

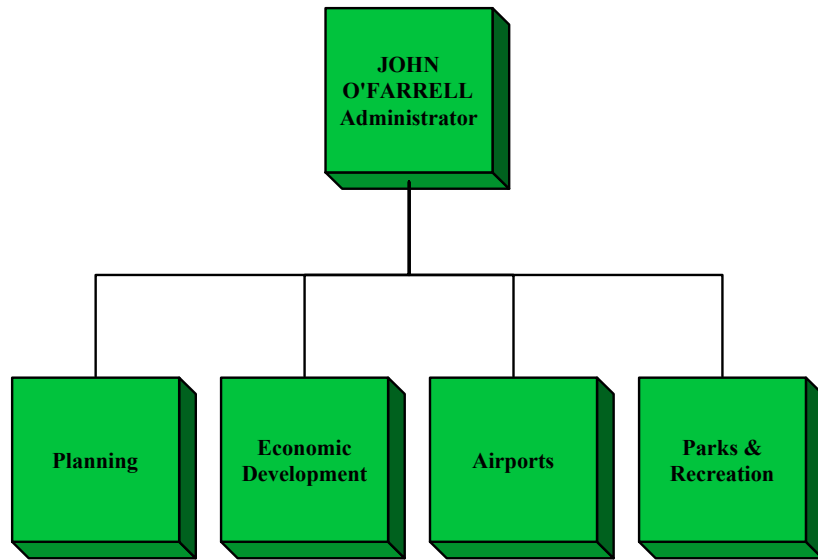
# COMMUNITY DEVELOPMENT & NEIGHBORHOOD ASSISTANCE AGENCY

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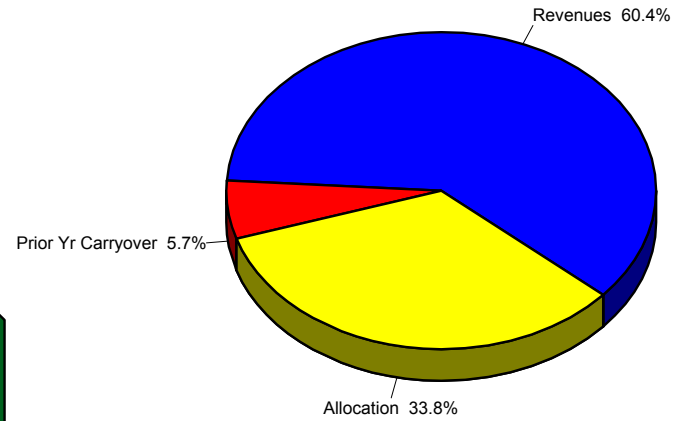
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# INTRODUCTION

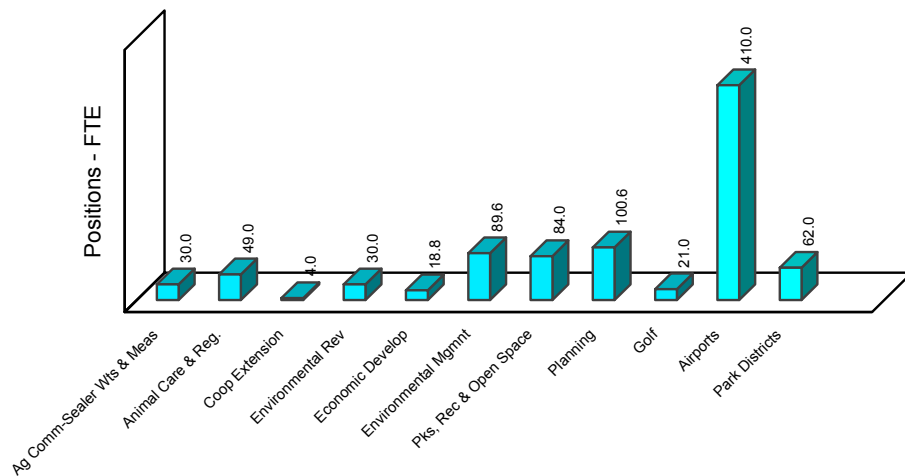
## Agency Structure



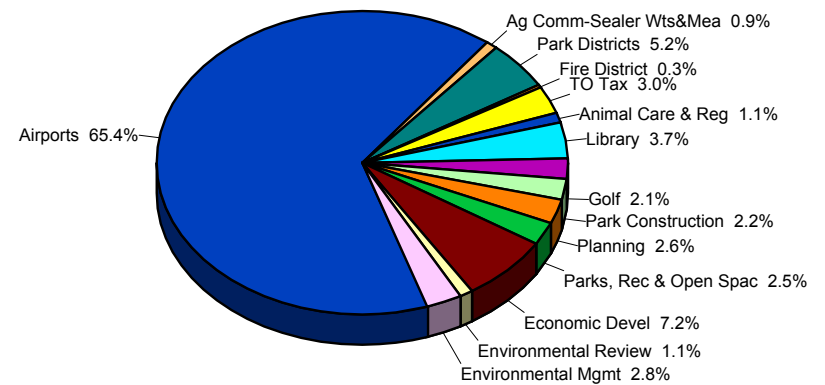
## Financing Sources



## Staffing



## Financing Uses



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

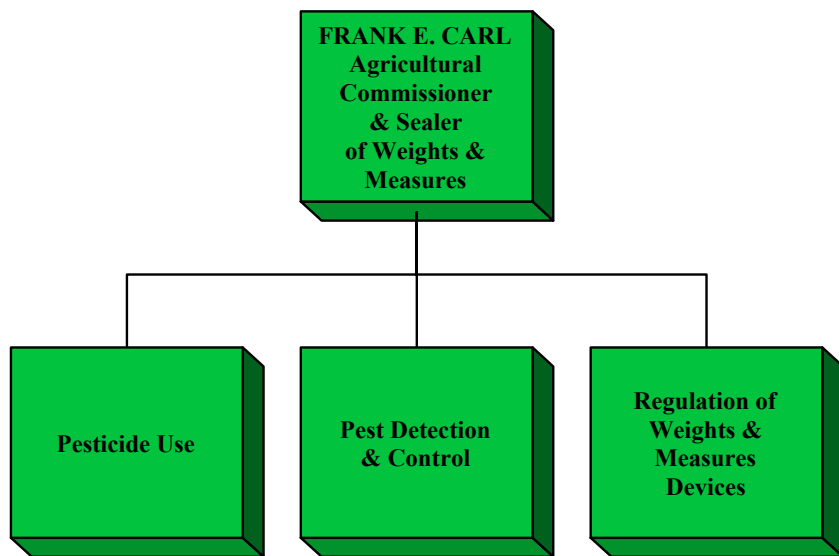
The mission of the Community Development and Neighborhood Assistance Agency is to develop strategies and programs that enhance the quality of life of Sacramento County residents by promoting and encouraging public and private investment in neighborhoods. Its main emphases are to:

- 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.

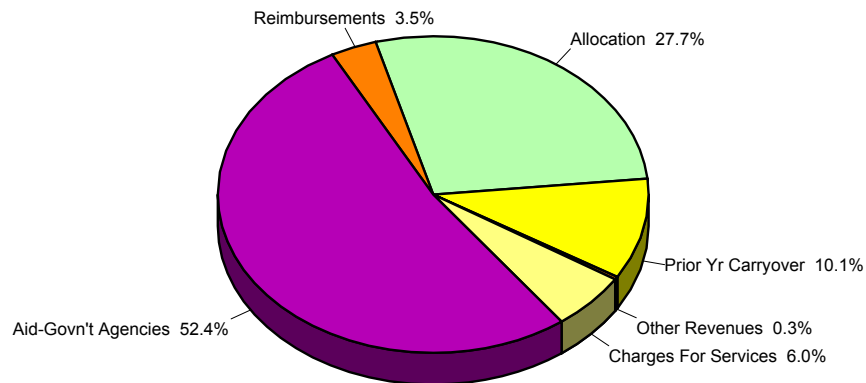
Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,346,170	\$2,387,109	\$959,061	30.0
001A	3220000	Animal Care & Regulation	3,929,939	2,554,924	1,375,015	49.0
001A	4660000	Contribution to Human Rights & Fair Housing	103,179	0	103,179	0.0
001A	3310000	Cooperative Extension	344,388	90,564	253,824	4.0
001A	6200000	Environmental Management	10,455,235	10,455,235	0	89.6
001A	5690000	Environmental Review & Assessment	3,911,541	3,812,583	98,958	30.0
001A	6610000	Planning and Community Development	9,608,994	6,331,429	3,277,565	100.6
001A	6400000	Regional Parks, Rec, & Open Spaces	9,118,707	4,519,840	4,598,867	76.5
001A	3260000	Wildlife Services	89,204	49,775	39,429	0.0
<b>GENERAL FUND TOTAL</b>			<b>\$40,907,357</b>	<b>\$30,201,459</b>	<b>\$10,705,898</b>	<b>379.7</b>
002A	6460000	Fish and Game	\$94,831	\$94,831	\$0	0.0
006A	6570000	Parks Construction	7,963,888	7,963,888	0	0.0
011A	6310000	Contribution to the County Library	13,721,488	13,721,488	0	0.0
015A	4060000	Transient-Occupancy Tax	10,944,861	10,944,861	0	0.0
018A	6470000	Golf Revenue Fund	7,710,745	7,710,745	0	21.0
020A	3870000	Economic Development	26,727,350	26,727,350	0	18.8
041A	3400000	Airports-Operations	130,110,157	130,321,099	-210,942	410.0
043A	3480000	Airports-Capital Outlay	111,795,222	0	111,795,222	0.0
<b>SUBTOTAL</b>			<b>\$309,068,542</b>	<b>\$197,484,262</b>	<b>\$111,584,280</b>	<b>449.8</b>
<b>AGENCY GRAND TOTAL</b>			<b>\$349,975,899</b>	<b>\$227,685,721</b>	<b>\$122,290,178</b>	<b>829.5</b>
<b>Non-Agency Fund Centers/Departments (Coordination)</b>						
229A	2290000	Natomas Fire District	\$1,319,498	\$1,319,498	\$0	0.0
336A	9336100	Mission Oaks Rec. & Park District	2,438,143	2,438,143	0	13.0
336B	9336001	Mission Oaks Maint./Improv. District	1,382,683	1,382,683	0	0.0
337A	9337000	Carmichael Recreation & Park District	3,396,340	3,396,340	0	20.0
338A	9338000	Sunrise Recreation and Park District	10,640,937	10,640,937	0	29.0
351A	3516494	Del Norte Oaks Park District	4,380	4,380	0	0.0
560A	6491000	CSA No. 4B (Wilton-Cosumnes)	121,934	121,934	0	0.0
561A	6492000	CSA No. 4C (Delta)	66,916	66,916	0	0.0
562A	6493000	CSA No. 4D (Herald)	27,542	27,542	0	0.0
<b>SUBTOTAL</b>			<b>\$19,398,373</b>	<b>\$19,398,373</b>	<b>\$0</b>	<b>62.0</b>
<b>GRAND TOTAL</b>			<b>\$369,374,272</b>	<b>\$247,084,094</b>	<b>\$122,290,178</b>	<b>891.5</b>

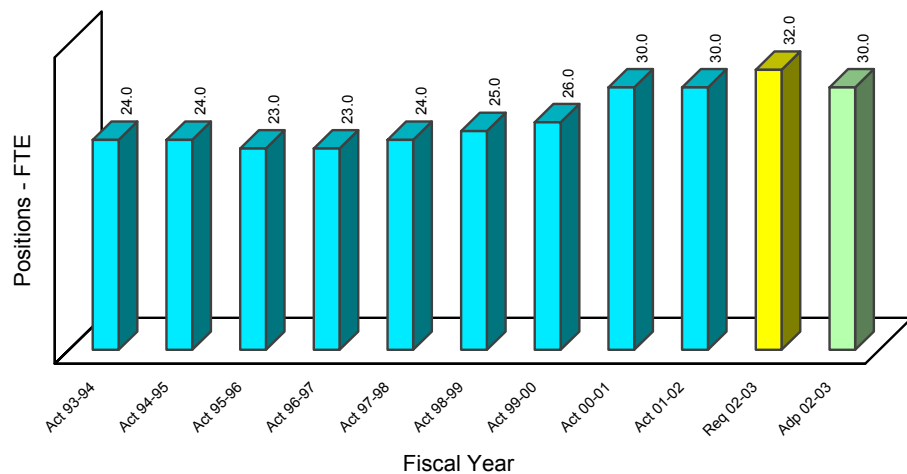
## Departmental Structure



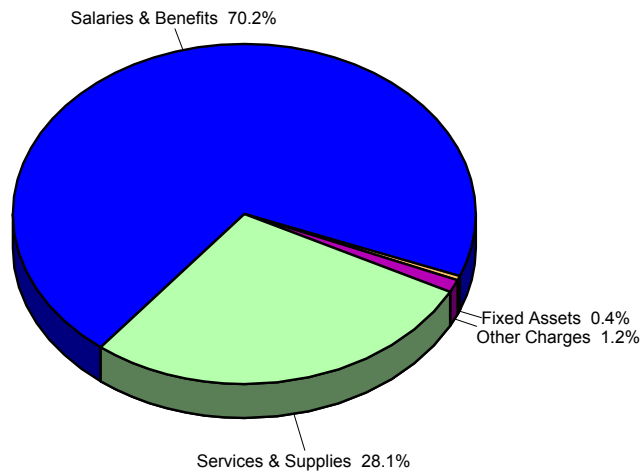
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	2,069,362	2,139,832	2,255,927	2,511,953	2,434,935
Services & Supplies	678,234	540,344	876,306	826,264	905,076
Other Charges	2,889	11,299	32,889	42,396	42,396
Equipment	19,381	15,757	15,000	14,000	14,000
Interfund Charges	0	0	0	0	45,000
Intrafund Charges	16,348	22,362	23,594	25,445	25,445
<b>SUBTOTAL</b>	<b>2,786,214</b>	<b>2,729,594</b>	<b>3,203,716</b>	<b>3,420,058</b>	<b>3,466,852</b>
Interfund Reimb	-93,397	-56,189	-120,682	-120,682	-120,682
<b>NET TOTAL</b>	<b>2,692,817</b>	<b>2,673,405</b>	<b>3,083,034</b>	<b>3,299,376</b>	<b>3,346,170</b>
Prior Yr Carryover Revenues	28,148	99,843	99,843	351,684	351,684
	1,780,480	1,794,401	1,880,143	1,822,862	2,035,425
<b>NET COST</b>	<b>884,189</b>	<b>779,161</b>	<b>1,103,048</b>	<b>1,124,830</b>	<b>959,061</b>
Positions	30.0	30.0	30.0	32.0	30.0

**PROGRAM DESCRIPTION:**

- The Agricultural Commissioner/Sealer of Weights and Measures delivers 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 sealer 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 through automatic checkout devices.

**MISSION:**

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

**GOALS:**

**Agricultural Programs**

- Pesticide Use Enforcement – To provide protection to the public, the pesticide handler and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.
- Pest Detection – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
- Pest Exclusion – To protect Sacramento County and California agriculture and the environment through the inspection of incoming shipments, which may harbor detrimental pests.
- General Agriculture – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. *(Glassy winged sharpshooter (GWSS); Crop report; 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 2001-02:**

- The GWSS program workload became more routine and more efficient. The number of properties treated was reduced from over 500 in 2000 to less than 150 in 2001. Treatments anticipated during the 2002 summer season are down again. One new area in the Foothill Farms area will likely result in the treatment of 10-20 properties. The number of sharpshooters found continues to be low.
- A first ever Notice of Proposed Action (NOPA) was successfully taken against a shipper from Florida. The result was a penalty assessment of \$500 paid to Sacramento County for a shipment contaminated with a plant prohibited in California. The significance of this NOPA is the precedent of recovery of a fine levied on an out-of-state company for a quarantine violation.
- The second of two specialized trucks for testing gasoline stations was put into service this year. The design and operation of this new equipment allows increased efficiency in testing fuel-dispensing devices in the County.
- Red Imported Fire Ant was discovered at Cal Expo in October 2001. Agricultural Commissioner personnel worked with California Department of Food and Agricultural staff to survey and plan for control activities. Treatments were made in October 2001, and April and May of 2002. Additional treatments will be done in July and September 2002.

- Tangerines from Spain were infested with Mediterranean Fruit Fly Larvae. In Sacramento County a total of 34,500 pounds of fruit were confiscated and destroyed.

**SIGNIFICANT CHANGES FOR 2002-03:**

- There is an increase in funding and work activity in the pest detection program. This is in part a response to MedFly contaminated tangerine shipments. There will be 460 McPhail traps deployed in the County. These traps are serviced weekly and are a more effective trap for exotic fruit flies such as MedFly. The McPhail trap is also more time consuming to service. Also, an increase of 230 Oriental Fruit Fly traps and 230 Melon Fruit Fly traps will be deployed.
- During the 2002 summer season there have been a number of Japanese Beetles trapped at Mather. Additional beetles have been found aboard cargo shipments originating in the eastern states. Staff is involved in delimiting and planning support for treatments, which will be carried out in the fall of 2002 and 2003.

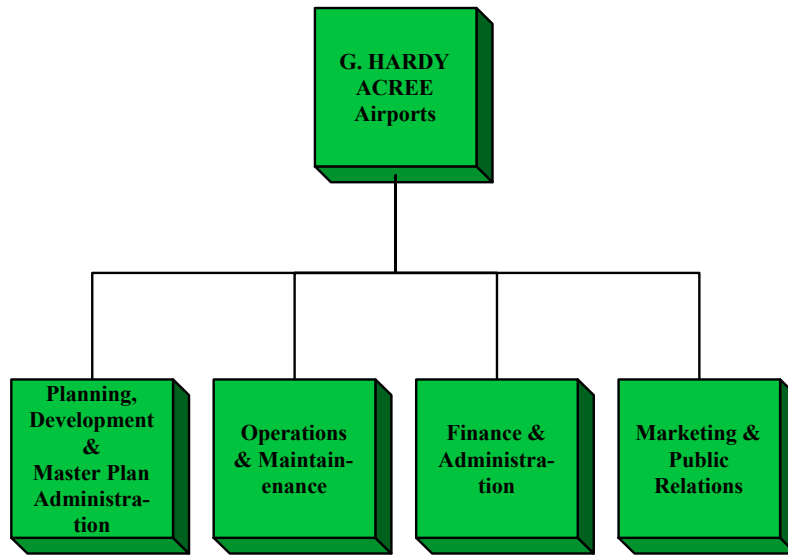
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Buyer and seller are confident of equity in the marketplace	Percent of devices in compliance as tested	96.2%	96.5%	96.3%	96.5%
	Number of consumer protection actions (Notice of Proposed Action – NOPA)	41	40	23	40
2. Exotic Pests which threaten Sacramento County's agricultural and natural resources are intercepted and eradicated	Percent of Quality Control test finds (Pest Detection)	95.6%	98%	97.3%	98%
	State Quality Control rating score (Pest Detection)	77	80	N/A	N/A
	Number of Pest interceptions ("A" or "Q" rated Pest Exclusion)	24	26	43	40
	Number of incoming shipments rejected (Pest Exclusion)	126	130	81	130
3. Sacramento County Exporters of Agricultural products are provided effective, reliable service	Federal Phytosanitary Certificates: Number issued / Number returned	2,332 / 3	2,400 / 2	3,012 / 3	2,400 / 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	25	22
	Ratio of items inspected / non-compliance	332 / 49	350 / 47	251 / 70	350 / 40
	Number of reports of crop loss	5	4	6	4
	Number of outreach events / Number of people in attendance	47 / 645	45 / 900	68 / 1148	40 / 1,000
	Score received on program evaluation by the California Department of Pesticide Regulation	81	85	N/A	N/A

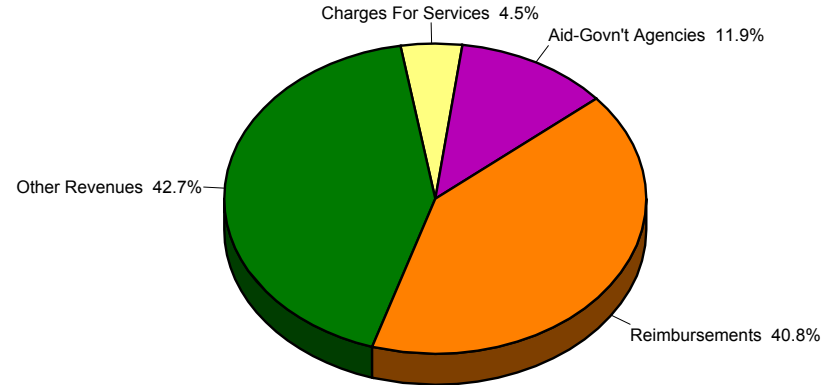
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>3210000 Ag Comm-Sealer of Wts &amp; Mea</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<b>General Contract</b>						
	Hazardous materials/Ag burn/vapor recovery	128,299	120,682	5,000	1,205	<b>1,412</b>	1.3
<b>002</b>	<b>General Agriculture</b>						
	Various agricultural inspections & programs	964,975	0	845,938	21,791	<b>97,246</b>	4.8
<b>003</b>	<b>Pest Detection</b>						
	Monitors & facilitates early detection of harmful pests	377,585	0	355,765	12,128	<b>9,692</b>	1.5
<b>004</b>	<b>Pest Exclusion</b>						
	Plant inspections	481,456	0	242,150	102,420	<b>136,886</b>	5.6
<b>005</b>	<b>Pesticide Use Enforcement</b>						
	Enforcement of pesticide laws & regulations	806,604	0	408,272	136,699	<b>261,633</b>	9.8
<b>006</b>	<b>Weights &amp; Measures Programs</b>						
	Measuring accuracy of commerical weighing/measuring devices	707,933	0	178,300	77,441	<b>452,192</b>	7.0
	<b>MANDATED</b>		<b>Subtotal</b>				
		3,466,852	120,682	2,035,425	351,684	<b>959,061</b>	30.0
<b>BUDGET UNIT TOTAL:</b>		3,466,852	120,682	2,035,425	351,684	<b>959,061</b>	30.0

