

# COMMUNITY DEVELOPMENT & NEIGHBORHOOD ASSISTANCE AGENCY

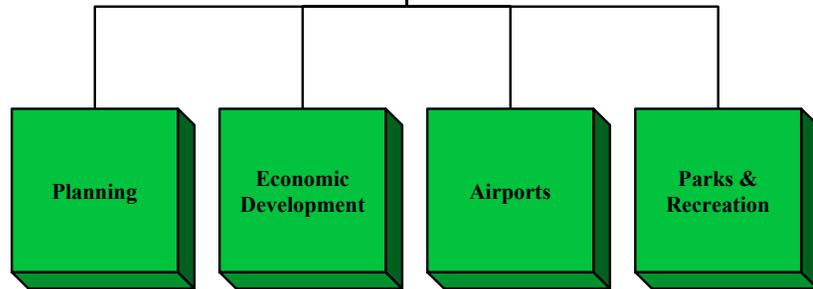
## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Introduction.....		G-3
Ag. Commissioner-Sealer of Weights & Measures.....	3210000	G-7
Airport Enterprise/Capital Outlay.....	3400000/3480000	G-15
Animal Care and Regulation.....	3220000	G-31
Contribution to Human Rights & Fair Housing Commission.....	4660000	G-39
Cooperative Extension.....	3310000	G-43
County Library.....	6310000	G-49
Economic Development.....	3870000	G-53
Environmental Management.....	6200000	G-63
Environmental Review and Assessment.....	5690000	G-67
Fish and Game Propagation.....	6460000	G-73
Golf Revenue Fund.....	6470000	G-77
Park Construction.....	6570000	G-81
Planning and Community Development.....	6610000	G-85
Regional Parks, Recreation and Open Space.....	6400000	G-103
Transient-Occupancy Tax.....	4060000	G-119
Wildlife Services.....	3260000	G-127

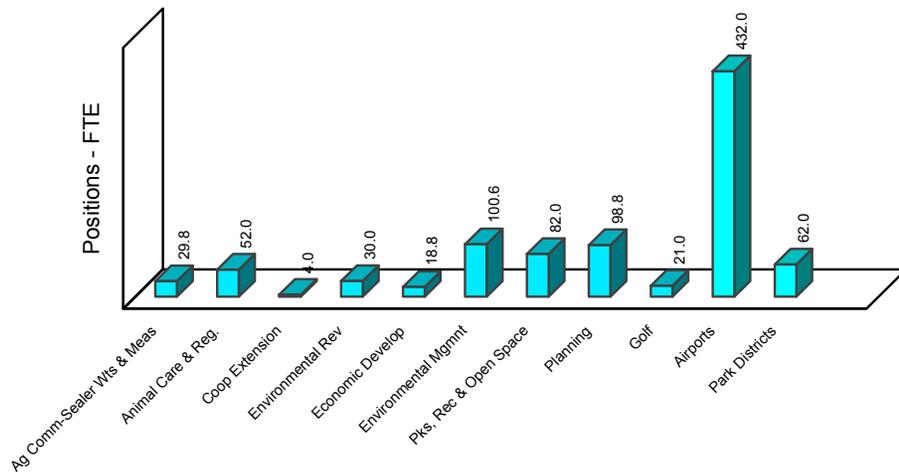
# INTRODUCTION

## Agency Structure

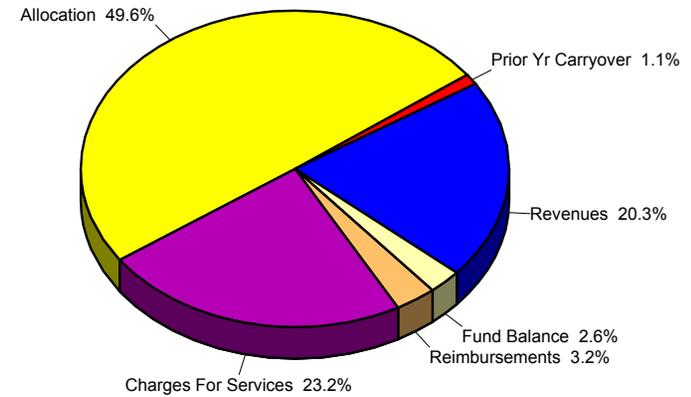
JOHN O'FARRELL, Agency Administrator



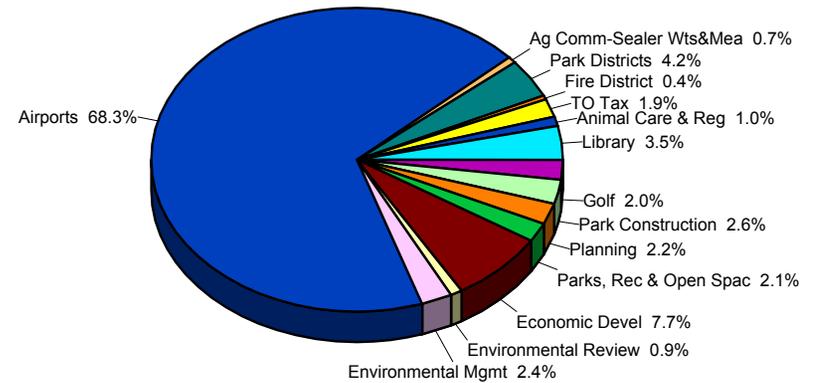
## Staffing



## Financing Sources



## 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. 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:

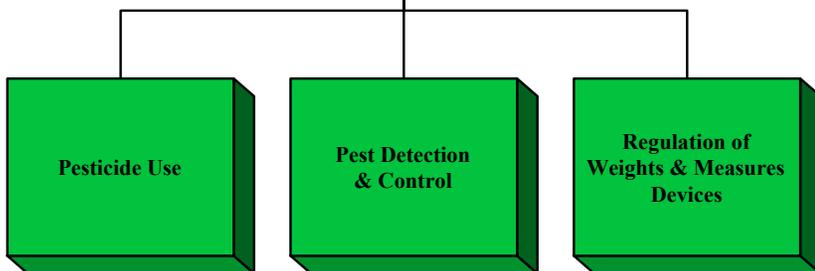
- Intervene and interact with neighborhoods, community and other local agencies;
- Protect the public through specific oversight and regulatory activities;
- Promote business and economic development;
- Improve the quality of life through effective community and countywide land use planning, the provision 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

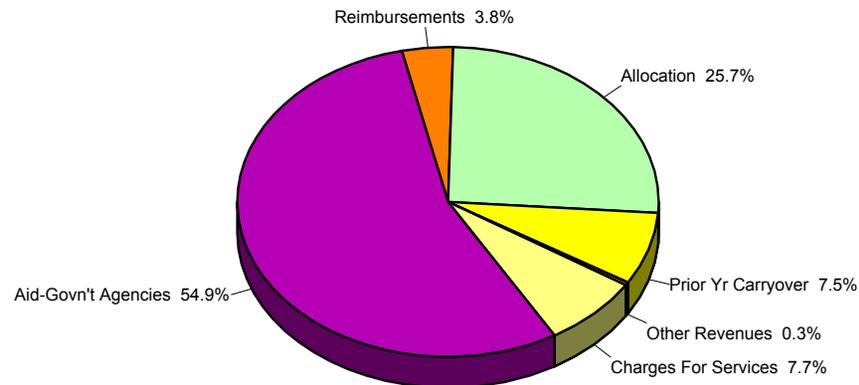
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,065,957	\$2,245,990	\$819,967	29.8
001A	3220000	Animal Care & Regulation	4,374,874	2,169,450	2,205,424	52.0
001A	4660000	Contribution to Human Rights & Fair Housing	100,600	0	100,600	0.0
001A	3310000	Cooperative Extension	394,798	111,760	283,038	4.0
001A	6200000	Environmental Management	10,709,759	10,709,759	0	100.6
001A	5690000	Environmental Review & Assessment	4,084,770	4,084,770	0	30.0
001A	6610000	Planning and Community Development	9,805,552	9,774,501	31,051	98.8
001A	6400000	Regional Parks, Rec, & Open Spaces	8,997,445	4,597,831	4,399,614	82.0
001A	3260000	Wildlife Services	97,915	60,823	37,092	0.0
<b>GENERAL FUND TOTAL</b>			<b>\$41,631,670</b>	<b>\$33,754,884</b>	<b>\$7,876,786</b>	<b>397.2</b>
002A	6460000	Fish and Game	\$84,992	\$84,992	\$0	0.0
006A	6570000	Parks Construction	11,231,644	11,231,644	0	0.0
011A	6310000	County Library	15,242,776	15,242,776	0	0.0
015A	4060000	Transient-Occupancy Tax	8,487,090	8,487,090	0	0.0
018A	6470000	Golf Revenue Fund	8,722,879	8,722,879	0	21.0
020A	3870000	Economic Development	33,748,493	33,748,493	0	18.8
041A	3400000	Airports-Operations	148,813,007	165,119,941	-16,306,934	432.0
043A	3480000	Airports-Capital Outlay	149,667,874	0	149,667,874	0.0
<b>SUBTOTAL</b>			<b>\$375,998,755</b>	<b>\$242,637,815</b>	<b>\$133,360,940</b>	<b>471.8</b>
<b>AGENCY GRAND TOTAL</b>			<b>\$417,630,425</b>	<b>\$276,392,699</b>	<b>\$141,237,726</b>	<b>869.0</b>
<b>Non-Agency Fund Centers/Departments (Coordination)</b>						
229A	2290000	Natomas Fire District	\$1,913,416	\$1,913,416	\$0	0.0
336A	9336100	Mission Oaks Rec. & Park District	2,546,120	2,546,120	0	13.0
336B	9336001	Mission Oaks Maint./Improv. District	1,057,886	1,057,886	0	0.0
337A	9337000	Carmichael Recreation & Park District	3,508,030	3,508,030	0	20.0
338A	9338000	Sunrise Recreation and Park District	11,007,255	11,007,255	0	29.0
351A	3516494	Del Norte Oaks Park District	4,805	4,805	0	0.0
560A	6491000	CSA No. 4B (Wilton-Cosumnes)	117,902	117,902	0	0.0
561A	6492000	CSA No. 4C (Delta)	67,850	67,850	0	0.0
562A	6493000	CSA No. 4D (Herald)	22,896	22,896	0	0.0
<b>SUBTOTAL</b>			<b>\$20,246,160</b>	<b>\$20,246,160</b>	<b>\$0</b>	<b>62.0</b>
<b>GRAND TOTAL</b>			<b>\$437,876,585</b>	<b>\$296,638,859</b>	<b>\$141,237,726</b>	<b>931.0</b>

## Departmental Structure

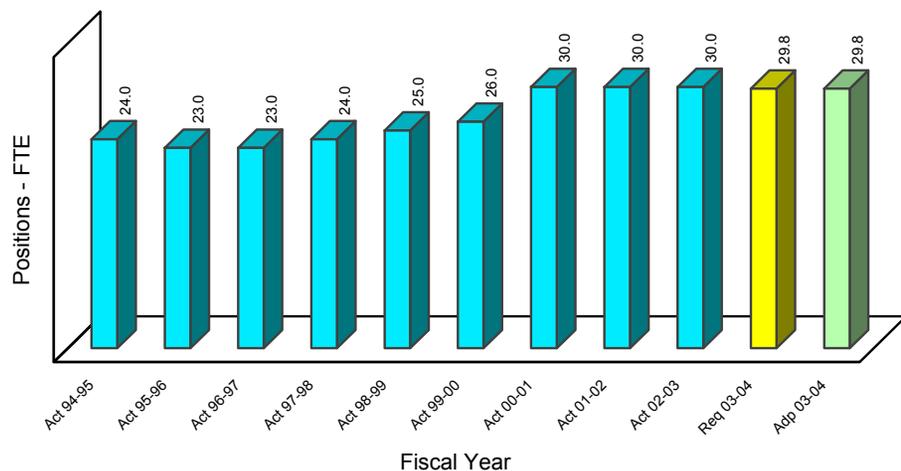
FRANK E. CARL, Director



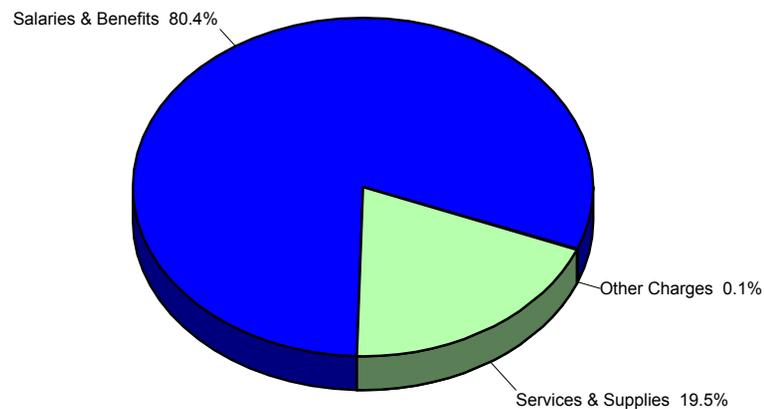
## Financing Sources



## 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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

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

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	2,139,832	2,334,970	2,434,935	2,687,606	2,562,171
Services & Supplies	540,344	685,821	905,076	603,798	597,798
Other Charges	11,299	6,420	42,396	2,890	2,890
Equipment	15,757	0	14,000	0	0
Interfund Charges	0	45,000	45,000	0	0
Intrafund Charges	22,362	23,926	25,445	23,780	23,780
<b>SUBTOTAL</b>	<b>2,729,594</b>	<b>3,096,137</b>	<b>3,466,852</b>	<b>3,318,074</b>	<b>3,186,639</b>
Interfund Reimb	-56,189	-125,546	-120,682	-120,682	-120,682
<b>NET TOTAL</b>	<b>2,673,405</b>	<b>2,970,591</b>	<b>3,346,170</b>	<b>3,197,392</b>	<b>3,065,957</b>
Prior Yr Carryover Revenues	99,843	351,684	351,684	239,959	239,959
	1,794,401	1,898,870	2,035,425	2,016,031	2,006,031
<b>NET COST</b>	<b>779,161</b>	<b>720,037</b>	<b>959,061</b>	<b>941,402</b>	<b>819,967</b>
Positions	30.0	30.0	30.0	29.8	29.8

**PROGRAM DESCRIPTION:**

- The Agricultural Commissioner/Director of Weights and Measures provides a variety of services and regulatory programs throughout Sacramento County including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement.
- The Director of Weights and Measures is responsible for the regulation of weighing and measuring devices used commercially such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

**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 and conveyances, that might harbor plant or animal pests.

- General Agriculture – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (*Glassy winged sharpshooter (GWSS); Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation*).

**Weights and Measures Programs**

- Device Inspections – To prove the accuracy and correctness of commercial weighing and measuring devices to ensure equity in the marketplace 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 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 fueling operations.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Two areas of the county were treated for the presence of glassy winged sharpshooter: an apartment complex and several single residence housing units in Rancho Cordova, and landscape areas around approximately 20 residences in the Foothill Farms area. No treatments were required in the core area where originally discovered.
- Several Japanese Beetles were trapped near the airfield at Mather Field resulting in treatments to grassy areas that might serve as a breeding ground for an infestation of this devastating pest. Treatments appear to have been successful and no infestation has developed in the area.
- The Red Imported Fire Ant infestation discovered at Cal Expo in October 2001 was declared eradicated following several insecticide treatments with products designed to kill the workers and effectively sterilize the queen.
- Expanded trapping for Mediterranean fruit fly as a result of infested tangerines imported from Spain revealed no infestations in the Sacramento area. The expanded trapping program will continue so long as State and Federal funding for the project continues.

**SIGNIFICANT CHANGES FOR 2003-04:**

- General Fund budget reductions required elimination of one position and support for geographical information systems for pesticide use enforcement.

Delays are anticipated in the ability to accurately track pesticide use and agricultural production. Public outreach/education programs will also be reduced and are reflected in proposed Performance Measure targets.

- The quantity control program, designed to provide an accuracy check on packaged commodities sold both at wholesale and retail levels has been reduced to a complaint response program only, as a result of budget reductions. Performance Measure targets have been adjusted accordingly.
- Stepped up surveillance for the Oriental fruit fly will be conducted in the Rosemont area to determine if an infestation exists. The Oriental fruit fly is a serious agricultural pest that must be eradicated if an infestation is found. Fortunately, existing treatment options make eradication of the pest a relatively easy undertaking.
- New compliance efforts relating to agricultural return flows, those waters leaving agricultural fields and re-entering the waters of the state, will divert department resources from more conventional pesticide use enforcement inspection activities.
- Work on development of an industry funded Scanner Inspection Program to ensure that proper price information is used for sale items as well as regularly priced items in groceries, department stores and other businesses that utilize computerized scanning technology.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Buyer and seller are confident of equity in the marketplace	Percent of devices in compliance as tested	96.3%	96.5%	96.7%	96.5%
	Number of consumer protection actions (Notice of Proposed Action – NOPA)	23	40	17	15
2. Exotic Pests which threaten Sacramento County's agricultural and natural resources are intercepted and eradicated	Percent of Quality Control test finds (Pest Detection)	97.3%	98%	89%	98%
	Number of Pest interceptions ("A" or "Q" rated Pest Exclusion)	43	40	66	75
	Number of incoming shipments rejected (Pest Exclusion)	81	130	103	110
3. Sacramento County Exporters of Agricultural products are provided effective, reliable service	Federal Phytosanitary Certificates: Number issued / Number returned	3,012/3	2,400/2	2826/0	2800/2
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	52	25
	Ratio of items inspected / non-compliance	251/70	350/40	966/290	800/200
	Number of reports of crop loss	6	4	5	4
	Number of outreach events / Number of people in attendance	68/1148	40/1,000	19/1699	10/1000
	Score received on program evaluation by the California Department of Pesticide Regulation	N/A	N/A	Met all essential criteria	Meet all essential criteria

2003-04 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Comm-Sealer of Wts & Mea Agency: Comm Dev & Neighbhd Asst

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>General Contract Programs</b>	129,138	120,682	10,000	0	-1,544	1.3	1
<b>Program Description:</b>	Hazardous Materials/Ag Burn/ Vapor Recovery							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Improve air quality by assuring compliance of fuel nozzle systems and agricultural burn management. Protection of environment from leaking containers or improperly stored agricultural hazardous products.							
002-A	<b>General Agriculatural Programs</b>	418,312	0	423,732	0	-5,420	1.9	5
<b>Program Description:</b>	Pierces Disease Control Program							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Reduce risk of infestation from contaminated nursery stock to <.5%							
002-B	<b>General Agriculatural Programs</b>	1,349	0	470	147	732	0.1	0
<b>Program Description:</b>	Pest Eradication							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Eradication of small infestations of exotic pests							
002-C	<b>General Agriculatural Programs</b>	43,460	0	17,245	2,258	23,957	0.5	0
<b>Program Description:</b>	Pest Management							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Reduction of impact on agriculture due to common pests/ weed/vertebrate/disease							
002-D	<b>General Agriculatural Programs</b>	8,298	0	5,975	901	1,422	0.1	0
<b>Program Description:</b>	Seed Inspection							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Zero contamination rejections as a result of poor cleaning practices.							

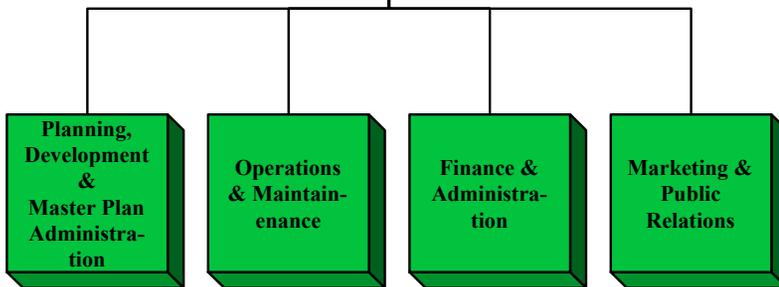
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-E</i>	<b>General Agriculatural Programs</b>	30,602	0	18,163	3,324	<b>9,115</b>	0.4	0
<b>Program Description:</b>	Nursery Inspection							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	95 percent compliance at all nurseries inspected each year.							
<i>002-F</i>	<b>General Agriculatural Programs</b>	17,946	0	9,753	1,949	<b>6,244</b>	0.3	0
<b>Program Description:</b>	Fruit& Vegetable Standardization, Direct Marketing, Organic Foods							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors							
<i>002-G</i>	<b>General Agriculatural Programs</b>	14,779	0	5,149	1,605	<b>8,025</b>	0.3	0
<b>Program Description:</b>	Egg Quality Control							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	No person in Sacramento County will become ill due to contaminated eggs.							
<i>002-H</i>	<b>General Agriculatural Programs</b>	651	0	327	70	<b>254</b>	0.0	0
<b>Program Description:</b>	Apiary Inspection							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Registration of beekeepers requesting notification of pesticide applications.							
<i>002-I</i>	<b>General Agriculatural Programs</b>	19,702	0	6,865	2,139	<b>10,698</b>	0.3	0
<b>Program Description:</b>	Crop Report							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Production of Annual Crop Report, provide weekly updates to USDA on conditions affecting local crops.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-J</i>	<b>General Agricultural Programs</b>	149,308	0	149,308	0	<b>0</b>	1.0	0
<b>Program Description:</b>	Exotic Newcastle Disease							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Survey Sacramento County for Exotic Newcastle Disease as per work agreement with United States Department of Agriculture.							
<i>003</i>	<b>Pest Detection</b>	362,113	0	315,336	14,127	<b>32,650</b>	1.7	10
<b>Program Description:</b>	Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Detect and effectively respond to all infestation of exotic pests prior to third generation. Maintain quality of trap inspection above 99% accuracy level.							
<i>004</i>	<b>Pest Exclusion</b>	397,047	0	274,702	43,443	<b>78,902</b>	5.6	4
<b>Program Description:</b>	Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Accurately identify quarantine pests and notify county and state authorities to intercept all similar shipments in transit within 24 hours of detection.							
<i>005-A</i>	<b>Pesticide Use Enforcement</b>	901,602	0	582,706	86,359	<b>232,537</b>	9.8	7
<b>Program Description:</b>	Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Through education and training assure 99% accuracy and compliance with pesticide use regulations.							
<i>006-A</i>	<b>Weights &amp; Measures</b>	644,907	0	181,800	77,782	<b>385,325</b>	6.0	6
<b>Program Description:</b>	Measuring accuracy of commercial weighing/ measuring devices.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Through inspection assure at least 95% compliance of all commercial measuring and weighing devices.							

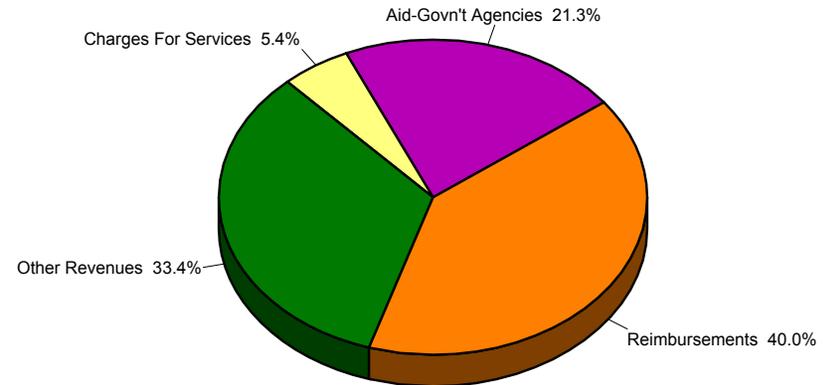
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>006-B</i>	<i>Quantity Control</i>	47,425	0	4,500	5,855	<b>37,070</b>	0.5	0
<b>Program Description:</b>	Inspection of packaged commodities to determine whether they contain the quantity or amount represented.							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Assure at least 95% quantity compliance at all meat markets and grocery outlets in Sacramento County.							
<b>MANDATED Total:</b>		3,186,639	120,682	2,006,031	239,959	<b>819,967</b>	29.8	33
<b>FUNDED Total</b>		3,186,639	120,682	2,006,031	239,959	<b>819,967</b>	29.8	33
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
<i>005-B</i>	<i>Pesticide Use Enforcement</i>	52,069	0	0	0	<b>52,069</b>	0.7	0
<b>Program Description:</b>	Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Eliminate Support For GIS Program							
<i>006-C</i>	<i>Quantity Control</i>	38,076	0	10,000	0	<b>28,076</b>	0.5	0
<b>Program Description:</b>	Inspection of packaged commodities to determine whether they contain the quantity or amount represented.							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Reducing the number of inspections initiated will result in less than 95% compliance							
<b>DISCRETIONARY Total:</b>		90,145	0	10,000	0	<b>80,145</b>	1.2	0
<b>UNFUNDED - LOCAL Total</b>		90,145	0	10,000	0	<b>80,145</b>	1.2	0

## Departmental Structure

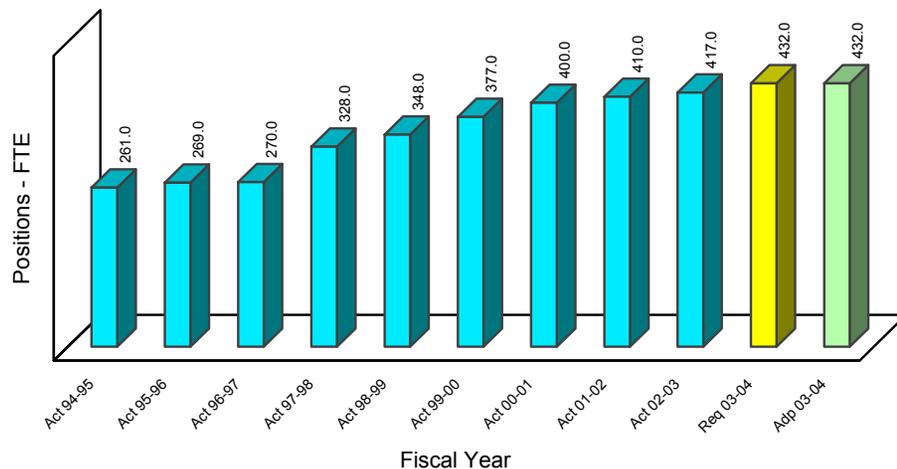
G. HARDY ACREE, Director



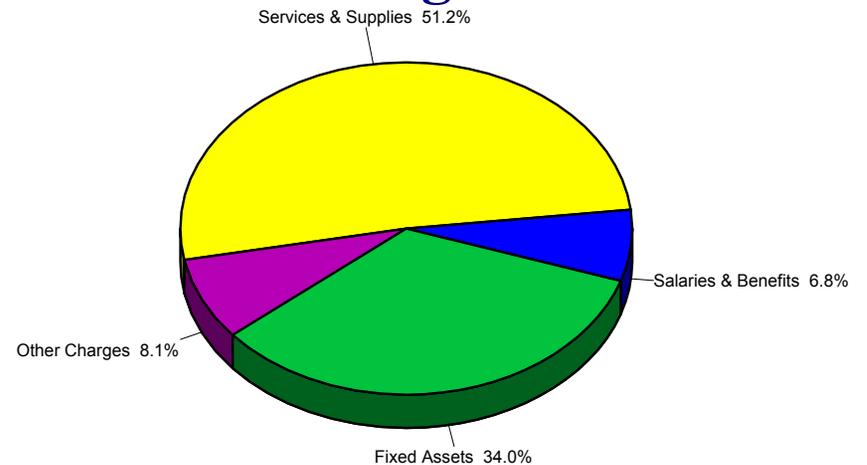
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actuals 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
<b>OPERATING REVENUES</b>					
Charges For Services	\$71,763,023	\$78,903,246	\$79,241,195	\$84,108,903	\$84,108,903
Total Operating Revenues	\$71,763,023	\$78,903,246	\$79,241,195	\$84,108,903	\$84,108,903
<b>OPERATING EXPENSES</b>					
Salaries/Benefits	\$20,819,372	\$22,673,224	\$24,485,822	\$27,581,988	\$27,581,988
Services & Supplies	33,026,722	35,305,327	38,710,249	40,777,151	40,777,151
Depreciation	14,817,685	15,317,388	16,223,768	16,971,909	16,971,909
Other Charges	641,388	1,876,489	1,568,890	1,753,195	1,753,195
Cost of Goods Sold	638,850	626,644	724,000	578,658	578,658
Total Operating Expenses	\$69,944,017	\$75,799,072	\$81,712,729	\$87,662,901	\$87,662,901
Net Operating Income (Loss)	\$1,819,006	\$3,104,174	(\$2,471,534)	(\$3,553,998)	(\$3,553,998)
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Interest Income	\$6,263,408	\$3,653,912	\$5,689,793	\$2,989,230	\$2,989,230
Interest Expense	(11,614,976)	(14,653,908)	(11,364,115)	(14,370,847)	(14,370,847)
Intergovernmental Revenue	2,129,013	6,197,260	26,206,293	58,507,369	58,507,369
Passenger Facility Charges Revenue	15,259,334	16,396,302	19,183,817	19,514,439	19,514,439
Total Nonoperating Revenues (Income)	\$12,036,779	\$11,593,566	\$39,715,788	\$66,640,191	\$66,640,191
NET INCOME (LOSS)	\$13,855,785	\$14,697,740	\$37,244,254	\$63,086,193	\$63,086,193
Positions	410.0	417.0	410.0	432.0	432.0
<b>Memo Only:</b>					
Land	\$3,508	\$5,903	\$2,500,000	\$2,500,000	\$2,500,000
Improvements	9,036,844	38,241,658	143,766,535	189,650,133	\$189,650,133
Equipment	1,123,574	2,565,359	2,562,000	4,297,000	\$4,297,000
TOTAL CAPITAL	\$10,163,926	\$40,812,920	\$148,828,535	\$196,447,133	\$196,447,133

