,694
Reserve Release	429,846	167,846	173,496	73,496	73,496
Taxes	7,754,777	8,624,745	7,617,515	9,142,229	9,142,229
Use Of Money/Prop	127,434	198,527	130,000	200,000	200,000
Other Revenues	532,838	-154,367	479,167	404,167	404,167
Other Financing	-62,500	0	1,067,783	2,388,696	2,388,696
Total Financing	8,422,252	10,047,645	10,678,855	13,279,282	13,279,282

PROGRAM DESCRIPTION:

- Sacramento County imposes a Transient-Occupancy Tax (TOT) in the amount of 12 percent of the rent charged at hotels, motels, and similar structures for short-term lodging.
- The Board of Supervisors makes allocations from this budget for artistic, cultural, civic, economic development and other activities which enhance the image of the community or promote economic and/or community development.

MISSION:

To provide funding for artistic, cultural, civic, economic development and other activities which enhance the image of the community or promote economic and/or community development.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- The year's tax collections grew by 11 percent, well in excess of the projected five percent growth.

SIGNIFICANT CHANGES FOR 2001-02:

- Due to an anticipated budget shortfall, the Board of Supervisors approved the transfer of \$2,500,000 to the County's General Fund.
- The TOT budget includes a \$2,388,696 pass-through to finance Raley Field. The Board of Supervisors also allocated \$200,000 to build up a reserve to be used in the event of a necessary payment for Raley Field.
- The Board of Supervisors allocated \$450,000 to contingencies to be used in the event that certain outstanding loans are not paid, or for midyear funding requests.
- The Board of Supervisors left \$96,737 unallocated to any specific organization.

TRANSIENT-OCCUPANCY TAX FUND - APPROVED FINAL 2001/02

	Approved 2000/01	Requested 2001/02	Approved 2001/02
Economic Development			
Department of Economic Development	100,000	100,000	100,000
Florin Road Improvement District	250,000	250,000	250,000
Fulton Avenue Improvement District	375,000	375,000	375,000
Northern California World Trade Center	50,000	50,000	50,000
Rancho Cordova Economic Dev. Corp.	40,000	60,000	40,000
Sacramento Area Commerce & Trade Organization	60,000	70,000	70,000
Sacramento Convention & Visitors Bureau	915,000	915,000	915,000
Sacramento Regional Marketing Council	25,000	25,000	25,000
Sacramento Sports Commission	150,000	250,000	250,000
Stockton Boulevard Merchants/Property Owners Assoc.	175,000	201,339	175,000
SUBTOTAL ECONOMIC DEVELOPMENT	2,140,000	2,296,339	2,250,000

Park Facilities/One-Time Costs

	Approved 2000/01	Requested 2001/02	Approved 2001/02
County Regional Parks			
American River Parkway Plan Update	85,000	85,000	85,000
Dry Creek Parkway Master Plan (EIR)	90,000	0	0
Dry Creek Ranch Site (EIR)	46,060	0	0
Dry Creek Ranch Site Master Plan	13,940	0	0
Elk Grove Park Bridge Repairs	100,000	0	0
Gibson Ranch-Playground Equipment	150,000	0	0
Indian Stone Corral Master Plan and EIR	72,500	0	0
Mather Lake Management Study	46,000	0	0
McFarland Ranch Site Master Plan	15,290	0	0
McFarland Ranch Site Master Plan (EIR)	54,710	0	0
Parkway Financing Consultant	60,000	0	0
Strategic Plan - Phase II	75,000	0	0
Grant/Resource Plan for Open Space/Flood Management	0	40,000	25,000
American River Parkway Defibrillators & Resuscitators	0	28,000	0
Elk Grove Park Softball Fields Upgrade	0	30,000	30,000
Golf Marketing Program	0	25,000	25,000
Golf Water Conservation Plan Feasibility Study	0	150,000	150,000
Golf Program Defibrillators and Resuscitators	0	12,000	0
Gibson Ranch Secondary Exit	0	250,000	0
Mather Pasture Area for Animal Care/Interpreters	0	250,000	0
Mather Land Use Plan Update	0	200,000	0
Therapeutic Program Consultant for accessibility issues	0	35,000	35,000

TRANSIENT-OCCUPANCY TAX FUND - APPROVED FINAL 2001/02

	Approved 2000/01	Requested 2001/02	Approved 2001/02
Carmichael Park District			
Carmichael Park Band Shell Restoration - Phase II	25,000	40,000	40,000
Elk Grove Community Services District	0	43,255	43,255
Fair Oaks Chamber of Commerce - Village Park Band Shell	25,000	0	0
Fair Oaks Recreation and Park District	0	150,000	0
Rio Linda-Elverta Recreation and Park District	0	200,000	200,000
Sunrise Park District - Blue Oak Park Improvements	50,000	0	0
SUBTOTAL PARKS - ONE-TIME	908,500	1,538,255	633,255

