

MUNICIPAL SERVICES AGENCY

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
INTRODUCTION		H-4
ADMINISTRATION	2400000	H-13
ADMINISTRATIVE SERVICES	2700000	H-15
ANIMAL CARE AND REGULATION	3220000	H-24
ANTELOPE ASSESSMENT DISTRICT	9338001	H-32
CARMICHAEL RECREATION AND PARK DISTRICT	9337000	H-34
COUNTY ENGINEERING		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000	H-39
BRADSHAW ROAD/US 50 FINANCING DISTRICT	3081000	H-42
BUILDING INSPECTION	2150000	H-45
CONSOLIDATED UTILITIES BILLING SERVICES	2470000	H-50
CONSTRUCTION MANAGEMENT AND INSPECTION	2300000	H-55
CONTRIBUTION TO PARATRANSIT	4650000	H-63
COUNTY SERVICE AREA No. 10	2857000	H-65
DEVELOPMENT AND SURVEYOR SERVICES	2450000	H-68
FLORIN ROAD CAPITAL PROJECT	1182880	H-77
FULTON AVENUE CAPITAL PROJECT	1182881	H-79
GOLD RIVER STATION No.7 LANDSCAPE CFD	1370000	H-81
LAGUNA COMMUNITY FACILITIES DISTRICT	3090000	H-83
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1	2870000	H-85
LAGUNA STONELAKE CFD	1300000	H-88
MATHER LANDSCAPE MAINTENANCE CFD	1320000	H-90
MATHER PUBLIC FACILITIES FINANCING PLAN	1360000	H-92
McCLELLAN PARK CFD No. 2004-1	1400000	H-95
METRO AIR PARK 2001 CFD No. 2000-1	1390000	H-98
METRO AIR PARK SERVICE TAX	1420000	H-101
NORTH VINEYARD STATION SPECIFIC PLAN	1430000	H-104
NORTH VINEYARD STATION SPECIFIC PLAN CFD 2005-2	1440000	H-107
PARK MEADOWS CFD	1310000	H-110
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2	1410000	H-112
VINEYARD PUBLIC FACILITIES FINANCING PLAN	2840000	H-115

MUNICIPAL SERVICES AGENCY

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
ENVIRONMENTAL REVIEW AND ASSESSMENT	5690000	H-118
FISH AND GAME PROPAGATION.....	6460000	H-124
GOLF	6470000	H-127
MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT	9336001	H-131
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	H-134
NEIGHBORHOOD SERVICES	5760000	H-139
PARK CONSTRUCTION	6570000	H-152
PLANNING AND COMMUNITY DEVELOPMENT	6610000	H-158
REGIONAL PARKS.....	6400000	H-170
COUNTY PARKS CFD 2006-1	6494000	H-184
COUNTY SERVICE AREA NO. 4B (WILTON/COSUMNES)	6491000	H-186
COUNTY SERVICE AREA NO. 4C (DELTA)	6492000	H-188
COUNTY SERVICE AREA NO. 4D (HERALD)	6493000	H-190
DEL NORTE OAKS PARK DISTRICT	3516494	H-193
SUNRISE RECREATION AND PARK DISTRICT	9338000	H-196
TRANSPORTATION	2600000	H-201
COUNTY SERVICE AREA NO. 1	2530000	H-210
LANDSCAPE MAINTENANCE DISTRICT	3300000	H-217
ROADS	2900000	H-224
ROADWAYS	2910000	H-231
RURAL TRANSIT PROGRAM	2930000	H-236
TRANSPORTATION-SALES TAX	2140000	H-239
WASTE MANAGEMENT AND RECYCLING		
CITRUS HEIGHTS REFUSE OPERATIONS	2260000	H-246
REFUSE ENTERPRISE (OPERATIONS & CAPITAL OUTLAY)	2200000/2250000 ...	H-247
SOLID WASTE AUTHORITY	2240000	H-259
WATER QUALITY	2550000	H-261
SACRAMENTO AREA SANITATION DISTRICT	3005000	H-263
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT-OPERATIONS	3028000	H-267
SACRAMENTO REGIONAL WASTEWATER TREATMENT PLANT	2560000	H-272

MUNICIPAL SERVICES AGENCY

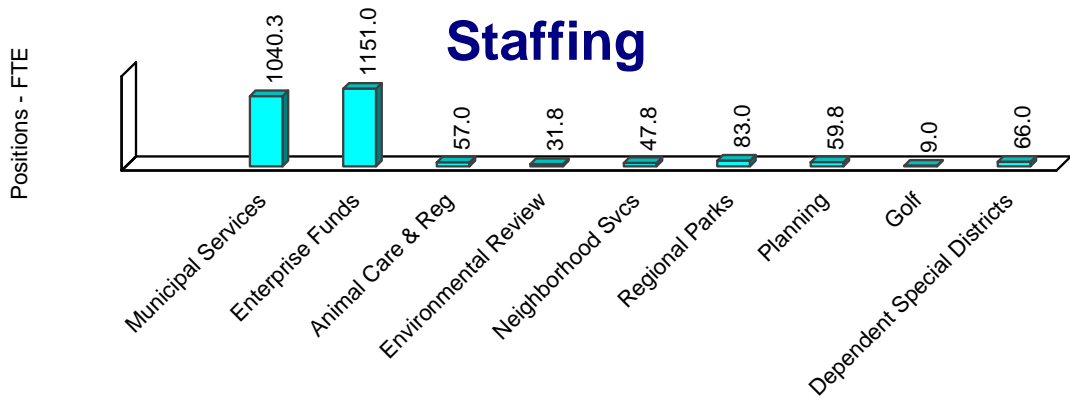
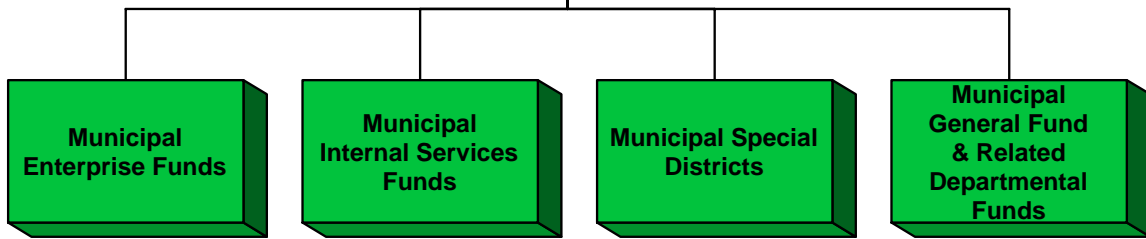
TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
WATER RESOURCES	2510000	H-274
BEACH STONE LAKE FLOOD MITIGATION	2814000	H-282
NORTH VINEYARD STATION RIGHT-OF-WAY	2818000	H-285
NORTH VINEYARD WELL PROTECTION	3171000	H-287
SACRAMENTO COUNTY WATER AGENCY-FINANCE AUTHORITY	3056000	H-290
STORMWATER UTILITY DISTRICT	3220001	H-291
WATER AGENCY-ZONE 11A	2815000	H-295
WATER AGENCY-ZONE 11B	2816000	H-298
WATER AGENCY-ZONE 11C	2817000	H-301
WATER AGENCY-ZONE 12.....	3066000	H-304
WATER AGENCY-ZONE 13	3044000	H-306
WATER AGENCY-ENTERPRISE FUND	3050000/3055000/3057000	H-309
WATER AGENCY-ZONE 40	3050000	H-322
WATER AGENCY-ZONE 41.....	3055000	H-324
WATER AGENCY-ZONE 50	3057000	H-326

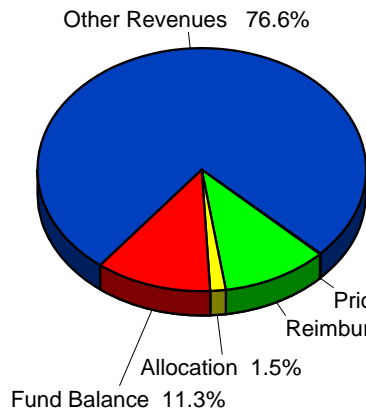
INTRODUCTION

Agency Structure

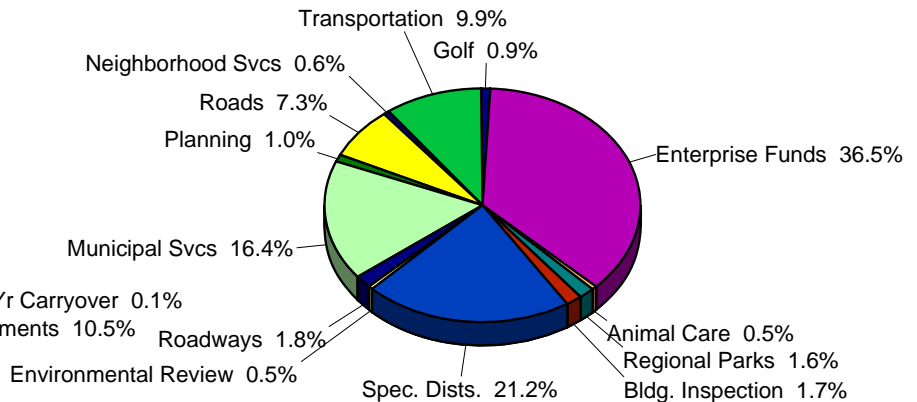
PAUL HAHN, Agency Administrator



Financing Sources



Financing Uses



INTRODUCTION

The Municipal Services Agency (MSA) was formed March 25, 2004, to improve the quality and delivery of municipal services within the Unincorporated Area of Sacramento County. The Agency Administrator, with the assistance of a Deputy Agency Administrator, provides budgetary, financial and management direction to the Agency. The Deputy Agency Administrator is also responsible for Administrative Services which provides finance, technology, and human resource support to the Agency's operating units.

Directors of the departments within the Agency are responsible for managing certain General Fund functions, Internal Services Funds, Governmental Funds, Public Service Enterprise Funds governed by a Board of Directors and Special Revenue Fund Districts governed by the Board of Supervisors. Each of the Governmental and Enterprise Funds and Revenue Fund Districts are comprised of various districts, service areas and zones.

In total, MSA is comprised of ten departments responsible for over one hundred budgets. These budgets consist of governmental, proprietary and miscellaneous funds that provide utility, infrastructure and asset management services to other governmental agencies as well as to the residents of the Unincorporated Area of the County.

The departments of the Agency are as follows:

Animal Care and Regulation – Operates the County Animal Shelter, issues dog and cat licenses, offers animal adoption services, provides field services, conducts low-cost rabies vaccination clinics, notifies owners of impounded licensed animals and provides for redemption by owners.

County Engineering – Manages the Agency's engineering design programs, residential and construction inspection, and roadway-related activities. This department is responsible for Development and Surveyor Services, Construction Management and Inspection and Consolidated Utility Billing Services.

Environmental Review and Assessment – Implements the provisions of the California Environmental Quality Act (CEQA) as they apply to the County; prepares or assists in the preparation and processing of environmental documents for projects initiated by various county departments; reviews environmental documents prepared by other departments of the County; reviews projects initiated by the private sector that require public agency approval; and provides mitigation monitoring and reporting programs in accordance with the Public Resources Code and adopted county ordinances.

Neighborhood Services – Provides community services teams, facilitates community planning efforts and coordinates with other MSA departments to empower and assist communities with local governance and decision making efforts.

Planning and Community Development – Maintains and updates Sacramento County's General Plan pursuant to state law mandates; engages in special projects and community plan updates which support the General Plan; and enforces the Zoning Code, Nuisance Code, Housing Code and Vehicle Abatement Ordinance. Sections within the department include Long Range Planning, Code Enforcement, Application Processing and Administration.

Regional Parks – Acquires land and manages properties of the Regional Parks and Open Space system; educates the public about the use of leisure time activities and the cultural and natural history of the County; and provides recreational activities to the general public and special populations of regional significance.

Transportation – Provides road improvement services in the Unincorporated Area of the County. The department has three broad areas of responsibility: planning, programs and design; pavement, bridge, roadside and landscape maintenance; and traffic operations.

INTRODUCTION

Waste Management and Recycling – Provides for the development, operations and maintenance of the county's solid waste management system. The services provided to all single family, duplex and some multiple family dwellings in the Unincorporated Area of the County include residential refuse collection, curbside collection of recyclables and green waste collection. The department operates and maintains the county landfill, two transfer stations and manages the operation of the landfill gas-to-energy facility. Staff services are provided for the Sacramento Regional Solid Waste Authority.

Water Quality – Provides planning, design and ongoing operation and maintenance of the Regional Sanitation District wastewater treatment and conveyance facilities, which include the Sacramento Regional Wastewater Treatment Plant, the Walnut Grove and Courtland Wastewater Treatment Plants, and the County Sanitation District No. 1 sanitary sewer collection system.

Water Resources – Manages the operating divisions within Water Resources and its attendant districts. The department's purpose is to protect, maintain and enhance public health, safety and general welfare in the areas of drainage, flood control and provision of fresh water. The department also maintains the county storm drainage collection and potable water distribution systems.

The Agency is also responsible for:

Fish and Game – Provides support to the Effie Yeaw Nature Center. Funding comes from the fines levied for violations of the State Fish and Game Code occurring in the County of Sacramento. The Recreation and Park Commission makes annual recommendations to the Board of Supervisors regarding allocation of this fund.

Golf - Manages three championship golf courses: Ancil Hoffman, Cherry Island and Mather Golf Course; and the long-term lease for Campus Commons Golf Course.

Parks Construction - 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.

INTRODUCTION

MUNICIPAL SERVICES AGENCY SPECIAL DISTRICT BUDGET COMPLIANCE WITH APPROPRIATION LIMIT

In 1979, California voters passed Proposition 4 which imposed constitutional limits on certain kinds of appropriations made from tax revenues (Article XIII B). Proposition 4 established a limit on the growth of certain appropriations based on changes in population and cost of living. In 1990, voters passed Proposition 111, which changed some of the provisions of Article XIII B.

Appropriation limits for various Municipal Services Agency special districts are established as required by Article XIII B of the State Constitution. The table below sets forth the appropriation limit and the budgeted appropriations subject to limitation.

With the adoption of the final budget, the Board of Supervisors also approves publication of the annual appropriation limits set by Article XIII B of the State Constitution. The appropriation limit is formally established by the Board of Supervisors.

2008-09 APPROPRIATION LIMITS CHART

Fund	District	Appropriation Limits	Appropriations Subject to Limitation	Amount Under Limit
253	County Service Area No. 1	4,359,772	369,500	3,990,272
319	Sacramento County Water Agency - Zone 12	13,351,585	7,484,704	5,866,881
336	Mission Oaks Recreation and Park District	15,214,967	1,962,814	13,252,153
337	Carmichael Recreation and Parks District	3,343,892	1,681,945	1,661,947
338	Sunrise Recreation and Park District	11,357,269	4,351,530	7,005,739
351	Del Norte Oaks Recreation and Park District	29,950	3,055	26,895

INTRODUCTION

Agency Fund Centers/Departments

Fund		Departments/Budget Units	Requirements	Financing	Net Cost	Positions
Fund	Center					
Countywide and Less Than Countywide Funds						
001A	3220000	Animal Care & Regulation	\$5,236,998	\$2,245,540	\$2,991,458	57.0
001A	4650000	Contribution to Paratransit	66,600	0	66,600	0.0
001A	5690000	Environmental Review & Assessment	4,625,497	4,625,497	0	31.8
001A	5760000	Neighborhood Services	6,118,729	4,305,404	1,813,325	47.8
001A	6400000	Regional Parks	10,467,903	5,870,926	4,596,977	83.0
001A	6610000	Planning and Community Development	9,754,957	5,886,883	3,868,074	59.8
002A	6460000	Fish and Game	50,194	50,194	0	0.0
006A	6570000	Parks Construction	5,475,320	5,475,320	0	0.0
018A	6470000	Golf	8,922,536	8,922,536	0	9.0
TOTAL			\$50,718,734	\$37,382,300	\$13,336,434	288.4
County Engineering						
033A	2700000	Administrative Services	\$14,199,823	\$14,199,823	\$0	116.0
033A	2470000	Consolidated Utility Billing	11,057,783	11,057,783	0	51.8
021A/B	2150000	Building Inspection	16,881,657	16,881,657	0	0.0
033A	2300000	Construction Management and Inspection	38,270,604	38,270,604	0	283.5
033A	2450000	Development & Surveyor Services	12,930,512	12,930,512	0	62.0
101A	3070000	Antelope Public Facilities Financing Plan	3,914,194	3,914,194	0	0.0
105A	2870000	Laguna Creek Ranch Elliott Community Facilities District No. 1	3,924,706	3,924,706	0	0.0
107A	3090000	Laguna Community Facilities District	5,434,329	5,434,329	0	0.0
108A	2840000	Vineyard Public Facilities Financing Plan	7,202,958	7,202,958	0	0.0
115A	3081000	Bradshaw Road/US 50 Financing District	308,958	308,958	0	0.0
118A	1182880	Florin Road Capital Project Business Improvement District	430,399	430,399	0	0.0
118B	1182881	Fulton Avenue Capital Project Business Improvement District	59,057	59,057	0	0.0
130A	1300000	Laguna Stonelake Community Facilities District-Bond Proceeds	243,966	243,966	0	0.0
131A	1310000	Park Meadows Community Facilities District Bond	253,659	253,659	0	0.0
132A	1320000	Mather Landscape Maintenance District	690,507	690,507	0	0.0
136A/B	1360000	Mather Public Facilities Financing Plan	3,586,074	3,586,074	0	0.0
137A	1370000	Gold River Station No. 7 Landscape Community Facilities District	71,774	71,774	0	0.0
139A	1390000	Metro Air Park CFD 2000-1	46,880,682	46,880,682	0	0.0
140A	1400000	McClellan CFD 2004-1	2,275,397	2,275,397	0	0.0
141A	1410000	Sacramento County Land Maintenance CFD 2004-2	476,218	476,218	0	0.0
142A	1420000	Metro Air Park Service Tax	1,313,568	1,313,568	0	0.0

INTRODUCTION

Agency Fund Centers/Departments

Fund	Fund Center	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
143A	1430000	North Vineyard Station Specific Plan	2,078,523	2,078,523	0	0.0
144A	1440000	North Vineyard Station Specific Plan CFD 2005-2	1,452,130	1,452,130	0	0.0
257A	2857000	County Service Area No. 10	382,408	382,408	0	0.0
TOTAL			\$174,319,886	\$174,319,886	\$0	513.3
Transportation						
033A	2600000	Transportation	\$56,433,670	\$56,433,670	\$0	360.0
005A	2900000	Roads	72,293,996	72,293,996	0	0.0
025A	2910000	Roadways	17,694,320	17,694,320	0	0.0
026A	2140000	Transportation Sales Tax	98,212,734	98,212,734	0	0.0
068A	2930000	Rural Transit Program	8,903,470	8,903,470	0	0.0
253A	2530000	County Service Area No. 1	4,430,791	4,430,791	0	0.0
330A	3300000	Landscape Maintenance District	887,990	887,990	0	0.0
TOTAL			\$258,856,971	\$258,856,971	\$0	360.0
Waste Management and Recycling						
051A	2200000	Refuse Enterprise - Operations	\$88,394,944	\$88,394,944	\$0	289.0
052A	2250000	Capital Outlay	9,547,747	9,547,747	0	0.0
TOTAL			\$97,942,691	\$97,942,691	\$0	289.0
Water Quality						
267A	3005000	Water Quality	\$30,513,116	\$30,513,116	\$0	307.0
261A	3028000	Water Quality - Sacramento Regional Wastewater Treatment Plant	47,465,332	47,465,332	0	451.0
TOTAL			\$77,978,448	\$77,978,448	\$0	758.0
Water Resources						
033A	2510000	Water Resources	\$29,619,813	\$29,619,813	\$0	167.0
314A	2814000	Beach Stone Lakes Flood Mitigation	102,270	102,270	0	0.0
315A	2815000	Sacramento County Water Agency- Zone 11A	7,468,098	7,468,098	0	0.0
315B	2816000	Sacramento County Water Agency- Zone 11B	1,418,280	1,418,280	0	0.0
315C	2817000	Sacramento County Water Agency- Zone 11C	1,172,442	1,172,442	0	0.0
316A	2818000	No Vineyard Station Right of Way	594,988	594,988	0	0.0
318A	3044000	Sacramento County Water Agency- Zone 13	4,110,902	4,110,902	0	0.0
320A	3050000	Sacramento County Water Agency - Zone 40	145,743,544	28,616,138	117,127,406	34.0
320B	3055000	Sacramento County Water Agency - Zone 41	36,806,827	26,355,271	10,451,556	70.0
320H	3057000	Sacramento County Water Agency - Zone 50	2,145,167	10,100	2,135,067	0.0
319A	3066000	Sacramento County Water Agency- Zone 12	8,094,989	8,094,989	0	0.0
317A	3171000	North Vineyard Well Protection	207,313	207,313	0	0.0
322A	3220001	Sacramento County Storm Water Utility District	60,915,543	60,915,543	0	0.0
TOTAL			\$298,400,176	\$168,686,147	\$129,714,029	271.0

INTRODUCTION

Agency Fund Centers/Departments

Fund	Fund Center	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
Dependent Special Districts						
336A	9336100	Mission Oaks Recreation & Park Districe	\$3,844,215	\$3,844,215	\$0	15.0
336B	9336001	Mission Oaks Maintenance Improvement District	2,259,257	2,259,257	0	0.0
337A	9337000	Carmichael Recreation & Park District	4,904,197	4,904,197	0	21.0
338A	9338000	Sunrise Recreation & Park District	16,502,510	16,502,510	0	30.0
338B	9338001	Antelope Assessment District	3,012,308	3,012,308	0	0.0
351A	3516494	Del Norte Oaks Park District	4,762	4,762	0	0.0
560A	6491000	County Service Area No. 4B (Wilton-Cosumnes)	85,705	85,705	0	0.0
561A	6492000	County Service Area No. 4C (Delta)	107,898	107,898	0	0.0
562A	6493000	County Service Area No. 4D (Herald)	16,551	16,551	0	0.0
563A	6494000	County Parks CFD 2006-01	706	706	0	0.0
TOTAL			\$30,738,109	\$30,738,109	\$0	66.0
GRAND TOTAL			\$988,955,015	\$845,904,552	\$143,050,463	2,545.7

INTRODUCTION

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

Municipal Services Agency (033A)

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICES FUND
FISCAL YEAR 2008-09

CLASSIFICATION
FUNCTION:
ACTIVITY Summary
FUND: INTERNAL SERVICES FUND

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Licenses/Permits	25,839	7,565	27,000	27,000	27,000
Fines/Forfeitures/Penalties	4,786,761	6,264,494	3,956,294	4,425,000	4,425,000
Use of Money/Prop	402	-11,419	0	0	0
Charges for Services	211,579,869	148,098,487	163,397,075	151,999,149	151,455,377
Total Operating Rev	216,392,871	154,359,127	167,380,369	156,451,149	155,907,377
Salaries/Benefits	163,361,028	103,711,749	117,582,570	107,011,743	107,011,743
Services & Supplies	50,098,522	38,351,819	47,255,006	48,663,656	48,259,884
Other Charges	4,198,863	3,019,653	6,217,968	3,387,714	3,387,714
Depreciation/Amort	973,906	971,756	1,171,386	1,000,134	1,000,134
Interfund Chgs/Reimb	507,717	518,268	-2,394,013	2,329,767	2,189,767
Intrafund Chgs/Reimb	2,750	93,729	8,945	0	0
Costs of Goods Sold	0	0	0	0	0
		0			
Total Oper. Exp	219,142,786	146,666,974	169,841,862	162,393,014	161,849,242
Gain/Sale/Property	3,318	3,231	0	0	0
Interest Income	0	0	0	0	0
Aid-Gov'n't Agencies	1,614,043	1,677,184	1,355,600	1,555,000	1,555,000
Other Revenues	964,215	836,743	2,048,893	2,750,689	2,750,689
Other Financing	0	0	0	2,299,139	2,299,139
Total Nonoperating Rev	2,581,576	2,517,158	3,404,493	6,604,828	6,604,828
Loss/Disposition-Asset	14,961	189	10,000	50,000	50,000
Equipment	235,635	378,635	933,000	612,963	612,963
Other	611,747	1,972	0	0	0
Total Nonoperating Exp	862,343	380,796	943,000	662,963	662,963
NET INCOME (LOSS)	-1,030,682	9,828,515	0	0	0
Positions	1,986.5	1,159.8	1,148.8	1,040.3	1,040.3

INTRODUCTION

SUMMARY OF POSITIONS MUNICIPAL SERVICES INTERNAL SERVICE FUND (033A)

DIVISION	ADOPTED 2007-08	ACTUAL JUNE 30, 2008	REQUESTED 2008-09	ADOPTED 2008-09
Administrative Services	111.0	115.0	116.0	116.0
Consolidated Utilities Billing	53.8	54.8	51.8	51.8
Construction Management	285.0	283.3	283.5	283.5
Dev & Surveyor Svcs.	63.0	63.7	62.0	62.0
Transportation	366.0	372.0	360.0	360.0
Water Resources	270.0	271.0	167.0	167.0
Totals	1,148.8	1,159.8	1,040.3	1,040.3

UNIT: 2400000 Administration					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	2,626,689	0	0	0	0
Total Financing	1,586,786	0	0	0	0
NET COST	1,039,903	0	0	0	0
Positions	12.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

Appointed by the County Executive, the Municipal Services Agency (MSA) Administrator functionally serves as the County Engineer, Road Commissioner and County Surveyor. The Agency Administrator:

- Determines the direction of the construction, operation, maintenance and financing of municipal services activities.
- Directs the coordination of planning, design and inspection of construction projects.
- Advises and assists officials of county agencies, departments, boards and commissions regarding construction of infrastructure facilities.
- Represents the County regarding transactions with other public agencies, organizations, groups and individuals involving engineering issues.
- Participates in countywide strategic planning efforts to improve services and reorganize functions.

Reorganization moves this function under the Administrative Services budget message.

FOR INFORMATION ONLY

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
 033A

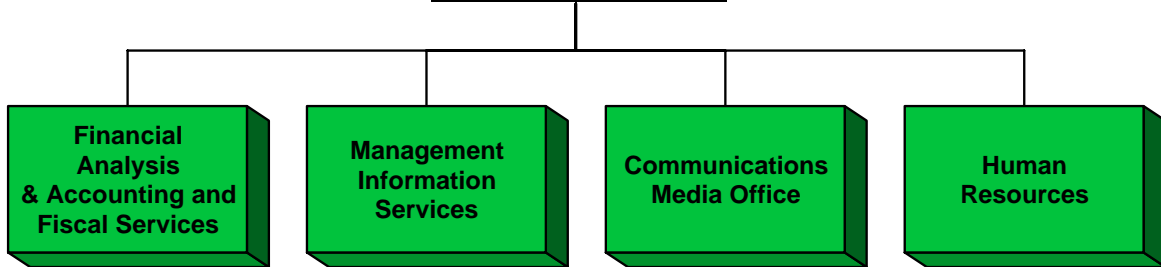
ACTIVITY: Administration
 UNIT: 2400000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2008-09

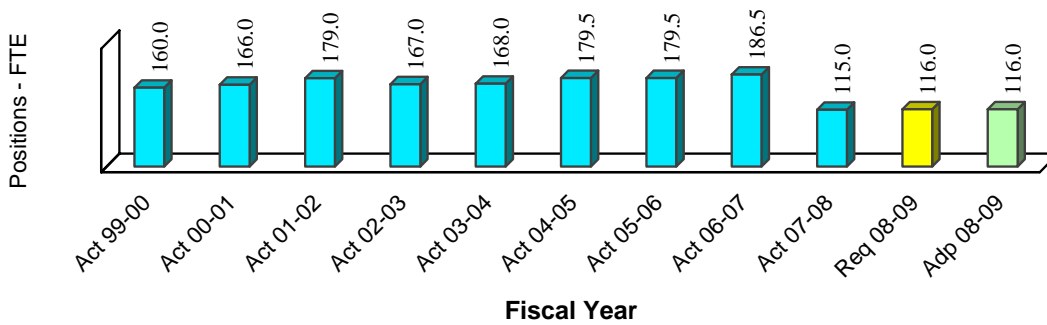
Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Charges for Service	1,545,179	0	0	0	0
Total Operating Rev	1,545,179	0	0	0	0
Salaries/Benefits	1,054,038	0	0	0	0
Services & Supplies	754,195	0	0	0	0
Other Charges	634,315	0	0	0	0
Intrafund Chgs/Reimb	184,141	0	0	0	0
Total Operating Exp	2,626,689	0	0	0	0
Aid-Gov'n't Agencies	8,695	0	0	0	0
Other Revenues	32,912	0	0	0	0
Total Nonoperating Rev	41,607	0	0	0	0
Net Income (Loss)	-1,039,903	0	0	0	0
Positions	12.0	0.0	0.0	0.0	0.0

Departmental Structure

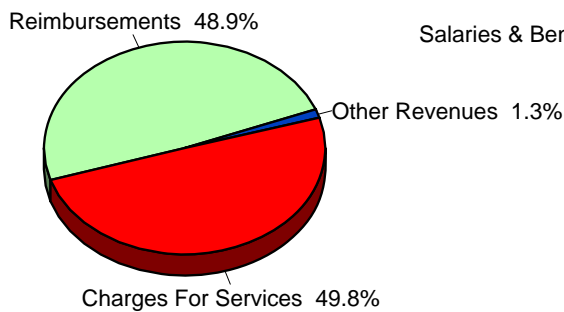
STEVE PEDRETTI, Director



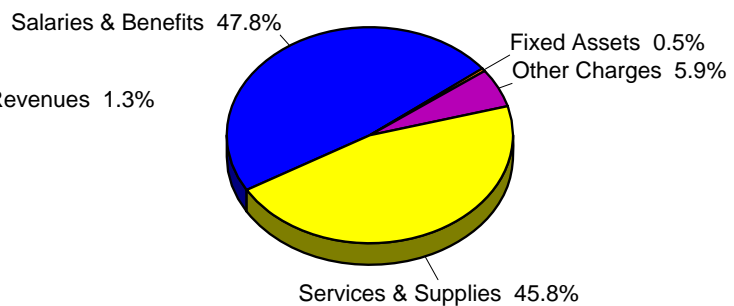
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2700000 Administrative Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	21,768,637	13,419,042	15,267,401	14,199,823	14,199,823
Total Financing	16,052,395	14,255,623	15,267,401	14,199,823	14,199,823
NET COST	5,716,242	-836,581	0	0	0
Positions	186.5	115.0	111.0	116.0	116.0

PROGRAM DESCRIPTION:

The Administrative Services Division of the Municipal Services Agency (MSA) consists of Agency overhead and nonoverhead sections.

- **Agency Overhead Sections:**
 - Management Information Services (MIS) operates the Agency's data processing platform and the technical support for the Agency's hardware and software needs.
 - Accounting and Fiscal Services manages internal audits, claim payments, budgetary reports, system accounting and central cashiering.
 - Financial Analysis Section provides budgetary oversight, legislative review and financial studies.
 - Communications and Media Office develops and maintains internal and external communication products, responds to requests from the media and other interested parties, and promotes the Agency's business to the general public.
- **Non-Agency Overhead Section:**
 - Geographic Information Systems develops, operates and maintains an automated base mapping system for online information access.

MISSION:

To provide the general public, business community, MSA, other county agencies and departments, and other governmental entities with effective, innovative and exemplary support services.

GOALS:

- Continue Accounting and Fiscal Service's implementation of audit findings and align with countywide recommendations.
- Seek customer feedback for additional support needs.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Agency Communications and Media Office (CMO), with input from stakeholders, created new phone answering messages for Animal Care and Regulation (ACR); and recorded new script that reduced complaints regarding the old phone system.
- Management Information Systems (MIS) Section upgraded the power, cooling capability and fires suppression infrastructure for the main computer server room.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Transferred the Geographic Information Systems (GIS) Unit from the Department of Water Quality to MIS.
- Consolidated GIS software accounts converting five accounts with seventeen single use licenses to one account with concurrent user licenses to allow sharing between departments and reduced administration and costs.
- Accounting and Fiscal Services (AFS) participated in the upgrade of the Comprehensive Online Management Personnel and Accounting System for Sacramento County (COMPASS).

SIGNIFICANT CHANGES FOR 2008-09:

- Agency CMO will provide assistance to create a new website for the Code Enforcement Division of the Department of Neighborhood Assistance; and will launch a newspaper campaign to better inform residents about local code rules and point them to the new website.
- Implement Sharepoint Web Content Management System on all Agency intranet sites to allow departments to manage their own website content, change phone numbers, names, lists and documents which will benefit the Municipal Services Agency customer service initiatives.
- Implement power management tools to reduce computer power consumption without sacrificing function or performance.
- AFS will integrate the Animal Care and Regulation's Chameleon and the Department of Waste Management and Recycling's WasteWorks software programs with COMPASS.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Geographic Information Systems Analyst 2	4.0
Senior Geographic Information Systems Analyst	1.0
Accountant 2	1.0
Senior Office Assistant Confidential	1.0
Senior Office Assistant	1.0
Senior Information Technology Analyst	<u>1.0</u>
Total	9.0

Deleted Positions:

Information Technology Analyst	26.0
Senior Accountant	1.0
Senior Office Assistant	1.0
Account Clerk 2	<u>1.0</u>
Total	9.0

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

- The following 3.0 positions were added for the Connector Joint Powers Authority: 1.0 Director of Multi Agency Collaboration; 1.0 Executive Secretary; and 1.0 Administrative Services Officer 1.
- The following 1.0 position was added for the Accounting and Fiscal Services Section to assist with increased cashiering duties: 1.0 Account Clerk 2.
- The following 1.0 position was added due to a transfer: 1.0 Senior Information Technology Analyst.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Internal Services						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	CONTRACTS Pay contract invoices within timeframe required to avoid penalties Ensure operating departments have agreements in place with outside parties that they require for their programs	Percentage of time invoices are paid within 3 business days of receipt	90%	95%	92%	95%
		Percentage of time the first draft of the agreement is written within three weeks of receiving a complete package from the operating department	92%	100%	96%	100%
		Percentage of time departments are alerted to upcoming agreement expirations by the required 5th of the month	PB*	100%	100%	100%
	ACCOUNTS RECEIVABLE Actively pursue collection of accounts receivable and provide timely and accurate information to customers (internal and external) in order to minimize delays with services/projects within Sacramento County	Percentage of time subdivision invoices and statements are produced by target date, respectively the 1 st and 25 th of the month	100%	100%	100%	100%
		Percentage of time calls from external customers are returned within the required 3 business days	94.76%	95%	96.76%	97%
		Percentage of time calls from internal customers are returned within the required 1 business day	PB	100%	96.87%	97%
		Percentage of time on-demand invoices are processed upon department request within the required 3 to 5 business days	PB	95%	95.68%	97%

STRATEGIC PRIORITY: Internal Services						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	FINANCIAL REPORTS Receive unqualified opinions from outside agencies Receive GFOA/CSMFO awards for those CAFRs prepared/submit- ted	Percentage of CAFR's prepared for which the County receives GFOA/CSMFO awards	100%	100%	100%	100%
		Percentage of reports prepared for which the County receives unqualified opinions	100%	100%	83%	100%
		Percentage of reports prepared which meet external and DOF deadlines	100%	100%	100%	100%
	ACCOUNTS PAYABLE – Utility Payments Decrease the time it takes to process and forward utility payments	Average utility invoice processing time, in days	2.46 days	2 days	2.03 days	2 days
	INTERNAL ORDERS Decrease the time it takes to recover costs through internal orders for the Agency	Percentage of time departments are notified of technical errors within the required 1 to 3 business days before project billing	100%	100%	100%	100%
		Number of technical errors at project billing	PB	0 errors	0 errors	0 errors
		Percentage of time internal orders excess report were sent to department within the required 3 to 5 business days after month end	100%	100%	100%	100%
		Percentage of time requests for billable budget/ encumbrance changes were processed within the required 3 to 5 business days	PB	95%	95%	100%

* Pre Baseline

STRATEGIC PRIORITY: Internal Services						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Reduce per-user maintenance cost for GIS software licenses	Conversion from single use to shared GIS software licenses	Reduction in costs for licenses per user	\$6300 total \$300 /user	\$9500 total \$475/users	\$8500 total \$386/user	\$8500 total \$265/user
	Multiple users accessing a reduced number of shared GIS software licenses	Increase in number of users per available shared licenses	21 Users of 21 single-use licenses	20 Users of 19 shared licenses	22 Users of 17 shared licenses	32 users of 17 shared licenses

ADMINISTRATIVE SERVICES

2700000

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Administrative Services
UNIT: 2700000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Fines/Forefeitures/Penalties	4,702,325	87	0	0	0
Use Of Money/Prop	20	6	0	0	0
Charges for Service	11,166,860	14,509,460	15,267,401	13,839,885	13,839,885
Total Operating Rev	15,869,205	14,509,553	15,267,401	13,839,885	13,839,885
Salaries/Benefits	14,933,231	13,986,210	15,177,687	13,292,531	13,292,531
Services & Supplies	8,470,943	5,263,725	6,495,882	5,105,057	5,245,057
Other Charges	1,131,072	1,444,925	4,780,856	1,569,496	1,569,496
Depreciation/Amort	809,935	72,377	262,500	67,410	67,410
Interfund Chgs/Reimb	0	-77,189	-3,256,143	0	-140,000
Intrafund Chgs/Reimb	-3,707,798	-7,357,443	-8,369,381	-5,962,671	-5,962,671
Total Operating Exp	21,637,383	13,332,605	15,091,401	14,071,823	14,071,823
Gain/Sale/Property	2,000	147	0	0	0
Other Revenues	181,190	-254,077	0	302,545	302,545
Other Financing	0	0	0	57,393	57,393
Total Nonoperating Rev	183,190	-253,930	0	359,938	359,938
Interest Expense	81,904	0	0	0	0
Loss/Disposition-Asset	0	189	0	0	0
Equipment	49,350	86,248	176,000	128,000	128,000
Total Nonoperating Exp	131,254	86,437	176,000	128,000	128,000
Net Income (Loss)	-5,716,242	836,581	0	0	0
Positions	186.5	115.0	111.0	116.0	116.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2700000 **Administrative Services**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Agency Administration

	6,094,553	3,586,472	2,508,081	0	0	9.0	1
--	-----------	-----------	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Plans, directs and controls activities for the agency

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Assists with the Municipal Services implementation of services centers

002 Communications and Media Office

	643,330	0	643,330	0	0	5.0	1
--	---------	---	---------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Public information to media/agency

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Maintain/increase customer awareness of/and satisfaction with municipal services through customer phone surveys and internet site visits; increase employee satisfaction and understanding of business activities and goals by using internal messaging, employee surveys and intranet web development.

003 Financial Analysis Section

	878,712	520,963	357,749	0	0	0.0	0
--	---------	---------	---------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Review Agency budgets, studies of programs and policies

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide leadership, meet mandates and assure Board policy is implemented; system coordination and compliance with the State County Budget Act and State mandates via budgetary, financial and administrative services; and budget deadlines met 100% of the time.

004 Accounting & Fiscal Services

	3,918,528	1,002,472	2,916,056	0	0	31.0	0
--	-----------	-----------	-----------	---	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: System accounting, claims service, internal audits and cashing

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Financial reporting information submitted to Department of Finance, independent auditors, and others as required; and awarded Government Finance Officers Association certificate of achievement for all submitted Comprehensive Annual Financial Reports.

006 Geographic Information Systems

	1,965,863	0	1,965,863	0	0	8.0	0
--	-----------	---	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Development of an automated base mapping system

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Develop, operate & maintain an automated base mapping system for online information access including property characteristics, supervisorial districts & sales data. Recover 100% of section costs.

ADMINISTRATIVE SERVICES

2700000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
007 <i>Management Information Section</i>	13,806,297	7,997,553	5,808,744	0	0	63.0	0
Program Type: Mandated-Flexible							
Strategic Objective: IS -- Internal Services							
Program Description: Support systems development, technology integration and data mgmt							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide IT support and applications necessary for MSA business units to accomplish their missions. 99% up time on network resources and applications.							

FUNDED Total:	27,307,283	13,107,460	14,199,823	0	0	116.0	2
----------------------	------------	------------	------------	---	---	-------	---

BOS APPROVED AT FINAL BUDGET HEARINGS

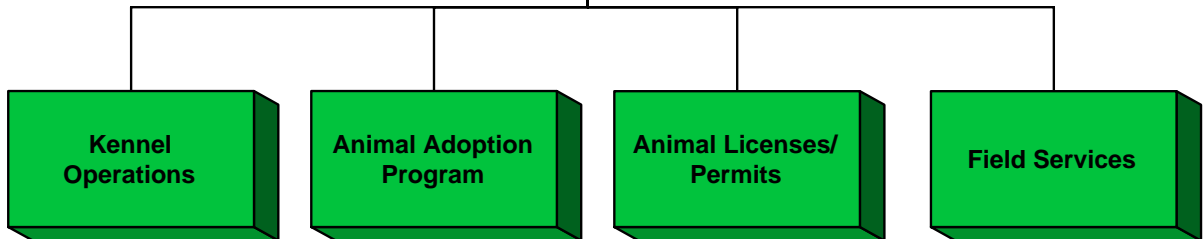
001 <i>Agency Administration</i>	490,000	490,000	0	0	0	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: IS -- Internal Services							
Program Description: Plans, directs and controls activities for the agency							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Assists with the Municipal Services implementation of services centers							

BOS APPROVED AT FINAL BUDGET HEARINGS Total:	490,000	490,000	0	0	0	0.0	0
---	---------	---------	---	---	---	-----	---

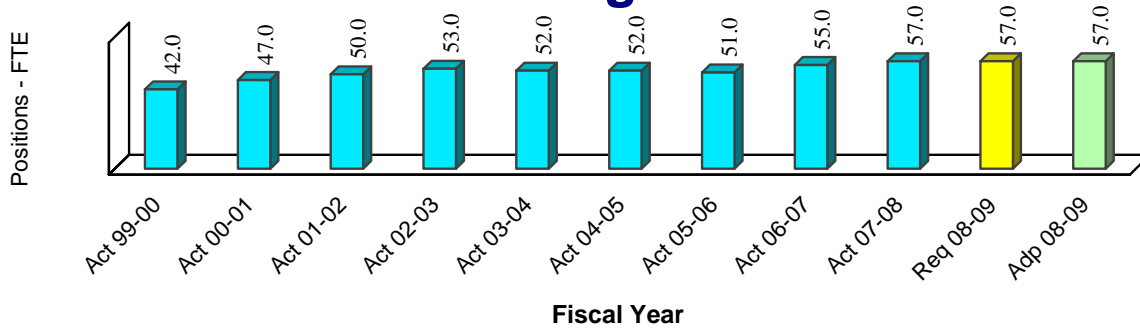
Funded Grand Total:	27,797,283	13,597,460	14,199,823	0	0	116.0	2
----------------------------	------------	------------	------------	---	---	-------	---

Departmental Structure

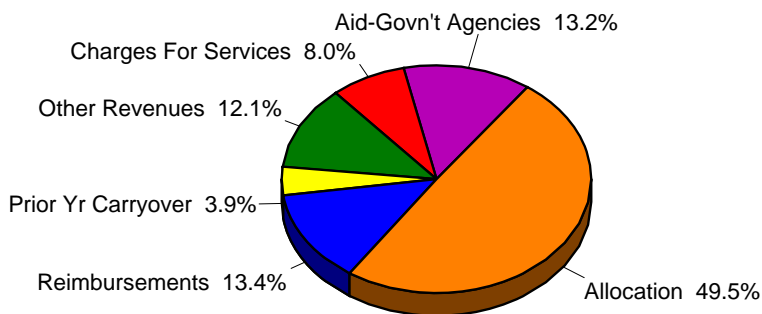
PAT CLAERBOUT, Director



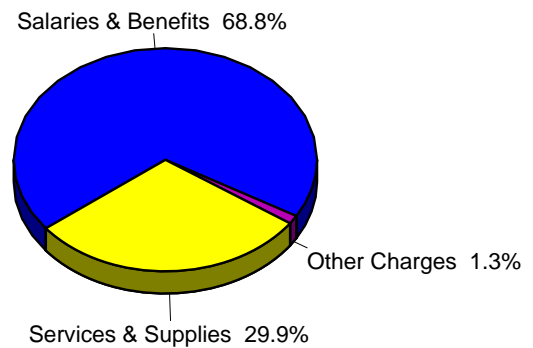
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3220000 Animal Care And Regulation					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	5,342,466	5,428,073	5,907,688	5,255,517	5,236,998
Total Financing	2,312,752	2,505,297	2,730,820	2,245,540	2,245,540
NET COST	3,029,714	2,922,776	3,176,868	3,009,977	2,991,458
Positions	55.0	57.0	55.0	57.0	57.0

PROGRAM DESCRIPTION:

The Department of Animal Care and Regulation:

- Operates the County Animal Shelter providing care for stray and owner-relinquished animals.
- Conducts proactive adoption program of off-site adoption events and promotes adoption animals online.
- Enforces California laws and county ordinances pertaining to animals.
- Conducts rabies prevention program through aggressive licensing and vaccination compliance.
- Provides twenty-four hour emergency service for injured animals and responds to public safety calls involving animals.
- Provides medical care and spay/neuter services for shelter animals.
- Provides low cost vaccination and spay/ neuter services to county residents.

MISSION:

To protect public safety and protect the health and welfare of animals in our community.

GOALS:

- Complete construction and provide a smooth transition into the new shelter in Spring 2009.
- Improve animal welfare and care in the new facility.
- Deliver first class customer service.
- Establish a comfortable, professional and rewarding environment for all staff and volunteers.
- Build and enhance volunteer services.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Developed new mission statement, vision and goals.
- Prepared strategic business plan for transition into new facility and future years.
- New fee schedule approved by Board of Supervisors.
- Implemented mobile spay/ neuter clinic program.
- Filled new Veterinarian and Veterinarian Technician positions to administer shelter medical program.
- Implemented on line Web licensing program and sale of licenses at Neighborhood Service Centers.
- Implemented computerized animal inventory system providing daily tracking of shelter animals.
- Began construction on the new shelter facility.

SIGNIFICANT CHANGES FOR 2008-09:

- Conduct smooth and efficient transition into the new shelter facility.
- Develop business plan for operation of public spay/ neuter clinic at new facility.
- Develop business plan for operation of public dog park at new facility.
- Develop business plan for operation of retail pet supply store at new facility.
- Implement new adoption/behavior evaluation program to increase adoptions.
- Develop new volunteer program and increase recruitment of volunteers.
- Enhance customer service training for all staff.

STAFFING LEVEL CHANGES FOR 2008-09:

The following 2.0 positions were added for veterinary medical and spay/neuter clinic: 2.0 Veterinarian.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Promote opportunities for civic involvement	Increase volunteer contributions to shelter operations and shelter programs by 20% annually	Number of annual volunteer hours	PB*	PB	17,251	20,700
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Increase the number of daily surgeries performed in our Mobile Spay Neuter Commuter by 2	Number of surgeries	PB	PB	802	1173
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Increase the amount of animals altered using Spay Neuter Incentive Program	Number of animals altered using our low cost program SNIP (Spay Neuter Incentive Program)	671	700	860	Increase by 20%
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Reduce the amount of animals entering the shelter using new animal ordinance and providing low cost spay and neuter services	Number of live animals entering the shelter	13,819	13,500	14,917	14,500
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Increase the amount of licenses sold using education, new online feature and enforcement	Number of licenses sold	14,965	14,965	13,991	14,200

* Pre Baseline

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006	TARGET 2007	ACTUAL 2007	TARGET 2008
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhood	Increase the amount of redemptions and adoptions by continuing to put each animal on the website hourly, hold educational and adoption events and increase lost and found management	Number of redemptions and adoptions of animals	Adoptions 2,560 Redemptions 1,663	Adoptions 2,600 Redemptions 1,670	Adoptions 2,644 Redemptions 1,681	Adoptions 2,744 Redemptions 1,695

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of county health and safety services	Decrease response times on all calls from 24 hours to 10 hours	Percent of reduction from 24 hour response time to 10 hours	PB*	PB	22,476 Worked within 24 hours. (98%)	Increase to 100% of all calls worked within 10 hours.
Keep residents healthy and free from preventable disease	Decrease response times on all rabies control reports received from 24 hours to 10 hours	Percent of reduction from 24 hour response time to 10 hours	PB	PB	882 Worked within 24 hours. (89%)	Increase to 100% of all calls worked within 10 hours.

* Pre Baseline

SCHEDULE:

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

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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	3,103,687	3,418,098	3,693,093	4,164,028	4,159,509
Services & Supplies	1,942,339	1,917,524	2,102,507	1,703,752	1,689,752
Other Charges	83,672	66,966	84,357	76,018	76,018
Equipment	107,442	0	0	0	0
Interfund Charges	94,034	0	0	5,000	5,000
Intrafund Charges	11,292	25,485	27,731	113,661	113,661
SUBTOTAL	5,342,466	5,428,073	5,907,688	6,062,459	6,043,940
Interfund Reimb	0	0	0	-806,942	-806,942
NET TOTAL	5,342,466	5,428,073	5,907,688	5,255,517	5,236,998
Prior Yr Carryover	253,766	748,097	748,097	233,808	233,808
Revenues	2,058,986	1,757,200	1,982,723	2,011,732	2,011,732
NET COST	3,029,714	2,922,776	3,176,868	3,009,977	2,991,458
Positions	55.0	57.0	55.0	57.0	57.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3220000 Animal Care & Regulation Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001-A Dog and Cat Licenses

	531,818	14,941	528,149	23,182	-34,454	5.1	0
--	---------	--------	---------	--------	----------------	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS3 -- Public Health and Safety

Program Description: Sale, renewal & tracking of dog & cat licenses.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Increase licensing revenue based on increased adoptions and field enforcement of licensing ordinance.

001-B Dog and Cat Licenses

	119,962	3,371	78,913	5,230	32,448	1.1	1
--	---------	-------	--------	-------	---------------	-----	---

Program Type: Discretionary

Strategic Objective: HS3 -- Public Health and Safety

Program Description: Sale, renewal & tracking of dog & cat licenses. The Discretionary portion of this program provides for an Animal Control Officer for Canvassing.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Increase licensing revenue from new licenses by canvassing neighborhoods for unlicensed animals.

002-A Kennel Services

	1,339,549	0	350,559	56,493	932,497	13.0	1
--	-----------	---	---------	--------	----------------	------	---

Program Type: Mandated-Flexible

Strategic Objective: HS3 -- Public Health and Safety

Program Description: Housing and care of stray animals. Quarantine of bite animals. Animal adoptions. Spay/neuter of adopted animals.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Kennels will be cleaned per protocol and the shelter will be ready to open at 10:00 AM, 100% percent of the time. State law requires that all animals are spayed/neutered prior to being released from the shelter.

002-B Kennel Services

	692,608	174,214	171,512	31,026	315,856	7.3	0
--	---------	---------	---------	--------	----------------	-----	---

Program Type: Discretionary

Strategic Objective: HS3 -- Public Health and Safety

Program Description: Animal adoptions. Coordination of Shelter volunteers.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Through the efforts of volunteers under the coordination of the Volunteer Coordinator, the number of animals adopted and rescued will be increased. Community relations will be enhanced.

003-A Vet Medical Program

	475,002	0	173,628	20,325	281,049	3.5	0
--	---------	---	---------	--------	----------------	-----	---

Program Type: Discretionary

Strategic Objective: HS3 -- Public Health and Safety

Program Description: Veterinary and Shelter Medicine services. Provide medical care for diseased and injured animals.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Monitor the health of animals while they are in the Shelter preventing disease outbreak. Provide diagnostic testing for communicable disease to ensure adoptions of healthy animals

ANIMAL CARE AND REGULATION

3220000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>004-A Dispatch & Field services.</i>	1,933,321	50,244	575,950	77,959	1,229,168	17.5	13
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS3 -- Public Health and Safety</p> <p>Program Description: Response to calls regarding loose animals, animal bite investigations & quarantine for rabies control. Includes emergency Veterinary care for animals picked-up in the field.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Base level of field coverage and telephone intake and dispatch. Investigation of all reported animal bites and dangerous animals. Respond to reports of stray animals.</p>							
<i>004-B Dispatch & Field.</i>	478,654	240,002	108,309	19,593	110,750	4.5	4
<p>Program Type: Discretionary</p> <p>Strategic Objective: HS3 -- Public Health and Safety</p> <p>Program Description: Response to calls regarding loose animals. Hearings/Investigations. Pick-up of dead animals. Handle barking complaints.</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Respond to all complaints. Investigate complaints for barking dogs. "Barking Dog" cases will be referred to mediation through CUBS. • • ACO's will spend time being proactive. Patrols will be done in problem neighborhoods that typically have loose dogs.</p>							
<i>005-A Mobile Clinic</i>	473,026	324,170	24,712	0	124,144	5.0	1
<p>Program Type: Discretionary</p> <p>Strategic Objective: HS3 -- Public Health and Safety</p> <p>Program Description: Provide Mobile Spay/Neuter Clinic services to the community</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Provide convenient sterilization services to the community using a mobile clinic. Increasing the number of sterilized animals will help to alleviate the County's animal overpopulation.</p>							
FUNDED Total:							
	6,043,940	806,942	2,011,732	233,808	2,991,458	57.0	20

Funded Grand Total:							
	6,043,940	806,942	2,011,732	233,808	2,991,458	57.0	20

UNIT: 9338001 Antelope Assessment					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	6,523,320	9,764,520	3,012,308	3,012,308
Total Financing	0	9,935,976	9,764,520	3,012,308	3,012,308
NET COST	0	-3,412,656	0	0	0

PROGRAM DESCRIPTION:

The Sunrise Park Maintenance and Recreation Improvement Assessment District (Antelope Area) was approved by the voters in July 2002 to provide funding for installation, maintenance and servicing of public facilities, as well as debt service, insurance costs and other expenses associated with the issuance and administration of bonds, lease obligations or other financing for the public facilities and improvements within the Sunrise Recreation and Park District.