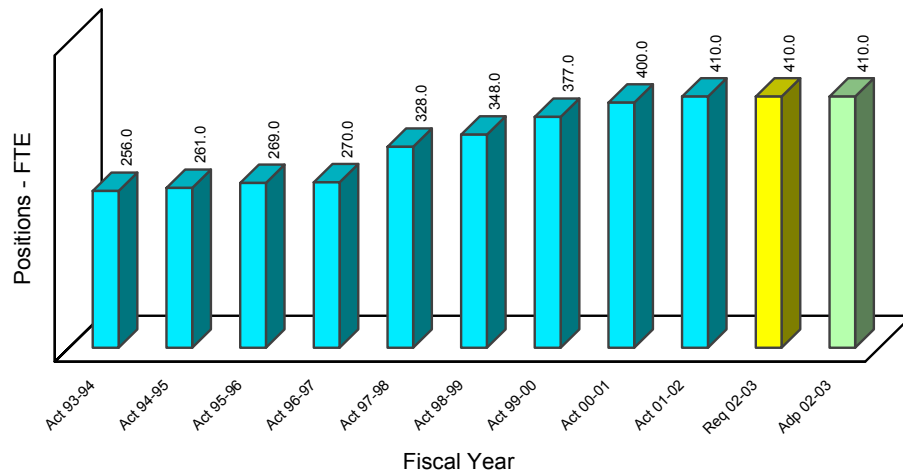
## Departmental Structure



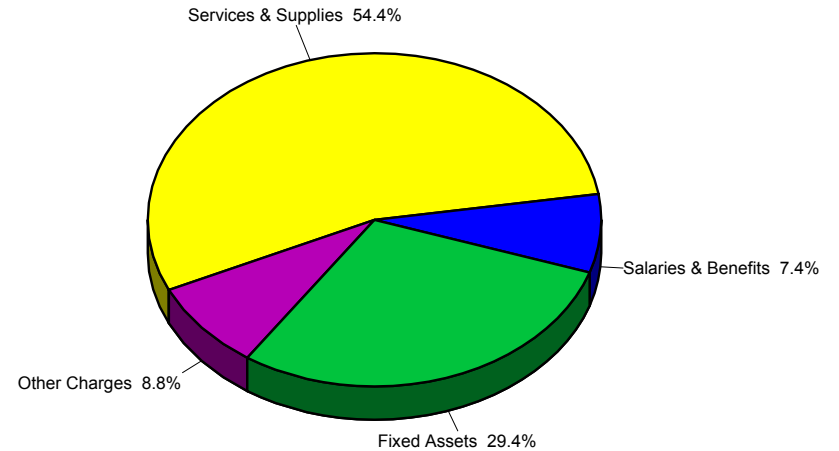
## Financing Sources



## Staffing Trend



## Financing Uses





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

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

ACTIVITY: Airport Operations 3400000  
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF  
 PUBLIC SERVICE ENTERPRISE FUND  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
<b>OPERATING REVENUES</b>				
Charges For Services	\$76,934,810	\$71,763,023	\$79,241,195	\$79,241,196
Total Operating Revenues	\$76,934,810	\$71,763,023	\$79,241,195	\$79,241,196
<b>OPERATING EXPENSES</b>				
Salaries/Benefits	\$24,029,671	\$20,819,372	\$24,485,822	\$24,485,822
Services & Supplies	34,682,696	33,026,722	38,710,249	38,710,249
Depreciation	15,717,628	14,817,685	16,223,768	16,223,768
Other Charges	1,163,078	641,388	1,568,890	1,568,890
Cost of Goods Sold	749,000	638,850	724,000	724,000
Total Operating Expenses	\$76,342,073	\$69,944,017	\$81,712,729	\$81,712,729
Net Operating Income (Loss)	\$592,737	\$1,819,006	(\$2,471,534)	(\$2,471,533)
<b>NONOPERATING REVENUES (EXPENSES)</b>				
Interest Income	\$6,096,662	\$6,263,408	\$5,689,793	\$5,689,793
Interest Expense	(11,591,515)	(11,614,976)	(11,364,115)	(11,364,115)
Intergovernmental Revenue	32,160,181	2,129,013	26,206,293	26,206,293
Passenger Facility Charges Revenue	9,488,049	15,259,334	19,183,817	19,183,817
Total Nonoperating Revenues (Income)	\$36,153,377	\$12,036,779	\$39,715,788	\$39,715,788
<b>NET INCOME (LOSS)</b>	<b>\$36,746,114</b>	<b>\$13,855,785</b>	<b>\$37,244,254</b>	<b>\$37,244,255</b>
Positions	410.0	410.0	410.0	410.0
Memo Only:				
Land	\$2,500,000	\$3,508	\$2,500,000	\$2,500,000
Improvements	152,316,579	9,036,844	143,766,535	\$143,766,535
Equipment	2,823,417	1,123,574	2,562,000	\$2,562,000
<b>TOTAL CAPITAL</b>	<b>\$157,639,996</b>	<b>\$10,163,926</b>	<b>\$148,828,535</b>	<b>\$148,828,535</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: 2002-03

Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
<b>RESERVES AT YEAR-END</b>				
Renewal and Replacement Reserve	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Imprest Cash	13,245	1,750	1,750	\$1,750
Maintenance/Operations Reserve	12,056,000	16,274,000	16,836,894	\$16,836,894
<b>Total Reserves</b>	<b>\$13,069,245</b>	<b>\$17,275,750</b>	<b>\$17,838,644</b>	<b>\$17,838,644</b>
<b>SOURCES OF WORKING CAPITAL</b>				
Net Income	\$36,746,114	\$13,855,785	\$37,244,254	\$37,244,255
Depreciation	15,717,628	14,817,685	16,223,768	16,223,768
Bond Issuance Proceeds	76,000,000		76,000,000	76,000,000
Contributions - Fed Aid				
State Construction Grants				
Interim Construction Loan				
<b>Total Sources</b>	<b>\$128,463,742</b>	<b>\$28,673,470</b>	<b>\$129,468,022</b>	<b>\$129,468,023</b>
<b>USES OF WORKING CAPITAL</b>				
Bond Principal Payment	\$4,470,000	\$4,470,000	\$4,695,000	\$4,695,000
Aquisition of Fixed Assets	157,639,996	10,163,926	148,828,535	148,828,535
Payment of Long Term Debt	10,150	10,150	10,962	10,962
SAFCA Payment				
Bond Issuance Costs	200,000		1,700,000	1,700,000
<b>Total Uses</b>	<b>\$162,320,146</b>	<b>\$14,644,076</b>	<b>\$155,234,497</b>	<b>\$155,234,497</b>
Increase (Decrease) in Working Capital	(33,856,404)	14,029,394	(25,766,475)	(25,766,474)
Beginning Working Capital	\$202,399,256	\$202,399,256	\$216,428,650	\$216,428,650
Ending Working Capital	\$168,542,852	\$216,428,650	\$190,662,175	\$190,662,176

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: 2002-03

Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
WORK LOAD AND STATISTICAL DATA				
Enplaned Passengers	4,222,000	4,042,585	4,251,000	4,251,000
Deplaned Passengers	4,226,000	4,025,712	4,267,000	4,267,000
Total Passengers	8,448,000	8,068,297	8,518,000	8,518,000
Air Mail	271,040,000	51,414,894	27,024,000	27,024,000
Air Freight	258,006,000	251,314,019	256,341,000	256,341,000
Total-All Cargo (Pounds)	529,046,000	302,728,913	283,365,000	283,365,000
Air Carrier Operations	93,000	92,620	93,000	93,000
Commuter Operations-International	19,500	24,197	23,500	23,500
General Aviation Operations International	34,000	32,894	33,700	33,700
General Aviation Operations- Executive	123,000	111,922	118,000	118,000
Military Operations-International	6,000	4,135	5,000	5,000
Military Operations-Executive	500	231	300	300
Total Operations	276,000	265,999	273,500	273,500
Aircraft Hangared	235	235	235	235
Aircraft Tied Down	104	104	104	104
Total-Based Aircraft	339	339	339	339
Fuel Contract Deliveries	65,271,000	61,445,635	49,585,000	49,585,000
Fuel Retail Sales-International	247,000	295,856	287,000	287,000
Total-Fuel Sales	65,518,000	61,741,491	49,872,000	49,872,000
County Employment (Including Other County Depts.)	482	482	495	495
Other Government Agencies	186	200	200	200
Airline	623	623	623	623
Airport Concessionaires	1,333	1,333	1,333	1,333
Other-Airport Tenants	262	262	262	262
Total Employment	2,886	2,900	2,913	2,913

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: 2002-2003

Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
Land	\$2,500,000	\$3,508	\$2,500,000	\$2,500,000
Equipment	1,470,417	1,123,574	712,000	712,000
Equipment (5-Yr CIP)	1,353,000	0	1,850,000	1,850,000
CCTV Camera & VCR Replacement	540,000	0	1,185,000	1,185,000
ALCCS Replacement	150,000	0	250,000	250,000
Earhart Drive Reconstruction	535,000	0	0	0
Noise Equipment Upgrade	0	30,745	0	0
Master Plan & EIR	0	61,011	0	0
Taxiway A Rehabilitation	708,200	7,556	743,600	743,600
GPS Ground Equipment Allowance	200,000	0	0	0
Card Access System Replacement Allowance	1,359,000	1,043,274	0	0
Earhart Drive Rehabilitation, Phase II (Gate 7E-Elverta Rd)	0	1,634	800,000	800,000
Runway 16R-34L Rehabilitation	6,000,000	0	0	0
Intrusion Detection & Fence Replacement Phase	0	0	3,275,000	3,275,000
Biometrics System to Interface with CASS	0	0	95,000	95,000
Facial Recognition System	0	0	350,000	350,000
Computer Aided Dispatch (CAD) System	0	0	600,000	600,000
Vehicle Operator Metal Detector & Guard Shack SIDA Gates	0	0	100,000	100,000
Express Boarding Ramp	0	0	25,000	25,000
Forensic Testing T/W Y & D	0	0	100,000	100,000
Jet Bridge	0	0	500,000	500,000
East Terminal Apron	0	0	0	0
Rehab Existing Terminal Aprons	0	0	0	0
Terminal A Apron Expansion (Phase I), East	5,813,000	325,567	0	0
Terminal A Apron Expansion (Phase II), East	8,878,712	0	7,222,835	7,222,835
ILEAV Program	0	0	4,363,000	4,363,000
Terminal A Loading Bridges	0	491,543	0	0
Existing Terminal Aircraft Loading Bridge - Ph I	0	(415,062)	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	0	767,949	0	0
Maintenance/ARFF Facilities	0	0	0	0
Meister Rd Pump Station Relocation	0	0	275,000	275,000
Rehab Air Svc Yard	0	0	0	0
New Biffy Station	0	0	0	0
800 MHZ Bi-Directional Amplifier/Antenna	0	0	0	0
Pacific Bell Telephone Cable Modification	0	23,515	297,900	297,900
CNG Refueling Station	1,500,000	68,915	1,900,000	1,900,000
Sanitary Sewer Trunk Line, Airport Share Allow.]	1,600,000	0	1,600,000	1,600,000
Waste Water Facility (Connection to Regional Sanitation)	3,054,076	86,869	3,501,900	3,501,900

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Waste Water Treatment Improvement Allowance	0	0	1,000,000	1,000,000
2-0.6MG Water Storage Tank	1,363,000	0	0	0
ARFF Remodel Phase I	615,000	1,126	1,550,000	1,550,000
Satellite Irrigation Control System	0	79,598	0	0
Reroof Administration Building	55,000	0	0	0
UA Cargo Building Pavement Reconstruction	170,400	1,634	216,000	216,000
RAC Facility Improvements	0	160,167	0	0
Administration Building Remodel	0	188,090	0	0
Replace Exterior Building Sign	0	5,686	0	0
Reroof Equipment Maintenance Shop	58,000	20,566	0	0
Under Dispenser Containment at Fuel Facility	95,000	4,359	95,000	95,000
Construct Two guard Enclosures	0	16,894	0	0
Lindbergh Drive Cable Replacement	221,500	0	0	0
PMCS Upgrades Allowance	75,000	0	110,000	110,000
System Improvement Allowance	500,000	0	650,000	650,000
Portable Bomb Trace Detection Equipment	0	0	50,000	50,000
Satellite Telephones	0	0	8,000	8,000
Exit Lane Pass Back Detection System	0	0	180,000	180,000
Wireless Infrastructure	0	0	750,000	750,000
Central Freight Receiving Facility Allowance	0	0	5,000,000	5,000,000
Airports Operational Database	0	0	850,000	850,000
Motorola Gold Elite console Upgrade	0	0	120,000	120,000
Water Well Rehabilitation Allowance	0	0	500,000	500,000
East Terminal Access Roads PH -IIC	0	(32,822)	0	0
Automated Vehicle Identification System	800,000	0	0	0
Terminal B Roadway Rehabilitation	1,380,000	113,598	2,800,000	2,800,000
"B" Parking Lot Rehabilitation	6,664,000	0	0	0
2W6 SMUD Duct (Elverta, Powerline to Earhart)	339,125	0	0	0
2W6 SMUD Duct (Lindberg, Flightline to W Vault)	200,000	0	397,000	397,000
Parking Garage	76,181,396	856,529	70,029,000	70,029,000
Remote Parking Lot Phase 2	500,000	241,123	500,000	500,000
Interim Terminal A Hourly Parking Lot	0	46,777	0	0
Terminal B1 & B2 Center Island Canopies	0	793,044	0	0
Roadway Signage Improvement and Message Sign	0	0	1,450,000	1,450,000
Roadways Landscape Rehabilitation Allow.	2,346,000	7,150	2,346,000	2,346,000
Parking Lot Revenue Control System Replacement Allowance	4,550,000	132,497	4,550,000	4,550,000
Emergency Power Well #4, Parking Lot and Street Lighting	250,000	0	250,000	250,000

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Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
Terminal A Roadway Rehabilitaion	0	0	800,000	800,000
East Terminal Bldg	0	(141,810)	0	0
Terminal B Rehab. Phase 2	1,032,000	209,647	1,032,000	1,032,000
Electrical Distribution System Rehab. Phase 2	1,650,000	68,329	1,650,000	1,650,000
Existing Term and Concourse Rehab	0	0	0	0
Terminal Escalator & Elevator Replacement	0	3,726	0	0
Interim International Arrivals Facility Allowance	1,500,000	1,964,340	0	0
Telephone Switchboard Replacement	275,000	0	275,000	275,000
Terminal A Fire Proofing Repair	0	125,749	0	0
Terminal A Remodel	0	615,906	0	0
Terminal A Comm/Tel Dedicated HVAC	0	5,166	0	0
T-A 800Mhz Bi-directional Amplifier/Ant.	0	113,387	0	0
Visitors Information Center	0	12,738	0	0
Terminal B Chiller Discharge Dechlorination	0	18,318	0	0
Southwest Airline Ticket Counter Merge Belt	40,000	0	40,000	40,000
Fire Protection and Air Conditioning Unit	85,000	0	0	0
Common Use Terminal Configuration	0	0	400,000	400,000
Terminal A Emergency Lighting, Power & Battery Backup Lights	0	0	15,000	15,000
Terminal Lighting Control System Safety Mod.	0	0	185,000	185,000
FM 200 Fire Suppression Term A computer room, Phase II	0	0	70,000	70,000
Water Well Modificaton	0	0	90,000	90,000
Ramp Lighting Cable replacement	0	0	20,000	20,000
FAA recommended modification & repair to SMF Airfield Lighted Signs	0	0	60,000	60,000
LED Retrofit	0	0	9,000	9,000
IIAB Meet and Greet Area	0	0	150,000	150,000
<b>Total International Airport</b>	<b>\$136,606,826</b>	<b>\$9,252,110</b>	<b>\$130,443,235</b>	<b>\$130,443,235</b>
<b>EXECUTIVE AIRPORT:</b>				
Terminal HVAC System Including Ducts & Diffusers	870,000	10,519	950,000	950,000
Parking Lot Rehabilitation Allowance	1,500,000	330,849	0	0
Reroof - Sacramento Aviation Hangar	66,000	0	0	0
Rebuild Restaurant Deck	0	2,384	90,000	90,000
Runway 12-30 Pavement Rehabilitation	720,000	0	0	0
Taxiway 'E' Pavement Rehabilitation	290,000	0	0	0
Taxiway 'H' Asphalt Pavement Rehabilitation	220,000	0	0	0
South Tie Down Apron Rehabilitation	350,000	0	0	0
Airfield Lighting Electrical Improvements	600,000	0	0	0

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Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
Executive/Franklin Field Master Plan	500,000	0	0	0
Airport Entrance and Terminal Access Road	470,000	0	470,000	470,000
Airport Entrance Feature	0	0	50,000	50,000
Executive/Franklin Field Master Plan	0	0	650,000	650,000
Replace Vehicle Gate 103 w/powerd gate	0	0	20,000	20,000
Control Tower Lighting Control Panel	0	0	52,000	52,000
Airfiel Pavement Rehab & electrical Improvement	0	0	3,040,000	3,040,000
South Hangars Roof Coating	0	0	52,000	52,000
Replace wall painting in terminal	0	0	15,000	15,000
Replace doors and runners in Hangar 304/305	0	0	88,000	88,000
Total Executive Airport	\$5,586,000	\$343,752	\$5,477,000	\$5,477,000
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MATHER FIELD:				
Bldg Demolition and Asbestos Abatement	0	6,317	0	0
Buildings 7005 and 7010 Fire Sprinkler/Structural Mod	608,870	0	0	0
Fire Suppression Water Supply Line Extension	200,000	2,393	0	0
GA Apron Rehab	477,800	42,855	477,800	477,800
ATCT Fire Sprinkler Upgrade Bldg 10063	0	4,726	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	200,000	4,605	225,000	225,000
Cargo Area Utilities, Phase 2	2,000,000	66,634	2,300,000	2,300,000
Plat Survey	0	(78,633)	0	0
NPDES Wash Rack	183,000	17,326	183,000	183,000
MHR -Tiedowns	0	5,775	0	0
Apron Floodlighting, Phase 2	638,500	57,754	638,500	638,500
Runway 22L HIRL	0	13,943	0	0
Security Fencing Ph-III	0	231,379	0	0
MHR - Airfield Lighting	0	5,775	0	0
Air Cargo Access Road Reconstruction	0	0	1,400,000	1,400,000
Deluge System Control Panel Upgrade	195,000	0	0	0
Building 4200 Pavement Repair	0	5,525	0	0
R/W 4R-22L Asphalt Pavement Rehab	2,444,000	156,462	2,444,000	2,444,000
Bldg Occupancy Permit Repairs	0	1,712	100,000	100,000
Building 4260 Upgrade	500,000	0	0	0
R/W D Overlay	500,000	1,381	1,000,000	1,000,000

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Financing Uses Classification	Adopted 2001-02	Actual 2001-02	Requested 2002-03	Adopted 2002-03
Apron Floodlighting, Phase 3	500,000	0	0	0
Building 7024 Roof Replacement	0	787	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	200,000	0	500,000	500,000
Building 4475 New Parking Lot	0	11,333	0	0
Replace ILS & Install DME & RVR	4,900,000	3,724	1,360,000	1,360,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III	200,000	0	200,000	200,000
Airfield Lighting Control Panel	0	0	50,000	50,000
Airport Equipment Maintenance Services Facility	0	0	100,000	100,000
Building 4260 Paint Renewal	200,000	0	0	0
Building Occupancy Permit Allowance	250,000	0	0	0
CDF Building Occupancy Permit Repairs	75,000	0	75,000	75,000
Deluge System Valve & Pump Repair	200,000	0	495,000	495,000
Replace ATCT and Firehouse Emergency Generators	75,000	6,290	0	0
Taxiway A, A1, & G MITL (AIP-08)	400,000	0	400,000	400,000
Replace Diesel Fuel Tank At Elec. 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
Maintenance support for GA apron rehab	0	0	25,000	25,000
Maintenance support for R/W 22L-4R Overlay	0	0	35,000	35,000
Rock security fence service road	0	0	40,000	40,000
Grade and rock 4475 Parking lot	0	0	30,000	30,000
T/W E1 access road repair	0	0	40,000	40,000
Total Mather Field	\$14,947,170	568,064	\$12,208,300	\$12,208,300
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FRANKLIN FIELD:				
Apron Expansion & Modified Taxiway	\$300,000	0	0	0
Apron Rehabilitation & Security Lights Upgrade	\$200,000	0	300,000	\$300,000
Taxiway 'A' Rehab, including drainage, markings & signs	0	0	200,000	\$200,000
Runway 9-27 Pavement Overlay	0	0	200,000	\$200,000
Total Franklin Field	\$500,000	\$0	\$700,000	\$700,000
Department Total	\$157,639,996	\$10,163,926	\$148,828,535	\$148,828,535



**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- **Departmentwide**
  - Maintained the financial strength of the Airport System and continued to operate all facilities in a safe and efficient manner.
  - Fitch Ratings upgraded the Airport Systems subordinated bond rating from A to A1.
  - The Government Finance Officers Association of the United States and Canada awarded the System a Certificate of Achievement for Excellence in Financial Reporting for the 13th consecutive year.
  - A website on the Internet was redesigned to more closely resemble Sacramento County's website and now features construction pages and fact sheets for International, Executive and Mather, along with the Airport System's monthly Beacon newsletter, bimonthly Flight Schedule, and links to Flying Anxiety Support, Road Conditions and "Media Resources".
  - A management and supervisory training program was extended and employee-training programs for computer usage and fire fighting skills continued, and basic and refresher training on operating the System's heat defibrillator units was initiated.
  - The Director and key staff continued a community outreach program that included a promotional video and speaking at local community events to promote and inform the public of the many services and benefits of the county's Airport System.
  - A consultant selected for the Sacramento County Airport System Plan/Mather Airport Master Plan Study resumed work after the events of September 11, 2001.
  - New security measures mandated by the Federal Aviation Administration and the Transportation Security Administration were implemented at airports nationwide, including those of the Airport System.
- **Sacramento International Airport**
  - Passenger traffic reached 8.07 million, a decrease of 1.6 percent versus Fiscal Year 2000-01, due partly to the events of September 11 and its impacts on the aviation industry and the national economy.
  - Two of the new service sites for three concessionaires were filled at the consolidated rental car facility.
  - Work was completed on a \$650,000 canopy and overhead lighting installation project in front of Terminal A and Terminal B.
  - Five new jet boarding bridges were installed in Terminal B1 and four new bridges in Terminal B2.

- Sacramento International was granted port-of-entry status by the U.S. Immigration and Naturalization Service, paving the way for the initiation of nonstop international service to Canada and Mexico.
- The Interim International's Arrival Building was completely remodeled and a new jet boarding bridge added.
- A Master Plan Study to provide a framework for airport development through 2020 continued with public workshops.
- Volunteer-staffed information booths opened in the Terminal A and B1 lobbies.
- Hawaiian Airlines initiated nonstop service between Sacramento and Honolulu on June 7, the first time an airline has offered regular service between the state capital and Hawaii.
- Parking rates were adjusted as of May 1 at Sacramento International and a new "economy lot" was created.
- Sacramento County sheriff's deputies replaced California National Guard troops on May 10 at the security checkpoints at Sacramento International.
- The Sacramento County Board of Supervisors approved a plan for the Airport System to employ a security firm to search vehicles entering a future multilevel parking garage at Sacramento International. Since September 11, 2001, the garage project had been on hold while the federal Transportation Security Administration approved the Airport System's plan for auto parking.
- The Airport System's new advertising campaign began, including radio ads and billboards that promoted recently added flights at Sacramento International to destinations such as Honolulu and Boise, along with the convenience of the airport.
- To support regional air quality efforts:
  - An Airport Employee Transportation Coordinator continued ongoing efforts to foster awareness and use of ridesharing, public bus service and other trip reduction programs.
  - Scheduled public bus service continued to and from International.
  - The Airport System continued to increase its number of alternatively fueled vehicles, thus maintaining a fleet with one of the highest percentages of clean air vehicles in the County.
  - The Airport System coordinated with the Sacramento Municipal Utility District (SMUD) for the installation of additional public-access facilities for the recharging of electric vehicles parked near Terminal A.

- **Sacramento Executive Airport**

- Aircraft operations decreased 10.7 percent, with 30 businesses and 366 aircraft based at the airport.
- Rehabilitation work continued on the parking lot opposite the terminal building.
- Ongoing marketing services included better communication with general aviation users from other communities.

- **Mather Airport**

- After opening to the public in May 1995, the Airport now features 31 based aircraft and 378 employees.
- Airborne Express and Emery Worldwide continue to increase their air cargo operations.
- A security fencing project was completed, enclosing Mather's airfield, which has two runways.
- Facilities continued to be rented out for revenue generating activities such as law enforcement driver training, autocross events and motorcycle safety training.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Accomplish the objectives identified in the Airport System's Work Plan, which includes management development, marketing expansion and the development of Master Plans and the related Environmental Impact Reports for International and Mather Airports.
- Airport System efforts will focus on the Sacramento International Master Plan and Sacramento County Airport System Master Plan Study, now underway, to guide airport and development systemwide through 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 bid proposal is expected back for the \$76.0 million parking garage at International, with construction anticipated to begin in August 2002, with completion expected by August 2005. The five-floor, 4,300 space structure designed with room to add a sixth floor in the future, will be located adjacent to Terminal A, which handles about 66 percent of the airport's passenger traffic.
- The Airport System's Capital Improvement Program (CIP) for Fiscal Year 2002-06 is designed to meet current demands of the Airport System. The CIP is not reflective of the new Master Plan, scheduled for completion

during this fiscal year. At Sacramento International budgeted projects in addition to the parking garage include \$14.7 million for the Terminal A apron expansion, \$6.7 million for Terminal B parking lot rehabilitation and a \$6.0 million runway rehabilitation. Executive and Mather Airports are also included in the five-year program.