**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: 2003-04

Financing Uses Classification	Actual 2001-02	Actuals 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
<b>RESERVES AT YEAR-END</b>					
Renewal and Replacement Reserve	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Imprest Cash	1,750	1,750	1,750	1,750	1,750.0
Maintenance/Operations Reserve	16,274,000	17,358,000	16,836,894	18,930,000	18,930,000.0
<b>Total Reserves</b>	<b>\$17,275,750</b>	<b>\$18,359,750</b>	<b>\$17,838,644</b>	<b>\$19,931,750</b>	<b>\$19,931,750</b>
<b>SOURCES OF WORKING CAPITAL</b>					
Net Income	\$13,855,785	\$14,697,740	\$37,244,254	\$63,086,193	\$63,086,193
Depreciation	14,817,685	15,317,388	16,223,768	16,971,909	16,971,909
Bond Issuance Proceeds	0	74,015,000	76,000,000	0	0
<b>Total Sources</b>	<b>\$28,673,470</b>	<b>\$104,030,128</b>	<b>\$129,468,022</b>	<b>\$80,058,102</b>	<b>\$80,058,102</b>
<b>USES OF WORKING CAPITAL</b>					
Bond Principal Payment	\$4,470,000	\$4,695,000	\$4,695,000	\$6,425,000	\$6,425,000
Aquisition of Fixed Assets	10,163,926	40,812,920	148,828,535	196,447,133	196,447,133
Payment of Long Term Debt	10,150	10,962	10,962	11,839	11,839
Bond Issuance Costs	0	1,255,589	1,700,000	0	0
<b>Total Uses</b>	<b>\$14,644,076</b>	<b>\$46,774,471</b>	<b>\$155,234,497</b>	<b>\$202,883,972</b>	<b>\$202,883,972</b>
Increase (Decrease) in Working Capital	14,029,394	57,255,657	(25,766,475)	(122,825,870)	(122,825,870)
Beginning Working Capital	\$202,399,256	\$216,428,650	\$216,428,650	\$273,684,307	\$273,684,307
Ending Working Capital	\$216,428,650	\$273,684,307	\$190,662,175	\$150,858,437	\$150,858,437

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: 2003-04

Financing Uses Classification	Actual 2001-02	Actuals 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
<b>WORK LOAD AND STATISTICAL DATA</b>					
Enplaned Passengers	4,042,585	4,314,273	4,251,000	4,471,000	4,471,000
Deplaned Passengers	4,025,712	4,332,641	4,267,000	4,451,000	4,451,000
<b>Total Passengers</b>	<b>8,068,297</b>	<b>8,646,914</b>	<b>8,518,000</b>	<b>8,922,000</b>	<b>8,922,000</b>
Air Mail	51,414,894	21,392,602	27,024,000	21,500,000	21,500,000
Air Freight	251,314,019	250,864,310	256,341,000	256,000,000	256,000,000
<b>Total-All Cargo (Pounds)</b>	<b>302,728,913</b>	<b>272,256,912</b>	<b>283,365,000</b>	<b>277,500,000</b>	<b>277,500,000</b>
Air Carrier Operations	92,620	97,532	93,000	100,000	100,000
Commuter Operations-International	24,197	23,560	23,500	24,000	24,000
General Aviation Operations International	32,894	34,471	33,700	34,500	34,500
General Aviation Operations- Executive	111,922	119,591	118,000	120,000	120,000
Military Operations-International	4,135	4,232	5,000	4,000	4,000
Military Operations-Executive	231	609	300	600	600
<b>Total Operations</b>	<b>265,999</b>	<b>279,995</b>	<b>273,500</b>	<b>283,100</b>	<b>283,100</b>
Aircraft Hangared	235	235	235	235	235
Aircraft Tied Down	104	104	104	104	104
<b>Total-Based Aircraft</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>339</b>
Fuel Contract Deliveries	61,445,635	64,604,062	49,585,000	12,682,000	12,682,000
Fuel Retail Sales-International	295,856	200,290	287,000	55,000	55,000
<b>Total-Fuel Sales</b>	<b>61,741,491</b>	<b>64,804,352</b>	<b>49,872,000</b>	<b>12,737,000</b>	<b>12,737,000</b>
County Employment (Including Other County Depts.)	482	502	495	502	502
Other Government Agencies	200	200	200	200	200
Airline	623	623	623	623	623
Airport Concessionaires	1,333	1,333	1,333	1,333	1,333
Other-Airport Tenants	262	262	262	262	262
<b>Total Employment</b>	<b>2,900</b>	<b>2,920</b>	<b>2,913</b>	<b>2,920</b>	<b>2,920</b>

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: 2003-2004

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Land	\$3,508	\$5,903	\$2,500,000	\$2,500,000	\$ 2,500,000
Equipment	1,123,574	2,565,359	712,000	4,297,000	4,297,000
Equipment (5-Yr CIP)	0	0	1,850,000	0	0
CCTV Camera & VCR Replacement	0	0	1,185,000	1,185,000	1,185,000
ALCCS Replacement	0	1,383	250,000	724,200	724,200
Taxiway A Rehabilitation	7,556	242,138	743,600	743,600	743,600
Card Access System Replacement Allowance	1,043,274	529,884	0	0	0
Earhart Drive Rehabilitation, Phase II (Gate 7E-Elverta Rd)	1,634	2,306	800,000	0	0
Runway 16R-34L Rehabilitation	0	427,025	0	9,219,309	9,219,309
Intrusion Detection & Fence Replacement Phase	0	0	3,275,000	3,575,000	3,575,000
Biometrics System to Interface with CASS	0	0	95,000	0	0
Facial Recognition System	0	0	350,000	0	0
Computer Aided Dispatch (CAD) System	0	0	600,000	0	0
Vehicle Operator Metal Detector & Guard Shack SIDA Gates	0	0	100,000	0	0
Express Boarding Ramp	0	0	25,000	0	0
Forensic Testing T/W Y & D	0	0	100,000	0	0
Jet Bridge	0	0	500,000	0	0
Satellite Irrigation System Ph II	0	0	0	50,000	50,000
AOA Access Control, Portals (AIP-XX)	0	0	0	500,000	500,000
Pavement Maintenance Management Program (AIP-XX)	0	0	0	200,000	200,000
Interactive Employee Training System for SIDA Access (AIP-XX)	0	0	0	200,000	200,000
Taxiway 'A' Emergency Repair (AIP-XX)	0	0	0	5,706,656	5,706,656
AFM Restroom Utilities	0	0	0	50,000	50,000
Rehab Existing Terminal Aprons	0	421,372	0	17,985,659	17,985,659
Terminal A Apron Expansion (Phase I), East	325,567	650,259	0	0	0
Terminal A Apron Expansion (Phase II), East	0	0	7,222,835	0	0
Terminal A Apron Expansion (Phase II), East	0	0	0	2,200,000	2,200,000
ILEAV Program	0	0	4,363,000	1,896,030	1,896,030
Terminal A Loading Bridges	491,543	18,623	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph I	(415,062)	572,703	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	767,949	156,218	0	0	0
Gate 25 & 31 Jet Loading Bridge	0	0	0	600,000	600,000
Meister Rd Pump Station Relocation	0	0	275,000	275,000	275,000
Lindbergh Drive Cable Replacement	23,515	115,358	297,900	0	0
CNG Refueling Station	68,915	47,400	1,900,000	1,900,000	1,900,000
Sanitary Sewer Trunk Line, Airport Share Allow.]	0	0	1,600,000	1,600,000	1,600,000
Waste Water Facility (Connection to Regional Sanitation)	86,869	3,888	3,501,900	3,549,100	3,549,100
Waste Water Treatment Improvement Allowance	0	0	1,000,000	1,000,000	1,000,000
600,000 Gallon Water Storage Tank	0	0	0	1,567,000	1,567,000
ARFF Remodel Phase I	1,126	65,479	1,550,000	1,550,000	1,550,000
UA Cargo Building Pavement Reconstruction	1,634	24,100	216,000	0	0
Administration Building Remodel	188,090	24,946	0	0	0
Administration Building Remodel Phase II	0	0	0	650,000	650,000
Under Dispenser Containment at Fuel Facility	4,359	16,521	95,000	0	0
Microwave Tower	0	93,612	0	0	0
Admin Bldg Receipt/Stairs/Corridors Remodel	0	50,636	0	0	0
E-Power at Water Well # 4	0	21,355	0	250,000	250,000
PMCS Upgrades Allowance	0	29,067	110,000	110,000	110,000
System Improvement Allowance	0	0	650,000	650,000	650,000
Inspection Staff Trailer	0	0	0	250,000	250,000
Emergency Flow Meter Replacement	0	7,478	0	0	0
Automotive Car Wash Facility Allowance	0	0	0	185,000	185,000
Voice Over IP network	0	0	0	585,000	585,000

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

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ACTIVITY: Airport Operations 3400000  
and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
PUBLIC SERVICE ENTERPRISE FUND  
FISCAL YEAR: 2003-2004

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Terminal Building Wireless Capability		0	0	750,000	750,000
Equipment and Material Storage Area		0	0	880,000	880,000
Ground Maintenance Warehouse		0	0	2,550,000	2,550,000
Portable Bomb Trace Detection Equipment		0	50,000	0	0
Satellite Telephones		0	8,000	0	0
Exit Lane Pass Back Detection System		0	180,000	0	0
Wireless Infrastructure		0	750,000	0	0
Central Freight Receiving Facility Allowance		0	5,000,000	0	0
Airports Operational Database		0	850,000	0	0
Motorola Gold Elite console Upgrade		0	120,000	0	0
Water Well Rehabilitation Allowance		0	500,000	560,000	560,000
R & R Existing Landscape Irrigation Main		0	0	2,060,000	2,060,000
Building Space Management		0	0	454,300	454,300
Environmental Planning/Conservation		0	0	1,000,000	1,000,000
Master Plan EIR		0	0	500,000	500,000
Digital Cameras for Terminals, Parking Lots and Perimeter Fencing (AIP-XX)		0	0	265,000	265,000
Bomb Incident Prevention Plan Devices (AIP-XX)		0	0	145,000	145,000
Cargo Area Security Enhancements (AIP-31)		0	0	1,170,000	1,170,000
Water Well Modifications including Security Cameras		0	0	160,000	160,000
Refuse Collection & Recycle Site		0	0	750,000	750,000
Automated Vehicle Identification System		0	0	800,000	800,000
Terminal B Roadway Rehabilitation	113,598	43,977	2,800,000	0	0
2W6 SMUD Duct (Lindberg, Flightline to W Vault)		91,181	397,000	0	0
Parking Garage	856,529	27,002,049	70,029,000	23,317,656	23,317,656
Remote Parking Lot	241,123	0	500,000	0	0
Terminal B1 & B2 Center Island Canopies	793,044	930	0	0	0
Roadway Signage Improvement and Message Sign		0	1,450,000	1,750,000	1,750,000
Overlay Employee Parking Lot		0	0	650,000	650,000
Roadways Landscape Rehabilitation Allow.	7,150	75,105	2,346,000	0	0
Parking Lot Revenue Control System Replacement Allowance	132,497	143,774	4,550,000	4,550,000	4,550,000
Emergency Power Well #4, Parking Lot and Street Lighting		0	250,000	0	0
Terminal A Roadway Rehabilitation		0	800,000	0	0
Economy Lot Expansion		0	0	650,000	650,000
Terminal B Rehab. Phase 2	209,647	12,545	1,032,000	516,000	516,000
Electrical Distribution System Rehab. Phase 2	68,329	31	1,650,000	1,650,000	1,650,000
Terminal Escalator & Elevator Replacement	3,726	7,171	0	0	0
Interim International Arrivals Facility Allowance	1,964,340	364,545	0	1,100,000	1,100,000
Telephone Switchboard Replacement		0	275,000	0	0
Terminal A Remodel	615,906	17,572	0	0	0
Terminal A Comm/Tel Dedicated HVAC	5,166	21,161	0	0	0
T-A 800Mhz Bi-directional Amplifier/Ant.	113,387	2,835	0	0	0
Terminal B Chiller Discharge Dechlorination	18,318	27,748	0	0	0
Cammellia Room Remodel For TSA		22,524	0	0	0
Emergency TB1 & TB2 Stairs Remodel		4,393	0	0	0
Southwest Airline Ticket Counter Merge Belt		0	40,000	0	0
Common Use Terminal Configuration		0	400,000	0	0
Terminal A Emergency Lighting, Power & Battery Backup Lights		0	15,000	15,000	15,000
Terminal Lighting Control System Safety Mod.		815	185,000	0	0
FM 200 Fire Suppression Term A computer room, Phase II		0	70,000	0	0
Water Well Modificaton		0	90,000	0	0
Ramp Lighting Cable replacement		0	20,000	0	0
FAA recommended modification & repair to SMF Airfield Lighted Signs		0	60,000	0	0
LED Retrofit		0	9,000	0	0

COUNTY OF SACRAMENTO  
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and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
PUBLIC SERVICE ENTERPRISE FUND  
FISCAL YEAR: 2003-2004

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Terminal 'A' Exterior Cementitious Fireproofing Replacement		0	0	100,000	100,000
Terminal Modernization Program, Phase II		0	0	1,600,000	1,600,000
Terminal Modernization Program, Phase III		0	0	30,000,000	30,000,000
Improvements to Terminal 'A' (Southwest Airlines)		0	0	2,300,000	2,300,000
International Arrivals Building Passenger Reception Area/Meet & Greet		65,557	150,000	0	0
Multi Use Flight Information Display System		0	0	9,500,000	9,500,000
Terminal Modification for Security Enhancements (AIP-XX)		0	0	13,500,000	13,500,000
Terminal Building Modifications for Common Use		0	0	400,000	400,000
Terminal Lighting Control System Safety Mod.		0	0	185,000	185,000
Terminal A Remodel Phase II		0	0	1,500,000	1,500,000
Terminal B Common Use Ticket Counter		0	0	1,000,000	1,000,000
<b>Total International Airport</b>	<b>\$8,866,809</b>	<b>\$33,996,928</b>	<b>\$130,443,235</b>	<b>\$172,081,510</b>	<b>\$172,081,510</b>
<b>EXECUTIVE AIRPORT:</b>					
Terminal HVAC System Including Ducts & Diffusers	10,519	70,551	950,000	950,000	950,000
Parking Lot Rehabilitation Allowance	330,849	1,970,168	0	0	0
Rebuild Restaurant Deck	2,384	4,012	90,000	160,000	160,000
Airport Entrance and Terminal Access Road		0	470,000	0	0
Entrance Feature		10,900	50,000	0	0
Entrance Sign		0	0	100,000	100,000
Executive/Franklin Field Master Plan		0	650,000	670,000	670,000
Replace Vehicle Gate 103 w/powerd gate		0	20,000	20,000	20,000
Control Tower Lighting Control Panel		0	52,000	52,000	52,000
Airfield Pavement Rehab & Electrical Improvement		23,393	3,040,000	3,040,000	3,040,000
South Hangars Roof Coating		0	52,000	52,000	52,000
Replace wall painting in terminal		0	15,000	15,000	15,000
Replace doors and runners in Hangar 304/305		0	88,000	0	0
Replace Roof on Building 317		0	0	27,000	27,000
Building 333 Re-Roof		0	0	38,000	38,000
Terminal HVAC Unit #3 Restaurant		0	0	60,000	60,000
North Commercial Apron Pavement Rehabilitation (AIP-XX)		0	0	3,875,000	3,875,000
Pavement Maintenance Management Plan (AIP-XX)		0	0	100,000	100,000
Master Plan EIR/EIS		0	0	275,000	275,000
Airfield Maintenance Building		0	0	400,000	400,000
<b>Total Executive Airport</b>	<b>\$343,752</b>	<b>\$2,079,024</b>	<b>\$5,477,000</b>	<b>\$9,834,000</b>	<b>\$9,834,000</b>
<b>MATHER FIELD:</b>					
Buildings 7005 and 7010 Fire Sprinkler/Structural Mod		0	0	862,000	862,000
Fire Suppression Water Supply Line Extension	2,393	680	0	287,000	287,000
GA Apron Rehab	42,855	349,722	477,800	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	4,605	43,351	225,000	0	0
Cargo Area Utilities, Phase 2	66,634	1,895,252	2,300,000	0	0
NPDES Wash Rack	17,326	209,821	183,000	0	0
MHR -Tiedowns	5,775	69,940	0	0	0
Apron Floodlighting, Phase 2	57,754	706,179	638,500	0	0
Security Fencing Ph-III	231,379	17,759	0	0	0
MHR - Airfield Lighting	5,775	69,940	0	0	0
Air Cargo Access Road Reconstruction		0	1,400,000	1,400,000	1,400,000
Deluge System Control Panel Upgrade		0	0	570,000	570,000
R/W 4R-22L Asphalt Pavement Rehab	156,462	1,143,084	2,444,000	0	0
Bldg Occupancy Permit Repairs / Bldg 4260 ADA Restroom Remodel	1,712	0	100,000	115,000	115,000

COUNTY OF SACRAMENTO  
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SCHEDULE 11 - OPERATIONS OF  
PUBLIC SERVICE ENTERPRISE FUND  
FISCAL YEAR: 2003-2004

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
R/W D Overlay	1,381	39,103	1,000,000	1,000,000	1,000,000
Apron Floodlighting, Phase 3		0	0	100,000	100,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II		0	500,000	615,000	615,000
Building 4475 New Parking Lot	11,333	132	0	0	0
Replace ILS & Install DME & RVR	3,724	172,508	1,360,000	2,200,000	2,200,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III		1,402	200,000	200,000	200,000
Airfield Lighting Control Panel		0	50,000	0	0
Airport Equipment Maintenance Services Facility		0	100,000	0	0
CDF Building Occupancy Permit Repairs		0	75,000	0	0
Deluge System Valve & Pump Repair		0	495,000	0	0
Replace ATCT and Firehouse Emergency Generators	6,290	709	0	0	0
Taxiway A, A1, & G MITL (AIP-08)		0	400,000	0	0
Replace Diesel Fuel Tank At Elec. Vault & ILS/GS		0	30,000	0	0
Install Security Drainage Grates		0	50,000	0	0
MALSR Power & Control Equipment Shelter		0	10,000	0	0
Maintenance support for GA apron rehab		0	25,000	0	0
Maintenance support for R/W 22L-4R Overlay		0	35,000	0	0
Rock security fence service road		0	40,000	0	0
Grade and rock 4475 Parking lot		0	30,000	30,000	30,000
T/W E1 access road repair		0	40,000	0	0
Runway 22L Centerline & Touchdown Zone Lights, CAT III (AIP-XX)		0	0	2,500,000	2,500,000
Runway 22L PCC Pavement Rehabilitation Phase III (AIP-10)		0	0	110,000	110,000
Replace Diesel Fuel Tank at Elect Vault & ILS/GS		0	0	30,000	30,000
Install Security Drainage Grates		0	0	50,000	50,000
MALSR Power & Control Equipment Shelter		0	0	10,000	10,000
Taxiway A, A1, & G MITL (AIP-08)		0	0	400,000	400,000
Airport Equip Maint Services Facility		16,181	0	100,000	100,000
Airfield Lighting Control Panel (AIP-06)		0	0	50,000	50,000
Admin Building Remodel		0	0	300,000	300,000
Master Plan EIR/EIS (AIP-XX)		0	0	400,000	400,000
Electrical Vault Rehab (AIP-XX)		0	0	135,000	135,000
RW 22L Pavement Rehab Phase 1 (AIP-08)		1,204	0	1,250,000	1,250,000
TW 'Z' & Alert Ramp Pavement Rehab (AIP-10)		0	0	822,623	822,623
Bradshq Sever Interceptor Line, Mather Parcel		0	0	100,000	100,000
Automate Wash Rack		0	0	15,000	15,000
<b>Total Mather Field</b>	<b>615,398</b>	<b>4,736,968</b>	<b>\$12,208,300</b>	<b>\$13,651,623</b>	<b>\$13,651,623</b>
<b>FRANKLIN FIELD:</b>					
Apron Rehabilitation & Security Lights Upgrade		\$0	\$300,000	\$0	\$0
Pavement Maintenance Management Plan		0	0	50,000	50,000
Runway 18-36 Pavement Rehab, include drainage, markings & signs		0	0	240,000	240,000
Taxiway 'C' Rehab, include drainage, markings & signs		0	0	160,000	160,000
Taxiway 'A' Rehab, including drainage, markings & signs		0	\$200,000	215,000	215,000
Runway 9-27 Pavement Overlay		0	\$200,000	215,000	215,000
<b>Total Franklin Field</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$880,000</b>	<b>\$880,000</b>
<b>Department Total</b>	<b>\$9,825,959</b>	<b>\$40,812,920.65</b>	<b>\$148,828,535</b>	<b>\$196,447,133</b>	<b>\$196,447,133</b>

**PROGRAM DESCRIPTION:**

- The Sacramento County Airport System is responsible for planning, developing, operating and maintaining airport facilities in the Sacramento area. The Airport System is comprised of Sacramento International Airport (a major air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a training facility with no based operations). Operated as an Enterprise Fund, the Airport System is totally self-supporting, with expenses paid for by income generated from businesses and individuals who use the airports.
- The Airport System serves the Sacramento region, a six-county primary area consisting of Sacramento, El Dorado, Yuba, Sutter, Placer 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:**

- Over the next two years, develop a workforce that understands and applies a shared set of values as defined by the top twenty Model-Netics models using a corporate culture transformation plan.
- By the end of Fiscal Year 2003-04, develop and implement a comprehensive Sacramento County Airport System Leasing Policy Manual and Land and Facility Marketing Strategy.
- Identify and implement a clear vision of a Sacramento International Airport (SMF) terminal development plan by the end of the second quarter of Fiscal Year 2003-04 that satisfies the interim (prior to the opening of new terminal facilities) and long-term needs and expectations of the traveling public, stakeholders, regulatory agencies, community, and employees.
- Develop and implement independent but integrated plans for: 1) Sacramento County Airport System environmental regulatory compliance; and 2) responsible airport buffer stewardship.
- Increase use of information technology in development of financial and other management reports to provide timely delivery of information while allowing for the accounting staff to function with maximum effectiveness and efficiency.

- Establish computerized maintenance management system (CMMS) baseline data for four to seven tracked tasks/activities for each of at least four Operations and Maintenance Divisions by the end of Fiscal Year 2003-04, with status reports submitted to the Assistant Director quarterly.
- Achieve Federal Aviation Administration (FAA) approval for revisions made to 20.0 percent of the chapters in the SMF certification manual by the end of Fiscal Year 2003-04, and submit to FAA an additional 25.0 percent of the chapters by the end Fiscal Year 2003-04. Remaining chapters to be submitted and agreement on approval reached by the end of Fiscal Year 2004-05.
- Decrease overall Operations and Maintenance average per capita lost work hours assignable to on-the-job injury by 1.0 percent each quarter of Fiscal Year 2003-04, compared to a baseline measurement of the last quarter of Fiscal Year 2002-03. For Fiscal Year 2004-05, continue average per capita lost work hours assignable to injury 1.0 percent decrease per quarter.
- Make a positive contribution to reduction of user fees and revenue enhancement by completing a comprehensive analysis of the relationship between revenues and facilities and the true business costs at Mather Airport, Executive Airport and Franklin Field, and identifying opportunities for economic self-sufficiency with a report to the Assistant Director not later than the end of Fiscal Year 2003-04.
- By December 2004, decrease customer service complaints, by an amount to be determined, by completing a "root cause" analysis of customer/passenger complaints received through the hotline, survey forms, email and letters, and developing a proposal for systemic amelioration.
- Actively reinforce the positive impacts that the Sacramento County Airport System makes on the Northern California Region and increase the community's awareness of the value of each of the airports within the system.
- By end of Fiscal Year 2003-04, consolidate the telephony and computer networks to reduce operating costs by 10.0 percent and to increase the capacity of the current network to support internal growth and tenant participation.
- Improve response time to complete customer requests for service by 20.0 percent over a two-quarter baseline by the end of the second quarter of Fiscal Year 2004-05.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- **Departmentwide**

- Maintained the financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
- Moody's Investors Service upgraded the Airport Systems subordinated bond rating from A to A1.
- The Government Finance Officers Association of the United States and Canada awarded the Airport System a Certificate of Achievement for Excellence in Financial Reporting for the 14th consecutive year.
- The Airport System's web site was completely redesigned to more closely replicate the look and feel of other major airports, while adhering to standards outlined by Sacramento County. The improved web site features more user-friendly navigation, frequently asked questions with links to the pages containing needed information, new pages that feature the history of the airports within the Airport System, and improved pages for Properties, Human Resources and Public Relations.
- The Director and key staff continued a community outreach program that includes a promotional video and speaking engagements at regional community events to promote the many services and benefits of the Airport System.
- New security measures mandated by the Department of Homeland Security and the Transportation Security Administration were implemented at airports nationwide. The airport remains at a heightened level of security awareness and has developed—or is in the developmental stage—of enhanced security through incentive programs, workshops, handouts and outreach programs.

- **Sacramento International Airport**

- Passenger traffic reached 8.65 million, up approximately 580,000 versus Fiscal Year 2001-02. The increase was due in part to the arrival of three new airlines—Hawaiian, Frontier and Aloha.
- A new ad campaign implemented in June 2002 included both radio and billboards to highlight new daily nonstop flights to destinations such as Guadalajara, Honolulu, Boise, Denver and more.
- Mexicana Airlines' first nonstop arrival from Guadalajara arrived on July 1, 2002, kicking off the first-ever nonstop international service at the airport.
- In September 2002, ground was broken on parking garage construction at International. The \$82.0 million project originally involved a five-story, 4,400-space garage; this was later changed to a six-story, 5,324-space garage which is set to open in Summer of 2004.

- Federalization of airport security took effect in November 2002. Ultimately, 300 federally employed screeners replaced the private company screeners that had been previously working at the airport.
- On October 29, 2002, Sacramento International celebrated its 35<sup>th</sup> anniversary.
- Southwest and American Airlines joined Northwest, United and Alaska in installing self-service passenger kiosks as an alternative to checking in at ticket counters for flights.
- The air traffic control tower at International received the "None in a Million Award" from the FAA for handling over a million operations without an operational error.
- On April 18, 2003, Aloha Airlines initiated service at International, featuring the first nonstop flights from Sacramento to Maui.
- The National Arbor Day Foundation named International as one of six national recipients of a 2002 Project Award, recognizing the more than 6,000 trees that have been planted at the airport since 1990.
- To support regional air quality efforts:
  - A "Clean Up the Air and Win" monthly prize giveaway was begun to encourage airport employees to rideshare.
  - Scheduled public bus service continued to be offered 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.

- **Sacramento Executive Airport**

- Aircraft operations decreased 7.2 percent, with 30 businesses and 366 aircraft based at the airport.
- A \$2.0 million parking lot renovation project began in July 2002, and the new 200-space parking lot opened on February 27, 2003. The beautiful new lot features palm trees, old-style street lamps and a promenade walkway.
- Construction began in April on a 15,000 square-foot hangar for Executive Autopilots, an avionics business at the airport.

- **Mather Airport**

- Construction projects at Mather totaling \$2.7 million began in August 2002. Projects include a 220-foot long feeder aircraft ramp for cargo carriers.
- Rehabilitation of primary runway 4R-22L was completed, with over 500,000 square feet of asphalt being replaced.