MISSION:

To provide funding for installation, maintenance, and servicing of public facilities, as well as debt service, insurance costs and other expenses associated with the issuance and administration of bonds, lease obligations or other financing for the public facilities and improvements within the Antelope Area Assessment District.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Began construction of joint use facilities (with Roseville Joint Union High School District) at Antelope Community Park. Facilities to be constructed include three softball/baseball fields, seven tennis courts, an aquatics center, two parking lots and walkways with landscaping.
- Made first debt service payment on Certificates of Participation (COP) bonds for Antelope Community Park.

SIGNIFICANT CHANGES FOR 2008-09:

Complete first phase construction and begin operation of Antelope Community Park Joint Use Facilities.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$235,578 is associated with lower than anticipated expenditures and higher revenues.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Antelope Assessment 9338001		FUND: ANTELOPE ASSESSMENT 338B	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	0	524,454	0	17,000	17,000
Other Charges	0	5,305	550,000	500,000	500,000
Improvements	0	5,993,561	9,012,350	1,000,000	1,000,000
Contingencies	0	0	202,170	1,495,308	1,495,308
Total Finance Uses	0	6,523,320	9,764,520	3,012,308	3,012,308
Means of Financing					
Fund Balance	0	2,264,730	2,264,730	2,500,308	2,500,308
Use Of Money/Prop	0	7,631,862	100,000	25,000	25,000
Charges for Service	0	6,874	489,250	487,000	487,000
Other Revenues	0	32,510	6,910,540	0	0
Total Financing	0	9,935,976	9,764,520	3,012,308	3,012,308

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 9338001 Antelope Assessment District Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Sunrise Park Maintenance and Recreation Improvement Assessment District	3,012,308	0	512,000	2,500,308	0	0.0	0
---	-----------	---	---------	-----------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Funding source for public facilities and improvements in the Antelope area.

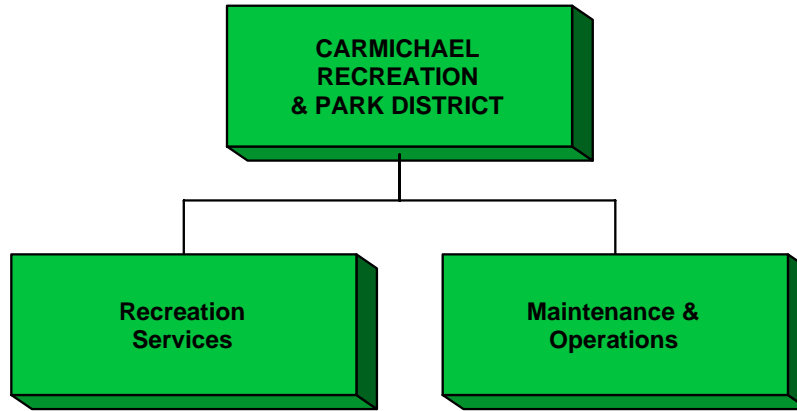
Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding for public facilities and improvements within the Sunrise Recreation and Park District (Antelope area).

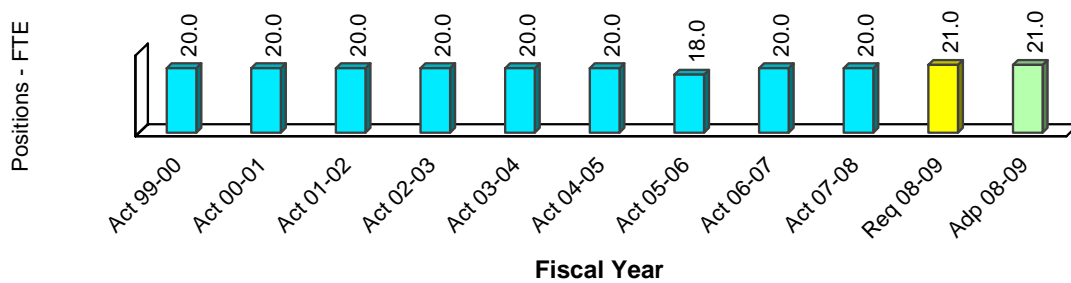
FUNDED Total:	3,012,308	0	512,000	2,500,308	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 3,012,308 0 512,000 2,500,308 0 0.0 0

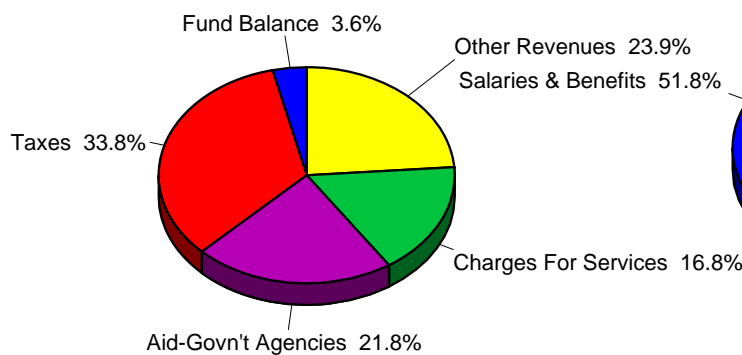
Departmental Structure



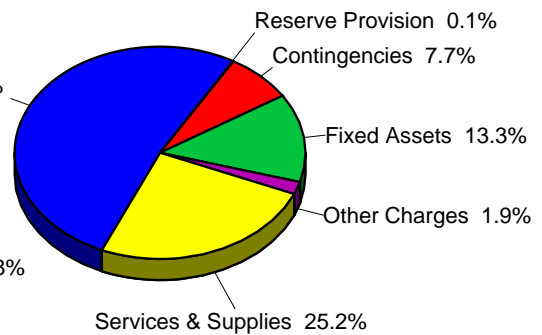
Staffing Trend



Financing Sources



Financing Uses



UNIT: 9337000 Carmichael Recreation And Park District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,976,420	4,465,509	5,783,277	4,904,197	4,904,197
Total Financing	4,002,783	5,507,100	5,783,277	4,904,197	4,904,197
NET COST	-26,363	-1,041,591	0	0	0
Positions	20.0	20.0	20.0	21.0	21.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Carmichael Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The Carmichael Recreation and Park District is responsible for:

- Providing park and recreation services for the 50,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, a 9.25 square mile area.
- Maintaining 177 acres of parkland; 126 acres are developed, with fifty-one acres remaining undeveloped (thirteen park site facilities).
- Coordinating recreational activities at more than fourteen school sites as well as the District's recreational centers at three park sites.
- Acting as co-sponsors for many community groups and organizations, working to facilitate and provide for numerous projects and programs.
- Operating tennis courts, ball fields, soccer fields, basketball courts, playgrounds, picnic areas, outdoor amphitheater (stage and band shell), volleyball courts, disc-golf courses, botanical garden and nature areas.
- Since 1984, improving, operating and maintaining the La Sierra Community Center, consisting of 36.8 acres of land and 145,700 square feet of building. Until September 26, 2000, the site was leased by the County to the Carmichael Recreation and Park District. Subsequently, the County has transferred ownership to the District. Amenities include basketball/volleyball gymnasiums, a community hall, theatre, fine arts center, office, meeting rooms, tenant space, hard surface courts, sports complex and maintenance shop.

MISSION:

To satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life.

GOALS:

- Encourage community involvement and responsibility through collaborative efforts and partnerships.
- Promote the usage of district facilities, programs and opportunities by all members of the community.
- Modernize, renovate and maintain the existing developed facilities and recreational areas.
- Improve and expand community services and programs to meet dynamic community needs.

GOALS (CONT.):

- Secure sufficient resources to achieve the district's five-year goals.
- Continue to promote open space.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed various improvements at Carmichael Park, including clubhouse storage and kitchen design renovations, refurbishment of the picnic shelter and new roof and gutters for the Community Clubhouse and maintenance shop.
- Completed various improvements at the La Sierra Community Center, including additional enhancements to the fire alarm system, construction of a snack bar at the Johnson Gym, completion of the energy savings retro-fit project, and roof coating project for the 200 Wing.
- Completed development of the District 10-Year Master Plan, involving extensive community outreach and input through survey, workshops and hearings.
- Began construction of a three acre neighborhood park on Palm Avenue.

SIGNIFICANT CHANGES FOR 2008-09:

- Continue improvements at Carmichael Park, including landscaping, paint and establishment of a memorial bench.
- Continue improvements at La Sierra Community Center, including remodel of community space for use by the Kids Hang-Out/Summer Camp programs, new ductwork and asbestos abatement for the 200 Wing.
- Begin implementation of the District Master Plan, including public involvement process for the design and development of four undeveloped park sites and improvements for existing parks.
- Complete development of Patriots Park, a new three acre neighborhood park on Palm Avenue, scheduled for completion in November 2008.

STAFFING LEVEL CHANGES FOR 2008-09:

The following 1.0 position was added for Administration: 1.0 Payroll/Account Clerk.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$857,893 from the prior year is associated with higher than anticipated expenditures associated with the Patriots Park construction project.

SCHEDULE:

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

UNIT: Carmichael Recreation And Park District
9337000

FUND: CARMICHAEL PARK DISTRICT
337A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	2,149,780	2,396,723	2,407,355	2,541,668	2,541,668
Services and Supplies	1,283,499	1,179,513	1,262,298	1,235,136	1,235,136
Other Charges	0	94,235	94,235	94,236	94,236
Land	3,585	0	0	0	0
Improvements	421,245	776,426	1,670,426	652,275	652,275
Equipment	114,163	16,812	17,500	0	0
Interfund Charges	0	0	24,750	0	0
Contingencies	0	0	304,913	377,874	377,874
Total Financing Uses	3,972,272	4,463,709	5,781,477	4,901,189	4,901,189
Reserve Provision	4,148	1,800	1,800	3,008	3,008
Total Requirements	3,976,420	4,465,509	5,783,277	4,904,197	4,904,197
Means of Financing					
Fund Balance	783,659	1,035,314	1,035,314	177,421	177,421
Taxes	1,585,421	1,625,297	1,634,260	1,659,945	1,659,945
Use of Money/Prop	1,016,594	1,261,710	1,249,295	1,129,411	1,129,411
Aid-Gov'n't Agencies	58,404	605,373	1,063,260	1,071,302	1,071,302
Charges for Services	546,159	938,278	760,054	825,000	825,000
Other Revenues	12,546	41,128	41,094	40,000	40,000
Residual Eq Trn In	0	0	0	1,118	1,118
Total Financing	4,002,783	5,507,100	5,783,277	4,904,197	4,904,197
Positions	20.0	20.0	20.0	21.0	21.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 9337000 Carmichael Recreation and Park District

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Carmichael Recreation and Park District

4,904,197	0	4,726,776	177,421	0	21.0	0
-----------	---	-----------	---------	---	------	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide park facilities and recreation services in Sacramento County.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide an enhanced quality of life by offering a variety of recreation opportunities and clean, safe and well-designed parks and facilities.

FUNDED Total:	4,904,197	0	4,726,776	177,421	0	21.0	0
----------------------	-----------	---	-----------	---------	---	------	---

Funded Grand Total: 4,904,197 0 4,726,776 177,421 0 21.0 0

UNIT: 3070000 Antelope Public Facilities Financing Plan					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	2,419,766	750,771	6,626,006	3,914,194	3,914,194
Total Financing	6,848,520	4,640,966	6,626,006	3,914,194	3,914,194
NET COST	-4,428,754	-3,890,195	0	0	0

PROGRAM DESCRIPTION:

- Antelope Public Facilities Financing Plan (PFFP) serves the Antelope area of northern Sacramento County comprising 2,800 acres that will contain over 14,000 dwelling units, over eighty acres of commercial area and over 250 acres of public space.
- The completion of programmed infrastructure is subject to fluctuations in residential/commercial development activity.
- The PFFP is financed through development fees and interest earned on the available fund balance.
- The PFFP provides the mechanism for the collection of park fees, which are transferred directly to the Sunrise Recreation and Park District. Those fees are not reflected as operating expenditures in this budget.

MISSION:

To provide major public facilities necessary to serve urbanization of the Antelope area, which include construction of roadway, park and fire protection facilities, plus funding storm drainage and water supply mitigation measures.

GOALS:

- Ensure that necessary financing is available when needed for planned projects in the PFFP, utilizing funding from the issuance of development impact fees.
- Utilize county departments and noncounty agencies as resources on facilities projects including infrastructure design and construction, environmental review, cost sharing agreements, contributions and reimbursements.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Executed a reimbursement agreement with the Roseville Joint Union High School District (RJUHS) for two Elverta Road signalized intersections required to handle traffic at the new Antelope High School.
- Contributed funding to the Department of Transportation (DOT) project to widen Elverta Road from Watt Avenue to Dutch Haven Drive.

SIGNIFICANT CHANGES FOR 2008-09:

- Reimburse the RJUHSD for Elverta Road signals at Palmerson Drive and Poker Lane adjacent to Antelope High School.
- Reimburse Sacramento Suburban Water District for the right-of-way purchase related to the construction project on Antelope North Road, Poker Lane to Olive Avenue.
- Contribute additional funding to the DOT project to widen Elverta Road from Watt Avenue to Dutch Haven Drive.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$538,560 from the prior year is associated with a contribution to the DOT construction project on Elverta Road from Watt Avenue to Dutch Haven Drive.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Antelope Public Facilities Financing Plan 3070000		FUND: ANTELOPE PUBLIC FACILITIES FINANCING 101A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	137,241	173,029	2,474,945	982,400	982,400
Other Charges	1,820,525	0	1,623,061	1,931,794	1,931,794
Interfund Charges	462,000	577,742	2,528,000	1,000,000	1,000,000
Total Finance Uses	2,419,766	750,771	6,626,006	3,914,194	3,914,194
Means of Financing					
Fund Balance	5,753,226	4,428,754	4,428,754	3,890,194	3,890,194
Use Of Money/Prop	246,203	197,162	0	2,500	2,500
Charges for Service	849,091	15,050	2,197,252	21,500	21,500
Total Financing	6,848,520	4,640,966	6,626,006	3,914,194	3,914,194

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3070000 Antelope Public Facilities Financing Plan Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Drainage Facilities

	31,555	0	500	31,055	0	0.0	0
--	--------	---	-----	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Provides necessary drainage infrastructure to help urbanize the Antelope area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of storm drain facilities within the district.

002 Roadway Facilities

	3,525,233	0	22,500	3,502,733	0	0.0	0
--	-----------	---	--------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Provide necessary roadway infrastructure to help urbanize the Antelope area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of roadways within the district.

003 Water Facilities and Services

	97,798	0	500	97,298	0	0.0	0
--	--------	---	-----	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Provide necessary water facilities to help urbanize Antelope area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of water supply facilities within the district.

004 East Antelope Local Roadway

	259,608	0	500	259,108	0	0.0	0
--	---------	---	-----	---------	---	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Provide necessary local roadway infrastructure to help urbanize the East Antelope area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of local roadways in the East Antelope area.

FUNDED Total:	3,914,194	0	24,000	3,890,194	0	0.0	0
----------------------	-----------	---	--------	-----------	---	-----	---

Funded Grand Total: 3,914,194 0 24,000 3,890,194 0 0.0 0

UNIT: 3081000 Bradshaw/US 50 Financing District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	629,491	23,603	322,853	308,958	308,958
Total Financing	938,460	331,060	322,853	308,958	308,958
NET COST	-308,969	-307,457	0	0	0

PROGRAM DESCRIPTION:

- Bradshaw Road/US 50 Corridor Financing District is located in the eastern part of Sacramento County and generally bounded by Mayhew Road on the west, Folsom Boulevard on the north, Routier Road on the east and Kiefer Boulevard on the south.
- This District provides for improvements to the major freeway interchange at Bradshaw Road/US 50, the widening of Bradshaw Road from Folsom Boulevard to Kiefer Boulevard and miscellaneous improvements to Mayhew Road, Old Placerville Road, Routier Road and Folsom Boulevard.
- Public improvements are primarily financed through the issuance of Assessment District bonds. The debt service on these bonds is paid with an annual direct levy assessed within the district boundaries. All bond proceeds are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure and facility construction progress to completion.

MISSION:

To provide portions of the major public infrastructure necessary for Sacramento County residents, local employees, and business customers to efficiently utilize transportation facilities in the area of Bradshaw Road and US 50.

GOALS:

- Ensure district funding is available for transportation facilities through financial management of bond proceeds.
- Work collaboratively with county departments and noncounty agencies on project activities including infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements and land use impacts to the District.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Began administrative phase.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$10,395 from the prior year is associated with costs of administering the District.

SCHEDULE:

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

UNIT: Bradshaw/US 50 Financing District
 3081000

FUND: BRADSHAW/US 50 FINANCING DISTRICT
 115A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	20,242	23,603	322,503	308,608	308,608
Other Charges	0	0	350	350	350
Interfund Charges	609,249	0	0	0	0
Total Finance Uses	629,491	23,603	322,853	308,958	308,958
Means of Financing					
Fund Balance	911,113	317,853	317,853	307,458	307,458
Use Of Money/Prop	27,347	13,207	2,000	1,500	1,500
Other Revenues	0	0	3,000	0	0
Total Financing	938,460	331,060	322,853	308,958	308,958

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3081000 Bradshaw US 50 Capital Project

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Capital Projects

	308,958	0	1,500	307,458	0	0.0	0
--	---------	---	-------	---------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide necessary infrastructure roadway improvements

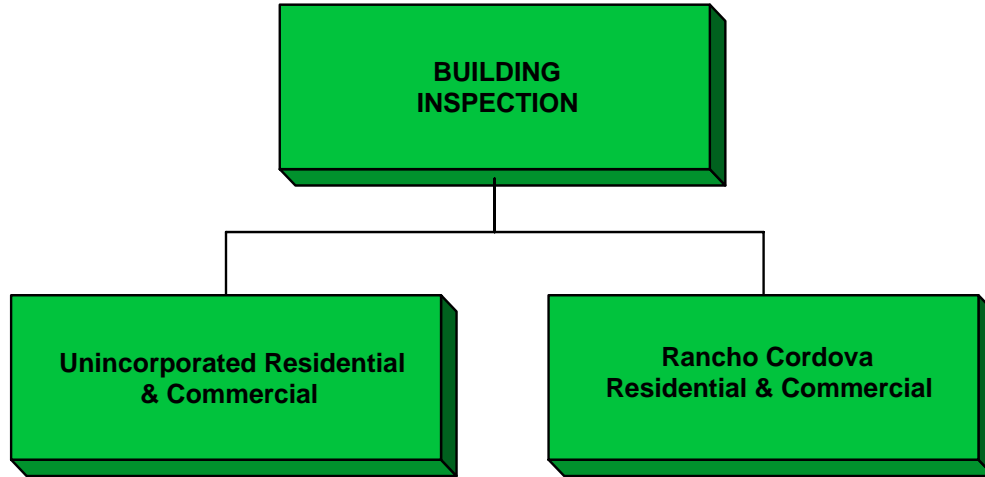
Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide improvements to interchange at Bradshaw Rd/US 50 from Folsom Blvd. to Kiefer Rd. and miscellaneous improvements to Mayhew Rd., Old Placerville Rd., Routier Rd. and Folsom Blvd.

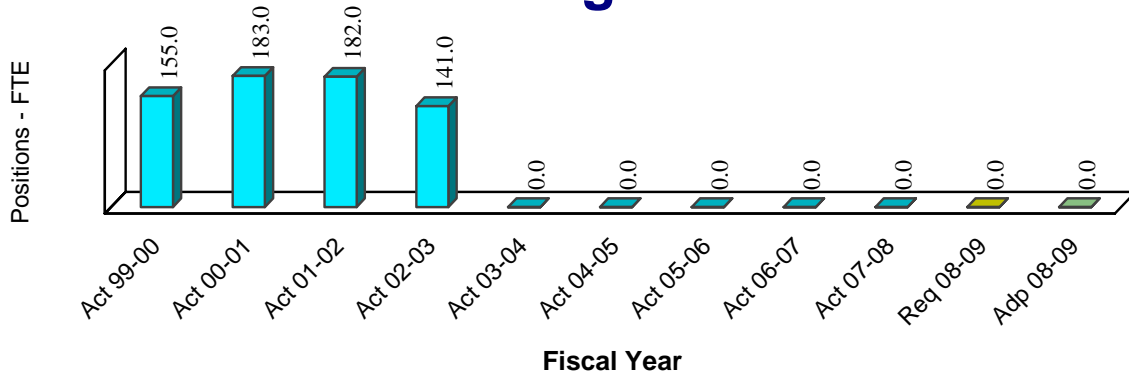
FUNDED Total:	308,958	0	1,500	307,458	0	0.0	0
----------------------	---------	---	-------	---------	---	-----	---

Funded Grand Total:	308,958	0	1,500	307,458	0	0.0	0
----------------------------	---------	---	-------	---------	---	-----	---

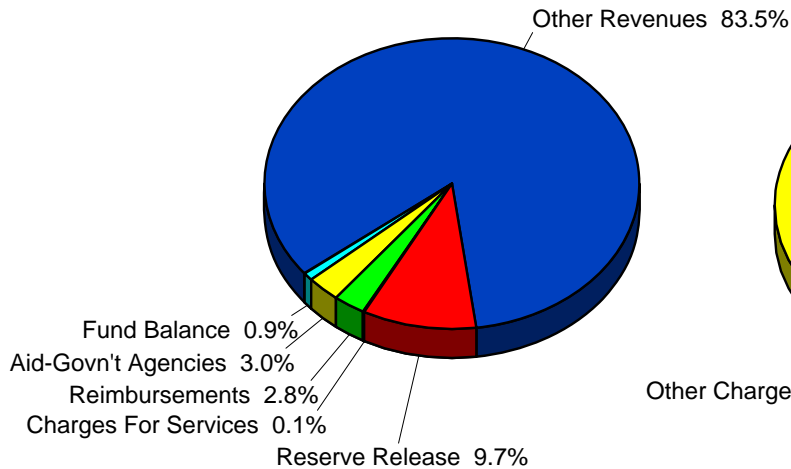
Departmental Structure



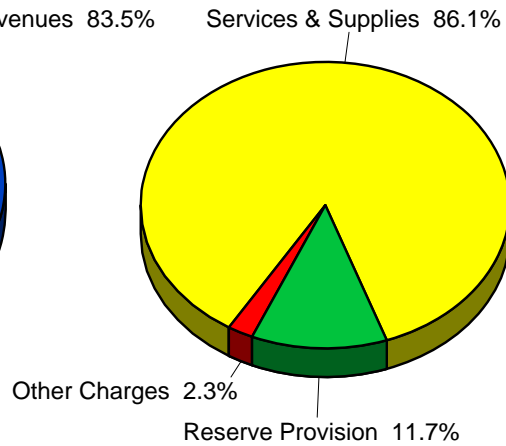
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2150000 Building Inspection					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	16,847,442	13,739,925	15,114,931	16,881,657	16,881,657
Total Financing	14,041,842	13,889,426	15,114,931	16,881,657	16,881,657
NET COST	2,805,600	-149,501	0	0	0

PROGRAM DESCRIPTION:

This Special Revenue fund provides financing for building safety and inspection services performed by the Construction Management and Inspection Division (CMID) in the Unincorporated Area of Sacramento County and within the boundaries of the City of Rancho Cordova, currently under contract with Sacramento County to provide these services. The financial transactions for each jurisdiction are kept separate within the fund.

- The actual cost of services provided to the Unincorporated Area are charged on a time and materials basis and reimbursed by building permit fees deposited directly to the fund. The portion of the fund designated for the Unincorporated Area also receives direct allocations of those Municipal Services Agency overhead expenses that are not applicable to other jurisdictions and not included in the CMID labor rate.
- The actual costs of services provided to the City of Rancho Cordova are charged on a time and materials basis and are invoiced to the City monthly.

MISSION:

To provide financing through Building Permit fees and direct charges for services delivered to ensure compliant privately-built structures within the Sacramento County Unincorporated Area and the City of Rancho Cordova.

GOALS:

- Ensure financing is available for division operations via fees and labor rates.
- Collect Building Permit fees as directed by the fee ordinance adopted by the governing body of each jurisdiction served.
- Maintain Building Permit fees for the Unincorporated Area and City of Rancho Cordova in separate funds for accounting and billing purposes.

SIGNIFICANT DEVELOPMENTS DURING 2007-2008:

- Extended award of contract for and continued provision of inspection and plan review services to the City of Rancho Cordova.
- Experienced continued decreased building inspection permit activity in the Unincorporated Area and the City of Rancho Cordova due to the continued downturn in the residential housing market.
- Continued support to the Department of Neighborhood Services for operation of North Area Service Center.

SIGNIFICANT DEVELOPMENTS DURING 2007-2008 (CONT.):

- Added support to the Department of Neighborhood Services for operation of the East Area Service Center.
- Evaluated the Information Technology Recovery fee collected with building permits to provide financing for the web-based Accella Permit System and identified fee adjustment methodologies for future consideration. This fee is deposited into a separate fund center within Fund 21A.

SIGNIFICANT CHANGES FOR 2008-2009:

- Board of Supervisors and Building Industry Association (BIA) approval for a five percent Building Permit fee increase effective July 1, 2008.
- Information Technology Recovery Fee adjustment based on collections exceeding projections and additional program development initiatives effective September 9, 2008.

FUND BALANCE CHANGES FOR 2007-2008:

The significant increase in available fund balance of \$2,967,624 from the prior year is primarily associated with a decrease in the cost of Public Works services due to the continued downturn in residential housing market and associated Building Inspection Permit activities and an increase in revenue due to a Building Inspection Permit fee increase.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-2009:

Reserve for Future Services: \$2,683,796

- This reserve balance is maintained to meet future service requirements as County Building Permit fees are paid in advance of services performed. Ideally, this reserve balance should represent twenty-five percent of the operating budget in order to finish work in progress in the event of incorporations, annexations, unavoidable cost increases or a significant decrease in permit revenue during any one budget year. Reserve reflects an increase of \$347,492.

SUPPLEMENTAL INFORMATION:

BUILDING PERMIT FEES RATE			
Project Description	Actual 2006-07	Actual 2007-08	Estimated Actual 2008-09
Single Family Dwelling – Subdivision Tract (based on 1400 SF house with 450 SF garage)	\$1,691	\$2,529	\$2,699
Office Building (based on 20,000 square feet with sprinklers and AC)	\$21,720	\$30,696	\$32,474

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2150000 Building Inspection DEPARTMENT HEAD: STEVE PEDRETTI, Interim CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Protection / Inspection FUND: BUILDING INSPECTION			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	15,758,118	12,889,243	14,258,872	13,871,186	13,871,186
Other Charges	415,704	262,108	270,602	393,612	393,612
Interfund Charges	507,717	595,457	595,457	595,458	595,458
Interfund Reimb	-1,921	-6,883	-10,000	-5,000	-5,000
Intrafund Charges	0	0	0	483,930	483,930
Intrafund Reimb	0	0	0	-483,930	-483,930
Total Finance Uses	16,679,618	13,739,925	15,114,931	14,855,256	14,855,256
Reserve Provision	167,824	0	0	2,026,401	2,026,401
Total Requirements	16,847,442	13,739,925	15,114,931	16,881,657	16,881,657
Means of Financing					
Fund Balance	289,503	-2,811,862	-2,811,862	155,762	155,762
Reserve Release	0	1,458,691	1,458,691	1,678,909	1,678,909
Licenses/Permits	11,150,126	13,830,993	14,775,000	14,344,500	14,344,500
Use Of Money/Prop	206,681	133,226	80,000	100,000	100,000
Aid-Gov'n't Agencies	1,632,356	807,802	1,360,350	516,889	516,889
Charges for Service	29,308	30,586	18,500	20,000	20,000
Other Revenues	733,868	439,990	234,252	65,597	65,597
Total Financing	14,041,842	13,889,426	15,114,931	16,881,657	16,881,657

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2150000 Building Inspection

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

<i>001 Unincorporated Residential</i>	11,057,700	295,358	8,728,200	2,034,142	0	0.0	0
---------------------------------------	------------	---------	-----------	-----------	---	-----	---

Program Type: Mandated-Flexible
Strategic Objective: HS2 -- Public Health and Safety
Program Description: Building inspection code enforcement of residential structures in the unincorporated area.
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Anticipated Results: 100% of plan review and inspections result in code compliant structures and facilities. 100% of plan review comments within 7 to 21 days (varies by job type and size). Next day inspections are available to 100% of customers.

<i>002 Unincorporated Commercial</i>	5,795,998	193,572	7,435,209	-1,832,783	0	0.0	0
--------------------------------------	-----------	---------	-----------	------------	---	-----	---

Program Type: Mandated-Flexible
Strategic Objective: HS2 -- Public Health and Safety
Program Description: Building inspection code enforcement of commercial structures in the unincorporated area.
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Anticipated Results: 100% of plan review and inspections result in code compliant structures and facilities. 100% of plan review comments within 7 to 21 days (varies by job type and size). Next day inspections are available to 100% of customers.

<i>003 Rancho Cordova Residential</i>	388,802	0	418,732	-29,930	0	0.0	0
---------------------------------------	---------	---	---------	---------	---	-----	---

Program Type: Mandated-Flexible
Strategic Objective: HS2 -- Public Health and Safety
Program Description: Building inspection code enforcement of residential structures in the City of Rancho Cordova.
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Anticipated Results: 100% of plan review and inspections result in code compliant structures and facilities. 100% of plan review comments within 7 to 21 days (varies by job type and size). Next day inspections are available to 100% of customers.

<i>004 Rancho Cordova Commercial</i>	128,087	0	143,754	-15,667	0	0.0	0
--------------------------------------	---------	---	---------	---------	---	-----	---

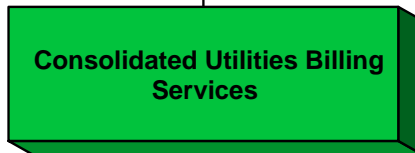
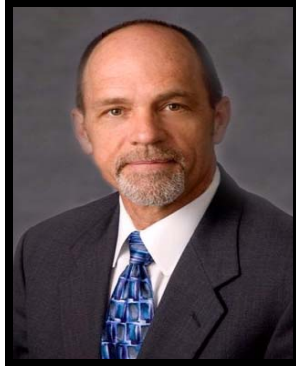
Program Type: Mandated-Flexible
Strategic Objective: HS2 -- Public Health and Safety
Program Description: Building inspection code enforcement of commercial structures in the City of Rancho Cordova.
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
Anticipated Results: 100% of plan review and inspections result in code compliant structures and facilities. 100% of plan review comments within 7 to 21 days (varies by job type and size). Next day inspections are available to 100% of customers.

FUNDED Total:	17,370,587	488,930	16,725,895	155,762	0	0.0	0
----------------------	------------	---------	------------	---------	---	-----	---

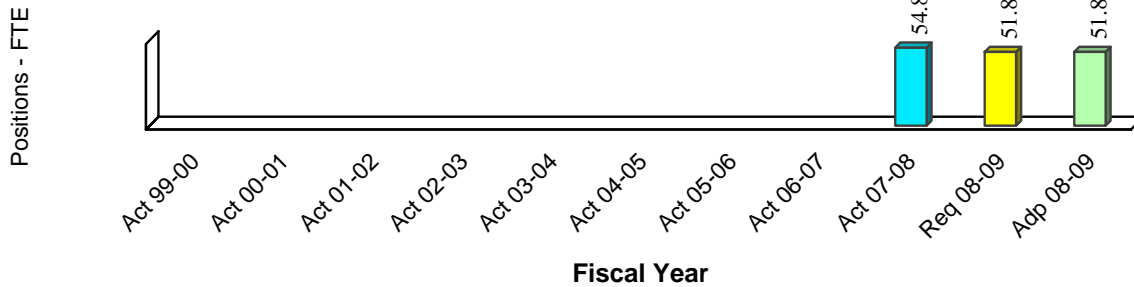
Funded Grand Total: 17,370,587 488,930 16,725,895 155,762 0 0.0 0

Departmental Structure

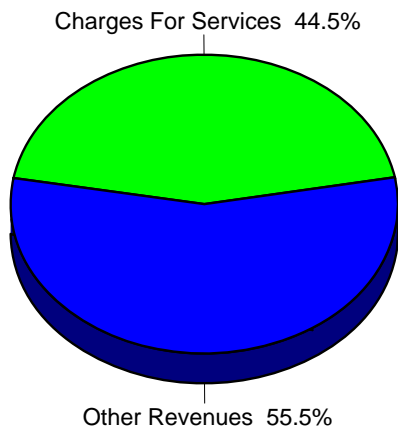
MICHAEL PENROSE, Director



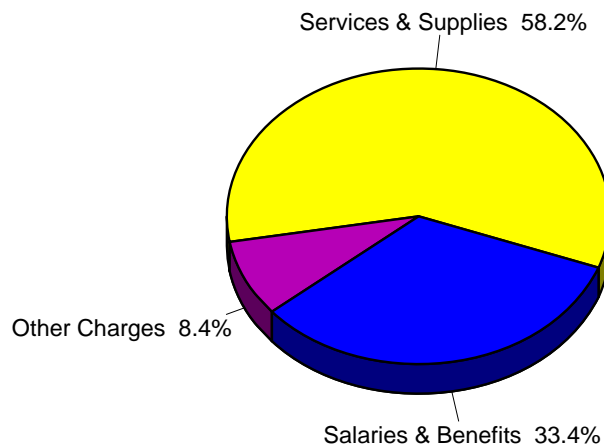
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2470000 Consolidated Utilities Billing Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	10,642,446	11,380,758	11,601,555	11,057,783
Total Financing	0	12,184,348	11,380,758	11,601,555	11,057,783
NET COST	0	-1,541,902	0	0	0
Positions	0.0	54.8	53.8	51.8	51.8

PROGRAM DESCRIPTION:

Consolidated Utilities Billing and Service (CUBS) provides billing, collection and call center services for departments that provide refuse, sewer and storm water utility services.

MISSION:

To provide the general public, Municipal Services Agency departments, and other governmental entities with effective, innovative and exemplary customer support services.

GOALS:

- Enhance customer service levels through customer feedback, on-going training and coaching, and technology advancements.
- Increase client involvement by maintaining open communication in goal-setting and long-range business planning.
- Improve the Full On Line Customer Utility Solutions (FOCUS) billing system to provide additional services for our clients and customers.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Improved office culture through increased effective communication and team building activities.
- Implemented check-free payments for utility charges through Wells Fargo Bank in an effort to save staff time and reduce posting errors.
- Implemented a Water Lifeline Rebate Assistance plan for qualified county water customers through the State of California.
- Completed bill print branding changes.
- Implemented a new automated billing process for industrial sewer customers in an effort to reduce staff time.
- Completed a total remodel of the office which included new carpet, paint, work stations, conference room and file room.
- Extended operating hours from 5:30 P.M. to 9:00 P.M. for billing calls.

SIGNIFICANT CHANGES FOR 2008-09:

- Make improvements to CUBS training program by implementing new techniques and tools.
- Collaborate with Department of Waste Management and Recycling (DWR) and the State of California to implement a Solid Waste Lifeline Rebate Assistance Program for qualifying customers.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Upgrade FOCUS in an effort to reduce future software maintenance costs as well as provide standard functionality to replace custom programs.
- Collaborate with Department of Water Resources in researching the feasibility of a tiered rate billing structure.
- Work toward an on line bill pay solution for utility customers.
- Collaborate with Department of Water Quality on feasibility of twenty year loan terms to citizens for septic tank conversions.
- Collaborate with DWR on a reroute of customers for trash and recycling service.

STAFFING LEVEL CHANGES FOR 2008-09:

- The following 1.0 position was added due to a transfer from the Construction Management and Inspection Division as follows: 1.0 Office Assistant Level 2.
- The following 3.0 positions were unfunded as follows: 2.0 Office Assistant Level 2; 1.0 Utility Billing Services Representative.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Internal Services						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	Accurate and timely billing of Sacramento County Utility charges	Percent of billing accuracy	99.83%	99.7%	99.90%	99.7%
		Percent of bill mailing delay	.003%	.3%	.004 %	.3%
	Quality customer service	Percent of customer advocate complaints compared to total billing calls	.009% (25 of 277,778 calls)	.013%	.009% (26 of 279,438 calls)	.013%
		Average call response time	2.1 mins.	1.0 mins.	2.2 mins.	1.0 mins.

CONSOLIDATED UTILITIES BILLING SERVICES

2470000

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Consolidated Utilities Billing Services
UNIT: 2470000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Fines/Forefeitures/Penalties	0	6,121,367	3,886,294	4,400,000	4,400,000
Charges for Service	0	5,918,665	6,311,669	5,468,710	4,924,938
Total Operating Rev	0	12,040,032	10,197,963	9,868,710	9,324,938
Salaries/Benefits	0	3,348,462	3,639,027	3,689,935	3,689,935
Services & Supplies	0	5,353,285	5,846,149	6,019,514	5,475,742
Other Charges	0	304,950	151,815	180,031	180,031
Depreciation/Amort	0	737,263	703,000	703,000	703,000
Interfund Chgs/Reimb	0	0	-44,241	0	0
Intrafund Chgs/Reimb	0	890,808	1,075,008	959,075	959,075
Total Operating Exp	0	10,634,768	11,370,758	11,551,555	11,007,783
Other Revenues	0	144,316	1,182,795	1,719,349	1,719,349
Other Financing	0	0	0	13,496	13,496
Total Nonoperating Rev	0	144,316	1,182,795	1,732,845	1,732,845
Interest Expense	0	1,972	10,000	50,000	50,000
Equipment	0	5,706	0	0	0
Total Nonoperating Exp	0	7,678	10,000	50,000	50,000
Net Income (Loss)	0	1,541,902	0	0	0
Positions	0.0	54.8	53.8	51.8	51.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2470000 Consolidated Utilities Billing Services

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Consolidated Utility Billing

11,057,783	0	11,057,783	0	0	51.8	2
------------	---	------------	---	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Billing services and call center for MSA utilities; countywide contact center

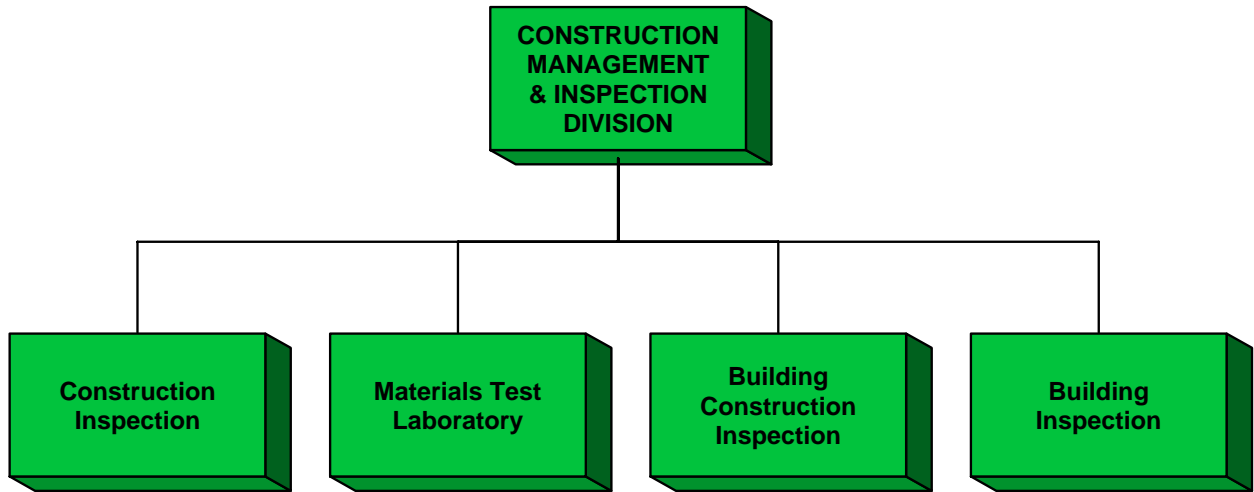
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Collection of revenue for MSA utilities; timely billing with 99.9% accuracy; answer constituent calls within 2 minutes; dispatch departments for service or nuisance abatement issues.

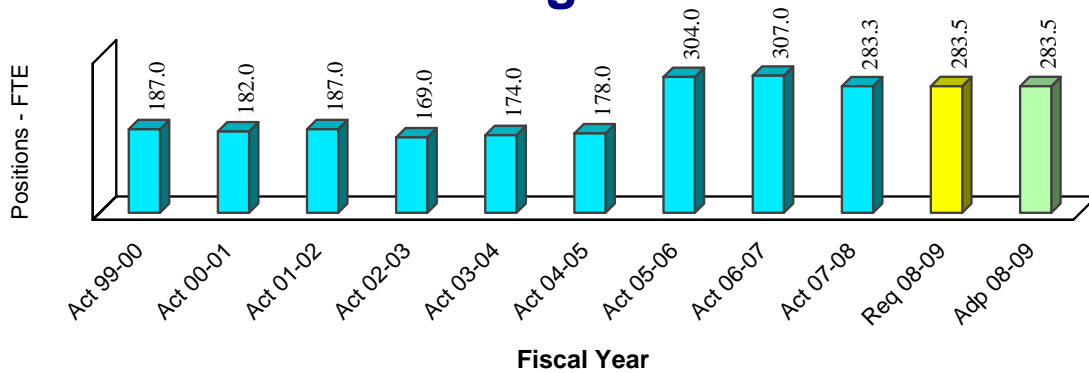
FUNDED Total:	11,057,783	0	11,057,783	0	0	51.8	2
----------------------	------------	---	------------	---	---	------	---

Funded Grand Total: 11,057,783 0 11,057,783 0 0 51.8 2

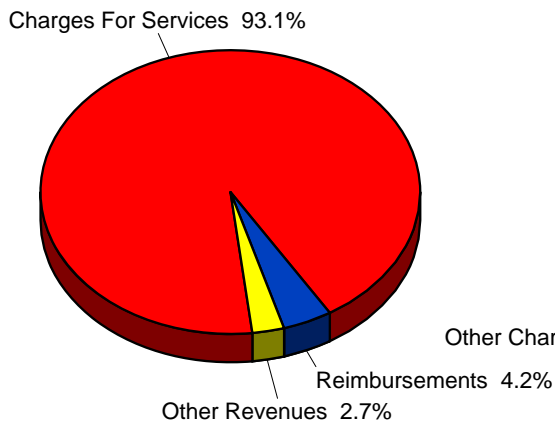
Departmental Structure



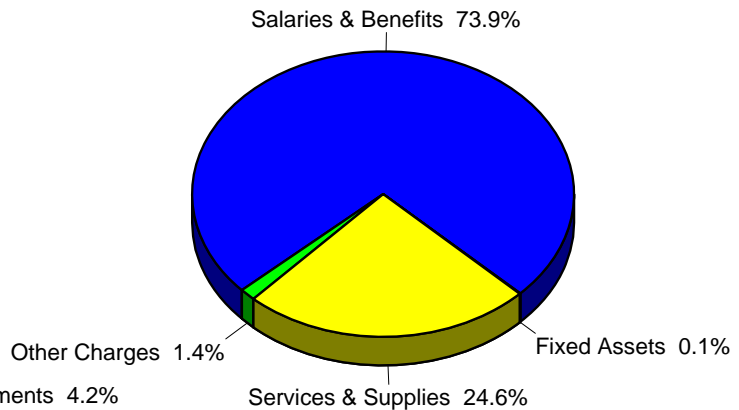
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2300000 Construction Management Inspection					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	30,847,604	32,305,453	36,768,712	38,270,604	38,270,604
Total Financing	31,442,553	31,125,401	36,768,712	38,270,604	38,270,604
NET COST	-594,949	1,180,052	0	0	0
Positions	307.0	283.3	285.0	283.5	283.5

PROGRAM DESCRIPTION:

The Construction Management and Inspection Division (CMID) is a service division supporting the construction efforts of the County of Sacramento. CMID staff ensures that projects are constructed in accordance with plans, specifications and county standards.

- The Division provides inspection, basic materials testing, and construction management for publicly bid construction contracts which provide for the construction/installation of infrastructure maintained by the County. These services are provided for the following types of projects:
 - Roads and bridges.
 - Sanitary sewers (interceptors, collectors and trunks).
 - Wastewater treatment facilities.
 - Water supply distribution.
 - Drainage facilities.
 - Airport facilities.
 - Parks.
 - Waste management and recycling facilities.
 - County owned buildings.
- The Division provides building permit and inspection services for all private development within the Unincorporated Area of the County. Activities include:
 - Review, processing and issuance of building permits.
 - Assessment and collection of building permit fees.
 - Code inspection of buildings (new construction and remodel residential and commercial) including electrical, mechanical, plumbing improvements, swimming pools, mobile homes, relocated buildings, signage and demolition work.
 - Development, improvement and implementation of codes and regulations.
 - Addressing public inquiries.
 - Conducting community forums for education and assistance.

MISSION:

To provide a construction management and inspection system which delivers consistent and efficient contract administration, inspections, permits information and assistance to customers. In addition, develop, improve, implement and enforce codes and regulations.

GOALS:

- Broaden the knowledge of division inspectors to provide a versatile staff.
- Pursue improvements through the utilization of technology.
- Utilize outside jurisdictional information for benchmarking and improvement of practices and procedures.
- Provide contractors with training relative to state legislation/regulations related to Storm Water Pollution Prevention.
- Work with contractors to help ensure work sites and work zones are safe for workers, county employees and the public.
- Continue development of Acella, a web-based automated permit processing system, including enhancement of customer service functionality and remote field access.
- Continue to streamline processes and procedures to reduce costs and improve service.

SIGNIFICANT DEVELOPMENTS DURING 2007-2008:

- Transfer of staff from the Building Inspection to the Construction Management sections of the Division in response to workload fluctuations as a result of Sacramento County public project activities and the continued residential housing market downturn in the Unincorporated Area and the City of Rancho Cordova.
- Continued development and enhancement of Acella, a web-based automated permit processing system.

SIGNIFICANT CHANGES FOR 2008–2009:

- Increase construction management workload and staffing needs due to the Sacramento International Airport Terminal Modernization Program.
- Continue to explore and enhance use of technology for daily operations.

STAFFING LEVEL CHANGES 2008-2009:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Assistant Engineer Civil 2	1.0
Associate Engineer Architect (.7)	0.7
Associate Engineer Architect (.8)	0.8
Construction Inspection Supervisor	14.0
Construction Inspection Supervisor Unfunded	2.0
Construction Inspection Supervisor (LT) Unfunded	1.0
Construction Management Supervisor	2.0
Construction Manager	<u>1.0</u>
Total	22.5

STAFFING LEVEL CHANGES 2008-2009 (CONT.):

Deleted Positions:

Assistant Engineer Civil 2 (.5)	1.0
Associate Engineer Architect (.5)	0.5
Associate Engineer Architect	1.0
Building Construction Supervisor	4.0
Supervising Construction Inspector	10.0
Building Construction Supervisor Unfunded	2.0
Supervising Construction Inspector (LT) Unfunded	1.0
Construction Inspection Supervisor	1.0
Principal Building Inspector (LT)	1.0
Principal Construction Inspector	<u>1.0</u>

Total 22.5

- The following 1.0 position was funded for Administration as follows: 1.0 Safety Specialist.
- The following 1.0 position was unfunded for Administration as follows: 1.0 Accountant Level 2.
- The following 0.5 position was funded for Construction Inspection as follows: 0.5 Accounting Technician.
- The following 3.0 positions were unfunded for Construction Inspection as follows: 1.0 Construction Management Specialist; 1.0 Engineering Technician Level 2; 1.0 Senior Engineering Technician.
- The following 7.0 positions were funded for Building Construction Inspection as follows: 4.0 Building Inspector 2 Range B; 2.0 Construction Inspector Supervisor; 1.0 Construction Management Supervisor.
- The following 1.0 position was deleted for Building Inspection Operations as follows: 1.0 Office Assistant Level 2.
- The following 1.0 position was funded for Building Inspection Operations as follows: 1.0 Clerical Supervisor 2.
- The following 6.0 positions were unfunded for Building Inspection Operations as follows: 1.0 Assistant Building Official; 1.0 Building Inspector 1; 2.0 Building Inspector 1 (Limited Term); 1.0 Engineering Technician Level 2 (Limited Term); 1.0 Principal Building Inspector.

SUPPLEMENTAL INFORMATION:

Supplemental and Reserve Balance information for the Unincorporated Area of the County is detailed in Building Inspection (Budget Unit 2150000).

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep citizens safe from environmental hazards	Building Inspection - Enhanced customer service for private construction plan review and inspections	Percentage of customers who are satisfied with the plan review process	PB*	100%	PB	100%
		Percentage of commercial projects meeting target plan review turn-around times	84% (Oct. 2006 to June 2007)	100%	63%	100%
		Percentage of inspections made on date requested	99%	90%	99%	90%
	Enhanced and efficient construction management services	Percentage of customers who are satisfied with construction management services provided	PB	100%	PB	100%
		Construction management cost vs. final construction cost per project	PB	6 to 14% (varies on size and type of project)	PB	6 to 14% (varies on size and type of project)

* Pre Baseline

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Construction Management
UNIT: 2300000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Fines/Forefeitures/Penalties	34,167	62,856	45,000	0	0
Use Of Money/Prop	382	0	0	0	0
Charges for Service	30,877,774	30,559,221	35,968,764	37,199,414	37,199,414
Total Operating Rev	30,912,323	30,622,077	36,013,764	37,199,414	37,199,414
Salaries/Benefits	25,419,487	24,774,524	28,562,000	29,552,885	29,552,885
Services & Supplies	4,384,984	4,693,702	5,117,393	6,087,076	6,087,076
Other Charges	394,511	427,453	384,492	536,269	536,269
Depreciation/Amort	32,171	33,442	7,622	25,376	25,376
Interfund Chgs/Reimb	0	0	92,535	0	0
Intrafund Chgs/Reimb	545,087	2,338,745	2,552,670	2,035,498	2,035,498
Total Operating Exp	30,776,240	32,267,866	36,716,712	38,237,104	38,237,104
Other Revenues	530,230	503,324	754,948	602,945	602,945
Other Financing	0	0	0	468,245	468,245
Total Nonoperating Rev	530,230	503,324	754,948	1,071,190	1,071,190
Equipment	71,364	37,587	52,000	33,500	33,500
Total Nonoperating Exp	71,364	37,587	52,000	33,500	33,500
Net Income (Loss)	594,949	-1,180,052	0	0	0
Positions	307.0	283.3	285.0	283.5	283.5

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2300000 Construction Management and Inspection Division Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Administration

	2,349,744	1,670,155	562,157	0	117,432	11.0	4
--	-----------	-----------	---------	---	----------------	------	---

Program Type: Mandated-Flexible

Strategic Objective: HS4 -- Public Health and Safety

Program Description: Administrative, computer and safety support for Construction Management and inspection Division

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Ensure 100% thorough and efficient administrative and managerial support is provided which does not hinder the other program's ability to deliver services.

002 Construction Inspection

	16,327,230	0	16,399,111	0	-71,881	112.5	101
--	------------	---	------------	---	----------------	-------	-----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Inspection and administration for construction of county - maintained projects

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Ensure 100% of projects are constructed in accordance with plans and specifications. The owner agency is consistently informed and approves of services 100% of the time.

004 Materials Test Laboratory

	1,926,731	0	1,929,806	0	-3,075	12.0	12
--	-----------	---	-----------	---	---------------	------	----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Construction materials testing to ensure specifications are met

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Ensure 100% of construction materials meet required standards and specifications. Ensure 100% of results are delivered in a manner which does not impact the construction schedule.

005 Building Construction Inspection

	6,316,770	0	6,325,483	0	-8,713	46.0	31
--	-----------	---	-----------	---	---------------	------	----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Inspection and administration for construction and/or remodeling of County owned buildings

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Ensure 100% of projects are constructed in accordance with plans and specifications. The owner agency is consistently informed and approves of services 100% of the time.

CONSTRUCTION MANAGEMENT AND INSPECTION

2300000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006 <i>Building Inspection Operations</i>	13,043,384	23,100	13,054,047	0	-33,763	102.0	45
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS2 -- Public Health and Safety</p> <p>Program Description: Building code enforcement of private residential and commercial structures through plan review and field inspection</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensure 100% of plan review and inspections result in code compliant structures and facilities. Ensure 100% of plan review comments are delivered to applicants within 7 to 21 days (varies by job type and size). Next day inspections are available to 100% of customers.</p>							
FUNDED Total:	39,963,859	1,693,255	38,270,604	0	0	283.5	193

Funded Grand Total: 39,963,859 1,693,255 38,270,604 0 0 283.5 193

CONTRIBUTION TO PARATRANSIT

4650000

UNIT: 4650000 Contribution To Paratransit					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	66,600	66,600	66,600	66,600	66,600
Total Financing	0	0	0	0	0
NET COST	66,600	66,600	66,600	66,600	66,600

PROGRAM DESCRIPTION:

- During the State legislative session of 1971, two bills were passed which affected the County's support of transit systems. The first bill was responsible for the creation of the Sacramento Regional Transit District, which replaced the Sacramento Transit Authority (STA). The second bill, Senate Bill (SB) 325, provided for the financing of transit systems through gas tax revenues.
- Provisions contained in SB 325 were interpreted as requiring continued local support of transit systems. Consequently, the City of Sacramento requested that the County provide partial funding for the STA for Fiscal Year 1971-72. The County agreed to this request and subsequently set the amount of support at \$33,600. This level of funding continued even after the District began operations on April 1, 1973.
- In Fiscal Year 1984-85, the Board of Supervisors approved an increase in the support payment to \$66,600, which reflected an additional \$33,000 to fund the mobility training program conducted by Paratransit, Inc. Since that time, this amount has been budgeted each year and is now formally required as a result of the four-party agreement that became effective July 1, 1988.