- The Airport System will continue to develop the Terminal A concession program, focusing on integrating the sale of local products in existing concepts and the promotion of local community activities and special events. Work will also continue to upgrade the concession program in Terminal B.
- Additionally, the Airport System will continue its efforts to develop and enhance the facilities and operations at Executive and Mather Airports. The Airport System is committed to accomplishing these objectives while continuing to provide a high level of service to the public.

#### SUPPLEMENTAL INFORMATION:

##### Operating Revenue

- Budgeted operating revenues -- \$79,241,196, are up approximately \$2.3 million over prior-year budgeted operating revenues. This increase is primarily due to the recently approved across-the-board parking rate increase.

##### Operating Expenses

- Budgeted operating expenses -- \$81,712,729 are up \$5.3 million compared to budgeted operating expenses for the prior year.
- The rise in budgeted operating expenses over the prior year is due primarily to increases in: Salaries and Benefits, up \$0.4 million (1.9 percent); Services and Supplies, up \$4.0 million (11.6 percent), and Other Charges, up \$0.6 million.
- The Salaries and Benefits increase reflects the cost of living and equity increases effective July 1, 2002.
- Services and Supplies increases are directly related to additional security requirements as a result of the tragic events of September 11. The Federal Aviation Administration and the newly formed Transportation Security Administration imposed new security requirements resulting in increases in: gate security, up \$1.3 million; Sheriff costs, up \$3.3 million.
- The increase in Other Charges is primarily due to a \$0.4 million increase in the countywide cost allocation.

#### Capital Outlay

- Sacramento is a growing community and its airports must constantly improve to meet new demands. To help meet these demands the county Airport System is currently preparing a new Master Plan that will guide airport development through 2020.
- The following details budgeted capital projects by funding source:
  - **Land Acquisition--\$2,500,000.** To continue Sacramento International Airport's commitment to the acquisition of land.
  - **Improvements--\$143,766,535.** This reflects improvements at Sacramento International Airport unless otherwise indicated.
  - \$70,029,000 --The following project is fully financed by the Series 2002A Bond issue:
    - \$70,029,000 -- Parking Garage
  - \$12,297,900 --The following projects are partially financed by the Series 1992 Bonds:
    - \$1,900,000 -- CNG Refueling Station
    - \$3,501,900 -- CSD-1 Sanitary Sewer Connection
    - \$2,346,000 -- Roadways Landscaping Rehabilitation
    - \$4,550,000 -- Parking Lot Revenue Control System Replacement
  - \$61,439,635 --The following improvements are financed by Passenger Facility Charges, federal and state construction grants, and department retained earnings:
    - \$5,477,000 -- Miscellaneous Improvements at Executive Airport
    - \$12,208,300 -- Miscellaneous Improvements at Mather Airport
    - \$700,000 -- Miscellaneous Improvements at Franklin Field
    - \$43,054,335 -- Miscellaneous Improvements at International Airport
  - **Equipment--\$2,562,000**
    - \$975,000 -- Shuttle Busses, 3 Replacements
    - \$875,000 -- ARFF Truck, 1 Replacement
    - \$100,000 -- RIV ARFF Vehicle
    - \$442,000 -- Vehicles: Replacement of 4 Three-Fourth Ton Pickups, 2 One-Half Ton Pickups, 4 Sedans, 1 Utility Vehicles, 4 Pickup Trucks, 1 Van, 1 Tractor
    - \$170,000 -- Other Equipment: Includes various airfield, landscape and building maintenance equipment.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
<b>1. Improved air transportation services for the community, businesses and government</b>	Number of Airlines	10	10	10	13
	Number of flights	137	138	141	148
	Number of city-pairs	19	21	21	22
	Number of non-stops	137	138	141	145
	Number of international flights	0	0	0	1
<b>2. Economic Development for the region</b>	Number people employed (at airports)	3,728	3,802	3,914	3,992
	Number of new businesses beginning operations at the airports	5	3	5	7
	Pounds of cargo shipped/received	251,302,535	250,419,198	237,437,155	246,220,000
<b>3. Customers are satisfied and want to use the facilities</b>	Usage rate <sup>1</sup>	7,935,046	7,923,999	8,012,581	8,500,000
	Customer Feedback <sup>2</sup>	-- --	TBD	TBD	TBD
<b>4. Airport facilities are safe and secure</b>	Number of FAA/TSA violations <sup>3</sup>	10	0	1	0
	Number of people assisted <sup>4</sup>	562	652	533	580
	Number of emergency responses <sup>5</sup>	1,854	2,248	1,631	1,700
<b>5. The County Airports system is monetarily self-sufficient</b>	Percent of revenue growth over prior year	13.6% (FY)	9.75%	7.62%	-2.0%
	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/A2	A1/A2	

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

<sup>2</sup> Survey in process

<sup>3</sup> Includes violations resulting from tenant actions

<sup>4</sup> Per Medical Aid Reports

<sup>5</sup> Includes total for alerts, bird strikes, vehicle accidents, fire calls, security responses, hazardous material

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>3400000 Airport Enterprise</b>							
<b>PROGRAM TYPE:</b>		<b>SELF-SUPPORTING</b>					
<b>001</b>	<b><i>International Airport</i></b>						
	Developing, operating & maintaining airport system	85,338,081	0	113,932,385	0	<b>-28,594,304</b>	320.0
<b>002</b>	<b><i>Executive Airport</i></b>						
	Operation & maintenance/development of general aviation airport	2,769,665	0	5,081,584	0	<b>-2,311,919</b>	7.0
<b>003</b>	<b><i>Mather Airport</i></b>						
	Operation/management of regional cargo airport	4,969,098	0	11,307,130	0	<b>-6,338,032</b>	11.0
<b>004</b>	<b><i>Unallocated Positions</i></b>						
	Personnel already allocated to various programs	0	0	0	0	<b>0</b>	72.0
	<b>SELF-SUPPORTING</b>	<b><u>Subtotal</u></b>					
		93,076,844	0	130,321,099	0	<b>-37,244,255</b>	410.0

<b>BUDGET UNIT TOTAL:</b>	93,076,844	0	130,321,099	0	<b>-37,244,255</b>	410.0
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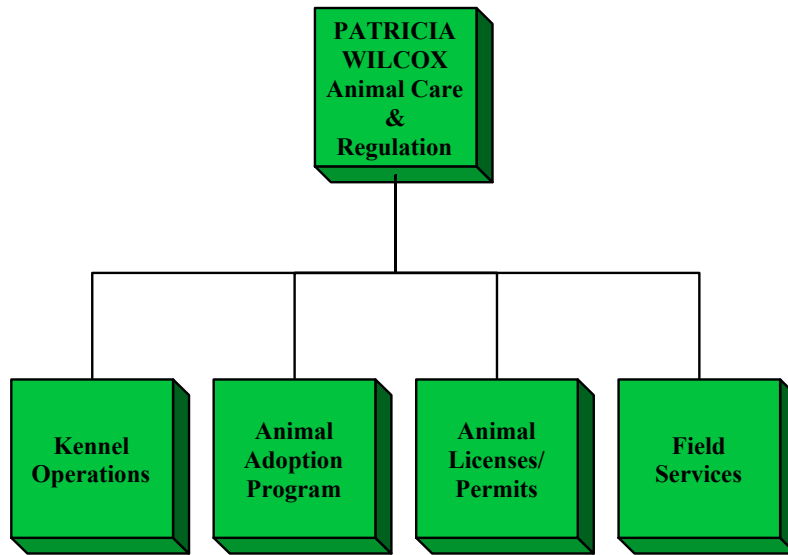
**3480000 Airport-Capital Outlay**

**PROGRAM TYPE: SELF-SUPPORTING**

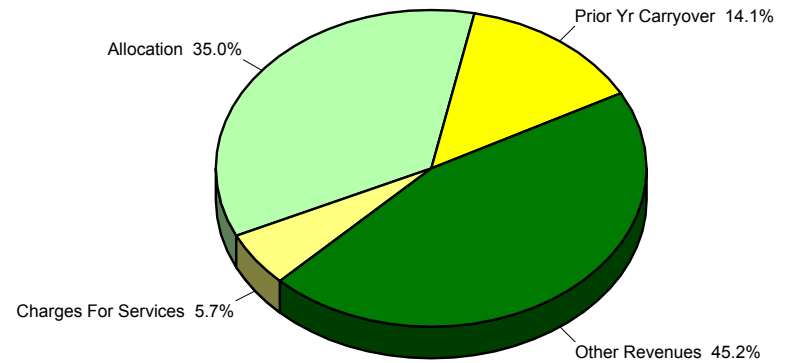
<b>001</b>	<b><i>Capital Outlay</i></b>						
	Capital & asset fund for airport systems	148,828,535	0	0	0	<b>148,828,535</b>	0.0
	<b>SELF-SUPPORTING</b>	<b><u>Subtotal</u></b>					
		148,828,535	0	0	0	<b>148,828,535</b>	0.0

<b>BUDGET UNIT TOTAL:</b>	148,828,535	0	0	0	<b>148,828,535</b>	0.0
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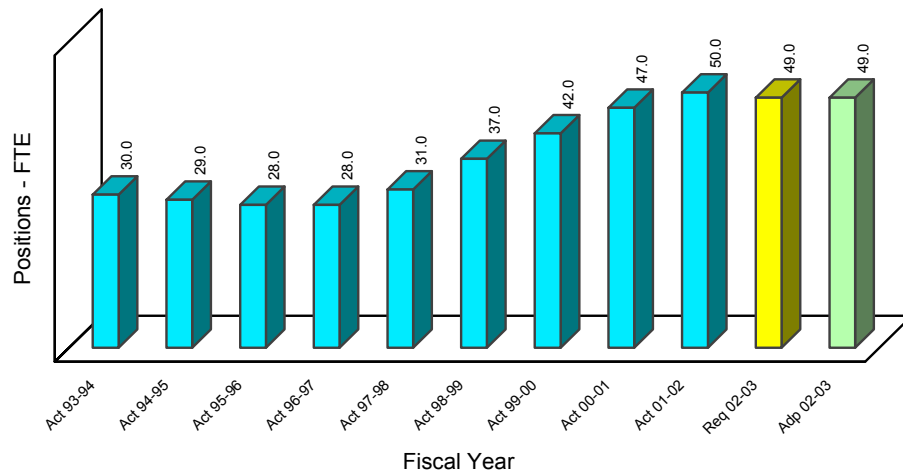
## Departmental Structure



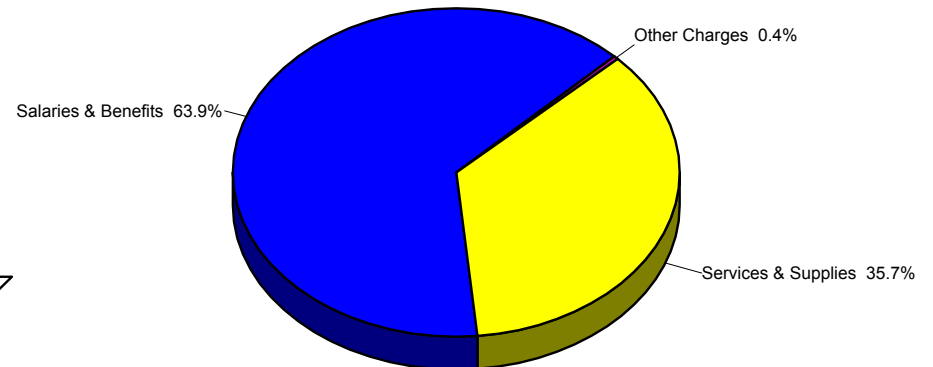
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	2,078,900	2,279,972	2,433,640	2,532,583	2,513,185
Services & Supplies	1,295,174	1,394,102	1,199,467	1,409,965	1,358,098
Other Charges	27,382	26,925	27,475	13,979	13,979
Improvements	0	0	100,000	0	0
Intrafund Charges	31,586	39,991	39,133	44,677	44,677
NET TOTAL	3,433,042	3,740,990	3,799,715	4,001,204	3,929,939
Prior Yr Carryover Revenues	328,447	-27,487	-27,487	554,924	554,924
	1,458,336	2,038,764	1,578,134	1,687,000	2,000,000
NET COST	1,646,259	1,729,713	2,249,068	1,759,280	1,375,015
Positions	47.0	50.0	49.0	49.0	49.0

**PROGRAM DESCRIPTION:**

The Department of Animal Care and Regulation:

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

**MISSION:**

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

**GOALS:**

- 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 2001-02:**

- Updated policies and procedures manual.
- Entered into agreement with Sacramento Mediation Center to handle barking dog complaints.
- Implemented cooperative arrangement with University of California Davis School of Veterinary Medicine to provide animal health and disease control services at the shelter.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Ongoing improvement to on-site medical program.
- Continue development of the new animal shelter.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	25,518	0	0	25,518	0.0
Utility Tax	13,880	0	0	13,880	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
<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 2,000	Approx. 2,000	Approx. 3,574	Approx. 4,000
	Number of valid animal licenses issued	51,982	60,000	41,149	50,000
	Number of animals euthanized	11,440	11,000	10,627	10,200
	Number of animals impounded	17,335	17,000	24,416	24,000
<b>2. Animal problems are mediated</b>	Percent of animal complaints resolved without going to court	-----	95%	95%	TBD
	Number of citations repeated by the same resident	-----	TBD	4	TBD
<b>3. Rabies incidences are rare in the community</b>	Number of human deaths by rabies in community population	-----	0	0	0
	Number of rabies incidences in domestic animals	1 (Dog)	0	0	0



2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>3220000 Animal Care &amp; Regulations</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>001</b>	<b><i>Dog and Cat Licenses</i></b> Sale, renewal & tracking of dog & cat licenses	172,316	0	172,316	0	0	1.4	
<b>002-A</b>	<b><i>Kennel Services</i></b> Shelter for stray, lost, found, homeless, sick, hurt animals	1,033,902	0	842,970	297,241	-106,309	13.1	
<b>002-B</b>	<b><i>Vet Medical Program</i></b> Veterinary services	61,063	0	0	0	61,063	0.0	
<b>003</b>	<b><i>Counter Services</i></b> Customer service for sale of licenses, adoptions, lost & found	550,073	0	520,466	52,083	-22,476	5.7	
<b>004-A</b>	<b><i>Dispatch &amp; Field</i></b> Response to calls regarding animal bites	1,213,436	0	122,149	184,044	907,243	18.4	
<b>004-B</b>	<b><i>Bite Inv./Quarantine</i></b> Investigation/quarantine of animal bite cases	84,839	0	0	0	84,839	0.0	
<b>005</b>	<b><i>Spay - Neuter - Adoption</i></b> Spay/neuter of animals, animal adoptions, coordinate volunteers	289,672	0	65,000	14,370	210,302	2.2	
<b>006</b>	<b><i>Hearings/Investigations</i></b> Investigate reports of vicious animals; arrange hearings	93,442	0	0	7,186	86,256	1.1	
<b>008</b>	<b><i>Rabies Clinics (monthly)</i></b> Canvass neighborhoods as staff permits	3,577	0	3,577	0	0	0.1	
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	3,502,320	0	1,726,478	554,924	1,220,918	42.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>002-C</b>	<b><i>Kennel Services</i></b> Volunteer Program; Rescue Program; Vaccination/Microchip	154,097	0	0	0	154,097	2.0	
<b>004-C</b>	<b><i>Dispatch &amp; Field</i></b> Pickup of dead animals	180,000	0	180,000	0	0	3.5	
<b>007</b>	<b><i>Canvassing Program</i></b> Canvass neighborhoods as staff permits	93,522	0	93,522	0	0	1.5	
	<b>DISCRETIONARY-GENERAL</b>	<b><u>Subtotal</u></b>	427,619	0	273,522	0	154,097	7.0
<b>BUDGET UNIT TOTAL:</b>		3,929,939	0	2,000,000	554,924	1,375,015	49.0	

# 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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Other Charges	0	0	0	167,222	103,179
NET TOTAL	0	0	0	167,222	103,179
Revenues	0	0	0	0	0
NET COST	0	0	0	167,222	103,179

**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 2001-02:**

- The Board increased funding to \$122,100, a level equal with that of the City of Sacramento.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Will pursue funding for administrative overhead from contract cities.
- Will be contracting with the County to administer the Good Neighbor Hotline.
- The Board restored \$13,622 from targeted reductions.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	28,181	0	0	28,181	0.0
Utility Tax	10,483	0	0	10,483	0.0

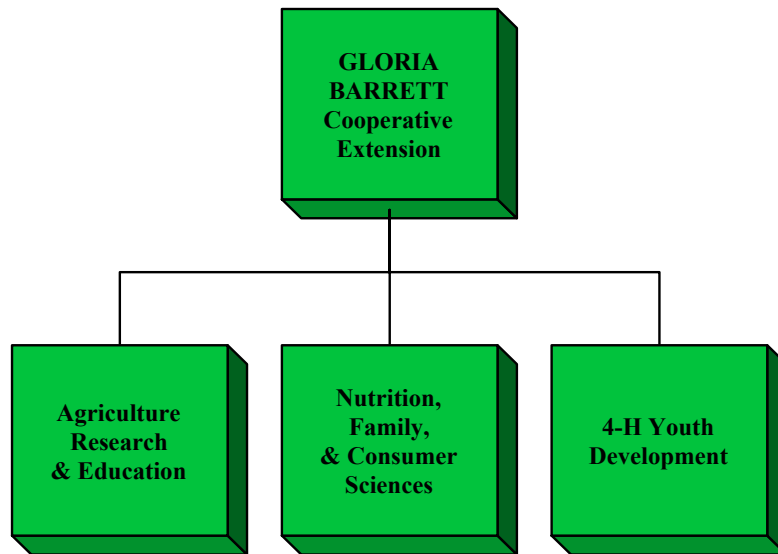
**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Hotline	13,622	0	0	13,622	0.0

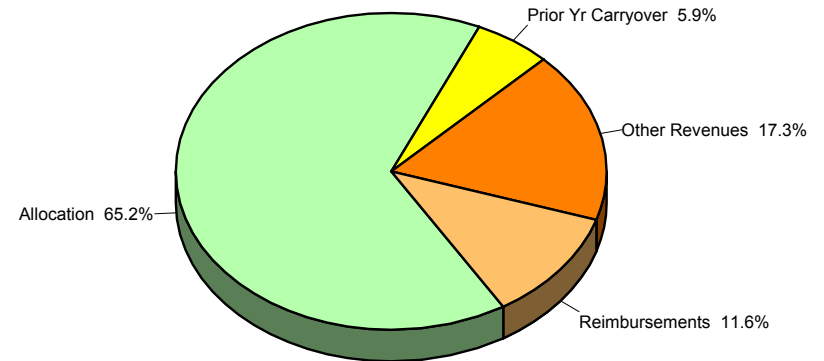
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>4660000</b>	<b>Human Rights Fair Housing</b>						
	<b>PROGRAM TYPE:</b>	<b>DISCRETIONARY-GENERAL</b>					
<b>001</b>	<i>Contribution to Commission</i>						
	General Fund contribution to HRFH Commission	103,179	0	0	0	<b>103,179</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	103,179	0	0	<b>103,179</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		103,179	0	0	0	<b>103,179</b>	0.0

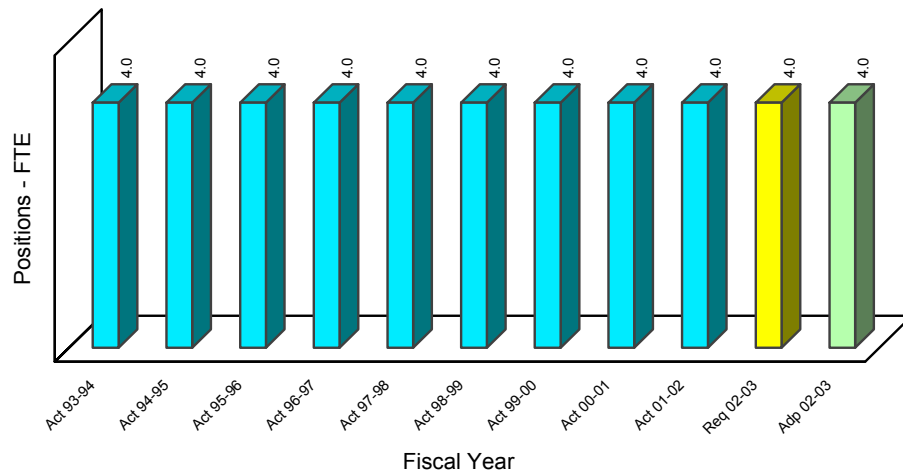
## Departmental Structure



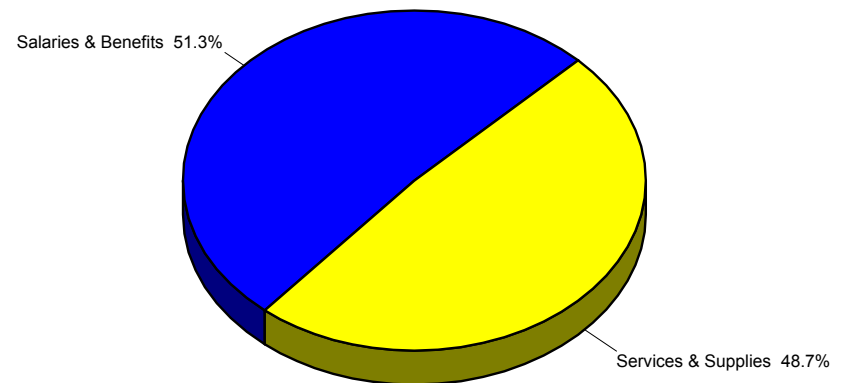
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	173,259	204,450	193,330	199,875	199,875
Services & Supplies	173,229	176,064	209,244	213,450	186,223
Intrafund Charges	2,346	2,944	3,049	3,290	3,290
<b>SUBTOTAL</b>	<b>348,834</b>	<b>383,458</b>	<b>405,623</b>	<b>416,615</b>	<b>389,388</b>
Interfund Reimb	0	0	0	0	-45,000
<b>NET TOTAL</b>	<b>348,834</b>	<b>383,458</b>	<b>405,623</b>	<b>416,615</b>	<b>344,388</b>
Prior Yr Carryover	-51,523	40,531	40,531	23,071	23,071
Revenues	0	0	0	0	67,493
<b>NET COST</b>	<b>400,357</b>	<b>342,927</b>	<b>365,092</b>	<b>393,544</b>	<b>253,824</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, Food Safety and Life Skills; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

**MISSION:**

To implement University of California research to use within the community to:

- Ensure best practices in nutrition, food safety and agriculture
- Assist low-income adults to successfully balance family life and employment

- Educate youth to become successful leaders
- Strengthen community economic capacity
- Address public policy issue

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- The University of California Cooperative Extension hired a new County Director and Community Development/Public Policy Advisor. The new county director conducted a countywide needs assessment to determine the major current issues for program development and resource allocation.
- The County Director and two support staff participated in web training at the University of California Davis. The University website was updated as a result of the new skills gained in training. Additionally, the county website was updated to reflect the new look and feel for E-Government in the County.
- An informational brochure was designed to inform the public of University of California Cooperative Extension research and programs available in the County.
- 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.
- Grants were obtained from the California Department of Water Resources and Sacramento County to expand the Fair Oaks Horticulture Center to establish the ½ acre Water Wise Demonstration Landscape. Work on the development is currently underway. This is a collaborative project between University of California Cooperative Extension, the Fair Oaks Recreation & Park District, and the Fair Oaks Water District. Over 600 people attended our workshops during 2001-02. This year Harvest Day 2002 brought over 700 people for horticulture training.
- The Nutrition, Food Safety & Life Skills Programs successfully interfaced with community based organizations (Women, Infants & Children and Headstart) to address issues related to childhood obesity among low-income Latino families and cancer risk among low-income Vietnamese families.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Caregiver Training Program designed to meet the needs of In-Home Supportive Services (IHSS) Public Authority caregiver workforce. Certificates are provided upon completion of six hours of instruction in Nutrition, six hours of instruction in Activity of Daily Living and four hours of instruction in Resource Management.