Parks - Ongoing Costs

ARPF - In My Back Yard, ARP Cleanup, Adopt the Parkway	59,780	59,800	59,800
CA Youth Soccer Assoc.-Cherry Island Soccer Complex	40,000	45,000	45,000
County Regional Parks			
Mather Community Outreach Coordinator	50,000	50,000	50,000
SUBTOTAL PARKS - ONGOING	149,780	154,800	154,800

Other General Fund

CDNA Agency-Neighborhood Celebration Week	0	25,000	25,000
CDNA Agency-National Conference	0	10,000	10,000
County Executive Administration	25,000	25,000	25,000
Dept. of Finance -- Hotel Audits	27,800	27,800	27,800
Dept. of Finance -- Contract Audits	0	0	25,000
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
Library Authority Set-Aside	200,000	1,000,000	500,000
Capital			100,000
Transfer to General Fund	1,500,000	2,500,000	2,500,000
SUBTOTAL GENERAL FUND	1,777,800	3,612,800	3,237,800

Jointly Funded with City of Sacramento

Sacramento Archives and Museum Collection Center			
Archives/Collections	146,254	160,760	160,760
Debt Service	35,000	35,000	35,000
Roof Repair	0	115,000	0
Sacramento Metropolitan Arts Commission			
Operations	212,405	271,271	271,271
Stabilization Funding	75,000	75,000	75,000
Cultural Awards Program--County Contribution	400,000	400,000	400,000
Cultural Awards Prog.--City Pass-Thru	475,000	400,000	400,000
Neighborhood Arts/Arts in Schools Programs	72,750	122,750	122,750
Metropolitan Arts Partnership	25,000	25,000	25,000
Sacramento Museum of History, Science and Technology (Discovery Museum)			
Annual Contractual Support	272,634	277,022	277,022
Facility and Educational Program Enhancements	0	155,000	155,000
COLA for museum employees (1%)	0	0	0
Weather Awnings-History Center	20,000	0	0
Weather Awnings-Science and Space Center	45,000	0	0
History Center Sound System	10,000	0	0
Gold Rush Exhibit Master Plan	75,000	0	0
Position to Develop Tour Packages	0	0	0
Sacramento Theatre Company/Music Circus	66,000	66,000	66,000
SUBTOTAL JOINTLY FUNDED WITH CITY	1,930,043	2,102,803	1,987,803

TRANSIENT-OCCUPANCY TAX FUND - APPROVED FINAL 2001/02

	Approved 2000/01	Requested 2001/02	Approved 2001/02
Other Discretionary Programs			
American River Grange No. 172 (Grange Hall)	15,000	15,000	15,000
Bella Vista Bronco Athletic Booster Club	0	300,000	150,000
Board of Supervisor--Neighborhood Programs	75,000	125,000	125,000
Bob Oliver Baseball Academy	0	12,600	12,600
Boys and Girls Club of Galt	0	45,000	20,000
Boys and Girls Club of Greater Sacramento	0	200,000	100,000
California Capital Small Business Development Corp	0	25,000	0
California Cultural Assembly	25,000	25,000	25,000
California FlyFishers	15,000	0	0
California Lawyers for the Arts	20,000	24,600	20,000
California Military Museum	20,000	30,000	30,000
California Vehicle Foundation dba Towe Auto Museum	0	50,000	25,000
California Wildlife Foundation			
Salmon Festival	13,200	24,695	24,695
American River trail system	0	56,500	56,500
Capital Unity Council	0	100,000	100,000
Center for Youth Citizenship	25,000	0	0
City of Sacramento Pipe Band	10,000	0	0
Cordova Community Council - History Project	0	15,000	15,000
Country Centre 4-H	25,000	0	0
Crocker Art Museum	225,000	268,750	125,000
Elk Grove Historical Society	5,000	0	0
Fair Oaks Historical Society	0	8,000	8,000
Fair Oaks Horticulture Center	0	37,600	37,600
Fair Oaks Little League	35,000	0	0
Fair Oaks Theatre Festival-Vet Mem. Amphitheatre	100,000	200,000	100,000
Fair Oaks Youth Band	0	2,500	0
Fairytales Town	35,000	35,000	35,000
Florin Youth Football	15,000	0	0
Folsom City Zoo	45,000	40,000	40,000
Friends of Fair Oaks Bluffs	250,000	0	0
Friends of Sacramento Memorial Auditorium	25,000	0	0
Full Court	25,000	0	0
Galt Area Historical Society	50,000	30,000	30,000
Herald Fire Protection District	0	138,763	35,000
International World Peace Rose Gardens	0	10,000	10,000
Law Enf. Chaplaincy - Commty Chaplain Program	32,000	32,000	32,000
McClellan Aviation Museum	60,000	60,000	60,000
Old Sacramento Living History Program	3,000	5,000	5,000
Performing Animal Welfare Society	60,000	0	0
Program for Active Senior Adults (P.A.S.A.)	0	25,000	25,000
Rancho Cordova Fourth of July Committee/ Cordova Community Council	5,000	3,000	0
SAYGolf Assoc.-Wm Land GC	35,000	30,000	0
Sacramento Asian Sports Foundation	0	250,000	125,000
Sacramento Commission of History and Science	40,000	26,500	26,500
Sacramento County Cemetery Advisory Commission	0	25,000	25,000
Sacramento County History Day	35,800	38,000	38,000
Sacramento Mediation Center	45,000	65,000	65,000
Sacramento Police Athletic League	5,000	0	0
Sacramento Symphony Set-Aside	200,000	0	0
Sacramento Taiko Dan	0	14,296	14,296
Sacramento Tree Foundation	160,000	100,000	100,000