MISSION:

To provide funding in support of local transit systems in accordance with a four-party agreement between the County of Sacramento, the City of Sacramento, the Sacramento Regional Transit District and the Sacramento Area Council of Governments.

GOAL:

Maintain adequate funding for local transit programs, including the mobility training program conducted by Paratransit, Inc.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4650000 Contribution To Paratransit			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems FUND: GENERAL			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	66,600	66,600	66,600	66,600	66,600
NET TOTAL	66,600	66,600	66,600	66,600	66,600
Revenues	0	0	0	0	0
NET COST	66,600	66,600	66,600	66,600	66,600

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 4650000 Contribution to Paratransit

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Contribution to Paratransit

66,600	0	0	0	66,600	0.0	0
--------	---	---	---	--------	-----	---

Program Type: Discretionary

Strategic Objective: T1 -- Transportation

Program Description: County support of Paratransit

Countywide Priority: 3 -- Safety Net

Anticipated Results: To provide partial funding for mobility training and to assist 600 individuals in the Sacramento area.

FUNDED Total:	66,600	0	0	0	66,600	0.0	0
----------------------	--------	---	---	---	--------	-----	---

Funded Grand Total: 66,600 0 0 0 66,600 0.0 0

UNIT: 2857000 CSA No. 10					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	43,418	812,769	1,049,688	382,408	382,408
Total Financing	683,293	1,057,825	1,049,688	382,408	382,408
NET COST	-639,875	-245,056	0	0	0

PROGRAM DESCRIPTION:

- County Service Area No. 10 (CSA-10) – Benefit Zone 1 is an area within the City of Rancho Cordova that covers the Villages of Zinfandel Specific Plan Area (SPA) residential and commercial development generally located south of International Boulevard, north of Mather Boulevard, east of Femoyer Street and west of the Folsom South Canal.
- CSA-10 – Benefit Zone 2, also within the City of Rancho Cordova, includes all of the parcels located within the Sunridge Specific Plan development area located south of Douglas Road, north of Jackson Road, east of Sunrise Boulevard and west of Grantline Road.
- CSA-10 – Benefit Zone 3 includes all of the parcels within the North Vineyard Station Specific Plan development area generally located south of Florin Road, north of Gerber Road, west of the northerly extension of Vineyard Road and east of the Elder Creek channel.
- CSA-10 – County Service Area No. 10 provides miscellaneous extended transportation services for the purpose of promoting reduction of vehicle trips associated with new urban development areas.

MISSION:

To provide funding for extended transportation services to achieve trip reduction targets in the North Vineyard Station Specific Plan and other urban development areas in Sacramento County.

GOALS:

- Coordinate with Department of Transportation to establish the services contracts for extended transportation services targeting trip reduction for the District’s Benefit Zones.
- Provide trip reduction services that may include shuttle transit service as appropriate using funding from service charges that appear as direct levies on property tax bills within the District.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Obtained agreement with the City of Rancho Cordova for the transition of services for detached Benefit Zones 1 and 2 to the City.
- Local Area Formation Commission approved the detachment of Benefit Zones 1 and 2 from CSA-10 pursuant to reorganization application by the City of Rancho Cordova.

SIGNIFICANT CHANGES FOR 2008-09:

Prepare final accounting and transfer remaining funds for Benefit Zones 1 and 2 to the City of Rancho Cordova.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$275,826 from the prior year is associated with the partial transfer of funds for Benefit Zones 1 and 2 to the City of Rancho Cordova.

ADOPTED FINAL BUDGET RESERVE BALANCE FOR 2008-09:

Reserve for Working Capital: \$32,654

- This reserve provides working capital for future services within Benefit Zone 3. This reserve reflects an increase of \$32,654.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No. 10 2857000		FUND: CSA NO. 10 257A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	40,848	809,638	1,043,688	347,754	347,754
Other Charges	2,570	3,131	6,000	2,000	2,000
Total Finance Uses	43,418	812,769	1,049,688	349,754	349,754
Reserve Provision	0	0	0	32,654	32,654
Total Requirements	43,418	812,769	1,049,688	382,408	382,408
Means of Financing					
Fund Balance	286,224	579,513	579,513	303,687	303,687
Use Of Money/Prop	20,196	21,753	0	0	0
Charges for Service	376,873	456,559	470,175	78,721	78,721
Total Financing	683,293	1,057,825	1,049,688	382,408	382,408

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2857000 County Service Area No. 10

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Benefit Zone 1*

42,584	0	0	42,584	0	0.0	0
--------	---	---	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: T1 -- Transportation

Program Description: Provides funding for shuttle services for the Villages of Zinfandel SPA

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding to execute extended transportation shuttle service contracts.

002 *Benefit Zone 2*

218,326	0	0	218,326	0	0.0	0
---------	---	---	---------	---	-----	---

Program Type: Discretionary

Strategic Objective: T1 -- Transportation

Program Description: Provides funding for shuttle services for the Sunridge SPA

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding to execute extended transportation shuttle service contracts.

003 *Benefit Zone 3*

121,498	0	78,721	42,777	0	0.0	0
---------	---	--------	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: T1 -- Transportation

Program Description: Provides funding for shuttle services for the No. Vineyard Station SPA

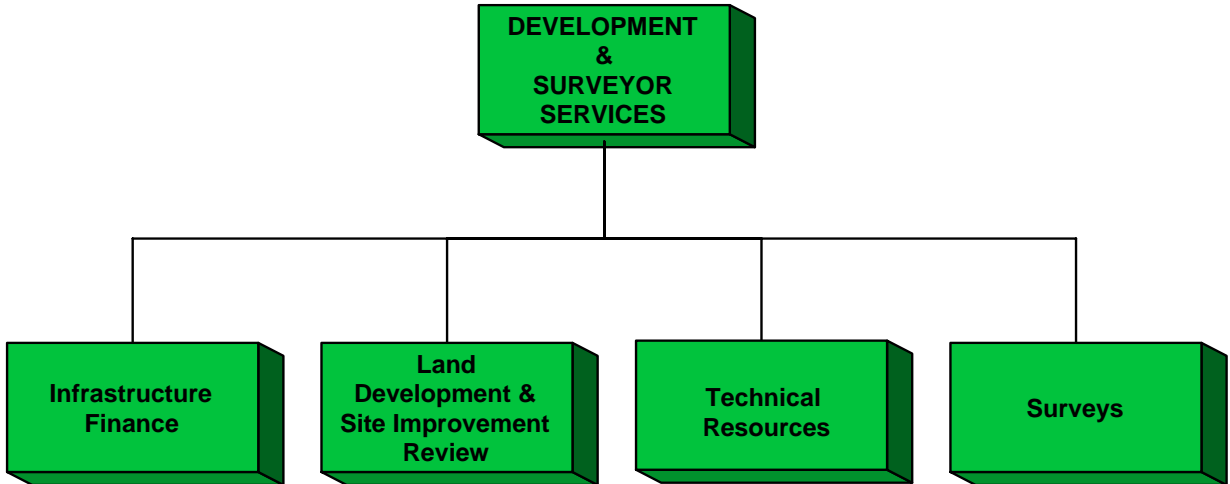
Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding to execute extended transportation shuttle service contracts.

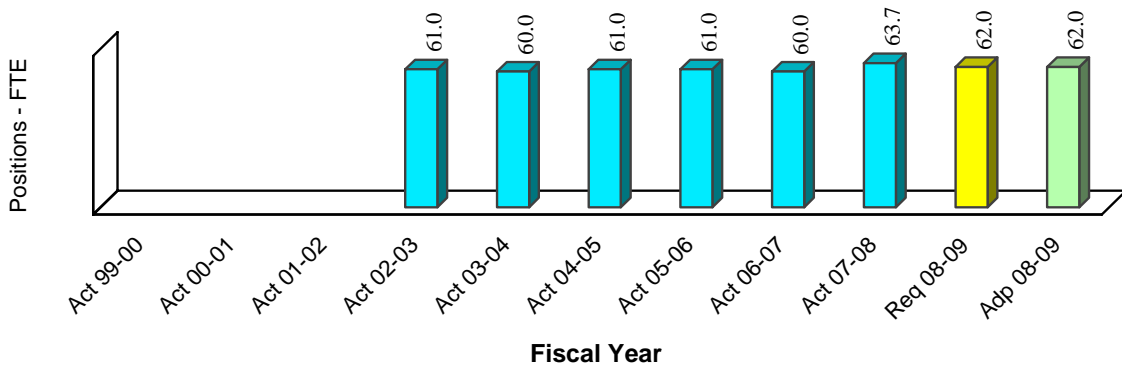
FUNDED Total:	382,408	0	78,721	303,687	0	0.0	0
----------------------	---------	---	--------	---------	---	-----	---

Funded Grand Total: 382,408 0 78,721 303,687 0 0.0 0

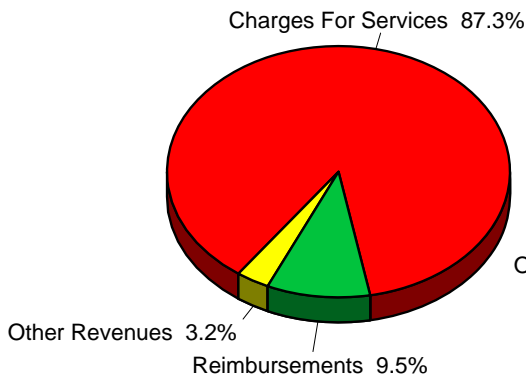
Departmental Structure



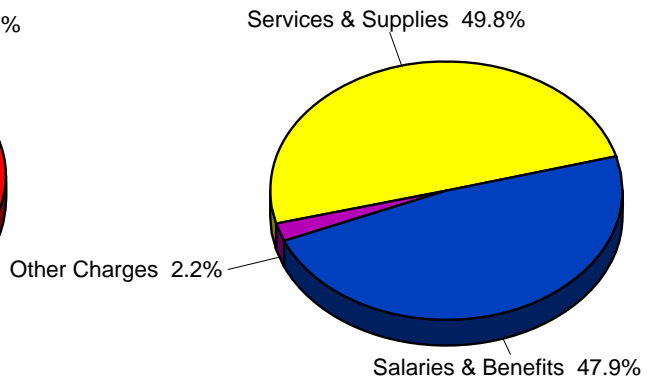
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2450000 Development & Surveyor Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	9,928,966	10,451,351	13,912,260	12,930,512	12,930,512
Total Financing	9,258,056	10,311,861	13,912,260	12,930,512	12,930,512
NET COST	670,910	139,490	0	0	0
Positions	60.0	63.7	63.0	62.0	62.0

PROGRAM DESCRIPTION:

Department of County Engineering and Administration, Development and Surveyor Services Division (DSSD) is comprised of five distinct business units: Infrastructure Finance Section (IFS), Land Division and Site Improvement Review (LDSIR), Technical Resources (TR), the Surveys Section, and DSSD Administration. DSSD provides services associated with urban infrastructure and satisfies state-mandated County Surveyor functions.

- IFS is primarily responsible for the preparation of project-specific public infrastructure financing plans and the formation and administration of the resulting financing mechanisms. These plans ensure adequate infrastructure within the County.
- LDSIR and TR work with the engineering and surveying community in the review and approval of land division and infrastructure improvement plans, and the calculation of development impact fees and enforcement of other conditions of approval.
- The Surveys Section provides professional surveying services in support of municipal services and other county projects.

MISSION:

To provide accurate and timely review of land division maps and site improvement plans; provide land development and infrastructure management information; accurately and efficiently determine and calculate development fees; fulfill the various functions of the County Surveyor; and prepare, implement and administer public facilities financing plans and special districts.

GOALS:

- Continue monitoring cost recovery systems to ensure that the costs of providing LDSIR and TR services are fully recovered from the appropriate customers.
- Improve plan check review turn-around time in LDSIR.
- Develop a strategy for dealing with the impact of financing plans/mechanisms on the uses of retail, office and affordable housing, both in existing and proposed programs.
- Support the County's effort with infill corridors including leading a team comprised of the Infrastructure Finance Section, Sacramento Housing and Redevelopment Agency, and Department of Economic Development.
- Establish a countywide vertical control network referenced to the current National datum - the North American Vertical Datum of 1988 (NAVD 88) to provide for compatibility of surveying and mapping efforts in support of floodplain mapping and public works projects.

GOALS (CONT.):

- Expand right of way engineering services to include review of legal descriptions and exhibit drawings for right of way and easement acquisitions prepared for County projects by consultants to ensure conformity with county standards, project and legal requirements.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Automated development fee collection and maintenance processes as part of the Direct Levy Management System.
- Renewal of the Fulton Avenue Property Business Improvement District (PBID).
- Issued bonds for the North Vineyard Station Community Facilities District 2005-2; and a second series of bonds for the Metro Air Park Community Facilities District (CFD).
- Updated Joint Facilities Agreements with the City of Elk Grove and the Consumnes Community Services District in relation to Laguna West and Lakeside CFDs.
- Assisted the Planning Department to improve their entitlement process.
- Assisted in developing a tracking system to improve project transparency and enhance customer service.
- Decreased workload in Map Check Section due to downturn in the housing market.
- Developed Surveying and Mapping manual for use on Sacramento County Airport System (SCAS) projects to ensure appropriate survey procedures are employed to meet Airport requirements for the Terminal Modernization Program and future SCAS projects.

SIGNIFICANT CHANGES FOR 2008-09:

- Implementation of service charges within County Service Area 12.
- Implementation of a Metro Air Park development impact fee program.
- Assist County in implementing the Statewide Community Infrastructure Program.
- Update the Antelope, Vineyard, Mather, and North Vineyard Station fee programs.
- Present a park fee nexus study for eight infill park districts to the Board.
- Assist the Planning Department with the Cordova Hills development project and preliminary work on the Cordova Hills Financing Plan.
- Work with the development community on the implementation of a combined North Vineyard Station/Florin Vineyard Gap financing mechanism.
- Develop a team for examining proposals/changes in the fee deferral programs and implementing a fee deferral website.
- Update the County Improvement Standards.
- Enhance internet website to allow customers to view status of improvement plan reviews.
- Move the Map Check Section from LDSIR and combine with the Surveys field office to provide more cross-training opportunities and staffing flexibility.
- Field office to purchase new field equipment and office software to improve compatibility with customers design software and provide field staff with state of the art equipment to improve safety and efficiency.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Associate Civil Engineer	0.7
Associate Civil Engineer	0.3
Survey Party Chief	1.0
Administrative Services Officer 1	1.0
Secretary Confidential	0.8
Secretary Confidential	<u>0.2</u>
Total	4.0

Deleted Positions:

Associate Civil Engineer	1.0
Accounting Technician	1.0
Survey Technician	1.0
Secretary Confidential	<u>1.0</u>
Total	4.0

- The following position was deleted due to a transfer to the Construction Management and Inspection Division: 0.7 Associate Engineer Architect.
- The following position was deleted due to no funding included in the proposed budget: 1.0 Survey Technician 2.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Develop and sustain livable and attractive communities	Ensure that Special district funding is available for projects and programs within the districts	Percent of district tax levies submitted on time	100%	100%	100%	100%
		Discrepancy rate per 100,000 tax levies submitted (measured by listing produced by the Auditor's Office before tax bills are sent out)	0.0%	0.0%	0.0%	0.0%
		Cancel and reissue rate per 100,000 tax levies submitted (indicating inaccurate tax bills that were sent to taxpayers and needed correction)	0.0%	.0014%	0.0%	0.0%
	Improve community development through efficient and expeditious review of final maps, improvement plans, encroachment permits, and other miscellaneous permits	Initial turnaround time for improvement plans (working days)	24 days	20 days	14 days	20 days
		Initial turnaround time for encroachment permits (working days)	11 days	10 days	15 days	10 days
	Improve community development through timely and thorough review of final maps, parcel maps and records of survey	Initial turnaround time for final maps, parcel maps and records of survey (working days)	24 days	20 days	5.4 days	20 days

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Develop and sustain livable and attractive communities	Improve public infrastructure through accurate and timely construction surveys for public infrastructure improvement projects	Initial response time on requests for construction staking (working days)	New Performance Measure	New Performance Measure	New Performance Measure	2 days

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Development & Surveyor Services
UNIT: 2450000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Licenses/Permits	15,414	965	27,000	27,000	27,000
Fines/Forefeitures/Penalties	40,521	62,929	25,000	25,000	25,000
Use Of Money/Prop	0	-11,472	0	0	0
Charges for Service	9,061,667	10,009,654	13,750,260	12,474,221	12,474,221
Total Operating Rev	9,117,602	10,062,076	13,802,260	12,526,221	12,526,221
Salaries/Benefits	4,906,548	5,747,382	7,213,257	6,851,136	6,851,136
Services & Supplies	5,022,931	4,517,731	6,066,673	5,979,962	5,979,962
Other Charges	118,471	164,441	227,172	261,264	261,264
Depreciation/Amort	25,521	31,905	52,368	58,483	58,483
Interfund Chgs/Reimb	0	0	18,387	0	0
Intrafund Chgs/Reimb	-168,987	-204,679	134,403	-220,333	-220,333
Total Operating Exp	9,904,484	10,256,780	13,712,260	12,930,512	12,930,512
Gain/Sale/Property	1,318	0	0	0	0
Aid-Gov'n't Agencies	15,852	24,533	0	0	0
Other Revenues	123,284	225,252	110,000	125,000	125,000
Other Financing	0	0	0	279,291	279,291
Total Nonoperating Rev	140,454	249,785	110,000	404,291	404,291
Equipment	24,482	194,571	200,000	0	0
Total Nonoperating Exp	24,482	194,571	200,000	0	0
Net Income (Loss)	-670,910	-139,490	0	0	0
Positions	60.0	63.7	63.0	62.0	62.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2450000 Development/Surveyor Svcs

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Infrastructure Finance

1,817,570	40,000	1,777,570	0	0	9.0	0
-----------	--------	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Development, implementation & administration of public facilities

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Special district funding is available for public facility projects and programs through timely submittal of district tax levies 100% of the time.

002 Land Development & Site Improvement Review

5,922,831	290,000	5,632,831	0	0	19.0	2
-----------	---------	-----------	---	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Review & approval of land development & site improvement plans

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Efficient and expeditious review of Land Division Maps and Improvement Plans within 20 working days.

003 Technical Resources

1,915,280	218,000	1,697,280	0	0	9.0	0
-----------	---------	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Permit services, development impact fee calculation & MSA general information

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Accurate and efficient Development fees calculation 100% of the time.

004 Surveys

3,621,804	0	3,621,804	0	0	19.0	8
-----------	---	-----------	---	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: IS -- Internal Services

Program Description: Preliminary & construction surveys for highways, bridges, water supply, etc.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Estimate \$30,000,000 in transportation projects, additional \$20,000,000 plus in Water Quality Department and Water Resources Department projects.

DEVELOPMENT AND SURVEYOR SERVICES

2450000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
005 <i>DSSD Administration</i>	1,014,127	813,100	201,027	0	0	6.0	0
Program Type: Mandated-Flexible							
Strategic Objective: IS -- Internal Services							
Program Description: County Engineering & DSSD administration							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Directs and coordinates the County's utility service needs and infrastructure priorities.							

FUNDED Total:	14,291,612	1,361,100	12,930,512	0	0	62.0	10
----------------------	------------	-----------	------------	---	---	------	----

Funded Grand Total:	14,291,612	1,361,100	12,930,512	0	0	62.0	10
----------------------------	------------	-----------	------------	---	---	------	----

UNIT: 1182880 Florin Road Capital Project					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	17,695	14,615	427,189	430,399	430,399
Total Financing	442,384	442,515	427,189	430,399	430,399
NET COST	-424,689	-427,900	0	0	0

PROGRAM DESCRIPTION:

- Florin Road Property and Business Improvement District (PBID) includes business and commercial property owners on Florin Road between Chandler Drive on the east and Tamoshanter Way on the west.
- The District’s Management Plan identifies enhancements to be provided that include security program, marketing and promotion services; economic development; advocacy services; and landscape and streetscape improvements above and beyond those originally provided by the County and City of Sacramento.
- The District is primarily financed by allotments from the Economic Development Fund that is operated much like a competitive grant program.

MISSION:

To collaborate with the Florin Road Partnership to provide funding for enhancements in the Florin Road area as identified in the District’s Management Plan.

GOAL:

Ensure that District funding is available for planned projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

PBID was renewed for an additional ten years.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$3,210 from the prior year is due to an increase in interest earnings.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Florin Road Capital Project 1182880		FUND: FLORIN ROAD CAPITAL PROJECT 118A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	17,695	14,615	427,189	430,163	430,163
Other Charges	0	0	0	236	236
Total Finance Uses	17,695	14,615	427,189	430,399	430,399
Means of Financing					
Fund Balance	421,219	424,689	424,689	427,899	427,899
Use Of Money/Prop	21,165	17,826	2,500	2,500	2,500
Total Financing	442,384	442,515	427,189	430,399	430,399

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1182880 Florin Road PBID Capital Project TR

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Florin Road PBID

430,399 0 2,500 427,899 0 0.0 0

Program Type: Discretionary

Strategic Objective: EG2 -- Economic Growth

Program Description: Provide funding for enhancements in the Florin Rd PBID

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Businesses experience economic growth through construction of sidewalks, bikeways, medians, street lighting, and landscape and streetscape improvements.

FUNDED Total:	430,399	0	2,500	427,899	0	0.0	0
----------------------	---------	---	-------	---------	---	-----	---

Funded Grand Total: 430,399 0 2,500 427,899 0 0.0 0

UNIT: 1182881 Fulton Avenue Capital Project					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	345,846	27,918	84,756	59,057	59,057
Total Financing	428,102	85,475	84,756	59,057	59,057
NET COST	-82,256	-57,557	0	0	0

PROGRAM DESCRIPTION:

- District serves businesses and property owners located along Fulton Avenue between the Capitol City Freeway (Business 80) and Arden Way. Because of the scope and nature of the District and services to be provided, contiguous properties along major cross streets have also been included within the District.
- The District's Management Plan identifies improvements to be provided including the construction of landscape medians, streetscapes, sidewalk and driveway improvements, and bus stop access improvements. The under grounding of overhead utilities and the removal of utility pole obstructions from the sidewalks are also included.
- The District is primarily financed by allotments from the Economic Development Fund that is operated much like a competitive grant program.

MISSION:

To collaborate with the Fulton Avenue Improvement Association in providing funding for enhancements in the Fulton Avenue area as identified in the District's Management Plan.

GOAL:

Ensure that District funding is available for planned projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed the construction of Fulton Avenue Beautification Project Phase 2 Improvements (utility under grounding).
- Completed the installation of median uplighting and decorative street name signs.
- Started the renewal process for the Property and Business Improvement District (PBID).

SIGNIFICANT CHANGES FOR 2008-09:

Renew PBID for an additional five years.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$24,699 from the prior year is due to the increased administrative costs associated with renewal of the PBID for an additional five years.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Fulton Avenue Capital Project 1182881		FUND: FULTON AVENUE CAPITAL PROJECT 118B	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	3,950	27,918	84,256	58,557	58,557
Other Charges	0	0	500	500	500
Interfund Charges	341,896	0	0	0	0
Total Finance Uses	345,846	27,918	84,756	59,057	59,057
Means of Financing					
Fund Balance	414,300	82,256	82,256	57,557	57,557
Use Of Money/Prop	13,802	3,219	2,500	1,500	1,500
Total Financing	428,102	85,475	84,756	59,057	59,057

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1182881 Fulton Avenue PBID Capital Project TR

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Fulton Avenue PBID

59,057 0 1,500 57,557 0 0.0 0

Program Type: Discretionary

Strategic Objective: EG2 -- Economic Growth

Program Description: Provide funding for enhancements in the Fulton Avenue PBID

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Businesses and properties experience economic growth through construction of sidewalks, bikeways, medians, street lighting, and bus stop access, landscape and streetscape improvements.

FUNDED Total:	59,057	0	1,500	57,557	0	0.0	0
----------------------	--------	---	-------	--------	---	-----	---

Funded Grand Total: 59,057 0 1,500 57,557 0 0.0 0

UNIT: 1370000 Gold River Station #7 Landscape CFD					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	22,762	30,487	63,514	71,774	71,774
Total Financing	53,276	69,260	63,514	71,774	71,774
NET COST	-30,514	-38,773	0	0	0

PROGRAM DESCRIPTION:

- Gold River Station No. 7 Landscape Community Facilities District (CFD) is located within Sacramento County in a single-family residential area. It is generally bounded on the north by the Buffalo Creek Drainage Canal, on the west by Pyrites Way and on the south and east by US Highway 50.
- This District is primarily financed by service charges that appear as direct levies on the property tax bills within its boundaries, except those exempt by statute.

MISSION:

To provide funding for landscape maintenance associated with Gold River Station No. 7 Landscape CFD. This includes the installation, maintenance, repair and replacement of landscape facilities and the sound wall associated with the subdivision development.

GOALS:

- Continue to ensure funding is available for planned maintenance within the District.
- Provide landscape maintenance and other services utilizing the Department of Transportation as needed.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$8,260 from the prior year is associated with increased service charges and lower expenditures.

ADOPTED FINAL BUDGET RESERVE BALANCE FOR 2008-09:

Reserve for Operating Capital: \$87,042

- Assessment revenues finance the cost of administering this District. Reserve remains unchanged.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Gold River Station #7 Landscape CFD 1370000		FUND: GOLD RIVER STATION #7 LANDSCAPE CFD 137A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	17,642	30,357	63,214	71,474	71,474
Other Charges	120	130	300	300	300
Total Finance Uses	17,762	30,487	63,514	71,774	71,774
Reserve Provision	5,000	0	0	0	0
Total Requirements	22,762	30,487	63,514	71,774	71,774
Means of Financing					
Fund Balance	15,489	30,514	30,514	38,774	38,774
Use Of Money/Prop	5,053	4,926	0	0	0
Charges for Service	32,734	33,820	33,000	33,000	33,000
Total Financing	53,276	69,260	63,514	71,774	71,774

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1370000 Gold River Station #7 Landscape CFD

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Gold River Station No. 7 Landscape CFD

71,774 0 33,000 38,774 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Funding for landscape maintenance

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding for planned installation, maintenance, and replacement of landscape facilities.

FUNDED Total:	71,774	0	33,000	38,774	0	0.0	0
----------------------	--------	---	--------	--------	---	-----	---

Funded Grand Total: 71,774 0 33,000 38,774 0 0.0 0

UNIT: 3090000 Laguna Community Facility District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,043,256	798,125	5,988,779	5,434,329	5,434,329
Total Financing	6,910,261	6,132,455	5,988,779	5,434,329	5,434,329
NET COST	-5,867,005	-5,334,330	0	0	0

PROGRAM DESCRIPTION:

- Laguna Community Facilities District (CFD) is located in the Laguna Creek area of the Cities of Elk Grove and Sacramento and generally bounded by Elk Grove Boulevard on the south, Cosumnes River Boulevard on the north, Union Pacific Railroad on the west and Highway 99 on the east.
- This District's major public improvements have been primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds has been paid off by a voter-approved annual special tax levy within the District boundaries subject to maximum authorized tax rates. The entire tax bond proceeds received were previously deposited with the Sacramento County Department of Finance and were drawn upon as infrastructure construction progressed.
- Subsequent to termination of the Laguna CFD special tax levy in 2006 the remaining funds are being allocated for the construction of remaining authorized projects.

MISSION:

To provide portions of the major public infrastructure necessary for the Laguna area to urbanize. This includes construction of a major freeway interchange, roadway, public transit and fire protection facilities.

GOAL:

Collaborate with the Cities of Elk Grove and Sacramento and the Sacramento Regional Transit District (RT) regarding the funding of remaining project priorities.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Reimbursed the City of Elk Grove for roadway frontage improvement projects detailed in the Joint Community Facilities Agreement.
- Transferred additional funds to RT for the Cosumnes River College Light Rail Station.

SIGNIFICANT CHANGES FOR 2008-09:

Update Joint Community Facilities Agreements with the City of Elk Grove and RT.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$554,450 from the prior year is associated with reimbursement payments to the City of Elk Grove for frontage improvements on Elk Grove Boulevard.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Community Facility District 3090000		FUND: LAGUNA COMMUNITY FACILITY DISTRICT 107A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	240,006	126,125	327,758	376,175	376,175
Other Charges	803,250	672,000	5,661,021	5,058,154	5,058,154
Total Finance Uses	1,043,256	798,125	5,988,779	5,434,329	5,434,329
Means of Financing					
Fund Balance	6,305,983	5,888,779	5,888,779	5,334,329	5,334,329
Use Of Money/Prop	340,873	243,676	100,000	100,000	100,000
Other Revenues	263,405	0	0	0	0
Total Financing	6,910,261	6,132,455	5,988,779	5,434,329	5,434,329

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3090000 Laguna Community Facilities District

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Laguna CFD

5,434,329	0	100,000	5,334,329	0	0.0	0
-----------	---	---------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide necessary infrastructure for area urbanization

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for construction of a major freeway interchange, roadway, public transit, and fire protection facilities within the district.

FUNDED Total:	5,434,329	0	100,000	5,334,329	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 5,434,329 0 100,000 5,334,329 0 0.0 0

UNIT: 2870000 Laguna Crk/Elliott Rch CFD No. 1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,609,794	1,443,582	4,560,156	3,924,706	3,924,706
Total Financing	5,334,673	4,859,838	4,560,156	3,924,706	3,924,706
NET COST	-3,724,879	-3,416,256	0	0	0

PROGRAM DESCRIPTION:

- Laguna Creek Ranch/Elliott Ranch Community Facilities District No. 1 (CFD-1) is located in the western part of Elk Grove and is generally bounded by Elk Grove Boulevard on the south, the Sacramento Regional Wastewater Treatment Plant on the north, Interstate 5 on the west and the Union Pacific Railroad on the east.
- The Laguna Creek Ranch/Elliott Ranch CFD-1 is comprised of Improvement Area No. 1 (Laguna Creek Ranch) and Improvement Area No. 2 (Elliott Ranch).
- The District provides for the construction of major public improvements that are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid through the annual levy of a voter-approved special tax within the District boundaries that is subject to the maximum authorized tax rates. The entire tax bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses.

MISSION:

To distribute funds within the guidelines of the bond covenants to the City of Elk Grove for the major public infrastructure necessary to urbanize the Laguna Creek Ranch/Elliott Ranch area. This includes remaining construction authorized when the District was formed in 1990 of freeway interchange, railroad overcrossing, roadway, public transit, fire protection, park, storm drainage and flood control facilities. Most of these facilities were completed prior to incorporation of Elk Grove in 2000.

GOAL:

Collaborate with the City of Elk Grove to schedule remaining authorized facilities projects with the available District financing.

SIGNIFICANT DEVELOPMENTS FOR 2007-08:

The following projects were completed for Improvement Area No. 1:

- Designed traffic signals at intersection of Renwick Avenue and Harbour Point Drive and intersection of Galen Drive and Harbour Point Drive.
- Repaired the Laguna Boulevard Union Pacific over-crossing walkway.

SIGNIFICANT CHANGES FOR 2008-09:

- The following projects are scheduled for Improvement Area No. 1:
 - Construct a bus transit park and ride facility on the site acquired at Laguna Boulevard and Harbour Point Drive. Install traffic signals at intersection of Renwick Avenue and Harbour Point Drive and intersection of Galen Drive and Harbour Point Drive.
- The following project is planned for Improvement Area No. 2:
 - Construct a joint use park and ride facility near Elk Grove Boulevard and Interstate 5.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$651,001 from the prior year is associated with reimbursement payments to the City of Elk Grove and Regional Transit for completed construction projects.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Reserve for Construction: \$3,058,098

- Bond proceeds are the primary financing source for the construction of infrastructure projects scheduled in the Laguna Creek Ranch/Elliott Ranch CFD-1 Financing Plan. Bond proceeds remaining after the first year obligations were met were placed in the Reserve for Construction. Typically, these reserves are drawn upon each fiscal year when the combination of available fund balance and anticipated revenues are insufficient to fund current year construction. The reserve reflects an increase of \$173,927 for Improvement Area No. 1 and an increase of \$82,378 for Improvement Area No. 2.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Crk/Elliott Rch CFD No. 1 2870000		FUND: LAGUNA CRK/ELLIOTT RCH CFD 1 105A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	694,951	433,295	605,017	668,344	668,344
Other Charges	794,843	1,010,287	3,955,139	3,000,057	3,000,057
Total Finance Uses	1,489,794	1,443,582	4,560,156	3,668,401	3,668,401
Reserve Provision	120,000	0	0	256,305	256,305
Total Requirements	1,609,794	1,443,582	4,560,156	3,924,706	3,924,706
Means of Financing					
Fund Balance	4,162,220	4,070,707	4,070,707	3,419,706	3,419,706
Use Of Money/Prop	413,902	278,708	40,000	40,000	40,000
Other Revenues	758,551	510,423	449,449	465,000	465,000
Total Financing	5,334,673	4,859,838	4,560,156	3,924,706	3,924,706

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2870000 Laguna Creek Ranch/Elliott Ranch CFD No. 1

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Laguna Creek Ranch Improvement Area

2,177,366 0 267,000 1,910,366 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide necessary infrastructure needed to urbanize the area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 1.

002 Elliott Ranch Improvement Area 2

1,491,035 0 238,000 1,253,035 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide necessary infrastructure needed to urbanize the area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 2.

003 Provision for Reserves

256,305 0 0 256,305 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Reserve for future infrastructure construction.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide financing for future infrastructure construction.

FUNDED Total:	3,924,706	0	505,000	3,419,706	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 3,924,706 0 505,000 3,419,706 0 0.0 0

UNIT: 1300000 Laguna Stonelake CFD					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	117,494	140,243	238,119	243,966	243,966
Total Financing	225,612	251,358	238,119	243,966	243,966
NET COST	-108,118	-111,115	0	0	0

PROGRAM DESCRIPTION:

- Laguna Stonelake Community Facilities District (CFD) is located within the Incorporated City of Elk Grove in Sacramento County, southeast of Interstate 5 and the Elk Grove Boulevard Interchange. The primary District project includes 453 developable acres. The southern 1,400 acres of the site are proposed to be a wetland preservation and/or mitigation area.
- Public improvements for this District are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds and ongoing administration of the District are paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. The entire tax bond proceeds received were deposited with the Sacramento County Department of Finance and now are all drawn with the completion of the intended infrastructure and facilities for the district.

MISSION:

To provide portions of the public infrastructure and public facilities necessary to urbanize the Laguna Stonelake area. This includes construction of roadway, drainage, sewer, water, library, park and fire protection facilities.

GOAL:

Provide ongoing administration until the Mello-Roos special tax bonds are retired for the District.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$3,347 from the prior year is mainly due to higher than anticipated direct levy collections and interest earnings.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Stonelake CFD 1300000		FUND: LAGUNA STONELAKE CFD-BOND PROCEEDS 130A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	117,494	140,243	235,869	240,922	240,922
Other Charges	0	0	2,250	3,044	3,044
Total Finance Uses	117,494	140,243	238,119	243,966	243,966
Means of Financing					
Fund Balance	65,439	108,119	108,119	111,466	111,466
Use Of Money/Prop	7,757	6,326	0	132,500	132,500
Other Revenues	152,416	136,913	130,000	0	0
Total Financing	225,612	251,358	238,119	243,966	243,966

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1300000 Laguna Stonelake CFD

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Laguna Stonelake CFD

243,966 0 132,500 111,466 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Public Facilities Financing Plan

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding for public infrastructure to urbanize the Laguna Stonelake area.

FUNDED Total:	243,966	0	132,500	111,466	0	0.0	0
----------------------	---------	---	---------	---------	---	-----	---

Funded Grand Total: 243,966 0 132,500 111,466 0 0.0 0

MATHER LANDSCAPE MAINTENANCE CFD

1320000

UNIT: 1320000 Mather Landscape Maint CFD					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	210,514	180,863	694,493	690,507	690,507
Total Financing	757,301	721,162	694,493	690,507	690,507
NET COST	-546,787	-540,299	0	0	0

PROGRAM DESCRIPTION:

- Mather Landscape Maintenance Community Facilities District (CFD) is located within the south area of the Mather Field Redevelopment Area in a single-family residential area known as Independence at Mather.
- This District is primarily financed by service charges that appear as direct levies on all property tax bills within its boundaries, except those exempt by statute.

MISSION:

To provide funding for the landscape maintenance and installation services associated with the Independence at Mather residential subdivision. This includes the installation, maintenance, repair and/or replacement of landscape facilities; the creation and maintenance of a firebreak area primarily at the boundaries of the District; and the maintenance of signing, pavement, striping and shoulders of a bike and pedestrian trail in the parkway/open space corridors.

GOAL:

Provide landscape maintenance and other services utilizing county departments as resources.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Awarded the contract for the construction of the Mather Bike Trail improvements.

SIGNIFICANT CHANGES FOR 2008-09:

Complete the construction of the Mather Bike Trail.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$6,486 from the prior year is associated with the cost of administering the district.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Reserve for Operating Capital: \$40,000

- Assessment revenues finance the cost of administering this District. Reserve remains unchanged.

MATHER LANDSCAPE MAINTENANCE CFD

1320000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Mather Landscape Maint CFD 1320000 FUND: MATHER LANDSCAPE MAINT CFD 132A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	101,882	65,815	546,147	541,380	541,380
Other Charges	632	813	2,000	2,000	2,000
Interfund Charges	108,000	114,235	146,346	147,127	147,127
Total Finance Uses	210,514	180,863	694,493	690,507	690,507
Means of Financing					
Fund Balance	585,736	546,786	546,786	540,300	540,300
Use Of Money/Prop	30,577	25,979	0	2,500	2,500
Charges for Service	140,988	148,397	147,707	147,707	147,707
Total Financing	757,301	721,162	694,493	690,507	690,507

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1320000 Mather Landscape Maint CFD

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Mather Landscape Maintenance CFD

690,507	0	150,207	540,300	0	0.0	0
---------	---	---------	---------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide funding for landscape maintenance

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding for installation, maintenance and repair of infrastructure in the Independence at Mather residential subdivision.

FUNDED Total:	690,507	0	150,207	540,300	0	0.0	0
----------------------	---------	---	---------	---------	---	-----	---

Funded Grand Total: 690,507 0 150,207 540,300 0 0.0 0

UNIT: 1360000 Mather PFFP					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	25,215	11,005	3,386,684	3,586,074	3,586,074
Total Financing	2,886,899	3,072,078	3,386,684	3,586,074	3,586,074
NET COST	-2,861,684	-3,061,073	0	0	0

PROGRAM DESCRIPTION:

- Mather Public Facilities Financing Plan (PFFP) is located within Sacramento County at the former Mather Air Force Base, which was officially closed in September 1993.
- District is primarily financed through a development impact fee program.
- Timing of infrastructure development may differ from the original Capital Improvement Program due to fluctuations in development activity, thus deviating from the original forecast. This may result in significantly lower than budgeted expenditures and under collection of budgeted revenues.

MISSION:

To provide portions of the major public infrastructure roadway facilities necessary for the Mather area to develop.

GOAL:

Coordinate support for infrastructure design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and land use impacts utilizing other county departments and noncounty agencies as resources for District projects.

SIGNIFICANT CHANGES FOR 2008-09:

Continue collecting development impact fee revenues until funding is available to fund significant portions of roadway facilities.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$199,390 from the prior year is associated with low project expenditures.

SCHEDULE:

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

UNIT: Mather PFFP
 1360000

FUND: MATHER PFFP
 136A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	25,215	11,005	1,484,684	1,684,074	1,684,074
Other Charges	0	0	1,902,000	1,902,000	1,902,000
Total Finance Uses	25,215	11,005	3,386,684	3,586,074	3,586,074
Means of Financing					
Fund Balance	2,741,908	2,861,684	2,861,684	3,061,074	3,061,074
Use Of Money/Prop	144,068	128,814	10,000	10,000	10,000
Charges for Service	923	81,580	515,000	515,000	515,000
Total Financing	2,886,899	3,072,078	3,386,684	3,586,074	3,586,074

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1360000 Mather Public Facilities Financing Plan

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Roadway

3,569,698	0	510,000	3,059,698	0	0.0	0
-----------	---	---------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Funding for public roadway infrastructure

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide public roadway infrastructure necessary for the Mather area to develop.

002 Administration

16,376	0	15,000	1,376	0	0.0	0
--------	---	--------	-------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Administration of impact fee program

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Coordinate infrastructure design, construction, cost sharing, reimbursements and other related tasks.

FUNDED Total:	3,586,074	0	525,000	3,061,074	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 3,586,074 0 525,000 3,061,074 0 0.0 0

UNIT: 1400000 McClellan CFD 2004-1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	937,037	4,295,573	6,258,404	2,275,397	2,275,397
Total Financing	7,055,443	6,430,969	6,258,404	2,275,397	2,275,397
NET COST	-6,118,406	-2,135,396	0	0	0

PROGRAM DESCRIPTION:

- McClellan Park Community Facilities District (CFD) No. 2004-1 is located within Sacramento County bounded by the City of Sacramento on the west and southwest, the unincorporated communities of Antelope on the north, Rio Linda on the northwest, and North Highlands on the east and North Sacramento on the south. The project includes 931 gross acres of land located approximately seven miles west of downtown Sacramento near the intersection of Business 80 and Interstate 80.
- District provides for the repair, replacement or improvement of certain infrastructure within the District, including storm drainage, sanitary sewer, roadway and landscaping improvements. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries that is subject to the maximum authorized tax rates. The entire tax bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses.

MISSION:

To provide portions of the public infrastructure and public facilities necessary for the reuse of McClellan Park CFD. This includes construction of roadway, drainage, sewer and landscape facilities.

GOAL:

Ensure that necessary financing is available when needed for planned projects. This includes provisions for, and documentation of, reimbursement payments to private developers for infrastructure work performed at the developers' initial expense.

SIGNIFICANT DEVELOPMENTS FOR 2007-08:

- Completed replacement of sewer facilities.
- Completed roadway improvements.

SIGNIFICANT CHANGES FOR 2008-09:

Reimburse developer for completed drainage facilities.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$3,983,007 from the prior year is associated with payment on reimbursement agreements for construction of McClellan Business Park sewer replacement Area K.

SCHEDULE:

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

UNIT: McClellan CFD 2004-1
 1400000

FUND: MCCLELLAN CFD 2004-1
 140A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	52,037	131,532	182,739	139,281	139,281
Other Charges	885,000	4,164,041	6,075,665	2,136,116	2,136,116
Total Finance Uses	937,037	4,295,573	6,258,404	2,275,397	2,275,397
Means of Financing					
Fund Balance	6,586,161	6,118,404	6,118,404	2,135,397	2,135,397
Use Of Money/Prop	365,185	211,935	50,000	50,000	50,000
Other Revenues	104,097	100,630	90,000	90,000	90,000
Total Financing	7,055,443	6,430,969	6,258,404	2,275,397	2,275,397

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1400000 McClellan Park CFD No. 2004-1

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Administration

	141,281	0	90,000	51,281	0	0.0	0
--	---------	---	--------	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Program administration

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide provisions for reimbursement agreements to private developers for infrastructure work performed at the developers' initial expense.

002 Facilities

	2,134,116	0	50,000	2,084,116	0	0.0	0
--	-----------	---	--------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide public infrastructure and facilities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide repair, replacement or improvement of storm drainage, roadway and landscaping within the McClellan Park district.

FUNDED Total:	2,275,397	0	140,000	2,135,397	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 2,275,397 0 140,000 2,135,397 0 0.0 0

UNIT: 1390000 Metro Air Park 2001 CFD 2000-1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	9,114,262	20,735,594	21,573,086	46,880,682	46,880,682
Total Financing	30,346,716	66,516,325	21,573,086	46,880,682	46,880,682
NET COST	-21,232,454	-45,780,731	0	0	0

PROGRAM DESCRIPTION:

- Metro Air Park 2001 Community Facilities District (CFD) No. 2000-1 is located within Sacramento County, bounded by Interstate 5 on the south, Powerline Road on the west, Elverta Road on the north and Lone Tree Road on the east. The District project consists of a high-quality, multiuse, commercial and industrial business park proposed for development on a 1,892 acre area immediately east of and adjacent to the Sacramento International Airport.
- District land uses planned for Metro Air Park CFD include light manufacturing, airport related distribution, high tech research and development, corporate and professional office, support retail and services, hotel, eighteen-hole golf course with clubhouse, driving range and ancillary structure, and other open space areas.
- District financing provides for the infrastructure including roadway, freeway, drainage, sewer and water facilities primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. The entire tax bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses.

MISSION:

To provide public infrastructure and facilities necessary for Metro Air Park CFD to develop. This includes construction of roadway, freeway, drainage, sewer and water facilities.

GOAL:

Ensure that necessary financing is available when needed for planned projects. This includes provisions for, and documentation of, reimbursement payments to private developers for infrastructure work performed at the developers' initial expense.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Executed reimbursement agreement payments of approximately \$17.1 million to developers for projects and property acquisitions as detailed in the Board of Supervisors approved bond issuance documents.
- Issued the Series 2007B bonds in the amount of \$40.4 million.

SIGNIFICANT CHANGES FOR 2008-09:

Continue to process reimbursements for project and property acquisition for roadway, drainage, sewer and water facilities.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$24,512,712 from the prior year is associated with the Series 2007B bond issue for approximately \$40.4 million for Board approved reimbursement agreements within Metro Air Park.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Metro Air Park 2001 CFD 2000-1 1390000			
		FUND: METRO AIR PARK 2001 CFD 2000-1 139A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	202,220	3,637,396	1,405,478	4,710,882	4,710,882
Other Charges	8,912,042	17,098,198	20,167,608	42,169,800	42,169,800
Total Finance Uses	9,114,262	20,735,594	21,573,086	46,880,682	46,880,682
Means of Financing					
Fund Balance	28,038,806	21,273,086	21,273,086	45,785,798	45,785,798
Use Of Money/Prop	1,519,240	1,343,356	50,000	105,000	105,000
Other Revenues	788,670	3,699,883	250,000	989,884	989,884
Other Financing	0	40,200,000	0	0	0
Total Financing	30,346,716	66,516,325	21,573,086	46,880,682	46,880,682

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1390000 Metro Air Park 2001 CFD No. 2000-1 **Agency:** Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

<i>001 Administration</i>	761,642	0	305,000	456,642	0	0.0	0
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Program administration							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Provide provisions for reimbursement agreements to private developers for infrastructure work performed at the developers' initial expense.							

<i>002 Facilities</i>	46,119,040	0	789,884	45,329,156	0	0.0	0
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Provide public infrastructure and facilities							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Provide public roadway, drainage, sewer and water infrastructure necessary for Metro Air Park CFD to develop.							

FUNDED Total:	46,880,682	0	1,094,884	45,785,798	0	0.0	0
----------------------	------------	---	-----------	------------	---	-----	---

Funded Grand Total: 46,880,682 0 1,094,884 45,785,798 0 0.0 0

METRO AIR PARK SERVICE TAX

1420000

UNIT: 1420000 Metro Air Park Service Tax					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	215	1,454,830	2,200,584	1,313,568	1,313,568
Total Financing	1,461,838	2,240,895	2,200,584	1,313,568	1,313,568
NET COST	-1,461,623	-786,065	0	0	0

PROGRAM DESCRIPTION:

- Metro Air Park Service Tax is levied within the area of Sacramento County that is bounded by Interstate 5 on the south, Powerline Road on the west, Elverta Road on the north and Lone Tree Road on the east. This Service Tax was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance; drainage maintenance associated with groundwater infiltration into the drainage detention basins; traffic monitoring; and the first five years water supply facility maintenance within the Metro Air Park Community Facilities District (CFD) boundaries.
- This district is financed primarily by service charges that appear as direct levies on all property tax bills within the boundaries of Metro Air Park, except those exempt by statute.

MISSION:

To provide maintenance revenue for facilities within the development of Metro Air Park CFD. This includes maintenance of roadway landscaping, drainage, water facilities and traffic monitoring.

GOAL:

Ensure necessary revenue is available when needed for maintenance projects.

SIGNIFICANT CHANGES FOR 2008-09:

The storm drain detention basin pumping facility will be operational.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$675,558 from the prior year is associated with water supply maintenance and groundwater pumping projects within Metro Air Park.

SCHEDULE:

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

UNIT: Metro Air Park Service Tax
 1420000

FUND: METRO AIR PARK SERVICE TAX
 142A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	136	11,123	755,452	908,565	908,565
Other Charges	79	75	1,500	1,500	1,500
Interfund Charges	0	1,443,632	1,443,632	403,503	403,503
Total Finance Uses	215	1,454,830	2,200,584	1,313,568	1,313,568
Means of Financing					
Fund Balance	809,834	1,461,623	1,461,623	786,065	786,065
Use Of Money/Prop	50,084	35,679	0	4,000	4,000
Charges for Service	601,920	743,593	738,961	523,503	523,503
Total Financing	1,461,838	2,240,895	2,200,584	1,313,568	1,313,568

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1420000 Metro Air Park Service Tax

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
<i>001 Administration</i>	240,972	0	46,500	194,472	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Program administration Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide maintenance revenue with a levy of special taxes for facilities within the development of Metro Air Park Community Facilities District.							
<i>002 Landscape Maintenance</i>	398,863	0	75,000	323,863	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide roadway median landscape maintenance Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide a maintenance revenue source for landscape median maintenance within the district							
<i>003 Drainage/Detention Basin Maintenance</i>	544,180	0	403,503	140,677	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide maintenance to drainage detention basins Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide a maintenance revenue source for drainage maintenance associated with groundwater infiltration into the drainage detention basins within the district.							
<i>004 Traffic Monitoring</i>	52,954	0	1,000	51,954	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide maintenance of traffic monitoring Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide a maintenance revenue source for traffic monitoring within the district.							
<i>005 Water Supply Maintenance</i>	76,599	0	1,500	75,099	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide maintenance of water supply facility Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide a maintenance revenue source for maintenance of the water supply facility within the district.							
FUNDED Total:							
	1,313,568	0	527,503	786,065	0	0.0	0

Funded Grand Total: 1,313,568 0 527,503 786,065 0 0.0 0

UNIT: 1430000 North Vineyard Station Specific Plan					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	232,375	1,292,216	2,078,523	2,078,523
Total Financing	0	1,976,898	1,292,216	2,078,523	2,078,523
NET COST	0	-1,744,523	0	0	0

PROGRAM DESCRIPTION:

- North Vineyard Station Specific Plan Area (NVSSP) is located in the County of Sacramento, approximately thirteen miles southeast of downtown Sacramento and two miles north of the City of Elk Grove. The NVSSP includes approximately 1,591 acres that are bound by Florin Road on the north, Gerber Road on the south, the extension of Vineyard Road on the east, and Elder Creek (west side, top of channel), which roughly constitutes the western border.
- This program is financed primarily through the collection of development impact fees.
- A large portion of the facilities in the Capital Improvement Plan are anticipated to be constructed by the development community and credits will be given for the constructed facilities in-lieu of the payment of development impact fees. This may result in significantly lower revenues and expenditures than appropriated in the annual budget.

MISSION:

To provide portions of the major public infrastructure necessary for the NVSSP area to urbanize. This includes construction of roadways, frontage lanes, public transit, library, and park facilities.

GOALS:

- Coordinate project support for infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and District land use impacts.
- Monitor and ensure adequate District funding is available for planned projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed most of the Phase A-1 project with the exception of the signal at Diamond Ranch.
- Initiated the collection of developer fees to fund construction of new facilities.

SIGNIFICANT CHANGES FOR 2008-09:

Construction of Gerber Road from Elk Grove – Florin Road to Gerber Creek Crossing #3.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance from prior year of \$1,744,523 is due to higher development fees within North Vineyard Station.

SCHEDULE:

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

UNIT: North Vineyard Station Specific Plan
 1430000

FUND: NVSSP-ROADWAY
 143A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	0	232,375	1,292,216	1,103,995	1,103,995
Other Charges	0	0	0	974,528	974,528
Total Finance Uses	0	232,375	1,292,216	2,078,523	2,078,523
Means of Financing					
Fund Balance	0	0	0	1,744,523	1,744,523
Use Of Money/Prop	0	70,469	0	4,000	4,000
Charges for Service	0	1,906,429	1,292,216	330,000	330,000
Total Financing	0	1,976,898	1,292,216	2,078,523	2,078,523

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1430000 **No. Vineyard Station Specific Plan**

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Roadway*

1,669,528	0	152,500	1,517,028	0	0.0	0
-----------	---	---------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide public roadway infrastructure and facilities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of roadways within the district.

002 *Frontage Lane*

258,953	0	130,000	128,953	0	0.0	0
---------	---	---------	---------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide public roadway infrastructure and facilities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of frontage lanes within the district.

003 *Administration*

150,042	0	51,500	98,542	0	0.0	0
---------	---	--------	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide for developer reimbursements for district projects

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide administrative services to reimburse developers for projects completed within the district.

FUNDED Total:	2,078,523	0	334,000	1,744,523	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 2,078,523 0 334,000 1,744,523 0 0.0 0

NORTH VINEYARD STATION SPECIFIC PLAN CFD 2005-2

1440000

UNIT: 1440000 North Vineyard Station Specific Plan CFD 2005-2

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	11,731,168	12,150,000	1,452,130	1,452,130
Total Financing	0	13,094,298	12,150,000	1,452,130	1,452,130
NET COST	0	-1,363,130	0	0	0

PROGRAM DESCRIPTION:

- The North Vineyard Station Specific Plan Community Facilities District (CFD) 2005-2 includes two areas known as Vineyard Point and Vineyard Creek which are located within the boundaries of the North Vineyard Station Specific Plan (NVSSP). The NVSSP is located in the County of Sacramento, approximately thirteen miles southeast of Downtown Sacramento and two miles north of the City of Elk Grove. It includes approximately 1,591 acres that are bound by Florin Road on the north, Gerber Road on the south, the extension of Vineyard Road on the east, and Elder Creek (west side, top of channel), which roughly constitutes the western border.
- This District provides for the construction of major public improvements that are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds and ongoing administration of the District are paid through the annual levy of a voter-approved special tax within the District boundaries that is subject to the maximum authorized tax rates. The bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses to completion.