- Cooperative Extension has established agreements/memorandums of understanding with the department of Airports, Agricultural Commissioner, Transportation, and Sacramento Regional County Sanitation District to provide research and programs in the area of environmental horticulture through this fiscal year.
- Training will be provided to additional Master Gardeners so they may present the Water Wise Pest Control Program information. This program seeks to protect the health of Sacramento’s creeks and rivers by providing information on non-chemical and less toxic pest control practices. This program is a partnership between the Master Gardener program and the Sacramento Stormwater Management Program, which includes the County of Sacramento and the cities of Folsom, Galt, Citrus Heights, Elk Grove, and Sacramento.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	72,860	0	0	72,860	2.0
Utility Tax	39,633	0	0	39,633	1.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
All	112,493	-45,000	67,493	0	3.0

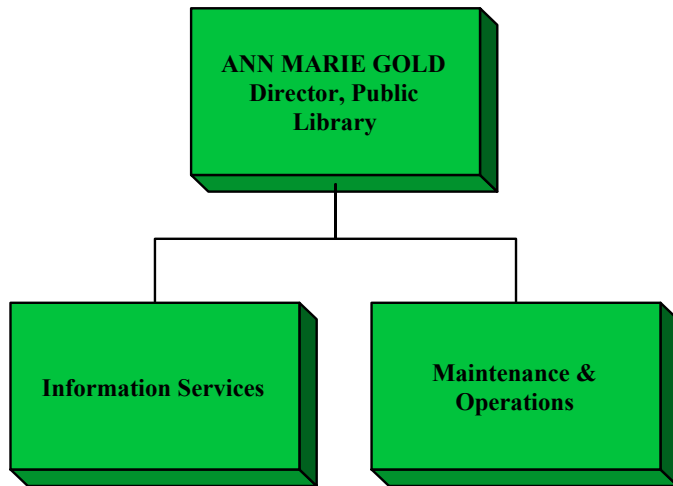
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Low income families within Sacramento County have healthier diets	Percent of clientele showing improvement in one or more nutritional practices	82 %	90 %	95 %	90 %
	Percent of clientele showing improvement in one or more food safety practices	54 %	60 %	76 %	75 %
2. Low income adults within Sacramento County successfully balance family- life and employment	Percent of clientele who develop a career plan	---	TBD	25 %	TBD
	Percent of clients who gain employment	---	TBD	33 %	TBD
3. Youth become leaders in the community	Percent teen leaders who feel greater confidence in public speaking	---	TBD	92 %	92 %
4. Agricultural best practices are used in Sacramento County	Percent of Southeast Asian strawberry growers utilizing developed integrated pest management practices	---	TBD	75 %	80 %

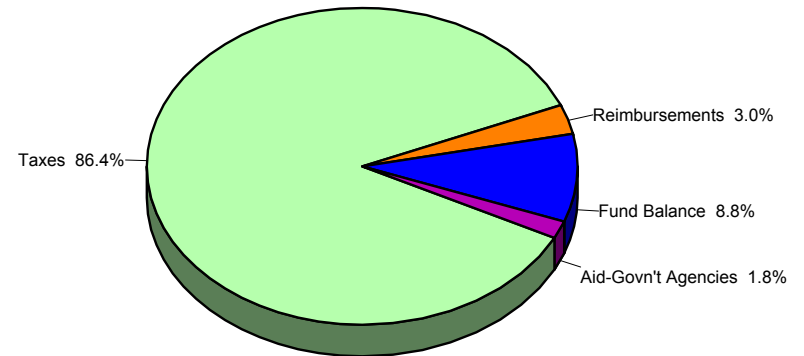
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>3310000 Cooperative Extension</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b><i>Agriculture</i></b>						
	Agricultural research and education	105,597	11,250	16,874	5,768	<b>71,705</b>	1.0
<b>002</b>	<b><i>Family &amp; Consumer Sciences</i></b>						
	Food, nutrition and health related education	94,597	11,250	16,873	5,768	<b>60,706</b>	1.0
<b>003</b>	<b><i>4-H Youth</i></b>						
	Educational programs and projects for youth	94,597	11,250	16,873	5,768	<b>60,706</b>	1.0
<b>004</b>	<b><i>Comm Development/Public Policy</i></b>						
	Economic development	94,597	11,250	16,873	5,767	<b>60,707</b>	1.0
	<b>DISCRETIONARY-GENERAL</b>		<b><u>Subtotal</u></b>				
		389,388	45,000	67,493	23,071	<b>253,824</b>	4.0
<b>BUDGET UNIT TOTAL:</b>		389,388	45,000	67,493	23,071	<b>253,824</b>	4.0

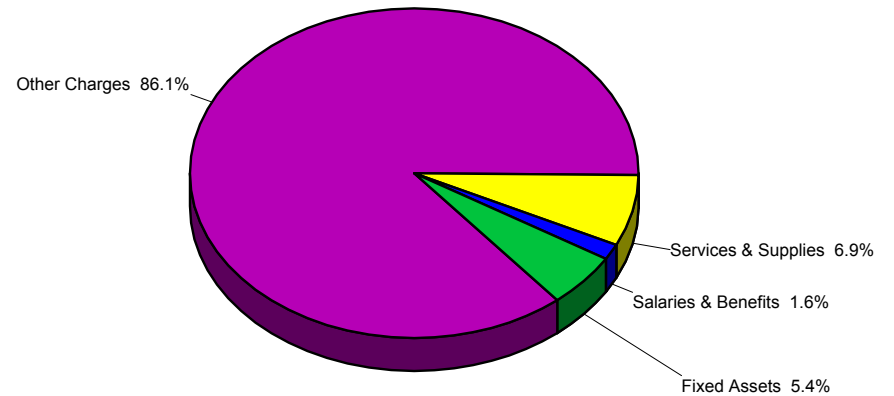
## Departmental Structure



## 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: 2002-03

CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: Library Services  
FUND: LIBRARY

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	10,920	178,017	190,199	220,205	220,205
Services & Supplies	678,803	752,994	839,035	973,850	973,850
Other Charges	11,450,333	11,407,455	11,474,458	12,264,912	12,187,023
Improvements	0	0	100,000	767,121	767,121
Interfund Charges	125,427	379	379	400	400
Interfund Reimb	-200,000	-600,000	0	-505,000	-427,111
<b>Total Finance Uses</b>	<b>12,065,483</b>	<b>11,738,845</b>	<b>12,604,071</b>	<b>13,721,488</b>	<b>13,721,488</b>
<b>Means of Financing</b>					
Fund Balance	2,325,589	1,158,688	1,158,688	1,239,519	1,239,519
Taxes	10,566,762	11,576,403	11,077,228	12,226,969	12,226,969
Use Of Money/Prop	74,975	-9,257	26,000	0	0
Aid-Govn't Agencies	258,111	254,858	342,155	255,000	255,000
Charges for Service	3,000	0	0	0	0
<b>Total Financing</b>	<b>13,228,437</b>	<b>12,980,692</b>	<b>12,604,071</b>	<b>13,721,488</b>	<b>13,721,488</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 and Isleton.
- Library services are provided by the Sacramento Public Library Authority, a joint powers authority established by the County of Sacramento and the City of Sacramento in 1993. The governing board currently consists of the five members of the Board of Supervisors and four members of the Sacramento City Council.
- The Sacramento Public Library Authority provides library services to all ages. These services are provided through 25 library facilities, as well as bookmobile and outreach services. Services include reference and information services, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, ethno-cultural services, and special programming for children and

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

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

**MISSION:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Funding from the Transient Occupancy Tax provided for increased hours of operation at County libraries in the Unincorporated Area and in the cities of Galt and Isleton.
- The City of Elk Grove awarded funds to increase operating hours at the Elk Grove Library.
- A Joint Use Agreement was negotiated with the Elk Grove Unified School District for the Franklin Library.
- Initiated planning for the replacement of the Rio Linda Library and remodel of the Carmichael Library.

**SIGNIFICANT CHANGES FOR 2002-03:**

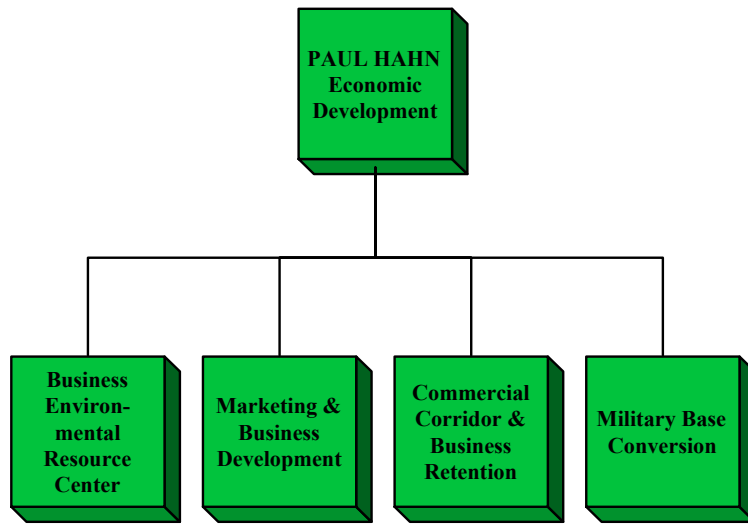
- Approval of \$172,211 in funding from Board of Supervisors from the Transient Occupancy Tax Fund to continue extended hours in county branch libraries in spite of severe pressures on county resources. This was a reduction from the \$500,000 approved in the prior fiscal year. Staff will present options for expenditure of the funds for extended hours to the Sacramento Public Library Authority Board.

- Appropriation of \$102,571 from the City of Elk Grove to the Sacramento Public Library Authority to continue ten additional open hours at the Elk Grove Library.
- Appropriation of \$78,705 from the City of Citrus Heights to the Sacramento Public Library Authority to extend open hours at the Sylvan Oaks Library by thirteen hours per week for eight months.
- Remodel of the Sylvan Oaks Library with a new carpet and circulation desk, and fresh paint.
- Remodel and expansion of the Arcade Library to become the Arcade Learning Library, housing a technology lab and a Community Learning Center.
- Move of the Courtland Library to new facilities with permanent library staff.
- Opening of the Franklin Community Library, a joint use project with the Elk Grove Unified School District.
- Continue planning for construction of new libraries in Rio Linda, Elk Grove and Orangevale.
- Installation of self-checkout machines at multiple county library branches to improve service to library patrons.

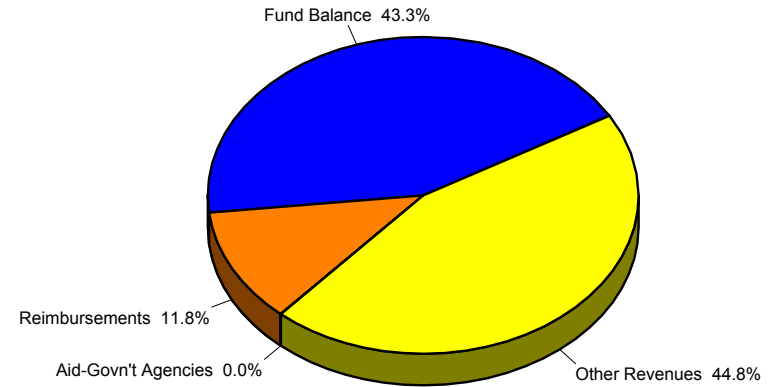
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>6310000 County Library</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Library</i>						
	Funding for Library Services	14,148,599	427,111	12,481,969	1,239,519	0	0.0
	<b>MANDATED</b>						
	<b>Subtotal</b>	14,148,599	427,111	12,481,969	1,239,519	0	0.0
<b>BUDGET UNIT TOTAL:</b>		14,148,599	427,111	12,481,969	1,239,519	0	0.0

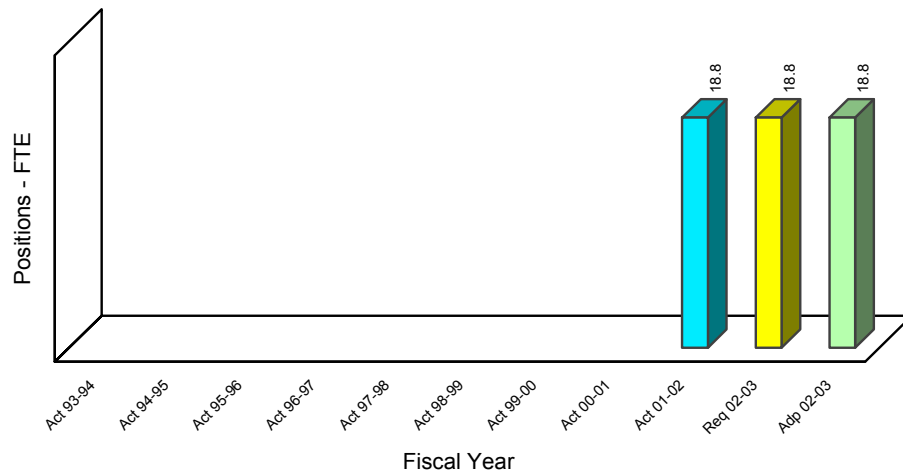
## Departmental Structure



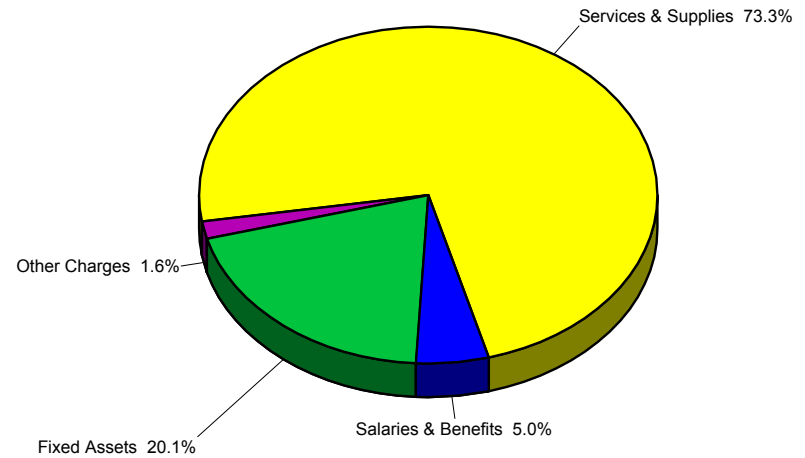
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 3870000 Economic Development  
DEPARTMENT HEAD: PAUL HAHN

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Promotion  
FUND: ECONOMIC DEVELOPMENT

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	0	1,081,036	1,500,191	1,503,556	1,503,556
Services & Supplies	0	19,242,696	14,189,948	18,583,543	18,573,543
Other Charges	0	230,191	250,000	495,100	495,100
Improvements	0	0	7,891,577	6,102,657	6,102,657
Equipment	0	42,500	0	0	0
Interfund Charges	0	184,627	390,708	592,229	592,229
Interfund Reimb	0	-7,708,507	-8,307,129	-549,735	-539,735
Intrafund Charges	0	1,842,658	310,931	3,049,249	3,049,249
Intrafund Reimb	0	-1,820,996	-310,931	-3,049,249	-3,049,249
<b>Total Finance Uses</b>	<b>0</b>	<b>13,094,205</b>	<b>15,915,295</b>	<b>26,727,350</b>	<b>26,727,350</b>
<b>Means of Financing</b>					
Fund Balance	0	-419	-419	13,139,534	13,139,534
Licenses/Permits	0	33,334	0	0	0
Use Of Money/Prop	0	6,032,083	1,445,150	3,815,433	3,815,433
Aid-Gov'n't Agencies	0	7,344,710	5,628,374	10,000	10,000
Charges for Service	0	206,464	15,000	0	0
Other Revenues	0	3,320,396	3,866,190	4,384,468	4,384,468
Other Financing	0	9,846,247	4,961,000	5,377,915	5,377,915
<b>Total Financing</b>	<b>0</b>	<b>26,782,815</b>	<b>15,915,295</b>	<b>26,727,350</b>	<b>26,727,350</b>
Positions	0.0	18.8	18.8	18.8	18.8

**PROGRAM DESCRIPTION:**

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

- General economic development:
  - Business retention
  - Business development
  - Marketing and attraction
  - Development/redevelopment of commercial corridors
  - Tourism

- Sports attraction
- Business assistance and ombudsmen service
- Regulatory coordination and employment training
- Special projects as appropriate
- Development of the two former federal military facilities (Mather and McClellan Air Force Bases) into successful commercial business parks.
- Oversight of the Business Environmental Resource Center (BERC)
  - BERC is a one-stop, nonregulatory office set up to assist businesses in understanding and complying with environmental and nonenvironmental 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.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- **General Economic Development:**
  - Developed a commercial corridor profile to be used as a tool to revitalize commercial corridors within Sacramento County.
  - Began development of a sewer credit program for the business community.
  - 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 and Rancho Cordova.
  - Coordinated events related to the Olympics, including a torch relay through Sacramento County and a bid to bring the 2012 Olympics Games to Northern California.

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

- **Mather:**

- Completed a significant portion of Schriever Avenue roadway, utility and landscape improvements.
- Completed Mather Field Financing Plan.
- Prepared the Mather Field Aggregate Resources Evaluation.
- Leased land to the Boeing Company for the construction of a groundwater extraction well and wellhead treatment system on the Mather Commerce Center.
- Leased office space to the Veterans Benefits Administration on the Mather Commerce Center.

- **McClellan:**

- Developed and implemented environmental remediation strategy to accelerate property transfer from the Air Force.
- Executed Purchase and Sale of McClellan Park between the County and Master Developer, McClellan Business Park, LLC.
- Implemented initial economic development projects, investing in conference center and laboratory facilities.
- Executed Economic Development Administration (EDA) grant to make infrastructure and site improvements in South District of the Base.
- Completed Agreements with the Sacramento Municipal Utility District (SMUD) and Western Area Power Authority for discounted electrical commodity for commercial and public tenants.

- **BERC:**

- Provided permit assistance to hundreds of businesses in sectors such as manufacturing, printing, commercial properties, and automotive industries.
- Developed written guidance documents and fact sheets designed to educate and provide outreach to specific industry sectors.
- Continued monitoring and reviewing proposed amendments to local, state and federal rules/regulations and helped businesses understand proposed changes.
- Coordinated and co-sponsored the seventh annual Sacramento County Pollution Prevention Awards, recognizing seven local businesses at a reception and awards ceremony held in their honor.

- Maintained a comprehensive business assistance web site that received over 250,000 hits last year ([www.sacberc.org](http://www.sacberc.org)) which has proven to be an effective tool for assisting businesses in a wide range of areas.

#### SIGNIFICANT CHANGES FOR 2002-03:

- **General Economic Development:**

- Continue participation with Community Services Teams throughout Sacramento County, as well as Community Services Teams to be created in North Highlands and South Sacramento.
- Continue business-partnering activities with the Florin Road Partnership, Fulton Avenue Association, Franklin Boulevard Merchants Association, Stockton Boulevard Merchants Association and Watt Avenue in North Highlands.
- Develop implementation strategies for commercial corridors.
- Implement Board approved sewer credit program for the business community.

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

- **Mather:**

- Continue construction of roadway, utility and landscape improvements related to obligations of Board-approved Disposition and Development Agreement's with private developers.
- Continue design of other infrastructure improvements consistent with development plans for Mather.
- Prepare studies for vernal pool delineation and wetlands management.
- Examine the feasibility of a Property and Business Improvement District at Mather, and continue selling property for private sector development and job creation.

- **McClellan**

- Implement McClellan Economic Development Investment Strategy establishing priorities for public and private investment in McClellan improvements and incentives.
- Implement environmental remediation strategy including privatization of cleanup, federal legislative initiatives and hosting a national conference at McClellan to address critical issues surrounding base closure and property transfer.
- Complete environmental documentation for McClellan Reuse Plan.

- Complete the process for inclusion of McClellan Airport into the Federal Aviation Administration's National Plan of Integrated Airport Systems.
- Plan for award of Phase II grant from EDA to complete necessary infrastructure improvements in the South Area.

- **BERC:**

- Increase compliance and permit assistance to the business community.
- Sponsor training and education seminars and workshops for the business community at BERC and at SMUD.
- Broaden BERC's ombudsman services within the business community and the regulatory agencies by creating more outreach and branding of services, along with increased dialogue between the business community and government agencies on various proposed rules, regulations, and permit requirements.
- Develop industry specific fact sheets and guidance documents and advocate performance-based environmental compliance, including Pollution Prevention.
- Coordinate and co-sponsor the eighth annual Pollution Prevention Awards, including new partnerships and sponsorships and inclusion of honorable mentions.
- Identify and create pilot program for compliance education school, in association with Environmental Management Department.
- Co-sponsor the Grease Source Control Program with Sacramento Regional County Sanitation District, assisting in creating a countywide and regional approach to the program.
- Co-sponsor the Recycling Management Development Zone with the City of Sacramento and California Integrated Waste Management Board, broadening the zone to countywide and BERC assuming the Zone Administrator role.
- Increase participation in the federal EPA Small Business Assistance Program (SBAP), potentially hosting the EPA SBAP 2004 annual conference in Sacramento, in association with the California Air Resources Board.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State			-10,000	10,000	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. New and existing businesses are attracted, relocated, retained, and expanded	Number of new jobs created to recruited	-- --	TBD	4,089	4,100
	Number of new businesses attracted with economic development assistance/ incentives	-- --	TBD	58	60
2. Business community educated on how to comply with regulations	Number of fact sheets/ compliance tools developed	-- --	TBD	10	6
	Number of seminars posted	-- --	TBD	12	10
	Number of attendees at seminars	-- --	TBD	568	320
3. Dialogue among businesses, communities, and governmental entities is facilitated	Number of businesses assisted/interacted with	-- --	TBD	200	200
	Number of policy issues reviewed and commented	-- --	TBD	10	10

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>3870000 Economic Development</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>003</b>	<b><i>McClellan Base Conversion</i></b> Conversion of McClellan Air Force Base	1,700,972	1,534,069	200,000	-33,097	<b>0</b>	7.0	
<b>004</b>	<b><i>BERC</i></b> Small business environment permit assistance	1,540,689	121,735	670,774	748,180	<b>0</b>	6.8	
<b>005</b>	<b><i>Mather - EDC</i></b> Mather reuse	300,000	0	0	13,072,668	<b>-12,772,668</b>	0.0	
<b>006</b>	<b><i>Mather - No Cost EDC</i></b> Mather reuse	9,774,933	0	5,504,377	-8,502,112	<b>12,772,668</b>	0.0	
<b>007</b>	<b><i>McClellan Base Redevelopment</i></b> Base redevelopment, operations and maintenance	9,933,727	0	0	9,933,727	<b>0</b>	0.0	
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	<b>23,250,321</b>	<b>1,655,804</b>	<b>6,375,151</b>	<b>15,219,366</b>	<b>0</b>	<b>13.8</b>
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>001</b>	<b><i>Administration</i></b> Department administration	1,619,460	1,472,553	0	0	<b>146,907</b>	5.0	
<b>002</b>	<b><i>Economic Development</i></b> Business development/retention/attraction	733,888	460,627	0	146,907	<b>126,354</b>	0.0	
<b>008</b>	<b><i>McClellan Airport Redevelopment</i></b> Airport redevelopment, operations and maintenance	3,712,665	0	3,712,665	273,261	<b>-273,261</b>	0.0	
<b>009</b>	<b><i>McClellan BOI</i></b> Base operations and maintenance	1,000,000	0	1,000,000	0	<b>0</b>	0.0	
	<b>DISCRETIONARY-GENERAL</b>	<b><u>Subtotal</u></b>	<b>7,066,013</b>	<b>1,933,180</b>	<b>4,712,665</b>	<b>420,168</b>	<b>0</b>	<b>5.0</b>
<b>BUDGET UNIT TOTAL:</b>		<b>30,316,334</b>	<b>3,588,984</b>	<b>11,087,816</b>	<b>15,639,534</b>	<b>0</b>	<b>18.8</b>	