**SIGNIFICANT CHANGES FOR 2003-04:**

- 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 development systemwide through 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.
- The \$82.0 million parking garage at International is expected to be completed by July 2004. The six-floor, 5,324-space structure, which will be connected to Terminal A through a passenger bridge, will handle about 66.0 percent of the airport’s passenger traffic.
- The Airport System’s Capital Improvement Program (CIP) for Fiscal Years 2004-08 is designed to meet current demands of the Airport System. At Sacramento International, budgeted projects in addition to the parking garage include a \$18.0 million Terminal B apron expansion and a \$9.0 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 on upgrading the concession program in Terminal B.

**SUPPLEMENTAL INFORMATION:**

**Operating Revenue**

- Budgeted operating revenues -- \$84,108,903, are up approximately \$4.9 million over prior-year budgeted operating revenues. This gain is primarily attributable to an increase in landing fees and anticipated parking lot revenue coupled with a decrease in into-plane fee revenue due to the transfer of the aviation fueling responsibilities from the Airport System to the Airlines Fueling Consortium.

**Operating Expenses**

- Budgeted operating expenses of \$87,662,901 are up \$5.9 million compared to budgeted operating expenses for the prior year.

- The increase in budgeted operating expenses over the prior year is due primarily to increases in: Salaries and Benefits, up \$3.1 million (12.6 percent); Services and Supplies, up \$2.1 million (5.3 percent); and Depreciation, up \$0.7 million.
- The Salaries and Benefits increase reflects the cost of living, step, and retirement increases effective July 1, 2002, as well as the addition of 15.0 new positions.
- The change in Services and Supplies is primarily due to a \$1.3 million increase in parking lot management costs. Other factors include the increase in environmental costs of \$0.5 million and the Airport System’s \$0.5 million contribution to the preliminary engineering and environmental studies associated with the Downtown Natomas Light Rail/Bus Rapid Transit project.
- The increase in Depreciation is primarily due to anticipated growth in projects completed in Fiscal Year 2003-04.

**Capital Outlay**

- Sacramento is a growing community and the Airport System must constantly improve to meet new demands. To help meet these demands the County Airport System is preparing a new Master Plan for International as well as for Mather Airport.
- 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.
  - **Improvements—\$189,650,133.** This reflects improvements at Sacramento International Airport unless otherwise indicated.
  - **\$51,209,756**—The following projects are fully or partially financed by the bond proceeds:
    - \$1,900,000 CNG Refueling Station
    - \$5,149,100 CSD-1 Sanitary Sewer Connection & Trunk Line
    - \$23,317,656 - Parking Garage
    - \$3,287,000 - Waste Water & Water Well Improvements
    - \$2,550,000 - Grounds Maintenance Warehouse
    - \$1,550,000 - ARFF Building Remodel
    - \$4,550,000 - Parking Lot Revenue Control System Replacement
    - \$5,951,000 - Various Terminal Building Improvements
    - \$2,955,000 - Miscellaneous Improvements at International Airport

- **\$138,440,377** – The following improvements are financed by Passenger Facility Charges, federal and state construction grants, and department retained earnings:
  - \$9,834,000 - Miscellaneous Improvements at Executive Airport
  - \$13,701,623 - Miscellaneous Improvements at Mather Airport
  - \$880,000 - Miscellaneous Improvements at Franklin Field
  - \$44,185,454 - Various Airfield and Apron Improvements at International Airport
  - \$58,015,000 - Various Terminal Building Improvements at International Airport
  - \$11,824,300 - Miscellaneous Improvements at International Airport
- **Equipment—\$4,297,000**
  - \$850,000 - ARFF Truck
  - \$550,000 - 1.5k Gal Fuel Truck
  - \$400,000 - Pumper/Rescue Truck
  - \$133,000 - Sweeper
  - \$900,000 - Shuttle Busses, three Replacements
  - \$761,000 - Vehicles: Replacement of 12 various type Pickups, three dump Trucks, three Sedans, one Spray Truck, one Flat Bed Truck, two Vans, and one additional ¾ Ton Van and one Utility Vehicle.
  - \$703,000 - Other Equipment: Includes various airfield, landscape and building maintenance equipment

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Improved air transportation services for the community, businesses and government	Number of Airlines	10	13	12	14
	Number of flights	141	148	148	152
	Number of city-pairs	21	22	23	24
	Number of non-stops	141	145	148	152
	Number of international flights	0	1	1	2
2. Economic Development for the region	Number of new businesses beginning operations at the airports	5	7	4	4
	Pounds of cargo shipped/received	237,437,155	246,220,000	256,745,326	256,340,000
3. Customers are satisfied and want to use the facilities	Usage rate <sup>1</sup>	8,012,581	8,500,000	8,510,924	8,700,000
	Customer Feedback <sup>2</sup>	--- --	--- --	80%	85%
4. Airport facilities are safe and secure	Aviation accidents in which the airport is found at fault.	0	0	0	0
	Security incidents (terrorist events or criminal incidents) in which the airport was found by the Federal government to have been responsible.	0	0	0	0
5. The County Airports system is monetarily self-sufficient	Percent of operating revenue growth over prior year (fiscal year basis)	7.62%	-2.0%	-1.5%	6.5%
	Bond Rating (maintained or improved)				
	➤ Standard & Poors	A+/A	A+/A	A+/A	A+/A
	➤ Fitch (Revenue Bonds/PFC Bonds)	A+/A+	A+/A+	A+/A+	A+/A+
	➤ Moody's (Revenue Bonds/PFC Bonds)	A1/A2	A1/A2	A1/A1	A1/A1

<sup>1</sup> Passengers at Sacramento International Airport

<sup>2</sup> Per META Survey

2003-04 PROGRAM INFORMATION

Budget Unit: 3400000 Airport Enterprise Agency: Comm Dev & Neighbhd Asst

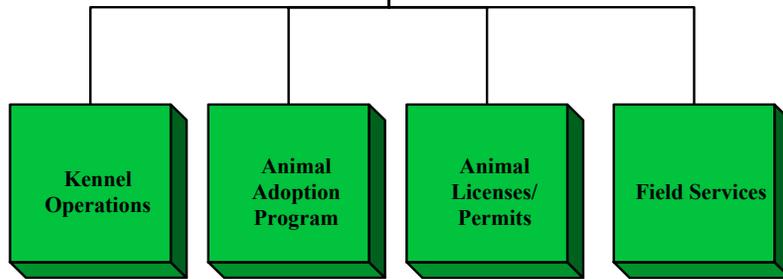
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<b>Sacramento International Airport</b>	93,597,771	0	143,128,095	0	<b>-49,530,324</b>	324.0	184
<b>Program Description:</b> Developing, operating and maintaining Airport System								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services								
<b>Anticipated Results:</b> An airport system that is safe, secure and customer oriented. The number of passengers to exceed 8,900,000. Zero aviation accidents in which the airport is found at fault.								
002	<b>Executive Airport</b>	2,319,620	0	9,084,649	0	<b>-6,765,029</b>	7.0	6
<b>Program Description:</b> Developing, operating and maintaining general aviation airport								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services								
<b>Anticipated Results:</b> An airport system that is safe, secure and customer oriented. The number of passengers to exceed 8,900,000. Zero aviation accidents in which the airport is found at fault.								
003	<b>Mather Airport</b>	6,116,357	0	12,907,197	0	<b>-6,790,840</b>	13.0	14
<b>Program Description:</b> Developing, operating and maintaining regional cargo airport								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services								
<b>Anticipated Results:</b> An airport system that is safe, secure and customer oriented. The number of passengers to exceed 8,900,000. Zero aviation accidents in which the airport is found at fault.								
004	<b>Unallocated Positions</b>	0	0	0	0	<b>0</b>	88.0	0
<b>Program Description:</b> Personnel not assigned to specific programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services								
<b>Anticipated Results:</b> These positions provide direct program administrative support for all programs. The cost is contained within each program as applicable.								
<b>TOTAL:</b>		102,033,748	0	165,119,941	0	<b>-63,086,193</b>	432.0	204

2003-04 PROGRAM INFORMATION

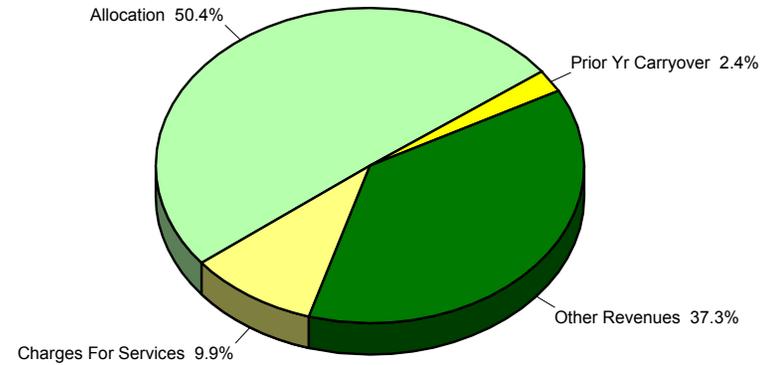
Budget Unit: 3480000 Airport-Capital Outlay		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>							
001	<b>Capital Improvement Program</b>	196,447,133	0	0	0	<b>196,447,133</b>	0.0	0	
<b>Program Description:</b> Capital improvement program developed to meet the needs of expanding service.									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Agency Priority:</b> 02 CDNA Maximize economic growth and quality of life									
<b>Anticipated Results:</b> An airport system consistent with the needs and expectations of the region and key stakeholders. A periodic survey reflecting high levels of satisfaction with the Airport System's facilities and services.									
<b>TOTAL:</b>		196,447,133	0	0	0	<b>196,447,133</b>	0.0	0	

## Departmental Structure

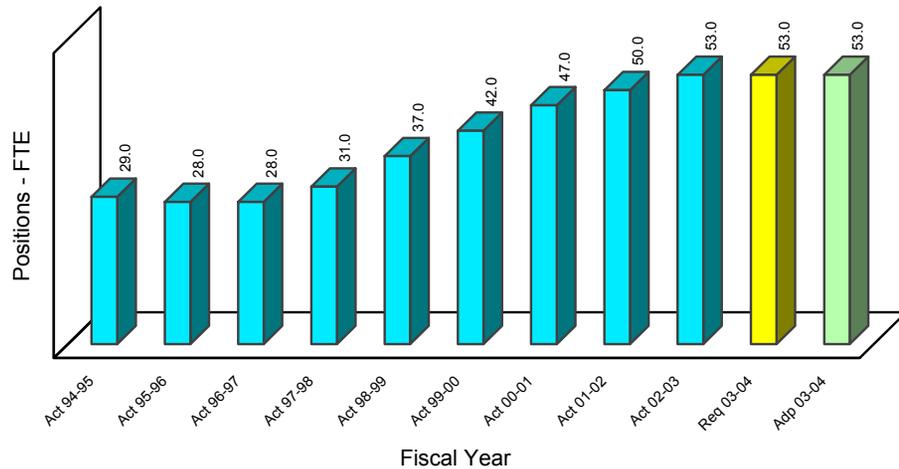
PAT CLAERBOUT, Director



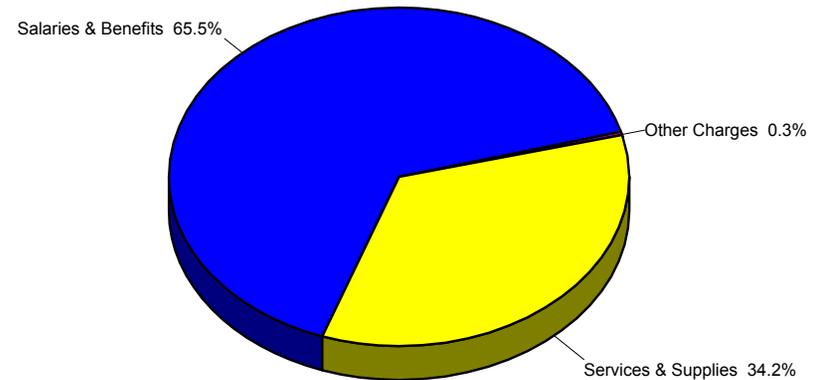
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	2,279,972	2,367,124	2,513,185	2,814,570	2,866,731
Services & Supplies	1,394,102	1,361,133	1,358,098	1,453,139	1,453,139
Other Charges	26,925	13,979	13,979	13,979	13,979
Equipment	0	5,397	0	0	0
Intrafund Charges	39,991	47,199	44,677	41,025	41,025
NET TOTAL	3,740,990	3,794,832	3,929,939	4,322,713	4,374,874
Prior Yr Carryover Revenues	-27,487	554,924	554,924	103,846	103,846
	2,038,764	1,968,199	2,000,000	2,065,604	2,065,604
NET COST	1,729,713	1,271,709	1,375,015	2,153,263	2,205,424
Positions	50.0	53.0	49.0	52.0	52.0

**PROGRAM DESCRIPTION:**

The Department of Animal Care and Regulation:

- Operates the County Animal Shelter providing care for stray and owner-relinquished animals.
- Conducts dog and cat licensing program.
- Provides 24-hour emergency service for injured animals and responds to public safety calls involving animals.
- Conducts low-cost rabies vaccination clinics.
- Enforces California laws pertaining to animals and County ordinances in the Unincorporated Area of the County and in the cities of Folsom, Citrus Heights, Isleton, Galt, Elk Grove, and Rancho Cordova.
- Provides medical care for injured animals and spay/neuter services for all adopted animals.
- Places stray and owner relinquished animals in new homes through our Adoption program.

**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:**

- Standardize contracts with incorporated cities for field and shelter services.
- Enhance rescue and volunteer programs to better meet the needs of the community.
- Continue planning and development of the new animal shelter.
- Explore additional building plans for a north area transfer station or shelter.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Expanded shelter program including full time Veterinarian on staff to provide medical care for shelter animals and spay/neuter services for all adopted animals.
- Developed new job classification of Animal Care Attendant. The new position allows hiring of specific employees with the experience and knowledge to care for shelter animals.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Completion of Policy and Procedure Manual.
- Confirm site location for new shelter at Old Placerville Road and Routier Road.
- Review of fee schedule.
- Development of field services into a community-based program similar to community policing. Individual Animal Control Officers assigned to work in communities on specific animal issues.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
<b>1. Community knows the importance of and how to responsibly manage animals.</b> (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 3,574	Approx. 4,000	Approx. 2,198	Approx. 20,000
	Number of valid animal licenses issued	41,149	50,000	37,180	45,000
	Number of animals euthanized	10,627	10,200	10,250	10,000
	Number of animals impounded	24,416	24,000	25,340	24,000
<b>2. Animal problems are mediated</b>	Percent of animal complaints resolved without going to court	95%	95%	95%	95%
	Number of citations repeated by the same resident	4	0	4	0
<b>3. Rabies incidences are rare in the community</b>	Number of human deaths by rabies in community population	0	0	0	0
	Number of rabies incidences in domestic animals	0	0	0	0

2003-04 PROGRAM INFORMATION

Budget Unit: 3220000 Animal Care & Regulations Agency: Comm Dev & Neighbhd Asst

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b><i>Dog and Cat Licenses</i></b>	367,161	0	267,340	0	<b>99,821</b>	3.3	0
<b>Program Description:</b>	Sale, renewal & tracking of dog & cat licenses (excess revenues applied to minimal kennel services - Program 002-A)							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Ensure 70% renewal rate and \$150,000 in licensing revenue from renewals.							
002-A	<b><i>Kennel Services</i></b>	1,502,302	0	646,706	103,846	<b>751,750</b>	16.0	0
<b>Program Description:</b>	Shelter for stray, lost, found, homeless, sick, hurt animals (revenues from redemption and licensing fees)							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Minimum kennel services of 13 ACOs, 2 Sr ACOs and 1 Supv ACO. Kennels will be cleaned once per day and the shelter will be ready for opening on time 90% percent of the time.							
003	<b><i>Counter Services</i></b>	311,873	0	305,000	0	<b>6,873</b>	3.3	0
<b>Program Description:</b>	Customer service for sale of licenses, adoptions, lost & found							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Maximum waiting time of 20 minutes for customers at front counter, Bradshaw shelter							
004-A	<b><i>Dispatch &amp; Field</i></b>	775,150	0	66,141	0	<b>709,009</b>	9.1	6
<b>Program Description:</b>	Response to calls regarding animal bites							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Base level of field coverage and telephone intake and dispatch - 5 days a week in unincorporated area. Respond only to bites and stray dogs (as mandated).							
004-B-2	<b><i>Bite Inv./Quarantine</i></b>	322,816	0	323,272	0	<b>-456</b>	3.0	0
<b>Program Description:</b>	Investigation/quarantine of animal bite cases							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Full range of services for Elk Grove, Citrus Heights, and Folsom.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
006	<i>Hearings/Investigations</i>	54,840	0	22,145	0	<b>32,695</b>	0.3	0
<b>Program Description:</b>	Investigate reports of vicious animals; arrange hearings							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Resolve 90 vicious dog complaints per year through administrative process rather than Sheriff/DA resolving through court process.							
<b>MANDATED Total:</b>		3,334,142	0	1,630,604	103,846	<b>1,599,692</b>	35.0	6

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
<i>002-B</i>	<b><i>Kennel Services</i></b>	173,231	0	0	0	<b>173,231</b>	4.0	1
<b>Program Description:</b>	Shelter for stray, lost, found, homeless, sick, hurt animals							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	4 ACOs added to minimal kennel services. Will allow for kennel cleaning twice per day and shelter ready to open to the public 100% of the time.							
<i>002-C</i>	<b><i>Kennel Services</i></b>	1,137	0	0	0	<b>1,137</b>	0.0	0
<b>Program Description:</b>	Rescue Program							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Will rescue 1,000 animals during the year to verified and certified rescue groups.							
<i>002-D</i>	<b><i>Kennel Services</i></b>	1,137	0	0	0	<b>1,137</b>	0.0	0
<b>Program Description:</b>	Volunteer Program							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Adopt out 600 animals per year through special adoption event, the web site, special newspaper targeting and other discretionary activities.							
<i>002-E</i>	<b><i>Vet Medical Program</i></b>	94,364	0	96,000	0	<b>-1,636</b>	0.0	0
<b>Program Description:</b>	Veterinary services							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Veterinarian from UCD per contract. Save 1,500 adoptable animals from having to be euthanized due to treatable illness/injury.							
<i>004-B-1</i>	<b><i>Dispatch &amp; Field</i></b>	187,712	0	0	0	<b>187,712</b>	4.0	5
<b>Program Description:</b>	Response to calls regarding animal bites & loose animals							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Adds to base level of field coverage by 4 ACOs daily. Provides field services 7 days a week and increase response times by 70%. Respond to all calls. Does not include swing shift.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004-C	<b>Dispatch &amp; Field</b>	215,000	0	215,000	0	0	3.0	6
<b>Program Description:</b>	Pickup of dead and stray animals in roadways							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Pick-up of dead animals and animals in traffic. Pays for 3 ACOs in field daily.							
004-D	<b>Dispatch &amp; Field</b>	152,872	0	0	0	152,872	3.0	0
<b>Program Description:</b>	Response to calls regarding animal bites & loose animals							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Swing Shift Coverage. 2 ACOs. Will maintain priority after normal working hours response.							
004-E	<b>Dispatch &amp; Field</b>	186,176	0	0	0	186,176	3.0	0
<b>Program Description:</b>	Investigation/quarantine of animal bite cases							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Field coverage by 2ACOs daily 7 days a week. Reduces response time by 25% from minimal level.							
005	<b>Spay - Neuter - Adoption</b>	29,103	0	124,000	0	-94,897	0.0	0
<b>Program Description:</b>	Spay/neuter of animals, animal adoptions, coordinate volunteers							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	2 Kennel Attendants (NYC - RVT) provides support to Contract Shelter Vet. 7 day coverage. Save 1,500 adoptable animals from having to be euthanized due to treatable illness/injury.							
<b>DISCRETIONARY Total:</b>		1,040,732	0	435,000	0	605,732	17.0	12
<b>FUNDED Total</b>		4,374,874	0	2,065,604	103,846	2,205,424	52.0	18

# CONTRIBUTION TO HUMAN RIGHTS & FAIR HOUSING COMMISSION

**4660000**

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

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

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	0	113,662	103,179	118,027	100,600
NET TOTAL	0	113,662	103,179	118,027	100,600
Revenues	0	0	0	0	0
NET COST	0	113,662	103,179	118,027	100,600

**PROGRAM DESCRIPTION:**

- Under a Joint Powers Agreement, staff the following programs for residents of the Unincorporated Area:
  - Tenant-Landlord Hotline
  - Brief Services
  - Employment Discrimination assistance
  - Public Accommodation complaints
  - Habitability
  - Hate Crimes
  - Repartee (off hour answering services)
  - Small Claims Court mediation
  - Unlawful detainer mediation
  - Education and Outreach

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Contracted with the County to administer the Good Neighbor Hotline.
- The Board restored \$13,622 from targeted reductions.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Will pursue funding for administrative overhead from contract cities.

**2003-04 PROGRAM INFORMATION**

**Budget Unit: 4660000      Contribution to Human Rights Fair Housing      Agency: Comm Dev & Neighbhd Asst**

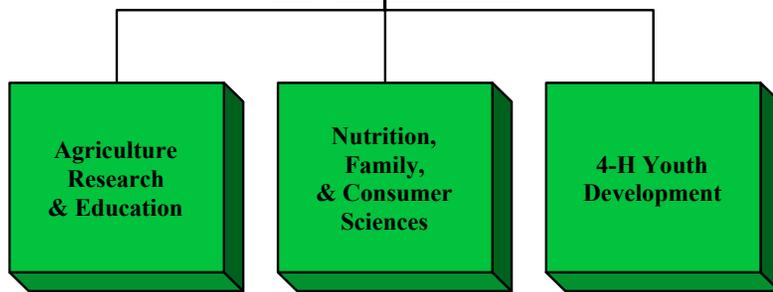
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<b>Admin</b>	23,427	0	0	0	<b>23,427</b>	0.0	0
<b>Program Description:</b> Manage programs, resources and fixed costs								
<b>Countywide Priority:</b> 3      Quality of Life								
<b>Agency Priority:</b> 03      CDNA      Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> This program will respond to 11,300 community complaints and requestcalls, process 600 financial transactions, and maintain a visible presence in the community insuring that citizens who face discriminatory activities have a place redress.								
002	<b>Overhead</b>	35,600	0	0	0	<b>35,600</b>	0.0	0
<b>Program Description:</b> Fixed operating costs								
<b>Countywide Priority:</b> 3      Quality of Life								
<b>Agency Priority:</b> 03      CDNA      Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> Maintaining an office open and available to the community, requires rent, equipment, office supplies, insurance; printing and postage. Supplies, printing and postage will be reduced 10%.								
003	<b>Tenant Landlord</b>	29,287	0	0	0	<b>29,287</b>	0.0	0
<b>Program Description:</b> Help individuals in counseling, provide information regarding community resources, and mediation of disputes regarding tenant and landlord issues.- 8,750 individuals assisted								
<b>Countywide Priority:</b> 3      Quality of Life								
<b>Agency Priority:</b> 03      CDNA      Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> 8750 persons will be educated and assisted on tenant/landlord issues and disputes, including assignment to mediation.								
004	<b>Education Outreach</b>	12,286	0	0	0	<b>12,286</b>	0.0	0
<b>Program Description:</b> Provide brochures and booklets regarding mold, court programs, fair housing, employment and sexual harassment to county departments.								
<b>Countywide Priority:</b> 3      Quality of Life								
<b>Agency Priority:</b> 03      CDNA      Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> 500 Individuals will be served and 12 public presentationswill provide the community with information on fair housing								
<b>DISCRETIONARY Total:</b>		100,600	0	0	0	<b>100,600</b>	0.0	0
<b>FUNDED Total</b>		100,600	0	0	0	<b>100,600</b>	0.0	0

**COMM. DEVEL. & NEIGHBORHOOD ASSIST. AGENCY      CONTRIBUTION TO HUMAN RIGHTS & FAIR HOUSING COMMISSION 4660000**

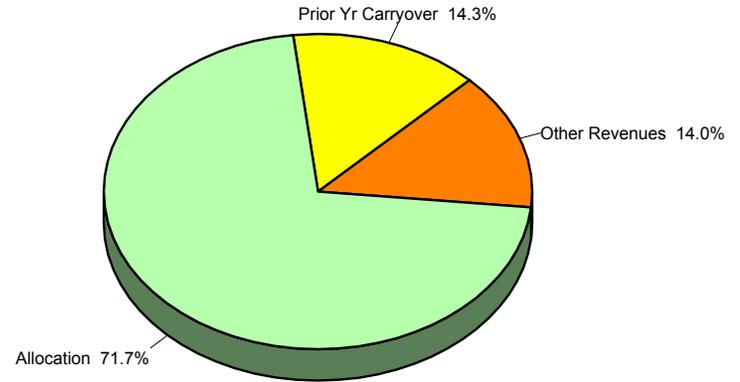
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
<i>005      Tenant Landlord</i>	5,713	0	0	0	<b>5,713</b>	0.0	0	
<b>Program Description:</b>	Inform community of rights and issues related to tenant/landlord law							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03    CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	875 individuals will be helped through counseling, provision of information regarding community resources, and mediation of disputes regarding tenant and landlord issues							
<i>006      Education Outreach</i>	5,714	0	0	0	<b>5,714</b>	0.0	0	
<b>Program Description:</b>	Provide information on fair housing							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03    CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	275 individuals will be reached through 6 community presentations, and dissemination of brochures and booklets regarding mold, court programs, fair housing, employment and sexual harassment to county departments.							
<i>007      Hate Crime Unit</i>	6,000	0	0	0	<b>6,000</b>	0.0	0	
<b>Program Description:</b>	Provide information on equality issues, including laws against Hate Crimes							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03    CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Hate crimes within the Sacramento Community will be reduced through training of 270 safety officers. Four Hate crime investigations will be completed by the Agency							
<b>DISCRETIONARY Total:</b>		17,427	0	0	0	<b>17,427</b>	0.0	0
<b>UNFUNDED - LOCAL Total</b>		17,427	0	0	0	<b>17,427</b>	0.0	0

## Departmental Structure

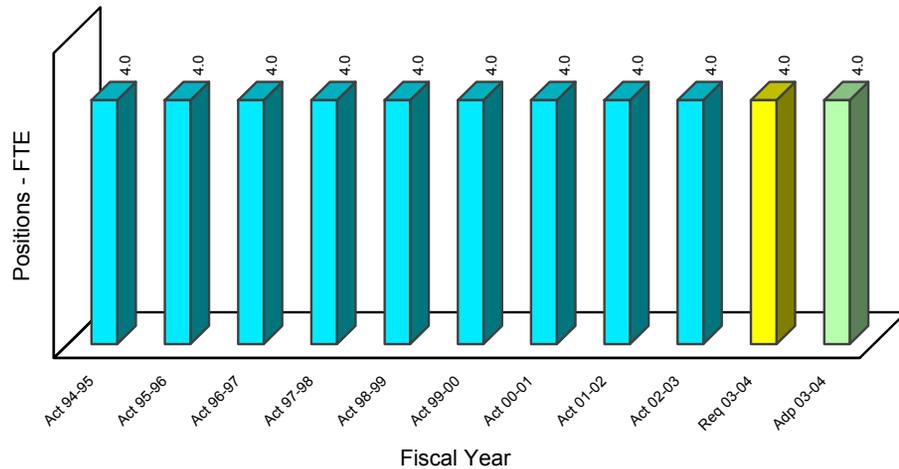
BARRETT, GLORIA J., Director



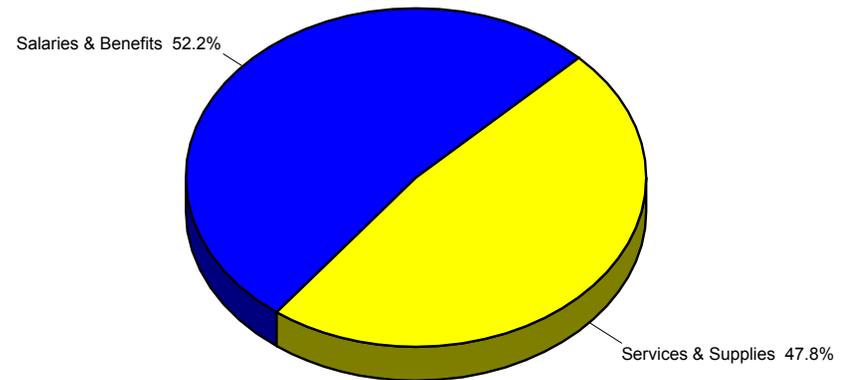
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 3310000 Cooperative Extension  
DEPARTMENT HEAD: GLORIA BARRETT  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: Agricultural Education  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	204,450	199,619	199,875	210,283	206,084
Services & Supplies	176,064	190,254	186,223	185,754	185,754
Intrafund Charges	2,944	3,103	3,290	2,960	2,960
<b>SUBTOTAL</b>	<b>383,458</b>	<b>392,976</b>	<b>389,388</b>	<b>398,997</b>	<b>394,798</b>
Interfund Reimb	0	-45,000	-45,000	0	0
<b>NET TOTAL</b>	<b>383,458</b>	<b>347,976</b>	<b>344,388</b>	<b>398,997</b>	<b>394,798</b>
Prior Yr Carryover	40,531	23,071	23,071	56,360	56,360
Revenues	0	96,943	67,493	55,400	55,400
<b>NET COST</b>	<b>342,927</b>	<b>227,962</b>	<b>253,824</b>	<b>287,237</b>	<b>283,038</b>
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 Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

**MISSION:**

To disseminate University of California research 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
- Strengthen community economic capacity
- Address public policy issue

**GOALS:**

- Enhance the awareness 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, education, and program delivery to targeted clientele.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- The University of California Cooperative Extension designed, delivered and evaluated a caregiver-training program for the IHSS In-Home caregiver workforce.
- The County Director developed a web-based application to recruit local volunteers to disseminate information on extension programs.
- An Impact Report was designed to document the activities and accomplishment of programs. The report was disseminated to the Board of Supervisors and other stakeholders.
- 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 1,500 young people participate in weekly science literacy and environmental education programs. The largest Club programs are in the Unincorporated Areas of the County.
- The Master Gardener-led Sacramento Area Community Garden Coalition continues to assist in the development of school projects and community gardens, including Elk Grove and Carmichael. The focus is on unifying community resources, providing horticulture guidance, and securing grant assistance.
- The Water Wise Pest Control Program, working in collaboration with the Sacramento Stormwater Management Program, began distributing printed materials on non-chemical and less toxic pest control practices in Spanish.
- The Nutrition & Food Safety Programs successfully interfaced with community based organizations (Women, Infants & Children and Head Start) to address issues related to childhood obesity among low-income families.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Cooperative Extension renewed agreements/memorandums of understanding with the Department of Airports, IHSS Public Authority and Sacramento Regional Wastewater Treatment Plant to provide research and programs in the area of environmental horticulture and caregiver training.
- Education outreach projects will be altered to target specific requests from home gardeners, including reducing water use and runoff in residential landscapes and pesticide-free fruit and vegetable growing.