MISSION:

To provide portions of the major public infrastructure necessary for the North Vineyard Station area to urbanize. This includes construction of roadway and transportation improvements, signalized intersections, landscaping improvements, sanitary sewer, storm drainage and potable water systems.

GOAL:

Coordinate support for infrastructure design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursement, and land use impacts utilizing other county departments and noncounty agencies as resources for District projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Issued \$14.4 million in Series 2007A Bonds to provide for the acquisition and reimbursement of public facilities constructed in connection with the Vineyard Point Development.
- Completed and reimbursed most of the facilities funded by Series 2007A Bonds.

SIGNIFICANT CHANGES FOR 2008-09:

- Reimburse \$1.2 million for the construction of the water transmission main funded by Series 2007A Bonds, which will be the final reimbursement for this bond issue.
- Initiate process to issue the second series of bonds and provide for acquisition and reimbursement of public facilities constructed in connection with the Vineyard Creek Development.

FUND BALANCE CHANGES FOR 2007-08:

The increase in fund balance from the previous year of \$1,363,130 is due to lower expenditures for services and higher revenues associated with the Series 2007A bond issue.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: North Vineyard Station Specific Plan CFD 2005-2 1440000 FUND: NVSSP CFD 2005-2-ADMIN 144A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	0	245,488	450,000	234,332	234,332
Other Charges	0	11,485,680	11,485,680	1,217,798	1,217,798
Interfund Charges	0	0	214,320	0	0
Total Finance Uses	0	11,731,168	12,150,000	1,452,130	1,452,130
Means of Financing					
Fund Balance	0	0	0	1,363,130	1,363,130
Use Of Money/Prop	0	235,368	0	0	0
Charges for Service	0	0	12,150,000	89,000	89,000
Other Financing	0	12,858,930	0	0	0
Total Financing	0	13,094,298	12,150,000	1,452,130	1,452,130

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1440000 No. Vineyard Station CFD No. 2005-2

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Administration

234,332 0 89,000 145,332 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide for developer reimbursements for district projects

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide administrative services to reimburse developers for projects completed within the district.

002 Facilities

1,217,798 0 0 1,217,798 0 0.0 0

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide public infrastructure and facilities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems.

FUNDED Total:	1,452,130	0	89,000	1,363,130	0	0.0	0
----------------------	-----------	---	--------	-----------	---	-----	---

Funded Grand Total: 1,452,130 0 89,000 1,363,130 0 0.0 0

UNIT: 1310000 Park Meadows CFD-Bond Proceeds					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	59,211	70,328	258,249	253,659	253,659
Total Financing	259,892	260,621	258,249	253,659	253,659
NET COST	-200,681	-190,293	0	0	0

PROGRAM DESCRIPTION:

- Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately ninety-seven acres known as Park Meadows North and Park Meadows South.
- Public improvements are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. All tax bond proceeds are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure and facility construction progress.
- Project construction and developer reimbursement were completed in Fiscal Year 2000-01.

MISSION:

To provide the necessary acquisition and construction of West Stockton Boulevard and some related water and drainage improvements from Dunisch Road to Lewis Stein Road.

GOAL:

Provide ongoing administration until the Mello-Roos special tax bonds are retired for the District.

FUND BALANCE CHANGES FOR 2007-08:

The decrease in available fund balance of \$10,389 from the prior year is associated with higher than anticipated administrative costs.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Park Meadows CFD-Bond Proceeds 1310000		FUND: PARK MEADOWS CFD-BOND PROCEEDS 131A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	59,211	70,328	256,749	252,159	252,159
Other Charges	0	0	1,500	1,500	1,500
Total Finance Uses	59,211	70,328	258,249	253,659	253,659
Means of Financing					
Fund Balance	188,270	200,682	200,682	190,293	190,293
Use Of Money/Prop	11,785	9,046	0	2,500	2,500
Other Revenues	59,837	50,893	57,567	60,866	60,866
Total Financing	259,892	260,621	258,249	253,659	253,659

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 1310000 Park Meadows CFD

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
001 Park Meadows CFD	253,659	0	63,366	190,293	0	0.0	0
Program Type:	Discretionary						
Strategic Objective:	C1 -- Sustainable and Livable Communities						
Program Description:	Provide funding for public improvements						
Countywide Priority:	4 -- Sustainable and Livable Communities						
Anticipated Results:	Provide ongoing administration until the Mello-Roos special tax bonds are retired.						
FUNDED Total:	253,659	0	63,366	190,293	0	0.0	0

Funded Grand Total: 253,659 0 63,366 190,293 0 0.0 0

SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2

1410000

UNIT: 1410000 Sacramento County LM CFD 2004-2					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	39,291	90,825	546,729	476,218	476,218
Total Financing	176,019	346,784	546,729	476,218	476,218
NET COST	-136,728	-255,959	0	0	0

PROGRAM DESCRIPTION:

- Sacramento County Landscape Maintenance Community Facilities District (CFD) 2004-2 is located within the Unincorporated Area of Sacramento County. Annexation of subdivisions into the District will occur as development progresses within its boundaries.
- This District is primarily financed by service charges that appear as direct levies on all property tax bills within the boundaries of the District, except those exempt by statute.

MISSION:

To provide funding for landscape maintenance associated with the Sacramento County Landscape Maintenance CFD. This includes the installation, maintenance, repair and replacement of landscape facilities within the boundaries of the District.

GOALS:

- Ensure district funding is available when required for planned maintenance.
- Coordinate with the Department of Transportation to provide landscape maintenance and other services needed by the District.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Annexed the Talmont and Vineyard Point Village subdivisions into the District.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$117,989 from the prior year is associated with lower maintenance expenditures.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Reserve for Working Capital: \$94,000

This reserve provides working capital for future maintenance projects within the boundaries of the District. Reserve reflects an increase of \$52,000.

Reserve for Rate Stabilization: \$60,000

- This reserve provides for future rate stabilization issues within the District. Reserve reflects an increase of \$60,000.

Reserve for Special Repair: \$80,000

- This reserve provides for any future special repair issues within the District. Reserve reflects an increase of \$80,000.

SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2 1410000

SCHEDULE:

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

UNIT: Sacramento County LM CFD 2004-2
1410000

FUND: SAC CO LM CFD 2004-2
141A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	27,000	90,327	544,729	282,218	282,218
Other Charges	291	498	2,000	2,000	2,000
Total Finance Uses	27,291	90,825	546,729	284,218	284,218
Reserve Provision	12,000	0	0	192,000	192,000
Total Requirements	39,291	90,825	546,729	476,218	476,218
Means of Financing					
Fund Balance	77,688	136,729	136,729	254,718	254,718
Use Of Money/Prop	6,249	9,052	0	1,500	1,500
Charges for Service	92,082	177,503	410,000	220,000	220,000
Other Revenues	0	23,500	0	0	0
Total Financing	176,019	346,784	546,729	476,218	476,218

SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2 1410000

PROGRAM DATABASE:

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
<i>001 Facilities</i>	284,218	0	221,500	62,718	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide public infrastructure and facilities Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide funding for landscape maintenance which includes the installation, maintenance, repair and replacement of landscape facilities within the district.							
<i>002 Provision For Reserves</i>	192,000	0	0	192,000	0	0.0	0
Program Type: Discretionary Strategic Objective: C1 -- Sustainable and Livable Communities Program Description: Provide public infrastructure and facilities Countywide Priority: 4 -- Sustainable and Livable Communities Anticipated Results: Provide funding for landscape maintenance which includes the installation, maintenance, repair and replacement of landscape facilities within the district.							
FUNDED Total:	476,218	0	221,500	254,718	0	0.0	0
Funded Grand Total:	476,218	0	221,500	254,718	0	0.0	0

UNIT: 2840000 Vineyard Public Facilities Financing Plan					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	6,556,076	882,258	7,702,848	7,202,958	7,202,958
Total Financing	11,326,229	7,390,814	7,702,848	7,202,958	7,202,958
NET COST	-4,770,153	-6,508,556	0	0	0

PROGRAM DESCRIPTION:

- Vineyard Public Facilities Financing Plan Development Impact Fee Program (Vineyard Fee Program) is located in the southern part of Sacramento County and generally bounded by State Route 99 on the west, Gerber Road on the north, the agricultural-residential area near Grant Line Road on the east and Calvine Road on the south.
- This District is financed primarily through a development impact fee program.
- Timing of infrastructure development may differ from the original Capital Improvement Program due to fluctuations in development activity, thus deviating from the original forecast. This may result in significantly lower expenditures than annual budgeted appropriated project costs and under collection of budgeted revenues.

MISSION:

To provide portions of the major public infrastructure necessary for the Vineyard area to urbanize. This includes construction of major freeway interchanges, roadways, public transit, library, community center and park facilities.

GOALS:

- Ensure project support is provided by county departments and noncounty agencies for infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and District land use impacts.
- Monitor and ensure adequate District funding is available for planned projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Completed the design and started the construction of Waterman Road Landscaping, Calvine Road to Vintage Park Drive.

SIGNIFICANT CHANGES FOR 2008-09:

The following construction projects are planned for the Vineyard area:

- Design portion of the Elk Grove-Florin Road Widening, Gerber Road to Florin Road (bridge widening only at Elder Creek).
- Construction of Waterman Road Landscaping, Calvine Road to Vintage Park Drive.
- Design of the Vineyard Road bridge at Laguna Creek.

FUND BALANCE CHANGES FOR 2007-08:

The increase in available fund balance of \$664,110 from the prior year is associated with lower than anticipated construction reimbursements.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Vineyard Public Facilities Financing Plan 2840000 FUND: VINEYARD PFFP 108A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	7,473,053	855,382	4,390,845	2,068,426	2,068,426
Other Charges	780,383	73,519	3,312,003	5,134,532	5,134,532
Interfund Reimb	-1,697,360	-46,643	0	0	0
Total Finance Uses	6,556,076	882,258	7,702,848	7,202,958	7,202,958
Means of Financing					
Fund Balance	8,448,782	6,067,848	6,067,848	6,731,958	6,731,958
Use Of Money/Prop	419,184	350,866	75,000	51,000	51,000
Aid-Gov'n't Agencies	668,046	58,348	0	0	0
Charges for Service	1,560,747	912,295	1,560,000	420,000	420,000
Other Revenues	229,470	1,457	0	0	0
Total Financing	11,326,229	7,390,814	7,702,848	7,202,958	7,202,958

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2840000 Vineyard PFFP

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Roadways

7,151,407	0	450,000	6,701,407	0	0.0	0
-----------	---	---------	-----------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide necessary infrastructure needed to urbanize the area

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide construction of major freeway interchanges, roadways, public transit, fire protection, library, community center and park facilities.

002 Administration

51,551	0	21,000	30,551	0	0.0	0
--------	---	--------	--------	---	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide for developer reimbursements for district projects

Countywide Priority: 4 -- Sustainable and Livable Communities

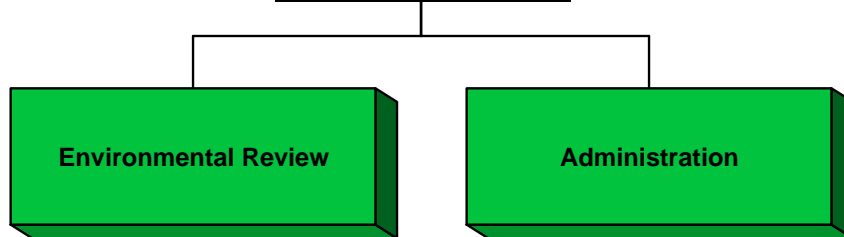
Anticipated Results: Provide administrative services to reimburse developers for projects completed within the district.

FUNDED Total:	7,202,958	0	471,000	6,731,958	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

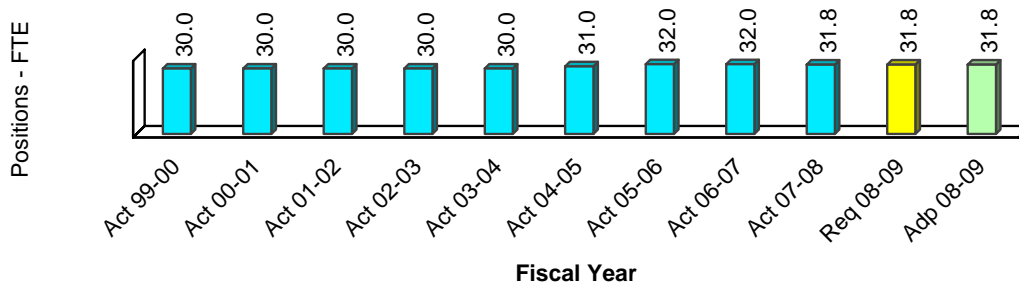
Funded Grand Total: 7,202,958 0 471,000 6,731,958 0 0.0 0

Departmental Structure

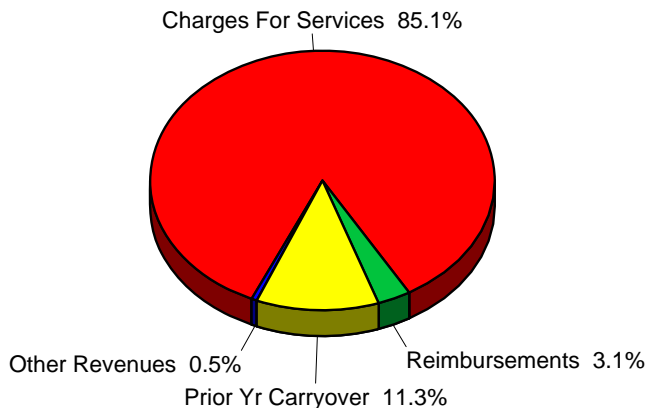
JOYCE HORIZUMI, Director



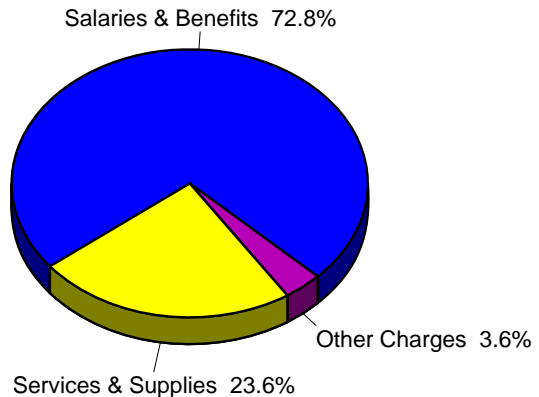
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5690000 Environmental Review And Assessment					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,593,189	4,020,771	4,315,936	4,629,138	4,625,497
Total Financing	3,708,491	4,573,029	4,315,936	4,629,138	4,625,497
NET COST	-115,302	-552,258	0	0	0
Positions	32.0	31.8	31.8	31.8	31.8

PROGRAM DESCRIPTION:

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

- Prepares and processes environmental documents for all projects initiated by various county departments and all projects initiated by the private sector within the County that require public agency approval.
- Reviews, comments and acts as a clearinghouse for comments provided by other county departments on environmental documents prepared by other jurisdictions and provides a coordinated response to other jurisdictions for all county departments commenting on those jurisdictions' environmental documents.
- Provides state and federal permitting process assistance to county departments.
- Prepares and ensures implementation of mitigation monitoring and reporting programs in accordance with the California Public Resources Code and adopted county ordinances.

MISSION:

- To implement the requirements of CEQA in an objective and unbiased manner.
- To produce clear, concise, objective and legally defensible environmental documents for use by decision makers and the general public.
- To formulate reasonable mitigation measures and project alternatives that avoid, minimize, rectify or compensate for adverse impacts to the environment.
- To provide quality customer services in a timely and efficient manner.

GOALS:

- Implement Citygate Audit recommendations.
- Achieve one hundred percent annual cost recovery.
- Improve customer service to the public by combining the Mitigation Monitoring and Reporting Program (MMRP) and Tree Coordinator's tree review functions (Urban Forester position).
- Continue efforts to increase staff time available for MMRP field inspections and improve noticing procedures to enhance compliance with adopted mitigation measures.
- Provide planning level environmental constraints analysis or site selection background analysis for other county departments.

GOALS (CONT.):

- Implement new CEQA requirements.
- Increase utilization of on-call consultants for assistance with cultural resource analysis and environmental document preparation, as needed.
- Incorporate use of project management (scheduling) tools to improve customer service.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Cross trained environmental analysts and support staff between divisions.
- Increased availability of environmental forms to project sponsors for their information, use and download.
- Prepared templates for Environmental Impact Reports to ensure consistency in formatting and appearance.
- Increased accessibility to all environmental documents on the DERA website.
- Implemented ergonomic improvements throughout the office.
- Acquired some additional work space.
- Reworked arborist report requirements to include Geographic Positioning System coordinates of tree locations to facilitate mitigation monitoring.
- Created staff teams to engage in process streamlining efforts internally and in conjunction with the countywide effort.
- Updated Environmental Procedures manual.

SIGNIFICANT CHANGES FOR 2008-09:

- Begin implementing AB 32 requirements to address climate change in environmental documents.
- Participate in County Executive Cabinet’s committee to address climate change issues.
- Reorganize Administrative Division and reallocate positions to address management and streamlining needs.
- Complete class study for Environmental Analyst series to update requirements in order to attract the best qualified candidates.
- Enhance website to accept on-line comments on environmental documents from both internal and external customers.
- Continue to improve Project Track system with specific focus on events, financial accountability and time reporting modules.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

Includes \$150,000 in funding for implementation of the Citygate Audit recommendations.

STAFFING CHANGES FOR 2008-09:

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Senior Environmental Analyst	<u>1.0</u>
Total	1.0

STAFFING CHANGES FOR 2008-09 (CONT.):

Deleted Positions:

Assistant Environmental Analyst	<u>1.0</u>
Total	1.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Develop and sustain livable and attractive neighborhoods	Produce legally defensible environmental documents	Successfully defended lawsuits	PB*	PB	99.7%**	100%
	Produce environmental documents and services to allow customers to accomplish their mission	Environmental document certification rate	PB	PB	100%	100%
	Minimize environmental impacts	MMRP Compliance Rate	PB	PB	80%	80%
	Provide public disclosure and inform decision makers	Customer Satisfaction Survey	PB	PB	80%	80%

* Pre-baseline

**1 Loss (to be appealed) out of 338 documents released; 2 lawsuits filed this year—hearings pending.

SCHEDULE:

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

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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	2,936,007	3,129,303	3,221,521	3,480,084	3,476,443
Services & Supplies	834,616	784,812	1,032,250	920,289	1,070,289
Other Charges	102,830	142,864	157,957	172,334	172,334
Equipment	0	5,675	0	0	0
Intrafund Charges	798	9,241	10,144	56,431	56,431
SUBTOTAL	3,874,251	4,071,895	4,421,872	4,629,138	4,775,497
Interfund Reimb	0	0	0	0	-150,000
Intrafund Reimb	-281,062	-51,124	-105,936	0	0
NET TOTAL	3,593,189	4,020,771	4,315,936	4,629,138	4,625,497
Prior Yr Carryover Revenues	41,957	128,696	128,696	538,433	538,433
	3,666,534	4,444,333	4,187,240	4,090,705	4,087,064
NET COST	-115,302	-552,258	0	0	0
Positions	32.0	31.8	31.8	31.8	31.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5690000 Environmental Review & Assessment

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 DERA

4,625,497	0	4,087,064	538,433	0	31.8	0
-----------	---	-----------	---------	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Compliance with CEQA and NEPA.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Production of technically correct and adequate environmental documents in a timely and cost-effective manner. Completion of 884 reviews within 30 days, and completion of Exemptions within 10 days of receipt of application.

FUNDED Total:	4,625,497	0	4,087,064	538,433	0	31.8	0
----------------------	-----------	---	-----------	---------	---	------	---

BOS APPROVED AT FINAL BUDGET HEARINGS

001 DERA

150,000	150,000	0	0	0	0.0	0
---------	---------	---	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Compliance with CEQA and NEPA.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Production of technically correct and adequate environmental documents in a timely and cost-effective manner. Completion of 884 reviews within 30 days, and completion of Exemptions within 10 days of receipt of application.

BOS APPROVED AT FINAL BUDGET HEARINGS Total:	150,000	150,000	0	0	0	0.0	0
---	---------	---------	---	---	---	-----	---

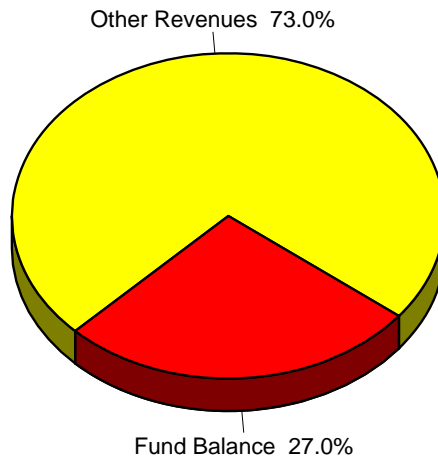
Funded Grand Total: 4,775,497 150,000 4,087,064 538,433 0 31.8 0

Departmental Structure

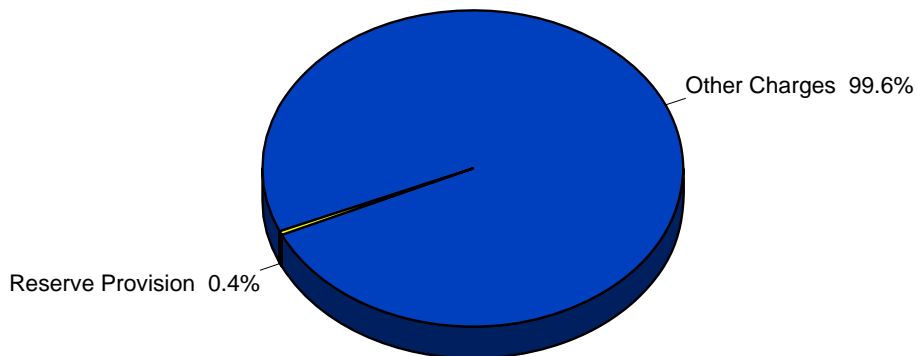
JANET BAKER, Director



Financing Sources



Financing Uses



UNIT: 6460000 Fish And Game Propagation

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	50,490	29,603	50,000	50,194	50,194
Total Financing	50,110	43,160	50,000	50,194	50,194
NET COST	380	-13,557	0	0	0

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 2007-08:

Continued financing from the Fish and Wildlife Propagation Fund provided for quality wildlife education programs at the Effie Yeaw Nature Center.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$13,937 from the prior year is associated with lower than anticipated expenditures.

FISH AND GAME PROPAGATION

6460000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6460000 Fish And Game Propagation DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: FISH AND GAME			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	50,490	29,603	50,000	50,000	50,000
Total Finance Uses	50,490	29,603	50,000	50,000	50,000
Reserve Provision	0	0	0	194	194
Total Requirements	50,490	29,603	50,000	50,194	50,194
Means of Financing					
Fund Balance	4,184	-380	-380	13,557	13,557
Reserve Release	7,613	9,474	9,474	0	0
Fines/Forfeitures/Penalties	36,444	32,814	40,104	35,980	35,980
Use Of Money/Prop	1,869	1,252	802	657	657
Total Financing	50,110	43,160	50,000	50,194	50,194

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6460000 Fish and Game Propagation

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Fish and Game Propagation

50,194	0	36,637	13,557	0	0.0	0
--------	---	--------	--------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Create, restore and enhance habitat for fish and game

Countywide Priority: 4 -- Sustainable and Livable Communities

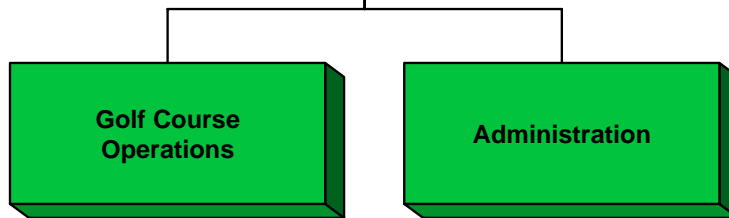
Anticipated Results: Ongoing fish and game propagation and education.

FUNDED Total:	50,194	0	36,637	13,557	0	0.0	0
----------------------	--------	---	--------	--------	---	-----	---

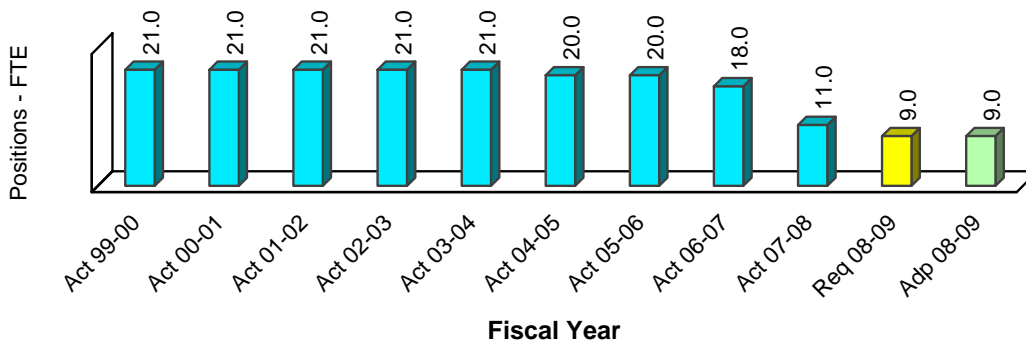
Funded Grand Total:	50,194	0	36,637	13,557	0	0.0	0
----------------------------	--------	---	--------	--------	---	-----	---

Departmental Structure

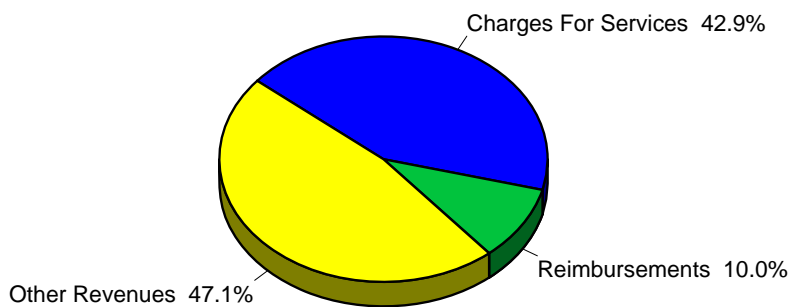
JANET BAKER, Director



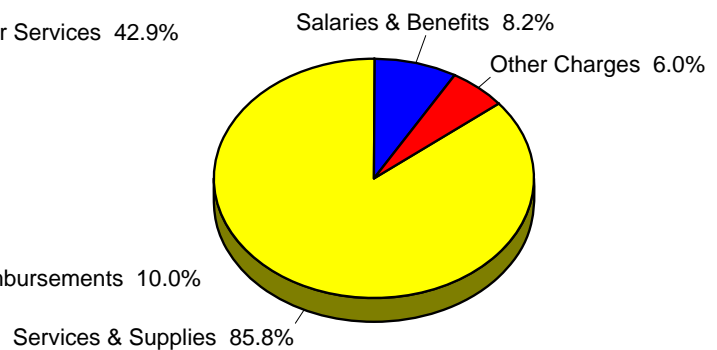
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6470000 Golf					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	8,870,067	8,594,760	8,791,413	8,922,536	8,922,536
Total Financing	8,765,240	8,493,355	8,791,413	8,922,536	8,922,536
NET COST	104,827	101,405	0	0	0
Positions	18.0	11.0	10.0	9.0	9.0

PROGRAM DESCRIPTION:

Manage three championship golf courses: Ancil Hoffman, Cherry Island and Mather Golf Course. Manage long-term lease for Campus Commons Golf Course.

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 competitive prices.

GOAL:

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

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Upgraded the clubhouse restrooms at Mather Golf Course to make accommodations for the Americans with Disabilities Act (ADA).
- Revised the golf program internet site to better address the needs and expectations of staff and customers.
- Completed conversion of Cherry Island Golf Course to complete Fee Management operation.
- Repaid the \$450,000 General Fund loan.
- Conducted a compliance audit at Mather Golf Course (Fee Management operation) by the Department of Finance, Audits Division.
- Completed a sprinkler head replacement project at Mather Golf Course.

SIGNIFICANT CHANGES FOR 2008-09:

- Complete Business Plan provided by Pros Consulting and move to implement the recommendations to improve golf division operations and efficiencies.
- Review strategies with Fee Managers to improve marketing of junior golf programs, lesson plans for youth groups, adults and families, and promotion of facilities to encourage larger tournament groups for revenue enhancement.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Park Maintenance Worker 1	.5
Park Maintenance Worker 1	.5
Total	1.0

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Deleted Positions:

Park Maintenance Worker 1	<u>1.0</u>
Total	1.0

- The following 1.0 position was unfunded for Ancil Hoffman as follows: 1.0 Park Maintenance Worker 2.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$8,440 from the prior year is associated with lower than anticipated expenditures.

SCHEDULE:

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09				
<table border="0" style="width: 100%;"> <tr> <td style="width: 40%;"> COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) </td> <td style="width: 60%;"> UNIT: 6470000 Golf DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GOLF </td> </tr> <tr> <td> SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09 </td> <td></td> </tr> </table>						COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)	UNIT: 6470000 Golf DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GOLF	SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09	
COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)	UNIT: 6470000 Golf DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GOLF								
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09									
Salaries/Benefits	737,862	773,592	839,245	818,499	818,499				
Services & Supplies	5,692,382	5,744,432	5,748,268	6,104,282	6,104,282				
Other Charges	385,376	449,870	592,956	591,164	591,164				
Equipment	5,447	23,001	0	0	0				
Interfund Charges	2,149,000	1,801,790	1,808,869	1,680,816	1,680,816				
Interfund Reimb	-100,000	-272,225	-272,225	-272,225	-272,225				
Intrafund Charges	1,131,807	726,075	726,075	727,322	727,322				
Intrafund Reimb	-1,131,807	-726,075	-726,075	-727,322	-727,322				
Total Finance Uses	8,870,067	8,520,460	8,717,113	8,922,536	8,922,536				
Reserve Provision	0	74,300	74,300	0	0				
Total Requirements	8,870,067	8,594,760	8,791,413	8,922,536	8,922,536				
Means of Financing									
Fund Balance	26,687	-102,213	-102,213	-93,773	-93,773				
Reserve Release	176,172	0	0	0	0				
Use Of Money/Prop	4,220,569	4,277,798	4,579,357	4,706,755	4,706,755				
Charges for Service	4,253,009	4,159,552	4,234,236	4,299,135	4,299,135				
Other Revenues	88,803	136,816	62,033	0	0				
Other Financing	0	21,402	18,000	0	0				
Residual Eq Trn In	0	0	0	10,419	10,419				
Total Financing	8,765,240	8,493,355	8,791,413	8,922,536	8,922,536				
Positions	18.0	11.0	10.0	9.0	9.0				

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6470000 Golf

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

<i>001 Parks Golf</i>	9,922,083	999,547	9,016,309	-93,773	0	9.0	4
-----------------------	-----------	---------	-----------	---------	----------	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Parks Golf

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: To offer the highest quality public golf course facilities and services to the widest range of County residents and visitors to the region at affordable prices.

FUNDED Total:	9,922,083	999,547	9,016,309	-93,773	0	9.0	4
----------------------	-----------	---------	-----------	---------	----------	-----	---

Funded Grand Total: 9,922,083 999,547 9,016,309 -93,773 **0** 9.0 4

MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT

9336001

UNIT: 9336001 Mission Oaks Maint/Improvement Dist					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,184,780	2,855,079	1,988,631	2,259,257	2,259,257
Total Financing	1,337,838	2,114,096	1,988,631	2,259,257	2,259,257
NET COST	-153,058	740,983	0	0	0

PROGRAM DESCRIPTION:

The Mission Oaks Maintenance and Improvement Assessment District was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. A new ballot measure was approved by voters in 2006, increasing the previously established rate and including an annual Consumer Price Index not to exceed three percent in any one year.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed construction of the Swanston Park Community Center.
- Began feasibility study of possible purchase of a surplus fire station at 1616 Arden Way from the Sacramento Metropolitan Fire District.
- Completed a physical inventory and audit (using Global Positioning System) for all park features and improvements including irrigation systems and trees.
- Installed concrete play structure at Greer School Park.
- Installed splash park at Swanston Park.

SIGNIFICANT CHANGES FOR 2008-09:

- Develop the Heritage Oak Memorial at Gibbons Park.
- Overlay tennis courts at Shelfield, Ashton, Gibbons and Swanston Parks.
- Replace Heating, Ventilation, Air Conditioning (HVAC) equipment at District Office.
- Replace play equipment at Eastern Oak Park.
- Install picnic shelter at Valley Oak Park.
- Perform Americans with Disability Act (ADA) restroom modifications and new roof at Swanston Park restrooms.
- Perform seal coating and striping of all asphalt surfaces.
- Perform ADA sidewalk repairs.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$2,681,714 from the prior year is associated with lower than anticipated expenditures and higher revenues, and a reserve provision that was not posted in Fiscal Year 2007-08.

MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT 9336001

SCHEDULE:

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

UNIT: Mission Oaks Maint/Improvement Dist
9336001

FUND: MISSION OAKS MAINT & IMPROVEMENT
336B

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	107,536	129,174	269,984	639,500	639,500
Other Charges	0	0	150,000	0	0
Improvements	1,063,766	2,357,258	600,000	395,000	395,000
Equipment	13,478	0	0	0	0
Contingencies	0	0	600,000	155,000	155,000
Total Finance Uses	1,184,780	2,486,432	1,619,984	1,189,500	1,189,500
Reserve Provision	0	368,647	368,647	1,069,757	1,069,757
Total Requirements	1,184,780	2,855,079	1,988,631	2,259,257	2,259,257
Means of Financing					
Fund Balance	132,870	-1,315,875	-1,315,875	1,365,839	1,365,839
Reserve Release	283,630	0	0	0	0
Use Of Money/Prop	61,439	23,053	50,000	20,000	20,000
Aid-Gov'n't Agencies	0	480,746	412,822	20,000	20,000
Charges for Service	0	0	0	71,000	71,000
Other Revenues	859,899	2,926,172	2,841,684	782,418	782,418
Total Financing	1,337,838	2,114,096	1,988,631	2,259,257	2,259,257

MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT 9336001

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 9336001 Mission Oaks Maintenance Assessment District Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Mission Oaks Maint/Improvement Dist

2,259,257	0	893,418	1,365,839	0	0.0	0
-----------	---	---------	-----------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Funding source for maintenance and improvement projects within the Mission Oaks Recreation and Park District.

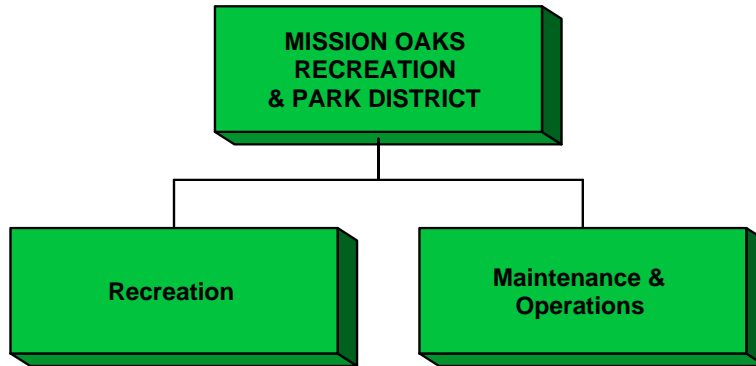
Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District.

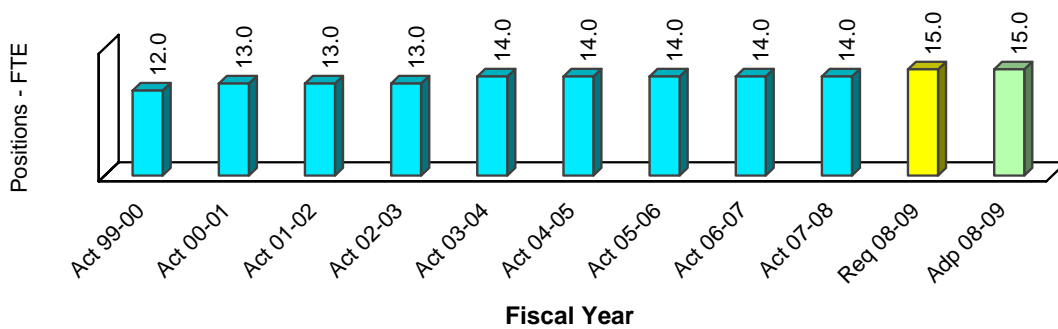
FUNDED Total:	2,259,257	0	893,418	1,365,839	0	0.0	0
----------------------	-----------	---	---------	-----------	---	-----	---

Funded Grand Total: 2,259,257 0 893,418 1,365,839 0 0.0 0

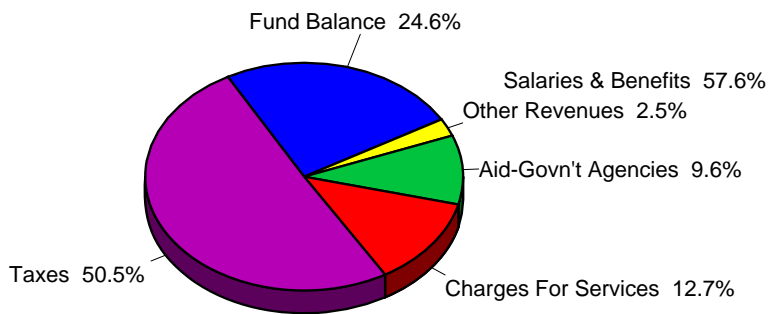
Departmental Structure



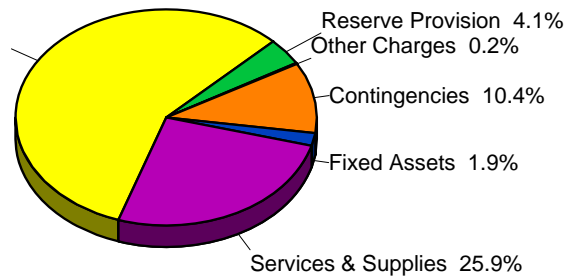
Staffing Trend



Financing Sources



Financing Uses



UNIT: 9336100 Mission Oaks Recreation And Park District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	2,528,625	3,307,717	4,104,117	3,844,215	3,844,215
Total Financing	3,577,961	4,251,876	4,104,117	3,844,215	3,844,215
NET COST	-1,049,336	-944,159	0	0	0
Positions	14.0	14.0	14.0	15.0	15.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Mission Oaks Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serve as the ex-officio directors of the District. It covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District:

- Provides recreation programs and services to residents, including preschoolers, youth, adults and senior adults.
- Maintains eleven district-owned parks (88.75 acres).
- Maintains four school parks (13.7 acres).
- Maintains Hazelwood Greens, a county-owned drainage retention basin (1.8 acres).

MISSION:

To deliver courteous and efficient services to all, providing opportunities for memorable, wholesome and enjoyable programs and activities in safe and attractive settings; fostering strong partnerships with the community and schools; and providing employment and volunteer opportunities in the field of parks and recreation.

GOALS:

- Increase District advocacy at the local, county and state levels.
- Pursue the Master Plan priorities to increase indoor recreation programming space by acquisition, rental, lease, construction, joint powers agreements or by any combination of the above.
- Enhance the District’s revenue stream for operations, maintenance, programming and projects through new additional revenue sources including assessments, cell tower leases, increased fees and charges where market tolerance allows, donations, bequests, grants, proposed developer park impact fees or any combination of the above.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed restructuring of the Planning and Facilities Division, including the deletion of 1.0 Park Maintenance Supervisor position and the addition of 2.0 Senior Park Maintenance Worker positions.
- Began discussions with other park districts and Board of Supervisors to initiate developer park impact fee ordinance to assist with the acquisition and development of pocket parks.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Conducted the twenty-fifth anniversary celebration of the opening of the Gibbons Park Community Center.
- Completed a lighting energy audit and retrofit for efficiency and conservation for district office and community center at Gibbons Park.
- Completed workstation upgrades for district employees.
- Completed district financial audits for Fiscal Years 2005-06, 2006-07 and 2007-08.

SIGNIFICANT CHANGES FOR 2008-09:

- Prepare a Strategic Plan or Business Plan for the District, including matters such as sustainability, park maintenance and redevelopment, future new parks, recreation programs and activities, administration, preventive maintenance and equipment replacement scheduling.
- Replace two pickup trucks.

STAFFING LEVEL CHANGES FOR 2008-09:

- The following 1.0 position was deleted for Planning and Facilities: 1.0 Park Maintenance Supervisor.
- The following 2.0 positions were added for Planning and Facilities: 2.0 Senior Park Maintenance Workers.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$105,175 from the prior year is associated with higher than anticipated expenditures.

SCHEDULE:

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

UNIT: Mission Oaks Recreation And Park District
 9336100

FUND: MISSION OAKS PARK DISTRICT
 336A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	1,369,273	1,771,645	1,942,497	2,212,697	2,212,697
Services & Supplies	1,140,912	1,305,209	1,317,070	995,813	995,813
Other Charges	1,742	1,932	5,550	6,550	6,550
Improvements	0	228,931	581,500	0	0
Equipment	0	0	107,500	72,000	72,000
Contingencies	0	0	150,000	400,000	400,000
Total Finance Uses	2,511,927	3,307,717	4,104,117	3,687,060	3,687,060
Reserve Provision	16,698	0	0	157,155	157,155
Total Requirements	2,528,625	3,307,717	4,104,117	3,844,215	3,844,215
Means of Financing					
Fund Balance	670,435	1,049,334	1,049,334	944,159	944,159
Reserve Release	0	124,812	124,812	0	0
Taxes	2,130,118	2,204,548	2,111,971	1,942,814	1,942,814
Use Of Money/Prop	132,987	112,053	75,000	55,000	55,000
Aid-Gov'n't Agencies	51,061	159,288	230,000	370,000	370,000
Charges for Service	539,329	524,612	507,000	490,000	490,000
Other Revenues	54,031	77,229	6,000	31,000	31,000
Residual Eq Trn In	0	0	0	11,242	11,242
Total Financing	3,577,961	4,251,876	4,104,117	3,844,215	3,844,215
Positions	14.0	14.0	14.0	15.0	15.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 9336100 Mission Oaks Recreation & Park District

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Mission Oaks Recreation and Park District

3,844,215 0 2,900,056 944,159 0 15.0 0

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide park facilities and recreation services in Sacramento County.

Countywide Priority: 4 -- Sustainable and Livable Communities

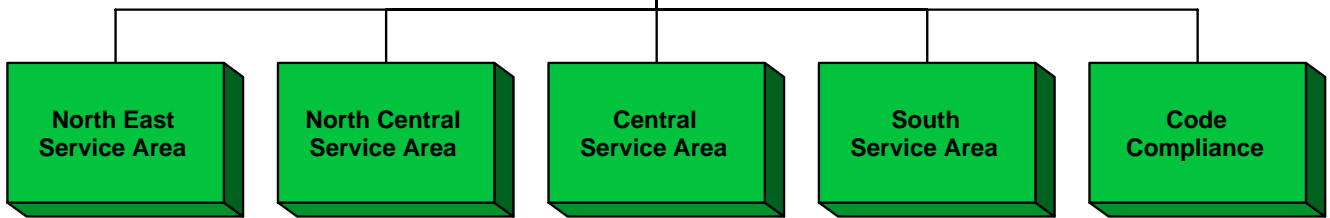
Anticipated Results: Provide an enhanced quality of life by offering a variety of recreation opportunities and clean, safe and well-designed parks and facilities.

FUNDED Total:	3,844,215	0	2,900,056	944,159	0	15.0	0
----------------------	-----------	---	-----------	---------	---	------	---

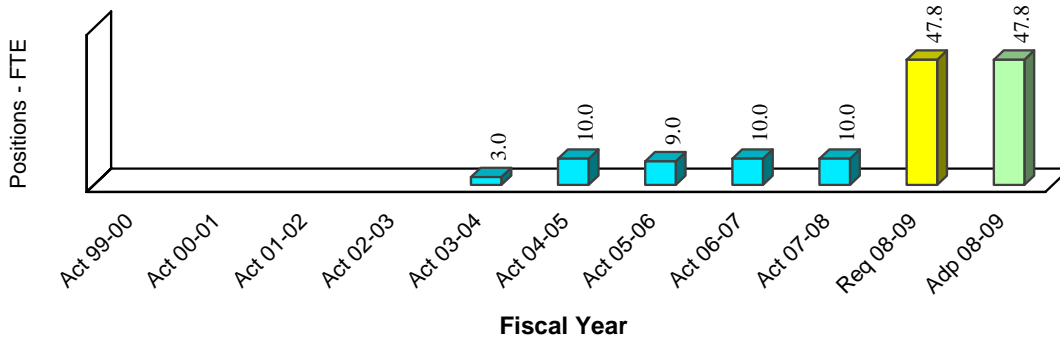
Funded Grand Total: 3,844,215 0 2,900,056 944,159 0 15.0 0

Departmental Structure

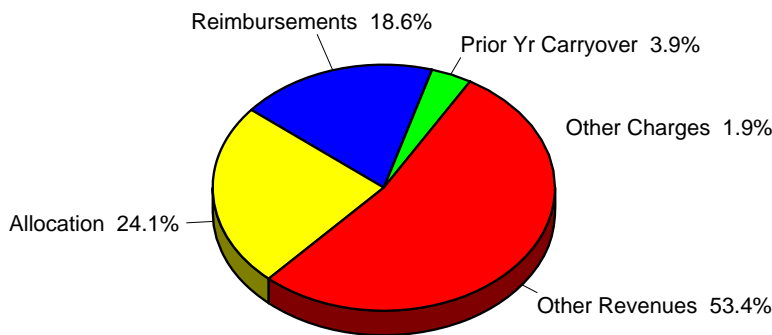
VICTOR MORRISON-VEGA, Director



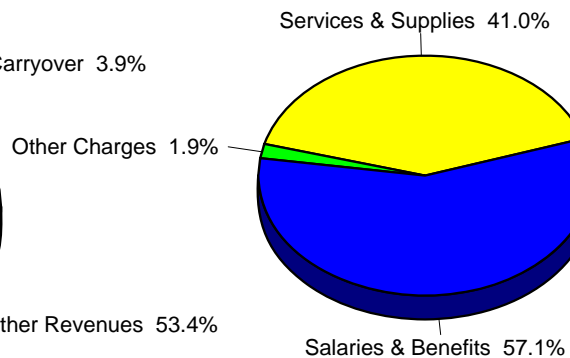
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5760000 Neighborhood Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	780,982	1,419,415	1,939,944	6,419,660	6,118,729
Total Financing	654,304	934,261	934,261	4,305,404	4,305,404
NET COST	126,678	485,154	1,005,683	2,114,256	1,813,325
Positions	10.0	10.0	10.0	47.8	47.8

PROGRAM DESCRIPTION:

The Department of Neighborhood Services (DNS) is dedicated to improving communication between Sacramento County communities, businesses and neighborhoods; increasing the involvement of residents in decisions that affect their lives; soliciting input concerning programs that the County provides in respective communities; proactively educating and engaging residents in code compliance efforts; and revitalizing the quality of life in the Unincorporated Area of Sacramento County.

MISSION:

To assist with improving the physical, social and economic health of communities by:

- Establishing the neighborhood association as the primary vehicle for information distribution feedback and communication; building consensus, developing resident cohesiveness and unity; establishing self reliance and determination; and as the basis of local governance.
- Helping to organize, develop and empower neighborhoods, and serving as an advocate for their involvement in the decision making process.
- Providing support to the local small business community to improve their economic health and vitality.
- Proactively educating and engaging residents in code compliance efforts.
- Assisting in developing business/civic/neighborhood links as the basis for ongoing community improvement and sustainability.

GOALS:

- Support Community Planning Councils in Fair Oaks, Carmichael/Old Foothill Farms, Arden Arcade and Rio Linda/Elverta to address land use issues and other related topics.
- Increase the number of neighborhood associations by five percent over the current registry.
- Improve responsiveness of municipal services to residents within unincorporated Sacramento County communities.
- Continue expansion of the Community Service Center Program. Expand offered services by co-locating with other county departments/agencies increasing the level of service in their respective community.
- Achieve voluntary compliance with county codes through a process of notification and education.
- Maintain and improve property values and the quality of life in Sacramento County neighborhoods.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Supported four Community Planning Councils (CPC) in the communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks and Rio Linda/Elverta. Provided workshops for CPC members to promote greater public information distribution and the continued training of the CPC members. Improved information distribution through the implementation of early project specific hearings.
- Presented Meta Research survey results evaluating Community Planning Councils to the Board of Supervisors.
- Organized community meetings on the major activities performed by county departments to promote greater public information distribution. Meetings include Rio Linda Visions, North Highlands Visions, South Sacramento Town Hall, South Sacramento Visions, South Sacramento Community Identity, South Sacramento Multi-Cultural Forum, South Sacramento Leadership Recognition and South Sacramento Neighborhood Action Partnership.
- Encouraged neighborhood association development, capacity building and registration by assisting communities in establishing associations. The current registry has reached 139 associations, an increase of ten percent over the Fiscal Year 2006-07 registry. Distributed previously prepared "Tool Kit" to instruct community members on how to establish a neighborhood association.
- Coordinated and assisted the Departments of Planning and Community Development and Transportation with outreach for community workshops.
- Continued coordination with the Planning Department to improve community outreach by requiring applicants to submit a neighborhood outreach plan, providing internet access for project information to residents, implementing e-mail distribution of courtesy Community Planning Council meeting notices, establishing an early feedback process through a prepaid postcard on proposed development, facilitating neighborhood/applicant meetings and requiring on-site project posting by applicants.
- In conjunction with Waste Management, continued the Illegal Dumping Rewards Program to reward citizens who report countywide illegal dumping. Worked with residents to establish methods for prevention of future dumping. Issued cash rewards to a total of twenty-one community members.
- Utilized Sacramento Area Council of Governments Grant Award for curb and sidewalk improvement workshops.
- Opened a Community Service Center in the Fair Oaks/Orangevale community co-locating with the Clerk Records Office. The center offers the community a more convenient location for building permit review and approval, code enforcement, traffic investigation, information concerning planning and transportation issues, birth certificates, marriage license and ceremonies, and vital document recording.
- Produced the first Fair Oaks Community Annual Report.
- Implemented recommendations contained in the Greenback Lane Economic Development Study in cooperation with the City of Folsom.
- In cooperation with the Department of Transportation, worked with the Orangevale community to develop new road, pedestrian and equestrian standards for development in the Orangevale area.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Coordinated with Regional Parks and a non-profit group to develop the Fair Oaks Bluff Donor Plaza.
- Completed expansion at the North Area Community Service Center which provided the necessary space to expand current services and add additional services. Continued to provide office hours for the Chief of Staff for Supervisors Peters, Dickinson and MacGlashan.
- Co-hosted the third annual North Highlands Community Jubilee in coordination with Birth and Beyond, Supervisor Dickinson and the North Highlands Park and Recreation District.
- Assisted and supported the Capitol Roadway and Pedestrian Improvement Grant funding for the North Watt Corridor, Roseville Road Railroad Crossing Feasibility Study.
- Coordinated with the Planning Department to conduct a series of workshops to enhance the North Watt Avenue Corridor planning effort.
- Held the third annual multi-cultural forum in South Sacramento with 200 residents in attendance.
- Conducted the first annual Town Hall Forum in South Sacramento with 300 residents in attendance. Residents submitted 308 comment cards expressing concerns which were personally addressed by respective departments. Two Neighborhood Associations were established as a result of the Forum.
- Coordinated the installation of landscape improvements on remnant parcels along Kiefer Road.
- South Sacramento Service Area organized and sponsored the second annual Countywide Disaster Preparedness event with 500 residents in attendance. South Sacramento Visions is a member of the National Coalition for Disaster Preparedness.
- Sacramento Housing and Redevelopment Agency (SHRA), in conjunction with Rebuilding Together and Neighborhood Services, sponsored, coordinated and participated in the revitalization of sixteen homes in the South Sacramento/Fruitridge/Pocket neighborhoods. Staff spearheaded the county's involvement, including pre-event code enforcement services to reduce blight, and sponsoring and organizing volunteers.
- Continued participation in the Mien, Hmong, Lao Gang Task Force for at-risk youth in coordination with residents, schools, the Sheriffs Department, and the Department of Human Assistance.
- Established the "Well Managed Apartments Make Good Neighbors" Pilot Program in conjunction with South Sacramento Visions, Rental Housing Association, SHRA, Code Enforcement and the Sheriffs Department.
- Received a grant from Everyday Democracy, a national non-profit organization, to conduct a year long community dialog addressing racial equity in South Sacramento. A Committee Addressing Racial Equity (CARE) was established.
- Assisted SHRA in establishing a Quality of Life Grant Program.

SIGNIFICANT CHANGES FOR 2008-09:

- Reorganize the Department with the Code Enforcement Division as an additional component increasing the department size by 40.8 positions.
- Continue to work toward opening Community Service Centers in the Arden Arcade and South Sacramento communities.
- Create the Adopt a Neighborhood Program. Encourage Neighborhood Associations to adopt their neighborhood, creating a cleaner environment while enhancing the quality of life in their neighborhood.
- Participate in development of a program addressing foreclosures with SHRA, the City of Sacramento and the District Attorney.
- SHRA, in conjunction with Rebuilding Together and Neighborhood Services, will sponsor, coordinate and participate in the revitalization of approximately ten homes in the North Highlands community. Staff will spearhead the county's involvement, including pre-event code enforcement services to reduce blight and organize county volunteers.
- Work with the Department of Transportation and District Four Chief of Staff on the development of alternative transportation standards in Orangevale.
- Conduct two Town Hall/Community Meeting Forums.
- Coordinate with the Sacramento Area Sanitation District (SASD) on the Bannister Road and Santa Juanita septic tank conversion projects.
- Track nuisance complaints. Issue a follow up letter to nuisance complainants offering information on their local Neighborhood Association or assistance in creating one.
- Provide residents with internet based access to data on code compliance cases.
- Continue to provide recommendations to the Board of Supervisors on the future of Community Planning Councils.