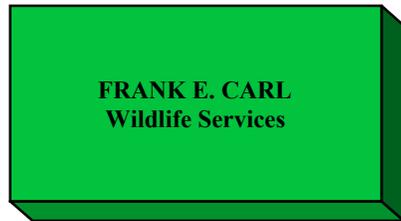
TRANSIENT-OCCUPANCY TAX FUND - APPROVED FINAL 2001/02

	Approved 2000/01	Requested 2001/02	Approved 2001/02
Sacramento Zoological Society	0	220,000	100,000
San Juan Foundation	0	18,500	18,500
Sierra-Curtis Neighborhood Assoc. - Sierra 2 Center	25,000	12,000	12,000
Slavic Community Center	17,000	36,595	17,000
The Hole-In-One Junior Golf Club, Inc.	0	39,808	30,000
Veterans of Foreign Wars Post 6158	0	25,000	25,000
Walnut Grove Chamber of Commerce	10,000	0	0
Wildlife Care Association	75,000	0	0
Late Filed Applications			
Cordova High School Baseball Program	0	7,500	7,500
Fair Oaks Recreation Foundation	0	13,500	0
Sacramento Metro Chamber - Set Aside	0	15,000	15,000
SUBTOTAL OTHER DISCRETIONARY PROGRAMS	1,861,000	2,880,707	1,880,191
Loan Financing			
Treasury Pool - Interest Expenses	13,061	0	0
Raley Field Bond Financing	1,067,783	2,388,696	2,388,696
SUBTOTAL LOAN FINANCING	1,080,844	2,388,696	2,388,696
Reserves and Contingencies			
Raley Field Reserve Buildup	200,000	200,000	200,000
Contingencies (set at 5% of Tax Collections)	381,000	450,000	450,000
SUBTOTAL RESERVES AND CONTINGENCIES	581,000	650,000	650,000
TOTAL ALLOCATION	10,428,967	15,624,400	13,182,545
FINANCING			
One-Time or Earmarked Financing			
Prior-Year Fund Balance	1,210,894	1,070,694	1,070,694
City Pass-Through	475,000	400,000	400,000
Raley Field Bond Financing	1,067,783	2,388,696	2,388,696
Reserve Releases	173,496	73,496	73,496
Other Revenues	4,167	4,167	4,167
SUBTOTAL ONE-TIME/EARMARKED	2,931,340	3,937,053	3,937,053
Ongoing/Discretionary Financing			
Tax Collections	7,617,515	9,142,229	9,142,229
Interest Income	130,000	200,000	200,000
SUBTOTAL ONGOING/DISCRETIONARY	7,747,515	9,342,229	9,342,229
TOTAL AVAILABLE FINANCING	10,678,855	13,279,282	13,279,282
UNALLOCATED / (OVER-ALLOCATED)	249,888	-2,345,118	96,737