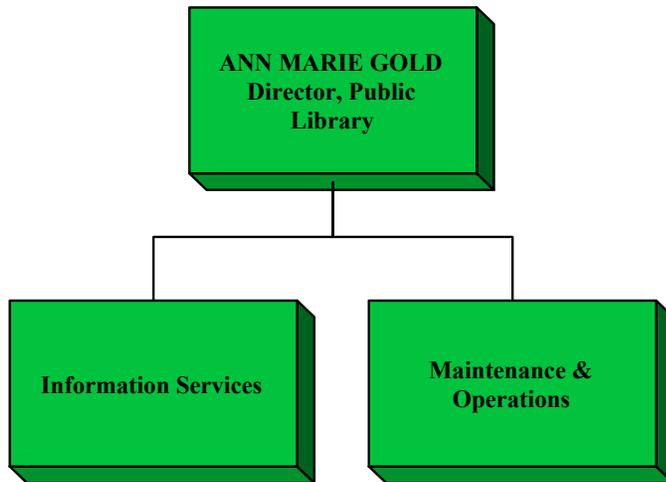
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Low income families within Sacramento County have healthier diets	Percent of clientele showing improvement in one or more nutritional practices	95%	90%	70%	75%
	Percent of clientele showing improvement in one or more food safety practices	76%	75%	53%	75%
2. Low income adults within Sacramento County successfully balance family-life and employment	Percent of clientele who develop a career plan	25%	25%	3%	Grant funds ended in 2002
	Percent of clients who gain employment	33%	33%	0	
3. Youth become leaders in the community	Percent teen leaders who feel greater confidence in public speaking	92%	80%	96%	
	<b>Revised Indicator:</b> Percent new youth programs established in unincorporated areas	N/A	N/A	N/A	4%
4. Agricultural best practices are used in Sacramento County	Percent of Southeast Asian strawberry growers utilizing developed integrated pest management practices	75%	80%	90%	
	<b>Revised Indicators:</b> • Percent of targeted growers using low toxicity insecticides • Percent public conserving landscape water	N/A	N/A	N/A	50%
		N/A	N/A	N/A	25%
5. In-Home Supportive Services caregiver have increased knowledge in activities of daily living	Percent caregivers increase knowledge in the areas of activities of daily living *New program, prior years information not available	*N/A	*N/A	*N/A	75%
6. Unincorporated communities adopt Asset Mapping model	Percent unincorporated communities adopting Asset Mapping model *New program, prior years information not available	*N/A	*N/A	*N/A	8%

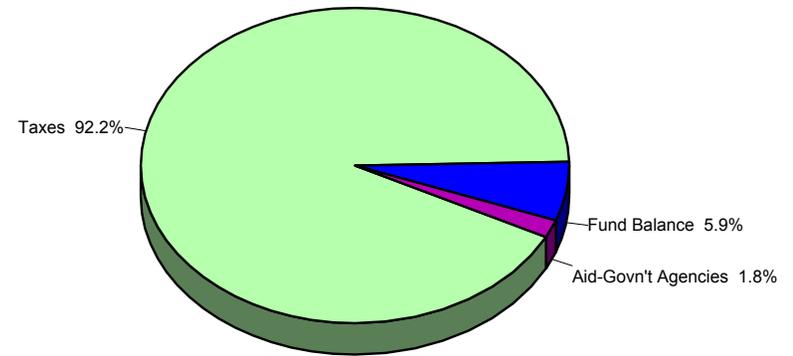
2003-04 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>							
001	<i>Coop. Ex.</i>	394,798	0	55,400	56,360	<b>283,038</b>	4.0	2	
<b>Program Description:</b> Education/Research									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Agency Priority:</b> 02 CDNA Maximize economic growth and quality of life									
<b>Anticipated Results:</b> Maximize quality of life and economic capacity for adults and youth in unincorporated communities through best practices in agriculture, community development, nutrition & food safety and youthdevelopment.									
<b>TOTAL:</b>		394,798	0	55,400	56,360	<b>283,038</b>	4.0	2	

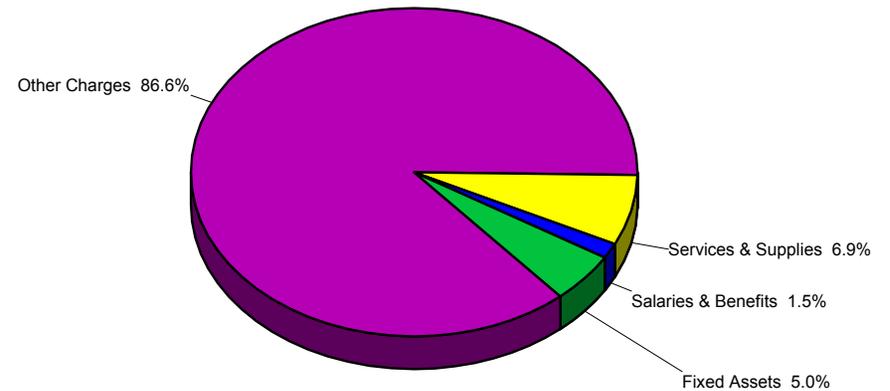
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 6310000 County Library  
DEPARTMENT HEAD: ANN MARIE GOLD

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: Library Services  
FUND: LIBRARY

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	178,017	210,095	220,205	230,308	230,308
Services & Supplies	752,994	932,384	973,850	1,045,492	1,045,492
Other Charges	11,407,455	12,110,064	12,187,023	13,199,570	13,199,570
Improvements	0	222,015	767,121	767,121	767,121
Interfund Charges	379	439	400	285	285
Interfund Reimb	-600,000	-172,111	-427,111	0	0
<b>Total Finance Uses</b>	<b>11,738,845</b>	<b>13,302,886</b>	<b>13,721,488</b>	<b>15,242,776</b>	<b>15,242,776</b>
<b>Means of Financing</b>					
Fund Balance	1,158,688	1,239,519	1,239,519	902,559	902,559
Taxes	11,576,403	12,671,764	12,226,969	14,060,217	14,060,217
Use Of Money/Prop	-9,257	15,092	0	0	0
Aid-Gov'n't Agencies	254,858	275,257	255,000	280,000	280,000
<b>Total Financing</b>	<b>12,980,692</b>	<b>14,201,632</b>	<b>13,721,488</b>	<b>15,242,776</b>	<b>15,242,776</b>

**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, Isleton and Rancho Cordova.
- 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 26 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. The Sacramento Public Library Foundation and 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 county unincorporated areas and the cities of Citrus Heights, Elk Grove, Galt, Isleton and Rancho Cordova 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:**

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

**SIGNIFICANT DEVELOPMENTS FOR 2002-03:**

- Receipt of \$172,211 in funding from Board of Supervisors from the Transient Occupancy Tax Fund to continue extended hours in county branch libraries through December 2003 in spite of severe pressures on county resources. This was a reduction from the \$500,000 approved in the prior fiscal year.
- Re-opening of a new Courtland Library operating as a full branch of the Sacramento Public Library. Co-located at the Bates Elementary School and funded with local Community Development Block Grant resources.
- Receipt of additional funds from local sources to expand hours at the Sylvan Oaks (\$78,705-City of Citrus Heights) and Elk Grove (\$102,571-City of Elk Grove) libraries.

**SIGNIFICANT CHANGES FOR 2003-04:**

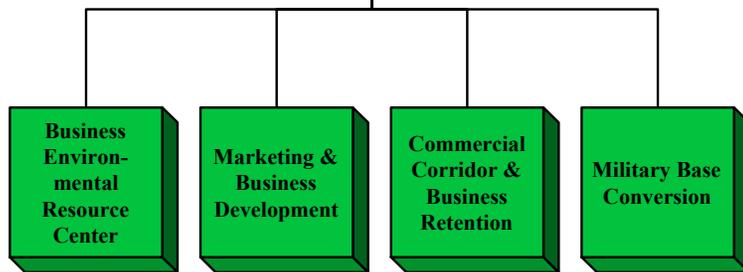
- Potential submission of Proposition 14 Library Bond Act applications for new libraries in Elk Grove and Orangevale, to be submitted in January 2004. Successful recipients of these competitive awards will receive approximately 65.0 percent state matching funds for library construction projects.
- Receipt of a Federal Library Services and Technology Grant to fund a project in collaboration with the deaf community.
- Receipt of additional funds from local sources to expand hours at the Sylvan Oaks (\$126,307-City of Citrus Heights) and Elk Grove (\$114,105-City of Elk Grove) libraries.
- Remodel and expansion of the Arcade Library to become the Arcade Learning Library, housing a technology lab and a Community Learning Center.

**2003-04 PROGRAM INFORMATION**

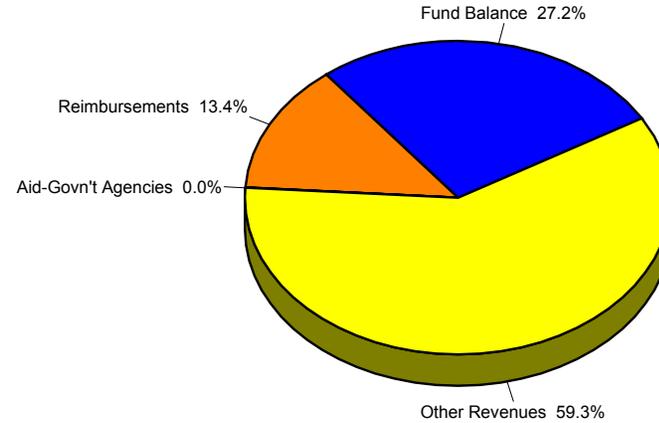
Budget Unit: 6310000 County Library		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<b>Library</b>	15,242,776	0	14,340,217	902,559	0	0.0	0	
<b>Program Description:</b> Funding for Library Services									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services									
<b>Anticipated Results:</b> Status Quo library services in the unincorporated area									
<b>TOTAL:</b>		15,242,776	0	14,340,217	902,559	0	0.0	0	

## Departmental Structure

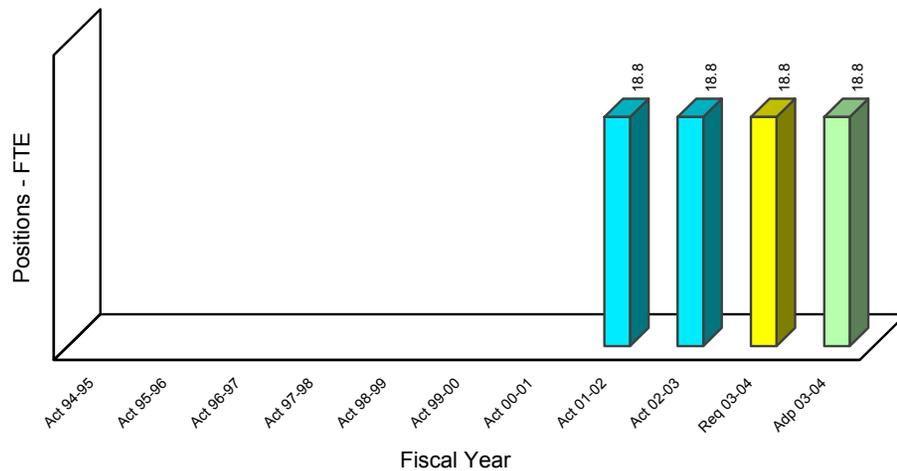
PAUL HAHN, Director



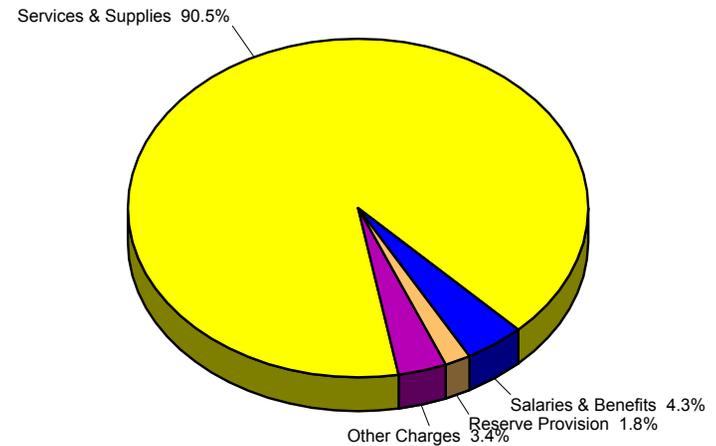
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,081,036	1,387,919	1,503,556	1,672,778	1,672,778
Services & Supplies	19,242,696	8,127,608	18,573,543	30,274,235	30,240,635
Other Charges	230,191	159,957	495,100	1,320,100	1,320,100
Improvements	0	0	6,102,657	0	0
Equipment	42,500	0	0	0	0
Interfund Charges	184,627	444,259	592,229	343,086	343,086
Interfund Reimb	-7,708,507	-421,116	-539,735	-580,706	-547,106
Intrafund Charges	1,842,658	811,272	3,049,249	4,680,103	4,680,103
Intrafund Reimb	-1,820,996	-788,730	-3,049,249	-4,680,103	-4,680,103
<b>Total Finance Uses</b>	<b>13,094,205</b>	<b>9,721,169</b>	<b>26,727,350</b>	<b>33,029,493</b>	<b>33,029,493</b>
Reserve Provision	0	0	0	719,000	719,000
<b>Total Requirements</b>	<b>13,094,205</b>	<b>9,721,169</b>	<b>26,727,350</b>	<b>33,748,493</b>	<b>33,748,493</b>
<b>Means of Financing</b>					
Fund Balance	-419	13,139,534	13,139,534	10,615,488	10,615,488
Licenses/Permits	33,334	33,333	0	33,333	33,333
Use Of Money/Prop	6,032,083	2,748,636	3,815,433	3,491,148	3,491,148
Aid-Gov'n't Agencies	7,344,710	376,356	10,000	10,000	10,000
Charges for Service	206,464	22,411	0	0	0
Other Revenues	3,320,396	3,183,226	4,384,468	12,298,524	12,298,524
Other Financing	9,846,247	952,142	5,377,915	7,300,000	7,300,000
<b>Total Financing</b>	<b>26,782,815</b>	<b>20,455,638</b>	<b>26,727,350</b>	<b>33,748,493</b>	<b>33,748,493</b>
Positions	18.8	18.8	18.8	18.8	18.8

**PROGRAM DESCRIPTION:**

The Department of Economic Development provides assistance to employers and helps attract and retain jobs in the county and region. This budget unit reflects all the county's business development activities that 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, non-regulatory office set up to assist businesses in understanding and complying with environmental and non-environmental regulations and permits that apply to their operations. 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 targeting 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.
- Continue the successful reuse activities of Mather and McClellan.
- Continue to provide environmental assistance to hundreds of businesses.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- **General Economic Development:**
  - Completed development of a sewer credit program for the business community that was approved by the Board of Supervisors.
  - Continued work with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Merchants Association and Stockton Boulevard Merchants Association.
  - Participated in Community Service Teams located in Arden-Arcade, Carmichael, Orangevale-Fair Oaks, Rancho Cordova, South Sacramento and led the North Highlands project.

- Led working groups in the legislation and proposal of Homeland Security projects/efforts in the Sacramento region.

- **Development of former Air Force Bases into Commercial Business Parks**

**Mather:**

- Continued planning, design and construction of roadway, utility and landscape improvements.
- Continued planning and design of other infrastructure improvements consistent with development plans for Mather.
- Began wetland delineation and natural resources assessment.
- Began examining the feasibility of a Property and Business Improvement District at Mather.
- Demolished buildings in order to prepare for new construction.
- Continued marketing EDC property for private sector development and job creation. Consummated two land sales.

**McClellan:**

- Implemented strategy to expedite property transfer from the Air Force including negotiating with the Air Force for early transfer using privatized cleanup and other federal legislative initiatives
- Hosted a national conference at McClellan to address critical issues surrounding environmental remediation and property transfer.
- Completed environmental documentation for McClellan Reuse Plan.
- Completed the process for inclusion of McClellan Airport into the Federal Aviation Administration's National Plan of Integrated Airport Systems. Secured award of Phase II grant from EDA to complete necessary infrastructure improvements in the South Area.
- Executed cooperative agreement with the Air Force for planning phase of Sewer Replacement Project.

- **BERC:**

- Provided permit assistance to over 500 hundred businesses in sectors such as manufacturing, printing, commercial properties, and automotive industries.
- Programmatically increased participation in numerous agencies activities, including focus on air quality issues, environmental health, and stormwater pollution prevention.
- Awarded the 2004 US EPA Small Business Ombudsman and Small Business Assistance Program national conference, funded by an \$80,000 US EPA grant.

- Awarded a \$20,000 grant to begin a pilot program for an US EPA sponsored Green Business Program, focusing primarily on the automotive industry.
- Expanded and continuing to manage the Sacramento Recycling Management Development Zone (RMDZ), in association with the City of Sacramento and the California State Integrated Waste Management Board.

#### SIGNIFICANT CHANGES FOR 2003-04:

- **General Economic Development:**

- Develop an economic development element and strategy to include in the updated general plan.
- Update commercial corridors study.
- Recommend changes/enhancements to the sewer credit program for the business community and add criteria for septic conversion and affordable housing.
- Continue to work with the State of Michoacan, Mexico to enhance trade opportunities here in Sacramento and present their cultural commodities at the California State Fair.
- Continue to work with different community and governmental agencies toward legislation for the proposal of Homeland Security projects/efforts in the Sacramento region.

- **Development of former Air Force Bases into Commercial Business Parks**

##### Mather:

- Continue to sell property for private sector development and job creation.
- Continue to examine the feasibility of a Property and Business Improvement District at Mather.
- Finalize wetland delineation and natural resources assessment, and begin wetlands management plan.
- Continue planning, design and construction of roadway, utility and landscape improvements related to obligations of Board-approved DDA's with private developers.

##### McClellan:

- Complete Agreements with the Sacramento Municipal Utility District (SMUD) and Western Area Power Authority for discounted electrical commodity for commercial and public tenants post 2004.

- Complete contract negotiations with United States Coast Guard, and Sacramento Metropolitan Fire District for McClellan Airport Services post 2004.
  - Execute an Environmental Services Cooperative Agreement with the Air Force for the 5 year construction phase of the Sewer Replacement Project. Construction projected to begin mid 2004.
  - Submit a proposal to U.S. Department of Defense expediting property transfer of specific parcel(s), using privatized remediation and other Federal legislative initiatives.
  - Execute property tax sharing and facility conveyance agreements to annex McClellan Park into Sacramento Metropolitan Fire District.
- **BERC:**
    - Develop industry specific fact sheets and guidance documents and advocate for performance-based environmental compliance, including Pollution Prevention.
    - Coordinate and co-sponsor the 10th Annual Pollution Prevention Awards, including new partnerships and sponsorships and possibly a day long conference. Increase local agency participation and business attendance.
    - Identify and create pilot program for compliance education school, potentially for asbestos and in association with local air quality districts.
    - Increase participation in the federal EPA Small Business Assistance Program (SBAP) by hosting the EPA SBAP 2004 annual conference in Sacramento, in association with the California Air Resources Board.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created to recruited	4,089	4,100	4,500	4,000
	Number of new businesses attracted with economic development assistance/ incentives	58	60	40	50
2. Business community educated on how to comply with regulations	Number of fact sheets/ compliance tools developed	10	6	10	8
	Number of seminars posted	12	10	15	13
	Number of attendees at seminars	568	320	461	400
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of businesses assisted/interacted with	200	200	599	300
	Number of policy issues reviewed and commented	10	10	20	10

2003-04 PROGRAM INFORMATION

Budget Unit: 3870000 Economic Development Agency: Comm Dev & Neighbhd Asst

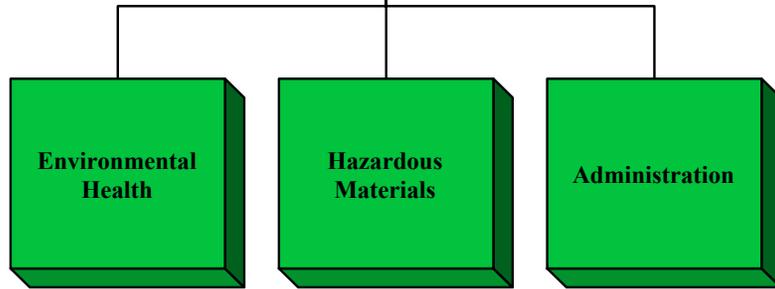
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
003	<b>McClellan</b>	19,856,506	2,651,430	12,868,500	5,055,576	<b>-719,000</b>	6.1	0
<b>Program Description:</b>	Conversion of McClellan Air Force Base							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Increases business and jobs in Sacramento and improvements on commercial corridors.							
004	<b>BERC</b>	1,782,220	601,898	756,799	423,523	<b>0</b>	6.8	0
<b>Program Description:</b>	Small business environment permit assistance							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Business community educated on how to comply with regulations							
005	<b>Mather</b>	14,384,532	0	10,602,427	3,782,105	<b>0</b>	1.5	0
<b>Program Description:</b>	Mather reuse							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Increases business and jobs in Sacramento and improvements on commercial corridors.							
006	<b>Reserve Provision</b>	719,000	0	-719,000	719,000	<b>719,000</b>	0.0	0
<b>Program Description:</b>	McClellan							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Increases business and jobs in Sacramento and improvements on commercial corridors.							
<b>MANDATED Total:</b>		36,742,258	3,253,328	23,508,726	9,980,204	<b>0</b>	14.4	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Administration</i>	1,632,003	1,624,481	-375,721	383,243	0	2.4	0
<b>Program Description:</b>		Department Administration (not General Fund)						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Agency Priority:</b>		02 CDNA Maximize economic growth and quality of life						
<b>Anticipated Results:</b>		Oversight and management of improving the economy of Sacramento County.						
002-A	<i>Economic Development</i>	477,841	225,800	0	252,041	0	1.0	0
<b>Program Description:</b>		General Economic Development - includes .5 time work performed by a contract employee						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Agency Priority:</b>		02 CDNA Maximize economic growth and quality of life						
<b>Anticipated Results:</b>		Increases business and jobs in Sacramento and improvements on commercial corridors. Also increases in community participation in North Highlands and other community initiative areas.						
002-B	<i>Economic Development</i>	90,000	90,000	0	0	0	1.0	0
<b>Program Description:</b>		General Economic Development - includes .5 time work performed by a contract employee (TOT)						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Agency Priority:</b>		02 CDNA Maximize economic growth and quality of life						
<b>Anticipated Results:</b>		Increases business and jobs in Sacramento and improvements on commercial corridors. Also increases in community participation in North Highlands and other community initiative areas.						
<b>DISCRETIONARY Total:</b>		2,199,844	1,940,281	-375,721	635,284	0	4.4	0
<b>FUNDED Total</b>		38,942,102	5,193,609	23,133,005	10,615,488	0	18.8	0

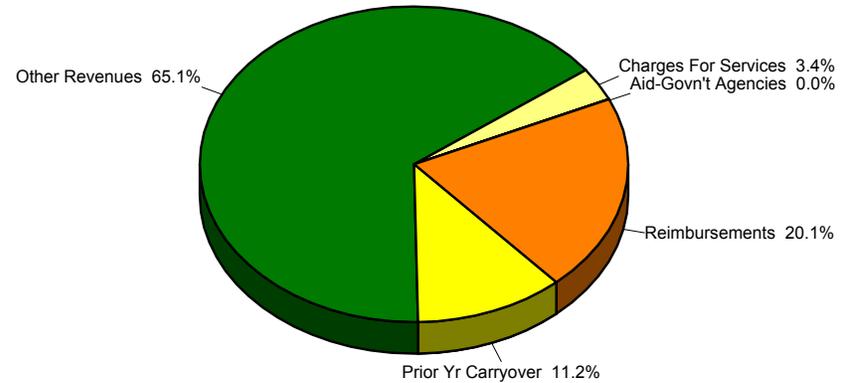
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
002-C	<i>Economic Development</i>	33,600	33,600	0	0	0	0.0	0
<b>Program Description:</b>	Business Attraction, Retention, Inquiries (BARI)							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provides GIS-based information for potential businesses making inquiries about locating in Sacramento.							
<b>DISCRETIONARY Total:</b>		33,600	33,600	0	0	0	0.0	0
<b>UNFUNDED - LOCAL Total</b>		33,600	33,600	0	0	0	0.0	0