STAFFING LEVEL CHANGES 2008-09:

- The following 40.8 positions were added as part of the reorganization of the Code Enforcement Program from the Department of Planning and Community Development: 1.0 Account Clerk Level 2, 1.0 Accounting Technician, 1.0 Administrative Services Officer 1, 1.0 Clerical Supervisor 2, 1.0 Code Enforcement Manager, 6.0 Code Enforcement Officers Level 1, 14.0 Code Enforcement Officers, Level 2, 3.8 Office Assistants Level 2, 2.0 Principal Code Enforcement Officers, 4.0 Senior Code Enforcement Officers, 3.0 Senior Office Assistants, 3.0 Supervising Code Enforcement Officers.
- The following 3.0 positions were unfunded for Code Enforcement as follows: 1.0 Clerical Supervisor 2, 1.0 Code Enforcement Officer Level 1, 1.0 Code Enforcement Officer Level 2.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Promote opportunities for civic involvement	Increase participation at the local level by supporting the development of neighborhood associations	Number of neighborhood associations listed/registered with the County	126	138	139	5% increase 146
		Percentage of residents that are aware of a neighborhood association, homeowners association or neighborhood watch in their neighborhood	PB*	PB	79%	80%
	Utilize neighborhood associations as the initial contact for information distribution to the community	Number of departmental presentations at neighborhood association meetings	133	133	80	10% increase 88
	Increase opportunity for outreach, communication and information distribution to residents/com munities increasing awareness of County projects, happenings, and contacts for service	Participation in community events and activities to increase opportunities for outreach	137	150	254	Maintain 254
	Increase communication and information distribution to residents/com munities increasing awareness of County projects, happenings, and contacts for service	Number of community members/groups on service area distribution lists	PB	PB	5,617	10% increase 6,178

* Pre-baseline

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	Increase awareness of Planning Projects and give residents an opportunity to voice concerns about projects in their neighborhood	Increase in staff assistance to Planning Project applicants in holding neighborhood meetings in communities shown as a percentage of applications	PB	PB	PB	Establish Baseline
	Increase awareness of Planning Projects and give residents an opportunity to voice concerns about projects in their neighborhood	Percentage of postage paid Planning Project Survey Cards (soliciting input about Planning projects happening in neighborhoods) returned	PB	PB	7%	8%
	Increase opportunities for residents to become involved in local government	Number of Volunteer Cards returned indicating that a resident is interested in volunteering with a County department	PB	PB	19	10% increase 21
	Increase resident participation and decision making in communities	Number of requests for service area information or services	1,668	1,834	2,532	10% increase 2,785
	Promote the Neighborhood Services website as the primary resource for Neighborhood Services information.	Number of users that visit the Neighborhood Services website tracked by user sessions and IP address	1,777	1,954	454	10% increase 499
	Increase of resident participation in neighborhood beautification efforts	Number of illegal dumping Rewards issued to residents	PB	PB	7	5% increase 8
	Increase participation of residents in the decision making process	Number of attendees at Community Planning Council meetings	1,532	1,685	1,712	5% increase 1,797

STRATEGIC PRIORITY: Sustainable and Livable Communities

STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Foster Community Identity	Increase the number of community members that identify with their neighborhood/ community	Number of neighborhoods/ community organizations assisted with developing/defining and promoting community identity	Maintain 54	54	33	10% increase 36
	Accentuate a unifying positive image and message of common interest to residents	Number of Neighborhood Services sponsored events	PB	10	25	10
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of County services to neighborhoods	Achieve a high degree of public satisfaction with the quality of Code Enforcement services to neighborhoods	Percentage of residents that are satisfied that the County responds to their neighborhood concerns	PB	PB	PB	Establish Baseline
	Achieve a high degree of resident satisfaction with the timeliness of County response to requests for service	Percentage of service area issues and complaints responded to within 1 to 2 business days	100%	100%	100%	100%
	Achieve a high degree of resident satisfaction with the timeliness of County response to requests for service	Percentage of service area complaints with resolution within 30 days from complaint date	54%	60%	53%	60%
	Achieve a high degree of customer satisfaction with the coordination of County services in the community	Percentage of responses on random surveys conducted at service centers that are at satisfaction level 4 or higher based upon a rating scale from 1 to 5, with 5 being the highest level of satisfaction	90%	90%	90%	90%

* Pre-baseline

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	Achieve a high degree of customer satisfaction with the coordination of County services in the community	Number of customers served at service centers	5,492	6,041	5,833	7% increase 6,241
	Achieve a high degree of resident satisfaction through multi-departmental public meetings	Number of Town Hall Forums held	PB*	PB	1	2
	Increased resolution of resident concerns/issues due to greater resident and departmental interaction	Number of postage paid Town Hall Forum Comment Cards returned	PB	PB	660	10% increase 726

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep citizens safe from environmental hazards	Reduce the number of communities with blight and illegal dumping beautifying neighborhoods	Number of neighborhood clean-up activities/neighborhood based special projects conducted	PB	PB	PB	Establish Baseline
	Decrease in the number of sites used for illegal dumping in neighborhoods and communities	Number of illegal dumping sites cleaned up and tonnage removed	PB	PB	PB	Establish Baseline

* Pre-baseline

SCHEDULE:

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

UNIT: 5760000 Neighborhood Services
 DEPARTMENT HEAD: VICTOR MORRISON-VEGA

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Promotion
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	874,625	968,086	999,838	4,293,005	4,292,074
Services & Supplies	657,185	1,252,079	1,539,297	2,641,972	2,201,972
Other Charges	31,320	25,912	32,814	144,150	144,150
Intrafund Charges	287,790	366,002	558,910	876,512	876,512
SUBTOTAL	1,850,920	2,612,079	3,130,859	7,955,639	7,514,708
Interfund Reimb	-1,068,934	-1,192,664	-1,190,915	-1,330,915	-1,190,915
Intrafund Reimb	-1,004	0	0	-205,064	-205,064
NET TOTAL	780,982	1,419,415	1,939,944	6,419,660	6,118,729
Prior Yr Carryover Revenues	654,304 0	934,261 0	934,261 0	291,299 4,014,105	291,299 4,014,105
NET COST	126,678	485,154	1,005,683	2,114,256	1,813,325
Positions	10.0	10.0	10.0	47.8	47.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5760000 Neighborhood Services

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

<i>001 North Area Community Service Team</i>	475,329	238,183	0	134,997	102,149	2.0	0
--	---------	---------	---	---------	----------------	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Service Center and area coordination for the North Highlands/Antelope/Rio Linda/Elverta/Foothill Farms communities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Maintain 80% civic satisfaction level by bringing County services to residents through the North Area Community Service Center, providing opportunities for civic involvement and instilling community identity.

<i>002 Arden Arcade/Carmichael Community Service Team</i>	310,159	238,183	0	32,261	39,715	2.0	0
---	---------	---------	---	--------	---------------	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Service Center and area coordination for the Arden Arcade and Carmichael communities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Maintain 80% civic satisfaction level by bringing County services to residents by establishing a Community Service Center in the Arden/Arcade and Carmichael communities, providing opportunities for civic involvement and instilling community identity.

<i>003 South Area Community Service Team</i>	430,970	238,183	0	103,879	88,908	2.0	0
--	---------	---------	---	---------	---------------	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Service Center and area coordination for the South Sacramento and Vineyard communities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Maintain 80% civic satisfaction level by bringing County services to residents through the establishment of the South Area Community Service Center, providing opportunities for civic involvement and instilling community identity.

<i>004 Fair Oaks/Orangevale Community Service Team</i>	394,616	238,183	0	131,379	25,054	2.0	0
--	---------	---------	---	---------	---------------	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Service Center and area coordination for the Fair Oaks and Orangevale communities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Maintain 80% civic satisfaction level by bringing County services to residents through the establishment of the Fair Oaks/Orangevale Community Service Center, providing opportunities for civic involvement and instilling community identity.

<i>005 Admin/Rural Area Community Service Team</i>	577,320	238,183	8,906	89,379	240,852	2.0	0
--	---------	---------	-------	--------	----------------	-----	---

Program Type: Discretionary

Strategic Objective: C -- Sustainable and Livable Communities

Program Description: Admin/ Area coordination for rural communities

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: 90.0 percent of constituent requests for service through the service team will be responded to within two weeks.

NEIGHBORHOOD SERVICES

5760000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006 Community Councils	353,000	0	0	0	353,000	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C -- Sustainable and Livable Communities</p> <p>Program Description: Program/process of local governance that appoints resident representatives to serve on four councils that will hear permit requests as well as other land use, planning and development items for approval or denial.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Maintain an 80% level of resident satisfaction with the opportunity for civic involvement in the decision making process through Community Planning Councils.</p>							
007 A Housing Code Enforcement	1,093,768	0	825,000	-66,865	335,633	9.8	7
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Housing Code Enforcement.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: State Housing Law enforcement. Serious code violations acted on immediately. Serious violations are resolved in 1-72 hours. All others responded to in less than 30 days. 80% of cases resolved in 60 days.</p>							
008 A Zoning Code Enforcement	1,693,768	0	1,459,944	-66,865	300,689	8.0	7
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Zoning Code Enforcement</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Maintain current targets of: Call back within 2 days; average wait for walk-in no more than 2 minutes; respond to correspondence in 3-10 days. 80% of cases resolved within 60 days.</p>							
009 On Street Vehicle Abatement	1,370,714	0	1,110,255	-66,866	327,325	8.0	7
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: On Street Vehicle Abatement</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: 100% vehicle abatement cases resolved within 15 days</p>							
010 Illegal Dumping	120,000	0	120,000	0	0	1.0	1
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Provide inspection services for Waste Management & Recycling and SWA Illegal Dumping Response</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Decrease in tonage of Illegally Dumped materials picked up by Waste Management and Recycling Department</p>							

NEIGHBORHOOD SERVICES

5760000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>011 Community Development Block Grant (CDBG)</i>	490,000	0	490,000	0	0	9.0	7
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Provide grant funded additional concentrated code enforcement services in CDBG areas of the County.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Reduce blight and substandard housing conditions in the low to moderate income CDBG areas.</p>							
<i>012 Business License</i>	205,064	205,064	0	0	0	2.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Inspect properties requesting a Business License for compliance.</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Act on business license requests within 30 days for renewals and within 45 days for new business licenses. Inspect properties for compliance within 30 days</p>							
FUNDED Total:							
	7,514,708	1,395,979	4,014,105	291,299	1,813,325	47.8	29

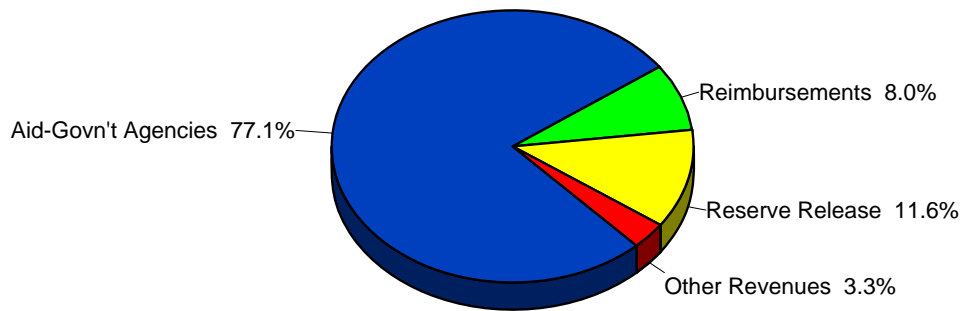
Funded Grand Total: 7,514,708 1,395,979 4,014,105 291,299 1,813,325 47.8 29

Departmental Structure

JANET BAKER, Director



Financing Sources



Financing Uses



UNIT: 6570000 Park Construction					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,155,989	3,528,838	9,685,792	5,475,320	5,475,320
Total Financing	2,495,612	2,973,973	9,685,792	5,475,320	5,475,320
NET COST	660,377	554,865	0	0	0

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 2007-08:

- Completed the installation of a new fishing pier and picnic area improvements at Mather Lake in Mather Regional Park.
- Completed picnic area improvements at Gibson Ranch, Elkhorn Boat Launch Facility, William Pond Recreation Area and Hogback Island.
- Completed construction of new launch site and parking area, and the installation of a new solar powered, prefabricated restroom at Upper Sunrise Boat Launch Facility.
- Completed the design and construction of new interpretive signs and pedestals in kiosks, and replacement of regulatory signs for twenty-three miles of the American River Parkway.
- Completed the renovation of existing irrigation and planting of road frontage at Antelope Ditch.
- Completed installation of landscaping around the Promise Lodge and Florin East Grammar School, including new fencing and walkways, planting and irrigation.

SIGNIFICANT CHANGES FOR 2008-09:

- Complete the acquisition of 4.43 acres of residential property within the Dry Creek Parkway. Future uses of the land include passive recreation and multiuse trails.
- Complete the acquisition of ten acres adjacent to River Bend Park, currently owned by Campfire USA.
- Complete construction of new entry structure at Gibson Ranch.
- Complete the .72 mile Mather Bike Trail.
- Complete construction and/or renovation of six restrooms in the American River Parkway.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Complete construction of three miles each of bike/pedestrian and equestrian trails from Dry Creek Ranch to Cherry Island Soccer Complex. The project will include associated street crossing, bridge, fences, striping, signage and rest stops.
- Complete improvements at the Dry Creek Ranch House, including air conditioning, painting, chimney replacement, stairway replacement and a handicapped ramp.
- Complete the Gibson Ranch House Landscape Project, including the installation of hardscape and landscaping along the ranch house.
- Complete overdue maintenance project to correct drainage issues in several pastures and to remedy an antiquated, over-taxed irrigation system at Gibson Ranch.

CAPITAL IMPROVEMENT PLAN OPERATING IMPACT 2008-09:

The adopted budget includes no capital projects anticipated to be completed this fiscal year having a measurable impact on the operating budget.

For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$826,564 from the prior year is associated with higher revenues due to the timing of construction projects.

SCHEDULE:

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

 SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

UNIT: 6570000 COUNTY PARK CONSTRUCTION
 DEPARTMENT HEAD: JANET BAKER
 CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Plant Acquisition
 FUND: PARK CONSTRUCTION

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
6571 AMERICAN RIVER PARKWAY					
Oasdhi - Employer Cost	0	1,847	2,525	2,525	2,525
Services and Supplies	0	32,520	33,000	33,000	33,000
Land	708,324	450	0	0	0
Improvements	923,863	2,156,041	3,409,342	2,152,370	2,152,370
SUBTOTAL	1,632,187	2,190,858	3,444,867	2,187,895	2,187,895
Interfund Reimbursements	-35,500	0	-152,020	-152,020	-152,020
NET TOTAL	1,596,687	2,190,858	3,292,847	2,035,875	2,035,875
<hr/>					
6572 MATHER REGIONAL PARK					
Improvements	7,807	237,564	601,748	0	0
SUBTOTAL	7,807	237,564	601,748	0	0
Interfund Reimbursements	0	-50,000	-50,000	0	0
NET TOTAL	7,807	187,564	551,748	0	0
<hr/>					
6576 ANCIL HOFFMAN					
Services and Supplies	0	3,540	0	0	0
Improvements	401,767	239,559	686,913	408,173	408,173
SUBTOTAL	401,767	243,099	686,913	408,173	408,173
Interfund Reimbursements	0	0	0	0	0
NET TOTAL	401,767	243,099	686,913	408,173	408,173
<hr/>					
6579 MISCELLANEOUS PARK PROJECTS					
Services and Supplies	60,461	23,433	619,132	339,132	339,132
Land	0	18,566	182,225	0	0
Improvements	1,342,818	865,318	4,660,287	2,966,272	2,966,272
SUBTOTAL	1,403,279	907,317	5,461,644	3,305,404	3,305,404
Interfund Reimbursements	-619,132	0	-619,132	-339,132	-339,132
NET TOTAL	784,147	907,317	4,842,512	2,966,272	2,966,272

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

UNIT: 6570000 COUNTY PARK CONSTRUCTION
 DEPARTMENT HEAD: JANET BAKER

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
APPROPRIATION FOR CONTINGENCIES	0	0	311,772	65,000	65,000
RESERVE PROVISION	365,581	0	0	0	0
GRAND TOTAL	3,155,989	3,528,838	9,685,792	5,475,320	5,475,320
Means of Financing					
Fund Balance	107,597	-1,000,107	-1,000,107	-173,543	-173,543
Reserve Release	0	0	0	712,450	712,450
Use of Money/Property	48,672	35,241	0	0	0
Aid-Gov't Agencies	2,135,901	3,237,938	10,483,871	4,734,385	4,734,385
Other Revenues	203,442	612,033	0	0	0
Other Financing	0	88,868	202,028	202,028	202,028
TOTAL FINANCING	2,495,612	2,973,973	9,685,792	5,475,320	5,475,320

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6570000 Park Construction

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 *Regional Parks - Construction Fund*

5,966,472	491,152	5,648,863	-173,543	0	0.0	0
-----------	---------	-----------	----------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provides the mechanism to allocate grant funds to parks construction and land acquisition projects and monitor expenditures of projects.

Countywide Priority: 4 -- Sustainable and Livable Communities

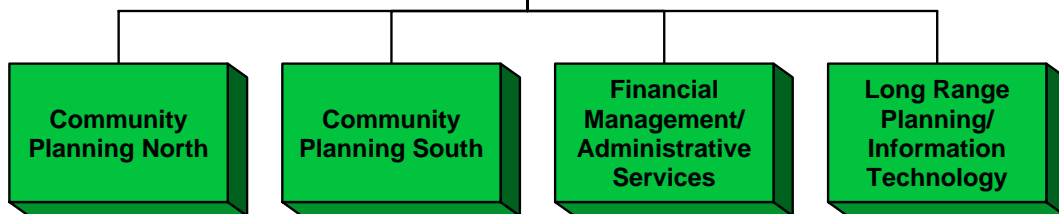
Anticipated Results: Land acquisitions, improvements & maintenance. Major repairs, replacement or construction of Parks facilities and amenities.

FUNDED Total:	5,966,472	491,152	5,648,863	-173,543	0	0.0	0
----------------------	-----------	---------	-----------	----------	---	-----	---

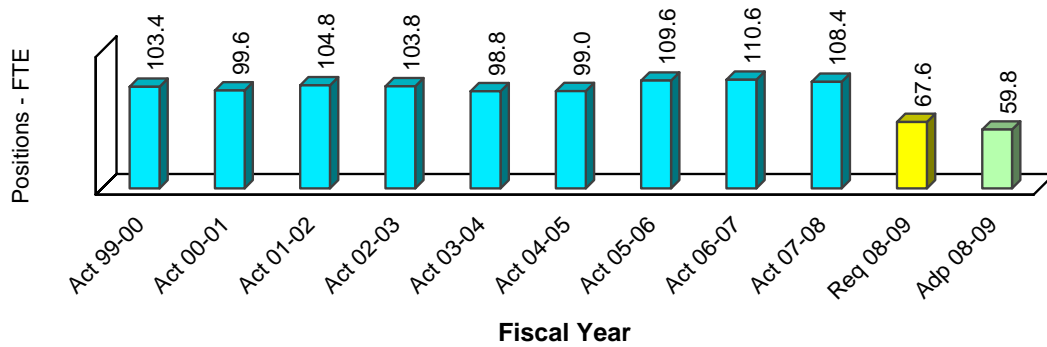
Funded Grand Total: 5,966,472 491,152 5,648,863 -173,543 0 0.0 0

Departmental Structure

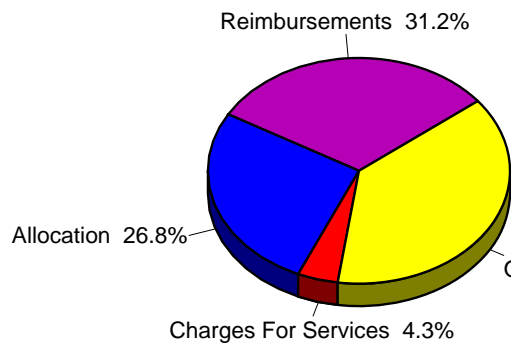
ROBERT SHERRY, Director



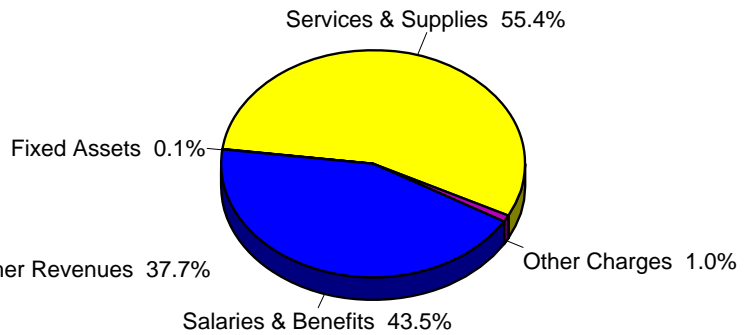
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6610000 Planning And Community Development					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	16,782,305	14,204,835	16,917,893	10,142,813	9,754,957
Total Financing	11,751,009	9,030,452	11,365,147	5,486,883	5,886,883
NET COST	5,031,296	5,174,383	5,552,746	4,655,930	3,868,074
Positions	110.6	108.4	108.4	67.6	59.8

PROGRAM DESCRIPTION:

The Department of Planning and Community Development is composed of the Countywide Planning, Community Planning, Administrative and Accounting and Fiscal Services 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.
- Processes and makes recommendations on all applications for the development of land which involve a discretionary action, including applications processed through the Zoning Administrator, the Subdivision Review Committee, the Project Planning Commission, the Policy Planning Commission and the Board of Supervisors.
- Provides the general public with information, answers and resources concerning development requirements.
- Supports all county departments’ needs for cartographic services.

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.

GOALS:

- Enhance customer service at the public information counter with staffing, technological and design improvements.
- Enhance community-based services through development of community-wide and area-wide plans, support to community service teams and service to the Community Councils.
- 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 website, multimedia presentations, working with the County Public Information Officer and the news media, and a full range of community outreach meetings and formats.
- Develop and implement customer awareness and education outreach program.
- Solicit and encourage resident and business customers to participate in resolving neighborhood problems.
- Combine commercial and residential design review guidelines and zoning codes into a comprehensive and public-friendly document and format the document for the department’s website.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Initiated Housing Element Update project, hired consultants and conducted an associated outreach program. Completed draft Element and submitted to Housing and Community Development (HCD) for state-required review and to Department of Environmental Review and Assessment (DERA) for environmental review. Settled the Building Industry Association lawsuit by adopting changes to the Affordable Housing ordinance.
- Completed draft Environmental Impact Report (EIR) for the American River Parkway Plan and prepared for adoption hearings.
- Hired EIR/EIS consultants and began preparing environmental documents for the South Sacramento Habitat Conservation Plan (SSHCP).
- Initiated the Jackson Highway/Grant Line East Vision projects, hired consultants and conducted significant outreach programs. Completed draft documents for workshop with Policy Planning Commission.
- Executed an Memorandum of Understanding (MOU) with Sacramento Valley Conservancy for the distribution of endowment funds for the management of the McKenzie conservation easement for the Swainson's Hawk Program.
- Negotiated and recorded a 109 acre Swainson's Hawk easement in the Sloughhouse area.
- Began working on plans for a new 2,400 acre community called Cordova Hills that will include the County's first private university.
- Completed an Open Space Program Report and general fiscal analysis of County interests in the Natomas Joint Vision study area.
- Initiated and adopted a General Plan Amendment to allow for the expansion of Sacramento International Airport.
- Adopted Mineral Resources General Plan Amendments and major revisions to the Sacramento County Zoning Code and the County Code related to mining.
- Processed a Board-initiated General Plan Amendment to allow urban services to be extended to the towns of Freeport and Franklin. Draft EIR was completed and the project was heard by the Policy Planning Commission.
- Formed an East County Quarry Coordination Team to assist the County in determining common issues for three quarry applications being processed in eastern Sacramento County.
- Began Phase I of the Rancho Murieta Master Plan Update by beginning a Threshold and Capacity Analysis.
- Implemented a pilot program within the four Community Council Areas to post subject properties with a sign that indicates a development proposal is pending. The sign contains basic information on the project and directs the viewer to the Planning Department website for more information on the project.
- Performance Audit for Planning and Environmental Review and Assessment Departments was completed and included ninety-nine recommendations from the consultant team. In response, formed seven 'Partners for a Lasting Solution' teams made up of staff from both Departments to begin looking at cross departmental issues and solutions and a Development Review Team committee to begin looking at the formation of this new review team.
- Implemented the new Project Manager/Pre-submittal Review Program for early comment and review on new projects as part of Development Streamlining effort.

SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):

- Implemented Planning Project Viewer on the website, enabling public to access information on pending projects, and a new Accela program for enhanced project tracking.
- Adopted and implemented Multi-Family Design Guidelines and completed annual review of Commercial and Mixed Use Design Guidelines.
- Completed public hearings at Policy Planning Commission for the Easton Project, a culmination of extensive all-hands review and public outreach on this major blueprint-friendly project.
- Completed public workshops and administrative draft of the North Watt Corridor Plan.
- Adopted North Highlands Town Center Development Code, the County's first form-based code.
- Completed Public Hearings at the Arden-Arcade Community Council on the West Auburn Special Planning Area.
- Completed public workshops and administrative drafts for three Transit-Oriented Development Special Planning Areas at the Butterfield, Sunrise and Hazel Light Rail Stations as part of the Folsom Boulevard Transit Area Plans.
- Initiated a significant partnership with the City of Sacramento to complete a joint City – County Florin Road corridor revitalization plan.

SIGNIFICANT CHANGES FOR 2008-09:

- Complete General Plan Draft EIR and begin adoption hearings.
- Adopt updated Housing Element.
- Adopt American River Parkway Plan.
- Adopt Franklin/Freeport General Plan Amendment.
- Complete and release preliminary draft SSHCP for public review and complete a major outreach program for the Plan.
- Complete the Jackson Highway/Grant Line East Vision processes.
- Make significant progress in the processing of entitlements for the proposed Cordova Hills community.
- Create conceptual land use plan for Natomas Joint Vision and work toward initiating a master planning process and associated General Plan Amendments.
- Expand Sign Posting Program Countywide in August.
- Implement recommendations of the Planning/DERA Audit, including Development Review Team in the Fall of 2008.
- Complete the Draft Development Code and be ready to submit it for environmental review. Adopt Single-Family Residential Design Guidelines.
- Complete the Draft Corridor Plans for Fair Oaks Boulevard, North Watt, Florin Road, and Folsom Boulevard and begin the environmental review for the Plan and the roadway project.
- Complete Phase I of the Rancho Murieta Master Plan Update.
- Adopt the Easton Place and Glenborough Land Use Plans.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Improve customer access to project information in Accela.
- Move the Code Enforcement function, including staff, to the Department of Neighborhood Services.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Associate Administrative Analyst 2	<u>1.0</u>
Total	1.0

Deleted Positions:

Administrative Services Officer 2	<u>1.0</u>
Total	1.0

- The following 40.8 positions were deleted for the Planning Department due to a transfer to the Department of Neighborhood Services: 1.0 Administrative Services Officer 1, 1.0 Clerical Supervisor 2 (C), 1.0 Code Enforcement Manager, 20.0 Code Enforcement Officer Level 1/2, 3.8 Office Assistant Level 2, 2.0 Principal Code Enforcement Officer, 4.0 Senior Code Enforcement Officer, 3.0 Senior Office Assistant, 3.0 Supervising Code Enforcement Officer, 1.0 Account Clerk Level 2, 1.0 Accounting Technician.
- The following 7.8 positions were unfunded for Application Processing: 0.8 Planner 3; 4.0 Planner Level 2; 1.0 Secretary; 1.0 Geographic Information Systems Technician Level 2; and 1.0 Senior Office Assistant.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006/07	TARGET 2007/08	ACTUAL 2007/08	TARGET 2008/09
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Timely processing of Applications	Percentage of staff reports completed within 60 days of receipt from DERA	PB*	70%	58%	70%
Develop and sustain livable and attractive neighborhoods	Increase Open Space acreage within County	Number of acres of open space permanently protected within the County	417 acres	456 acres	529 acres	500 acres
	Provide for well planned & diverse communities	Number of well planned and diverse communities provided	3,754	3,900	5,709	2,021

STRATEGIC PRIORITY: Strong and Healthy Families						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006/07	TARGET 2007/08	ACTUAL 2007/08	TARGET 2008/09
Ensure that needy families and senior citizens have adequate food, shelter, and health care	Provide affordable housing to meet needs of population	The number of Extremely Low Income (ELI), Very Low Income (VLI), & Low Income (LI) units approved to meet Regional Housing Needs Allocations (RHNA)	---	N/A	703	751

* Pre-baseline

SCHEDULE:

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

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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	8,601,202	8,796,230	9,673,247	6,940,843	6,202,987
Services & Supplies	4,670,591	5,488,783	6,869,022	4,843,288	5,393,288
Other Charges	3,632,491	340,732	351,657	140,326	140,326
Equipment	12,581	0	0	7,685	7,685
Interfund Charges	42,069	42,069	42,069	43,331	43,331
Intrafund Charges	399,795	3,823,945	710,233	2,465,216	2,465,216
SUBTOTAL	17,358,729	18,491,759	17,646,228	14,440,689	14,252,833
Interfund Reimb	-75,000	0	-20,000	-1,544,308	-1,744,308
Intrafund Reimb	-501,424	-4,286,924	-708,335	-2,753,568	-2,753,568
NET TOTAL	16,782,305	14,204,835	16,917,893	10,142,813	9,754,957
Prior Yr Carryover Revenues	966,675	1,009,265	1,009,265	-177,346	-177,346
	10,784,334	8,021,187	10,355,882	5,664,229	6,064,229
NET COST	5,031,296	5,174,383	5,552,746	4,655,930	3,868,074
Positions	110.6	108.4	108.4	67.6	59.8

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6610000 Planning and Community Development

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001-A Application Processing (CPAC Support)

	3,561,862	0	2,390,733	-539,144	1,710,273	21.9	0
--	-----------	---	-----------	----------	------------------	------	---

Program Type: Self-Supporting

Strategic Objective: C5 -- Sustainable and Livable Communities

Program Description: Processing of application requests for land use entitlements pursuant to the Zoning Code & Title 22. Provide public information assistance re: Zoning Code and other planning related issues; CPAC support

Countywide Priority: 3 -- Safety Net

Anticipated Results: Timely processing of fee based applications. Maintain completing 70% in 60 days or less. Public Info 24-48 hour turnaround on return calls; 3-10 days on written responses; 2 minutes for walk in customers.

001-B Plan Check Program

	518,130	0	485,000	0	33,130	3.0	0
--	---------	---	---------	---	---------------	-----	---

Program Type: Self-Supporting

Strategic Objective: C5 -- Sustainable and Livable Communities

Program Description: Review of all building permits and improvement plans for compliance with Zoning Code requirements

Countywide Priority: 3 -- Safety Net

Anticipated Results: All building permits and improvement plans processed per MOU's with BID including turnaround times of: 3 days for production homes and 10 days for commercial permits and improvement plans.

001-C Aggregates Resource Management

	586,079	0	586,079	0	0	0.6	0
--	---------	---	---------	---	----------	-----	---

Program Type: Mandated-Flexible

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Management of all aggregate resource related activity

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Staff will manage all work related to aggregates and mining, including Zoning Code Amendments, General Plan amendments, and mining applications, as well as annual inspections of mining sites.

001-D Design Review Commercial (Implementation)

	127,957	0	0	0	127,957	0.0	0
--	---------	---	---	---	----------------	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Implement the adopted Commercial, Mixed Use and Multi-Family Design Review guidelines.

Countywide Priority: 3 -- Safety Net

Anticipated Results: Implement Design Review (DR) Program; continue contract for DR Administration function & DR Advisory Committee, as adopted by Board of Supervisors. Ongoing staff trng, pub outreach & program oversight to insure success of program and completion of Development Code update.

001-E Infill Coordinator

	172,710	0	124,421	0	48,289	1.0	0
--	---------	---	---------	---	---------------	-----	---

Program Type: Discretionary

Strategic Objective: EG2 -- Economic Growth

Program Description: Staffing to focus on removing constraints to quality infill development with a focus on, but not limited to, mixed use & economic development projects in commercial corridors.

Countywide Priority: 3 -- Safety Net

Anticipated Results: Coordinated system of strategy & facilitation for qualified infill project.

PLANNING AND COMMUNITY DEVELOPMENT

6610000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
002-A Community Council Support	172,710	158,777	0	0	13,933	1.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C3 -- Sustainable and Livable Communities</p> <p>Program Description: Provides support to community councils</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Coordinate and monitor meeting and hearing agendas relative to planning items, provide technical assistance to councils and their members, ensure attendance of appropriate staff at all scheduled hearings</p>							
003-A Administration	2,355,858	2,355,858	0	0	0	14.0	2
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Planning Administration</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Ensure thorough and efficient administrative support for all Planning Department functions.</p>							
004-A Public Front Counter	397,875	0	0	0	397,875	2.3	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C3 -- Sustainable and Livable Communities</p> <p>Program Description: Provide public information assistance re: Zoning Code, Building Permits, and other planning related issues</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public Info- 24-48 hour turnaround on return calls; 3-10 days on written responses; 2 minutes for walk in customers, including at Service Centers.</p>							
004-B Business License	347,710	347,710	0	0	0	3.0	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C5 -- Sustainable and Livable Communities</p> <p>Program Description: Provide public information assistance re: Business License</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Act on business license requests within 30 days for renewals and within 45 days for new business licenses. Inspect properties for compliance within 30 days</p>							
005-C Florin-Vineyard "Gap"	51,813	0	0	0	51,813	0.3	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Create a Comprehensive Plan for the Florin-Vineyard "Gap" area</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Complete Draft EIR and infrastructure studies, and begin public hearings at the Policy Planning Commission. This program is for plan development and project specific staff reports are covered under Application Processing.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>005-D Arden-Arcade Community Action Plan</i>	17,271	0	0	0	17,271	0.1	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Implement one priority action item from the Arden Arcade Community Action Plan.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Complete a SPA to address multiple family and commercial zoning in the El Camino Ave. area.</p>							
<i>006-A Housing Element</i>	285,906	0	200,000	85,906	0	1.7	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Housing Programs and other housing issues associated with the Housing Element.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Updated Housing Element or Board adoption & State certification. Implement policies. Submit for grants e.g., from State bond funds. Conduct development monitoring. Assist in Affordable Ordinance implementation.</p>							
<i>006-B General Plan - All Other</i>	335,000	0	335,000	0	0	1.6	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Interpretation of General Plan policy & review other County activities for General Plan consistency</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Process amendments. Interpret & analyze consistency with General Plan policies. Participate in other projects as they relate to GP policies.</p>							
<i>006-C General Plan Update</i>	1,658,318	800,000	667,670	99,494	91,154	3.2	0
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: An update of the County's General Plan</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Finish Jackson & Grant Line East studies. Provide public information. Participate in environmental review process including climate change. Evaluate internal consistency, water policy & SSHCP implementation.</p>							
<i>006-D South Sac HCP</i>	1,456,874	52,555	570,326	122,128	711,865	3.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C3 -- Sustainable and Livable Communities</p> <p>Program Description: Develop an HCP and mini-SAMP to address federal and state regulations concerning listed species.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Continue to finalize the Plan including conservation strategy. Participate in the EIR/EIS process. Prepare Special Area Mgmt Plan (SAMP) to accompany the HCP. Coordinate with participating jurisdictions. Outreach to farming, ranching & other property owners.</p>							

PLANNING AND COMMUNITY DEVELOPMENT

6610000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>006-F Open Space Programs (Natomas)</i>	285,460	20,000	90,000	27,135	148,325	1.7	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Natomas Joint Vision; Ord creation & implement, e.g., Swainson's Hawk, wetlands, trees, streams, cult resrcs; Laguna Crk Collab.; Alder Crk; Sloughhouse acqstion; Sac Rvr; Zone40Fazio BO Compl; Delta HCP; other gen'l opn spc, ag & habitat issues.</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: 50% of time on Natomas. Implement ordinances. Attention to Delta issues. As time permits participate in other open space projects.</p>							
<i>006-G American River Parkway Plan (ARPP)</i>	144,334	0	0	27,135	117,199	0.8	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: The Parkway Plan update is a multi-year, collaborative process</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Coordinate during the environmental review process. Take Plan through extensive review and hearing process leading to adoption.</p>							
<i>007-A Commercial Corridor Planning</i>	1,576,966	562,976	615,000	0	398,990	0.6	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Complete 3 Commercial Corridor Plans within the county</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Three corridor revitalization plans, Fair Oaks Blvd, North Watt Ave, and Florin Road, will be completed as draft plans and will be ready for Board endorsement and environment review.</p>							
FUNDED Total:							
	14,052,833	4,297,876	6,064,229	-177,346	3,868,074	59.8	2

BOS APPROVED AT FINAL BUDGET HEARINGS

<i>001-A Application Processing (CPAC Support)</i>	200,000	200,000	0	0	0	0.0	0
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C5 -- Sustainable and Livable Communities</p> <p>Program Description: Processing of application requests for land use entitlements pursuant to the Zoning Code & Title 22. Provide public information assistance re: Zoning Code and other planning related issues; CPAC support</p> <p>Countywide Priority: 3 -- Safety Net</p> <p>Anticipated Results: Reduction of staffing to reflect decreased revenues and workload.</p>							
BOS APPROVED AT FINAL BUDGET HEARINGS Total:							
	200,000	200,000	0	0	0	0.0	0

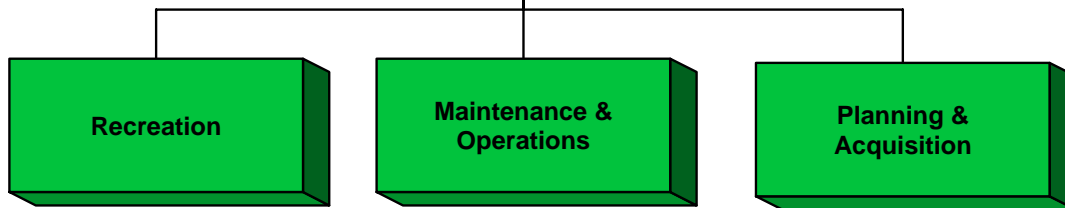
Funded Grand Total: 14,252,833 4,497,876 6,064,229 -177,346 **3,868,074** 59.8 2

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
UNFUNDED							
<i>001-A Application Processing (CPAC Support)</i>	711,191	0	0	0	711,191	7.6	0
Program Type: Self-Supporting							
Strategic Objective: C5 -- Sustainable and Livable Communities							
Program Description: Processing of application requests for land use entitlements pursuant to the Zoning Code & Title 22. Provide public information assistance re: Zoning Code and other planning related issues; CPAC support							
Countywide Priority: 3 -- Safety Net							
Anticipated Results: Reduction of staffing to reflect decreased revenues and workload.							
<i>001-D Design Review Commercial (Implementation)</i>	50,000	0	0	0	50,000	0.0	0
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Implement the adopted Commercial, Mixed Use and Multi-Family Design Review guidelines							
Countywide Priority: 3 -- Safety Net							
Anticipated Results: Inability to fully implement design review program. Would reduce the Design Review Administrator contract, therefore reducing time spent reviewing each design review application.							
<i>006-C General Plan Update</i>	13,801	0	0	0	13,801	0.2	0
Program Type: Mandated-Flexible							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: An update of the County's General Plan							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Inability to fund additional costs for preparation of the General Plan Update EIR primarily related to climate change analysis. Would delay hearings and adoption of the General Plan Update.							
UNFUNDED Total:	774,992	0	0	0	774,992	7.8	0

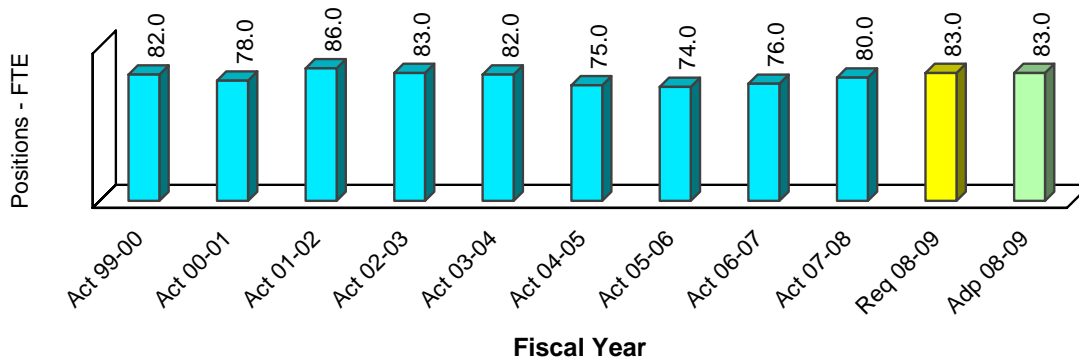
Unfunded Grand Total: 774,992 0 0 0 **774,992** 7.8 0

Departmental Structure

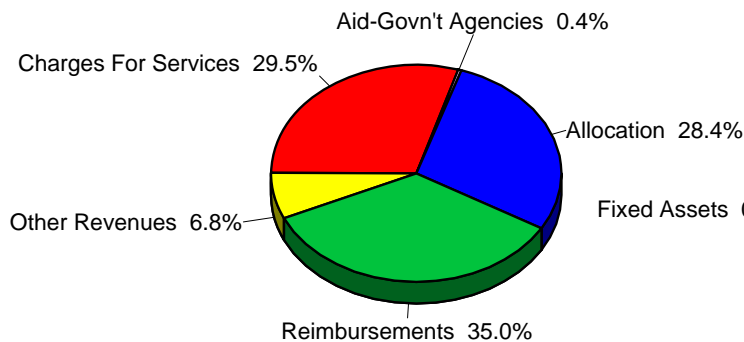
JANET BAKER, Director



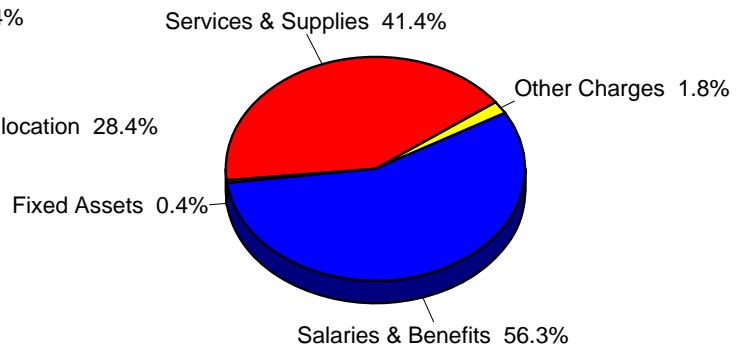
Staffing Trend



Financing Sources



Financing Uses



UNIT: 6400000 Regional Parks					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	10,835,777	11,460,498	11,910,716	10,705,780	10,467,903
Total Financing	5,440,751	6,238,284	6,922,421	5,824,519	5,870,926
NET COST	5,395,026	5,222,214	4,988,295	4,881,261	4,596,977
Positions	76.0	80.0	81.0	83.0	83.0
Comm Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Department of Regional Parks 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 the County, and provides recreational activities to the general public and special populations of regional significance.

MISSION:

To improve 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; the cultural and natural history of the County.
- 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 2007-08:

- The Board of Supervisors conceptually approved the formation of a Joint Powers Authority to pursue a benefit assessment for the American River Parkway.
- The Board of Supervisors approved Park Ranger peace officers participation in the Commission on Peace Officer Standards and Training (P.O.S.T.) Program.
- Renamed C.M. Goethe Park to River Bend Park.
- Entered into negotiations with Campfire USA to acquire a ten acre parcel located in River Bend Park.

SIGNIFICANT CHANGES FOR 2008-09:

- Begin construction of Phase I of the Dry Creek Parkway Trail.
- Adopt the American River Parkway Plan and forward to the State Legislature for adoption.

APPROVED BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS:

- Restored \$46,407 extra help staffing for the Dry Creek Parkway with funding from the Department of Water Resources.

APPROVED BY BOARD OF SUPERVISORS DURING PROPOSED BUDGET HEARINGS (CONT.):

- Increased appropriations and revenues \$13,070 and added 1.0 Recreation Specialist position to promote new programs and services for the Therapeutic Recreation Services programs at the Eppie Johnson Therapeutic Recreation Center at Florin East Grammar School.
- Increased appropriations and revenues \$10,427 to provide for the reallocation of a Recreation Specialist position to a Recreation Supervisor position for Leisure Services.
- Increased appropriations and revenues \$42,211 for seasonal extra help positions to provide landscape and grounds maintenance services at two county facilities: Voter Registration and Kiefer Landfill Entrance.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Restored \$49,818 service and supplies for maintenance at Mather Park with funding from the Department of Economic Development and Intergovernmental Relations.
- Increased appropriations and revenues \$39,297 to add a Recreation Specialist position in Leisure Services, funded with additional program revenues and a reduction in extra help staffing costs.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Park Maintenance Worker 2	1.0
Recreation Supervisor	<u>1.0</u>
Total	2.0

Deleted Positions:

Park Maintenance Worker 1	1.0
Recreation Specialist	<u>1.0</u>
Total	2.0

- The following 1.0 position was unfunded for Administration as follows: 1.0 Account Clerk 2.
- The following 1.0 position was funded for Administration as follows: 1.0 Account Clerk 3.
- The following 1.0 position was added for Therapeutic Recreation Services by the Board of Supervisors during the Proposed Budget Hearing as follows: 1.0 Recreation Specialist.
- The following 1.0 position was added for Leisure Services by the Board of Supervisors during the Final Budget Hearing as follows: 1.0 Recreation Specialist.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Foster a safe community	Safe, accessible and clean recreational facilities for Park users (County of Sacramento residents, residents/visitors from nearby counties, and tourists)	Number of accidents that occur on the American River Parkway and in Regional Parks	47	42	55	42
		Number of crimes that occur in the American River Parkway and in Regional parks	168	151	172	151
		Percentage of ratings on customer satisfaction surveys rated above average or excellent (Park Ranger Law enforcement)	90%	90%	N/A	90%
		Percentage ratings on customer satisfaction surveys where customers rated American River Parkway as "safe"	77%	87%	N/A	87%

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Develop and sustain livable and attractive neighborhoods	Safe, accessible, and clean recreational facilities for Park users (County of Sacramento residents, residents/visitors from nearby counties, and tourists)	Number of "Day Use" tickets sold	118,210	120,000	128,132	130,000
		Number of annual park passports sold	6,130	6,437	7,187	7,546
	Provide additional park land and amenities as the population grows	Acres per capita of Parks (including facilities within the parks)	14,589 acres	14,589 acres	14,589 acres	14,589 acres
	Provide safe and clean trails	Miles of trails within the community	45 miles	45 miles	45 miles	45 miles

STRATEGIC PRIORITY: Law and Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
		Number of Effie Yeaw Nature Center visitors/program participants	101,043	100,000	86,325	100,000
	Provide interpretive education programs to the public	Number of interpretive programs provided to the public through the Effie Yeaw Nature Center	Nature Tours 205	Nature Tours 250	Nature Tours 206	Nature Tours 250
			Scout Tours 36	Scout Tours 40	Scout Tours 28	Scout Tours 40
			Outreach Programs 134	Outreach Programs 150	Outreach Programs 112	Outreach Programs 150
			Pond & River 27	Pond & River 20	Pond & River 23	Pond & River 20
			Nature Field Games 38	Nature Field Games 35	Nature Field Games 25	Nature Field Games 35
			Community Outreach 45	Community Outreach 45	Community Outreach 28	Community Outreach 45
			Fun Days Camps 136	Fun Days Camps 130	Fun Days Camps 137	Fun Days Camps 130
			Maidu Field Day 58	Maidu Field Day 60	Maidu Field Day 72	Maidu Field Day 60
			Gibson Ranch History 44	Gibson Ranch History 45	Gibson Ranch History 42	Gibson Ranch History 45
			Methods of Maidu 52	Methods of Maidu 50	Methods of Maidu 73	Methods of Maidu 50

SCHEDULE:

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

UNIT: 6400000 Regional Parks
 DEPARTMENT HEAD: JANET BAKER

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	7,798,717	8,204,650	8,404,966	9,100,253	9,077,590
Services & Supplies	3,643,124	3,500,432	3,524,108	3,815,801	3,805,609
Other Charges	122,663	502,811	602,943	295,016	295,016
Equipment	50,130	26,538	13,000	71,500	71,500
Interfund Charges	135,500	101,861	272,020	252,020	252,020
Intrafund Charges	3,276,940	2,410,991	2,429,970	2,654,878	2,616,252
SUBTOTAL	15,027,074	14,747,283	15,247,007	16,189,468	16,117,987
Interfund Reimb	-919,961	-905,253	-954,760	-3,211,931	-3,378,327
Intrafund Reimb	-3,271,336	-2,381,532	-2,381,531	-2,271,757	-2,271,757
NET TOTAL	10,835,777	11,460,498	11,910,716	10,705,780	10,467,903
Prior Yr Carryover	1,012,930	1,413,027	1,413,027	-42,388	-42,388
Revenues	4,427,821	4,825,257	5,509,394	5,866,907	5,913,314
NET COST	5,395,026	5,222,214	4,988,295	4,881,261	4,596,977
Positions	76.0	80.0	81.0	83.0	83.0
Comm Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6400000 Regional Parks

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001-A Pond/Goethe, El Manto, Lower Sunrise, Sacramento Bar (ARP -Maintenance)

270,399	0	105,302	0	165,097	1.0	3
---------	---	---------	---	----------------	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Park maint incl provide clean & safe park envrnt, protect native areas & maintain mitigation sites

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Restrooms cleaned, trash picked up & removed 7days/week; mowing, sprinkler repair, and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning

001-C Illegal Camping Patrol (ARP-Rangers)

206,933	206,933	0	0	0	2.0	1
---------	---------	---	---	----------	-----	---

Program Type: Discretionary

Strategic Objective: LJ1 -- Law and Justice

Program Description: Patrol illegal camps on the lower ARP; contact & refer to shelters/cite/arrest; clean up camp debris

Countywide Priority: 2 -- Discretionary Law Enforcement

Anticipated Results: Removal of 200 illegal camps per year; reduce resource damage to the Parkway (trees, elderberries & poles cut for firewood & fires started by abandoned campfires); remove 30 tons of trash per year from the parkway left in illegal camps

001-D Paradise, Howe, Cal Expo, Watt, Waterton, Gristmill, Sarah Court, Sarah Park, Upper Sunrise, Sailor Bar (ARP- Maintenance)

295,441	120,808	0	0	174,633	2.0	2
---------	---------	---	---	----------------	-----	---

Program Type: Discretionary

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Park maint incl provide clean & safe park envrnt, protect native areas & maintain mitigation sites

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Restrooms cleaned, trash picked up & removed twice during week, once/day on wknds; spot spraying performed weekly; emergency tree pruning

001-F Ranger Patrol (ARP-Rangers)

3,374,096	181,186	998,623	0	2,194,287	20.0	9
-----------	---------	---------	---	------------------	------	---

Program Type: Discretionary

Strategic Objective: LJ1 -- Law and Justice

Program Description: Pk Rngr patrol of ARP & reg'l parks incl law enfrcmt; response to & reporting accidents & incidents.

Countywide Priority: 2 -- Discretionary Law Enforcement

Anticipated Results: Continuing to fund this program will provide minimal Ranger law enforcement patrol for the American River Parkway bike trail, developed picnic areas and open space areas.