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

**UNIT: 5990000 Economic Development**  
DEPARTMENT HEAD: PAUL HAHN

**CLASSIFICATION**  
FUNCTION: GENERAL  
**ACTIVITY: Promotion**  
FUND: GENERAL

**SCHEDULE 9**  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

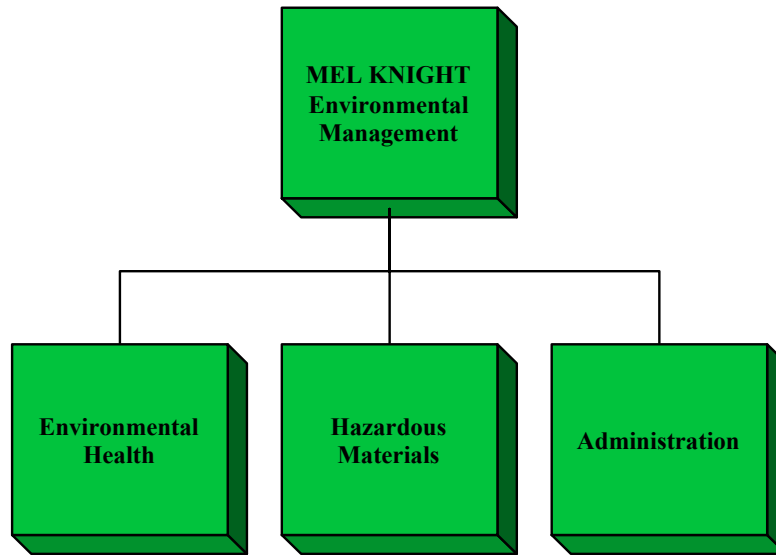
Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Reserve Provision	950,000	0	0	0	0
Salaries/Benefits	756,496	0	0	0	0
Services & Supplies	2,700,479	0	0	0	0
Other Charges	109,384	0	0	0	0
Improvements	101,468	0	0	0	0
Intrafund Charges	347,678	0	0	0	0
<b>SUBTOTAL</b>	<b>4,965,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Reimb	-100,000	0	0	0	0
Intrafund Reimb	-216,246	0	0	0	0
<b>NET TOTAL</b>	<b>4,649,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	3,438,246	0	0	0	0
Revenues	4,296,212	0	0	0	0
<b>NET COST</b>	<b>-3,085,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	17.8	0.0	0.0	0.0	0.0

**PROGRAM DESCRIPTION:**

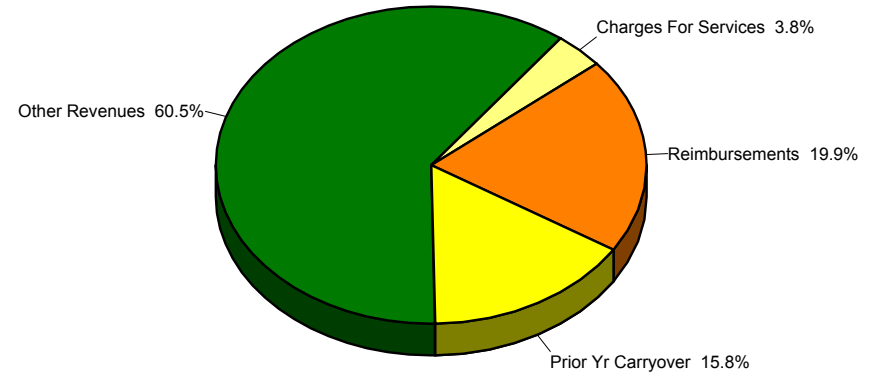
- Effective July 1, 2001, the Department of Military Base Conversion was merged with the Department of Economic Development. A new fund (020) was established and a new budget unit (Budget Unit 3870000) was established for the restructured Department of Economic Development.

**FOR INFORMATION ONLY**

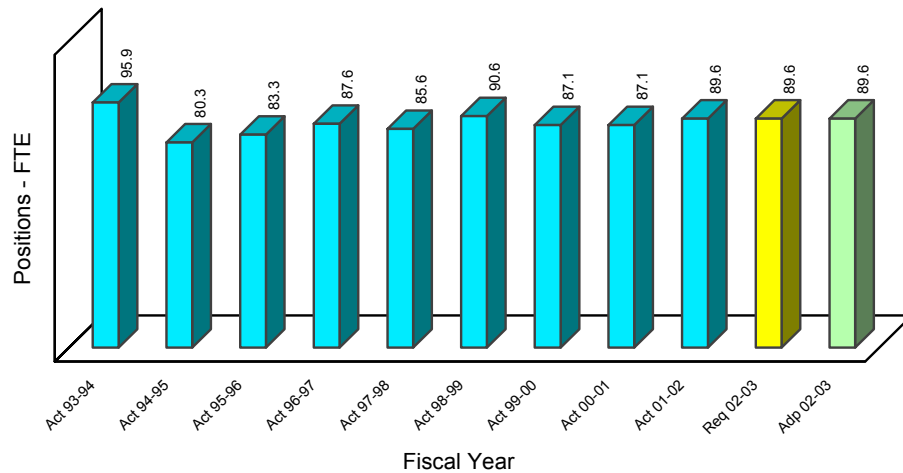
## Departmental Structure



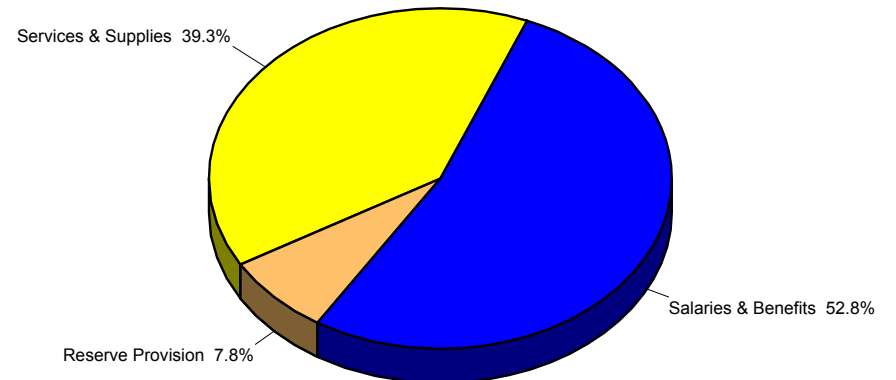
## Financing Sources



## 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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Reserve Provision	0	0	0	327,964	1,024,028
Salaries/Benefits	5,238,870	5,774,248	6,932,381	7,111,584	6,899,854
Services & Supplies	1,523,367	1,459,513	2,469,053	2,917,942	2,293,888
Other Charges	31,432	-23,712	34,000	0	0
Interfund Charges	0	0	54,671	62,831	62,831
Intrafund Charges	450,630	372,969	2,598,245	312,095	312,095
Cost of Goods Sold	0	0	0	2,463,567	2,463,567
<b>SUBTOTAL</b>	<b>7,244,299</b>	<b>7,583,018</b>	<b>12,088,350</b>	<b>13,195,983</b>	<b>13,056,263</b>
Interfund Reimb	0	54,671	0	-11,270	-11,270
Intrafund Reimb	-216,116	-429,986	-2,451,079	-2,589,758	-2,589,758
<b>NET TOTAL</b>	<b>7,028,183</b>	<b>7,207,703</b>	<b>9,637,271</b>	<b>10,594,955</b>	<b>10,455,235</b>
Prior Yr Carryover	986,214	1,569,635	1,569,635	2,068,299	2,068,299
Revenues	7,567,711	7,720,666	8,067,636	8,386,936	8,386,936
<b>NET COST</b>	<b>-1,525,742</b>	<b>-2,082,598</b>	<b>0</b>	<b>139,720</b>	<b>0</b>
Positions	87.1	89.6	89.4	89.6	89.6

**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 money; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

**MISSION:**

To protect public health and the environment by ensuring compliance with environmental regulations. In order to achieve compliance, provide Sacramento County businesses and residents with outreach, education, training, inspection and enforcement.

**GOALS:**

- Present proposed alternative strategies to respond to and fund incident response requests.
- Finalize the new EMD safety program which addresses present-day situations and requirements.

- Increase the Consumer Protection food program inspection frequency, targeting non-compliant sites.
- Provide increased Consumer Protection information on the Department web site.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Developed a new five-year fee package that will continue EMD as self-supporting through 2007. Fees are based on time per task information from the automated database information. Increases are tied to the increases approved by the Board of Supervisors for the primary representation unit.
- Hired an Industrial Hygienist to work on safety concerns directly related to the operations of the Department and also to provide assistance to the Risk Management Department on countywide safety issues and investigations.
- Implemented an automated transfer of hazardous materials data to the fire agencies on a biweekly basis.
- Received “A’s” on state audits in Environmental Health Dairy and Labor Camp Inspection Programs.
- Achieved full staffing for the first time in many years, resulting in significant reductions of backlogged inspection workload.
- Fully utilized the Envision database to track individual programs leading to greatly improved productivity.
- Initiated automated compliance assistance for the hazardous materials regulated community in support of community right-to-know laws.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Increase monitoring frequency of high-risk facilities in the Environmental Health Food Safety program.
- Create and maintain for public access, web-based Food Program inspection information.
- Implement a Pilot program in Environmental Health using hand-held devices that integrate inspection, time-keeping and statistical data in the field.
- Implement software enhancements that will allow for the automated tracking of violations that are noted through hazardous materials/waste and underground storage tank inspections. These enhancements will increase the timeliness and efficiency of enforcement actions and help EMD target regulatory problem areas that could require focused business educational efforts and enforcement activities with noncompliant facilities in all programs.

- Work with appropriate stakeholders to clearly delineate roles, determine actual costs, and identify and secure long-term funding for the countywide Hazardous Materials Incident Response Program.

**PERFORMANCE MEASURES:**

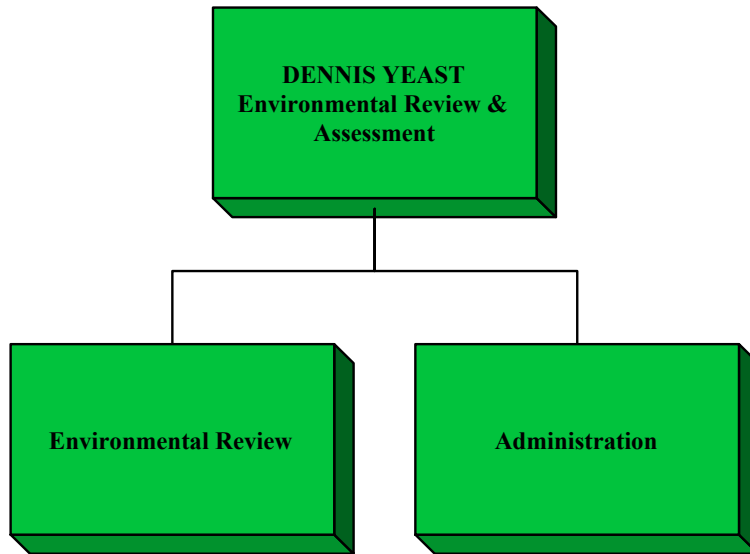
PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Regulated businesses use best available practices that protect public health and environment	Percent of businesses that are in compliance with appropriate regulations (free of critical violations)	---	TBD	14%	19%
	Percent of hazardous material facilities that are in compliance with appropriate regulations (free of class 1 violations)				
2. Improved access to EMD records	Percent of those who request information receive what they requested in a timely manner	---	TBD	98%	98%

**2002-03 PROGRAM INFORMATION**

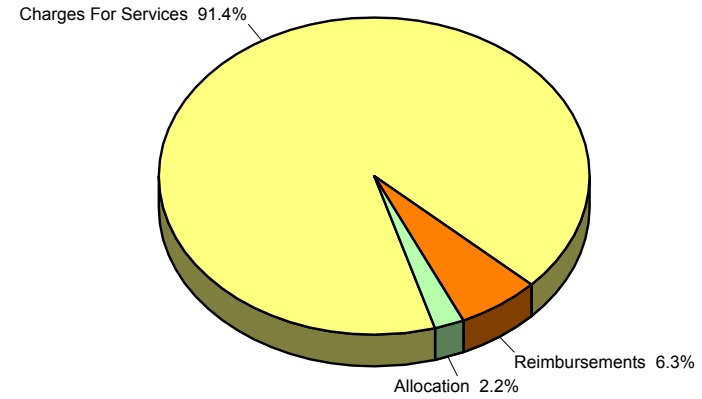
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>6200000 Environmental Management</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>001</b>	<b><i>Dairy Farms/Milk Products</i></b> Inspects dairy and milk facilities for healthy environments	243,649	50,701	131,133	19,087	<b>42,728</b>	1.8	
<b>002</b>	<b><i>Food Protection</i></b> Inspection of food facilities to prevent food borne illness	3,105,635	658,220	1,944,599	1,004,209	<b>-501,393</b>	21.9	
<b>003</b>	<b><i>Recreational Health</i></b> Inspects & responds to complaints re pools & spas	506,294	101,614	420,592	25,049	<b>-40,961</b>	4.0	
<b>004</b>	<b><i>Water Protection</i></b> Inspects various water systems to prevent water borne illness	1,129,451	227,628	812,968	118,643	<b>-29,788</b>	7.2	
<b>005</b>	<b><i>Solid Waste Management</i></b> Inspects solid waste facilities to prevent illness	632,629	127,282	597,823	-135,338	<b>42,862</b>	5.4	
<b>006</b>	<b><i>Housing/Institutions</i></b> Inspects public housing and institutions	352,659	167,105	29,494	171,282	<b>-15,222</b>	3.0	
<b>007</b>	<b><i>Hazardous Materials</i></b> Regulates facilities which handle hazardous materials	5,326,151	1,118,134	4,194,218	544,111	<b>-530,312</b>	43.9	
<b>008</b>	<b><i>Incident Response</i></b> Responds to hazardous material spill incidents	735,767	150,344	256,109	321,256	<b>8,058</b>	2.4	
	<b>MANDATED</b>	<b>Subtotal</b>	12,032,235	2,601,028	8,386,936	2,068,299	<b>-1,024,028</b>	89.6

<b>BUDGET UNIT TOTAL:</b>	12,032,235	2,601,028	8,386,936	2,068,299	<b>-1,024,028</b>	89.6
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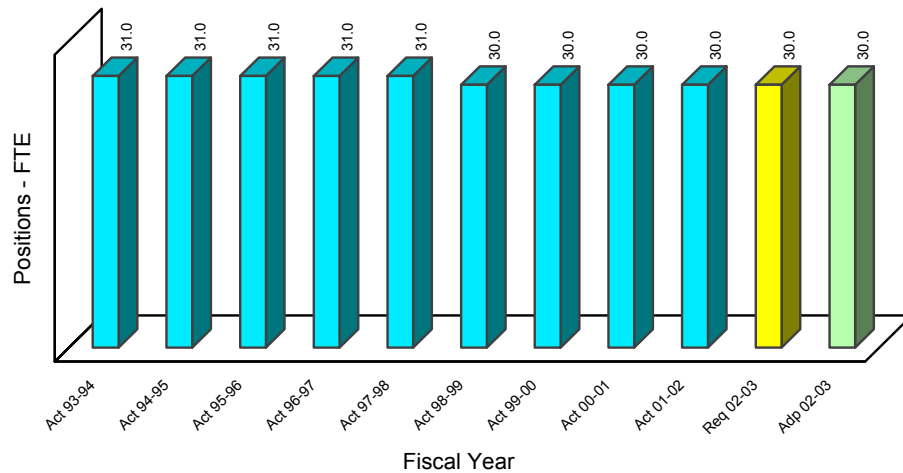
## Departmental Structure



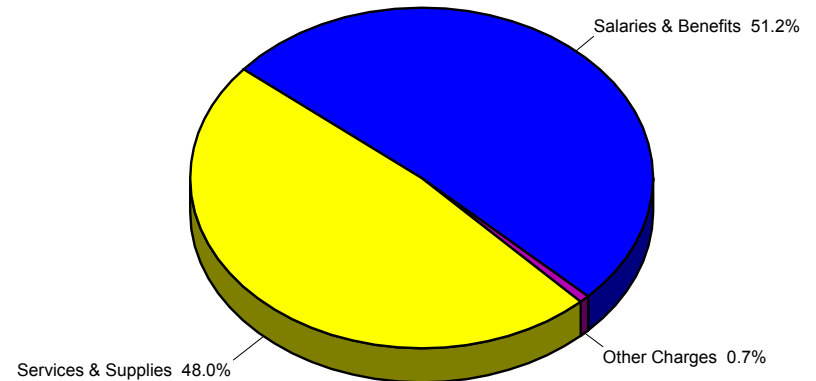
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,474,764	1,726,137	2,073,100	2,157,446	2,147,446
Services & Supplies	1,479,178	1,995,307	2,062,178	2,007,964	1,981,910
Other Charges	19,815	25,242	19,815	30,207	30,207
Intrafund Charges	269,909	106,039	113,791	31,978	31,978
<b>SUBTOTAL</b>	<b>3,243,666</b>	<b>3,852,725</b>	<b>4,268,884</b>	<b>4,227,595</b>	<b>4,191,541</b>
Intrafund Reimb	0	0	-150,000	-280,000	-280,000
<b>NET TOTAL</b>	<b>3,243,666</b>	<b>3,852,725</b>	<b>4,118,884</b>	<b>3,947,595</b>	<b>3,911,541</b>
Prior Yr Carryover Revenues	-11,077	155,191	155,191	-221,646	-221,646
	3,449,401	3,413,095	4,141,690	3,777,543	4,034,229
<b>NET COST</b>	<b>-194,658</b>	<b>284,439</b>	<b>-177,997</b>	<b>391,698</b>	<b>98,958</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 project initiated by various county departments.
- Reviews environmental documents prepared by other departments of the County. DERA acts as a clearinghouse for comments by all concerned county departments and prepares a coordinated response for those entities.
- Reviews all projects initiated by private sector that require public agency approval.

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

**MISSION:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Development of an interactive web site for the department.
- Adoption and implementation of an Employee Recognition Program.
- Finalized development and implemented a new computer technology program.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Better use of the DERA web site as a communication tool for the public and clients. This effort will be aimed at providing internet access to public notices, project information, environmental documents, and process tips online. This should reduce public notice, mailing and hard copy costs for both public and private projects.

**PERFORMANCE MEASURES:**

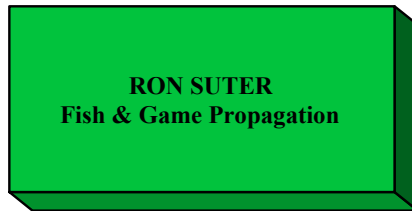
PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Decision-makers and the public are made aware of probable environmental impacts associated with development projects	Quality "Interested Party" mailing list	-- -- --	TBD		TBD
	Details of probable environmental impacts are made available to decision-makers and the public	-- -- --	TBD	YES	YES
	Number of letters sent to interested parties returned as undeliverable	-- -- --	TBD	3%	3%
2. Technically correct and adequate environmental documents are produced in a timely & cost-effective manner	Number of final Environmental Impact Reports (EIR) produced- (public/private projects)	2/7	1/3	2/2	2/2
	Number of draft Environmental Impact Reports (public/private projects)	4/3	1/2	3/3	3/3
	Number of "exempt" documents produced (public/private projects)	95/228	60/111	77/210	85/225
	Number of "Negative declaration" documents produced (public/private projects)	27/126	15/71	29/143	20/125
	Ratio of total documents processed to number of court challenges to number of county wins	492:3:3	TBD	469:2:2	455:2:2
	Average cost of document (by document type—public/private projects)	-- -- --	TBD	TBD	TBD
	Average number of days to produce a document excluding outside delays (by document type—Public/Private projects)	-- -- --	TBD	TBD	TBD
3. Development project has been approved with modifications and/or conditions to minimize environmental impact	Number of projects with mitigation measures adopted	44	14	64	50
	Number of non-compliance checks	-- -- --	TBD	TBD	TBD
	Ratio of active Migration Monitoring Review Plans (MMRPs) to the number of non-compliance letters (Active = file with paid fees pending completion certificate)	920:154 (6:1)	931:93 (10:1)	935:52 (18:1)	930:60 (16:1)
	Number of completion certificates	10	2	57	50



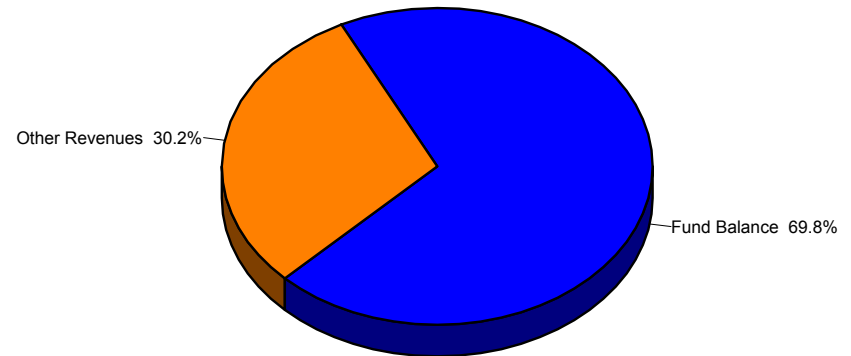
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5690000 Environmental Rev &amp; Assesment</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>001</b>	<i>Env Review &amp; Assmt</i>						
	Compliance with CEQA & NEPA	4,191,541	280,000	4,034,229	-221,646	<b>98,958</b>	30.0
	<b>MANDATED</b>	<b>Subtotal</b>					
		4,191,541	280,000	4,034,229	-221,646	<b>98,958</b>	30.0
<b>BUDGET UNIT TOTAL:</b>		4,191,541	280,000	4,034,229	-221,646	<b>98,958</b>	30.0

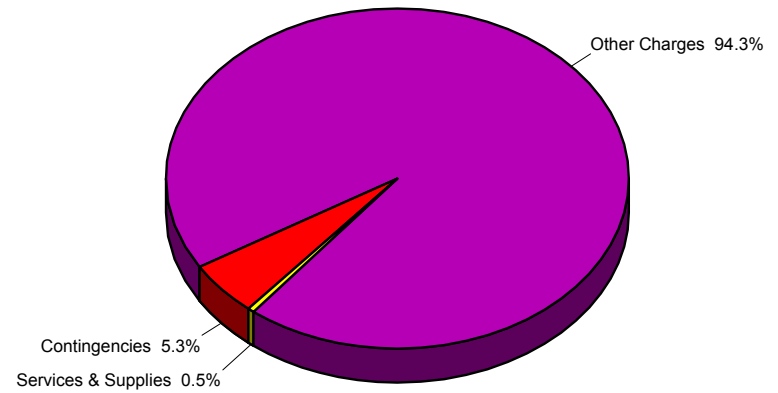
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 6460000 Fish And Game Propagation  
DEPARTMENT HEAD: RON SUTER

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

CLASSIFICATION  
FUNCTION: RECREATION & CULTURAL SERVICES  
ACTIVITY: Recreation Facilities  
FUND: FISH AND GAME

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	85	91	0	0	0
Other Charges	0	41,278	103,039	89,390	89,390
Interfund Charges	0	0	475	441	441
Contingencies	0	0	5,000	5,000	5,000
<b>Total Finance Uses</b>	<b>85</b>	<b>41,369</b>	<b>108,514</b>	<b>94,831</b>	<b>94,831</b>
<b>Means of Financing</b>					
Fund Balance	29,629	70,570	70,570	66,155	66,155
Fines/Forfeitures/Penalties	38,298	34,047	36,137	27,441	27,441
Use Of Money/Prop	2,728	2,907	1,807	1,235	1,235
<b>Total Financing</b>	<b>70,655</b>	<b>107,524</b>	<b>108,514</b>	<b>94,831</b>	<b>94,831</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 2001-02:**

- Financing continued to provide for quality wildlife education programs at the Effie Yeaw Nature Center.