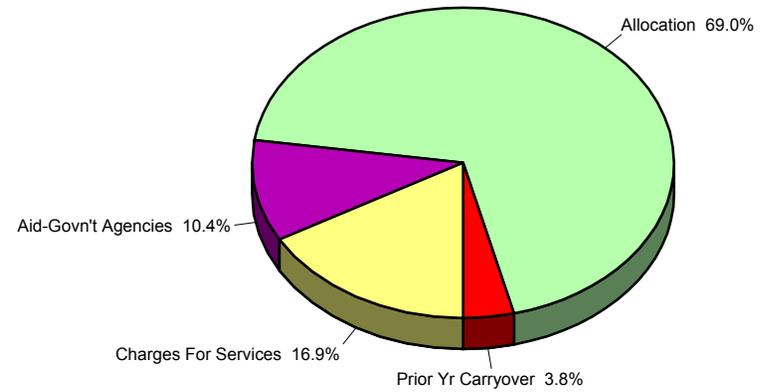
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
4060000 Transient-Occupancy Tax								
PROGRAM TYPE: SELF-SUPPORTING								
001	Multi-Year/Jointly Funded							
	Financing for arts	1,987,803	0	1,987,803	0	0	0.0	
002	Other County Departments							
	Transfer to General Fund	3,237,800	0	2,817,106	420,694	0	0.0	
003	Other Discretionary							
	Neighborhood & community programs	1,880,191	0	1,880,191	0	0	0.0	
004	Transfer to Reserves							
	Raley Field Reserve Buildup	200,000	0	0	200,000	0	0.0	
005	Contingency							
	Set aside for loan defaults	450,000	0	0	450,000	0	0.0	
006	Unallocated							
	Uncommitted funds	96,737	0	96,737	0	0	0.0	
007	Raley Field Financing							
	Financing for Sacramento Rivercats	2,388,696	0	2,388,696	0	0	0.0	
008	Economic Development							
	Financing for Economic Development Programs	2,250,000	0	2,250,000	0	0	0.0	
009	Parks							
	Park Facilities and Programs	788,055	0	788,055	0	0	0.0	
	SELF-SUPPORTING	Subtotal	13,279,282	0	12,208,588	1,070,694	0	0.0
BUDGET UNIT TOTAL:			13,279,282	0	12,208,588	1,070,694	0	0.0

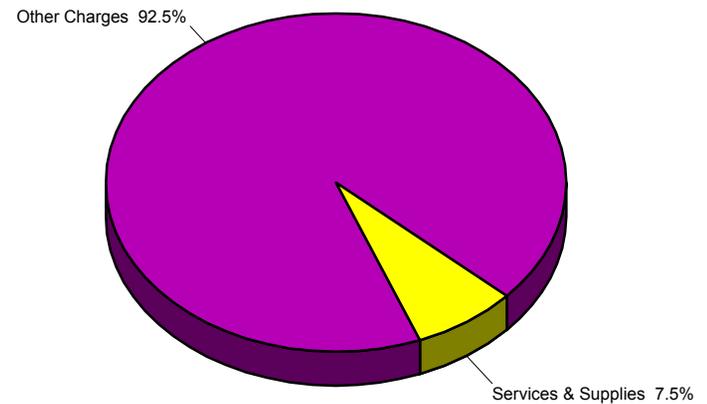
Departmental Structure



Financing Sources



Financing Uses



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

UNIT: 3260000 Wildlife Services
 DEPARTMENT HEAD: FRANK E. CARL

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	6,261	5,263	6,910	6,671	6,671
Other Charges	69,020	75,000	74,970	82,270	82,270
SUBTOTAL	75,281	80,263	81,880	88,941	88,941
Interfund Reimb	7,632	0	0	0	0
NET TOTAL	82,913	80,263	81,880	88,941	88,941
Prior Yr Carryover Revenues	7,261 17,511	2,935 23,741	2,935 22,000	3,358 24,250	3,358 24,250
NET COST	58,141	53,587	56,945	61,333	61,333

PROGRAM DESCRIPTION:

- Wildlife Services is a cooperative program with the United States Department of Agriculture, State Department of Food and Agriculture, State Department of Health and Sacramento County. It provides control of non-domestic animals, such as skunks, opossums, raccoons, beavers, coyotes, and damaging birds that pose a threat to human or animal health and safety, or cause damage to property or livestock.

MISSION:

The mission of the Wildlife Services program is to safeguard public health and safety and protect Sacramento County's agricultural, industrial, and natural resources through the science and practice of wildlife management.

GOALS:

- To provide a program that will reasonably assure Sacramento County residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from non-domestic animals. Also, to provide the agricultural industry and Sacramento County residents with protection from damage to property and injury to livestock or domestic pets caused by non-domestic animals.

Specific Goals:

- Respond to all requests for service in a timely manner.
- Provide expert service and advice to Sacramento County residents and the agricultural community requesting help with problems caused by non-domestic animals.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- An increased number of requests for service due to problems with beavers were received. This has been a trend in the Delta area. The number of beavers removed was 55, which is more than double that of a typical fiscal year.
- The number of skunks removed was 302 for the fiscal year; this is at the low end of the typical population range.

SIGNIFICANT CHANGES FOR 2001-02:

- Anticipated that skunk population will increase during the next few years for two reasons:
 - New development in areas with suitable native habitat.
 - Population dynamics of the animal, which has been at a low end level for the past two years.

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
3260000 Wildlife Services							
PROGRAM TYPE:		DISCRETIONARY-GENERAL					
001	<i>Wildlife Services</i>						
	Control of predatory wild animals causing property damage	88,941	0	24,250	3,358	61,333	0.0
	DISCRETIONARY-GENERAL	Subtotal	88,941	0	24,250	61,333	0.0
BUDGET UNIT TOTAL:		88,941	0	24,250	3,358	61,333	0.0