001-G Parkway Fire Breaks (ARP- Maintenance)

68,208	0	0	0	68,208	0.0	3
--------	---	---	---	---------------	-----	---

Program Type: Discretionary

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Weed abatement & firebreaks around perimeter of property

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide weed abatement & a clear firebreak by discing, scraping or mowing around perimeter of property as per Article II, § 1103.2.4 of Uniform Fire Code. Disc/scrape/spray firebreaks during spring with repeat services performed in case of late rains

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>001-H Management (ARP & Regional Parks)</i>	623,602	623,602	0	0	0	4.0	3
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Oversees operations of American River Parkway, Reg'l Parks, Open Space, Delta park sites, EYNC, & Park Rangers. Resp. for budget prep, 42 FTE, Board & Commission reports, liaison for park interest groups, coordinates projects w/ county & other agencies.							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Management support & supervision for Park Ranger law enforcement, EYNC, American River Parkway, Regional Parks & Open Space division. Prepare reports for the Board of Supervisors, Park Commission in a timely manner, interact with park support groups							
<i>001-I Trail Maintenance (ARP -Maintenance)</i>	234,138	0	0	0	234,138	1.0	5
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Provide & maintain safe bike, horse & pedestrian trail system along ARP							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Efficiently maintain 26 miles of paved bike trail, 23 miles of horse trail, & 50+ miles of pedestrian trails by spraying & mowing, repairing decomposed granite & pruning vegetation growth along side of trails. Regular service to porta-potties							
<i>001-J Supervisors (ARP - Maintenance)</i>	622,496	0	0	0	622,496	3.0	3
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Oversees park dvlpmnt, maint & repair incl bdgt prep & mgt, trng, equip maint, resolving pub complaints							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Service and supply funds for minimal electricity,water at park sites; other prof. svcs. as needed for response to public safety hazards. Transfer of funds to Golf for maintenance of parklands adjacent to golf courses.							
<i>001-L Cost of Collection - Regionals (ARP-Rangers)</i>	19,301	19,301	0	0	0	0.0	0
Program Type: Self-Supporting							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Staffing of Gibson park entry station & park entry fees collection							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Collect park entry fees at Gibson Ranch used to fund park operations. Staffed park entry stations provide a location where park visitors are greeted and can receive information about county parks							
<i>001-M Natural Resources Management (ARP-Rangers)</i>	99,858	99,858	0	0	0	1.0	1
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Resource specialist to work with SAFCA on their activities within ARP							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Liaison to SAFCA for flood control & mitigation projects impacting the American River Parkway, provides efficient oversight of mitigation areas, timely response to ARP resource issues, timely issuance of encroachment permits for projects within ARP							

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>001-N Discovery Park (ARP - Maintenance)</i>	457,017	73,280	161,980	0	221,757	2.0	5
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Park maint incl provide clean & safe park envrnmnt, protect native areas & maintain mitigation sites</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Restrooms cleaned, trash picked up & removed 7days/week; mowing, boat launch cleaning, sprinkler repair, pressurized washing of BBQs & picnic sites and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning</p>							
<i>001-O Dedicated Patrol of the Lower American River Parkway</i>	284,280	284,280	0	0	0	2.0	3
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Patrol illegal camps on the lower ARP; contact & refer to shelters/cite/arrest; clean up camp debris</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Increase Park Ranger visibility in active use areas (i.e. bike trail, walking/horse trails). Reallocate Maint. staff to promptly clean up illegal camp debris. Help change public's perception of this area of ARP as unsafe, & increase legitimate use.</p>							
<i>002-A Effie Yeaw Nature Center (ARP-EYNC)</i>	965,437	110,000	297,000	0	558,437	5.0	2
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Nature-based ed prg w/in Science Content Stndrds for Cal Pub Schls at Sac Co elem schls or parks in ARP</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Environmental programs teach habitat conservation, pollution prevention, & water conservation. History programs teach students about the Valley Nisenan, pioneer life, & explore impacts of the gold rush on the environment & native cultures of CA</p>							
<i>003-B Therapeutic Rec Svcs</i>	623,710	0	127,855	0	495,855	2.0	1
<p>Program Type: Discretionary</p> <p>Strategic Objective: C2 -- Sustainable and Livable Communities</p> <p>Program Description: Special program service for people with disabilities</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provide services for people with disabilities and special needs including programs such as Special Olympics "Chargers", travel, social and physical fitness; community integration and teaching independent living skills.</p>							
<i>004-A Contract Ranger Patrol (ARP-Rangers)</i>	401,082	144,954	384,073	0	-127,945	2.0	3
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Contracted Pk Rngr patrol svcs, i.e., law enforcement and incident & accident reponse</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Provide law enforcement to park areas & remote open space areas that generally do not receive traditional law enforcement patrol. Includes foot patrol and enforcement of state/local laws & ordinances</p>							

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>005-A Park Design/ Planning/Dvlpment/ Review (Planning)</i>	874,643	229,058	490,900	0	154,685	3.0	1
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Parks Planning Staff</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Complete capital improvement projects from planning and design through implementation. Prepare and develop complex site plans Review/comment on environ. docs and land development projects. Manage capital related grants.</p>							
<i>006-B Special Services Mgmt (formerly Reg Parks Mgmt)</i>	477,981	463,481	14,500	0	0	3.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Mgmt of the Special Services</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Administrative support of Contract Maint, Therapeutic Rec Svcs, Leisure Svcs, CRP Interp Staff, Golf Fund & CSA Admin</p>							
<i>006-C- Open Space</i>	175,743	86,909	24,958	0	63,876	1.0	1
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: General open space maintenance</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Supervision of maintenance staff for Regional Park & Open Space sites. Garbage collection 1x/week, regular clean up of dumping and vandalism as needed; repairs to post-and-cable and gates</p>							
<i>007-A Elk Grove Park</i>	65,000	0	0	0	65,000	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C4 -- Sustainable and Livable Communities</p> <p>Program Description: Transfer of Elk Grove Reg'l Park to Elk Grove CSD</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provide Elk Grove Community Services District \$50,000 annually per lease agreement; pay Southgate \$15,000 annually per lease agreement</p>							
<i>008-A Gibson Ranch Park</i>	656,900	548,240	20,000	0	88,660	2.0	2
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Gibson Ranch Regional Park Maintenance</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Gibson Ranch Park open to public, maintenance staff to provide garbage collection 4x/week, restroom cleaning 4x/week, mowing 2x/week, firebreaks 2x/year, response to dumping and vandalism as needed</p>							

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
<i>009-A Delta (ARP-Rangers)</i>	269,982	0	126,138	0	143,844	1.0	1
<p>Program Type: Discretionary</p> <p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Law enfrmnt, fee collect, ops & maint - Delta park sites (Sherman & Hogback Is, etc.)</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This program keeps the four delta park sites open & useable by the public. Lawn areas will be mowed, trashcans emptied & restrooms/chemical toilets serviced. Park fees collected by kiosk operator & Park Ranger patrol for law enforcement</p>							
<i>010-A Mather CFD</i>	39,127	39,127	0	0	0	0.0	1
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: HS1 -- Public Health and Safety</p> <p>Program Description: Firebreaks and bike trail maintenance at Mather Regional Park</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provide firebreaks 2 times per year; bike trail maintenance to include garbage collection 2x/week, mow 1x/week, and spray 2x/year</p>							
<i>010-B Mather Park</i>	166,396	166,396	0	0	0	1.0	0
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Mather Regional Park Maintenance</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Focus is to provide firebreaks 2x/year, garbage collection 3x/week, restroom cleaning 3x/week, mowing 1x/week, limited response to dumping and vandalism as needed</p>							
<i>011-A Contract Maintenance</i>	2,048,007	23,030	2,078,283	0	-53,306	11.0	7
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Landscaping services for County facilities</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Clean building facilities, parking lots and staff/public entrances daily; check irrigation systems weekly; mow, edge and weed control weekly; firebreaks 3x/year; 24-hour emergency response; inspect new/remodeled facilities for landscape construction</p>							
<i>013-A Admin/ Operations (Dept Mgmt)</i>	2,135,252	1,980,981	621,283	-42,388	-424,624	9.0	1
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Dept adm, i.e., accounting, human resources, admin support, etc.</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Department administrative support services for Parks, including the Golf program.</p>							

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>015-A Leisure Services</i>	501,025	198,842	350,304	0	-48,121	4.0	1
Program Type: Discretionary							
Strategic Objective: C5 -- Sustainable and Livable Communities							
Program Description: Program provision in regional parks, the parkway							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Provides Recreation staff to manage park site reservations, services and special events; administer volunteer programs at Cosumnes River Preserve and coordinate community outreach and education programs.							

FUNDED Total:	15,956,054	5,600,266	5,801,199	-42,388	4,596,977	82.0	59
----------------------	------------	-----------	-----------	---------	------------------	------	----

BOS APPROVED AT PROP BUDGET HEARINGS

<i>008-B Dry Creek Parkway</i>	46,407	0	46,407	0	0	0.0	1
Program Type: Discretionary							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Dry Creek Parkway maintenance							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: This is the elimination of 1.2 FTE extra help, 100% of all staffing assigned to the Dry Creek Parkway to provide firebreaks 2x/yr, garbage collection 2x/wk, limited response to dumping & vandalism as needed, & repairs to post-and-cable/gates							

BOS APPROVED AT PROP BUDGET HEARINGS Total:	46,407	0	46,407	0	0	0.0	1
--	--------	---	--------	---	---	-----	---

REGIONAL PARKS

6400000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

BOS APPROVED ADD'L REQUEST PROPOSED

<i>003-B Therapeutic Rec Svcs</i>	13,070	0	13,070	0	0	1.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C2 -- Sustainable and Livable Communities</p> <p>Program Description: Special program service for people with disabilities</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provide services for people with disabilities and special needs including programs such as Special Olympics "Chargers", travel, social and physical fitness; community integration and teaching independent living skills.</p>							

<i>011-A Contract Maintenance</i>	42,211	0	42,211	0	0	0.0	0
<p>Program Type: Self-Supporting</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Landscaping services for County facilities</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Clean building facilities, parking lots and staff/public entrances daily; check irrigation systems weekly; mow, edge and weed control weekly; firebreaks 3x/year; 24-hour emergency response; inspect new/remodeled facilities for landscape construction</p>							

<i>015-A Leisure Services</i>	10,427	0	10,427	0	0	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C5 -- Sustainable and Livable Communities</p> <p>Program Description: Program provision in regional parks, the parkway</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Provides Recreation staff to manage park site reservations, services and special events; administer volunteer programs at Cosumnes River Preserve and coordinate community outreach and education programs.</p>							

BOS APPROVED ADD'L REQUEST PROPOSED Total:	65,708	0	65,708	0	0	1.0	0
---	--------	---	--------	---	---	-----	---

BOS APPROVED AT FINAL BUDGET HEARINGS

<i>010-B Mather Park</i>	49,818	49,818	0	0	0	0.0	0
<p>Program Type: Discretionary</p> <p>Strategic Objective: C1 -- Sustainable and Livable Communities</p> <p>Program Description: Mather Regional Park Maintenance</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Reduction of the service & supply funds used to maintain the playground, picnic sites & natural areas of Mather Regional Park, & respond to illegal dumping, & the reimbursement of a portion of the cost for Regional Parks Maintenance Supervisor position</p>							

BOS APPROVED AT FINAL BUDGET HEARINGS Total:	49,818	49,818	0	0	0	0.0	0
---	--------	--------	---	---	---	-----	---

Funded Grand Total: 16,117,987 5,650,084 5,913,314 -42,388 **4,596,977** 83.0 60

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
UNFUNDED							
<i>004-A Contract Ranger Patrol (ARP-Rangers)</i>	15,000	0	0	0	15,000	0.0	0
Program Type: Discretionary							
Strategic Objective: LJ1 -- Law and Justice							
Program Description: Contracted Pk Rngr patrol svcs, i.e., law enforcement and incident & accident response							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: Elimination of .6 FTE extra help will result in an increase in illegal camps, garbage, fires, public inebriates, substance abusers, vandalism, illegal dumping & natural resource damage to properties in the Dry Creek Parkway & nearby vicinity							
UNFUNDED Total:	15,000	0	0	0	15,000	0.0	0

Unfunded Grand Total: 15,000 0 0 0 **15,000** 0.0 0

UNIT: 6494000 County Parks CFD 2006-1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	0	0	706	706
Total Financing	0	0	0	706	706
NET COST	0	0	0	0	0

PROGRAM DESCRIPTION:

County Parks Community Facilities District (CFD 2006-1) shall provide local and regional park maintenance and operation services for park, parkway, trails, park and recreational programs and open space facilities within the boundary of County Service Area 4B. This CFD funds construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms; and also funds acquisition of parkland.

MISSION:

To provide local and regional park maintenance and operation services within County Service Area 4B, including acquisition of parkland, construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms.

GOAL:

Provide local and regional park maintenance and operation services for the area at a level permitted by available resources.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$206 is associated with this budget unit becoming a formal budget in Fiscal Year 2008-09.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: County Parks CFD 2006-1 6494000		FUND: COUNTY PARKS CFD NO. 2006-1 563A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	0	0	0	200	200
Other Charges	0	0	0	506	506
Total Finance Uses	0	0	0	706	706
Means of Financing					
Fund Balance	0	0	0	206	206
Taxes	0	0	0	500	500
Total Financing	0	0	0	706	706

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6494000 County Parks CFD 2006-1

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 County Parks CFD 2006-1

706 0 500 206 0 0.0 0

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Funding source for construction of park amenities and acquisition of parkland.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide local and regional park maintenance and operation services for park, parkway, trails, park and recreation programs and open space facilities within the boundaries of County Service Area 4B.

FUNDED Total:	706	0	500	206	0	0.0	0
----------------------	-----	---	-----	-----	---	-----	---

Funded Grand Total: 706 0 500 206 0 0.0 0

UNIT: 6491000 CSA No.4B-(Wilton-Cosumnes)					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,515	42,232	113,755	85,705	85,705
Total Financing	110,758	116,689	113,755	85,705	85,705
NET COST	-107,243	-74,457	0	0	0

PROGRAM DESCRIPTION:

County Service Area No. 4B (CSA 4B) was formed to provide local recreation and park services to the Wilton Community and surrounding areas in the south county.

- Provides recreation and special interest classes for children and adults.
- Provides family oriented special events in the community.
- Some programming is supplied by the Regional Parks Department which is reimbursed for these activities.
- Provides coordination and expertise on development of new park site.

MISSION:

To provide local recreation and park services to the south county and to the Wilton community.

GOAL:

Provide local recreation and park services for the area at a level permitted by available resources.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed planning efforts for the Wilton Centennial Celebration event.
- Coordinated efforts with community members to establish a nonprofit organization to augment funding for the development of Wilton Community Park.

SIGNIFICANT CHANGES FOR 2008-09:

- Begin installation of new water well.
- Celebrate the Wilton Centennial Event in September 2008.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$32,131 from the prior year is associated with lower than anticipated revenues.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4B-(Wilton-Cosumnes) 6491000		FUND: COUNTY SERVICE AREA 4B 560A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	1,015	2,692	7,450	16,842	16,842
Other Charges	0	0	0	1,500	1,500
Improvements	0	33,443	100,208	51,826	51,826
Interfund Charges	2,500	6,097	6,097	15,537	15,537
Total Finance Uses	3,515	42,232	113,755	85,705	85,705
Means of Financing					
Fund Balance	85,427	106,915	106,915	74,784	74,784
Taxes	5,139	4,959	4,134	5,215	5,215
Use Of Money/Prop	5,121	4,664	2,370	5,120	5,120
Aid-Gov'n't Agencies	71	63	86	86	86
Charges for Service	0	88	0	0	0
Other Revenues	15,000	0	250	500	500
Total Financing	110,758	116,689	113,755	85,705	85,705

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6491000 Co. Service Area No. 4B (Wilton-Cosumnes)

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 County Service Area 4B Wilton

85,705 0 10,921 74,784 0 0.0 0

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Providing local parks and recreation services/support to County Service Area 4B Wilton.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Providing local parks and recreation services/support to County Service Area - Wilton.

FUNDED Total:	85,705	0	10,921	74,784	0	0.0	0
----------------------	--------	---	--------	--------	---	-----	---

Funded Grand Total: 85,705 0 10,921 74,784 0 0.0 0

UNIT: 6492000 CSA No.4C-(Delta)					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	71,081	83,989	123,314	107,898	107,898
Total Financing	122,585	131,482	123,314	107,898	107,898
NET COST	-51,504	-47,493	0	0	0

PROGRAM DESCRIPTION:

County Service Area No. 4C (CSA 4C) was formed to provide local recreation and park services to the Delta area in the south county.

- Provides reservation and maintenance services for the Jean Harvie Senior and Community Center.
- Initiates, plans, and implements senior services and programs at the Jean Harvie Senior and Community Center and coordinates activities with other senior service providers.
- Augments community volunteer efforts to maintain Hood Park and Dr. Paul Barnes Park.

MISSION:

To provide safe, well maintained parks and senior/community centers to the residents in the Delta region, and to implement senior programs and services at the Jean Harvie Senior and Community Center.

GOAL:

To provide safe and well maintained parks and programs for the residents of the Delta region at a level permitted by available resources.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Hired a new caretaker to perform onsite custodial and grounds maintenance duties.
- Completed installation of new heating, air and ventilation system (HVAC).

SIGNIFICANT CHANGES FOR 2008-09:

- Secure funding for connecting into the public water system at Jean Harvie Community Center.
- Find alternative dwelling for caretaker residence.

FUND BALANCE CHANGES FOR 2007-08:

The significant reduction in available fund balance of \$36,226 from the prior year is associated with increased expenditures and lower than anticipated revenues.

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: CSA No.4C-(Delta)			
STATE OF CALIFORNIA		6492000			
County Budget Act (1985)				FUND: COUNTY SERVICE AREA 4C	
				561A	
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	42,859	57,244	58,879	61,525	61,525
Other Charges	0	0	0	13,144	13,144
Improvements	3,222	2,251	39,941	8,662	8,662
Interfund Charges	25,000	24,494	24,494	24,567	24,567
Total Finance Uses	71,081	83,989	123,314	107,898	107,898
Means of Financing					
Fund Balance	30,055	47,206	47,206	10,980	10,980
Reserve Release	5,712	0	0	0	0
Taxes	20,359	22,602	15,138	20,359	20,359
Use Of Money/Prop	3,022	3,527	705	3,022	3,022
Aid-Gov'n't Agencies	274	294	265	274	274
Charges for Service	43,248	57,853	50,000	55,000	55,000
Other Revenues	19,915	0	10,000	18,220	18,220
Residual Eq Trn In	0	0	0	43	43
Total Financing	122,585	131,482	123,314	107,898	107,898

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6492000 Co. Service Area No. 4C (Delta)

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
001 County Service Area 4C Delta	107,898	0	96,918	10,980	0	0.0	0
Program Type: Self-Supporting							
Strategic Objective: C1 -- Sustainable and Livable Communities							
Program Description: Providing local parks and recreation services/support to County Service Area 4C Delta.							
Countywide Priority: 4 -- Sustainable and Livable Communities							
Anticipated Results: Providing local parks and recreation services/support to County Service Area 4C Delta.							

FUNDED Total:	107,898	0	96,918	10,980	0	0.0	0
----------------------	---------	---	--------	--------	---	-----	---

UNIT: 6493000 CSA No.4D-(Herald)					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	12,816	25,761	25,959	16,551	16,551
Total Financing	26,456	26,134	25,959	16,551	16,551
NET COST	-13,640	-373	0	0	0

PROGRAM DESCRIPTION:

County Service Area No. 4D (CSA 4D) was formed to provide local recreation and park services to the community in the south county.

- Provides park maintenance aide (intermittent position) and supplies for operations of Herald Park.

MISSION:

To provide local recreation and park services to the community within the south county.

GOAL:

To provide safe and well maintained recreation and park services for the south county at a level permitted by available resources.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Completed park improvement projects including irrigation system upgrade, new trash receptacles and installation of new sign at Herald Park.

SIGNIFICANT CHANGES FOR 2008-09:

- Establish a new advisory council for Herald Park.
- Recruit more volunteers to assist with routine grounds maintenance.

FUND BALANCE CHANGES FOR 2007-08:

The significant reduction in available fund balance of \$10,267 from the prior year is associated with higher expenditures related to park improvement projects and lower than anticipated revenues.

SCHEDULE:

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

UNIT: CSA No.4D-(Herald)
 6493000

FUND: COUNTY SERVICE AREA 4D
 562A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	5,467	14,745	7,943	4,906	4,906
Other Charges	0	3,000	10,000	0	0
Improvements	0	0	0	3,193	3,193
Interfund Charges	7,349	8,016	8,016	8,452	8,452
Total Finance Uses	12,816	25,761	25,959	16,551	16,551
Means of Financing					
Fund Balance	-819	13,639	13,639	3,372	3,372
Reserve Release	2,500	2,500	2,500	2,220	2,220
Taxes	9,078	8,762	9,420	9,863	9,863
Use Of Money/Prop	721	871	265	721	721
Aid-Gov'n't Agencies	125	112	100	125	125
Charges for Service	-150	250	35	250	250
Other Revenues	15,001	0	0	0	0
Total Financing	26,456	26,134	25,959	16,551	16,551

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 6493000 **Co. Service Area No.** 4D (Herald)

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 County Service Area 4D Herald

16,551	0	13,179	3,372	0	0.0	0
--------	---	--------	-------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Providing local parks and recreation services/support to County Service Area 4D Herald.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Providing local parks and recreation services/support to County Service Area 4D Herald.

FUNDED Total:	16,551	0	13,179	3,372	0	0.0	0
----------------------	--------	---	--------	-------	---	-----	---

Funded Grand Total:	16,551	0	13,179	3,372	0	0.0	0
----------------------------	--------	---	--------	-------	---	-----	---

UNIT: 3516494 Del Norte Oaks Park District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,489	5,239	6,229	4,762	4,762
Total Financing	3,895	6,729	6,229	4,762	4,762
NET COST	-406	-1,490	0	0	0

PROGRAM DESCRIPTION:

Department of Regional Parks provides grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets.

MISSION:

To provide grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets. The area, as maintained, enhances the quality of life of residents in the surrounding vicinity and helps create a positive image of the community as a whole.

GOAL:

Provide grounds maintenance for the area at a level permitted by available resources.

SIGNIFICANT CHANGES FOR 2008-09:

Report back to the Board of Supervisors with alternatives for maintenance of the district due to costs exceeding available funding.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$584 from the prior year is associated with increased revenues from reserves.

SCHEDULE:

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

UNIT: Del Norte Oaks Park District
 3516494

FUND: DEL NORTE OAKS PARK DISTRICT
 351A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	315	334	1,324	318	318
Interfund Charges	3,174	4,905	4,905	3,270	3,270
Total Finance Uses	3,489	5,239	6,229	3,588	3,588
Reserve Provision	0	0	0	1,174	1,174
Total Requirements	3,489	5,239	6,229	4,762	4,762
Means of Financing					
Fund Balance	626	906	906	1,490	1,490
Reserve Release	0	2,650	2,650	0	0
Taxes	3,010	2,956	2,621	3,013	3,013
Use Of Money/Prop	217	179	16	217	217
Aid-Gov'n't Agencies	42	38	36	42	42
Total Financing	3,895	6,729	6,229	4,762	4,762

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3516494 Del Norte Oaks Park Maintenance District

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Del Norte - Landscaping & Maintenance

4,762	0	3,272	1,490	0	0.0	0
-------	---	-------	-------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide landscaping and ground maintenance to Del Norte Oaks.

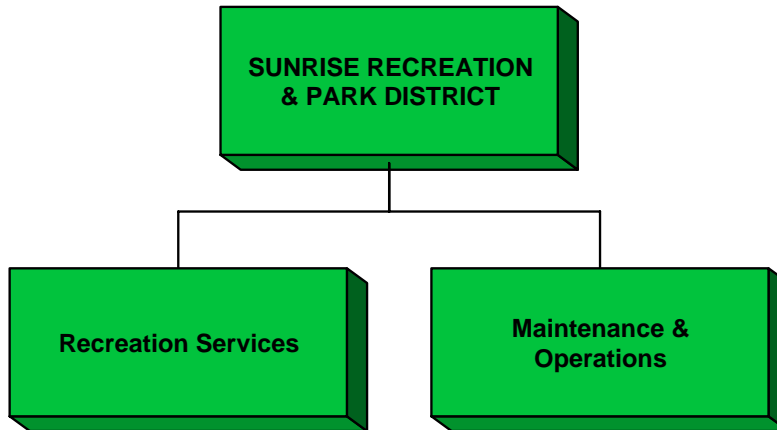
Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide landscaping and ground maintenance to Del Norte Oaks.

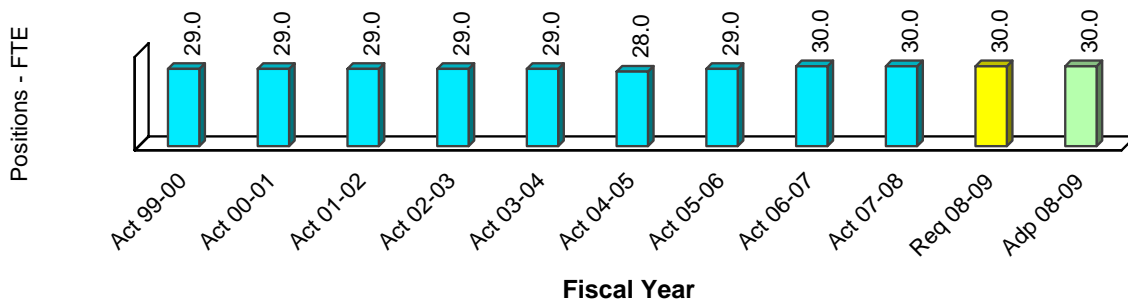
FUNDED Total:	4,762	0	3,272	1,490	0	0.0	0
----------------------	-------	---	-------	-------	---	-----	---

Funded Grand Total: 4,762 0 3,272 1,490 0 0.0 0

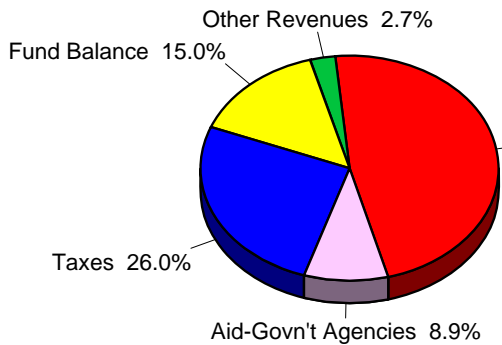
Departmental Structure



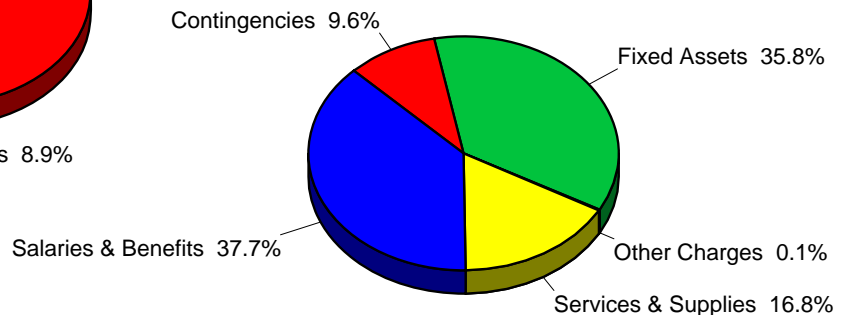
Staffing Trend



Financing Sources



Financing Uses



UNIT: 9338000 Sunrise Recreation And Park District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	9,183,262	9,100,482	14,498,619	16,502,510	16,502,510
Total Financing	10,656,401	11,546,029	14,498,619	16,502,510	16,502,510
NET COST	-1,473,139	-2,445,547	0	0	0
Positions	30.0	30.0	30.0	30.0	30.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Sunrise Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District is responsible for:

- Providing park facilities and recreation services for the City of Citrus Heights and the unincorporated communities of Antelope and Foothill Farms, a twenty-seven square mile area in northern Sacramento County.

MISSION:

To be responsive to the communities' needs for an enhanced quality of life and to advocate for positive social interaction by offering a variety of affordable recreation and learning opportunities to individuals of all ages and abilities; providing clean, safe, well-designed parks and facilities; strengthening community image and sense of place; supporting economic development; promoting health and wellness; fostering human development; increasing cultural unity; protecting environmental resources; facilitating community problem solving; and collaborating with community partners.

GOALS:

Park Acquisition and Development:

- Acquire sufficient park lands for present and future needs.
- Work closely with the City of Citrus Heights and the communities of Foothill Farms and Antelope to expand recreational opportunities, promote and enhance service delivery, and identify properties for acquisition.
- Assist in establishing multiuse trail and parkway systems within the District, consistent with the countywide system.
- Encourage the dedication of sufficient park lands and the provision of open space corridors associated with new development in an orderly manner harmonious with the District's Ten-Year Master Plan.
- Coordinate park site acquisition, development, and recreation programs with school districts, other special districts, county agencies, and related private organizations.

Programming:

- Provide recreational opportunities and facilities to meet the physical, social, environmental and cultural programming needs of the District residents.

GOALS (CONT.):**Programming (Cont.):**

- Foster community ownership by making District programs and facilities part of residents' lifestyles.
- Continue to expand recreational programs and opportunities conforming with public desire and the District's capabilities.

Planning:

- Plan for the improvement of existing parks and development of proposed parks, maintaining a balance between active and passive recreational opportunities.
- Seek public input on park issues in an effort to enhance awareness of the District, its facilities, programs and services.
- Anticipate needs and recognize trends and innovations in appropriate technology.
- Utilize financial resources efficiently and equitably.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Repaired dry rot and completed painting projects at Crosswoods and Foothill Community Centers.
- Completed maintenance projects at Rusch Community Center, including roof replacement, restroom remodel and kitchen upgrades.
- Completed Americans with Disability Act (ADA) remodel of restrooms at Eugene H. Ahner Park, Foothill Community Park, Madera Park and Tempo Park.
- Installed play equipment at Almond Grove Park.
- Created a master plan for Arcade Creek Park Preserve.
- Prepared a master plan and performed ADA review/evaluation for Northwoods Park.
- Replaced play equipment and performed ADA review/evaluation for Park Oaks Park.
- Performed ADA review and evaluation for Pioneer, Rushmore-Jeanine, Rusch, Tupelo, Walerga and W.T. Mason Parks.
- Installed rail fence for open space at Stock Ranch.

SIGNIFICANT CHANGES FOR 2008-09:

- Prepare construction documents for Arcade Creek Park Preserve and Northwoods Park.
- Perform paving project at Eugene H. Ahner Park.
- Begin second phase of construction at Robert Frost Park.
- Expand parking lot at Tempo Park.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$573,130 from the prior year is associated with higher revenues.

SCHEDULE:

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

UNIT: Sunrise Recreation And Park District
 9338000

FUND: SUNRISE PARK DISTRICT
 338A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	4,985,975	5,445,734	5,734,220	6,219,490	6,219,490
Services & Supplies	2,219,662	2,214,180	2,307,630	2,766,960	2,766,960
Other Charges	30,058	13,856	11,660	24,250	24,250
Improvements	1,783,866	1,284,415	4,681,320	5,845,320	5,845,320
Equipment	142,701	142,297	140,000	68,000	68,000
Interfund Charges	21,000	0	0	0	0
Contingencies	0	0	1,623,789	1,578,490	1,578,490
Total Finance Uses	9,183,262	9,100,482	14,498,619	16,502,510	16,502,510
Means of Financing					
Fund Balance	2,513,575	1,899,299	1,899,299	2,472,429	2,472,429
Taxes	4,243,867	4,347,708	4,307,770	4,295,530	4,295,530
Use Of Money/Prop	484,407	429,552	409,510	432,880	432,880
Aid-Gov'n't Agencies	157,626	267,371	1,682,200	1,465,440	1,465,440
Charges for Service	3,019,361	4,535,876	6,148,840	7,826,890	7,826,890
Other Revenues	237,565	58,345	51,000	0	0
Other Financing	0	7,878	0	0	0
Residual Eq Trn In	0	0	0	9,341	9,341
Total Financing	10,656,401	11,546,029	14,498,619	16,502,510	16,502,510
Positions	30.0	30.0	30.0	30.0	30.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 9338000 Sunrise Recreation and Park District

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Sunrise Recreation and Park District

16,502,510	0	14,030,081	2,472,429	0	30.0	0
------------	---	------------	-----------	---	------	---

Program Type: Self-Supporting

Strategic Objective: C1 -- Sustainable and Livable Communities

Program Description: Provide park facilities and recreation services in northern Sacramento County.

Countywide Priority: 4 -- Sustainable and Livable Communities

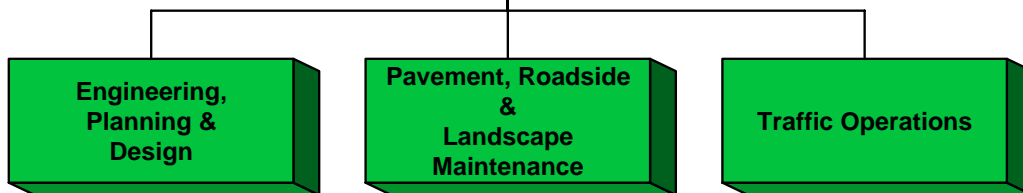
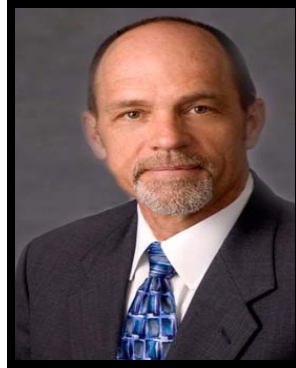
Anticipated Results: Provide an enhanced quality of life by offering a variety of recreation opportunities and clean, safe and well-designed parks and facilities.

FUNDED Total:	16,502,510	0	14,030,081	2,472,429	0	30.0	0
----------------------	------------	---	------------	-----------	---	------	---

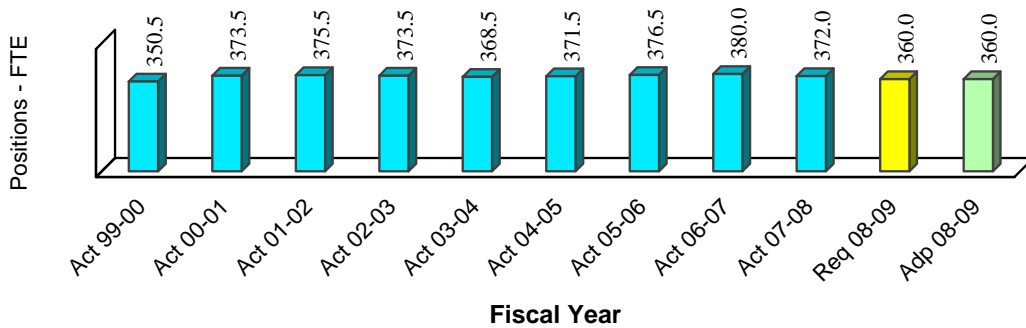
Funded Grand Total:	16,502,510	0	14,030,081	2,472,429	0	30.0	0
----------------------------	------------	---	------------	-----------	---	------	---

Departmental Structure

MIKE PENROSE, Director

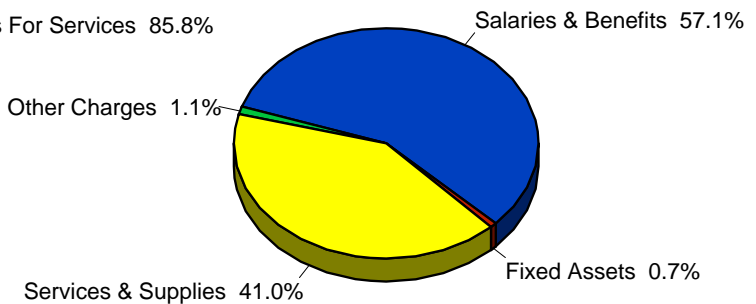
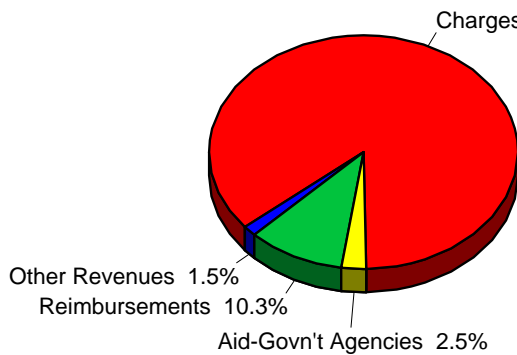


Staffing Trend



Financing Sources

Financing Uses



UNIT: 2600000 Transportation					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	44,731,669	49,829,246	55,397,454	56,433,670	56,433,670
Total Financing	45,443,826	50,803,580	55,397,454	56,433,670	56,433,670
NET COST	-712,157	-974,334	0	0	0
Positions	380.0	372.0	366.0	360.0	360.0

PROGRAM DESCRIPTION:

The Department of Transportation (DOT) provides road improvement services in the Unincorporated Area of Sacramento County and has three broad areas of responsibility: planning, programs and design; pavement, roadside and landscape maintenance; and traffic engineering and operations.

- **Planning, Programs and Design:**

- **Planning (Development Services):** Reviews planning entitlement applications for development plans/projects to assess impacts to the County's transportation system and conformance with applicable standards and policies; reviews private roadway traffic improvement plans for conformance with improvement standards; performs and reviews traffic impact studies, environmental documents, infrastructure finance plans, etc., for development plans/applications; and provides DOT staff support to the Planning Commission and Board of Supervisors for traffic/transportation issues associated with proposed development items.
- **Regional and Long-Range Planning:** Provides long-range planning services relative to subregional and regional transportation issues; coordinates development and update of transportation components of the General Plan, community plans and special planning areas; serves as the Department's primary contact for countywide and regional planning processes and activities (i.e. Mobility Strategies, Sacramento Area Council of Governments [SACOG], Blueprint, Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program, Regional Transit [RT] Long Range Plans, etc.); and represents the Department in ongoing multi-jurisdictional forums including SACOG, Sacramento Transportation Authority, RT, Sacramento Transportation and Air Quality Collaborative, and other county departments and agencies.
- **Transportation Programs:** Manages the Department's capital improvement program and local, state and federal transportation funding programs; manages the Department's alternative modes programs which include the Bikeway Master Plan, Pedestrian Master Plan, Americans with Disabilities Act Transition Plan, and the County's Rural Transit programs.
- **Design:** Prepares plans and specifications for county highways, bridges, landscape, signal and lighting system contracts; coordinates plans and secures agreements with other agencies; determines use of highway rights-of-way for sewer, drainage, utilities and communication facilities; reviews encroachment permits; reviews plans and specifications for private development of improvements to existing county roads; and administers the County's Tree Program.

PROGRAM DESCRIPTION (CONT.):

- **Pavement, Roadside and Landscape Maintenance:**
 - Maintains and repairs all public street and roadway facilities.
 - Repairs or replaces steel guardrails, soundwalls, pedestrian walkways and fences; maintains roadside shoulders, ditches, curbs, culverts and gutters; and operates, maintains movable and fixed bridges.
 - Provides maintenance of street trees and landscaped areas.
- **Traffic Engineering and Operations:**
 - **Engineering:** Prepares traffic reports and conducts studies pertaining to traffic conditions; investigates traffic problems; conducts safety studies and research; makes recommendations for improvements on existing streets and highways; reviews designs for new construction; and approves traffic handling and control for construction projects on county roads. Also develops priority lists of potential projects; submits project proposals to other agencies; and administers the residential street speed control, radar enforcement and school crossing guard programs.
 - **Operations:** Sets and monitors the timing of all county traffic signal systems and networks; administers the safety program for the Municipal Services Agency (MSA); maintains existing traffic signal, highway lighting and general street lighting equipment; inspects and tests new traffic signal control equipment; advises on traffic signal and lighting construction projects; installs and maintains all traffic and street name signs, pavement markings and bikeway striping; and administers the Graffiti Removal Program.

MISSION:

To monitor, evaluate and continuously improve the transportation system by:

- Maintaining and operating the existing infrastructure to design standards.
- Respecting the environment during daily activities.
- Cooperating with others to address common interests.
- Planning, designing and constructing transportation facilities to accommodate a changing community.
- Using public funds responsibly.
- Informing and educating customers regarding transportation issues.

GOALS:

- Increase customer awareness of services provided to communities through a multimedia campaign.
- Utilizing a seven to ten year repair or replacement program, maintain the quality of all regulatory, warning and guide signs.
- Prevent the deterioration of paved surfaces, improve drainage and insure visibility of roadside markers and signs by controlling vegetation growth along streets and highways.
- Reduce delays and increase the average speed over the length of a given corridor to improve travel times.
- Continue to develop the Project Management Office leading to improved efficiencies in planning, budgeting and tracking of projects.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Removed 307,370 square feet of graffiti and reset/replaced 13,321 street signs. Maintained 2,203 centerline miles of roads, 435 traffic signals, and 199 bridges.
- Appointed a new Director of Transportation.
- Completed the reorganization of the Maintenance and Operations Division to include a new section for Bridges/Clean Sweep program services. New section maintains and operates all county bridges and guardrails, sweep major and residential streets county-wide. Also responds to hazardous materials incidents countywide.
- Continued to develop a campaign using various forms of media and other resources to increase the public’s awareness of DOT projects. A consultant was hired to implement the program.
- Participated in development of Sacramento County’s Business Plan and Performance Measurements.

SIGNIFICANT CHANGES FOR 2008-09:

- Continue to provide financial support to the Department of Neighborhood Services as well as provide 1.0 staff position at the North Area Service Center to support the effort to provide greater access to municipal services within the communities.
- Continue to expand the campaign to increase public awareness of DOT projects by dedicating staff support, benefits, services and funding sources.
- Revenue sources are as follows:

Road Fund	\$25,450,735
Transportation Sales Tax	1,730,892
City Services	1,472,408
County Service Area No. 1	902,682
Water Agency	6,436,429
Developer Fees	103,757
Other	<u>1,728,181</u>
	\$37,825,084

STAFFING LEVEL CHANGES 2008-09:

- Administrative additions, deletions and /or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Highway Maintenance Worker	1.0
Engineering Technician 2	2.0
Traffic Signal and Lighting Technician	2.0
Communications & Media Officer 1	1.0
Senior Highway Maint Manager	1.0
Associate Administrative Analyst 2	1.0
Associate Transportation Engineer	0.6
Associate Transportation Engineer	<u>0.4</u>

Total 9.0

STAFFING LEVEL CHANGES 2008-09 (CONT.):

Deleted Positions:

Bridge Operator	1.0
Principal Engineering Technician	1.0
Senior Engineering Technician	1.0
Traffic Signs Mainenancet Worker 1	1.0
Traffic Signs Mainenancet Worker 2	1.0
Senior Office Assistant	1.0
Highway Maintenance Superintendent	1.0
Senior Traffic Signal Light Technician	1.0
Associate Transportation Engineer	<u>1.0</u>

Total 9.0

- The following 5.0 positions was added for Planning, Engineering and Design:

Senior Transportation Engineer	1.0
Assistant Civil Engineer	2.0
Associate Transportation Engineer	1.0
Associate Civil Engineer	<u>1.0</u>

Total 5.0

- The following 1.0 limited term position was unfunded for Planning, Engineering and Design:

Account Clerk 2	<u>1.0</u>
-----------------	------------

Total 1.0

- The following 1.0 position was added for Traffic Operations Administration:

Senior Highway Maintenance Manager	<u>1.0</u>
------------------------------------	------------

Total 1.0

- The following 1.0 position was unfunded for Transportation - Administration:

Senior Accountant	<u>1.0</u>
-------------------	------------

Total 1.0

- The following 4.0 positions were unfunded for Planning, Engineering and Design:

Associate Civil Engineer	2.0
Engineering Technician 2	<u>2.0</u>

Total 4.0

- The following 1.0 position was unfunded for Pavement Maintenance North:

Senior Highway Maintenance Worker	<u>1.0</u>
-----------------------------------	------------

Total 1.0

STAFFING LEVEL CHANGES 2008-09 (CONT.):

- The following 3.0 positions were unfunded for Traffic Operations:

Associate Transportation Engineer	1.0
Principal Engineering Technician	1.0
Senior Engineering Technician	<u>1.0</u>
Total	3.0

- The following 2.0 positions were unfunded for Traffic Signs:

Traffic Sign Maintenance Worker 2	<u>2.0</u>
Total	2.0

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Transportation							
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09	
Bolster safe and efficient movement of people and goods	Keep injury accident rate low	Number of injury accidents reported on a representative sample of roads	225	-7%	201 (-10.6%)	unknown *	
	Keep travel time minutes at or below targets**	Hazel Ave Travel Times A.M. Northbound		4 min.	4 min.	3 min.	4 min.
		Hazel Ave Travel Times A.M. Southbound		8 min.	10 min.	9 min.	10 min.
		Watt Ave Travel Times A.M. Northbound		11 min.	11 min.	11 min.	11 min.
		Watt Ave Travel Times A.M. Southbound		10 min.	14 min.	12 min.	14 min.
		Madison Ave Travel Times A.M. Eastbound		9 min.	10 min.	10 min.	10 min.
		Madison Ave Travel Times A.M. Westbound		9 min.	11 min.	9 min.	11 min.

*2008/09 target unknown as we are in the process of changing how we track accidents with a look to a more global view of accidents on County roadways.

** This is a new outcome and series of measures replacing "average travel time delay for commercial vehicles between representative points." The previous measure did not produce useful data due to small sample size and difficulty and expense of data gathering. Measuring average length of time to travel the selected major corridor is a better measure of how well the system serves the public and is easier to understand.

STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of transportation services	Reasonable response times to customer requests for service	Percentage of pothole service requests handled within 72 hours	69.2%	75%	72.2%	75%
	Customer Satisfaction rate	Maintain greater than 66% customer satisfaction from survey data	59.6%	66%	65%	66%

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Transportation
UNIT: 2600000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Licenses/Permits	10,425	6,600	0	0	0
Use Of Money/Prop	33	103	0	0	0
Charges for Service	43,771,073	49,139,680	54,040,704	53,956,223	53,956,223
Total Operating Rev	43,781,531	49,146,383	54,040,704	53,956,223	53,956,223
Salaries/Benefits	28,593,964	31,079,066	34,901,611	35,940,600	35,940,600
Services & Supplies	14,217,074	15,178,401	16,278,950	16,548,114	16,548,114
Other Charges	407,453	382,466	381,368	577,728	577,728
Depreciation/Amort	71,950	69,974	124,000	121,000	121,000
Interfund Chgs/Reimb	507,717	595,457	708,941	729,767	729,767
Intrafund Chgs/Reimb	867,121	2,469,359	2,537,584	2,064,998	2,064,998
Total Operating Exp	44,665,279	49,774,723	54,932,454	55,982,207	55,982,207
Gain/Sale/Property	0	3,084	0	0	0
Aid-Gov'n't Agencies	1,589,496	1,652,651	1,355,600	1,555,000	1,555,000
Other Revenues	72,799	1,462	1,150	850	850
Other Financing	0	0	0	921,597	921,597
Total Nonoperating Rev	1,662,295	1,657,197	1,356,750	2,477,447	2,477,447
Equipment	66,390	54,523	465,000	451,463	451,463
Total Nonoperating Exp	66,390	54,523	465,000	451,463	451,463
Net Income (Loss)	712,157	974,334	0	0	0
Positions	380.0	372.0	366.0	360.0	360.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2600000 Transportation

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

<i>001 Department Administration</i>	4,780,465	3,633,851	1,146,614	0	0	18.0	1
<p>Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Administrative support unit for Transportation Department Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide administrative and financial support services for the Department.</p>							
<i>002 Planning, Programs & Design</i>	10,658,726	160,000	10,498,726	0	0	67.0	7
<p>Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Transportation planning, engineering & design support Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide engineering, planning, programming and capitol project design services by delivering 75% of capitol projects for construction per the adopted budget and by meeting MOU timelines 90% of the time.</p>							
<i>003 North Area Pavement & Roadside Maintenance</i>	8,301,534	2,500	8,299,034	0	0	42.0	15
<p>Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Maintain & repair all public streets in County north of American River Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Investigate pavement and roadside service requests north of the American River within 4 business days and complete 80% of the investigations for non-emergency requests within the prescribed timeframe.</p>							
<i>004 Maintenance Operations</i>	7,814,775	0	7,814,775	0	0	44.0	23
<p>Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Engineering services for material and application processes Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide engineering support for the various Transportation Maintenance Sections and deliver maintenance contracts per the annual plan endorsed by the Board.</p>							
<i>005 Operations Administration</i>	2,626,340	2,626,340	0	0	0	20.0	4
<p>Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Provides administrative services for the maintenance division Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide administrative and financial support services for Maintenance and Operations Division.</p>							

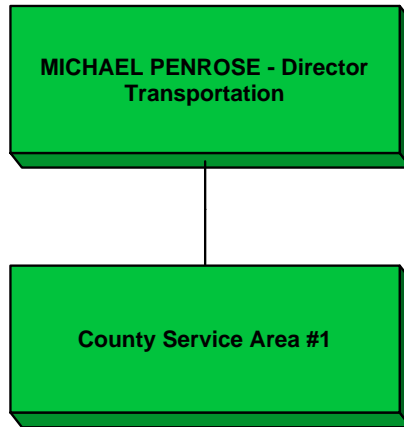
TRANSPORTATION

2600000

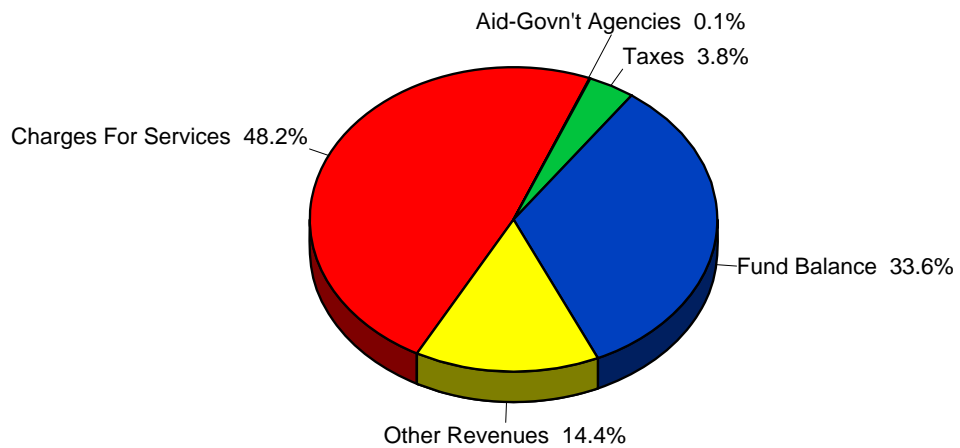
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006 <i>Signal/Street Light Maintenance</i> Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Maintain & improve street lights and traffic signals Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Complete all monthly preventative maintenance as scheduled and respond to signal trouble reports within one hour of notification and 98% compliance of prescribed timeframe.	5,934,200	0	5,934,200	0	0	31.0	26
007 <i>Signs & Marker Maintenance</i> Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Install & maintain signs and road markings Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Complete all seasonally planned maintenance within allotted timeframes and respond to trouble calls within 1 hour of notification and routine service request within prescribed timelines.	6,095,818	0	6,095,818	0	0	39.0	25
008 <i>South Area Pavement & Roadside Maintenance</i> Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Maintain & repair all public streets in County south of American River Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Investigate pavement and roadside services south of the American River and bridge requests Countywide within 4 business days. Complete 80% of the investigations for non-emergency requests within prescribed timeframe.	7,066,142	10,500	7,055,642	0	0	38.0	13
009 <i>Landscape Maintenance</i> Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Maintain street trees & landscaped areas Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Respond to hazardous trees/limbs that have fallen in the right of way and obstructing traffic within 1 hour of notification.	5,023,134	27,000	4,996,134	0	0	33.0	12
010 <i>Bridge Section/Clean Sweep</i> Program Type: Mandated-Flexible Strategic Objective: T2 -- Transportation Program Description: Maintain & operate all County bridges & guardrails, sweep major & residential streets county-wide, respond to hazardous materials incidents county-wide Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Sweep major streets and bike lanes bi-monthly, sweep residential streets with curbs semi-annually and as needed to remove broken glass and debris, drawbridges maintained monthly and operated per Coast Guard regulations, fixed bridges and guardrails maintained semi-annually, hazard material incidents within the right of way responded to as soon as possible.	4,592,727	0	4,592,727	0	0	28.0	8
FUNDED Total:	62,893,861	6,460,191	56,433,670	0	0	360.0	134

Funded Grand Total: 62,893,861 6,460,191 56,433,670 0 0 360.0 134

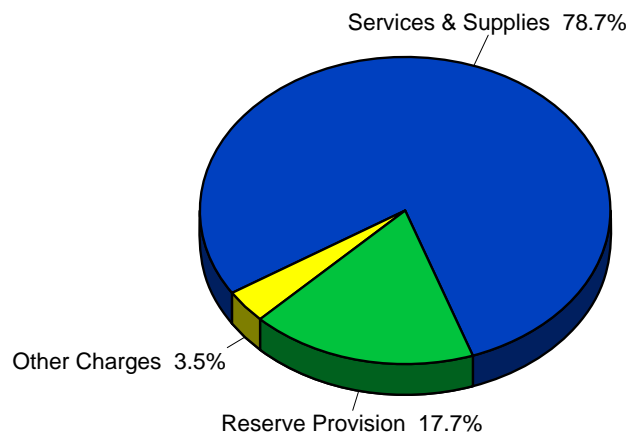
Departmental Structure



Financing Sources



Financing Uses



UNIT: 2530000 CSA No. 1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,811,685	2,857,015	3,444,712	4,430,791	4,430,791
Total Financing	3,753,196	4,310,532	3,444,712	4,430,791	4,430,791
NET COST	58,489	-1,453,517	0	0	0

PROGRAM DESCRIPTION:

County Service Area No. 1 (CSA-1) provides funding to plan, design, construct and maintain street and highway safety lighting facilities along streets and intersections in the Unincorporated Area of the County and in the city of Rancho Cordova. Services include:

- Maintenance, repair and replacement of street light poles and fixtures, including changing light bulbs, painting, photoelectric cell repair or replacement, and repairing damage caused by automobile accidents, vandalism, time and weather.
- Electrical conduit, pullbox repair and replacement due to damage by construction and weather.
- Payment of electrical bills for the existing street lighting system.
- Responding to citizen and Board member inquiries regarding street lighting.
- Undertaking remedial projects for major repairs or upgrading of facilities.
- Maintaining street light inventory, pole numbering and mapping data bases.

MISSION:

To provide street and highway safety lighting services in the Unincorporated Area of Sacramento County and in the city of Rancho Cordova, using special assessment financing.

GOAL:

Insure the safety of residents and visitors by maintaining the street and highway safety lighting systems in the County at optimal operating capacity.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed the transition of detachment for the cities of Elk Grove and Citrus Heights from CSA 1.
- Increased Road Fund Contribution to CSA - 1 Unincorporated Area Zone I to \$900,000 to augment the continuation of overall services provided by CSA 1.

SIGNIFICANT CHANGES FOR 2008-09:

- Service levels continue to be challenged due to increases in operation costs (specifically electrical rates) and stagnant revenues.
- Decrease in Road Fund Contribution to CSA -1 Unincorporated Area Zone I to \$200,000.
- Implementation of Pacific Gas and Electric’s (PG&E) new Smart Meter Program.
- Introduction of a new “induction” lighting test project funded by additional revenue received from the PG & E’s new Smart Meter Program.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$1,536,397 from the prior year is associated with the Road Fund (005A) contribution to CSA-1 Zone 1 (Sacramento County Unincorporated Area) to augment services and lower than anticipated expenditures.