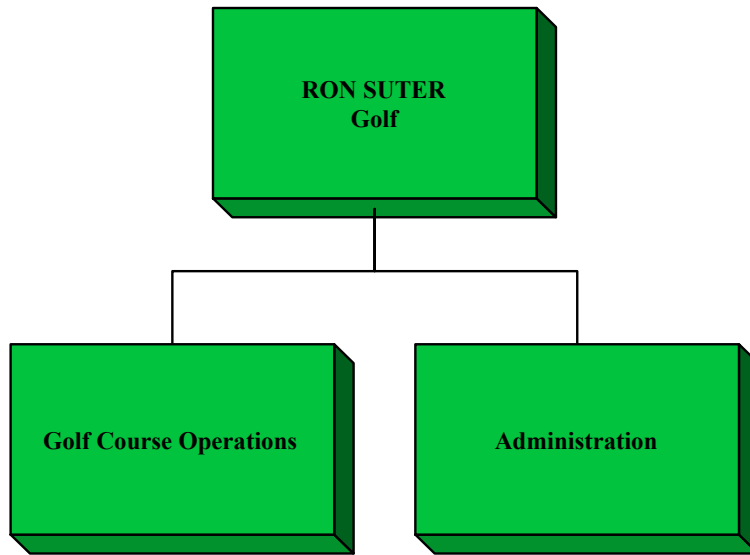
**SIGNIFICANT CHANGES FOR 2002-03:**

- An increase in the funding will restore a portion of the wildlife education programs that otherwise would be eliminated or reduced due to required budget cuts.

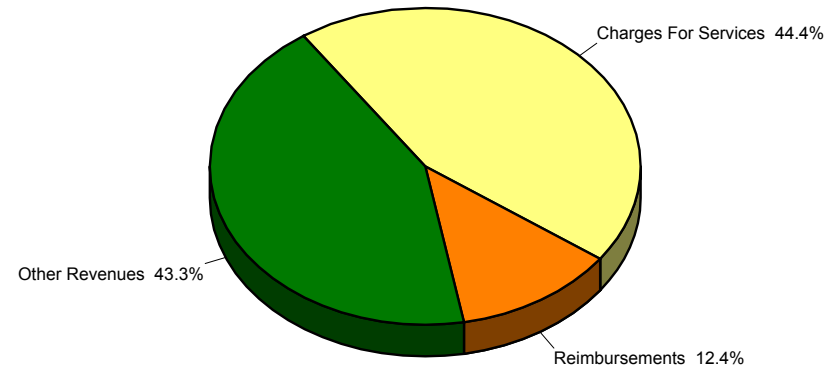
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse-ment	Revenues	Carryover	Net Allocation	Positions
<b>6460000</b>	<b>Fish and Game Propagation</b>						
	<b>PROGRAM TYPE:</b>	<b>DISCRETIONARY-GENERAL</b>					
<b>001</b>	<b>Fish and Game Propagation</b>						
	Create, restore & enhance habitat for fish & game	94,831	0	28,676	66,155	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		94,831	0	28,676	66,155	0	0.0
<b>BUDGET UNIT TOTAL:</b>		94,831	0	28,676	66,155	0	0.0

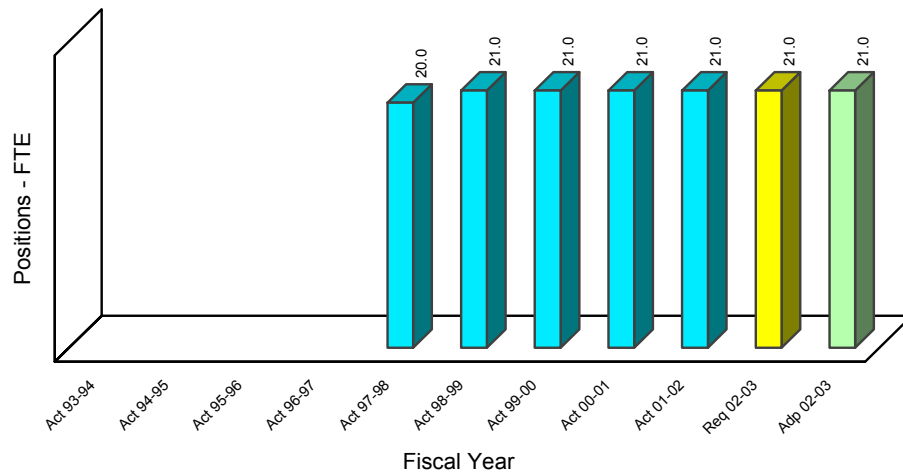
## Departmental Structure



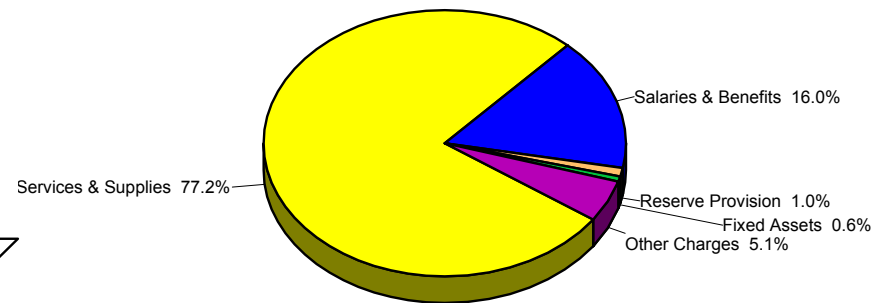
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 6470000 Golf  
DEPARTMENT HEAD: RON SUTER

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,278,491	1,308,599	1,407,168	1,412,455	1,412,455
Services & Supplies	3,762,679	4,654,966	4,028,033	4,704,050	4,679,050
Other Charges	255,242	437,616	438,915	452,382	452,382
Improvements	0	4,822	10,000	10,000	10,000
Equipment	0	148,535	66,962	47,154	47,154
Interfund Charges	1,041,912	1,058,357	1,057,906	1,174,162	1,174,162
Interfund Reimb	-154,512	-186,069	-154,526	-180,615	-155,615
Intrafund Charges	420,830	432,880	744,219	946,322	946,322
Intrafund Reimb	-420,271	-432,880	-744,219	-946,322	-946,322
<b>Total Finance Uses</b>	<b>6,184,371</b>	<b>7,426,826</b>	<b>6,854,458</b>	<b>7,619,588</b>	<b>7,619,588</b>
Reserve Provision	957,896	139,531	139,531	91,157	91,157
<b>Total Requirements</b>	<b>7,142,267</b>	<b>7,566,357</b>	<b>6,993,989</b>	<b>7,710,745</b>	<b>7,710,745</b>
<b>Means of Financing</b>					
Fund Balance	548,523	-22,950	-22,950	-94,933	-94,933
Use Of Money/Prop	2,944,232	3,661,310	3,131,009	3,819,821	3,819,821
Charges for Service	3,592,201	3,801,488	3,837,930	3,950,857	3,950,857
Other Revenues	68,286	2,060	48,000	35,000	35,000
<b>Total Financing</b>	<b>7,153,242</b>	<b>7,441,908</b>	<b>6,993,989</b>	<b>7,710,745</b>	<b>7,710,745</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 2001-02:**

- The cart path project for Ancil Hoffman Golf Course was successfully completed in November 2001. In conjunction with this project, a new adaptive golf cart was purchased and made available at the golf course and new tee signs were installed.
- A new two-year lease agreement was implemented on September 1, 2001 with Food Services Specialists, Inc. for the provision of food and beverage services at Ancil Hoffman Golf Course. The County retained the option to extend the agreement for an additional two years in 2003.
- The County refinanced Cherry Island Golf Course to receive a better interest rate on the loan and to reduce the annual payments. This refinancing also provided an additional \$495,000 to use for Capital Improvements at the three courses. Of these funds, Ancil Hoffman was given \$247,500 to make improvements to tee signs, bunkers, turf, restrooms, trees, irrigation improvements, and other amenities throughout the golf course. So far, almost \$200,000 has been used for these projects. Cherry Island has used the \$148,500 allotted to them to improve the driving range, bunkers, restrooms, yardage markers, turf, trees, and amenities throughout the golf course. Mather used the \$99,000 for yardage markers, bunkers, amenities, turf, trees, and clubhouse improvements.
- A total of \$139,531 was placed into reserves this fiscal year. This amount was reduced from the planned amount of \$478,000 to balance the budget for the golf fund.
- The Golf Division will complete the Water Supply Feasibility Study at Ancil Hoffman Golf Course in Fiscal Year 2002-03.
- A golf cart staging area was completed at Cherry Island Golf Course.
- The improvement to the golf shop counter area at Ancil Hoffman Golf Course has been postponed until next year when the golf shop will be expanded.
- Golf Division staff has worked together with other public and private golf course operators, representatives from the hotel industry, as well as the Sacramento Convention and Visitors Bureau in forming "Golf Sacramento" a 501.C.3 non-profit corporation. The purpose of this organization is to make Sacramento a destination for golf, and improve the number of rounds played on local golf courses by visitors to our region. The County's participation in this program was \$15,000 and was funded from the Transient Occupancy Tax. As part of the Golf Sacramento endeavor, all three county golf courses installed the Golf Switch satellite system that allows tee times to be made over the Internet. This equipment could eventually allow the golf courses to establish their own Internet reservation program.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Ancil Hoffman and Cherry Island Golf Courses increased the golf cart fleets at each course by 12 carts to 72. Each course built a storage area to keep the additional carts secure.
- An equipment storage building will be built in the Mather Golf Course Maintenance yard to protect the maintenance equipment housed there.
- The golf shop at Ancil Hoffman will be expanded and remodeled to increase the sales area and provide a club fitting area.
- The Automated Tee Time Reservation System will be replaced with a Centrex Phone Transfer System that will enable customers to speak directly with the golf shop at each golf course to make tee times.
- The Golf Division will be looking at an alternative financing option to purchase maintenance equipment for the golf courses. The program is called GS Smart Money and is funded through municipal bonds sold through the State of California. These funds are available to public agencies at between 3-4 percent vs. funds available through the County's Fixed Assets Acquisition Fund at 7 percent.
- The Golf Division staff will attempt to wrap up renegotiations for the purchase of Mather Golf Course.
- The agreement with Empire Golf, Inc. will be reviewed and a two-year extension will be considered when the initial term ends in December 2002.
- The Internet site for the County Golf Program will be completely revised to better meet the needs and expectations of staff and customers.
- A review of the Food and Beverage operation at Ancil Hoffman Golf Course will be conducted with Food Services Specialists, Inc. to determine if expectations are being met and whether a different format or operator would better serve the needs of the County.
- Golf course compliance audits will be conducted at each golf course beginning in this fiscal year with one course being completed each year.
- The Ancil Hoffman Golf Shop is expected to increase net profit to the County by approximately \$100,000 in this fiscal year.
- The Golf Division will be acquiring \$266,000 in new maintenance equipment this fiscal year. This equipment will be replacing some old equipment at Ancil Hoffman and Cherry Island Golf Courses.
- The counter improvement at Ancil Hoffman Golf Course has been postponed until next year when the golf shop will be expanded.

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>6470000 Golf Revenue Fund</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b><i>Golf</i></b>						
	Oversee and/or operate County's golf courses	8,812,682	1,101,937	7,805,678	-94,933	<b>0</b>	21.0
	<b>DISCRETIONARY-GENERAL</b>	<b><u>Subtotal</u></b>	<b><u>8,812,682</u></b>	<b><u>1,101,937</u></b>	<b><u>7,805,678</u></b>	<b><u>-94,933</u></b>	<b><u>0</u></b> <b><u>21.0</u></b>
<b>BUDGET UNIT TOTAL:</b>		8,812,682	1,101,937	7,805,678	-94,933	<b>0</b>	21.0

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

**UNIT: 5930000 Military Base Conversion**  
 DEPARTMENT HEAD: ROBERT B. LEONARD

**CLASSIFICATION**  
 FUNCTION: GENERAL  
**ACTIVITY: Plant Acquisition**  
 FUND: GENERAL

**SCHEDULE 9**  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	146,407	0	0	0	0
Services & Supplies	16,814,582	0	0	0	0
Equipment	80,088	0	0	0	0
Intrafund Charges	23	0	0	0	0
<b>NET TOTAL</b>	<b>17,041,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	16,213,130	0	0	0	0
<b>NET COST</b>	<b>827,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

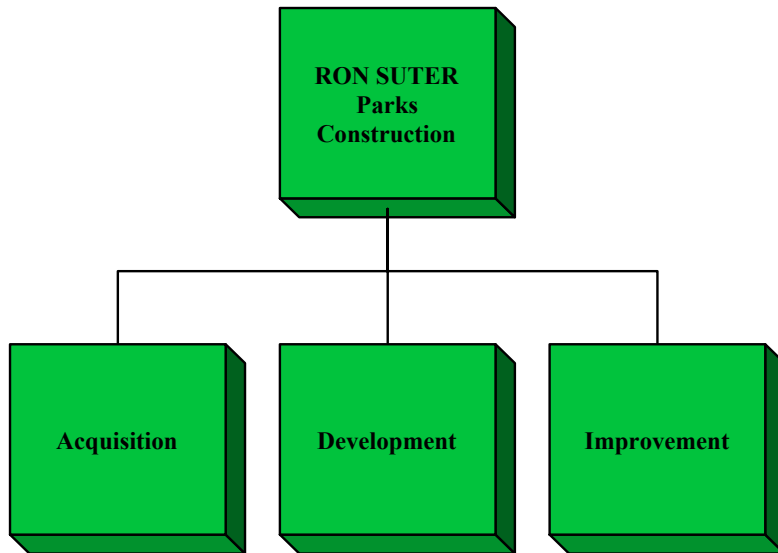
**PROGRAM DESCRIPTION:**

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

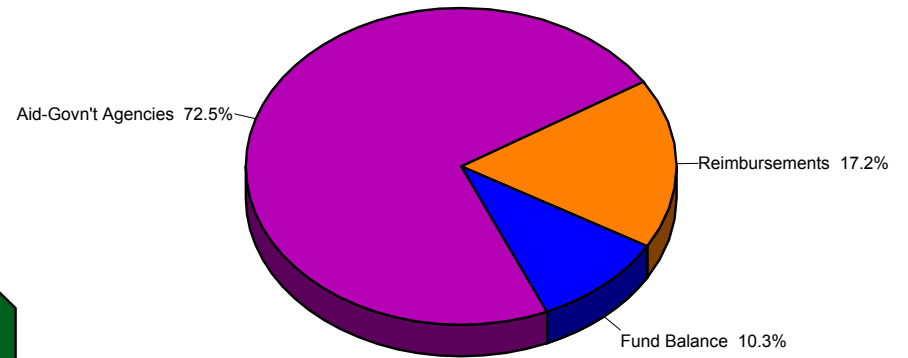
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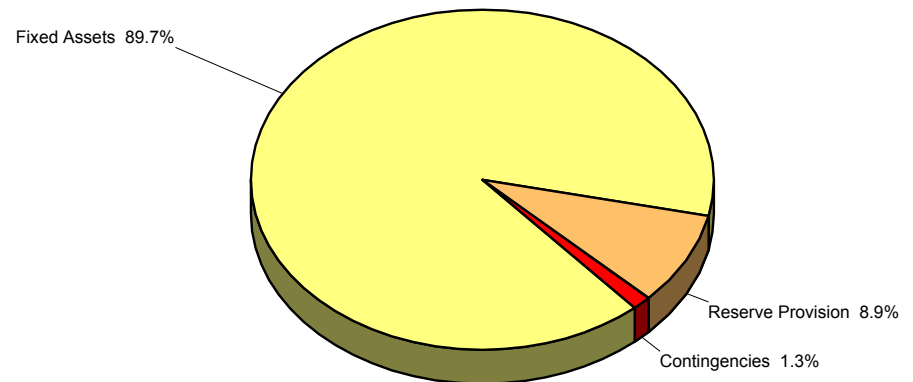
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 6570000 Park Construction  
DEPARTMENT HEAD: RON SUTER

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	499,613	587,872	0	0	0
Improvements	448,185	2,881,769	10,708,857	8,781,603	8,631,603
Equipment	11,817	0	0	0	0
Interfund Charges	617	2,291	0	0	0
Interfund Reimb	-848,500	-224,000	-1,133,429	-1,805,598	-1,655,598
Contingencies	0	0	84,937	128,854	128,854
<b>Total Finance Uses</b>	<b>111,732</b>	<b>3,247,932</b>	<b>9,660,365</b>	<b>7,104,859</b>	<b>7,104,859</b>
Reserve Provision	693,798	0	0	859,029	859,029
<b>Total Requirements</b>	<b>805,530</b>	<b>3,247,932</b>	<b>9,660,365</b>	<b>7,963,888</b>	<b>7,963,888</b>
<b>Means of Financing</b>					
Fund Balance	1,112,392	860,920	860,920	987,883	987,883
Reserve Release	0	849,220	849,220	0	0
Use Of Money/Prop	99,689	45,165	0	0	0
Aid-Gov'n't Agencies	181,863	2,016,008	7,950,225	6,976,005	6,976,005
Other Revenues	6,000	716,201	0	0	0
Other Financing	346,571	0	0	0	0
<b>Total Financing</b>	<b>1,746,515</b>	<b>4,487,514</b>	<b>9,660,365</b>	<b>7,963,888</b>	<b>7,963,888</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 2001-02:**

- Project plans and specifications for restroom upgrades have been completed for sites on the American River Parkway. The project is expected to include 11 restrooms, budget permitting. Renovation/replacement is expected to begin during the fall of 2002.

- Bids were received on August 22, 2002, for the construction of the Effie Yeaw Nature Center (EYNC) Assembly Building, courtyard and parking improvements. Bid award is expected in September 2002 with construction of the project to begin October 2002. Project completion is expected in spring of 2003.
- Non-Motorized Boating Improvements (boat ramps) on the American River Parkway are under construction at Sailor Bar and Watt Avenue. Project completion is expected by September 30, 2002. The installation of restrooms (CXT's) at Sailor Bar and Harrington is complete.
- Bids were received for the Jibboom Street Bridge at Discovery Park on August 1, 2002, and award is expected in early September 2002. Construction will begin in early November 2002. The project will upgrade the bridge to current county and state standards.
- Plans, specifications and estimates are underway for the Elkhorn Boat Launch project. The project requires approval by a number of permitting agencies prior to construction. It is anticipated that plans, specifications and cost estimates will be completed in spring of 2003 and construction will begin in the summer of 2003.
- In the Dry Creek Parkway, County Parks will acquire 67 acres as a result of the acquisition from the Hayer family. The Recreation Master Plan has been adopted for the Parkway and is currently in CEQA review. A balance of \$1.0 million dollars in TEA 21 funds remains for trail development.
- The Phase I American River Parkway Entry Enhancements have been completed.
- The construction of the EYNC multipurpose room will be constructed during the winter of 2002-03 (see EYNC expansion above).
- The Navigator Memorial and the Mather Rotary Recreation Area Playground project construction documents are nearing completion. It is anticipated that construction of the project will begin in early winter 2003.
- The Witter Ranch perimeter-fencing project was completed in December 2001.
- The Mather Regional Park Land Use Plan Update is being funded via \$200,000 from the Department of Economic Development. As the first phase in the Update, Parks, in partnership with the Department of Airports and the Department of Economic Development, has hired a consultant to prepare a Natural Resource Assessment of Mather Field. The Assessment is scheduled to be completed in September 2003. Once the Natural Resource Assessment is complete Parks will be able to move forward with the Land Use Plan Update.
- The Gibson Ranch Playground project was completed in mid-2002.
- The American River Parkway Bike Trail Overlay project was completed in late summer 2002. The project provided an overlay of rubberized asphalt

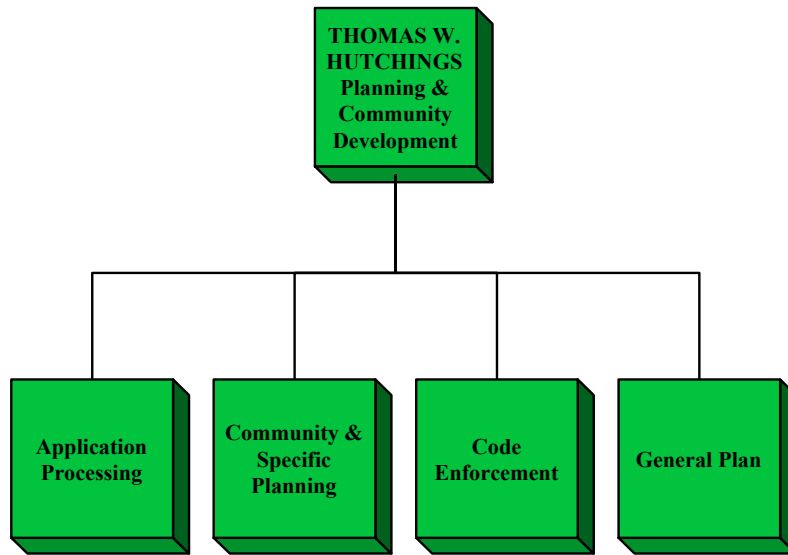
and three-foot decomposed granite shoulders to the 23 miles of trail.

- Prepared a Mitigation Plan for the Boy's Ranch. The plan included the planting plan for 261 inches of oak trees. The mitigation was for trees lost during the Boy's Ranch fencing project.
- The Mather Regional Park Urban Forest project has been dropped due to significant environmental constraints that conflicted with the proposed plan. During the update of the Mather Regional Park Land Use Plan, Parks will look at other opportunities for a similar type of project.

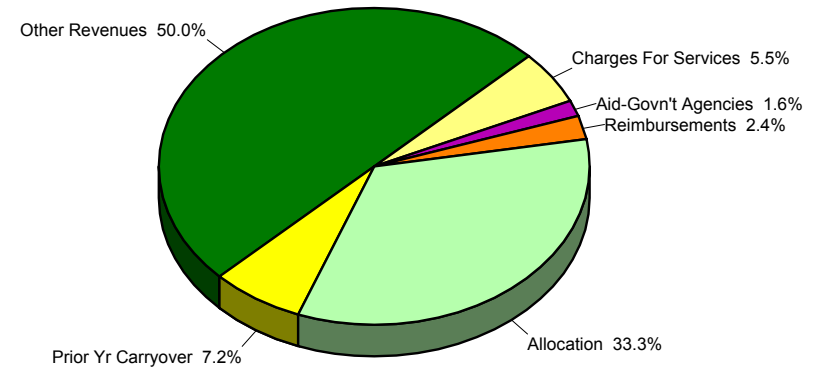
#### **SIGNIFICANT CHANGES FOR 2002-03:**

- American River Parkway – Fair Oaks Bluff Project: Prepare and provide plans, specifications and cost estimates to the Public Works Agency, Building Design Division for bidding the project. The project scope includes fencing, stairs, accessibility for the infirmed, and drainage and erosion control. Plans are expected to be complete this fiscal year. Funding is through Transient Occupancy Tax funds (\$148,706).
- American River Parkway – Entry Enhancements Phase II: Install flagpoles, masonry walls/entry signage and planting and irrigation at Discovery, Howe Avenue, Ancil Hoffman, Sacramento Bar, Sunrise, El Manto, Rossmoor Bar, Gristmill and Jibboom Street entrances, as funding allows. Parks will prepare the plans, specifications and cost estimates. Parks will install the improvements using Job Order Contracting and Purchase Orders to perform the work. Plans are expected to be complete in this fiscal year. Funding is Proposition 12, approximately \$100,000.
- Mather Landscape Maintenance Community Facilities District Bike Trail Project: 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 Fremoyer Street. The plans are expected to be complete by June 2003. The project is funded by Mather LMCDF #1.
- Mather Dog Park: Enter into an agreement with Department of Airports to use an approximately five-acre parcel for the development of a Dog Park. Parks will prepare conceptual plans, construction documents and cost estimates for improvements to the site. Public Works Agency, Building Design Division will bid the project. Work on this project is expected to begin in this fiscal year with construction of the project in 2003-04. Funding is Proposition 12, approximately \$175,000.
- Mather Lake Wetlands Enhancement Project: Prepare plans, specifications and cost estimates for kiosks and signage at three locations in Mather Regional Park. Two of the locations will provide education on vernal pools and one location will provide information related to Mather Lake habitats. The project is to be constructed in this fiscal year. Funding is from the Habitat Conservation Fund, \$59,000.