## Departmental Structure

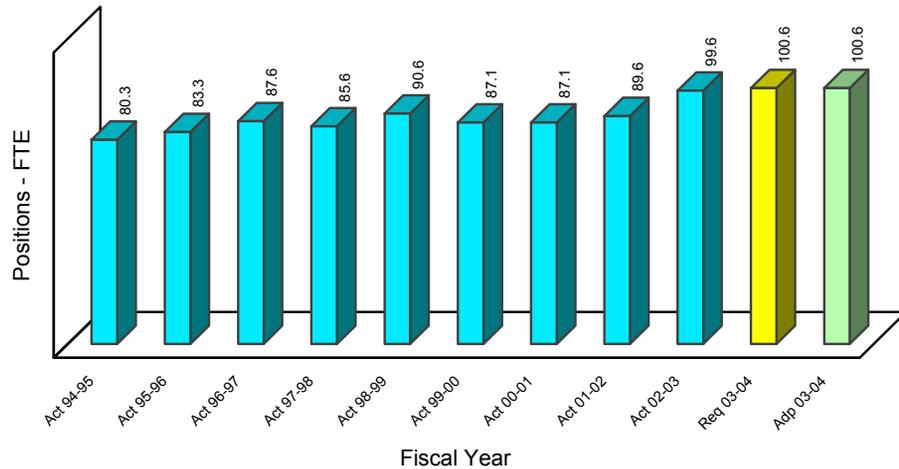
MEL KNIGHT, Director



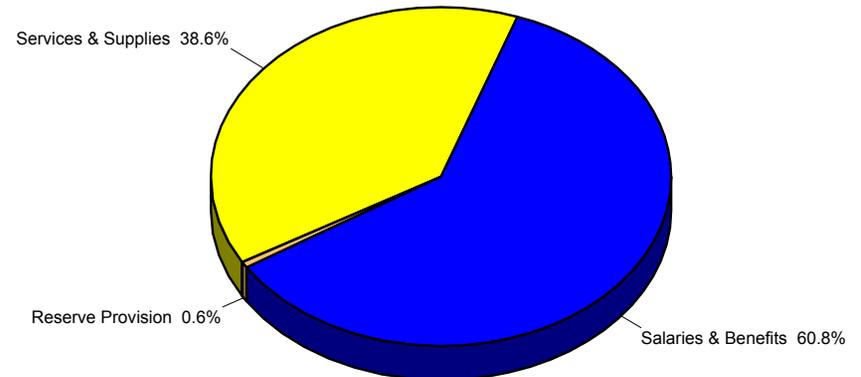
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Reserve Provision	0	1,024,028	1,024,028	80,000	80,000
Salaries/Benefits	5,774,248	6,548,658	6,899,854	8,156,057	8,156,057
Services & Supplies	1,459,513	1,626,881	2,293,888	2,189,765	2,189,765
Other Charges	-23,712	0	0	0	0
Equipment	0	9,832	0	0	0
Interfund Charges	0	57,680	62,831	69,591	69,591
Intrafund Charges	372,969	457,874	312,095	2,915,887	2,915,887
Cost of Goods Sold	0	0	2,463,567	0	0
<b>SUBTOTAL</b>	<b>7,583,018</b>	<b>9,724,953</b>	<b>13,056,263</b>	<b>13,411,300</b>	<b>13,411,300</b>
Interfund Reimb	54,671	0	-11,270	-11,664	-11,664
Intrafund Reimb	-429,986	-270,013	-2,589,758	-2,689,877	-2,689,877
<b>NET TOTAL</b>	<b>7,207,703</b>	<b>9,454,940</b>	<b>10,455,235</b>	<b>10,709,759</b>	<b>10,709,759</b>
Prior Yr Carryover	1,569,635	2,068,299	2,068,299	1,508,086	1,508,086
Revenues	7,720,666	8,883,370	8,386,936	9,201,673	9,201,673
<b>NET COST</b>	<b>-2,082,598</b>	<b>-1,496,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	89.6	99.6	89.6	100.6	100.6

**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 allocation; 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:**

- Complete Inspection and Enforcement Policies for all Environmental Health Programs.
- Pilot computer-based inspections in Environmental Health Programs.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Increased monitoring frequency of high-risk facilities in the Environmental Health Food Safety Program.
- Created and maintained for public access, web-based Food Program inspection information.
- Implemented a policy to notice businesses with delinquent fees of the Requirement for a Permit to Operate.
- Designed and implemented a “Food School” for businesses with deficiencies in the Environmental Health Food Safety Program.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Develop and implement a Waste Water treatment program operating within a newly created Division.
- Develop and implement a Waste Tire Monitoring program using hand-held devices in the field.
- Implement a Pilot program in Environmental Health and Hazardous Materials using hand-held devices that integrate inspection, time-keeping and statistical data in the field.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2002	Target 2003
1. Regulated businesses use best available practices that protect public health and environment	Percent of retail food facilities that are in compliance with appropriate regulations (free of critical violations)	* N/A	* N/A	14%	19%
	Percent of hazardous material facilities that are in compliance with appropriate regulations (free of Class 1 violations)	* N/A	* N/A	90%	95%
2. EMD web page is increasing public access to records and services.	Volume of EMD web page content, measured as content pages.	* N/A	* N/A	25 pages	40 pages

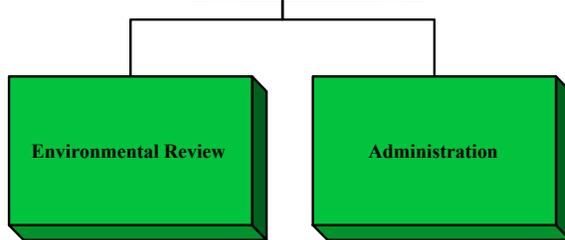
\* Tracking system to be utilized was not available in 2000 or 2001

**2003-04 PROGRAM INFORMATION**

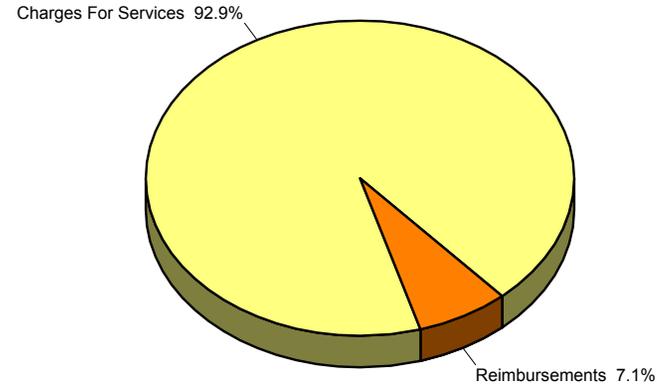
Budget Unit: 6200000 Environmental Management		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<b>Site Remediation</b>	1,544,412	311,103	1,082,550	173,666	<b>-22,907</b>	11.7	1	
<b>Program Description:</b> Oversee the restoration of contaminated properties									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services									
<b>Anticipated Results:</b> "Closure" status for 5% of average annual contaminated property inventory - Number of properties deemed not to require further clean-up actions.									
002	<b>Regulatory Compliance</b>	11,866,888	2,390,438	8,119,123	1,334,420	<b>22,907</b>	88.9	11	
<b>Program Description:</b> Inspect facilities to monitor and promote compliance with program regulations									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services									
<b>Anticipated Results:</b> Improve compliance with laws, codes & regs by education, audits & enforcement. Measure tracking inspection violations over 3 yrs, the mandated cycle at many facilities. Baseline 1st year. Develop increases in inspection number/types next 2 years.									
<b>TOTAL:</b>		13,411,300	2,701,541	9,201,673	1,508,086	<b>0</b>	100.6	12	

## Departmental Structure

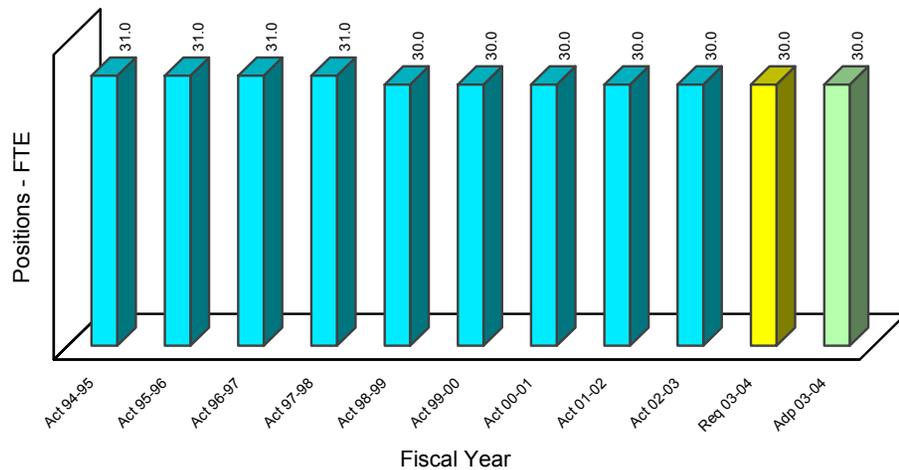
JOYCE HORIZUMI, Interim Director



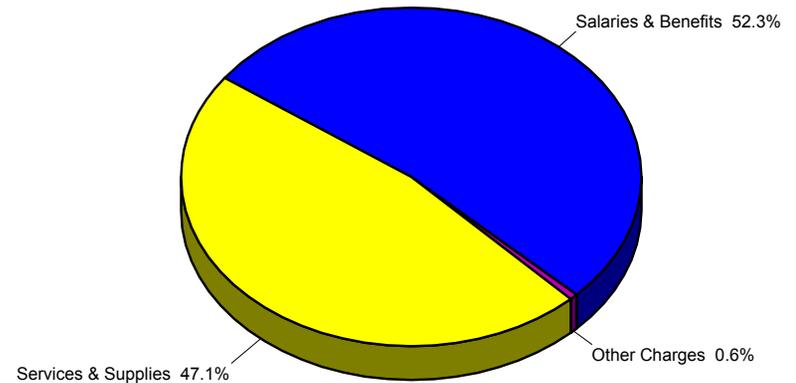
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 5690000 Environmental Review And Assessment  
DEPARTMENT HEAD: JOYCE HORIZUMI

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

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

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,726,137	1,836,777	2,147,446	2,315,961	2,315,961
Services & Supplies	1,995,307	1,899,537	1,981,910	2,012,067	2,012,067
Other Charges	25,242	21,524	30,207	26,217	26,217
Intrafund Charges	106,039	30,577	31,978	70,525	70,525
<b>SUBTOTAL</b>	<b>3,852,725</b>	<b>3,788,415</b>	<b>4,191,541</b>	<b>4,424,770</b>	<b>4,424,770</b>
Intrafund Reimb	0	0	-280,000	-340,000	-340,000
<b>NET TOTAL</b>	<b>3,852,725</b>	<b>3,788,415</b>	<b>3,911,541</b>	<b>4,084,770</b>	<b>4,084,770</b>
Prior Yr Carryover Revenues	155,191	-221,646	-221,646	-384,483	-384,483
	3,413,095	3,527,332	4,034,229	4,469,253	4,469,253
<b>NET COST</b>	<b>284,439</b>	<b>482,729</b>	<b>98,958</b>	<b>0</b>	<b>0</b>
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 projects 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 laws, 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 project documentation through use of GIS and Arcview.
- Two analysts to become arborists for the department.
- Improve documentation for major public and private projects.
- Improve permitting process for the public.

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Improved public outreach and participation in the environmental review process through development of Americans with Disabilities Act (ADA) accessible web site.
- Raised 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) by providing information to the public on the DERA web site.
- Applicants can now go to the DERA web site to learn about process time lines and fees that can be expected so they can better plan out project schedules with realistic expectations. They can also get tips on how they can help themselves to facilitate the process (engender cooperation vs. confrontation). DERA also continues its participation in the pre-application process.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Development of document and form templates for use by DERA staff and consultants.
- Development of new time tracking system for DERA staff.
- Close coordination with other County Departments for public projects through project development teams.
- Staff training in wetland delineation.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Decision-makers and the public are made aware of probable environmental impacts associated with development projects	<b>Initial Indicators:</b>				
	Quality "interested party" mailing list	*	*	*	*
	Details of probable environmental impacts are made available to decision-makers and the public	*	*	*	*
	Number of letters sent to interested parties returned as undeliverable	3%	3%	*	*
	<b>Revised Indicators:</b>				
	Percent of public notices (NOI, NOE, NOD, NOP) posted on the Internet	0%	0%	0%	100%
	Percent of Environmental Impact Reports posted on the Internet	0%	0%	0%	80%
	Percent of public notices and documents posted on the Internet that are in an Accessible format	0%	0%	0%	100%

**PERFORMANCE MEASURES (continued)**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
2. Technically correct and adequate environmental documents are produced in a timely and cost-effective manner	<b>Initial Indicators:</b>				
	Number of final Environmental Impact Reports (EIR) produced-(public/private projects)	2/2	2/2	2/5	*
	Number of draft Environmental Impact Reports (public/private projects)	3/3	3/3	3/4	*
	Number of "exempt" documents produced (public/private projects)	77/210	82/225	84/253	*
	Number of "Negative Declaration" documents produced (public/private projects)	29/143	20/125	14/142	*
	Ratio of total documents processed to Number of court challenges to Number of County wins	469:2:2	455:2:2	507:2:2	*
	Average costs of document (by document type-public/private projects)	*	*	*	*
	Average Number of days to produce a document excluding outside delays (by document type-public/private projects)	*	*	*	*
	<b>Revised Indicators:</b>				
	Average cost of private Negative Declarations		\$2,737	\$2,584	\$2,584
Percent of 884 reviews completed within 30-day time limit			87%	90%	
Percent of Exemptions released within 10 days of application being deemed complete			90%	90%	
3. Development project has been approved with modifications and/or conditions to minimize environmental impact	<b>Initial Indicators:</b>				
	Number of projects with mitigation measures adopted	64	50	57	*
	Number of non-compliance checks	TBA	TBA	*	*
	Ratio of active Mitigation Monitoring Review Programs (MMRP) to the Number of non-compliance letters (Active- file with paid fees pending completion certificate)	935/52 (18.1)	930/60 (16.1)	997/65 (15:1)	*
	Number of completion certificates	57	50	112	*
	<b>Revised Indicators:</b>				
	Number of projects with mitigation measures adopted	64	50	57	70
	Ratio of active Mitigation Monitoring Review Programs (MMRP) to the Number of compliance related correspondence generated (Active= file with paid fees pending completion certificate) <i>NOTE: This indicator has been revised to be more inclusive of all types of correspondence based on compliance related research directly related to adopted MMRPs.</i>	935:52 (18.1)	930:60 (16.1)	997:207 (5:1)	1000:250 (4:1)
	Number of completion certificates	57	50	112	130

- Indicators that have been determined to be ineffective as improvements to achieve the Department's mission or as an improvement to customer service.

2003-04 PROGRAM INFORMATION

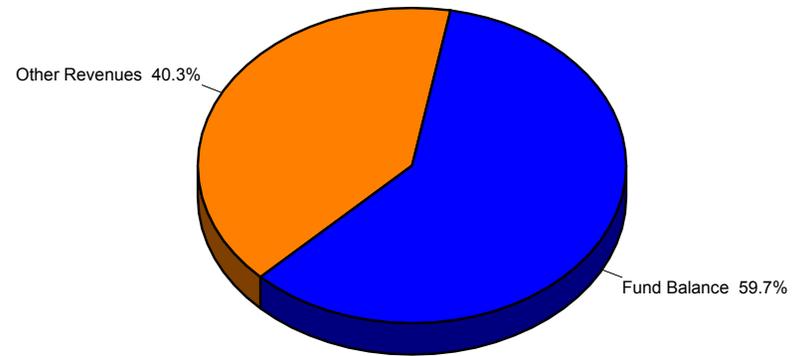
Budget Unit: 5690000		Environmental Rev & Assesment		Agency: Comm Dev & Neighbhd Asst					
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<b>DERA</b>	4,424,770	340,000	4,469,253	-384,483	0	30.0	0	
<b>Program Description:</b>		Compliance with CEQA and NEPA.							
<b>Countywide Priority:</b>		3 Quality of Life							
<b>Agency Priority:</b>		02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>		Production of technically correct and adequate environmental documents in a timely and cost-effective manner. Completion of 884 reviews within 30 days, and completion of Exemptions within 10 days of receipt of application.							
<b>TOTAL:</b>		4,424,770	340,000	4,469,253	-384,483	0	30.0	0	

## Departmental Structure

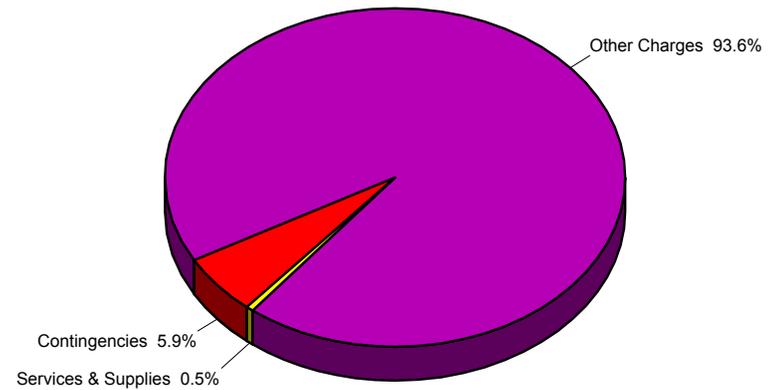
RON SUTER, Director



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	91	0	0	0	0
Other Charges	41,278	51,102	89,390	79,551	79,551
Interfund Charges	0	91	441	441	441
Contingencies	0	0	5,000	5,000	5,000
<b>Total Finance Uses</b>	<b>41,369</b>	<b>51,193</b>	<b>94,831</b>	<b>84,992</b>	<b>84,992</b>
<b>Means of Financing</b>					
Fund Balance	70,570	66,155	66,155	50,753	50,753
Fines/Forfeitures/Penalties	34,047	34,117	27,441	32,765	32,765
Use Of Money/Prop	2,907	1,674	1,235	1,474	1,474
<b>Total Financing</b>	<b>107,524</b>	<b>101,946</b>	<b>94,831</b>	<b>84,992</b>	<b>84,992</b>

**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 of this fund.

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

**SIGNIFICANT DEVELOPMENTS DURING 2002-03:**

- Financing from the Fish and Wildlife Propagation Fund continued to provide for quality wildlife education programs at the Effie Yeaw Nature Center.

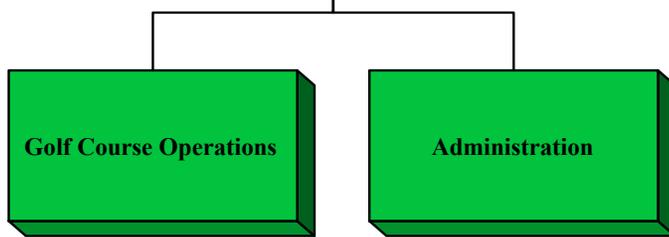
**2003-04 PROGRAM INFORMATION**

Budget Unit: 6460000 Fish and Game Propagation		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>							
001	<b>Fish and Game Propagation</b>	84,992	0	34,239	50,753	0	0.0	0	
<b>Program Description:</b> Create, restore and enhance habitat for fish and game									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services									
<b>Anticipated Results:</b> Ongoing fish and game propagation and education.									

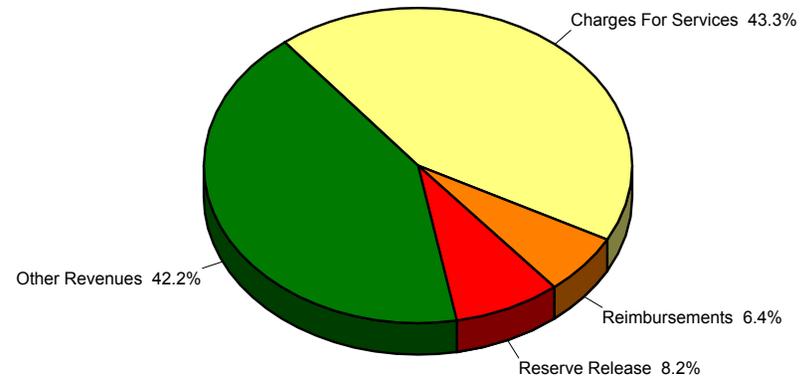
**TOTAL:** 84,992 0 34,239 50,753 0 0.0 0

## Departmental Structure

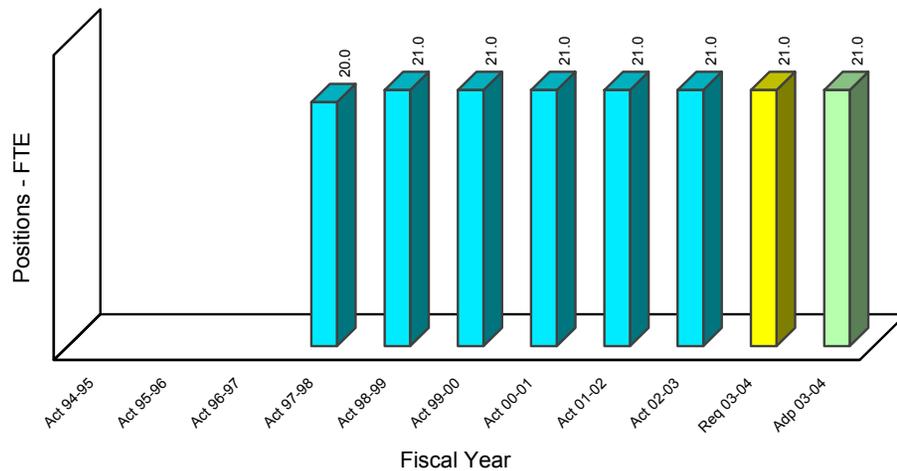
RON SUTER, Director



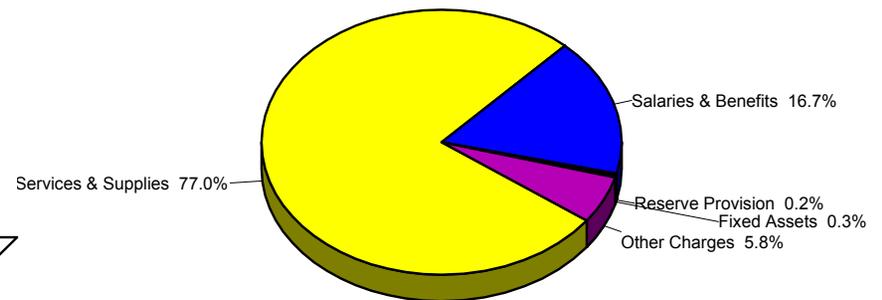
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,308,599	1,390,106	1,412,455	1,558,738	1,558,738
Services & Supplies	4,654,966	5,075,669	4,679,050	4,818,342	4,818,342
Other Charges	437,616	453,834	452,382	545,161	545,161
Improvements	4,822	0	10,000	25,563	25,563
Equipment	148,535	0	47,154	0	0
Interfund Charges	1,058,357	1,173,181	1,174,162	1,856,719	1,856,719
Interfund Reimb	-186,069	-137,075	-155,615	-100,000	-100,000
Intrafund Charges	432,880	946,322	946,322	506,721	506,721
Intrafund Reimb	-432,880	-946,322	-946,322	-506,721	-506,721
<b>Total Finance Uses</b>	<b>7,426,826</b>	<b>7,955,715</b>	<b>7,619,588</b>	<b>8,704,523</b>	<b>8,704,523</b>
Reserve Provision	139,531	91,157	91,157	18,356	18,356
<b>Total Requirements</b>	<b>7,566,357</b>	<b>8,046,872</b>	<b>7,710,745</b>	<b>8,722,879</b>	<b>8,722,879</b>
<b>Means of Financing</b>					
Fund Balance	-22,950	-94,933	-94,933	-215,775	-215,775
Reserve Release	0	0	0	778,770	778,770
Use Of Money/Prop	3,661,310	3,982,106	3,819,821	3,991,454	3,991,454
Charges for Service	3,801,488	3,963,223	3,950,857	4,136,198	4,136,198
Other Revenues	2,060	11,980	35,000	32,232	32,232
<b>Total Financing</b>	<b>7,441,908</b>	<b>7,862,376</b>	<b>7,710,745</b>	<b>8,722,879</b>	<b>8,722,879</b>
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 2002-03:**

- The Ancil Hoffman and Cherry Island Golf Courses each increased their golf cart fleets by 12 to 72. Each course also built a storage area to keep their additional carts secure.
- An equipment storage building was built at Mather Golf Course to protect the maintenance equipment stored at the golf course.
- The Automated Tee Time Reservation System was replaced with the Centrex Phone Transfer System enabling customers to directly speak with the golf shops at each course.
- The Golf Division wrapped up negotiations to purchase Mather Golf Course for \$6.0 million.
- The contract with Empire Golf, Inc. was reviewed and an extension given when the term of the initial contract ended on December 31, 2002.
- A review of Food and Beverage operations at Ancil Hoffman Golf Course was conducted and it was decided that Food Service Specialists, Inc. was meeting the needs of the County.
- A golf compliance audit was conducted at Mather Golf Course and no material items were discovered there.
- Ancil Hoffman Golf Course increased net profit to the County by \$100,000.
- The Golf Division acquired \$266,000 in new maintenance equipment replacing some old equipment at Ancil Hoffman and Cherry Island.

**SIGNIFICANT CHANGES FOR 2003-04:**

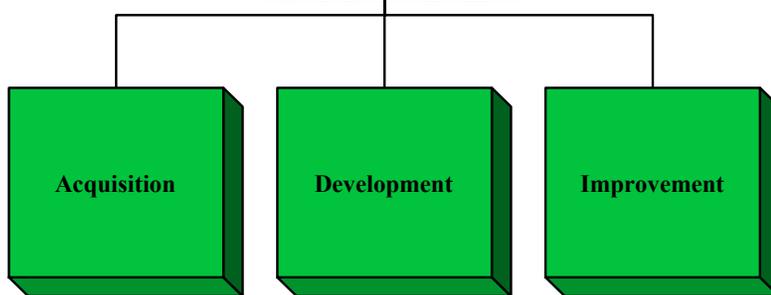
- The irrigation pump at Ancil Hoffman will be retrofitted with a new Variable Flow Detector (VFD) to better control start time, electrical consumption, and wear and tear on the old irrigation system.
- Plans call for beginning the expansion of the golf shop at Ancil Hoffman Golf Course to better meet the needs of and to better service our customers.
- The settlement agreement for purchasing Mather Golf Course was finalized and the title to this property should be obtained this fiscal year.
- Staff has recommended the release of Golf Fund Reserves, in the amount of \$145,128 for one-time infrastructure improvements at Mather Business Park approved by the Board during Fiscal Year 2002-03.
- The Contract Maintenance Unit formerly assigned to the Golf Division was transferred to the Regional Parks Division to better utilize resources provided by that Division.
- It will be necessary to release \$882,499 from reserves to cover the down payment for Mather Golf Course, the one-time infrastructure improvements, and a prior-year funding shortfall.

**2003-04 PROGRAM INFORMATION**

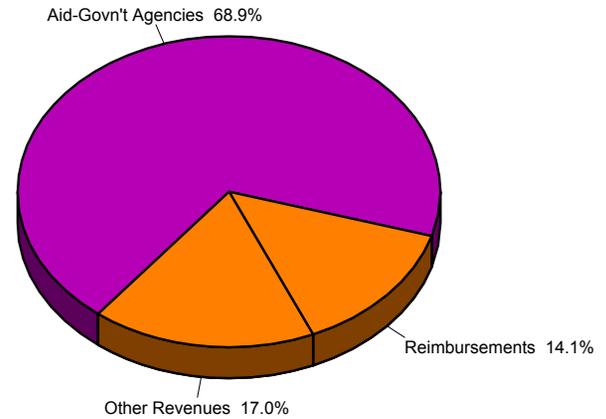
Budget Unit: 6470000 Golf Revenue Fund		Agency: Comm Dev & Neighbhd Asst							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>							
001	<b>Golf</b>	8,729,600	606,721	8,338,654	-215,775	0	21.0	0	
<b>Program Description:</b> Oversee and operate County's golf courses									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services									
<b>Anticipated Results:</b> High quality of golf for the consumer's dollar									
<b>TOTAL:</b>		8,729,600	606,721	8,338,654	-215,775	0	21.0	0	

## Departmental Structure

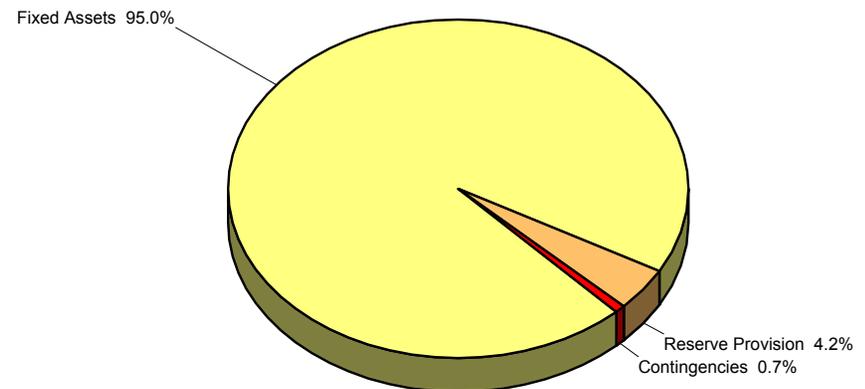
RON SUTER, Director



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	587,872	774	0	0	0
Land	0	2,000,000	0	3,800,000	3,800,000
Improvements	2,881,769	2,149,917	8,631,603	8,932,416	8,932,416
Interfund Charges	2,291	0	0	0	0
Interfund Reimb	-224,000	-184,000	-1,655,598	-2,168,419	-2,168,419
Contingencies	0	0	128,854	100,147	100,147
<b>Total Finance Uses</b>	<b>3,247,932</b>	<b>3,966,691</b>	<b>7,104,859</b>	<b>10,664,144</b>	<b>10,664,144</b>
Reserve Provision	0	859,029	859,029	567,500	567,500
<b>Total Requirements</b>	<b>3,247,932</b>	<b>4,825,720</b>	<b>7,963,888</b>	<b>11,231,644</b>	<b>11,231,644</b>
<b>Means of Financing</b>					
Fund Balance	860,920	987,883	987,883	-1,924,758	-1,924,758
Reserve Release	849,220	0	0	0	0
Use Of Money/Prop	45,165	23,576	0	0	0
Aid-Gov'n't Agencies	2,016,008	2,172,779	6,976,005	10,556,402	10,556,402
Other Revenues	716,201	487,630	0	2,600,000	2,600,000
<b>Total Financing</b>	<b>4,487,514</b>	<b>3,671,868</b>	<b>7,963,888</b>	<b>11,231,644</b>	<b>11,231,644</b>

**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 DURING 2002-03:**

- The Mather Lake Wetlands Enhancement Project was completed in May 2003. The project included the installation of informational kiosks and interpretive signage.