ADOPTED FINAL BUDGET RESERVE BALANCE FOR 2008-09:

Working Capital Reserve: \$1,804,665

Service charges are placed on the property tax bills of residents in CSA-1 to fund all street and highway safety lighting services. Since property taxes are only paid twice a year (December 10th and April 10th), a Working Capital Reserve is needed to pay for ongoing expenses from July 1 until the December 10th service charge installment is received. Reserve reflects an increase of \$785,318.

SUPPLEMENTAL INFORMATION:

- Service charge rates are established to distribute costs in proportion to the benefits received for providing street and highway safety lighting services to properties in CSA-1. They are collected for the portion of total operating and maintenance expenses not offset by other financing sources such as property taxes, interest income and fund balance.
- Listed below are the annual service charge rates for Fiscal Years 2006-07, 2007-08 and those that will be levied in Fiscal Year 2008-09. These rates have remained the same for ten consecutive years.

Type	2006-07	2007-08	2008-09
Highway Safety Lighting - Residential (Per Parcel)	\$2.56	\$2.56	\$2.56
Street Lighting - Residential (Per Parcel)	\$15.32	\$15.32	\$15.32
Street Lighting - Commercial (Per Front Footage)	0.2519	0.2519	0.2519

Work Activity Detail

Adopted Final 2007-08	Actual 2007-08	Adopted Final 2008-09	INCREASE/(REDUCTION)	
			2007-08 Final To Actual 2007-08	2007-08 Final To Final 2008-09

ZONE 1 - SACRAMENTO UNINCORPORATED

Appropriation:

Provision for Reserve	0	0	785,318	0	785,318
Services & Supplies	2,945,378	2,424,745	3,179,635	(520,633)	234,257
Other Charges	109,000	135,893	140,000	26,893	31,000
Total	3,054,378	2,560,638	4,104,953	(493,740)	1,050,575

Financing:

Fund Balance	(73,439)	(73,439)	1,450,723	0	1,524,162
Reserve Release	0	0	0	0	0
Property Taxes	166,500	389,954	166,500	223,454	0
Interest Income	15,000	57,541	15,000	42,541	0
Aid-Gov'n't Agencies	3,000	4,872	3,000	1,872	0
Service Charges	1,850,000	1,984,371	1,850,000	134,371	0
Other Revenues	1,093,317	1,608,699	619,730	515,382	(473,587)
Total	3,054,378	3,971,998	4,104,953	917,620	1,050,575

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08 Final	2007-08 Final
	Final 2007-08	Actual 2007-08	Final 2008-09	To Actual 2007-08	To Final 2008-09
ZONE 2 - CITY OF RANCHO CORDOVA					
Appropriation:					
Provision for Reserve	0	0	0	0	0
Services & Supplies	278,620	279,916	308,838	1,296	30,218
Other Charges	10,500	16,461	17,000	5,961	6,500
Total	289,120	296,377	325,838	7,257	36,718
Financing:					
Fund Balance	17,120	17,120	35,838	0	18,718
Reserve Release	0	0	0	0	0
Property Taxes	0	0	0	0	0
Interest Income	2,000	4,108	2,000	2,108	0
Service Charges	265,000	300,935	285,000	35,935	20,000
Other Revenue	5,000	9,888	3,000	4,888	(2,000)
Total	289,120	332,051	325,838	42,931	36,718
ZONE 3 - CITY OF CITRUS HEIGHTS					
Appropriation:					
Provision for Reserve	0	0	0	0	0
Services & Supplies	1,214	0	0	(1,214)	(1,214)
Other Charges	0	0	0	0	0
Total	1,214	0	0	(1,214)	(1,214)
Financing:					
Fund Balance	1,214	1,214	0	0	(1,214)
Reserve Release	0	0	0	0	0
Property Taxes	0	0	0	0	0
Interest Income	0	0	0	0	0
Contributions	0	0	0	0	0
Misc Intergov. Revenue	0	0	0	0	0
Service Charges	0	0	0	0	0
Other Revenues	0	0	0	0	0
Total	1,214	1,214	0	0	(1,214)

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08 Final	2007-08 Final
	Final	Actual	Final	To Actual	To Final
	2007-08	2007-08	2008-09	2007-08	2008-09
ZONE 4 - CITY OF ELK GROVE					
Appropriation:					
Provision for Reserve	0	0	0	0	0
Services & Supplies	100,000	0	0	(100,000)	(100,000)
Other Charges	0	0	0	0	0
Total	100,000	0	0	(100,000)	(100,000)
Financing:					
Fund Balance	5,269	5,269	0	0	(5,269)
Reserve Release	0	0	0	0	0
Property Taxes	0	0	0	0	0
Interest Income	0	0	0	0	0
Contributions	0	0	0	0	0
Misc Intergov. Revenue	0	0	0	0	0
Service Charges	0	0	0	0	0
Other Revenues	94,731	0	0	(94,731)	(94,731)
Total	100,000	5,269	0	(94,731)	(100,000)
TOTAL BUDGET UNIT					
Appropriation:					
Provision for Reserve	0	0	785,318	0	785,318
Services & Supplies	3,325,212	2,704,661	3,488,473	(620,551)	163,261
Other Charges	119,500	152,354	157,000	32,854	37,500
Total	3,444,712	2,857,015	4,430,791	(587,697)	986,079
Financing:					
Fund Balance	(49,836)	(49,836)	1,486,561	0	1,536,397
Reserve Release	0	0	0	0	0
Property Taxes	166,500	389,954	166,500	223,454	0
Interest Income	17,000	61,649	17,000	44,649	0
Contributions	0	0	0	0	0
Misc Intergov. Revenue	0	0	0	0	0
Service Charges	2,115,000	2,285,306	2,135,000	170,306	20,000
Aid-Gov'n't Agencies	3,000	4,872	3,000	1,872	0
Other Revenue	1,193,048	1,618,587	622,730	425,539	(570,318)
Total	3,444,712	4,310,532	4,430,791	865,820	986,079

SCHEDULE:

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

UNIT: CSA No. 1
 2530000

FUND: CSA NO. 1
 253A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	3,385,640	2,704,661	3,325,212	3,488,473	3,488,473
Other Charges	110,244	152,354	119,500	157,000	157,000
Total Finance Uses	3,495,884	2,857,015	3,444,712	3,645,473	3,645,473
Reserve Provision	315,801	0	0	785,318	785,318
Total Requirements	3,811,685	2,857,015	3,444,712	4,430,791	4,430,791
Means of Financing					
Fund Balance	525,558	-49,836	-49,836	1,486,561	1,486,561
Reserve Release	128,353	0	0	0	0
Taxes	363,736	389,954	166,500	166,500	166,500
Use Of Money/Prop	59,568	61,649	17,000	17,000	17,000
Aid-Gov'n't Agencies	4,887	4,872	3,000	3,000	3,000
Charges for Service	2,211,192	2,285,306	2,115,000	2,135,000	2,135,000
Other Revenues	459,902	1,618,587	1,193,048	622,730	622,730
Total Financing	3,753,196	4,310,532	3,444,712	4,430,791	4,430,791

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2530000 **County Service Area No. 1**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Zone 1 Sac Unincopr*

4,104,953	0	2,654,230	1,450,723	0	0.0	0
-----------	---	-----------	-----------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Plan, design, construct and maintain street and highway safety lighting in Unincorporated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Manage the County Service Area 1 that funds the street lights and safety light services in the County. Pursue an assessment increase to support the increased maintenance cost.

002 *Zone 2 Sac Unincopr*

325,838	0	290,000	35,838	0	0.0	0
---------	---	---------	--------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Plan, design, construct and maintain street and highway safety lighting in City of RC

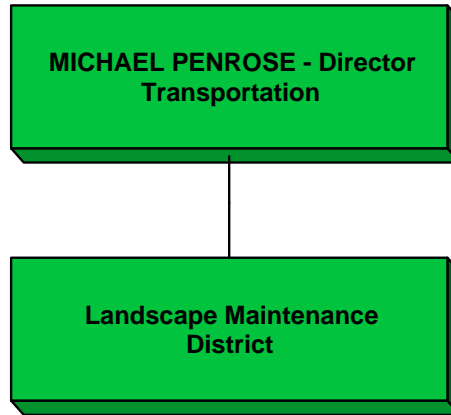
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Manage the County Service Area 1 that funds the street lights and safety light services in the County. Pursue an assessment increase to support the increased maintenance cost.

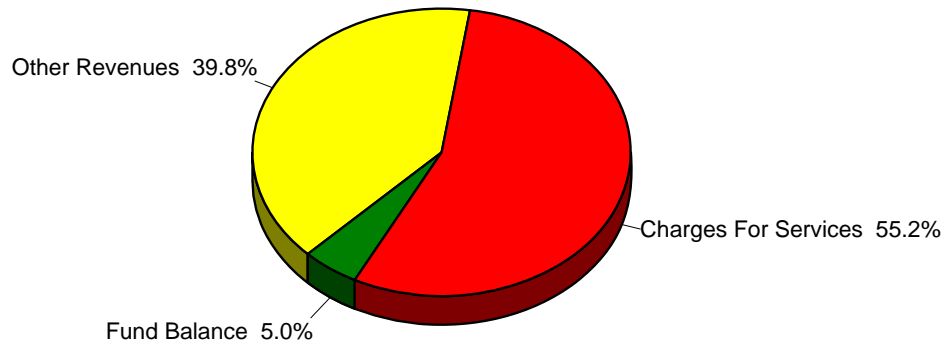
FUNDED Total:	4,430,791	0	2,944,230	1,486,561	0	0.0	0
----------------------	-----------	---	-----------	-----------	---	-----	---

Funded Grand Total: 4,430,791 0 2,944,230 1,486,561 0 0.0 0

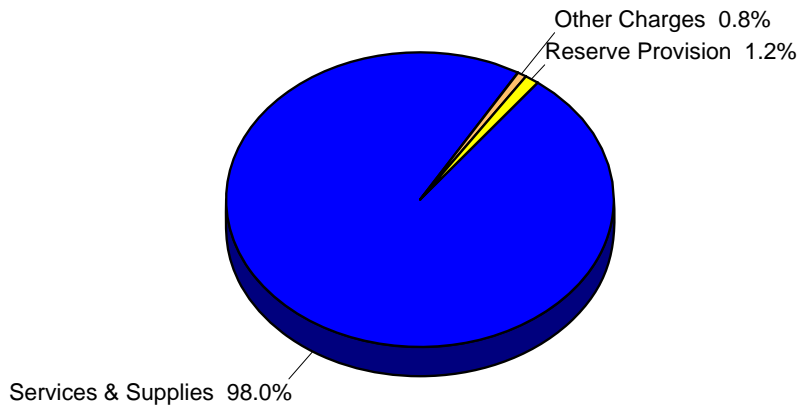
Departmental Structure



Financing Sources



Financing Uses



UNIT: 3300000 Landscape Maintenance District					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	722,686	770,142	833,138	887,990	887,990
Total Financing	880,089	814,567	833,138	887,990	887,990
NET COST	-157,403	-44,425	0	0	0

PROGRAM DESCRIPTION:

- The Landscape Maintenance District (LMD) provides funding for the maintenance of approximately 1.8 million square feet of landscaped corridors, medians and natural open spaces that exist throughout the County.
- Landscape maintenance performed within LMD by private landscaping firms, under contract with the County, includes:
 - Lawn, shrub and ground cover maintenance, including mowing, trimming, weed and pest control, fertilization and water management.
 - Tree maintenance, including pruning, fertilization, staking, stake removal, guying and pest control.
 - Removal of litter, debris and weeds from medians, sidewalks and gutters.
 - Maintenance, repair and replacement of irrigation heads, valves, backflow preventors, pumps and controllers.
 - Plant material replacement.
- Landscape architectural support staff duties performed for LMD include:
 - Preparation and management of landscape maintenance contracts.
 - Inspections of landscape maintenance contractors' work to ensure adherence to specifications.
 - Management of payments to landscape contractors and utilities.
 - Preparation of contracts for major repairs or upgrading of facilities.

MISSION:

To maintain the landscaped corridors, medians and natural open spaces in the Unincorporated Area of Sacramento County using special assessment financing.

GOAL:

Maintain a landscaped environment that is safe, conservation oriented and aesthetically pleasing to enhance the quality of life for Sacramento County residents.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Completed the transition for the City of Rancho Cordova to detach from services in Zone 5.

SIGNIFICANT CHANGES FOR 2008-09:

- Exercise the option to extend the landscape maintenance contracts in Zone 4 for an additional year. Although the contracts expired, each has extension options which will be exercised.
- Continue feasibility study for potential fee increases. If the study is substantiated, affected property owners will be notified and a ballot protest procedure will be conducted per the requirements of Proposition 218. The passage of Proposition 218 in November 1996 capped service charges at existing levels and eliminated the Board of Supervisors ability to raise rates without the approval of affected property owners via a ballot procedure.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$95,536 from the prior year is due to the detachment from services by the City of Rancho Cordova.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Working Capital Reserve: \$239,262

Service charges are placed on the property tax bills of residents in LMD to pay for maintenance, electricity and water-services. Since property taxes are only paid twice a year (December 10th and April 10th), a Working Capital Reserve was established to pay for on-going operating expenses from July 1 until the first of the two service charge installments is received. Reserve reflects an increase of \$10,702.

SUPPLEMENTAL INFORMATION:

- Service charges represent the cost of providing landscaping services in each zone and are collected for the portion of total operating and maintenance costs not offset by other financing sources such as interest income and fund balance.
- Listed below are the annual service charges for Fiscal Years 2006-07, 2007-08 and those that will be levied in Fiscal Year 2008-09. These charges have remained the same for eleven consecutive years.

Type	2006-07	2007-08	2008-09
Zone 4 (Per Acre)	\$66.51	\$66.51	\$66.51
Zone 4 (Per Parcel)	\$42.50	\$42.50	\$42.50
Zone 5 – Median (Per Acre)	\$30.48	\$30.48	\$30.48
Zone 5 - Zinfandel Rate (Per Acre)	\$1,413.24	\$1,413.24	\$1,413.24

SUPPLEMENTAL INFORMATION:

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08 Final	2007-08
	Final	Actual	Final	To Actual	To Final
	2007-08	2007-2008	2008-09	2007-08	2008-09
ZONE 1					
Appropriation:					
Services & Supplies	0	3,952	0	3,952	0
Provision for Reserve	0	0	0	0	0
Total	0	3,952	0	3,952	0
Financing:					
Fund Balance	0	2,452	0	2,452	0
Reserve Release	0	1,500	0	1,500	0
Total	0	3,952	0	3,952	0
ZONE 2					
Appropriation:					
Services & Supplies	0	19,389	0	19,389	0
Provision for Reserve	0	0	0	0	0
Total	0	19,389	0	19,389	0
Financing:					
Fund Balance	0	13,789	0	13,789	0
Reserve Release	0	5,600	0	5,600	0
Total	0	19,389	0	19,389	0
ZONE 3					
Appropriation:					
Intrafund Charges	0	0	0	0	0
Provision for Reserve	0	0	0	0	0
Total	0	0	0	0	0
Financing:					
Fund Balance	0	515	0	515	0
Reserve Release	0	0	0	0	0
Total	0	515	0	515	0
ZONE 4					
Appropriation:					
Services & Supplies	825,793	763,206	870,288	(62,587)	44,495
Other Charges	7,000	6,936	7,000	(64)	0
Provision for Reserve	0	0	10,702	0	10,702
Total	832,793	770,142	887,990	(62,651)	55,197

SUPPLEMENTAL INFORMATION (CONT.):

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2007-08 Final	2007-08
	Final	Actual	Final	To Actual	To Final
	2007-08	2007-2008	2008-09	2007-08	2008-09
Financing:					
Fund Balance	139,692	139,692	44,501	0	(95,191)
Reserve Release	163,101	163,101	0	0	(163,101)
Interest Income	20,000	15,072	6,000	(4,928)	(14,000)
Contributions	0	0	0	0	0
Special Assessments	510,000	496,357	490,000	(13,643)	(20,000)
Other Revenue	0	0	347,489	0	347,489
Prior Year	0	0	0	0	0
Total	832,793	814,222	887,990	(18,571)	55,197
ZONE 5					
Appropriation:					
Services & Supplies	345	345	0	0	(345)
Other Charges	0	0	0	0	0
Provision for Reserve	0	0	0	0	0
Total	345	345	0	0	(345)
Financing:					
Fund Balance	345	0	0	(345)	(345)
Reserve Release	0	0	0	0	0
Interest Income	0	0	0	0	0
Special Assessments	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total	345	0	0	(345)	(345)
TOTAL BUDGET UNIT					
Appropriation:					
Services & Supplies	826,138	763,551	870,288	(62,587)	44,150
Provision for Reserve	0	0	10,702	0	10,702
Other Charges	7,000	6,936	7,000	(64)	0
Total	833,138	770,487	887,990	(62,651)	54,852
Financing:					
Fund Balance	140,037	139,692	44,501	(345)	(95,536)
Reserve Release	163,101	163,101	0	0	(163,101)
Interest Income	20,000	15,072	6,000	(4,928)	(14,000)
Contributions	0	0	0	0	0
Special Assessments	510,000	496,357	490,000	(13,643)	(20,000)
Other Revenue	0	0	347,489	0	347,489
Prior Year	0	0	0	0	0
Total	833,138	814,222	887,990	(18,916)	54,852

SCHEDULE:

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

UNIT: Landscape Maintenance District
 3300000

FUND: SACTO CO LMD ZONE 1
 330A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	696,648	763,206	826,138	870,288	870,288
Other Charges	5,109	6,936	7,000	7,000	7,000
Total Finance Uses	701,757	770,142	833,138	877,288	877,288
Reserve Provision	20,929	0	0	10,702	10,702
Total Requirements	722,686	770,142	833,138	887,990	887,990
Means of Financing					
Fund Balance	334,811	140,037	140,037	44,501	44,501
Reserve Release	0	163,101	163,101	0	0
Use Of Money/Prop	64,377	15,072	20,000	6,000	6,000
Charges for Service	480,901	496,357	510,000	490,000	490,000
Other Revenues	0	0	0	347,489	347,489
Total Financing	880,089	814,567	833,138	887,990	887,990

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3300000 Landscape Maintenance District

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Zone 4

887,990	0	843,489	44,501	0	0.0	0
---------	---	---------	--------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T2 -- Transportation

Program Description: Maintenance of landscape corridors, medians and natural open spaces in Sac County

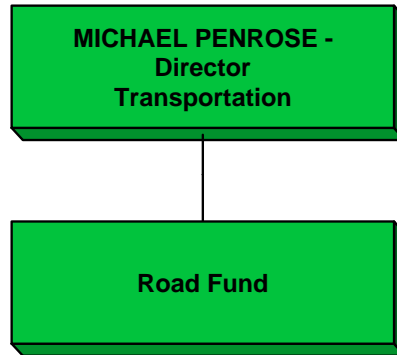
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Manage the Sacramento County Landscape Maintenance District including administering the maintenance contract. Pursue an assessment increase to support the increased maintenance cost.

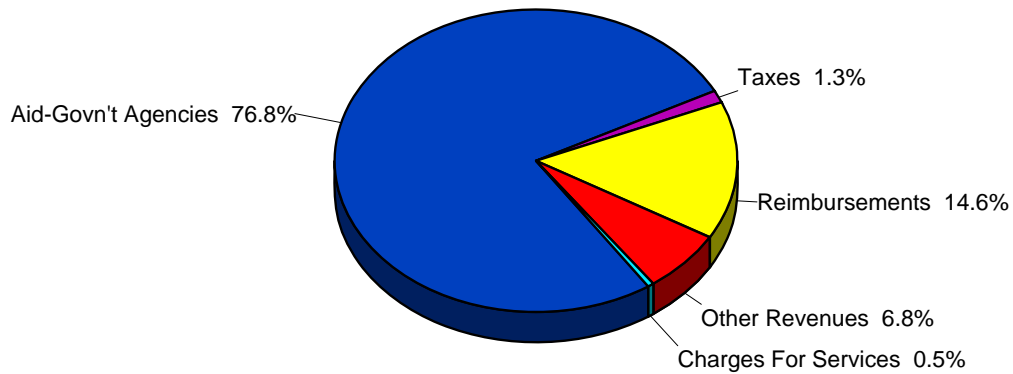
FUNDED Total:	887,990	0	843,489	44,501	0	0.0	0
----------------------	---------	---	---------	--------	---	-----	---

Funded Grand Total:	887,990	0	843,489	44,501	0	0.0	0
----------------------------	---------	---	---------	--------	---	-----	---

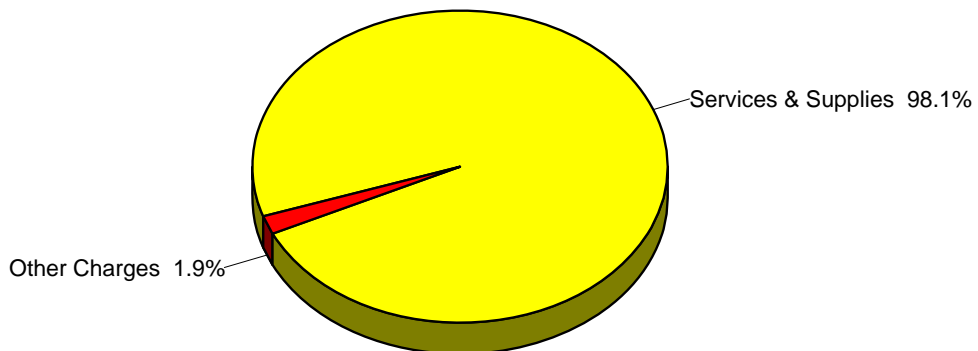
Departmental Structure



Financing Sources



Financing Uses



UNIT: 2900000 Roads

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	42,003,633	59,463,708	86,367,022	72,293,996	72,293,996
Total Financing	47,667,927	59,424,870	86,367,022	72,293,996	72,293,996
NET COST	-5,664,294	38,838	0	0	0

PROGRAM DESCRIPTION:

- The Road Fund provides financing for the construction and maintenance of Sacramento County's road systems through planning; environmental analysis; traffic engineering and design; operations; traffic signals, street lights, signs and markings; right-of-way acquisitions; safety related improvements; and radar/speed control. This includes monitoring and maintaining approximately:
 - 2,202 centerline miles of county roadways.
 - 438 actuated signalized intersections.
 - 5 fire station signals.
 - 45 warning flashers.
 - 35 pedestrian signals.
 - 4 movable bridge signals.
 - 7 master controllers for signal systems.
 - 21,484 street lights.
 - 3,561 safety street lights.
 - approximately 115,000 pavement markers.
 - approximately 96,660 traffic signs.
 - 150 miles of bike lanes.
 - 193 major bridges (over twenty feet), 2,500 minor bridges (under twenty feet) and six movable bridges.
 - 2,369 miles of striping.
 - 2,800 miles of curb and gutter.
 - 2,600 miles of residential sidewalk.
 - 1 Traffic Operations Center with forty-four closed circuit television cameras and five Dynamic Message Signs (eleven cameras are shared with Rancho Cordova).

PROGRAM DESCRIPTION (CONT.):

- There are three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fees) and Transportation Sales Tax Fund. Projects can receive funding from one or more of these sources; however, when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all costs associated with it. This requires that the fund acting as the manager include the entire cost of a project in its budget and recover shared costs through Interfund reimbursements.

MISSION:

To provide financing from gasoline taxes, sales tax receipts and other sources for construction and maintenance of the county’s transportation system.

GOALS:

- Continue to monitor, evaluate, maintain and improve the transportation system to promote safety and efficiency of movement throughout the County of Sacramento.
- Continue construction and maintenance of various transportation projects including asphalt/concrete overlays, bridges, corridor enhancements and bikeways.
- Monitor expenses and revenues to insure proper reimbursement from multiple funding sources.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed the Asphalt/Concrete Overlay Project-SAFETEA-LU Phase 1. Funding was from the newly enacted federal transportation bill, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Project locations were Fair Oaks Boulevard at Munroe Street to Watt Avenue; Fair Oaks Boulevard at Madison Avenue to Sunset Avenue; 47th Avenue at 44th Avenue to Franklin Boulevard; Coloma Road at Sunrise Boulevard to Gold River Road and Fair Oaks Boulevard at San Juan Avenue to Sunrise Boulevard.
- Finalized construction of the Pavement Maintenance Project 2006-07 funded by the Governor’s Transportation Improvement Program (GTIP). This project consisted of replacing conventional asphalt concrete, overlay an existing pavement, placing slurry seal, base repair, cold planning asphalt concrete pavements, adjusting manholes to grade, replacing inductive loop detectors, installing handholes and striping the pavement to conform to the existing configurations. Project locations varied throughout the unincorporated area of Sacramento County.
- Expended \$36.7 million on continued maintenance of pavement, street lights and signals and was reimbursed \$11.2 million from the Transportation Sales Tax Fund.

SIGNIFICANT CHANGES FOR 2008-09:

- Begin pavement overlay and slurry seal improvements for the Pavement Maintenance Project 2008 GTIP Phases 1 & 2 which is funded by the Governor’s Transportation Improvement Program (GTIP). The project will be in various recommended locations countywide.
- Commence construction phase of the Curb Gutter and Sidewalk Replacement 2007-08 – TLSR. Curb, gutter and Sidewalk repair projects will be done in three phases utilizing Tobacco Litigations Settlement Refunding (TLSR) Bonds money. Phase One provides for removal and replacement at approximately 1,800 locations across Sacramento County, and includes the top-ranked 75 locations listed in the 2007 Transportation Improvement and Program Guide for each District. Phases 2 and 3 are anticipated to go for Board approval in 2008.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Begin the Asphalt/Concrete Overlay SAFETEA-LU-Phase II Project. Recommended overlay locations: Bell Avenue at El Camino Avenue to Marconi Avenue; Fair Oaks Boulevard at Winding Way to Sunset Avenue; French Road at Gerber Road to City Limits; La Riviera Drive at Salmon Falls Drive to Folsom Boulevard; Main Avenue at Greenback Lane to Madison Avenue, and Q Street at 34th Street to Watt Avenue.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

Include additional Proposition 1B Transportation funding of \$2,500,000 to allow increased appropriations in the Road Fund final budget to be used to decrease the existing pavement maintenance backlog.

2008-09 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

The adopted budget included seven capital projects anticipated to be completed this fiscal year with no measurable impact on the operating budget. For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$15,994,950 from the prior year is associated with the multiyear life cycle of projects, external factors affecting construction, and the timing between project completion and receipt of revenue.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Reserve for Long-term Liabilities: \$3,202,850

Created as a result of an actuarial study of the county's Self-Insurance Fund that recommended reserve financing be maintained to cover potential liabilities. Use of this reserve depends on the number and size of claims made against the County that, when settled, may require cash payment in excess of the amount normally budgeted. Reserve remains unchanged.

SUPPLEMENTAL INFORMATION:**CONTRACT WORK SCHEDULE**

<u>County Maintenance Contracts</u>	<u>Adopted Budget</u>
A C Overlay SAFETEA-LU Ph.2	\$ 3,500,000
A C Overlay SAFETEA-LU	\$ 4,300,000
A C Overlay Fair Oaks Blvd - Watt to Eastern TEA3 Ph3-4	300,000
Chip Seal Project 06-07	400,000
Chip Seal Project 07-08	400,000
Curb Gutter & Sidewalk Replacement 07-08	12,497,011
Intersection Rutting Project	300,000
Pavement Maintenance Proj. 06-07 GTIP	7,628,980
Pavement Maintenance Proj. 06-07 Tobacco	1,496,407
S. Sacramento Traffic Calming Ph. 2	99,000
Landscape Maintenance Contract	456,000
Mather Field Landscape Maintenance	148,000
Sidewalk Emergency Contract	50,000
Small Construction Projects	200,000
Subtotal	\$ 31,775,398

ROADS**2900000****SUPPLEMENTAL INFORMATION (CONT.):****County Construction**

CO-OP Contracts with Others	\$	393,747
CO-OP Folsom - SPJPA		25,000
Del Paso Elementary Street Light Project		15,000
47th Avenue Transportation Improvements, Victoria Drive		1,082,000
Franklin Streetscape		3,775,061
Freedom Park Drive Pedestrian Streetscape Project		750,000
Greenback Lane Roadway Modifications at Hazel Avenue		93,501
Madison Avenue Tree Planting		830,000
North Kiefer Boulevard Closure		660,000
Walerga Road Corridor Improvements		1,200,000
Subtotal	\$	8,824,309

Right of Way Acquisitions

Franklin Streetscapes	\$	265,905
Freedom Park Drive Pedestrian Streetscape Project		100,000
North Kiefer Boulevard Closure		20,000
Miscellaneous Right of Way		300,000
Subtotal	\$	685,905

County Labor

Municipal Services Labor	\$	49,981,341
Subtotal	\$	49,981,341

Miscellaneous Appropriations

Engineering and Consultant Contracts	\$	4,432,500
Contributions to other Funds		1,576,000
Environmental Work		665,563
Equipment		127,000
Fair Share In Lieu		2,136,481
Liability Insurance		852,513
Miscellaneous		308,233
Subtotal	\$	10,098,290

Road Fund Interfund Reimbursements

Bikeway Master Plan Update	\$	(655,578)
North Vineyard Traffic Signals		(214,320)
Sales Tax Maintenance Transfer In		(14,128,323)
Subtotal	\$	(14,998,221)

TOTAL PROJECTS REQUIREMENTS \$ 86,367,022

SCHEDULE:

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

UNIT: 2900000 Roads
DEPARTMENT HEAD: MICHAEL PENROSE

CLASSIFICATION
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: Public Ways
FUND: ROAD

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	56,650,012	69,276,826	99,023,188	83,803,061	83,803,061
Other Charges	644,764	1,790,970	2,282,055	1,627,289	1,627,289
Land	0	0	60,000	0	0
Interfund Reimb	-15,291,143	-11,604,088	-14,998,221	-13,136,354	-13,136,354
Total Finance Uses	42,003,633	59,463,708	86,367,022	72,293,996	72,293,996
Means of Financing					
Fund Balance	-2,231,284	11,233,955	11,233,955	-4,760,995	-4,760,995
Taxes	899,312	443,441	816,000	1,209,060	1,209,060
Licenses/Permits	691,040	1,377,286	610,000	1,225,000	1,225,000
Fines/Forfeitures/Penalties	-23	23	0	0	0
Use Of Money/Prop	1,023,540	602,568	3,719,500	730,670	730,670
Aid-Gov'n't Agencies	45,171,767	42,623,437	63,136,926	69,244,987	69,244,987
Charges for Service	400,704	384,070	433,000	460,500	460,500
Other Revenues	1,712,871	2,760,090	6,417,641	4,164,553	4,164,553
Residual Eq Trn In	0	0	0	20,221	20,221
Total Financing	47,667,927	59,424,870	86,367,022	72,293,996	72,293,996

PROGRAM DATABASE:

Budget Unit: 2900000 Roads

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001-A Road Fund

	82,930,350	13,136,354	74,554,991	-4,760,995	0	0.0	0
--	------------	------------	------------	------------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T2 -- Transportation

Program Description: Funding for road construction and maintenance

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Deliver 75% of the projects for capitol construction per the adopted budget and deliver the maintenance program per the annual plan adopted by the Board.

FUNDED Total:	82,930,350	13,136,354	74,554,991	-4,760,995	0	0.0	0
----------------------	------------	------------	------------	------------	---	-----	---

BOS APPROVED AT FINAL BUDGET HEARINGS

001-B Road Fund

	2,500,000	0	2,500,000	0	0	0.0	0
--	-----------	---	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T2 -- Transportation

Program Description: Funding for road construction and maintenance

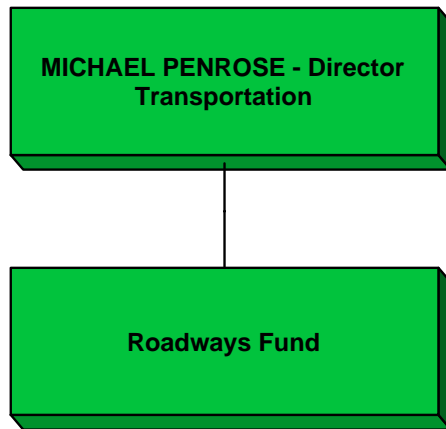
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Deliver 75% of the projects for capitol construction per the adopted budget and deliver the maintenance program per the annual plan adopted by the Board.

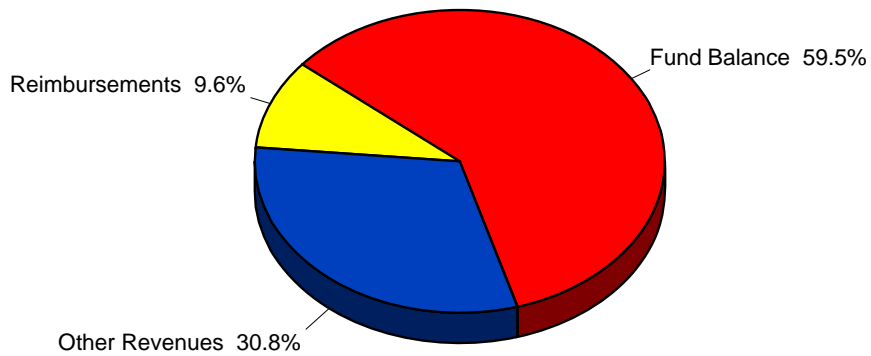
BOS APPROVED AT FINAL BUDGET HEARINGS Total:	2,500,000	0	2,500,000	0	0	0.0	0
---	-----------	---	-----------	---	---	-----	---

Funded Grand Total:	85,430,350	13,136,354	77,054,991	-4,760,995	0	0.0	0
----------------------------	------------	------------	------------	------------	---	-----	---

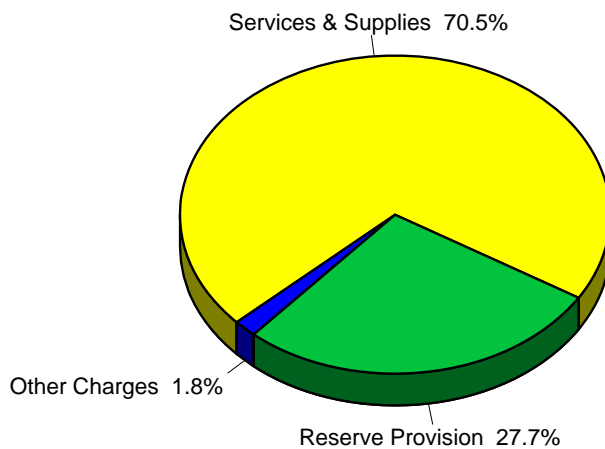
Departmental Structure



Financing Sources



Financing Uses



UNIT: 2910000 Roadways

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	6,881,248	4,723,370	15,288,250	17,694,320	17,694,320
Total Financing	15,761,986	16,501,975	15,288,250	17,694,320	17,694,320
NET COST	-8,880,738	-11,778,605	0	0	0

PROGRAM DESCRIPTION:

- The Roadways Fund provides financing for public road improvements within several geographical districts in response to land use decisions, population growth and anticipated future development (all requiring road improvements to mitigate traffic congestion). Development fees provide the funding for the improvements and are charged when commercial and residential building permits are approved. Fees collected are used within the districts where the permits are issued.
- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fees) and Transportation Sales Tax Fund. Projects undertaken can receive funding from one or more of these sources; however, even when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all associated costs. This requires that the fund acting as the manager includes the entire cost of a project in its budget and recovers shared costs through the Interfund reimbursement process.

MISSION:

To provide financing through building permit fees for needed transportation infrastructure improvements within specified fee districts in Sacramento County.

GOAL:

Using fees collected from developers, construct and maintain roads at a level that promotes and supports well-planned housing and business development.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Transferred approximately \$4.9 million to the Transportation Sales Tax Fund to finance road improvements for Hazel Avenue Widening, American River to Madison Avenue; Elkhorn Boulevard at Don Julio to Diablo Drive; Elverta Road, Dutch Haven Boulevard to Watt Avenue.
- Entered into a cooperative agreement with the City of Sacramento regarding the intersection of Fruitridge Road at South Watt Avenue. The City of Sacramento prepared plans, specifications and estimates, and secured all necessary environmental and right-of-way clearance for the project. The City also advertised, awarded and administered the construction contract. The County provided engineering and construction oversight and support.

SIGNIFICANT CHANGES FOR 2008-09:

- Transfer \$4.7 million to the Transportation Sales Tax Fund to projects Hazel Avenue Widening Phases 1, 2 and 3; Elverta Road from Dutch Haven Boulevard to Watt Avenue; Bradshaw Road at Calvine Road to Florin Road; Fair Oaks Boulevard at Engle to Cypress.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Commence construction on the South Watt Avenue at State Route 16 to Kiefer Boulevard project. This project will widen South Watt Avenue from two to five lanes with landscape medians and left turn lanes between Kiefer Boulevard and State Route 16 in the Rosemont area. The project will also install a traffic signal at South Watt Avenue and Canberra Drive. This project is number one on the Department's 2007 Major Highway Improvement Project Priority List.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$2,782,118 from the prior year is primarily associated with decreased expenditures and reimbursements due to delayed construction projects.

ADOPTED FINAL BUDGET RESERVE BALANCE FOR 2008-09:

Reserve for Future Construction: \$23,115,053

Reserve is maintained for projects that are planned as part of the five- to seven-year Capital Improvement Plan or those projects required as a result of development.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2910000 Roadways DEPARTMENT HEAD: MICHAEL PENROSE			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: ROADWAYS			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	2,994,268	1,592,435	8,658,525	9,046,476	9,046,476
Other Charges	0	18,540	0	350,000	350,000
Interfund Charges	2,619,090	964,048	4,902,432	4,752,873	4,752,873
Interfund Reimb	-450,000	-133,126	-554,180	-1,884,171	-1,884,171
Total Finance Uses	5,163,358	2,441,897	13,006,777	12,265,178	12,265,178
Reserve Provision	1,717,890	2,281,473	2,281,473	5,429,142	5,429,142
Total Requirements	6,881,248	4,723,370	15,288,250	17,694,320	17,694,320
Means of Financing					
Fund Balance	6,494,557	8,873,406	8,873,406	11,655,524	11,655,524
Reserve Release	3,686,713	23,042	23,042	0	0
Licenses/Permits	4,227,409	6,086,939	5,500,000	5,269,999	5,269,999
Use Of Money/Prop	1,223,001	1,361,694	722,000	622,000	622,000
Aid-Gov'n't Agencies	21,142	0	0	0	0
Charges for Service	0	301	500	0	0
Other Revenues	109,164	156,593	169,302	146,797	146,797
Total Financing	15,761,986	16,501,975	15,288,250	17,694,320	17,694,320

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2910000 Roadways

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 District 1 Roadways

	403,394	0	403,394	0	0	0.0	0
--	---------	---	---------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road maintenance & construction within Fee District 1

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Collect fees for future roadway projects in District 1.

002 District 2 Roadways

	78,240	0	78,240	0	0	0.0	0
--	--------	---	--------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road maintenance & construction within Fee District 2

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Collect fees for future roadway projects in District 2.

003 District 3 Roadways

	7,552,541	0	2,330,000	5,222,541	0	0.0	0
--	-----------	---	-----------	-----------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road maintenance & construction within Fee District 3

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Complete the design and begin construction of Hazel Avenue from US 50 to Curragh Downs Drive Phase 1.

004 District 4 Roadways

	5,640,297	1,884,171	1,650,000	2,106,126	0	0.0	0
--	-----------	-----------	-----------	-----------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road maintenance & construction within Fee District 4

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Begin construction of South Watt Avenue from SR 16 to Kiefer Blvd.

005 District 7 Roadways

	190,216	0	150,000	40,216	0	0.0	0
--	---------	---	---------	--------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road maintenance & construction within Fee District 7

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Collect fees for future roadway projects in District 7.

ROADWAYS

2910000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
006 <i>Roadways Administration</i>	284,661	0	148,797	135,864	0	0.0	0
<p>Program Type: Mandated-Flexible Strategic Objective: T1 -- Transportation Program Description: Administration of the Fee Districts Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide administrative services for Development Fee Programs and update the Road and Transit Development Fee program.</p>							
007 <i>Provision for Reserves</i>	5,429,142	0	1,278,365	4,150,777	0	0.0	0
<p>Program Type: Mandated-Flexible Strategic Objective: T1 -- Transportation Program Description: Reserve for future projects/operations Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide financing for future projects (District 1 - \$1,295,288; District 2 - \$1,081,486; District 3 - \$1,964,622)</p>							
FUNDED Total:							
	19,578,491	1,884,171	6,038,796	11,655,524	0	0.0	0

Funded Grand Total: 19,578,491 1,884,171 6,038,796 11,655,524 0 0.0 0

UNIT: 2930000 Rural Transit Program					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,873,165	2,175,548	2,438,584	8,903,470	8,903,470
Total Financing	2,491,116	1,433,445	2,438,584	8,903,470	8,903,470
NET COST	-617,951	742,103	0	0	0

PROGRAM DESCRIPTION:

The Rural Transit Program provides transit services to the rural areas of the Unincorporated Area of the County. Currently there are two programs, Galt Transit Area and East County Transit Area.

- Galt Transit Area, also known as the South County Transit/Link Program, has been serving the South County region, City of Galt and Delta communities since October 13, 1997. Services include dial-a-ride and fixed-route transit services. This region is not served by Regional Transit. Funding for this program is provided by the Transportation Development Act (TDA); Federal Transit Administration, Section 5311, Operating Assistance Grant; Job Access/Reverse Commute; fare box revenues; and the City of Galt.
- The East County Transit Area Program provides morning/evening commuter and midday transit service from Rancho Murieta to downtown Sacramento. The Sacramento County Department of Transportation instituted this Board approved program as a pilot project on September 21, 1999. Regional Transit was the initial provider of service and Amador Regional Transit has been providing the service since January 2, 2001. Funding for this program is provided by the TDA and fare box revenues.

MISSION:

To continuously improve, operate, and maintain a safe and efficient rural transit system that serves our citizens and commerce not otherwise served by Regional Transit.

GOALS:

- To increase awareness and encourage the community to avail the transit services provided.
- To implement the short range transit plan and fulfill the Sacramento Area Council of Governments (SACOG) identified unmet transit needs.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Extended bus service contracts on a monthly basis for South County Transit and on a yearly basis for East County until new multi-year contracts can be established.
- Completed the purchase of five new service buses.

SIGNIFICANT CHANGES FOR 2008-09:

- Purchase four new buses for fleet replacement to better serve maintenance and operational needs.
- South County Transit will purchase a new four year bus service contract.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Seeking a cost sharing agreement with the City of Galt that will include fuel purchasing. The City of Galt will supply fuel at their maintenance yard in order to purchase fuel in bulk, and reduce fuel taxes.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$357,354 is associated with a delay of new multi-year contract services.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2930000 Rural Transit Program			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems FUND: PUBLIC WORKS TRANSIT PROGRAM			
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	91,469	130,673	328,584	910,497	910,497
Other Charges	1,579,294	1,730,879	1,800,000	7,342,973	7,342,973
Equipment	174,150	313,996	310,000	650,000	650,000
Total Finance Uses	1,844,913	2,175,548	2,438,584	8,903,470	8,903,470
Reserve Provision	28,252	0	0	0	0
Total Requirements	1,873,165	2,175,548	2,438,584	8,903,470	8,903,470
Means of Financing					
Fund Balance	-207,354	41,550	41,550	-315,804	-315,804
Taxes	950,878	0	943,703	7,718,774	7,718,774
Use Of Money/Prop	25,229	36,200	10,300	10,300	10,300
Aid-Gov'n't Agencies	1,548,564	1,204,677	1,180,000	1,330,000	1,330,000
Charges for Service	171,879	150,536	150,000	160,000	160,000
Other Revenues	0	0	113,031	0	0
Other Financing	1,920	482	0	200	200
Total Financing	2,491,116	1,433,445	2,438,584	8,903,470	8,903,470

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2930000 Rural Transit Program

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *South County Transit Area*

8,395,908	0	8,707,853	-311,945	0	0.0	0
-----------	---	-----------	----------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Dial-a-ride and fixed route services in South County Region

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Deliver transit services in the South County Transit Area in accordance with the adopted service plan and within the approved budget.

002 *East County Transit Area*

507,562	0	511,421	-3,859	0	0.0	0
---------	---	---------	--------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Morning/Evening commuter and midday transit service from Rancho Murieta to Downtown Sacramento

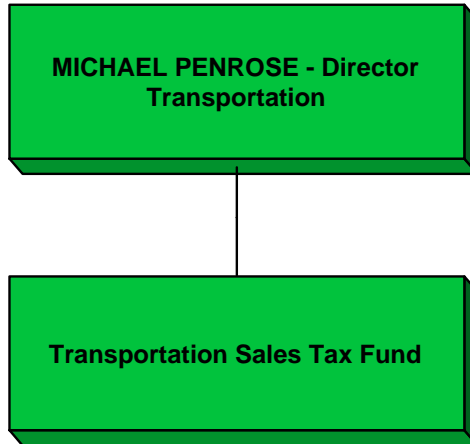
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Deliver transit services in the East County Transit Area in accordance with the adopted service plan and within the approved budget.

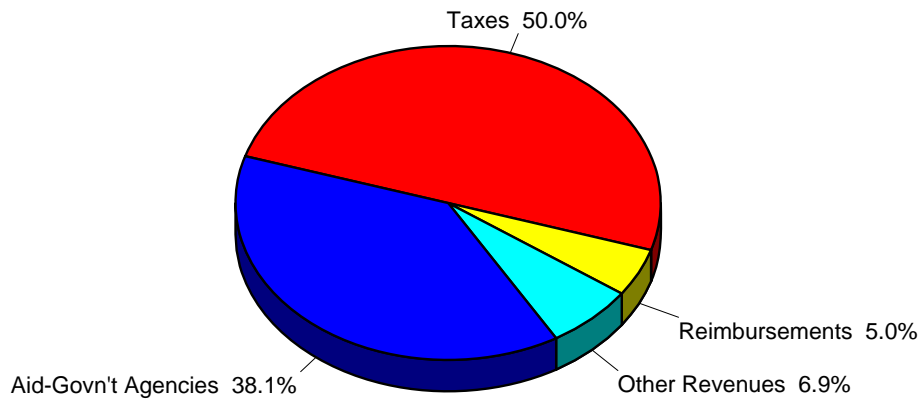
FUNDED Total:	8,903,470	0	9,219,274	-315,804	0	0.0	0
----------------------	-----------	---	-----------	----------	---	-----	---

Funded Grand Total: 8,903,470 0 9,219,274 -315,804 0 0.0 0

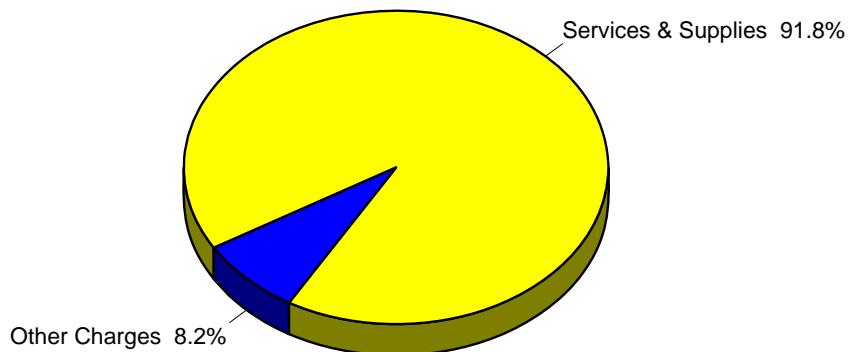
Departmental Structure



Financing Sources



Financing Uses



UNIT: 2140000 Transportation-Sales Tax					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	49,089,594	44,855,376	80,701,767	98,212,734	98,212,734
Total Financing	66,637,478	20,716,769	80,701,767	98,212,734	98,212,734
NET COST	-17,547,884	24,138,607	0	0	0

PROGRAM DESCRIPTION:

- The Transportation Sales Tax Fund provides financing for public road improvements in the Unincorporated Area of Sacramento County using funds derived primarily from the Measure A Transportation Sales Tax initiative approved by the voters in November 1988. The County receives this revenue from the Sacramento Transportation Authority in accordance with a regional formula and an approved Entity Annual Expenditure Plan. The funds are used to:
 - Provide ongoing road maintenance.
 - Improve and construct new bikeways and pedestrian walkways.
 - Design and construct new roads.
 - Support elderly and disabled accessibility projects.
 - Construct and improve existing traffic signals.
 - Conduct State highway project studies.
 - Finance the School Crossing Guard Program.
- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fee) and Transportation Sales Tax Fund. Projects undertaken can receive funding from one or more of these sources; however, even when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all costs associated with it. This requires that the fund acting as the manager includes the entire cost of a project in its budget and recovers shared costs through the Interfund reimbursement process.
- The construction program is managed through a series of approved annual expenditure plans and an adopted five- to seven-year plan. Long range planning is necessary because the life cycle of most construction projects is greater than one year. The project life cycle is affected by numerous factors which are outside the control of the project manager, such as legislation, environmental issues, public discussion, legal opinions, timing/complication of rights-of-way acquisitions, availability of consultants and contractors, timing of contract bids and awards, and weather. Actual project expenditures during the fiscal year generally differ from the budget due to the many factors affecting the project life cycle. Typically, construction contracts are bid and awarded in the Spring with encumbered contract dollars actually spent in one or more subsequent years.

MISSION:

To increase public safety and enhance the quality of life of Sacramento County’s residents by providing essential countywide roadway improvements using transportation sales tax proceeds.

GOAL:

Repair existing roadways, construct new highways and local streets, expand public transit, relieve traffic congestion, and improve air quality using Transportation Sales Tax funding.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed construction of the Bradshaw Road – Florin Road to Morrison Creek Project. This project widened Bradshaw Road from two lanes to four lanes between Florin Road and Morrison Creek in the Rancho Cordova/Vineyard area. The project also replaced the bridge at Elder Creek. Total estimated project cost is \$13.6 million.
- Completed construction of the Fulton Avenue Enhancements Project Phase 2. This project implemented the second phase of improvements recommended in the Fulton Avenue Beautification Master Plan to enhance and revitalize the Fulton Avenue Corridor.
- Financed \$11.2 million for Road Fund maintenance projects through the Transportation Sales Tax Fund.

SIGNIFICANT CHANGES FOR 2008-09:

- Continue construction of the Hazel Avenue Widening Project. Phase 1 of this project proposes to widen Hazel Avenue from four to six lanes over the American River Bridge from US 50 to Curragh Downs Drive. The project includes the construction of new bicycle and pedestrian facilities including bike lanes, and a barrier separating bicycle/pedestrian/equestrian modes from vehicle traffic on the bridge over the American River, California Highway Patrol (CHP) enforcement area, improved connection to Folsom Lake bike trail, architectural treatments on bridge, and decorative street lighting. Also included are traffic signal modifications at Curragh Downs Drive.
 - Phase 2 of the project will widen Hazel Avenue from four to six lanes from Curragh Downs Drive to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with concerned relocation effort for disposed property owners. Traffic signal modifications are proposed at Curragh Downs Drive, Winding Way, La Serena Drive, the fire station at Roediger Lane and a new signal at Phoenix Avenue. This project will improve existing and projected traffic congestion, enhance pedestrian and bicycle mobility in the corridor, address safety concerns; installation of a weigh-in motion device for truck enforcement; and generally improve the aesthetics of the corridor.
 - The intermediate Phase 3 of the Hazel Avenue Projects will focus on two parallel construction efforts necessary to accommodate the proposed improvements in the Phase 2 project from Curragh Downs Drive to Madison Avenue. This phase will accomplish the removal of existing structures within the new proposed Rights-of-Way along with utility trench and soundwall construction.
- Commence construction of the Bradshaw Road – Calvine Road to Florin Road Project. This project will widen Bradshaw Road from two lanes to four lanes between Calvine Road and Florin Road in the Vineyard Area. The project proposes to construct two additional traffic lanes, a raised landscaped median, paved shoulder to accommodate bicycle and pedestrian facilities. The project will also replace the bridges at Laguna Creek and at Gerber Creek. A separate cooperative project between the County and developer is proposed for the widening of the roadway, installation of infrastructure, and the modification of the traffic signal at the intersection of Bradshaw Road and Gerber Road. The projects are part of the Roadway Development Fee Capital Improvement Plan.