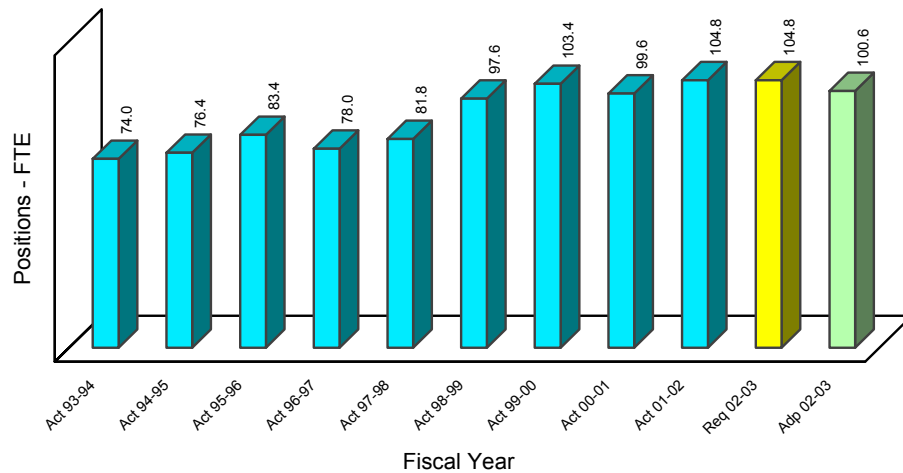
## Departmental Structure



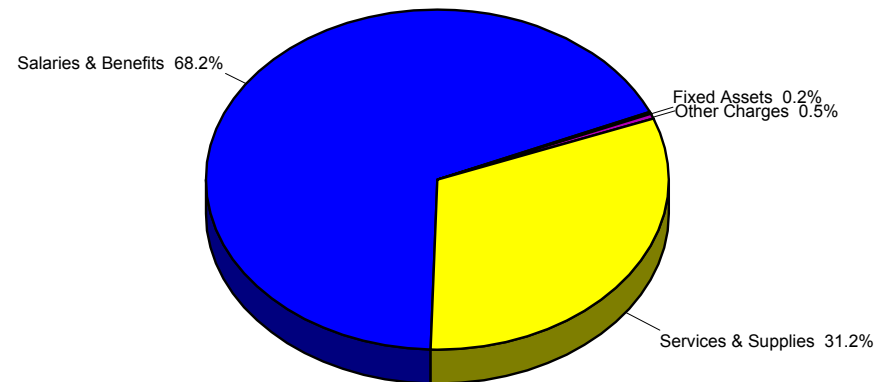
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	5,661,754	5,936,187	6,691,178	6,971,103	6,709,501
Services & Supplies	1,891,327	2,273,722	2,296,230	2,721,509	2,353,131
Other Charges	1,210	12,777	36,838	47,986	47,986
Equipment	0	0	18,000	18,000	18,000
Interfund Charges	262,971	282,641	290,418	336,948	217,615
Intrafund Charges	323,948	306,294	564,923	612,761	496,761
<b>SUBTOTAL</b>	<b>8,141,210</b>	<b>8,811,621</b>	<b>9,897,587</b>	<b>10,708,307</b>	<b>9,842,994</b>
Interfund Reimb	0	-85,000	-14,000	-85,000	-85,000
Intrafund Reimb	-128,072	-143,000	-149,913	-319,000	-149,000
<b>NET TOTAL</b>	<b>8,013,138</b>	<b>8,583,621</b>	<b>9,733,674</b>	<b>10,304,307</b>	<b>9,608,994</b>
Prior Yr Carryover Revenues	816,668	358,365	358,365	288,027	703,931
	5,385,762	4,990,684	5,426,553	5,427,081	5,627,498
<b>NET COST</b>	<b>1,810,708</b>	<b>3,234,572</b>	<b>3,948,756</b>	<b>4,589,199</b>	<b>3,277,565</b>
Positions	99.6	104.8	104.6	104.8	100.6

**PROGRAM DESCRIPTION:**

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

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

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

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

**MISSION:**

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

**GOALS:**

- Enhance customer service at the public information counter with staffing, technological and design improvements.
- Enhance community-based services through development of communitywide and areawide 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 2001-02:**

- Completion of 428 staff reports, review of 6,000 building permits and 4,881 business licenses, and handling of 30,000 inquiries at the public information counter.
- Completion of the Draft Cordova Community Plan, significant progress on Florin Vineyard Gap Plan, near completion of Phase II of the Arden-Arcade Community Action Plan, and completion of Phase I of the Carmichael Community Action Plan.
- Adoption of the Sunrise Douglas Community Plan and Sunridge Specific Plan (22 hearings).
- Completed development of the East County Study committee report.
- Significant progress on the Housing Element and public hearings.

- Restructured and reinitiated the South County Habitat Conservation Plan.
- Developed a City/County Joint Vision for Natomas.
- Developed a new Planner classification series.
- Reorganized Code Enforcement into four service teams.
- Adopted a Yard Parking Ordinance that will prohibit parking of vehicles on front lawns.
- Provided leadership in emerging community based partnerships – CORCAST, Fair Oaks, and Orangevale Community Service Teams.
- Provided customers with a higher level of responsiveness with the opening of a regional Code Enforcement office.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Reduce scope of the General Plan update, with a reduced level of staff and elimination of public outreach consultant due to budget constraints.
- Complete prototype of Code Enforcement Tracking System (Tidemark).
- Adoption of the Housing Element.
- Design prototype for Application Processing Tracking System (Tidemark).
- Establish a Code Enforcement field office at McClellan Business Park.
- Implement a joint City/County Vision for Natomas, if adopted.
- Implement the East County Study.
- Initiate a transition plan for the City of Rancho Cordova if there is an incorporation vote.
- Introduce a new ordinance to financially penalize owners of on-street vehicles that require abatement.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	380,697	0	-250,417	631,114	1.0
Utility Tax	284,759	0	50,000	234,759	3.2

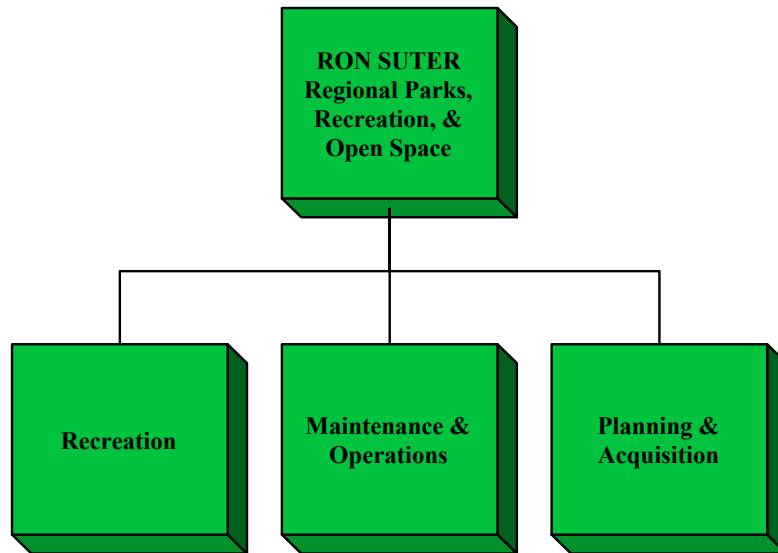
**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

None

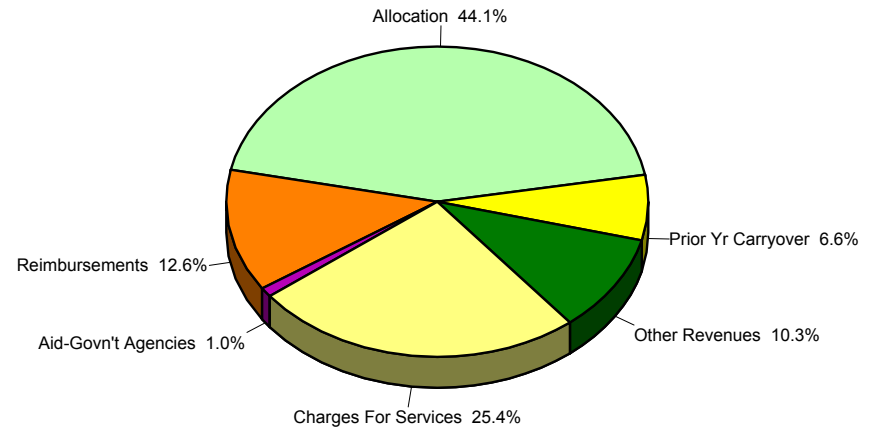
**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>6610000 Planning &amp; Community Devlp</b>								
<b>PROGRAM TYPE: MANDATED</b>								
<b>001-A</b>	<b><i>Application Processing</i></b> Administration of zoning code	2,154,432	149,000	1,565,042	175,567	<b>264,823</b>	22.9	
<b>006-A</b>	<b><i>General Plan Maintenance</i></b> Maintenance of general plan and housing element	737,186	0	49,764	37,201	<b>650,221</b>	6.5	
<b>007-A</b>	<b><i>Housing Code Enforcement</i></b> Housing code enforcement	1,196,768	0	1,021,997	16,251	<b>158,520</b>	11.6	
	<b>MANDATED</b>	<b><u>Subtotal</u></b>	4,088,386	149,000	2,636,803	229,019	<b>1,073,564</b>	41.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>								
<b>001-B</b>	<b><i>Application Processing</i></b> Administration of zoning code public information	500,469	15,000	254,774	38,985	<b>191,710</b>	6.1	
<b>004</b>	<b><i>Code Enforcement</i></b> Vehicle abatement/zoning code enforcement	2,809,595	0	1,757,314	147,338	<b>904,943</b>	28.8	
<b>005</b>	<b><i>Community &amp; Specific Plans</i></b> Development of community & specific plans	635,794	0	191,004	50,446	<b>394,344</b>	7.8	
<b>006-B</b>	<b><i>General Plan Maintenance</i></b> Regional planning/infrastructure	1,515,351	70,000	472,487	173,137	<b>799,727</b>	14.2	
<b>007-B</b>	<b><i>Housing Code Enforcement</i></b> Housing code enforcement & Problem Properties Fund	293,399	0	315,116	65,006	<b>-86,723</b>	2.7	
	<b>DISCRETIONARY-GENERAL</b>	<b><u>Subtotal</u></b>	5,754,608	85,000	2,990,695	474,912	<b>2,204,001</b>	59.6
<b>BUDGET UNIT TOTAL:</b>		9,842,994	234,000	5,627,498	703,931	<b>3,277,565</b>	100.6	

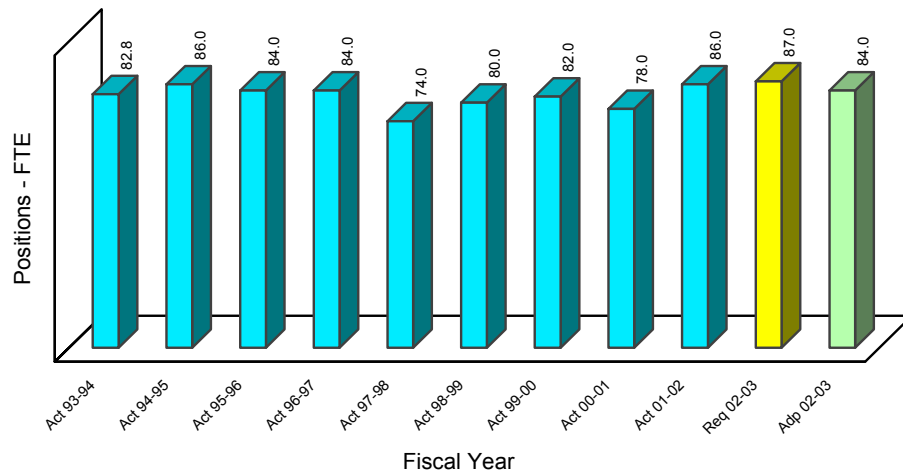
## Departmental Structure



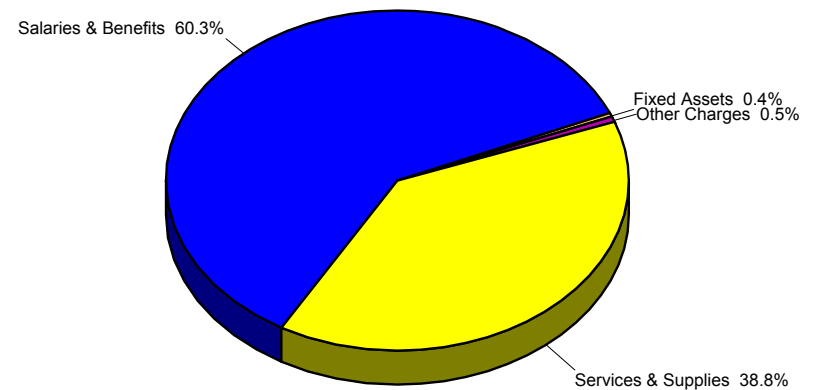
## Financing Sources



## Staffing Trend



## Financing Uses





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

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

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	5,381,452	6,084,998	6,311,366	6,670,483	6,291,392
Services & Supplies	3,600,100	3,681,709	4,704,033	4,409,906	3,690,095
Other Charges	90,646	52,702	56,621	55,437	55,437
Land	0	118,600	0	0	0
Improvements	950	0	11,750	0	0
Equipment	77,342	46,446	47,272	41,000	36,500
Interfund Charges	152,938	154,526	154,526	155,616	155,616
Intrafund Charges	152,333	170,986	160,241	283,131	198,707
<b>SUBTOTAL</b>	<b>9,455,761</b>	<b>10,309,967</b>	<b>11,445,809</b>	<b>11,615,573</b>	<b>10,427,747</b>
Interfund Reimb	-625,900	-704,861	-1,104,243	-806,985	-1,180,266
Intrafund Reimb	-281,542	-106,801	-102,053	-267,355	-128,774
<b>NET TOTAL</b>	<b>8,548,319</b>	<b>9,498,305</b>	<b>10,239,513</b>	<b>10,541,233</b>	<b>9,118,707</b>
Prior Yr Carryover Revenues	-33,710	279,011	279,011	687,916	687,916
	2,635,303	3,172,763	3,171,958	3,323,030	3,831,924
<b>NET COST</b>	<b>5,946,726</b>	<b>6,046,531</b>	<b>6,788,544</b>	<b>6,530,287</b>	<b>4,598,867</b>
Positions	78.0	86.0	84.0	87.0	84.0
Comm Members	5.0	5.0	5.0	5.0	5.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To improve the quality of life for all members of the community by:

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- The Illegal Camping Detail was initiated in July 2001. 270 illegal camping citations were issued, 46 arrests were made, and 58 tons of garbage were collected from the American River Parkway. This program continues to make an impact on the illegal camping issue facing the Parkway.
- For Phase II of the American River Parkway Plan update, County Planning commenced limited stakeholder interviews of key American River Parkway stakeholder groups. The second installment of \$85,000 from Transient Occupancy Tax (TOT) funds was transferred to County Planning to support the consulting services of the California Center for Public Dispute Resolution who have been retained by County Planning to provide process design for the American River Parkway Plan update.
- At Sherman Island, completion of a \$600,000 improvement project has been completed and was well received by the public. Parking fees to date have increased by more than 50 percent.
- Building Design Division has hired consultant George Miers, with Oshima & Yee Architects as subconsultants, and is developing conceptual plans for the Animal Care/Regional Parks collocation facility at Mather Field.
- The Board of Supervisors approved the list of projects for use of Proposition 12 State Park Bond funds. Proposition 12 funds are being encumbered in order for County Parks to apply for Phase 1 and 2 projects.
- Therapeutic Recreation, formerly Adaptive Leisure Services, is working with an architect in coordination with the Sacramento Housing and Redevelopment Agency to rehabilitate the Old Florin School for relocation and use. Ground breaking is slated for spring 2003 and move in fall 2003.
- The Board approved the agreement to develop a 17-field soccer complex on the north edge of Mather Regional Park. The Mather Soccer Foundation is working to comply with the stipulations within the five-year option agreement. County Counsel is developing a contract for the Sacramento Valley Rugby Foundation to develop a three-field complex on the north edge of Mather Regional Park, east of the proposed soccer complex.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The third and final installment of \$85,000 from TOT funds has been approved to complete the American River Parkway Plan Update. This money will be transferred to County Planning to support the consulting and facilitation services needed to complete the American River Parkway Plan Update. It is anticipated that the final phase of the update will begin January 2003.
- Due to required budget cuts, the American River Parkway will lose the following permanent positions: 1.0 Park Ranger Peace Officers and 1.0 Park Maintenance Worker II. Other reductions will result in reduced maintenance on the Parkway as well as at Elk Grove and Gibson Ranch Regional Parks. Programming will be reduced at Effie Yeaw Nature Center. These losses will impact public safety, Parkway maintenance standards and programming services.
- The Department continues to explore new revenue opportunities for the American River Parkway. In Fiscal Year 2001-02, there was an upward trend in Parkway attendance, as evidenced by a realization of \$185,808 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 has donated additional 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 draft of the Resource Management Study for Mather Lake has been completed and County Parks staff has met with stakeholder groups for input for the final document. The next step for the Resource Management Study is a presentation to the Recreation and Park Commission for approval. This plan is a building block along with the Vernal Pool Resource Management Study for the upcoming Mather Regional Park Land Use Plan.
- A contract with the Quarter Midget Association which operates at the Roy Hayer Memorial Racetrack in the Dry Creek Parkway will be presented to the Board in September/October 2002. It is a five-year lease for \$250 per month with no options to extend.
- In the Dry Creek Parkway, County Parks will acquire 67 acres as a result of the acquisition from the Hayer family. The Recreation Master Plan has been adopted for the Parkway and is currently in CEQA review. A balance of \$1.0 million dollars in TEA 21 funds remains for trail development.

- County Parks is working with County Real Estate and the Bell'Acqua Home Owners Association to obtain a solution with Hayer Dam, water rights, and water diversion to the water ski lakes.
- Pending Board action in September, County Parks and the Sacramento Valley Open Space Conservancy (SVOSC) are partnering to acquire Deer Creek Hills, 4,062 acres in east county in two or more phases. SVOSC will manage Deer Creek Hills in the interim until the County develops a long-term management plan for the property.
- Indian Stone Corral Resource Management Study will be finalized this year. The Study will serve as a tool to develop specific public access plans for the site and secure grant funds for development.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	293,880	203,278	-751,503	1,248,661	8.5
Utility Tax	466,854	80,000	5,640	541,214	1.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Leisure Services	47,704	-47,704	0	0	0.0
Effie Yeaw	85,701	-17,340	68,361	0	1.0
ARP Rangers	368,536	-36,562	331,974	0	4.0
ARP Maintenance	240,589	-187,640	52,949	0	0.0
Gibson Ranch	99,118	0	99,118	0	1.0
Parks Admin.	41,305	-16,850	24,455	0	0.5
Mather Reg. Park	56,856	0	56,856	0	1.0
Elk Grove Park	34,990	-34,990	0	0	0.0
Therapeutic Rec.	7,715	-7,715	0	0	0.0
<b>TOTAL</b>	<b>982,514</b>	<b>-348,801</b>	<b>633,713</b>	<b>0</b>	<b>7.5</b>

**PERFORMANCE MEASURES:**

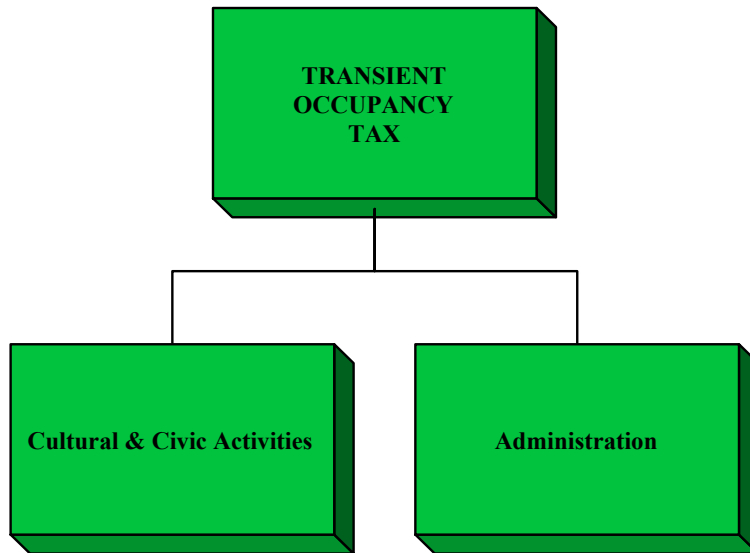
PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
<b>1. There are affordable and accessible clean and safe recreational activities and facilities for all</b>	Number of individuals who use park's facilities	----	----	5,000,000	5,000,000
	Number of individuals who use park's golf services	211,000	----	214,599	211,767
	Usage cost per round of County golf services compared to local private facilities	\$17.50 to \$31.50	----	\$17.50 to \$31.00	\$17.00 to \$32.00
	Number of documented crime incidents	515	----	1,283	1,275
	Number of documented incidents and accidents	Incidents 65 Accidents 79	----	Incidents 119 Accidents 158	Incidents 110 Accidents 150
	Percent of park 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. *	
<b>2. Natural habitats and the environment are protected</b>	Percent 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; Board of Supervisors will be taking final action to possibly acquire 2,000 acres known as "Deer Creek Hills," with another 2,000 acres possible in the future.	
<b>3. Cultural and historical resources are preserved</b>	Number of "designated historical significant" sites under Parks stewardship	18	----	Number of designated historical sites has not changed, but historical society volunteers are restoring the sites and providing education programs to school children.	
	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
	Number of educational programs set up	17	----	18 (EYNC)	15 (EYNC)

\* 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.