- The American River Parkway Renovation/replacement of ten restrooms on the Parkway began in Winter 2002 and was completed September 2003.
- Construction of the Effie Yeaw Nature Center Assembly Building, courtyard, and parking improvements began in Fall 2002 and will be completed Fall 2003.
- Construction of Non-Motorized Boating Improvements (boat ramps) on the American River Parkway was completed at Sailor Bar and Watt Avenue in October 2002.
- Upgrades to the Jibboom Street Bridge at Discovery Park were completed March 2003.
- American River Parkway – Fair Oaks Bluff Project: Parks staff received a notice of Exemption from the Department of Environmental Review and Assessment. Park staff has drawn concept drawings for fence type.
- American River Parkway – Entry Enhancements Phase II: Construction drawings are complete.
- Mather Landscape Maintenance Community Facilities District (LMCFD) Bike Trail Project: Cost estimates for the bike trail are complete. Design Guidelines and conceptual drawings are in progress. Airport Planning has approved the height limitation calculations (for plantings) within flight approach zones.
- Elkhorn Boat Launch Facility: The engineering consultant is completing the 90.0 percent construction documents and Parks is anticipating the issuance of the remaining permits by November 2003. Construction is expected to begin July 2004.
- The Mather Navigator Display/Playground – Phase I is under construction and will be completed in the Fall 2003.

#### **SIGNIFICANT CHANGES FOR 2003-04:**

- Gibson Ranch – Enhancement and Safety Project: Parks is preparing plans, specifications and cost estimates for changes to the Park Entry. The renovated entry will correct what is now a safety hazard and possible secure the site with a gate. Existing restrooms will be evaluated for cost effectiveness in renovation or will be replaced with new facilities.
- Woodlake Recreation Improvements: Parks is preparing plans, specifications, and cost estimates for a 10-car gravel parking lot, interpretive kiosks, a concrete vault restroom building and other improvements in the Woodlake area of the American River Parkway. The project is to be constructed in Fiscal Year 2003-04.
- Dry Creek Parkway – Hayer Dam and Bridge: Parks is collaborating with Sacramento Area Flood Control Agency (SAFCA) to replace the Hayer

Dam and add a pedestrian/bicycle bridge over Dry Creek at Hayer Park in Rio Linda. Planning will take place in Fiscal Year 2003-04 and construction is expected in Fiscal Year 2004-05.

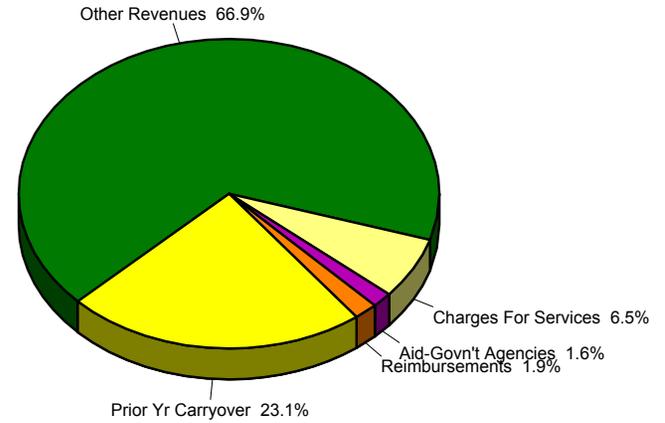
- Mather Navigator Display/Playground – Phase II: Perimeter landscaping and off-street access circle drive is anticipated to be completed by Summer 2004. Review of the existing wetlands by permitting agencies and development of the construction documents will be underway with the completion of Phase I in the Fall of 2003.
- Elk Grove Regional Park: Parks is preparing design and construction documents for improvements at the Elk Grove Regional Park for the Elk Grove Community Services District. The construction documents shall be used by the District to implement the improvements, which are anticipated to begin by Spring 2005.
- American River Parkway – Fair Oaks Bluff Project: Parks is in the process of preparing and providing plans, specifications and cost estimates to the County Purchase Order Agent for bidding the project. The project scope includes fencing the perimeter of county owned property. Plans are expected to be complete in Fiscal Year 2003-04.
- American River Parkway – Entry Enhancements Phase II: Install flagpoles, masonry walls/entry signage and planting and irrigation at Discovery, Howe Avenue, Sacramento Bar and Sunrise. Parks is in the process of preparing plans, specifications and cost estimates. Parks will install the improvements using Purchase Orders. Plans are expected to be complete in Fiscal Year 2003-04.
- Mather Boulevard LMCFD Bike Trail Project: Parks will prepare conceptual plans, construction documents, specifications and cost estimates for improvements to the existing bike trail on Mather Boulevard, from the Independence at Mather housing to just east of Femoyer Street. The concept plans are expected to be complete by January 2004. The Mather Landscape Maintenance Community Facilities District #1 funds the project.
- Elkhorn Boat Launch Facility: Plans, specifications, cost estimates and required permitting shall be completed in Fall 2003. Construction is planned in the Summer 2004.

## Departmental Structure

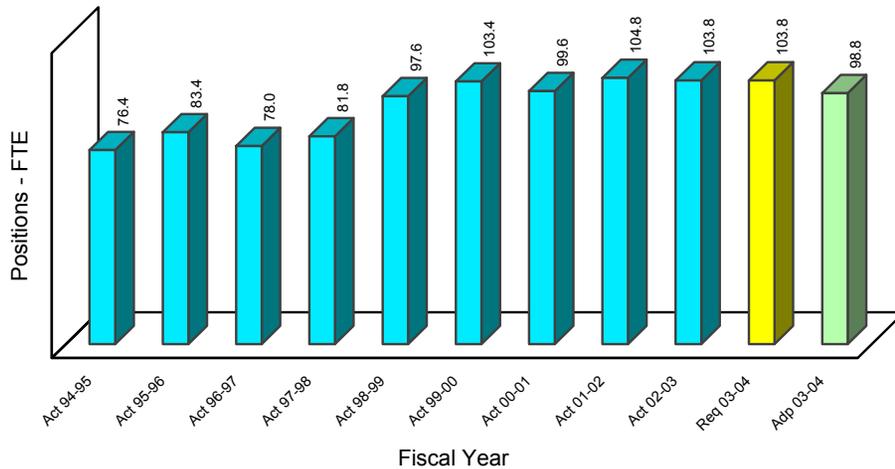
ROBERT SHERRY, Director



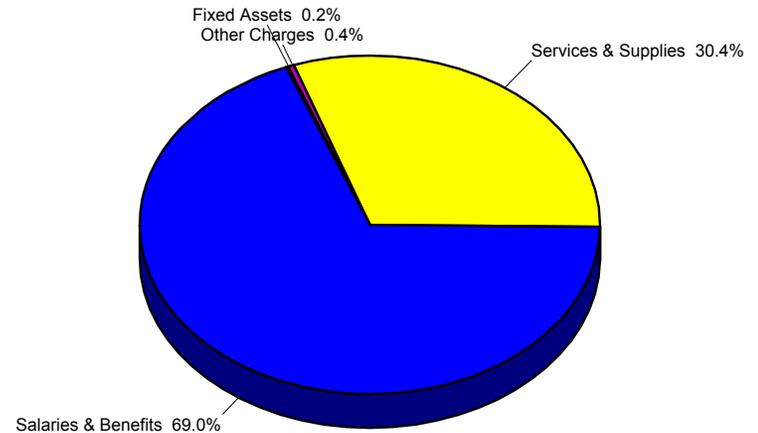
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 6610000 Planning And Community Development  
DEPARTMENT HEAD: ROBERT SHERRY

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	5,936,187	5,979,607	6,709,501	7,351,498	6,892,586
Services & Supplies	2,273,722	1,965,384	2,353,131	2,209,381	2,209,381
Other Charges	12,777	17,297	47,986	40,897	40,897
Equipment	0	0	18,000	18,000	18,000
Interfund Charges	282,641	28,780	217,615	303,309	303,309
Intrafund Charges	306,294	242,385	496,761	526,406	526,406
<b>SUBTOTAL</b>	<b>8,811,621</b>	<b>8,233,453</b>	<b>9,842,994</b>	<b>10,449,491</b>	<b>9,990,579</b>
Interfund Reimb	-85,000	-125,000	-85,000	-20,000	-20,000
Intrafund Reimb	-143,000	-149,000	-149,000	-165,027	-165,027
<b>NET TOTAL</b>	<b>8,583,621</b>	<b>7,959,453</b>	<b>9,608,994</b>	<b>10,264,464</b>	<b>9,805,552</b>
Prior Yr Carryover	358,365	703,931	703,931	2,298,086	2,298,086
Revenues	4,990,684	5,949,915	5,627,498	6,846,371	7,476,415
<b>NET COST</b>	<b>3,234,572</b>	<b>1,305,607</b>	<b>3,277,565</b>	<b>1,120,007</b>	<b>31,051</b>
Positions	104.8	103.8	100.6	103.8	98.8

**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 involve 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 Supervisors.

- Provides the general public with information, answers, and resources concerning development requirements.
- Reviews all business licenses, 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:**

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 community wide and area wide plans, support to community service teams and improved service to the Community Planning Advisory Councils (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 2002-03:**

- Adopted the Cordova Community Plan (Received American Planning Association Award).
- Completed Phase II of the Arden-Arcade and Carmichael Community Plans.
- Completed the Community Advisory Committee process for the Florin-Vineyard Gap Plan.
- Adopted the revised McClellan Special Planning Area.
- Completed of 426 staff reports, reviewed 7,687 building permits and 5,702 business licenses, and handled 30,000 inquiries for public information.
- Completed the Draft Housing Element.
- Completed a new Code Enforcement Database (Tidemark/Pace).

- Adopted a new Code Enforcement cost recovery program.
- Conducted 19,412 inspections. Abated 6,004 vehicles. Towed 2,726 vehicles.
- Secured Habitat Conservation Funding from a number of sources including the United States Fish and Wildlife Service.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Complete Phase III of the Arden-Arcade and Carmichael Community Plans.
- Participate in county organizational restructuring program to improve community service delivery.
- Adopt Housing Element with an affordable housing program.
- Complete Draft South County Habitat Conservation Plan.
- Improve and consolidate Public Counter service delivery.
- Conduct Public Hearing on the Elverta Specific Plan.
- Open McClellan field office.
- Update growth management program of the General Plan.
- Initiate update of American River Parkway Plan.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. The General Plan is implemented through community plans, special studies, and processing of development applications	Percentage of applications that are processed within published time estimates.	N/A	N/A	100%	100%
	Number of specific plans adopted or in process	N/A	N/A	3	3
	Number of staff reports completed during fiscal year	N/A	N/A	426	400
	Number of site plans reviewed	N/A	N/A	N/A	N/A
	Average Front Counter wait time	N/A	N/A	10 minutes	10 minutes
	Number of special studies underway	N/A	N/A	10	12
	Percentage of Community Plan and special studies milestones met	N/A	N/A	80%	100%
	Percentage of Community Plan and special studies completed on time and within budget	N/A	N/A	80%	100%
	Number of Community Plans that are updated within policy timeframes	N/A	N/A	1	1
	Number of Community Initiatives that are staffed by Planning Department personnel	N/A	N/A	5	5

PERFORMANCE MEASURES (continued)

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
2. The General Plan is maintained consistent with State law and local needs	Percentage of mandatory General Plan Elements that are in compliance with State law	N/A	N/A	100%	100%
	Number of General Plan elements updated during fiscal year	N/A	N/A	0	1
	Number of General Plan Implementation Measures completed	N/A	N/A	2	5
3. Buildings are safe, and communities are free from blight, through Code enforcement activities.	Number of Vehicles abated from the street	N/A	N/A	6,943	8,000
	Number of Vehicle abated from private property	N/A	N/A	719	700
	Number of zoning violations cases	N/A	N/A	3,016	3,000
	Number of zoning violations voluntarily corrected	N/A	N/A	2,864	2,800
	Number of zoning violations referred to nuisance hearing	N/A	N/A	146	200
	Number of zoning violations corrected through abatement contracts	N/A	N/A	58	200
	Number of Housing Code violations cited	N/A	N/A	736	700
	Number of Housing Code violations corrected	N/A	N/A	735	700
	Number of infraction citations issued	N/A	N/A	69	50
	Number of cases referred to County Counsel	N/A	N/A	32	20
	Number of cases referred to District Attorney	N/A	N/A	5	5
	Amount billed to property owners	N/A	N/A	\$323,941	\$263,800
	Amount collected through billings	N/A	N/A	\$246,927	\$263,800

2003-04 PROGRAM INFORMATION

Budget Unit: 6610000 Planning & Community Devlp Agency: Comm Dev & Neighbhd Asst

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-D	<b>Public Counter</b>	396,249	11,544	382,577	2,128	0	4.6	0
<b>Program Description:</b>	Provide public information assistance re: Zoning Code and other planning related issues							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Maintain current targets of: 3 day call back turnaround; average wait for walk-in no more than 10 minutes, 3-10 days on correspondence. These are minimum service levels; recent reengineering report recommends improvements.							
004-A	<b>PP VA/ZCE - Discretionary Permits</b>	100,438	0	100,438	0	0	1.0	1
<b>Program Description:</b>	Zoning Code Enforcement Discretionary Permits							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Monitor for permit condition compliance. Result 600 discretionary permit cases will be inspected for compliance at lest annually. Minor violations will be processed in 35-60 days. Major violations in 60-180 days.							
005-A	<b>North Vineyard Station Amendment</b>	13,949	0	13,949	0	0	0.1	0
<b>Program Description:</b>	Process an amendment to the North Vineyard Station Specific Plan							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	North Vineyard Station Amendment with associated Infrastructure Finance Plan will have completed Draft EIR and be through public hearing by Policy Planning Commission. Preparation of final EIR will be underway.							
005-B	<b>Reimbursement Ordinance for North Vineyard Station</b>	11,159	0	4,135	7,024	0	0.1	0
<b>Program Description:</b>	Prepare, adopt, & implement an ordinance to reimburse the original funding parties							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	A reimbursement ordinance will be prepared, adopted by the Board of Supervisors and implemented during the fiscal year.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>006-A</i>	<b><i>Housing Element Update (Mandated)</i></b>	236,898	0	67,785	169,113	0	2.2	0
<b>Program Description:</b>	This project updates the Housing Element of the General Plan							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	An updated Housing Element Update, certified by HCD and adopted by the Board as required by state law will be completed. Two new programs, recommended in the revised element, will be implemented.							
<i>006-C</i>	<b><i>General Plan Update (Mandated)</i></b>	362,737	0	362,737	0	0	3.3	0
<b>Program Description:</b>	An update of the County's General Plan							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Implement limited public participation program & release draft General Plan by 6/30/04 that incorporates revised growth management strategy for new planning cycle(2005-25)and limited update of key problem policies.							
<i>006-D</i>	<b><i>Aggregates (Mandated)</i></b>	14,308	0	69	14,239	0	0.1	0
<b>Program Description:</b>	General Plan update to reflect recent info on location of aggregate resources in Sacramento County							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	The Open Space and Conservation Elements will be updated to add new information concerning aggregate resources. The revised elements will add protection to 55,500,000 tons of aggregate material, reducing the escalation of construction costs.							
<i>006-E</i>	<b><i>Development Monitoring</i></b>	30,172	0	138	30,034	0	0.3	0
<b>Program Description:</b>	Info on land available for dev. of all types of housing, re: settlement with Legal Svcs of No. CA							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Quarterly reports will be produced to provide information concerning the availability of vacant land, based on the Assessor's Data Base and project information.							
<i>007-A</i>	<b><i>HCE-Priority Response (Citizen)</i></b>	346,154	0	346,154	0	0	3.3	2
<b>Program Description:</b>	Housing Code Enforcement Priority Response to citizen complaints							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Complaints of serious health and safety code violations are investigated and acted on immediately. Violations are resolved in 1-72 hours.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007-B	<b>HCE-Reactive Non Priority Response (Citizen)</b>	435,054	0	435,054	0	0	4.2	3
<b>Program Description:</b>	Housing Code Enforcement Reactive Non-Priority Response to citizen complaints							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Minor violations will be resolved within 5-45 days. Major violations will be processed for hearing or to county counsel within 60-75 days.							
007-C	<b>HCE - Reactive Non Priority Response (Law Enf/NRT)</b>	434,541	0	393,618	40,923	0	4.2	3
<b>Program Description:</b>	Housing Code Enforcement Reactive Non-Priority Response (Law Enforcement/NRT)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Coordinate enforcement with the Sheriff, DA, and NRT on nuisance properties. Results in safer communities. Will conduct 1-5 mini-joint operations per month and major joint operations when requested up to 12 per year.							
007-D	<b>HCE - State HCD Grant</b>	200,990	0	91,000	78,939	31,051	2.0	1
<b>Program Description:</b>	Implementation of CA State Housing & Community Development Grant							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Grant to perform targeted enforcement of severely blighted properties. Results: segments of Lerwick, W.Nichols and Morning Star receive proactive response. Properties inspected and violations processed bi-weekly.							
<b>MANDATED Total:</b>		2,582,649	11,544	2,197,654	342,400	31,051	25.3	10

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
<i>001-A</i>	<b>Plan Check Program</b>	387,757	0	387,757	0	0	4.1	0
<b>Program Description:</b>	Review of all building permits and improvement plans for compliance with Zoning Code requirements							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	All building permits and improvement plans processed per MOU's with BID including turnaround times of: 3 days for production homes and 10 days for commercial permits and improvement plans.							
<i>001-B</i>	<b>Business License Program</b>	153,483	153,483	0	0	0	1.8	0
<b>Program Description:</b>	Review and recommend action (approval/denial) based on Zoning Code regulations							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Act upon all applicable business licenses within 30 days for renewals or 45 days for new licenses with no defaults resulting from Planning Department inaction.							
<i>001-C</i>	<b>Application Processing Program</b>	1,351,678	0	1,351,678	0	0	13.8	1
<b>Program Description:</b>	Processing of application requests for land use entitlements pursuant to the Zoning Code & Title 22							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Timely processing of fee based applications. Maintain average processing times(8-10 mos,Board Items;6-7 mos,Project items;4-5 mos,ZA items;1-3 mos,staff items).							
<i>003-A</i>	<b>Rancho Cordova Service</b>	499,096	0	499,096	0	0	5.3	3
<b>Program Description:</b>	Planning Department services to the new city of Rancho Cordova							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide required service to the new city. Result; city will receive level of service specified under term of incorporation. Resolve all actions within the time frames established for service in the Housing, Zoning and Vehicle programs in the County.							
<i>005-C</i>	<b>Elverta Specific Plan</b>	73,929	0	73,929	0	0	0.6	0
<b>Program Description:</b>	Prepare a specific plan for the designated urban growth area in Elverta.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	The Elverta Specific Plan will be through public hearings by Policy Planning Commission. Preparation of a final EIR will be completed and public hearings at the Board of Supervisors will have begun.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
<i>006-B</i>	<b>General Plan Maintenance (Mandated)</b>	175,150	0	175,150	0	0	1.8	0
<b>Program Description:</b>	Interpretation of General Plan policy & review other County activities for General Plan consistency							
<b>Countywide Priority:</b>	0	Mandated Countywide/Municipal or Financial Obligations						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	At the request of other departments, amendments will be processed, interpretations or clarification provided or analysis of consistency determined.							
<i>006-F</i>	<b>Wetland Trust Fund</b>	7,043	0	7,043	0	0	0.1	0
<b>Program Description:</b>	Implementation of Ordinance requiring wetlands mitigation							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Satisfactory management of the Trust Fund and requests to the Board to release funds (by ordinance) to the Sacramento Valley Conservancy for land acquisition and management of its wetlands preserve.							
<b>SELF-SUPPORTING Total:</b>		2,648,136	153,483	2,494,653	0	0	27.5	4

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001-E	<b>Design Review</b>	26,722	0	116	26,606	0	0.4	0
<b>Program Description:</b>	Design Review Program will establish a set of design guidelines for development in Sacramento County							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Adopt ordinance by end of fiscal year to lead to better design practices, enhanced community/neighborhood identity, reduce traffic improve pedestrian connectivity and interface land use.							
002-A	<b>CPAC Support</b>	354,496	0	30,099	324,397	0	4.7	0
<b>Program Description:</b>	Staff provides administrative & technical support to 15 Community Planning Advisory Councils							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Make room arrangements, prepare agendas and minutes each meeting, including emergency meetings. Mail courtesy notices as required, schedule other agency items, provide planning staff attendance at 80% of meetings.							
004-B	<b>PP VA/ZCE - Reactive Response (Citizen)</b>	1,058,328	0	1,020,921	37,407	0	11.5	6
<b>Program Description:</b>	Zoning Code Enforcement Reactive Response to citizen complaints							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Minor blight/nuisance violations resolved in 35 days; major violations in 90-120 days.							
004-C	<b>Onstreet VA - Reactive Response (Citizens)</b>	210,035	0	210,035	0	0	2.3	1
<b>Program Description:</b>	Onstreet Vehicle Abatement - Reactive Response - Urban Areas							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Remove junk vehicles in urban area rights of way within 15 days.							
004-D	<b>PP VA/ZCE - Commercial Corridors (PBIDS, Old Flori)</b>	260,438	0	260,438	0	0	2.7	1
<b>Program Description:</b>	Zoning Code Enforcement Commercial Corridors							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Support efforts of commercial corridor revitalization areas established by the Board. Proactive inspections to reduce blight in commercial areas. Minor violations (35 days); major violations (90-120 days).							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>004-E</i>	<b><i>Onstreet VA - Proactive</i></b>	382,662	0	382,662	0	0	4.5	2
<b>Program Description:</b>	Onstreet Vehicle Abatement Proactive Response - Urban Areas							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Proactively abate abandoned vehicles in the public right of way. Result is 6000 junk vehicles abated yearly. Response: post and abate vehicles within 1-20 days.							
<i>004-F</i>	<b><i>PP VA/ZCE - Reactive Response (Law Enforcement/NRT)</i></b>	404,298	0	404,298	0	0	4.0	2
<b>Program Description:</b>	Zoning Code Enforcement Reactive Response (Law Enforcement/NRT)							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Response to law enforcement withing 72 hours. Minor violations resolved in 1-15 days; major violations in 30-120 days.							
<i>004-G</i>	<b><i>On street VA - Reactive response (Law Enforcement)</i></b>	162,752	0	162,752	0	0	2.0	1
<b>Program Description:</b>	On Street Vehicle Abatement Reactive Response (Law Enforcement)							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Minor violations referred by law enforcement resolved in 1-5 days.							
<i>004-H</i>	<b><i>Onstreet VA - Rural Response</i></b>	132,849	0	20,254	112,595	0	1.5	1
<b>Program Description:</b>	Vehicle Abatement On Street Rural Area Response.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Minor violations in rural areas resolved in 30-45 days; major violaitons in 60-90 days.							
<i>005-D</i>	<b><i>Cordova Community Plan-Unincorporated city</i></b>	101,846	0	51,010	50,836	0	0.4	0
<b>Program Description:</b>	Update the Cordova Community Plan.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Adopt community plan/SPA by end of fiscal yr that recognizes change since '78 and provides framework for further efforts to enhance community identity, reduce traffic and lead to revitalization/reuse of land uses.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>005-E</i>	<b><i>Arden-Arcade Community Action Plan</i></b>	102,160	0	231	101,929	0	0.5	0
<b>Program Description:</b>	Prepare action plan for Arden-Arcade community to improve coordination & delivery of municipal svcs							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Complete Phase 3 & 4 on action plan including drafting of action plan document with outreach and full participation by members of the community.							
<i>005-F</i>	<b><i>Carmichael Community Action Plan</i></b>	214,310	0	473	213,837	0	1.0	0
<b>Program Description:</b>	Prepare action plan for Carmichael community to improve coordination & delivery of municipal svcs							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Complete Phase 3 & 4 on action plan including drafting of action plan document with outreach and full participation by members of the community.							
<i>005-G</i>	<b><i>Florin-Vineyard "Gap" Plan</i></b>	153,006	0	219	152,787	0	0.5	0
<b>Program Description:</b>	Create a land use plan for the Florin-Vineyard "Gap" area							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Prepare land use plan to accommodate urban development and provide for a variety of housing, lifestyles and efficient delivery of services; commence preparation of EIR and infrastructure studies by the end of the fiscal year.							
<i>005-H</i>	<b><i>Fair Oaks/Orangevale Community Service team (FORCA</i></b>	17,436	0	69	17,367	0	0.1	0
<b>Program Description:</b>	Local government coordination to improve municipal service delivery in Orangevale & Fair Oaks							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Maintain FORCAST, Orangevale and Fair Oaks CPAC websites. Attend Fair Oaks(monthly)& Orangevale(bi-weekly)CPAC meetings and quarterly CST Team meetings. Conduct community meetings to improve municipal services. Market FORCAST services.							
<i>005-I</i>	<b><i>North Highlands community Initiative</i></b>	6,974	0	29	6,945	0	0.1	0
<b>Program Description:</b>	Improve coordination and delivery of municipal services in North Highlands							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Respond to all requests for information and/or services from North Highlands within one business day.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>005-J</i>	<b>Plan Monitoring</b>	6,974	0	29	6,945	0	0.1	0
<b>Program Description:</b>	Monitor Specific Plans							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Continued monitoring of Specific Plans after adoption.							
<i>006-G</i>	<b>Habitat Conservation Plan</b>	222,767	0	70,681	152,086	0	1.5	0
<b>Program Description:</b>	Develop an HCP to address federal and state regulations concerning endangered species							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	The wet-related species accounts, habitat descriptions and preliminary conservation strategies will be completed. Staff will pursue funding to complete the terrestrial accounts, update the economic analysis and the conservation strategies.							
<i>006-H</i>	<b>Natomas Vision Plan</b>	95,704	0	375	95,329	0	1.0	0
<b>Program Description:</b>	Collaborative planning between Sac County & Sac City for development & open space in Natomas							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Staff will process a General Plan amendment for adoption by the Board. A draft open space plan will be prepared to implement the open space protection principles established by the MOU. The process provides an opportunity for future revenue sharing.							
<i>006-I</i>	<b>American River Parkway Plan Update</b>	187,149	0	105,375	81,774	0	1.0	0
<b>Program Description:</b>	The Parkway Plan update is a multi-year, collaborative process							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Policies will be updated to reflect findings of the River Corridor Mgmt Plan and existing inconsistencies. A priority list of Parkway-wide policies to be addressed by this limited scope effort will be developed. Three area plans will be updated.							
<i>006-J</i>	<b>Agricultural Mitigation</b>	15,086	0	69	15,017	0	0.2	0
<b>Program Description:</b>	Implement General Plan policy requiring mitigation for the loss of prime ag land to development							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	If the grant is awarded to Sacramento County, a consultant will be selected and a contract brought before the Board of Supervisors for approval. The consultant will prepare a draft ag-mitigation plan for consideration by the Board.							