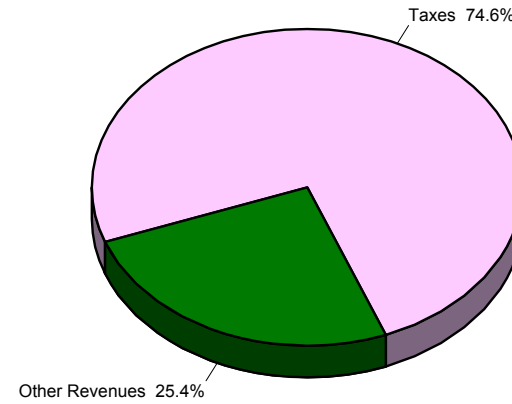
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>6400000 Parks, Recreatn &amp; Open Space</b>								
<b>PROGRAM TYPE:</b>		<b>DISCRETIONARY-GENERAL</b>						
<b>001</b>	<b><i>American River Parkway</i></b> Maintenance & ranger patrol of Parkway	4,770,136	435,779	1,095,921	382,550	<b>2,855,886</b>	45.4	
<b>002</b>	<b><i>Effie Yeaw Nature Center</i></b> Nature & interpretive services at Hoffman Park	837,348	32,595	439,925	47,948	<b>316,880</b>	6.7	
<b>003</b>	<b><i>Adaptive Leisure Services</i></b> Skill development & recreation for disabled	433,794	17,803	314,830	20,637	<b>80,524</b>	2.3	
<b>004</b>	<b><i>Contract Ranger Patrol</i></b> Law enforcement/public safety in community parks	317,004	182,480	193,327	6,879	<b>-65,682</b>	0.0	
<b>005</b>	<b><i>Planning Contract Service</i></b> Recreation, landscape, maintenance to other agencies	228,368	78,019	28,431	13,690	<b>108,228</b>	4.5	
<b>006</b>	<b><i>Open Space</i></b> Preservation of open space, wildlife habitat, floodplains	152,245	44,638	22,445	12,726	<b>72,436</b>	3.3	
<b>007</b>	<b><i>Elk Grove Park</i></b> Maintain & operate Elk Grove Park facilities & space	1,138,710	94,513	556,639	68,379	<b>419,179</b>	3.5	
<b>008</b>	<b><i>Gibson Ranch &amp; Dry Creek</i></b> Maintenance and operation of park facilities & space	979,165	109,043	266,349	74,845	<b>528,928</b>	3.5	
<b>009</b>	<b><i>Delta Operations (Ranger)</i></b> Ranger patrol of recreation facilities on Delta Waterways	177,272	99,487	17,058	12,039	<b>48,688</b>	1.0	
<b>010</b>	<b><i>Mather Regional Park</i></b> Maintenance & operation of park facilities & space	481,762	177,244	52,971	34,396	<b>217,151</b>	2.3	
<b>011</b>	<b><i>Contract Maintenance Svcs</i></b> Landscaping maintenance to other County departments	881,703	30,632	839,240	11,832	<b>-1</b>	11.5	
<b>012</b>	<b><i>Witter Ranch</i></b> Educational & interpretive services at historical ranch	30,240	6,807	4,788	1,995	<b>16,650</b>	0.0	
<b>DISCRETIONARY-GENERAL</b>		<b>Subtotal</b>	10,427,747	1,309,040	3,831,924	687,916	<b>4,598,867</b>	84.0
<b>BUDGET UNIT TOTAL:</b>			10,427,747	1,309,040	3,831,924	687,916	<b>4,598,867</b>	84.0

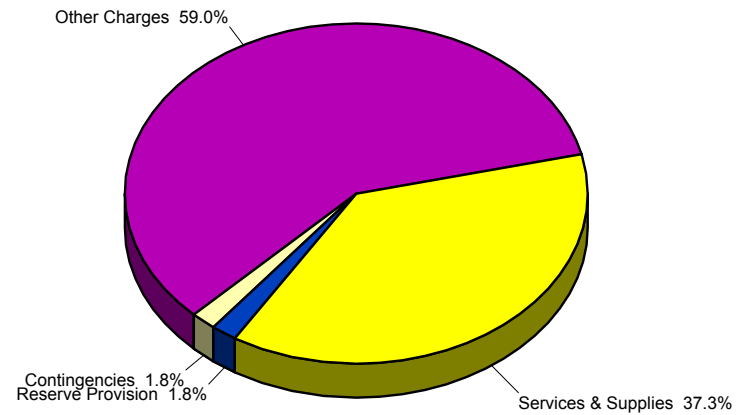
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 4060000 Transient-Occupancy Tax

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Other Charges	5,122,145	6,600,000	8,266,482	6,457,839	6,457,839
Interfund Charges	3,361,300	3,702,800	4,362,800	4,087,022	4,087,022
Contingencies	0	0	450,000	200,000	200,000
<b>Total Finance Uses</b>	<b>8,483,445</b>	<b>10,302,800</b>	<b>13,079,282</b>	<b>10,744,861</b>	<b>10,744,861</b>
Reserve Provision	200,000	200,000	200,000	200,000	200,000
<b>Total Requirements</b>	<b>8,683,445</b>	<b>10,502,800</b>	<b>13,279,282</b>	<b>10,944,861</b>	<b>10,944,861</b>
<b>Means of Financing</b>					
Fund Balance	1,210,894	1,070,694	1,070,694	-287,053	-287,053
Reserve Release	167,846	67,846	73,496	5,650	5,650
Taxes	8,624,745	8,363,516	9,142,229	8,253,401	8,253,401
Use Of Money/Prop	198,527	134,771	200,000	180,000	180,000
Other Revenues	-154,367	303,134	404,167	404,167	404,167
Other Financing	0	0	2,388,696	2,388,696	2,388,696
<b>Total Financing</b>	<b>10,047,645</b>	<b>9,939,961</b>	<b>13,279,282</b>	<b>10,944,861</b>	<b>10,944,861</b>

**PROGRAM DESCRIPTION:**

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

**MISSION 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 2001-02:**

- The year's tax collections decreased by 3 percent due to a slowing local economy as well as significant decreases in hotel stays due to the events of September 11, 2001.

- The Taxpayer's League successfully challenged the county's 2 percent increase in the Transient-Occupancy Tax rate which was enacted in 1994. Local voters will be asked to vote on the continuance of this increase in November.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Due to a significant budget shortfall, the Board of Supervisors approved the transfer of \$2,500,000 to the county's General Fund.
- The TOT budget includes a \$2,388,696 pass-through to finance Raley Field. The Board of Supervisors also allocated \$200,000 to build up a reserve to be used in the event of a necessary payment for Raley Field.
- The Board of Supervisors allocated \$200,000 to contingencies to be used for unforeseen events during the year.
- The Board of Supervisors left \$36,000 unallocated, but designated for Rancho Cordova Economic Development Corporation upon the successful completion of their contract audit.
- Total available financing was more than \$2.0 million less than the Fiscal Year 2001-02 Budget due to the lower tax collections and the potential reduction in the tax rate from 12 percent to 10 percent following the November election.

TRANSIENT OCCUPANCY TAX FUND - APPROVED FINAL 2002-03

	Approved 2001-02	Requested 2002-03	Approved 2002-03
<b>Economic Development</b>			
Department of Economic Development	100,000	100,000	90,000
Federal Technology Center	0	25,000	25,000
Florin Road Improvement District	250,000	250,000	250,000
Fulton Avenue Improvement District	375,000	375,000	375,000
Northern California World Trade Center	50,000	50,000	45,000
Rancho Cordova Economic Dev. Corp.	40,000	50,000	0
Sacramento Area Commerce & Trade Organization	70,000	70,000	63,000
Sacramento Convention & Visitors Bureau	915,000	915,000	823,500
Sacramento Regional Marketing Council	25,000	0	0
Sacramento Sports Commission	250,000	250,000	235,000
Stockton Boulevard Merchants/Property Owners Assoc.	175,000	175,000	175,000
<b>Subtotal Economic Development</b>	<b>2,250,000</b>	<b>2,260,000</b>	<b>2,081,500</b>
<b>Park Facilities/One-Time Costs</b>			
Carmichael Recreation and Park District	40,000	29,800	0
Elk Grove Community Garden	0	44,270	0
Elk Grove Community Services District	43,255	110,000	0
Fair Oaks Recreation and Park District	0	77,500	0
Grant/Resource plan for Open Space/Flood Mgt.	25,000	0	0
Elk Grove Park Softball Fields Upgrade	30,000	0	0
Golf Water Conservation Plan Feasibility Study	150,000	0	0
Therapeutic Program Consultant for access. Issues	35,000	0	0
American River Parkway Plan Update (3rd & final yr)	85,000	85,000	85,000
Ancil Hoffman Park Entry/Safety	0	150,000	0
Gibson Ranch Irrigation System	0	61,000	0
Florintown School/Parking Lot	0	85,000	0
Gibson Ranch Camp Remodel	0	161,013	0
Rio Linda-Elverta Recreation and Park District	200,000	0	0
<b>Subtotal Parks - One-Time</b>	<b>608,255</b>	<b>803,583</b>	<b>85,000</b>

TRANSIENT OCCUPANCY TAX FUND - APPROVED FINAL 2002-03

	Approved 2001-02	Requested 2002-03	Approved 2002-03
<b>Parks - Ongoing Costs</b>			
ARPF - In My Back Yard, ARP Cleanup, Adopt the Parkway	59,800	60,000	54,000
CA Youth Soccer Assoc.-Cherry Island Soccer Complex	45,000	45,000	40,500
County Regional Parks			
Mather Community Outreach Coordinator	50,000	50,000	50,000
Golf Marketing Program	25,000	25,000	0
Restoration of Proposed Budget Cuts:			
ARP Maintenance - Turf, irrigation, flood repairs	0	134,405	65,466
Regional Parks - Elk Grove Park maintenance	0	69,981	34,990
TRS - Leisure Buddy program	0	4,708	4,708
TRS - South Area Social Program	0	3,007	3,007
ARP Maintenance - Painting of picnic tables/restrooms	0	1,736	1,736
Regional Parks - Restore Gibson Ranch swimhole	0	52,000	37,864
EYNC - Closure at 2:00 p.m.	0	17,340	17,340
Parks Admin. - 1.0 Admin. Services Officer	0	71,125	7,000
ARP Maintenance - ARP Foundation support	0	7,000	0
EYNC - Interpretive Education programs	0	38,131	0
ARP Maintenance - Employee education & training	0	1,500	0
ARP Maintenance - Gen. Maint. (turf fertilization)	0	83,499	0
ARP Park Rangers - 1.0 Park Ranger Peace Officer	0	61,901	0
Parks Planning - 1.0 Asst. Landscape Architect	0	80,000	0
Parks Admin. - Employee recognition & training	0	6,727	0
Parks Admin. - COMPASS computer upgrades	0	18,332	0
Regional Parks - Extra help hours - Elk Grove Park	0	65,681	0
Regional Parks - Gibson Ranch closure 2 days/wk	0	21,965	0
Parks Admin. - Professional services consultants	0	56,498	0
ARP Maintenance - 1.0 Park Maintenance Wkr. II	0	44,781	0
Parks Admin. - 1.0 Sr. Office Asst.	0	46,330	0
Parks Planning - Professional & engineering services	0	29,353	0
<b>Subtotal Parks - Ongoing</b>	<b>179,800</b>	<b>1,096,000</b>	<b>316,611</b>
<b>Other General Fund</b>			
CDNA Agency - Neighborhood Celebration Week	25,000	0	0
CDNA Agency - National Conference	10,000	0	0
Community Initiatives	0	290,000	290,000
County Executive Administration	25,000	25,000	25,000
Dept. of Finance -- Hotel Audits	27,800	27,800	27,800
Dept. of Finance -- Contract Audits	25,000	25,000	25,000
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
Library Authority Set Aside	500,000	505,363	172,111
Capital	100,000	0	0
Transfer to General Fund	2,500,000	2,500,000	2,500,000
<b>Subtotal Other General Fund</b>	<b>3,237,800</b>	<b>3,398,163</b>	<b>3,064,911</b>

**Other General Fund**

CDNA Agency - Neighborhood Celebration Week	25,000	0	0
CDNA Agency - National Conference	10,000	0	0
Community Initiatives	0	290,000	290,000
County Executive Administration	25,000	25,000	25,000
Dept. of Finance -- Hotel Audits	27,800	27,800	27,800
Dept. of Finance -- Contract Audits	25,000	25,000	25,000
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
Library Authority Set Aside	500,000	505,363	172,111
Capital	100,000	0	0
Transfer to General Fund	2,500,000	2,500,000	2,500,000
<b>Subtotal Other General Fund</b>	<b>3,237,800</b>	<b>3,398,163</b>	<b>3,064,911</b>

**Jointly Funded with City of Sacramento**

Sacramento Archives and Museum Collection Center			
Archives/Collections	160,760	173,087	144,684
Debt Service	35,000	35,000	31,500
Sacramento Metropolitan Arts Commission			
Operations	271,271	304,238	289,026
Stabilization Funding	75,000	75,000	71,250
Cultural Awards Program--County Contribution	400,000	400,000	380,000
Cultural Awards Program--City Pass-Through	400,000	400,000	400,000
Neighborhood Arts/Arts in Schools Programs	122,750	122,750	116,613
Metropolitan Arts Partnership	25,000	25,000	23,750
Sacramento Museum of History, Science and Technology (Discovery Museum)			0
Operations	277,022	283,577	249,320
History Center Draperies	6,000	0	0

TRANSIENT OCCUPANCY TAX FUND - APPROVED FINAL 2002-03

	Approved 2001-02	Requested 2002-03	Approved 2002-03
Passenger Van for Outreach	25,000	0	0
History Center Display Cases	10,000	0	0
Building Materials	15,000	0	0
Business Signs	5,000	0	0
Plexi-glass Display Flooring	50,000	0	0
Fencing for Rock 'n Rocket Exhibit	7,000	0	0
Construction of Bird Flight Chamber	3,000	0	0
Website Redesign and Upgrades	5,000	0	0
Amphitheatre Staging and P.A. System	29,000	0	0
Sacramento Theatre Company/Music Circus	66,000	66,000	66,000
Sacramento Tree Foundation	100,000	90,000	90,000
<b>Subtotal Jointly Funded With City</b>	<b>2,087,803</b>	<b>1,974,652</b>	<b>1,772,143</b>
<b>Other Discretionary Programs</b>			
American River Grange No. 172 (Grange Hall)	15,000	10,000	0
Bella Vista Bronco Athletic Booster Club (2nd yr)	150,000	150,000	150,000
Board of Supervisor--Neighborhood Programs	125,000	125,000	100,000
Bob Oliver Baseball Academy	12,600	12,600	0
Boys and Girls Club of Galt	20,000	90,000	0
Boys and Girls Club of Greater Sacramento - (2nd yr)	100,000	100,000	100,000
California Cultural Assembly	25,000	18,750	0
California Lawyers for the Arts	20,000	10,000	0
California Military Museum	30,000	30,000	0
California Vehicle Foundation dba Towe Auto Museum	25,000	50,000	0
California Wildlife Foundation	81,195	22,200	0
Capital Unity Council	100,000	150,000	0
Casa Roble Fundamental High School	0	168,000	0
Cordova Community Council	15,000	0	0
Cordova High School Baseball Program	7,500	0	0
Crocker Art Museum - (2nd yr)	125,000	125,000	125,000
Dan McAuliffe Memorial Ballparks	0	30,000	0
Fair Oaks Historical Society	8,000	5,000	0
Fair Oaks Racquet Club	37,600	40,000	0
Fair Oaks Theatre Festival-Vet Mem. Amphitheatre - (2nd yr)	100,000	100,000	100,000
Fairytale Town	35,000	25,000	0
Folsom City Zoo	40,000	0	0
Folsom Cordova Unified School District	0	12,400	0
Friends of Sacramento Memorial Auditorium	0	40,000	0
Galt Area Historical Society	30,000	50,000	0
Herald Fire Protection District	35,000	79,937	0
Interfaith Service Bureau	0	15,000	0
International World Peace Rose Gardens	10,000	10,000	0
Law Enforcement Chaplaincy - Sacramento	32,000	32,000	0
McClellan Aviation Museum	60,000	120,000	0
Mira Loma Booster Club	0	418,600	0
North Area Teen Center	0	20,000	0
Old Sacramento Living History Program	5,000	5,000	0
Old Sacramento Management	0	80,000	0
Performing Animal Welfare Society	0	50,000	0
Program for Active Senior Adults (P.A.S.A.)	25,000	25,000	0
Rio Linda/Elverta Historical Society	0	120,000	0
Roberts Family Development Center	0	85,000	0
Rotary Club of Fair Oaks	0	15,000	0
Sacramento Asian Sports Foundation - (2nd yr)	125,000	125,000	125,000
Sacramento Babe Ruth Men's Sr. Baseball	0	44,190	0
Sacramento Commission of History and Science	26,500	40,000	0
Sacramento County Cemetery Advisory Commission	25,000	0	0
Sacramento County History Day	38,000	42,800	0
Sacramento Mediation Center	65,000	75,000	0
Sacramento Metro Chamber set aside	15,000	0	0
Sacramento Police Athletic League	0	30,000	0
Sacramento Taiko Dan	14,296	0	0

TRANSIENT OCCUPANCY TAX FUND - APPROVED FINAL 2002-03

	Approved 2001-02	Requested 2002-03	Approved 2002-03
Sacramento Zoological Society - (2nd yr)	100,000	100,000	100,000
Sacramento Zoological Society/DDSO	0	100,000	0
San Juan Foundation	18,500	20,000	0
San Juan Unified School District Stadium Committee	0	400,000	0
Sierra-Curtis Neighborhood Assoc. - Sierra 2 Center	12,000	5,200	0
Slavic Community Center	17,000	17,000	0
Smooth & Special K Motivational Speakers	0	246,992	0
The Hole-In-One Junior Golf Club	30,000	0	0
Veterans of Foreign Wars Post 6158	25,000	50,000	0
Walnut Grove Youth Program	0	3,000	0
<b>Subtotal Other Discretionary Programs</b>	<b>1,780,191</b>	<b>3,738,669</b>	<b>800,000</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	200,000	200,000
Contingencies	450,000	200,000	200,000
<b>Subtotal Reserves and Contingencies</b>	<b>650,000</b>	<b>400,000</b>	<b>400,000</b>
Unallocated Funds	96,737	0	36,000
<b>TOTAL ALLOCATION</b>	<b>13,279,282</b>	<b>16,059,763</b>	<b>10,944,861</b>

<b>FINANCING</b>			
<b>One Time or Earmarked Financing</b>			
Prior Year Fund Balance	1,070,694	-287,053	-287,053
City Pass-Through	400,000	400,000	400,000
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Reserve Releases	73,496	5,650	5,650
Other Revenues	4,167	4,167	4,167
<b>Subtotal One-Time/Earmarked</b>	<b>3,937,053</b>	<b>2,511,460</b>	<b>2,511,460</b>
<b>Ongoing/Discretionary Financing</b>			
Tax Collections	9,142,229	8,253,401	8,253,401
Interest Income	200,000	180,000	180,000
<b>Subtotal Ongoing/Discretionary</b>	<b>9,342,229</b>	<b>8,433,401</b>	<b>8,433,401</b>
<b>TOTAL AVAILABLE FINANCING</b>	<b>13,279,282</b>	<b>10,944,861</b>	<b>10,944,861</b>



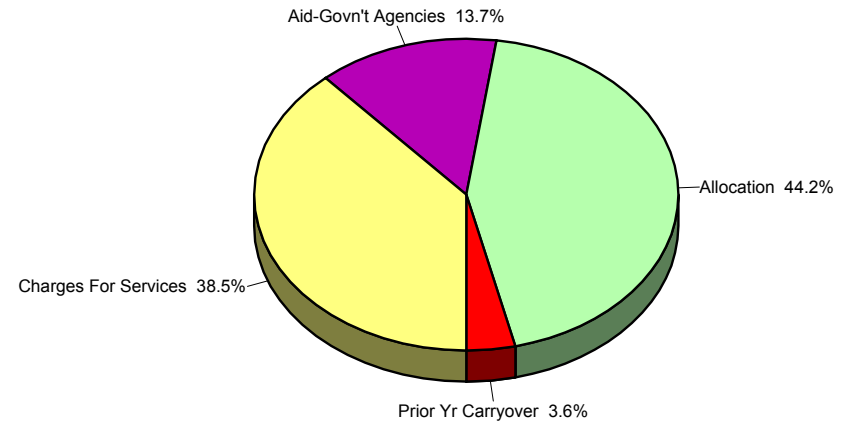
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>4060000 Transient-Occupancy Tax</b>							
<b>PROGRAM TYPE: MANDATED</b>							
<b>007</b>	<b><i>Raley Field Financing</i></b>						
	Financing for Sacramento Rivercats	2,388,696	0	2,388,696	0	0	0.0
	<b>MANDATED</b>	<b><u>Subtotal</u></b>					
		2,388,696	0	2,388,696	0	0	0.0
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<b><i>Multi-Year/Jointly Funded</i></b>						
	Financing for arts	1,772,143	0	1,772,143	0	0	0.0
<b>002</b>	<b><i>Other County Departments</i></b>						
	Transfer to General Fund	3,064,911	0	3,064,911	0	0	0.0
<b>003</b>	<b><i>Other Discretionary</i></b>						
	Neighborhood & community programs	800,000	0	800,000	0	0	0.0
<b>004</b>	<b><i>Transfer to Reserves</i></b>						
	Raley Field Reserve Buildup	200,000	0	200,000	0	0	0.0
<b>005</b>	<b><i>Contingency</i></b>						
	Set aside for loan defaults	200,000	0	200,000	0	0	0.0
<b>006</b>	<b><i>Unallocated</i></b>						
	Uncommitted funds	36,000	0	323,053	-287,053	0	0.0
<b>008</b>	<b><i>Economic Development</i></b>						
	Financing for Economic Development Programs	2,081,500	0	2,081,500	0	0	0.0
<b>009</b>	<b><i>Parks</i></b>						
	Park Facilities and Programs	401,611	0	401,611	0	0	0.0
	<b>DISCRETIONARY-GENERAL</b>	<b><u>Subtotal</u></b>					
		8,556,165	0	8,843,218	-287,053	0	0.0
<b>BUDGET UNIT TOTAL:</b>		10,944,861	0	11,231,914	-287,053	0	0.0

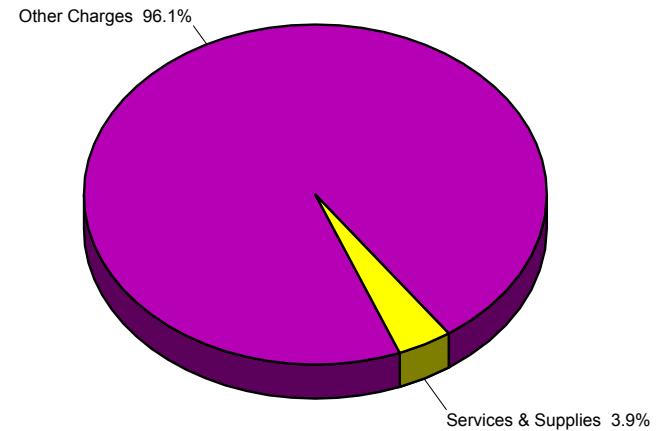
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 3260000 Wildlife Services  
 DEPARTMENT HEAD: FRANK E. CARL  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	5,263	3,824	6,671	3,479	3,479
Other Charges	75,000	80,250	82,270	85,725	85,725
NET TOTAL	80,263	84,074	88,941	89,204	89,204
Prior Yr Carryover	2,935	3,358	3,358	3,233	3,233
Revenues	23,741	22,616	24,250	43,309	46,542
NET COST	53,587	58,100	61,333	42,662	39,429

**PROGRAM DESCRIPTION:**

- Wildlife Services is a cooperative program with the United States Department of Agriculture, State Department of Food and Agriculture, State Department of Health Services 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.

**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 2001-02:**

- The number of service visits for the 2001 calendar year was 2,357. This was an increase of over 300 from 2000.
- The number of requests for service for problems with beaver decreased from 2001. This has been a trend in the Delta area. The number of beaver removed was 32, which is about average for a typical year.
- The number of skunks removed increased about ten percent over 2000, which was a low year.
- The number of coyotes removed increased about 30 percent in 2001. This trend is typical in many areas because the coyotes are adapting very well to a more urbanized environment.

**SIGNIFICANT CHANGES FOR 2002-03:**

- The most significant change for this fiscal year is the elimination of funding by the California Department of Food and Agriculture (CDFA) for the Wildlife Services Program. This leaves only the County and USDA funding the program. USDA Wildlife Specialist's staff time for work in Sacramento County will be reduced from 30 staff months to 24 staff months as a result of the loss of CDFA funding.

- Reduction of staff available to respond to calls will result in a reduction of service calls completed. Based on a typical year of 2,400 service calls, the number of calls unmet may be 1,000.
- The skunk populations have been at a lower level for the past two years, but the number removed will increase as the skunk population is expected to increase.

**BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:**

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	13,497	0	0	13,497	0.0
Utility Tax	5,020	0	0	5,020	0.0

**BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Wildlife Services	18,517	0	18,517	0	0.0

**2002-03 PROGRAM INFORMATION**

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>3260000 Wildlife Services</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>001</b>	<i>Wildlife Services</i>						
	Control of predatory wild animals causing property damage	89,204	0	46,542	3,233	<b>39,429</b>	0.0
	<b>DISCRETIONARY-GENERAL</b>						
	<b>Subtotal</b>	89,204	0	46,542	3,233	<b>39,429</b>	0.0
<b>BUDGET UNIT TOTAL:</b>		89,204	0	46,542	3,233	<b>39,429</b>	0.0