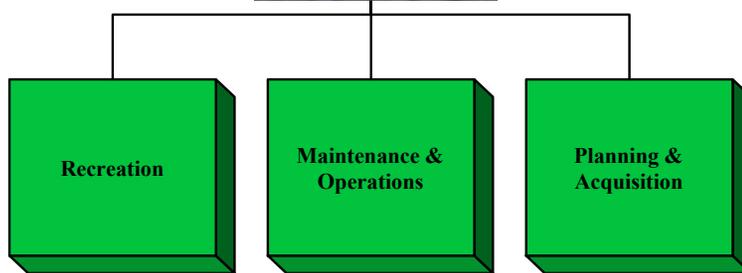
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
<i>006-K</i>	<b><i>Sacramento River Corridor Floodway Plan</i></b>	18,172	0	81	18,091	0	0.2	0
<b>Program Description:</b>	A process is underway to address land use and flood control activities along the Sacramento River.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Planning staff will provide land use information as requested by the participants of the planning effort.							
<i>006-L</i>	<b><i>General Plan Update - 2nd level of effort</i></b>	128,241	0	48,174	80,067	0	1.3	0
<b>Program Description:</b>	An update of the 1993 General Plan, prepared with input received from a public participation program							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Implement public participation program(15 CPAC workshops, 15 focus meetings, website development by 3/15/04). Draft General Plan by 6/30/04 including revised growth management strategy, updated policies, and SMART growth discussion.							
<i>006-M</i>	<b><i>General Plan Update - 3rd level of effort</i></b>	127,627	0	635	126,992	0	1.4	0
<b>Program Description:</b>	An update of the 1993 General Plan, prepared with input received from a public participation program							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Implement public participation program by 3/15/04 (15 CPAC workshops,15 focus meetings+website). Produce Draft Plan by 6/30/04 to include revised growth management strategy, updated policies, SMART growth discussion and mature communities framework.							
<i>006-N</i>	<b><i>Agricultural-Residential Policy</i></b>	15,864	0	69	15,795	0	0.2	0
<b>Program Description:</b>	Clarifies & further defines General Plan policy re: conversion of ag land to ag res uses							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Semi-annual reports will be prepared to identify the available inventory of land and determine the need for the conversion of additional agricultural land to agricultural-residential uses.							
<i>006-O</i>	<b><i>Open Space Planning (other)</i></b>	34,818	0	150	34,668	0	0.3	0
<b>Program Description:</b>	Coordinate with County Exec's Office re: planning for open space to provide habitat & recreation							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	The integration and coordination of on-going Planning Department open space and habitat-related projects will be considered in other open space efforts that might be pursued by the Executive's office.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>006-P</i>	<b><i>Open Space Planning – Swainson’s Hawk Ordinance</i></b>	33,616	0	13,959	19,657	0	0.3	0
<b>Program Description:</b>	Implement program to mitigate for the loss of Swainson's Hawk foraging habitat							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Staff prepares quarterly status reports. An amendment to the Ordinance to increase the fee is anticipated. To date, a total of 633 acres of have been preserved as foraging habitat. Additional land acquisitions may be completed if funds permit.							
<i>006-Q</i>	<b><i>Mather Coordination</i></b>	33,262	20,000	150	13,112	0	0.3	0
<b>Program Description:</b>	Staff is working with Economic Development on evaluation of vernal pool resources at Mather Field							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Planning staff will respond to the needs of Economic Development and the Department of Airports, as required, concerning the evaluation of resources at Mather.							
<i>006-R</i>	<b><i>East County Study</i></b>	25,341	0	110	25,231	0	0.2	0
<b>Program Description:</b>	This phase of the project is implementation of open space protection in the east County.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Open space agreements or other protections will be put in place in the east County, at the request of landowners.							
<i>006-S</i>	<b><i>Aggregates (Non-mandated)</i></b>	44,910	0	91	44,819	0	0.2	0
<b>Program Description:</b>	Amends Zoning Code to add additional protection for uses adjacent to proposed mining projects							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Staff will complete the draft amended Code for consideration by the Board of Supervisors, potentially resulting in the reduction of impacts from mining.							
<i>007-E</i>	<b><i>Hotels/Motels Reactive</i></b>	108,619	0	335	108,284	0	1.0	1
<b>Program Description:</b>	Hotels/Motels Reactive Response							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Respond to referrals from EMD on annual inspection & from tenants in long tern residency. Minor violations resolved in 1-3 days, major violations in 60-120 days. Frees EMD from taking corrective action.							

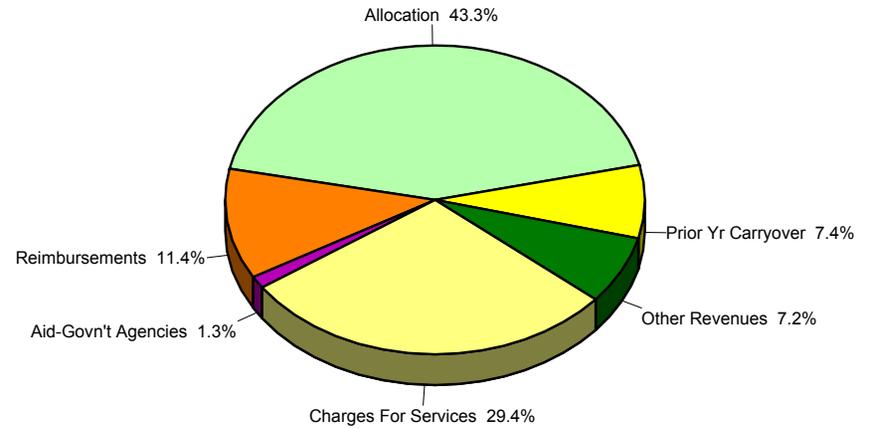
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
007-F	<i>Clandestine Drug Labs (Referrals)</i>	73,332	0	219	73,113	0	0.7	0
<b>Program Description:</b>	Clandestine Drug Lab Referrals							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	EMD initiates but refers case to Code Enforcement. Result: frees EMD from taking corrective action. Contaminated area are secured in 30-90 days.							
<b>DISCRETIONARY Total:</b>		4,759,794	20,000	2,784,108	1,955,686	0	46.0	15
<b>FUNDED Total</b>		9,990,579	185,027	7,476,415	2,298,086	31,051	98.8	29
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
008-A	<i>Vacancies for fiscal flexibility</i>	169,000	0	0	0	169,000	3.0	0
<b>Program Description:</b>	Positions held vacant for flexibility in meeting program needs or making reductions as necessary.							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Positions held vacant for flexibility in meeting program needs or making reductions as necessary. Most of these positions are from Code Enforcement & could be used to serve Rancho Cordova or do more proactive work.							
008-B	<i>Vacancies for fiscal flexibility</i>	150,000	0	0	0	150,000	2.0	0
<b>Program Description:</b>	Positions held vacant for flexibility in meeting program needs or making reductions as necessary.							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Positions held vacant for flexibility in meeting program needs or making reductions as necessary. Most of these positions are from Code Enforcement & could be used to serve Rancho Cordova or do more proactive work.							
<b>DISCRETIONARY Total:</b>		319,000	0	0	0	319,000	5.0	0
<b>UNFUNDED - LOCAL Total</b>		319,000	0	0	0	319,000	5.0	0

## Departmental Structure

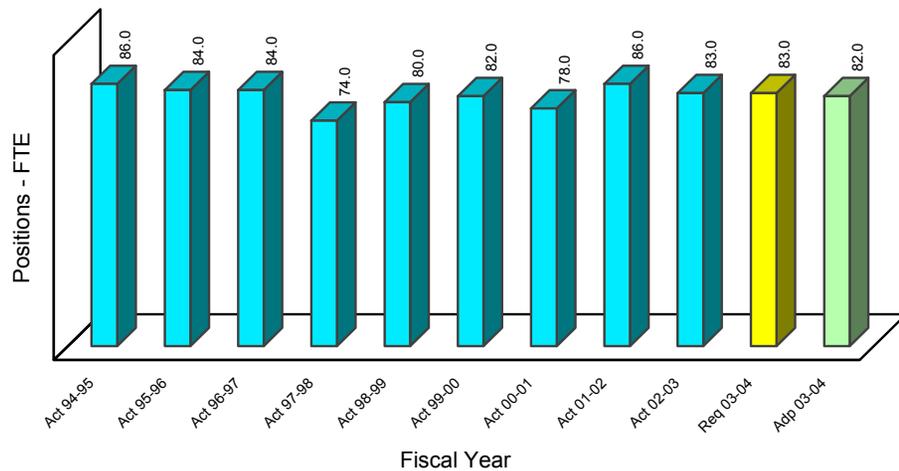
RON SUTER, Director



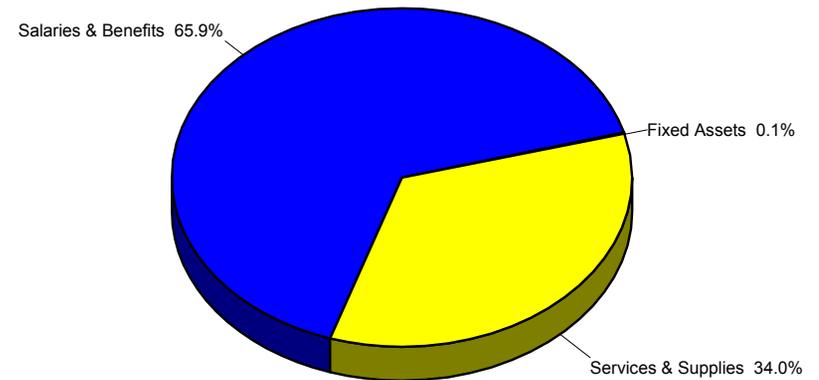
## Financing Sources



## 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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2003-04

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

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	6,084,998	6,400,938	6,291,392	6,963,066	6,690,959
Services & Supplies	3,681,709	3,319,807	3,690,095	3,402,477	3,148,531
Other Charges	52,702	62,063	55,437	0	0
Land	118,600	0	0	0	0
Equipment	46,446	7,191	36,500	10,000	10,000
Interfund Charges	154,526	239,616	155,616	100,000	100,000
Intrafund Charges	170,986	138,264	198,707	204,046	204,046
<b>SUBTOTAL</b>	<b>10,309,967</b>	<b>10,167,879</b>	<b>10,427,747</b>	<b>10,679,589</b>	<b>10,153,536</b>
Interfund Reimb	-704,861	-657,375	-1,180,266	-1,015,380	-1,015,380
Intrafund Reimb	-106,801	-64,943	-128,774	-140,711	-140,711
<b>NET TOTAL</b>	<b>9,498,305</b>	<b>9,445,561</b>	<b>9,118,707</b>	<b>9,523,498</b>	<b>8,997,445</b>
Prior Yr Carryover	279,011	687,916	687,916	753,261	753,261
Revenues	3,172,763	4,336,079	3,831,924	3,917,107	3,844,570
<b>NET COST</b>	<b>6,046,531</b>	<b>4,421,566</b>	<b>4,598,867</b>	<b>4,853,130</b>	<b>4,399,614</b>
Positions	86.0	83.0	84.0	83.0	82.0

**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 DURING 2002-03:**

- The third and final installment of \$85,000 from Transient Occupancy Tax funds was received to complete Park's share of funding the American River Parkway Plan Update. This money was transferred to County Planning to support the consulting and facilitation services needed to complete the American River Parkway Plan Update.
- The Illegal Camping detail continues to make an impact on the illegal camping issue facing the Parkway. In this fiscal year, 87 illegal camping citations were issued, 16 arrests were made, and 60 tons of garbage was collected from the American River Parkway.
- The Department continues to explore new revenue opportunities for the American River Parkway. In this fiscal year, there was an upward trend in Parkway attendance, as evidenced by a realization of \$216,231 above budgeted revenues for the American River Parkway. It is anticipated that this upward trend in attendance will continue, providing additional revenues to the Parkway.
- The American River Parkway Funding Group continues to meet and develop new funding sources to augment County funding for the American River Parkway, in pursuit of a "best practices" standard for the Parkway.
- The American River Natural History Association continues to donate funds to support Maidu Indian Day, an annual special event that serves as a fundraiser for the Maidu Cultural Heritage Program for school children and as a way to teach the visitors about Maidu culture.
- The Mather Lake Resource Management Study was presented to the Recreation and Park Commission and approved.
- A lease with the Quarter Midget Association who operates at the Roy Hayer Memorial Racetrack in the Dry Creek Parkway was presented to the Board of Supervisors and approved. It is a 5-year lease for \$250 per month with no options to extend.
- The Dry Creek Parkway Recreation Master Plan has been through CEQA and will be presented to the Board of Supervisors in October/November 2003.
- County Parks is working with the Sacramento Area Flood Control Agency (SAFCA) to improve the Hayer Dam while preserving Bell' Aqua's water

diversion. A grant from Proposition 13 will fund the project. The improvements should be completed in two to three years.

- Acquisition of Deer Creek Hills, a 4,062-acre of open space in East County, will be complete September 30, 2003. The next step will be to secure funding for development of a management plan.
- The Indian Stone Corral Management Study has been completed. The working group will reconvene and begin to identify sources of funding for project planning and the development of a master plan. Once a master plan has been developed, it will be going to the Department of Environmental Review and Assessment.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Overnight camping is now allowed at Sherman Island, resulting in additional revenues for County Parks.
- Due to required budget cuts, the American River Parkway will lose 1.0 Park Ranger Peace Officer permanent position. This will affect public safety on the American River Parkway and in other county park facilities.
- Parks will be developing a strategic plan to guide the department for future acquisitions, developments, planning, maintenance, and programming. This should be completed in 2004.
- A maintenance and operations lease agreement for Elk Grove Regional Park has been negotiated with the Elk Grove Community Services District (EGCSD). The EGCSD has assumed the responsibility for maintenance and operations on September 15, 2003.
- The Regional Parks Division will be renamed with input from all Parks staff to something that represents what the division does. Currently, the division is comprised of Leisure Services, Therapeutic Recreation Services, Contract Maintenance, Mather Regional Park, Gibson Ranch Regional Park, Dry Creek Parkway, Indian Stone Corral, and Deer Creek Hills.
- The Mather Soccer and Rugby project is making progress by working with the FAA, County Economic Development, United States Air Force, County Counsel, and County Real Estate to develop a complex that fits with all agencies that are involved.
- Contract Maintenance will assume the landscaping responsibility for the Department of Health and Human Services' Primary Care facility.
- County Planning staff has secured a \$1.0 million grant for the renovation of Old Florintown School. Therapeutic Recreation Services is making plans to move their operations to this site in 2004.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
<b>1. There are affordable and accessible clean and safe recreational activities and facilities for all.</b>	Number of individuals who use Park's facilities	5,000,000	5,000,000	5,000,000	5,000,000
	Number of individuals who use Park's Golf services	214,599	211,767	212,213	212,883
	Usage cost per round of County golf services compared to local private facilities.	\$17.50 to \$31.00	\$17.00 to \$32.00	\$17.95 to \$37.58	\$17.95 to \$38.00
	Number of documented crime incidents	1,293	1,275	4,116 citations 211 arrests	3,000 citations 190 arrests
	Number of documented incidents and accidents	Incidents – 119 Accidents - 158	Incidents – 110 Accidents - 150	Incidents – 118 Accidents - 146	Incidents – 120 Accidents - 145
	Percent of parks users satisfied with park facilities and programs	In 2001, Group Picnic Services surveyed picnic site reservation holders about their experiences in county park facilities. They rated their overall experience 4.6 out of 5, which is consistent with past surveys.*		N/A	N/A
	<b>2. Natural habitats and the environment are protected</b>	Actual acres of preserved land set-up compared to national standards	A national standard has not been found. Parks will be acquiring 67 acres from SAFCA in Dry Creek Parkway, and is working with Water Resources/FEMA on numerous other sites; Deer Creek Hills was purchased with funding partners, protecting 4,000 acres of open space in unincorporated eastern portion of Sacramento County.		10,000 Acres**
<b>3. Cultural and historical resources are preserved</b>	Number of "designated historical significant" sites under Parks stewardship	Number of designated historical sites has not changed, but historical society volunteers are restoring the sites and providing education programs to school children.		18	18
	Number of individuals who visit the historical sites that are designated as open to the public	75,000 (EYNC) Visitors & program participants 5,000 Other Park sites.	75,000 (EYNC) Visitors & program participants 5,000 Other Park sites.	76,294 (EYNC) Visitors & program participants 4,800 Other Park sites.	80,000 (EYNC) Visitors & program participants 5,000 Other Park sites.

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
<b>3. Cultural and historical resources are preserved</b>  <b>(continued)</b>	The number of educational programs set-up at Effie Yeaw Nature Center (EYNC):				
	Nature Tours	18	15	280	265
	Scout Tours	N/A	N/A	9	13
	Outreach programs	N/A	N/A	161	170
	Pond & River studies	N/A	N/A	52	45
	Sacramento Bar tours	N/A	N/A	7	10
	Nature Field Games	N/A	N/A	59	65
	Comm Outreach	N/A	N/A	11	8
	Fun Days Camps	N/A	N/A	30	36
	Maidu Field Day	N/A	N/A	69	64
	Gibson Ranch History	N/A	N/A	61	50
	Methods of Maidu	N/A	N/A	63	27

\* During the development of Parks' Performance Measurements, Parks staff discussed the viability of using this particular survey for measuring park user satisfaction. Since Group Picnic Services only surveys reservation holders, and not park users "at-large," this survey was disregarded as a viable measurement. Because Parks has lacked funding to survey park users "at-large" Group Picnic Services survey information is included here.

\*\* Because there are no national standards, beginning with 2002. Parks will report the total acres of open space it manages.

2003-04 PROGRAM INFORMATION

Budget Unit: 6400000 Parks, Recreatn & Open Space Agency: Comm Dev & Neighbhd Asst

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001-L	<b>Cost of Collection -Regionals (ARP-Rangers)</b>	32,652	32,652	0	0	0	0.0	0
<b>Program Description:</b>	Staffing of Elk Grove & Gibson park entry stations & park entry fees collection							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Collect park entry fees in the amount of \$240,541 used to fund park operations. Staffed park entry stations provide a location where park visitors are greeted and can receive information about county parkss							
001-M	<b>Natural Resources Manage-ment (ARP-Rangers)</b>	71,624	64,339	8,214	0	-929	1.0	1
<b>Program Description:</b>	Resource specialist to work with SAFCA on their activities within ARP							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provides efficient oversight of 30 mitigation areas impacting the Parkway, response to ARP resource issues/questions w/in 5 business days, timely issuance of 15 encroachment permits for projects within ARP; development of 8 new mitigation sites							
001-N	<b>Discovery Park (ARP - Maintenance)</b>	340,479	90,000	251,892	0	-1,413	2.0	5
<b>Program Description:</b>	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Restrooms cleaned, trash picked up & removed 7days/week; mowing, boat launch cleaning, sprinkler repair, pressurized washing of BBQs & picnic sites and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning							
004-B	<b>Night Watch at Ancil Hoffman (ARP- Rangers)</b>	28,825	28,825	0	0	0	0.0	0
<b>Program Description:</b>	Patrol svcs for Ancil Hoffman Park during afterhours; includes Ancil Hoffman Golf Course							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Patrol of Ancil Hoffman Golf Course & Park evening & nighttime hours 365 days/year with the goal of zero vandalism during the evening and nighttime hours							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
004-C	<b>Night Watch at Gibson Ranch &amp; Cherry Island (ARP-</b>	28,825	28,825	0	0	0	0.0	0
<b>Program Description:</b>	Patrol svcs for Cherry Island Golf Course & Gibson Ranch Park during afterhours.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Patrol Cherry Is Golf Course, Gibson Ranch & Dry Creek Parkway evening & nighttime hrs, 365 days/yr with the goal of zero vandalism to Cherry Island, Gibson Ranch and nearby portions of the Dry Creek Parkway							
006-D	<b>CRP Interp Staff</b>	53,869	0	54,866	0	-997	1.0	0
<b>Program Description:</b>	Interpretive staff at Cosumnes River Preserve for educational programming							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	1.0 FTE assigned to CRP w/Nature Conservancy & BLM to coordinate volunteers & deliver agricultural & natural history programs on monthly basis. The county has an agreement to be paid a percentage of the rice crops to fund this program.							
009	<b>Delta (ARP-Rangers)</b>	138,564	0	139,462	0	-898	1.0	1
<b>Program Description:</b>	Law enfrcmnt, fee collect, ops & maint - Delta park sites (Sherman & Hogback Is, etc.)							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Keeps the 4 delta park sites open & useable by the public. Lawn areas will be mowed 1x/wk, trashcans emptied 3x/wk & restrooms/chemical toilets serviced 3x/wk. \$87,953 collected by kiosk operator; Park Ranger patrol for law enforcement							
011	<b>Cont Maint</b>	1,032,160	0	1,017,209	0	14,951	10.0	6
<b>Program Description:</b>	Landscaping services for County facilities							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Clean building facilities, parking lots and staff/public entrances daily; check irrigation systems weekly; mow, edge and weed control weekly; firebreaks 3x/year; 24-hour emergency response; inspect new/remodeled facilities for landscape construction							
014	<b>CSA's</b>	42,533	42,910	0	0	-377	0.4	0
<b>Program Description:</b>	Administration of three County Service Areas							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Maintain current level of admistration of 3 County Service Areas; complete budget, attend monthly advisory meetings, plan 3 special events, oversee maintenance and operation of 3 parks with community volunteers, and Senior programming in Delta area							
<b>SELF-SUPPORTING Total:</b>		1,769,531	287,551	1,471,643	0	10,337	15.4	13

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-A</i>	<b><i>Pond/Goethe, El Manto, Lower Sunrise, Sacramento B</i></b>	255,900	0	93,024	0	<b>162,876</b>	2.0	2
<b>Program Description:</b>	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Restrooms cleaned, trash picked up & removed 7days/week; mowing, sprinkler repair, and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning							
<i>001-B</i>	<b><i>Parkway Gate Opening</i></b>	33,297	0	0	0	<b>33,297</b>	0.0	1
<b>Program Description:</b>	Open gates & restrooms along ARP & deliver fee collection materials to kiosks							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Parkway gates and restrooms opened daily by 5:30 a.m							
<i>001-C</i>	<b><i>Illegal Camping Patrol (ARP-Rangers)</i></b>	142,271	0	0	0	<b>142,271</b>	2.0	1
<b>Program Description:</b>	Patrol illegal camps on the lower ARP; contact & refer to shelters/cite/arrest; clean up camp debris							
<b>Countywide Priority:</b>	1	Discretionary Law Enforcement						
<b>Agency Priority:</b>	01 CDNA	Provide the highest level of countywide health and safety services						
<b>Anticipated Results:</b>	Removal of 100 illegal camps per year; reduce resource damage to the Parkway (trees, elderberries & poles cut for firewood & fires started by abandoned campfires); remove 60 tons of trash per year from the parkway left in illegal camps							
<i>001-D</i>	<b><i>Paradise, Howe, Cal Expo, Watt, Waterton, Gristmil</i></b>	95,841	0	8,124	0	<b>87,717</b>	0.0	0
<b>Program Description:</b>	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Restrooms cleaned, trash picked up & removed 7days/week; spot spraying performed weekly; emergency tree pruning							
<i>001-E</i>	<b><i>Ranger Dispatch (ARP-Rangers)</i></b>	98,280	0	0	0	<b>98,280</b>	2.0	0
<b>Program Description:</b>	Central dispatch support for Pk Rngrs							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Respond to public inquiries via the telephone and front counter 7days/week 7 am-6pm; dispatcher services providing access to the California Law Enforcement Telecommunications System (CLETS) provided to Park Rangers 7 days/week 7am-6pm							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-F</i>	<b>Ranger Patrol (ARP_ Rangers)</b>	1,357,249	209,175	745,821	0	<b>402,253</b>	16.0	9
<b>Program Description:</b>	Pk Rngr patrol of ARP & reg'l parks incl law enfrcmt; response to & reporting accidents & incidents.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Provide Ranger law enforcement patrol for the American River Parkway bike trail, developed picnic and open space areas at level which keeps crimes at a minimum level of 210 arrests/yr; 4000 citations/yr; 120 incidents/yr & 145 accidents/yr							
<i>001-G</i>	<b>Parkway Fire Breakers (ARP- Maintenance)</b>	104,490	0	0	0	<b>104,490</b>	1.0	5
<b>Program Description:</b>	Weed abatement & firebreaks around perimeter of property							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Provide weed abatement & a clear firebreak by discing, scraping or mowing around perimeter of property as per Article II, § 1103.2.4 of Uniform Fire Code. Disc/scrape firebreaks once per year beginning May, ending by July 4							
<i>001-H</i>	<b>Manage-ment (ARP)</b>	368,896	0	0	0	<b>368,896</b>	3.0	2
<b>Program Description:</b>	Mgt oversees ops of ARP, Delta, EYNC, & Rngers, incl budget prep, repts & prjct, work w/park grps.							
<b>Countywide Priority:</b>	4 General Government							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Liaison w/ 10 primary ARP stakeholder groups; coordinates w/ 30 additional fed/state/local/community agencies; prepare reports for the Board & Park Commission in a timely manner; oversees 15 contracts/leases; manages 45 FTE + 39.18 FTE extra help							
<i>001-I</i>	<b>Trail Maintenance (ARP -Maintenance)</b>	340,755	0	0	0	<b>340,755</b>	2.0	6
<b>Program Description:</b>	Provide & maintain safe bike, horse & pedestrian trail system along ARP							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Efficiently maintain 26 miles of paved bike trail, 23 miles of horse trail, & 50+ miles of pedestrian trails by spraying & mowing, repairing decomposed granite & pruning vegetation growth along side of trails. Regular service to porta-potties							
<i>001-J</i>	<b>Supervisors (ARP - Maintenance)</b>	358,647	0	0	0	<b>358,647</b>	3.0	3
<b>Program Description:</b>	Oversees park dvlpmt, maint & repair incl bdgt prep & mgt, trng, equip maint, resolving pub complaints							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Train employees 1x/yr in pesticide application, equipment usage & repair; resolve complaints from public w/in 5 business days; supervise 10 FTE+9 FTE extra-help; oversee maintenance/repair of parks. Assist in budget preparation & control expenditures							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001-K	<b>Cost of Collection -ARP (ARP-Rangers)</b>	241,494	0	232,891	0	<b>8,603</b>	0.0	1
<b>Program Description:</b>	Staffing park entry stations & park entry fees collection at 15 park entrances.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Collect park entry fees in the amount of \$702,825 used to fund park operations. Staffed park entry stations provide a location where park visitors are greeted and can receive information about county parks							
002-A	<b>Education Programs and Special Events (ARP-EYNC)</b>	161,691	0	136,191	0	<b>25,500</b>	1.0	1
<b>Program Description:</b>	Nature-based ed prg w/in Science Content Stndrds for Cal Pub Schls at Sac Co elem schls or parks in ARP							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide 170 Outreach programs to Sacramento County schools, 45 Pond and River Field Studies at William B. Pond Park, 10 Sacramento Bar Tours, 65 Nature Field Games, 8 Community Outreach Events, and 36 Fun Days Camps							
002-B	<b>Nature Center Operations (ARP-EYNC)</b>	282,012	0	181,893	0	<b>100,119</b>	2.0	1
<b>Program Description:</b>	EYNC provides interpretation of & public access to these prized nature areas							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide 265 Nature Tours, 13 Scout Tours, & 7 Birthday Parties. EYNC will serve 50,000 drop in visitors, design a new exhibit, manage exhibit rentals to generate revenues & continue to be a very important educational exciting place to bring families							
002-C	<b>Cultural Programs/Nature Center Landscape (ARP-EY)</b>	126,088	0	90,079	0	<b>36,009</b>	1.0	0
<b>Program Description:</b>	Cult history prg for 3-6 grades @ EYNC - meets objctv of Hx-Soc Sci Cont Stndrds for Cal Pub Schls							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide 64 Maidu Field Day, 50 Gibson Ranch Living History, & 27 Methods of the Maidu Classroom Outreach Programs Trails mowed/cleared a minimum of 3 times; landscaped grass areas in front Nature Center mowed & irrigated weekly							
002-D	<b>Supervisor (ARP-EYNC)</b>	145,447	0	0	0	<b>145,447</b>	2.0	0
<b>Program Description:</b>	Mgt ops of EYNC program, incl pub interaction, bgt prep & mgt, day-to-day ops							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Manage current grants in the amount of \$79,250; apply for 2 grants in 2003; manage staff & ops of EYNC; order needed supplies for program support w/in 2 business days; protocols & procedures for use of the new assembly building developed by 12/31/03							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
003	<b><i>Ther Rec Svcs</i></b>	301,414	0	222,500	0	<b>78,914</b>	2.0	0
<b>Program Description:</b> Special program service for people with disabilities								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 02 CDNA Maximize economic growth and quality of life								
<b>Anticipated Results:</b> 40 prg providing trng in leisure, soc, comm & indep living skills (ILS), travel, fitness, healthcare, & Spec Olympics; 10,000 participants/yr. Funding redux eliminates prg w/little or no revenue, e.g., ILS classes, Spec Olympics. Jepordizes prg quality, p								
004-A	<b><i>Contract Ranger Patrol (ARP-Rangers)</i></b>	250,459	133,875	115,342	0	<b>1,242</b>	3.0	2
<b>Program Description:</b> Contracted Pk Rngr patrol svcs, i.e., law enfremt and incident & accident repsonse								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Agency Priority:</b> 01 CDNA Provide the highest level of countywide health and safety services								
<b>Anticipated Results:</b> Provide 8,015 hours of contracted law enfrcmnt of park areas & remote open space areas that generally don't recve tradit'l law enforcement patrol. Incl. ft patrol and enfrcmnt of state/local laws & ordinances. \$249,217 in revs/reimbrsemnts to County								
005	<b><i>Park Design/ Planning/Dvlpment/ Review (Planning)</i></b>	532,049	131,500	163,000	0	<b>237,549</b>	5.0	1
<b>Program Description:</b> Parks Planning Staff								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 02 CDNA Maximize economic growth and quality of life								
<b>Anticipated Results:</b> Complete Cap Improvmnt Proj from planning and design through development. Prepare and develop complex site plans. Review/comment on environmental documents. Review land development projects. Negotiate and administer consultant contracts.								
006-A	<b><i>Reg Parks Outreach Coord</i></b>	48,952	10,649	0	0	<b>38,303</b>	1.0	0
<b>Program Description:</b> Works with community groups as a liason between the groups and Parks								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> Community Outreach Coordinator will coordinate community and non-profit participation in events and activities with County Parks; facilitate solutions to gain stakeholder involvement and commitment; and assist in developing applications for grants								
006-B	<b><i>Reg Parks Mgmt</i></b>	283,075	55,000	63,500	0	<b>164,575</b>	3.0	2
<b>Program Description:</b> Mgmt of the Regional Parks Division; maintenance and programming								
<b>Countywide Priority:</b> 4 General Government								
<b>Agency Priority:</b> 02 CDNA Maximize economic growth and quality of life								
<b>Anticipated Results:</b> Oversee 16 agrmnts to maintain park facilities, e.g., leases; support 10+ stakeholder grps to max volunteers, e.g., Rotary, Friends of Mather Park. Acquisition w/SAFCA, Water Resources & SVC for Deer Creek Hills & Dry Creek Parkway.								

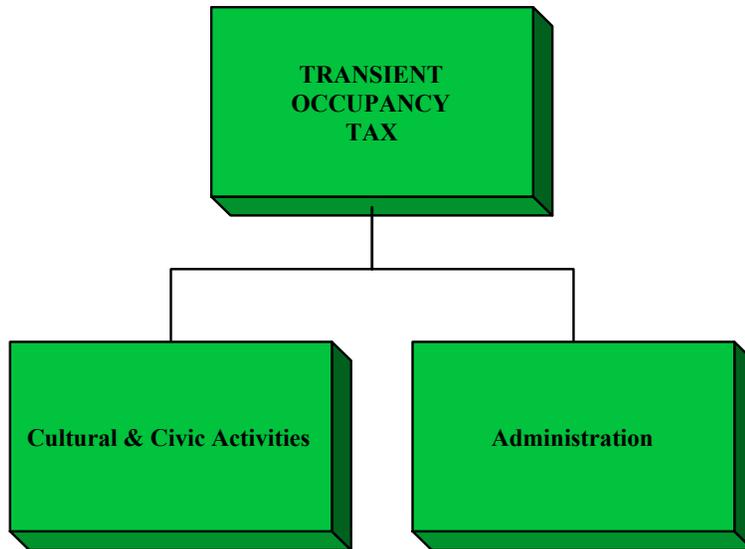
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>006-C</i>	<b>Open Space</b>	39,688	0	15,400	0	<b>24,288</b>	0.0	1
<b>Program Description:</b>	General open space maintenance							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Focus is to provide firebreaks 2x/year, garbage collection 2x/week, limited response to dumping and vandalism as needed; repairs to post-and-cable and gates							
<i>007</i>	<b>EG Park</b>	75,706	0	0	0	<b>75,706</b>	1.0	0
<b>Program Description:</b>	Transfer of Elk Grove Reg'l Park to Elk CSD							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Provide Elk Grove Community Services District one full-time senior park maintenance worker; pay Southgate \$15,000 for contract buyout (1 time only)							
<i>008</i>	<b>GR Park</b>	444,991	7,500	129,106	0	<b>308,385</b>	2.0	2
<b>Program Description:</b>	Gibson Ranch Regional Park Maintenance							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Focus is to provide firebreaks 2x/year, garbage collection 4x/week, restroom cleaning 4x/week, mowing 2x/week, response to dumping and vandalism as needed; no limitations on vehicular access							
<i>008-B</i>	<b>Dry Creek Parkway</b>	30,574	0	7,608	0	<b>22,966</b>	0.0	1
<b>Program Description:</b>	Dry Creek Parkway maintenance							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Focus is to provide fire breaks 2x/year, garbage collection 2x/year; time delay of 1-3 weeks to respond to dumping; time delay of 1-8 weeks to repairs post/cable, fencing, gates.							
<i>010-A</i>	<b>Mather CFD</b>	34,070	34,070	0	0	<b>0</b>	0.0	1
<b>Program Description:</b>	Firebreaks and bike trail maintenance at Mather Regional Park							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Provide firebreaks 2 times per year; bike trail maintenance to include garbage collection 2x/week, mow 1x/week, and spray 2x/year							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>010-B</i>	<b>Mather Park</b>	166,396	0	0	0	<b>166,396</b>	1.0	1
<b>Program Description:</b>	Mather Regional Park Maintenance							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Focus is to provide firebreaks 2x/year, garbage collection 2x/week, restroom cleaning 2x/week, mowing 1x/week, limited response to dumping and vandalism as needed; summer/winter hours in effect							
<i>013</i>	<b>Admin/ Operations (Dept Mgmt)</b>	1,854,317	286,771	0	753,261	<b>814,285</b>	10.0	1
<b>Program Description:</b>	Dept adm, i.e., accounting, human resources, admin support, etc.							
<b>Countywide Priority:</b>	4	General Government						
<b>Agency Priority:</b>	02 CDNA	Maximize economic growth and quality of life						
<b>Anticipated Results:</b>	Process: payroll & personnel transactions (e.g., 7000 timeshts/yr; hire & term 180 seasonal staff), accts pay & receive, Board items, reprts, contracts, bdgts & fiscal reprts, reimbursm't claims, attend comm & Co meetings, hearings, meet & confer							
<i>015</i>	<b>Leisure Services</b>	209,956	0	168,448	0	<b>41,508</b>	1.6	1
<b>Program Description:</b>	Program provision in regional parks, the parkway, and CSA's							
<b>Countywide Priority:</b>	3	Quality of Life						
<b>Agency Priority:</b>	03 CDNA	Provide the highest level of municipal and neighborhood services						
<b>Anticipated Results:</b>	Focus is site reservations, picnic services, and special events to 100,000+ residents annually with high customer service standards and make County Parks more visible and attract more people to the parks							
<b>DISCRETIONARY Total:</b>		8,384,005	868,540	2,372,927	753,261	<b>4,389,277</b>	66.6	45
<b>FUNDED Total</b>		10,153,536	1,156,091	3,844,570	753,261	<b>4,399,614</b>	82.0	58

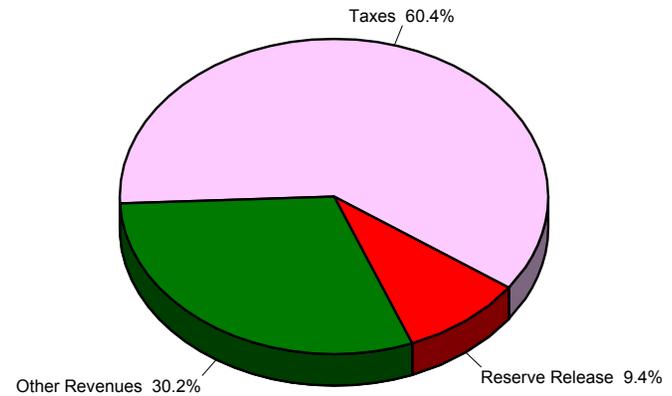
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-O</i>	<b><i>Ranger Patrol (ARP_Rangers)</i></b>	63,960	0	0	0	<b>63,960</b>	1.0	0
<b>Program Description:</b>	Pk Rngr patrol of ARP & reg'l parks incl law enfrmnt; response to & reporting accidents & incidents.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Agency Priority:</b>	01 CDNA Provide the highest level of countywide health and safety services							
<b>Anticipated Results:</b>	Additional 2000 hours of Ranger law enforcement patrol for the American River Parkway bike trail, developed picnic areas and open space areas. Visitor safety will continue to be a high priority							
<i>001-P</i>	<b><i>Cost of Collection -ARP (ARP-Rangers)</i></b>	58,648	0	0	0	<b>58,648</b>	0.0	1
<b>Program Description:</b>	Staffing park entry stations & park entry fees collection at 15 park entrances.							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Additional 2.38 FTE extra help staff to pick up monies collected at kiosks for deposit; provide work breaks to kiosk workers; collect park entry fees, which are used to fund park operations; & provide additional hours of staffed park entry stations							
<i>001-Q</i>	<b><i>Discovery Park (ARP - Maintenance)</i></b>	33,992	0	0	0	<b>33,992</b>	0.0	0
<b>Program Description:</b>	Park maint incl provide clean & safe park envrnmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide regular tree maintenance & preventative safety tree pruning six times per year; additional fertilization of all park areas once per year; sign installation & repair							
<i>001-R</i>	<b><i>Ranger Dispatch (ARP-Rangers)</i></b>	12,329	0	0	0	<b>12,329</b>	0.0	0
<b>Program Description:</b>	Central dispatch support for Pk Rngers							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide additional 5.5 hours/summer & 1.5 hours/winter dispatcher services for Park Rangers providing access to the California Law Enforcement Telecommunications System (CLETS)							
<i>001-S</i>	<b><i>Pond/Goethe, El Manto, Lower Sunrise, Sacramento B</i></b>	28,790	0	0	0	<b>28,790</b>	0.0	0
<b>Program Description:</b>	Park maint incl provide clean & safe park envrnmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide regular tree maintenance & preventative safety tree pruning six times per year; additional herbicide application bimonthly							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
001-T	<b>Paradise, Howe, Cal Expo, Watt, Waterton, Gristmil</b>	31,154	0	0	0	<b>31,154</b>	0.0	2
<b>Program Description:</b>	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	02 CDNA Maximize economic growth and quality of life							
<b>Anticipated Results:</b>	Provide increased regular tree maintenance & preventative safety tree pruning 6x/year; sign installation & repair; additional herbicide application bimonthly and support to non-native plant removal efforts along American River Parkway							
006-E	<b>Deer Creek Hills</b>	50,000	0	0	0	<b>50,000</b>	0.0	0
<b>Program Description:</b>	Development of management plan for Deer Creek Hills							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	This is to fund the development of a management plan for Deer Creek Hills, which is over 4,000 acres of open space in east county							
010-C	<b>Mather Park</b>	9,822	0	0	0	<b>9,822</b>	0.0	0
<b>Program Description:</b>	Mather Regional Park maintenance							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Increase maint above recommended funded lvl: add'l garbage collection 2X/wk, add'l restroom cleaning 2X/wk, add'l mowing 1X/wk; response to dumping & vandalism as needed; no limitations on vehicular access.							
016	<b>Leisure Services</b>	124,916	0	47,537	0	<b>77,379</b>	0.0	0
<b>Program Description:</b>	Program provision in regional parks, the parkway, and CSA's							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Agency Priority:</b>	03 CDNA Provide the highest level of municipal and neighborhood services							
<b>Anticipated Results:</b>	Focus is what is stated above plus an additional 10 special events including Gibson Ranch Easter Event, Kite Festival; coordination with other entities to utilize parks for special events including Day in the Zone, Country in the Park							
<b>DISCRETIONARY Total:</b>		413,611	0	47,537	0	<b>366,074</b>	1.0	3
<b>UNFUNDED - LOCAL Total</b>		413,611	0	47,537	0	<b>366,074</b>	1.0	3

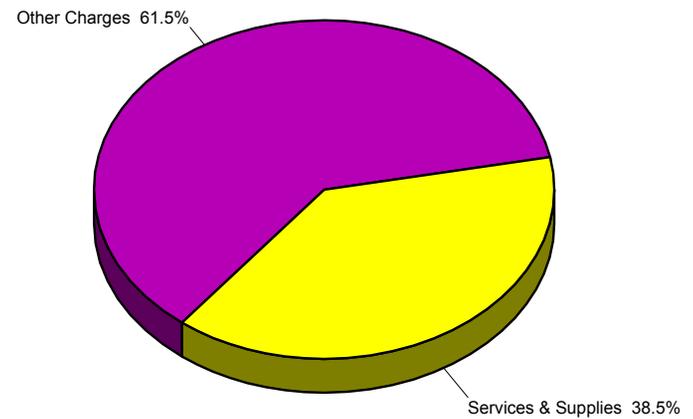
## Departmental Structure



## 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: 2003-04

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

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	6,600,000	4,619,520	6,457,839	4,950,814	5,218,167
Interfund Charges	3,702,800	3,803,644	4,087,022	3,136,276	3,268,923
Contingencies	0	0	200,000	200,000	0
<b>Total Finance Uses</b>	<b>10,302,800</b>	<b>8,423,164</b>	<b>10,744,861</b>	<b>8,287,090</b>	<b>8,487,090</b>
Reserve Provision	200,000	200,000	200,000	200,000	0
<b>Total Requirements</b>	<b>10,502,800</b>	<b>8,623,164</b>	<b>10,944,861</b>	<b>8,487,090</b>	<b>8,487,090</b>
<b>Means of Financing</b>					
Fund Balance	1,070,694	-287,053	-287,053	-1,004,227	-1,004,227
Reserve Release	67,846	5,650	5,650	894,477	894,477
Taxes	8,363,516	8,065,068	8,253,401	5,733,981	5,733,981
Use Of Money/Prop	134,771	56,904	180,000	70,000	70,000
Other Revenues	303,134	321,660	404,167	404,163	404,163
Other Financing	0	0	2,388,696	2,388,696	2,388,696
<b>Total Financing</b>	<b>9,939,961</b>	<b>8,162,229</b>	<b>10,944,861</b>	<b>8,487,090</b>	<b>8,487,090</b>

**PROGRAM DESCRIPTION:**

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

**MISSION STATEMENT:**

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 2002-03:**

- The year's tax collections decreased by 3.0 percent due to a continued slow local economy.
- The incorporation of the City of Rancho Cordova was approved by voters to be effective July 1, 2003. Tax collections within the boundaries of the new city account for approximately 29.0 percent of total collections.

- Local voters defeated the ballot measure which would have reduced the tax rate from 12.0 percent to 10.0 percent.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Due to a significant budget shortfall, the Board of Supervisors approved the transfer of \$2,351,367 to the county's General Fund. The transfer originally was planned in the Fiscal Year 2003-04 Proposed Budget for \$3,115,091, but had to be significantly reduced at the Final Budget Hearings when the fund developed a \$1.0 million negative fund balance from Fiscal Year 2002-03 due to significantly lower than anticipated revenues.
- The TOT budget includes a \$2,388,696 pass-through to finance Raley Field.
- The Board of Supervisors removed the allocation to the Sacramento Archives and Museum Collection Center due to their securing of an alternative funding source.
- Total available financing is more than \$2.4 million less than the Fiscal Year 2002-03 Budget due to the lower tax collections and the loss of tax revenues due to the incorporation of Rancho Cordova.

**TRANSIENT-OCCUPANCY TAX FUND - APPROVED 2003-04 FINAL BUDGET**

	Approved 2002-03	Approved Proposed 2003-04	Approved Final 2003-04
<b>Economic Development</b>			
Department of Economic Development	90,000	90,000	90,000
Federal Technology Center	25,000	19,500	19,500
Florin Road Improvement District	250,000	0	0
Fulton Avenue Improvement District	375,000	292,500	292,500
Northern California World Trade Center	45,000	35,100	35,100
Rancho Cordova Economic Dev. Corp.	36,000	0	0
Sacramento Area Commerce & Trade Organization	63,000	49,140	49,140
Sacramento Convention & Visitors Bureau	823,500	699,975	699,975
Sacramento Sports Commission	235,000	214,750	214,750
Stockton Boulevard Merchants/Property Owners Assoc.	175,000	148,750	148,750
<b>Subtotal Economic Development</b>	<b>2,117,500</b>	<b>1,549,715</b>	<b>1,549,715</b>
<b>County Parks</b>			
American River Parkway Plan Update (Final Yr 02/03)	85,000	0	0
Mather Community Outreach Coordinator	50,000	0	0
ARP Maintenance - Turf, irrigation, flood repairs	65,466	0	0
Regional Parks - Elk Grove Park maintenance	34,990	0	0
TRS - Leisure Buddy program	4,708	0	0
TRS - South Area Social Program	3,007	0	0
ARP Maintenance - Painting of picnic tables/restrooms	1,736	0	0
Regional Parks - Restore Gibson Ranch swimhole	37,864	0	0
EYNC	17,340	0	0
Parks Admin. - 1.0 Admin. Services Officer	7,000	0	0
<b>Subtotal Parks - One-Time</b>	<b>307,111</b>	<b>0</b>	<b>0</b>
<b>Other Park-Related</b>			
ARPF - In My Back Yard, ARP Cleanup, Adopt the Parkway	54,000	54,000	54,000
CA Youth Soccer Assoc.-Cherry Island Soccer Complex	40,500	31,590	31,590
<b>Subtotal Parks - Ongoing</b>	<b>94,500</b>	<b>85,590</b>	<b>85,590</b>

**TRANSIENT-OCCUPANCY TAX FUND - APPROVED 2003-04 FINAL BUDGET**

	Approved 2002-03	Approved Proposed 2003-04	Approved Final 2003-04
<b>Administrative</b>			
County Executive Administration	25,000	25,000	25,000
Dept. of Finance -- Hotel Audits	27,800	10,000	10,000
Dept. of Finance -- Contract Audits	25,000	10,000	10,000
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
<b>Subtotal Other General Fund</b>	<b>102,800</b>	<b>70,000</b>	<b>70,000</b>
<b>Other General Fund</b>			
Community Initiatives	290,000	465,056	465,056
Library Authority Set Aside	172,111	0	0
Transfer to General Fund	2,500,000	3,115,091	2,351,367
<b>Subtotal Other General Fund</b>	<b>2,962,111</b>	<b>3,580,147</b>	<b>2,816,423</b>
<b>Jointly Funded with City of Sacramento</b>			
Sacramento Archives and Museum Collection Center			
Archives/Collections	144,684	122,981	0
Debt Service	31,500	26,775	0
Sacramento Metropolitan Arts Commission			
Operations	289,026	245,672	245,672
Stabilization Funding	71,250	60,563	60,563
Cultural Awards Program--County Contribution	380,000	323,000	323,000
Cultural Awards Program--City Pass-Through	400,000	400,000	400,000
Neighborhood Arts/Arts in Schools Programs	116,613	99,121	99,121
Metropolitan Arts Partnership	23,750	20,188	20,188
Sacramento Museum of History, Science and Technology (Discovery Museum)			
Operations	249,320	211,922	211,922
Sacramento Theatre Company/Music Circus	66,000	66,000	66,000
Sacramento Tree Foundation	90,000	70,200	70,200
<b>Subtotal Jointly Funded With City</b>	<b>1,862,143</b>	<b>1,646,422</b>	<b>1,496,666</b>
<b>Other Discretionary Programs</b>			
Bella Vista Bronco Athletic Booster Club (2nd yr)	150,000	0	0
Board of Supervisor--Neighborhood Programs	100,000	80,000	80,000
Boys and Girls Club of Greater Sacramento - (2nd yr)	100,000	0	0
Crocker Art Museum - (2nd yr)	125,000	0	0
Fair Oaks Theatre Fest.-Vet Mem. Amphitheatre-2nd yr	100,000	0	0
Sacramento Asian Sports Foundation - (2nd yr)	125,000	0	0
Sacramento Zoological Society - (2nd yr)	100,000	0	0
<b>Subtotal Other Discretionary Programs</b>	<b>800,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Loan Financing</b>			
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
<b>Subtotal Loan Financing</b>	<b>2,388,696</b>	<b>2,388,696</b>	<b>2,388,696</b>
<b>Reserves and Contingencies</b>			
Raley Field Reserve Buildup	200,000	0	0
Contingencies	110,000	0	0
<b>Subtotal Reserves and Contingencies</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
Unallocated Funds	0	0	0
<b>TOTAL ALLOCATION</b>	<b>10,944,861</b>	<b>9,400,570</b>	<b>8,487,090</b>

TRANSIENT-OCCUPANCY TAX FUND - APPROVED 2003-04 FINAL BUDGET

	Approved 2002-03	Approved Proposed 2003-04	Approved Final 2003-04
<b>FINANCING</b>			
Prior Year Fund Balance	-287,053	-90,747	-1,004,227
City Pass-Through	400,000	400,000	400,000
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Reserve Releases	5,650	894,477	894,477
Other Revenues	4,167	4,163	4,163
<b>Subtotal One-Time/Earmarked</b>	<b>2,511,460</b>	<b>3,596,589</b>	<b>2,683,109</b>
Tax Collections	8,253,401	5,733,981	5,733,981
Interest Income	180,000	70,000	70,000
<b>Subtotal Ongoing/Discretionary</b>	<b>8,433,401</b>	<b>5,803,981</b>	<b>5,803,981</b>
<b>TOTAL AVAILABLE FINANCING</b>	<b>10,944,861</b>	<b>9,400,570</b>	<b>8,487,090</b>
<b>ESTIMATED FINANCING SHORTFALL</b>	<b>0</b>	<b>0</b>	<b>0</b>

2003-04 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax		Agency: Comm Dev & Neighbhd Asst						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
001	<b>Multi-Year/Jointly Funded</b>	1,582,256	0	1,582,256	0	0	0.0	0
Program Description: Financing for arts								
Countywide Priority: 3 Quality of Life								
Agency Priority: 03 CDNA Provide the highest level of municipal and neighborhood services								
Anticipated Results: Advancement of the Arts								
002	<b>Other County Departments</b>	2,966,423	0	2,966,423	0	0	0.0	0
Program Description: Transfer to General Fund								
Countywide Priority: 3 Quality of Life								
Agency Priority: 03 CDNA Provide the highest level of municipal and neighborhood services								
Anticipated Results: Support of General Fund Programs								
004	<b>Transfer to Reserves</b>	0	0	0	0	0	0.0	0
Program Description: Raley Field Reserve Buildup								
Countywide Priority: 3 Quality of Life								
Agency Priority: 03 CDNA Provide the highest level of municipal and neighborhood services								
Anticipated Results: Security for future Raley Field financing								
005	<b>Contingency</b>	0	0	0	0	0	0.0	0
Program Description: Set aside for unforeseen circumstances								
Countywide Priority: 3 Quality of Life								
Agency Priority: 03 CDNA Provide the highest level of municipal and neighborhood services								
Anticipated Results: Protection for unseen changes								
007	<b>Raley Field Financing</b>	2,388,696	0	2,388,696	0	0	0.0	0
Program Description: Raley Field Financing								
Countywide Priority: 3 Quality of Life								
Agency Priority: 03 CDNA Provide the highest level of municipal and neighborhood services								
Anticipated Results: Financing for Sacramento River Cats								

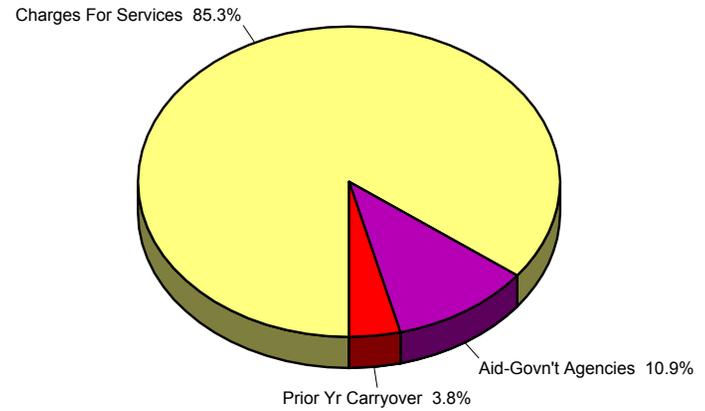
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008	<b>Economic Development</b>	1,549,715	0	1,549,715	0	0	0.0	0
<b>Program Description:</b> Financing for Economic Development Programs								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> Job and business development								
<b>DISCRETIONARY Total:</b>		8,487,090	0	8,487,090	0	0	0.0	0
<b>FUNDED Total</b>		8,487,090	0	8,487,090	0	0	0.0	0
<b>UNFUNDED - LOCAL</b>		Program Type: <b>DISCRETIONARY</b>						
003	<b>Other Discretionary</b>	0	0	0	0	0	0.0	0
<b>Program Description:</b> Neighborhood and Community Programs								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> Support of Quality of Life Programs								
006	<b>Unallocated</b>	0	0	1,004,227	-1,004,227	0	0.0	0
<b>Program Description:</b> Uncommitted funds								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> Support for Quality of Life programs								
009	<b>Parks</b>	0	0	0	0	0	0.0	0
<b>Program Description:</b> Park Facilities and Programs								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Agency Priority:</b> 03 CDNA Provide the highest level of municipal and neighborhood services								
<b>Anticipated Results:</b> No financing recommended								
<b>DISCRETIONARY Total:</b>		0	0	1,004,227	-1,004,227	0	0.0	0
<b>UNFUNDED - LOCAL Total</b>		0	0	1,004,227	-1,004,227	0	0.0	0

## Departmental Structure

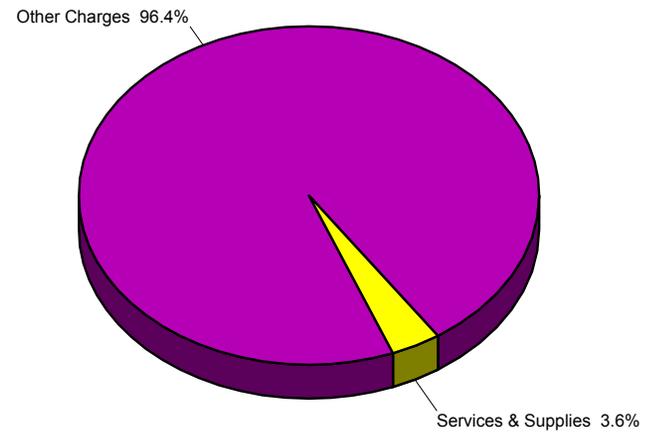
CARL, FRANK E., Director



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	3,824	632	3,479	3,479	3,479
Other Charges	80,250	85,750	85,725	94,436	94,436
NET TOTAL	84,074	86,382	89,204	97,915	97,915
Prior Yr Carryover	3,358	3,233	3,233	2,308	2,308
Revenues	22,616	41,008	46,542	58,515	58,515
NET COST	58,100	42,141	39,429	37,092	37,092

**PROGRAM DESCRIPTION:**

- Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock throughout the County. Most incorporated cities within the County are now participating, financially, in the program commensurate to the services provided to their residents.

**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 2002-03:**

- The number of service visits for the 2002 calendar year was 2,456. This was an increase of over 400 from 2000 when there were six additional staff months dedicated to the program.
- The number of requests for service for problems with beaver increased slightly from 2002. The number of beaver removed was 36, which is about average, up only slightly from the previous year.

- Over 300 skunks were removed, an increase of 18.0 percent over 2002, and 28.0 percent over the 2001 calendar year. These populations are cyclic and will probably continue to increase for the next year or two.
- The number of coyotes removed decreased about 12.0 percent from the previous year but raccoons and opossum numbers were up, with raccoons causing significant increased damage to residential properties. The number removed was up by about 10.0 percent.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Funding remains a problem with the elimination of state support for the program last year and no significant increases coming from other sources. As a result, incorporated cities have been asked to help support the cost of the program based upon their proportionate share of service requests averaged over the last four years. Most cities have had a favorable reaction to this request and this added revenue will help to preserve the program without increasing direct charges to residents.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Reduce the risk harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals.	Number of services calls successfully resolved	704	750	795	750

**2003-04 PROGRAM INFORMATION**

Budget Unit: 3260000 Wildlife Services Agency: Comm Dev & Neighbhd Asst

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <u>DISCRETIONARY</u>						
001 Wildlife Services	97,915	0	58,515	2,308	37,092	0.0	0
Program Description:	Control of predatory wild animals causing property damage						
Countywide Priority:	3 Quality of Life						
Agency Priority:	01 CDNA Provide the highest level of countywide health and safety services						
Anticipated Results:	The number of calls addressing the damage and/or injury resulting from non-domestic animals roaming unchecked will decrease as the number of service calls successfully resolved increases.						
<b>TOTAL:</b>	97,915	0	58,515	2,308	37,092	0.0	0