SIGNIFICANT CHANGES FOR 2008-09 (CONT):

- Revenue sources for the Transportation Sales Tax Fund are as follows:

Measure A - Construction	\$41,345,320
Measure A - Maintenance	10,359,794
New Measure A Note Proceeds	5,915,331
State/Federal Aid	43,902,690
Fund Balance	(11,255,401)
Other - State Transportation Improvement Program	<u>7,945,000</u>
	\$98,212,734

2008-09 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

- The adopted budget includes seven capital projects anticipated to be completed this fiscal year with no measurable impact on the operating budget.
- For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

SUPPLEMENTAL INFORMATION:

**TRANSPORTATION SALES TAX
SCHEDULE OF CONTRACT WORK FINAL 2008-2009**

Bike and Pedestrian Improvements

Intersection Improvements Disabled Access Phase 3	1,000,000
Pacific Elementary Safe Routes to School	858,000
Pedestrian Master Plan Implementation-Variou	<u>4,304,302</u>
	6,162,302

County Construction Projects

Bradshaw Interconnect Improvement	130,365
Bradshaw Road - Calvine Road to Florin Road	21,100,000
Elverta Road - Watt Ave to Dutch Haven	8,400,000
Hazel Av-Am Rv/Gold Country to Madison	23,071,632
Neighborhood Traffic Management Program	1,775,000
SR 50 @ Watt Ave-LRT Grade Separation Landscape	<u>220,002</u>
	54,696,999

SUPPLEMENTAL INFORMATION (CONT.):

**TRANSPORTATION SALES TAX
SCHEDULE OF CONTRACT WORK FINAL 2008-2009**

Right-Of-Way Acquisitions

ADA Transition Plan	50,000
Arden Way Improvements	80,000
Bradshaw Rd. Calvine to Florin	433,750
Elverta Road-Watt to Dutch Haven	410,000
Florin Road Landscape - Chandler Drive to Power Inn Road	50,000
Hazel Ave - Amer River/Gold Country to Madison Ave	6,031,905
Intersection Improvements Disabled Access Phase 3	20,000
Madison Ave., Fair Oaks to Hazel	27,000
Pedestrian Master Plan Implementation - Various Locations	25,000
Sidewalk Continuity Project Phase III	450,000
State Route 50 @ Watt Ave - Folsom Interchange	15,000
Watt Av s/o FOB Queue Jump/Rt Turn Lane	450,000
	<hr/>
	8,042,655

County Labor

MSA Labor	5,096,024
Other County Labor	4,563,422
	<hr/>
	9,659,446

Project Contributions

Antelope Assessment Dist.	(1,000,000)
Developer Fee Contribution	(4,752,873)
EGWV Assessment District Contribution	0
Road Fund Contribution	0
	<hr/>
	(5,752,873)

Miscellaneous

Consultant Contracts	7,615,000
Contributions to Other Funds	15,470,525
Environmental Work	366,049
Miscellaneous	1,952,631
	<hr/>
	25,404,205

TOTAL OF ALL PROJECTS

98,212,734

SCHEDULE:

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

UNIT: 2140000 Transportation-Sales Tax
 DEPARTMENT HEAD: MICHAEL PENROSE

CLASSIFICATION
 FUNCTION: PUBLIC WAYS & FACILITIES
 ACTIVITY: Public Ways
 FUND: TRANSPORTATION-SALES TAX

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	36,260,085	33,065,259	62,333,644	80,418,677	80,418,677
Other Charges	1,120,601	1,594,693	10,718,474	8,526,405	8,526,405
Interfund Charges	15,131,894	11,737,214	15,328,081	15,020,525	15,020,525
Interfund Reimb	-3,422,986	-1,541,790	-7,678,432	-5,752,873	-5,752,873
Total Finance Uses	49,089,594	44,855,376	80,701,767	98,212,734	98,212,734
Means of Financing					
Fund Balance	1,473,164	341,400	341,400	-11,255,401	-11,255,401
Taxes	49,835,382	6,356,601	30,442,229	57,620,445	57,620,445
Use Of Money/Prop	400,579	295,218	300,000	200,000	200,000
Aid-Govn't Agencies	14,517,879	13,418,728	48,281,108	43,902,690	43,902,690
Other Revenues	410,474	304,822	1,337,030	7,745,000	7,745,000
Total Financing	66,637,478	20,716,769	80,701,767	98,212,734	98,212,734

PROGRAM DATABASE:

Budget Unit: 2140000 Transportation-Sales Tax

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Trans Sales Tax Funding

103,965,607	5,752,873	109,468,135	-11,255,401	0	0.0	0
-------------	-----------	-------------	-------------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: T1 -- Transportation

Program Description: Road projects funding from Measure A sales tax receipts

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Deliver 75% of capitol projects for construction per the adopted budget by awarding construction contracts for 75% of capitol projects identified for construction.

FUNDED Total:	103,965,607	5,752,873	109,468,135	-11,255,401	0	0.0	0
----------------------	-------------	-----------	-------------	-------------	---	-----	---

Funded Grand Total:	103,965,607	5,752,873	109,468,135	-11,255,401	0	0.0	0
----------------------------	-------------	-----------	-------------	-------------	---	-----	---

CITRUS HEIGHTS REFUSE OPERATIONS

2260000

UNIT: 2260000 CH Refuse-Operations

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	0	0	0	0
Total Financing	1,145,471	0	0	0	0
NET COST	-1,145,471	0	0	0	0

PROGRAM DESCRIPTION:

Services provided by the Department of Waste Management and Recycling (DWMR) to the residents of the City of Citrus Heights under a seven-year contract between the County and the City of Citrus Heights ended December 31, 2005. These services are now provided by a new solid waste collection contractor.

FOR INFORMATION ONLY

SCHEDULE:

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

FUND: CH REFUSE-OPERATIONS
049A

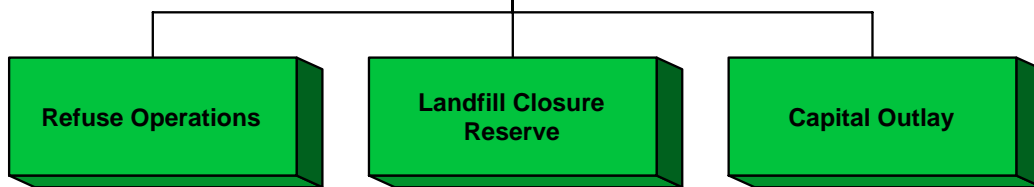
ACTIVITY: CH Refuse Operations
UNIT: 2260000

SCHEDULE 11
OPERATIONS OF PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2008-09

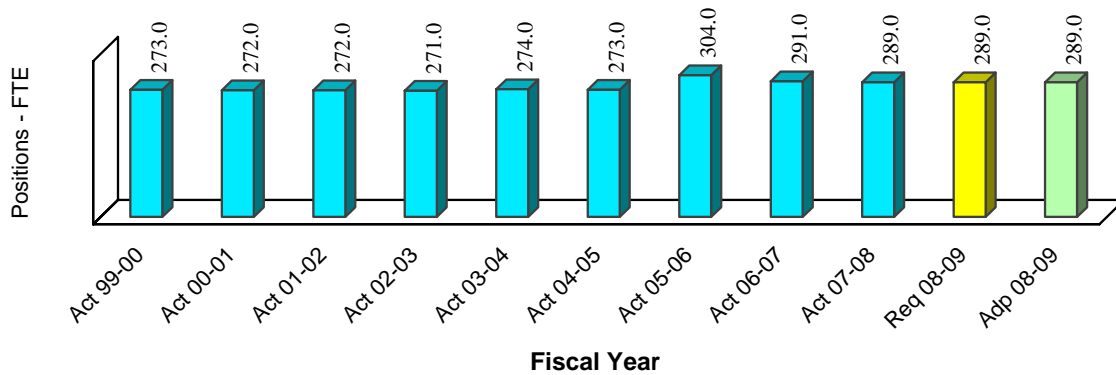
Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Use Of Money/Prop	27,986	0	0	0	0
Charges for Service	1,198	0	0	0	0
Total Operating Rev	29,184	0	0	0	0
Fund Balance	1,111,738	0	0	0	0
Other Revenues	4,549	0	0	0	0
Total Nonoperating Rev	1,116,287	0	0	0	0
Net Income (Loss)	1,145,471	0	0	0	0

Departmental Structure

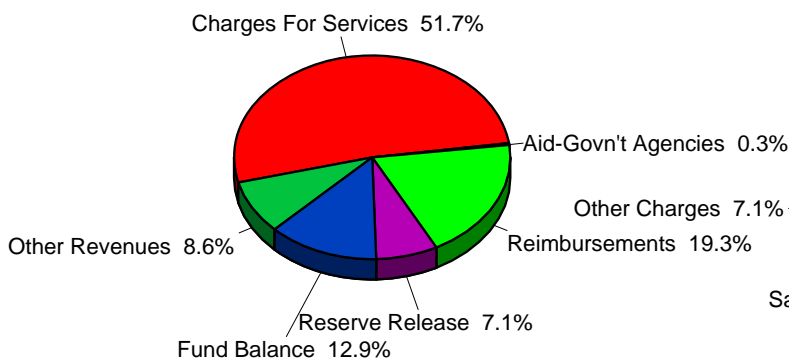
PAUL PHILLEO, Director



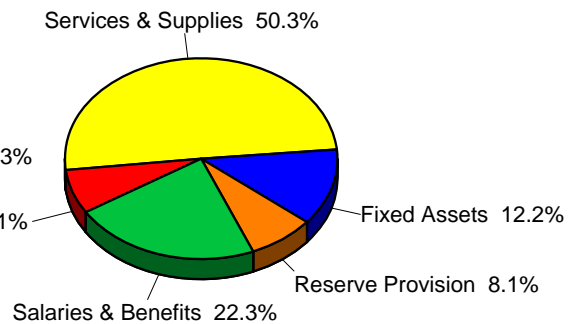
Staffing Trend



Financing Sources



Financing Uses



REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

UNIT: 2200000/2250000 Refuse Operations and Capital Outlay

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	67,271,950	76,850,389	108,199,802	97,961,543	97,942,691
Total Financing	93,071,144	106,679,906	108,199,802	97,961,543	97,942,691
NET COST	-25,799,194	-29,829,517	0	0	0

Positions	291.0	289.0	288.0	289.0	289.0
-----------	-------	-------	-------	-------	-------

PROGRAM DESCRIPTION:

The Department of Waste Management and Recycling (DWMR) provides a variety of public services including:

- Planning for public health and safety and environmental protection in the area of solid waste management and recycling, state-mandated coordination of the County Integrated Waste Management Plan and preparation of elements of the Plan for the unincorporated areas.
- Regional coordination of multi-jurisdictional programs:
 - Staff to the Sacramento Regional Solid Waste Authority.
 - Staff to the Sacramento Cities and County Solid Waste Advisory Committee and Assembly Bill (AB) 939 Task Force.
- Numerous interagency agreements related to waste management services.
- Energy producer at the Kiefer Landfill Gas to Energy Plant.
- Municipal services:
 - Exclusive provider for residential collection of garbage, recycling and green waste in the unincorporated area north of Calvine Road.
 - Contract administrator for residential collection south of Calvine Road through June 30, 2014.
 - Service provider for regional landfill operations, household hazardous waste drop-off, electronic waste drop-off, neighborhood cleanup and illegal dumping cleanup.

MISSION:

- The DWMR will pursue its mission with the following guiding principles:
 - Protection of public health and safety.
 - Protection of the environment and good stewardship of natural resources.
 - Protection of consumers and businesses with respect to the cost of service and fair business practices in solid waste management.
- Our mission is to continually improve customer satisfaction by providing safe, cost effective, efficient and environmentally sound solid waste system services through:
 - Collection of residential garbage.
 - Curbside recycling collection.
 - Curbside green waste collection.

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

MISSION (CONT.):

- Neighborhood cleanup services (bulky waste collection).
- Transfer operations.
- Landfill operations.
- Household hazardous waste services.
- Education and information services.
- Management, engineering, planning and support services.

GOALS:

- Manage the Capital Improvement Program to assure timely equipment replacement and infrastructure improvements.
- Begin the following capital projects:
 - Kiefer Landfill Module 3, Phases 1 and 2 Liner construction.
 - Kiefer Landfill Bufferland Property Purchases.
 - North Area Recovery Station Master Plan.
 - Kiefer Landfill Flare Improvement and Land Gas Delivery Project.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Revised the Neighborhood Clean Up (NCU) to a "by appointment" bulky item pick-up service.
- Received an American Public Works Association 2008 PROJECT OF THE YEAR Award for the work done on the Kiefer Landfill Entrance Improvements project.
- Board of Supervisors approved fee increases for both residential collections and North Area Recovery Station (NARS) and Kiefer Landfill.

SIGNIFICANT CHANGES FOR 2008-09:

- Finish the construction of the Kiefer Landfill Module 3, Phases 1 and 2 Liner project adding approximately thirty-eight acres of available landfill space.
- Implement a re-route of residential collection routes to improve operating efficiency.

STAFFING LEVEL CHANGES FOR 2008-09:

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Accountant Level 2	1.0
Solid Waste Planner 2	4.0
Landfill Equipment Operator	2.0
Senior Accounting Manager	1.0
Assistant Waste Management Specialist Level 2 (Limited Term)	<u>2.0</u>
Total	10.0

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Deleted Positions:

Accounting Technician	1.0
Solid Waste Planner	4.0
Sr Landfill Equipment Operator	2.0
Sr Administrative Analyst Range B	1.0
Solid Waste Planner	1.0
Senior Landfill Equipment Operator	<u>1.0</u>
Total	10.0

- The following 1.0 position was funded for Collection Services as follows: 1.0 Geographical Information Systems Technician Level 2.

CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT FOR 2008-09:

- The adopted budget includes twenty-two capital projects anticipated to be completed this fiscal year with no measurable impact on the operating budget.
- For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

RETAINED EARNINGS CHANGES FOR 2007-08:

The increase in retained earnings of \$1,605,770 from the prior year is primarily associated with positive operating results.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

- Kiefer Landfill Closure: \$15,794,531**
 This reserve was established by the County Board of Supervisors in December 1988 by Resolution 88-2763 for the purpose of meeting the requirement of AB 2448 (Eastin 1987). This legislation requires any person operating a solid waste landfill to prepare an initial estimate of cost of landfill closure and post closure maintenance for a period of thirty years, establish an irrevocable trust fund or equivalent financial arrangement for closure and post closure maintenance and to annually deposit in the trust fund monies to provide for such costs. The cost for closure and thirty years of post closure maintenance has been calculated to be \$43.5 million per the Governmental Accounting Standards Board (GASB). The GASB allows for changes to the closure estimate based on planned closure cost occurring on or near the date the Landfill stops accepting waste. Reserve reflects an increase of \$1,139,092.
- Working Capital: \$6,201,237**
 This reserve was established to finance day-to-day operations. Prudent business practices dictate that the County maintain a reserve equal to two to three months of solid waste system operating expenses in order to fund unanticipated future contingencies. Reserve amount has decreased by \$1,570,349 due to funding needs associated with our capital outlay plan.

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09 (CONT.):

- **Rate Stabilization Reserve:** **\$0**

This reserve was established in Fiscal Year 1995-96 to provide partial funding for programs required to meet the California Integrated Waste Management Act of 1989 (AB 939); thereby, cushioning against the effects of rate shock upon implementation of these programs. Reserve balance has been transferred to Solid Waste Stabilization Reserve. Reserve reflects a decrease of \$2,581,385.
- **Regional Solid Waste (SWA):** **\$1,092,244**

This reserve was established in Fiscal Year 2007-08 to accumulate monies received by the Solid Waste Enterprise Fund from the regional Solid Waste Authority. Upon County Board of Supervisor approval, these monies will be used to finance activities designated by the Municipal Services Agency. Reserve amount was decreased by \$530,487 due to projected use for designated activities.
- **Solid Waste Stabilization:** **\$8,395,802**

This reserve was established in Fiscal Year 2006-07. Under County Board of Supervisors Resolution No. 2005-0863, the Solid Waste Enterprise Fund was authorized to deposit monies into this reserve to the amount necessary to ensure compliance with the Rate Covenants calculation contained in the 2005 Refunding Certificates of Participation. Reserve reflects an increase of \$2,835,959 primarily due to the transfer of funds from the Rate Stabilization Reserve noted above.
- **Kiefer Wetlands Preserve:** **\$862,323**

This reserve was established to eventually provide earnings in perpetuity to pay the operational expenses of the Kiefer Wetlands Preserve. The reserve reflects an increase of \$862,323.
- **Capital Outlay Reserve:**

Projects	\$3,651,335
Equipment	\$1,990,861
General	\$3,581,086

This reserve was established in Fiscal Year 2002-03 to provide financing for regular programmed equipment replacement and planned future projects including equipment acquisition. Reserve reflects an increase of \$1,450,617.

SUPPLEMENTAL INFORMATION:

Capital Outlay:

- **Land –** **\$5,220,830**
- **\$250,000 – Kiefer Landfill Bufferland Development.** This appropriation provides for consultant services for the development of bufferland plans identified in a recently completed “Land Use Feasibility Analysis” (LUFA).
- **\$750,000 – Kiefer Landfill Bufferland Property Purchases.** This reappropriation continues the systematic purchase of privately-held lands within the County General Plan-defined Kiefer Landfill Bufferland, specifically the purchase of eighty-six acres.

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

SUPPLEMENTAL INFORMATION (CONT.):

Capital Outlay (Cont.):

Land (Cont.) – \$5,220,830

- **\$1,300,000 – Kiefer Landfill Flare Improvement and Landfill Gas Delivery Project.** This appropriation provides for the improvement of the landfill gas collection system's delivery and flare capacities.
- **\$209,000 – Kiefer Landfill Gas Beneficial Use Project.** This appropriation will provide the site grading and land improvement for the construction of a facility to recover energy from collected landfill gas. The facility will convert landfill gas to liquid natural gas fuel to be used in Waste Management and Recycling Department's refuse collection fleet. The majority of the cost for the facility construction will be borne by the project developer.
- **\$350,000 – Kiefer Landfill Gas Collection System Expansion.** This reappropriation provides for the continuing of the previous years expansion of the landfill gas collection system into the Landfill's Module M2.
- **\$170,830 – Kiefer Landfill Gas Remediation Project.** This appropriation provides for the installation of four extraction wells offsite of the facility boundary. The wells will be used to contain and control the landfill gas detected outside of the landfill.
- **\$300,000 – Kiefer Landfill Groundwater Monitoring Wells 43A, B; 44A, B; 37C.** This appropriation provides for new groundwater monitoring wells, as required by the Central Valley Region Water Quality Control Board, at sites 43A, B; 44A, B; and 37C.
- **\$1,000,000 – Kiefer Landfill Module 3 Phase 1 and 2 Liner and Ancillary Features.** This appropriation provides for the construction of forty acres of landfill liner and leachate collection systems for Kiefer Landfill Module 3.
- **\$591,000 – NARS GreenWaste Building and Master Plan Project.** This appropriation provides for a site improvement plan to address NARS deficiencies in size, control of air emission, and control of storm waste drainage and quality.
- **\$300,000 – NARS Site Operations Area Improvements and Repairs.** This appropriation provides for pavement replacements, storm drain inlet improvements and small modifications to the site to improve efficiency.

Improvements – \$100,000

\$100,000 – Kiefer Landfill Former Graves Property Levee Replacement. This appropriation provides for the removal and replacement of approximately 1,000 feet of existing, but poorly built, levee along Deer Creek.

Equipment – \$9,540,000

- **\$800,000 – Four Automated Side Loading fifteen Cubic Yards Refuse Trucks.** This appropriation provides for four fully automated, side loading refuse collection trucks to replace existing diesel collections trucks as they reach the end of their useful lives.
- **\$3,000,000 – Twelve Automated Side Loading twenty-seven Cubic Yards Refuse Trucks.** This appropriation provides for twelve fully automated, side loading refuse collection trucks to replace existing diesel collections trucks as they reach the end of their useful lives.

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

SUPPLEMENTAL INFORMATION (CONT.):

Capital Outlay (Cont.):

Equipment (Cont.) –

- **\$2,650,000 – Ten Automated Side Loading thirty Cubic Yards Refuse Trucks.** This appropriation provides for ten fully automated, side loading refuse collections trucks to replace existing diesel collections trucks as they reach the end of their useful lives.
- **\$225,000 – Three Flat Bed Trucks.** This appropriation provides for three new flat bed trucks to be used by NCU to pick up and deliver residential collection cans.
- **\$440,000 – Four Wheeled Loader with Claws.** This appropriation provides for four new wheeled loaders with claws used for moving and loading residential material discarded by residents in the NCU program.
- **\$50,000 – Kiefer Landfill Antifreeze, Batteries, Oil and Paint (ABOP) Facility.** This appropriation provides for new equipment installed in the ABOP building recently completed during the Kiefer Landfill Entrance Improvement project.
- **\$175,000 – Kiefer Landfill Diesel Tank.** This appropriation provides for a new 10,000 gallon above ground fuel tank at the Kiefer Landfill. This new tank will have enhancements that will cut fuel time from two hours to thirty to forty-five minutes.
- **\$980,000 – Kiefer Landfill Compactor.** This appropriation provides for a new Kiefer Landfill compactor for moving and compacting waste. This will help improve site safety and increase site efficiency.
- **\$145,000 – Kiefer Landfill Regenerative Air Sweeper.** This appropriation will provide for the purchase of one regenerative air sweeper to clean roadways both on and off site at the Kiefer Landfill. The cleaning of debris from the roadways is required by the landfill permit.
- **\$275,000 – Kiefer Landfill Wheeled Loader.** This appropriation provides for a new wheeled loader to be used in the preparation of landfill cells and in the loading of greenwaste into transfer trucks.
- **\$30,000 – Kiefer Landfill and NARS Security Cameras.** This appropriation will provide for security cameras at the scale houses at the landfill and the recovery station. The cameras will allow for the visual inspection of vehicles entering and exiting the sites and to assist with traffic control.
- **\$120,000 – NARS Aluminum Open Topped Transfer Trailers.** This appropriation will provide for the purchase of two new transfer trailers used to move disposal refuse from the transfer station to the landfill, recycle material to a recovery facility, and greenwaste to a processing facility.
- **\$650,000 – NARS Wheeled Loader.** This appropriation will provide for two new wheeled loaders used to move refuse on the tipping pad, load greenwaste into transfer trailers and other specialized tasks.

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	In order to be the provider of choice for residential garbage and recycle collection services we wish to maintain a minimum of missed cans on collection day	Percentage of missed cans on collection day	.6%	<1.0%	.8%	<1.0%
	Provide stable and competitive collection fees	Average monthly collection fees	\$19.55	\$19.55	\$19.55	\$21.55
Promote opportunities for civic involvement	In order to provide education and information that meet the needs of our customers we monitor customer inquires	Average customer service inquires per month	5,684	9,000	6,360	9,000
		Average Website "hits" (per month)	39,071	45,000	47,265	45,000

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Keep citizens safe from environmental hazards	Maintain an effective landfill program	Tons of waste received at the landfill	762,010	750,000	746,339	750,000
	Optimize the use of the landfill	Percentage of landfill consumed with dirt	20%	≤20%	18%	≤20%
Keep residents healthy and free from preventable disease	Minimize air quality impact from collection fleet	Increase percentage of clean air vehicles in the collection fleet	85%	85%	85%	100%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of county health and safety services	Increase the percentage of diversion/recycled waste for the unincorporated county	Percent of diversion/recycled waste for the unincorporated county	58.0%	50.0%	56.0%	50.0%
	Maintain stable and competitive tipping fees at the Kiefer landfill	Tipping fees at Kiefer landfill	\$26.00 /ton	\$26.00 /ton	\$26.00 /ton	\$30.00 /ton

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		FUND: REFUSE ENTERPRISE (051A) (051B) (051C) (051D) (052A)			
		ACTIVITY: Refuse Operations 2200000 and Capital Outlay 2250000			
SCHEDULE 11-OPERATIONS OF PUBLIC SERVICE ENTERPRISE FUND FISCAL YEAR: 2008-09					
Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Charges for Services	54,875,409	57,243,267	59,462,848	62,755,700	62,755,700
Other Revenues	7,567,878	7,947,314	8,043,328	6,612,505	6,612,505
Total Operating Revenues	62,443,287	65,190,581	67,506,176	69,368,205	69,368,205
OPERATING EXPENSES					
Salaries/Benefits	23,431,214	24,235,069	26,116,341	27,008,938	27,008,938
Services & Supplies	27,376,579	25,985,609	30,138,648	32,020,468	32,020,468
Debt Retirement	1,240,000	1,275,000	1,275,000	1,310,000	1,310,000
Taxes/Licenses/Assessments	23,017	23,838	28,100	5,100	5,100
Other Charges	4,438,301	5,952,016	4,414,211	6,186,878	6,186,878
Interfund Charges/Reimb	-157,591	78,939	3,300,000	4,436,078	5,105,760
Total Operating Expenses	56,351,520	57,550,472	65,272,300	70,967,462	71,637,144
Net Operating Income (Loss)	6,091,767	7,640,109	2,233,876	-1,599,257	-2,268,939
NONOPERATING REVENUES (EXPENSES)					
Interest Income	3,426,697	2,937,286	2,268,200	1,483,100	1,483,100
Interest Expense	-1,277,976	-1,010,683	-1,195,101	-1,166,326	-1,166,326
Gain on Sale of Personal Property	25,504	292,442	80,000	80,000	80,000
Aid-Gov'n't Agencies	926,782	535,971	621,800	341,000	341,000
Residual Equity Transfer In	1,153,721	0	0	2,300,000	2,300,000
Other Revenue	0	0	0	0	0
Total Nonoperating Revenues (Expenses)	4,254,728	2,755,016	1,774,899	3,037,774	3,037,774
NET INCOME (LOSS)	10,346,495	10,395,125	4,008,775	1,438,517	768,835
Positions	291.0	289.0	288.0	289.0	289.0
Memo Only:					
Land	569,126	9,441,806	29,776,782	5,220,830	5,220,830
Improvements	864,616	4,381,376	429,100	100,000	100,000
Equipment	2,563,825	1,868,733	8,929,200	9,540,000	9,540,000
Total Capital	3,997,567	15,691,915	39,135,082	14,860,830	14,860,830
RESERVES AT YEAR END					
Working Capital Reserve	15,457,498	7,771,586	7,771,586	717,259	6,201,237
Rate Stabilization Reserve	2,581,385	0	2,581,385	0	0
Regional Solid Waste (SWA)	0	1,622,731	1,622,731	711,466	1,092,244
Disposal Closure	14,135,239	14,655,439	14,655,439	15,620,982	15,794,531
Rate Stabilization Reserve	5,361,543	8,141,228	5,559,843	8,695,802	8,395,802
Keifer Wetlands Preserve	0	815,466	0	860,466	862,323
Capital Outlay Reserve-General	1,874,381	2,130,469	2,130,469	2,130,469	3,581,086
Capital Outlay Reserve-Projects	3,651,335	3,651,335	3,651,335	30,850	3,651,335
Capital Outlay Reserve-Equipment	1,990,861	1,175,395	1,990,861	0	1,990,861
Total Reserves	45,052,242	39,963,649	39,963,649	28,767,294	41,569,419

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

PROGRAM DATABASE:

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
FUNDED							
<i>001 Financial & Administrative Services</i>	6,040,755	5,115,906	2,695,555	-1,770,706	0	28.0	7
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Administrative, personnel, & fiscal support to the department's programs							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide managers with accurate, timely expense and revenue information at the program level to better manage planned budget. Financial status and personnel overtime reports provided monthly. Periodic fiscal & personnel reports provided quarterly.							
<i>002 Collection Services</i>	46,494,394	0	45,103,400	1,390,994	0	157.0	19
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Residential collection of garbage, green waste, & recyclables							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide refuse collection and diversion services to residents in an environmentally safe manner and achieve a 50% diversion rate.							
<i>005 Landfill Services</i>	21,309,710	8,003,727	13,665,418	-359,435	0	46.0	9
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Operation & maintenance of the Kiefer Landfill & closed landfills							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide landfill capacity at an economically competitive rate with a 95% compliance rate for site inspections.							
<i>006 Transfer Services</i>	12,585,688	2,670,000	9,429,200	486,488	0	33.0	3
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Operation & maintenance of the north area recovery station and transfer site							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide refuse disposal and diversion to North County residents at an environmentally safe and economically competitive rate with a 95% compliance rate for site inspections.							
<i>007 Special Waste Services</i>	2,009,469	529,000	286,000	1,194,469	0	9.0	2
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Disposal of waste items banned from the landfill							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Prevent prohibited material from entering the landfill; remove and recycle materials such as appliances, electronic waste, and batteries from the landfill; provide convenient drop off and disposal for household hazardous waste and used petroleum.							

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
008 Planning Services	1,056,770	0	120,050	936,720	0	5.0	2
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Coordinates Solid Waste Planning issues & activities							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Submittal of an annual report to the Integrated Waste Management Board documenting compliance with recycling mandates and planning requirements of State law.							
009 Engineering Services	5,504,335	0	0	5,504,335	0	11.0	6
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Design, Construction Planning, & Coordination							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Provide safe and environmentally sound solid waste management design and technical support for Sacramento County's solid waste facilities.							
010 Landfill Closure Trust Fund	0	125,000	450,000	-575,000	0	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Kiefer landfill closure/post-closure trust fund							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Maintain an independent funding source for final closure of the Kiefer Landfill in compliance with State regulations.							
011 Rate Stabilization Fund	0	0	300,000	-300,000	0	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Reserve Fund for future bond covenants compliance							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Maintain an amount available to ensure compliance with bond covenants.							
012 Keifer Wetlands Preserve Trust Fund	120,000	120,000	33,000	-33,000	0	0.0	0
Program Type: Mandated-Flexible							
Strategic Objective: HS3 -- Public Health and Safety							
Program Description: Reserve Fund for managing Keifer Wetlands Preserve							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Maintain an amount available for managing Keifer Wetlands Preserve.							

REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
013 <i>Change In Reserves</i>	8,827,774	0	8,672,621	155,153	0	0.0	0
Program Type: Mandated-Flexible Strategic Objective: HS3 -- Public Health and Safety Program Description: Reserve for future projects/operations Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide financing for future projects/operations.							

FUNDED Total:	103,948,895	16,563,633	80,755,244	6,630,018	0	289.0	48
----------------------	-------------	------------	------------	-----------	---	-------	----

BOS APPROVED AT PROP BUDGET HEARINGS

005-B <i>Landfill Services</i>	519,682	0	519,682	0	0	0.0	0
Program Type: Mandated-Flexible Strategic Objective: HS3 -- Public Health and Safety Program Description: Operation & maintenance of the Kiefer Landfill & closed landfills Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide landfill capacity at an economically competitive rate with a 95% compliance rate for site inspections.							

BOS APPROVED AT PROP BUDGET HEARINGS Total:	519,682	0	519,682	0	0	0.0	0
--	---------	---	---------	---	---	-----	---

BOS APPROVED AT FINAL BUDGET HEARINGS

005-C <i>Landfill Services</i>	490,000	0	490,000	0	0	0.0	0
Program Type: Mandated-Flexible Strategic Objective: HS3 -- Public Health and Safety Program Description: Operation & maintenance of the Kiefer Landfill & closed landfills Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide landfill capacity at an economically competitive rate with a 95% compliance rate for site inspections.							

BOS APPROVED AT FINAL BUDGET HEARINGS Total:	490,000	0	490,000	0	0	0.0	0
---	---------	---	---------	---	---	-----	---

Funded Grand Total: 104,958,577 16,563,633 81,764,926 6,630,018 0 289.0 48

UNIT: 2240000 Solid Waste Authority					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	4,131,928	0	0	0	0
Total Financing	4,726,174	0	0	0	0
NET COST	-594,246	0	0	0	0

PROGRAM DESCRIPTION:

- The Sacramento Regional County Solid Waste Authority (SWA):
 - Operates under a Joint Powers Agreement between the City of Sacramento, the City of Citrus Heights, and the County of Sacramento.
 - Is governed by a nine member Board of Directors composed of the five elected members of the Sacramento County Board of Supervisors, three elected members of the Sacramento City Council, and one elected member of the Citrus Heights City Council.
 - Regulates commercial waste management collection through a non-exclusive franchise system.
 - Is administered by the Municipal Services Agency, Department of Waste Management and Recycling (DWMR).
 - Coordinates regional waste management facility development.
- The SWA is not a blended component of Sacramento County. Commencing Fiscal Year 2007-08, the SWA's annual budget is no longer included in the County's annual budget document. The SWA's annual budget, approved by the SWA Board of Directors, is available at www.sacramentoswa.com.

FOR INFORMATION ONLY

SCHEDULE:

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

UNIT: Solid Waste Authority
 2240000

FUND: SOLID WASTE AUTHORITY
 050A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	431	0	0	0	0
Services & Supplies	615,733	0	0	0	0
Other Charges	3,431,937	0	0	0	0
Total Finance Uses	4,048,101	0	0	0	0
Reserve Provision	83,827	0	0	0	0
Total Requirements	4,131,928	0	0	0	0
Means of Financing					
Fund Balance	480,438	0	0	0	0
Licenses/Permits	4,076,626	0	0	0	0
Fines/Forfeitures/Penalties	5,189	0	0	0	0
Use Of Money/Prop	127,908	0	0	0	0
Other Revenues	36,013	0	0	0	0
Total Financing	4,726,174	0	0	0	0

UNIT: 2550000 Water Quality					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	41,463,138	0	0	0	0
Total Financing	42,759,879	0	0	0	0
NET COST	-1,296,741	0	0	0	0
Positions	365.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

- The Municipal Services Agency, Department of Water Quality (DWQ) administers the Sacramento Regional County Sanitation District (SRCSD) and County Sanitation District No. 1 (CSD-1). The Department performs the following activities:
 - Provides and directs the planning, design, operation and maintenance of SRCSD facilities and interceptors which convey wastewater from the contributing agency collection systems, which include CSD-1 and the cities of Sacramento and Folsom.
 - Provides comparable services for the wastewater collection system within CSD-1 serving the urbanized, unincorporated areas within the County, the cities of Citrus Heights, Rancho Cordova and Elk Grove and some areas within the cities of Sacramento and Folsom.
 - Provides staff to service SRCSD customers estimated at 534,759 Equivalent Family Dwellings (ESDs) and CSD-1 customers estimated at 386,000 ESDs for Fiscal Year 2006-07.
 - Provides staff to service the wastewater collection system consisting of 4,100 miles of installed collection pipeline, eighty miles of interceptor pipeline and 269,000 service connections.
- Due to departmental reorganization the DWQ salary and benefit appropriations for the division are included in the CSD-1 budget (Fund 267A).

FOR INFORMATION ONLY

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

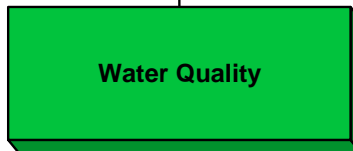
ACTIVITY: Water Quality
UNIT: 2550000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

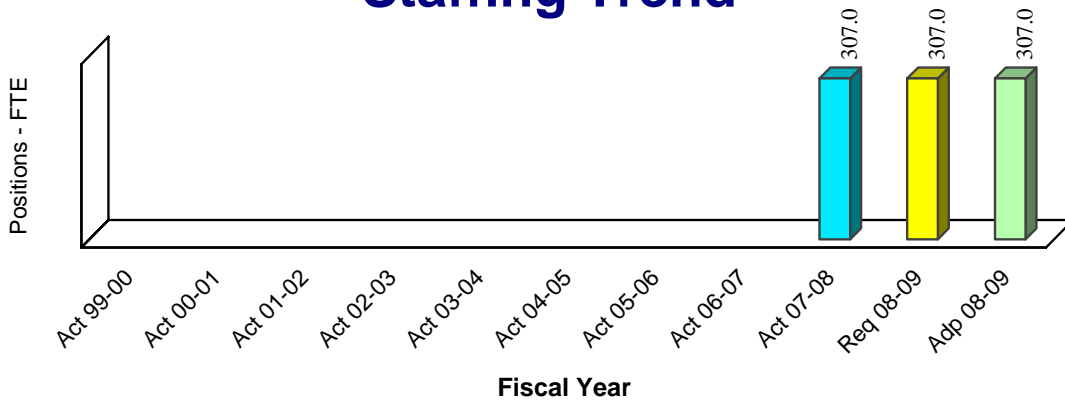
Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Charges for Service	42,759,327	0	0	0	0
Total Operating Rev	42,759,327	0	0	0	0
Salaries/Benefits	30,760,550	0	0	0	0
Services & Supplies	8,842,609	0	0	0	0
Other Charges	398,029	0	0	0	0
Depreciation/Amort	9,345	0	0	0	0
Intrafund Chgs/Reimb	907,801	0	0	0	0
Total Operating Exp	40,918,334	0	0	0	0
Other Revenues	552	0	0	0	0
Total Nonoperating Rev	552	0	0	0	0
Interest Expense	384,400	0	0	0	0
Debt Retirement	145,443	0	0	0	0
Loss/Disposition-Asset	14,961	0	0	0	0
Total Nonoperating Exp	544,804	0	0	0	0
Net Income (Loss)	1,296,741	0	0	0	0
Positions	365.0	0.0	0.0	0.0	0.0

Departmental Structure

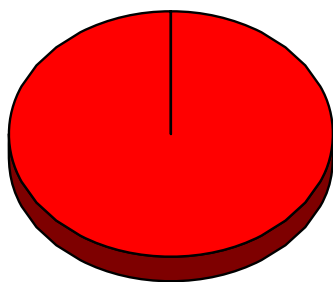
MARY K. SNYDER, Director



Staffing Trend

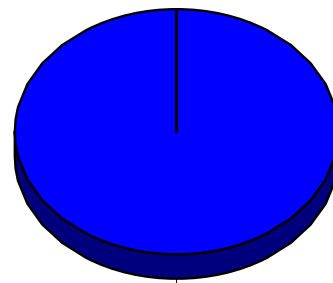


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

UNIT: 3005000 County Sanitation No. 1					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	26,956,635	31,018,539	30,513,116	30,513,116
Total Financing	0	26,956,635	31,018,539	30,513,116	30,513,116
NET COST	0	0	0	0	0
Positions	0.0	307.0	308.0	307.0	307.0

PROGRAM DESCRIPTION:

- Sacramento Area Sanitation District (SASD) is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove and Rancho Cordova.
- Due to the increase in the number of seats to the District’s Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the county budget document reflects only the salary and benefit appropriations of the SASD Division of the Department of Water Quality. All other appropriations are reflected in a separate SASD budget document.

MISSION:

To protect and enhance public health and the environment of a growing Sacramento community by providing wastewater collection services in a safe, efficient and innovative manner.

SIGNIFICANT CHANGES FOR 2008-09:

Only the salary and benefit portions of the budget are included in the County’s budget document for approval by the Board of Supervisors.

STAFFING LEVEL CHANGES FOR 2008-09:

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Underground Construction and Maintenance Manager	1.0
Senior Civil Engineer	1.0
Administrative Services Officer 1	1.0
Assistant Engineer – Civil 2	1.0
Underground Construction and Maintenance Supervisor	2.0
Senior Engineering Technician	2.0
Senior Geographic Information System Technician	1.0
Engineering Aide	<u>1.0</u>
Total	10.0

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Deleted Positions:

Mechanical Maintenance Manager	1.0
Senior Office Assistant	1.0
Office Assistant 2	1.0
Assistant Underground Construction and Maintenance Specialist	2.0
Senior Mechanical Engineer	1.0
Engineering Technician	1.0
Engineering Aide	1.0
Principal Engineering Technician	1.0
Engineering Aide	0.8
Engineering Aide	<u>0.2</u>
Total	10.0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)	UNIT: County Sanitation No. 1 3005000	FUND: COUNTY SANITATION DIST NO. 1 267A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	0	26,956,635	31,018,539	30,513,116	30,513,116
Total Finance Uses	0	26,956,635	31,018,539	30,513,116	30,513,116
Means of Financing					
Charges for Service	0	26,956,635	31,018,539	30,513,116	30,513,116
Total Financing	0	26,956,635	31,018,539	30,513,116	30,513,116
Positions	0.0	307.0	308.0	307.0	307.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3005000 Sacramento Area Sanitation District

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicle</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	----------------

FUNDED

<i>001 Water Quality-SASD</i>	30,513,116	0	30,513,116	0	0	307.0	114
-------------------------------	------------	---	------------	---	----------	-------	-----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Collector system O&M, engineering, & administration

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

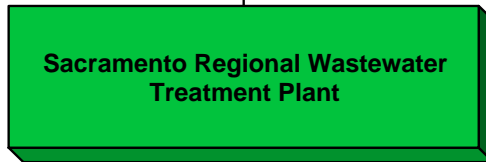
Anticipated Results: Provide staff to manage, plan and operate current and future SASD facilities for safe and efficient wastewater collection and conveyance in the manner necessary to meet 100% of the service levels approved by the SASD Board of Directors.

FUNDED Total: 30,513,116 0 30,513,116 0 **0** 307.0 114

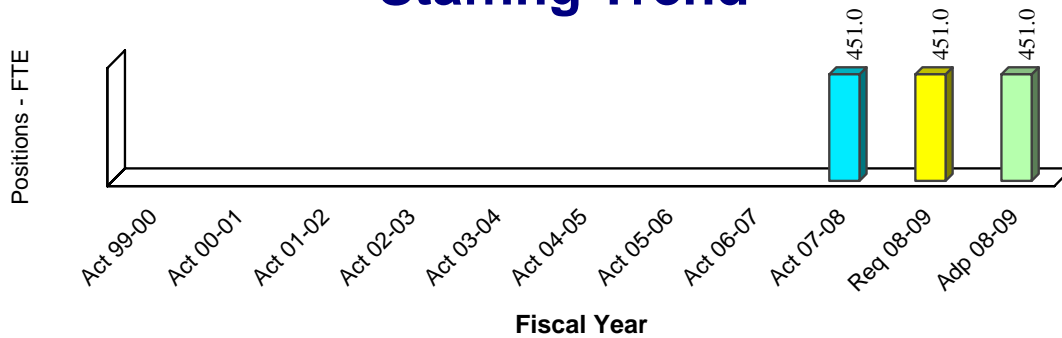
Funded Grand Total: 30,513,116 0 30,513,116 0 **0** 307.0 114

Departmental Structure

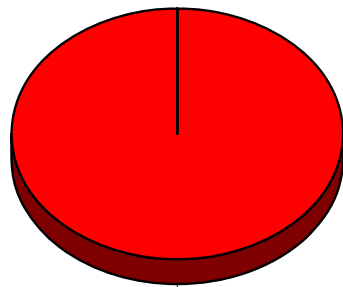
MARY K. SNYDER, Director



Staffing Trend

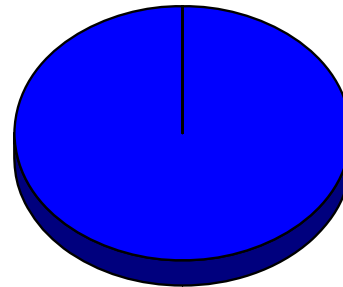


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT-OPERATIONS 3028000

UNIT: 3028000 Regional Sanitation District-Operating

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	41,438,630	46,989,328	47,465,332	47,465,332
Total Financing	0	41,438,630	46,989,328	47,465,332	47,465,332
NET COST	0	0	0	0	0
Positions	0.0	451.0	449.0	451.0	451.0

PROGRAM DESCRIPTION:

- Sacramento Regional County Sanitation District (SRCSD) is governed by a fifteen member Board of Directors, comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the SRCSD Division of the Department of Water Quality. All other appropriations are reflected in a separate SRCSD budget document.

MISSION:

To protect public health and the environment through reliable and safe conveyance and treatment of all wastewater in the most cost effective manner possible now and in the future.

SIGNIFICANT CHANGES FOR 2008-09:

Only the salary and benefit portions of the budget are included in the County's budget document for approval by the Board of Supervisors.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Senior Information Technology Technician	1.0
Environmental Specialist 2	1.0
Senior Electrical Engineer	1.0
Senior Environmental Laboratory Analyst	1.0
Senior Civil Engineer	1.0
Sanitation District Purchasing Manager	1.0
Environmental Specialist 3	1.0
Mechanical Maintenance Supervisor	1.0
Wastewater Treatment Plant Operations Supervisor	1.0

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT-OPERATIONS 3028000

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):

Added Positions (Cont.):

Mechanical Maintenance Manager	1.0
Associate Civil Engineer	3.0
Associate Civil Engineer	0.6
Associate Civil Engineer	0.4
Associate Civil Engineer	0.8
Associate Civil Engineer	0.2
Chemist	1.0
Principal Engineering Technician	1.0
Principal Engineering Technician	0.7
Principal Engineering Technician	0.3
Assistant Engineer – Civil	1.0
Assistant Engineer – Civil	0.5
Assistant Engineer – Civil	0.5
Total	20.0

Deleted Positions:

Industrial Waste Inspector	2.0
Wastewater Treatment Plant Operator 2	3.0
Environmental Laboratory Analyst	1.0
Administrative Services Officer 2	1.0
Wastewater Treatment Plant Operations Supervisor	1.0
Senior Instrument Control System Engineer	1.0
Principal Engineering Technician	1.0
Principal Engineering Technician	0.6
Principal Engineering Technician	0.4
Associate Civil Engineer	1.0
Associate Civil Engineer	0.6
Associate Civil Engineer	0.4
Associate Civil Engineer	0.2
Associate Civil Engineer	0.8
Associate Civil Engineer	0.2
Associate Civil Engineer	0.8
Assistant Engineer – Civil Level 2	1.0
Assistant Engineer – Civil Level 2	0.5
Assistant Engineer – Civil Level 2	0.5

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT-OPERATIONS 3028000

STAFFING LEVEL CHANGES FOR 2008-09 (CONT.)

Deleted Positions (Cont.):

Assistant Mechanical Maintenance Technician	1.0
Treatment Plant Operator Level 1	1.0
Senior Environmental Laboratory Analyst	<u>1.0</u>
Total	20.0

- The following one position was added to the SRCSD division to manage accounting staff, prepare annual reports, and monitor working capital and labor rates:

Accounting Manager	<u>1.0</u>
Total	1.0

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: Regional Sanitation District-Operating			
STATE OF CALIFORNIA		3028000			
County Budget Act (1985)		FUND: REGIONAL SANITATION DISTRICT			
		261A			
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	0	41,438,630	46,989,328	47,465,332	47,465,332
Total Finance Uses	0	41,438,630	46,989,328	47,465,332	47,465,332
Means of Financing					
Charges for Service	0	41,438,630	46,989,328	47,465,332	47,465,332
Total Financing	0	41,438,630	46,989,328	47,465,332	47,465,332
Positions	0.0	451.0	449.0	451.0	451.0

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT-OPERATIONS 3028000

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3028000 Sac Regional County Sanitation District - Operations Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicle
--------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	---------

FUNDED

001 Water Quality-SRWTP	47,465,332	0	47,465,332	0	0	451.0	123
<p>Program Type: Mandated-Flexible</p> <p>Strategic Objective: HS2 -- Public Health and Safety</p> <p>Program Description: Plant O&M, engineering, lab & administration</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide staff to manage, plan and operate current and future SRCSD facilities in the manner necessary to meet 100% of the service levels approved by the SRCSD Board of Directors.</p>							

FUNDED Total: 47,465,332 0 47,465,332 0 0 451.0 123

Funded Grand Total: 47,465,332 0 47,465,332 0 0 451.0 123

SACRAMENTO REGIONAL WASTEWATER TREATMENT PLANT 2560000

UNIT: 2560000 Water Quality-SRWTP					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	40,439,959	0	0	0	0
Total Financing	41,112,073	0	0	0	0
NET COST	-672,114	0	0	0	0
Positions	400.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

- The Municipal Services Agency, Department of Water Quality (DWQ) provides staffing and directs the design, construction, operation and maintenance of facilities at the Sacramento Regional Wastewater Treatment Plant (SRWTP). The Sacramento Regional County Sanitation District (SRCSD) owns these facilities. Contributing agencies include County Sanitation District and the cities of Sacramento and Folsom.
- Water Quality staff maintains and operates the SRWTP in Elk Grove which treats 181 million gallons of wastewater per day.
- Due to departmental reorganization the DWQ salary and benefit appropriations for the division are included in the SRCSD Operations budget (Fund 261A).

FOR INFORMATION ONLY

SACRAMENTO REGIONAL WASTEWATER TREATMENT PLANT 2560000

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
 033A

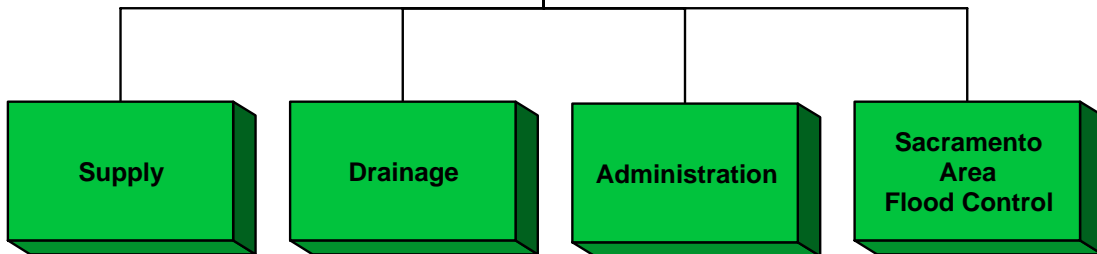
ACTIVITY: Water Quality - SRWTP
 UNIT: 2560000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2008-09

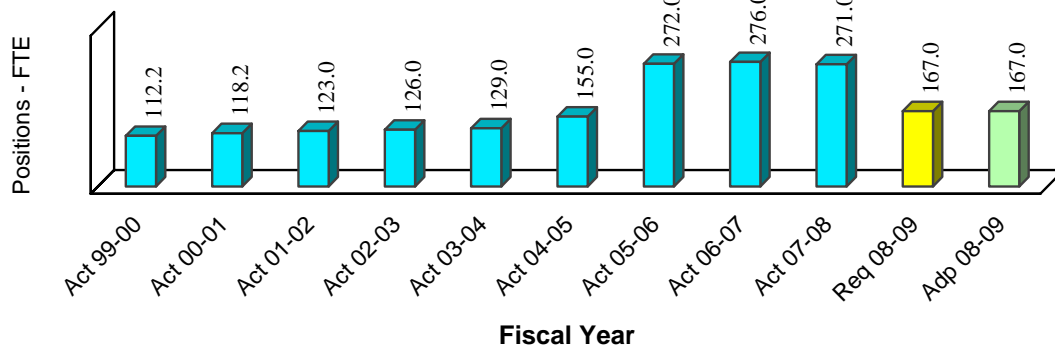
Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Charges for Service	41,111,983	0	0	0	0
Total Operating Rev	41,111,983	0	0	0	0
Salaries/Benefits	34,817,733	0	0	0	0
Services & Supplies	4,354,879	0	0	0	0
Other Charges	414,475	0	0	0	0
Intrafund Chgs/Reimb	852,872	0	0	0	0
Total Operating Exp	40,439,959	0	0	0	0
Other Revenues	90	0	0	0	0
Total Nonoperating Rev	90	0	0	0	0
Net Income (Loss)	672,114	0	0	0	0
Positions	400.0	0.0	0.0	0.0	0.0

Departmental Structure

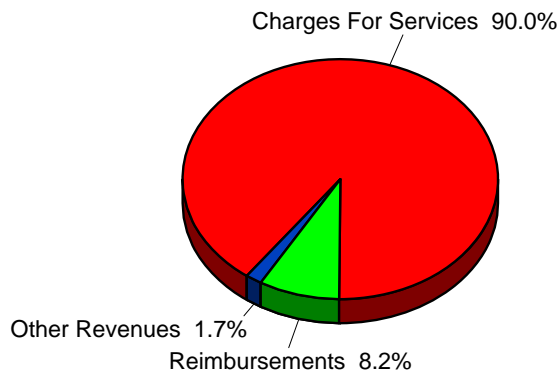
KEITH DEVORE, Director



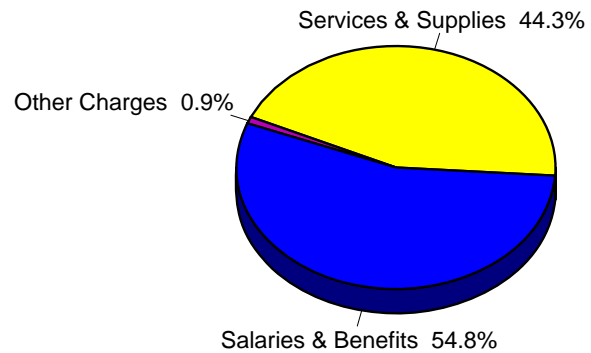
Staffing Trend



Financing Sources



Financing Uses



UNIT: 2510000 Water Resources					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	28,198,467	30,400,232	38,058,277	29,619,813	29,619,813
Total Financing	31,318,879	38,195,472	38,058,277	29,619,813	29,619,813
NET COST	-3,120,412	-7,795,240	0	0	0
Positions	276.0	271.0	270.0	167.0	167.0

PROGRAM DESCRIPTION:

The Water Resources Department:

- Operates and maintains the water system in order to deliver potable and non-potable water to end-users.
- Develops and implements comprehensive long-range plans for water supply development and management.
- Operates and maintains drainage facilities in order to minimize flooding.
- Manages the urban stormwater quality program in order to reduce the pollutants in urban stormwater runoff in the Unincorporated Areas of Sacramento County and the cities of Citrus Heights and Rancho Cordova to the maximum extent practicable in compliance with the National Pollution Discharge Elimination System (NPDES) permit currently held by the County.
- Manages flood preparedness activities, including planning, public information and sandbag storage and distribution.
- Develops and implements comprehensive flood control and storm drainage plans.
- Furnishes the personnel necessary to manage the water supply and drainage programs and to provide the associated services. These services are provided in certain areas within the Unincorporated Area of Sacramento County and within the incorporated cities of Citrus Heights and Rancho Cordova.

MISSION:

To ensure an adequate and reliable supply of potable water, and to minimize flooding and pollution from stormwater runoff.

GOAL:

Provide water services, including potable water and drainage maintenance functions, in a reliable, cost effective and efficient manner in support of the Sacramento County Water Agency (SCWA) and the Stormwater Utility District.

SIGNIFICANT CHANGES FOR 2008-09:

One-hundred and four Department of Water Resources employees will direct charge their time to the Water Agency Enterprise Fund. Position counts reflect this change in accounting methodology. Previously, employees charged their time to Fund 033A and, through labor rates, their time in addition to overhead was charged to the appropriate program.

STAFFING LEVEL CHANGES FOR 2008-09:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Highway Maintenance Manager	2.0
Accounting Technician	1.0
Environmental Specialist 3	1.0
Office Assistant 2	<u>1.0</u>
	Total 5.0

Deleted Positions:

Senior Highway Maintenance Supervisor	2.0
Engineering Aide (Unfunded)	1.0
Assistant Engineer - Civil Level 2	1.0
Senior Office Assistant	<u>1.0</u>
	Total 5.0

- The following 104.0 positions were deleted from Water Resources Supply and Drainage due to a transfer to the Water Agency Enterprise Fund: 14.0 Associate Civil Engineer, 5.0 Senior Civil Engineer, 10.0 Assistant Engineer – Civil Level 2, 1.0 Equipment Mechanic, 1.0 Senior Equipment Mechanic, 5.0 Senior Engineering Technician, 1.0 Supervising Engineering Technician, 2.0 Engineering Technician Level 2, 1.0 Mechanical Maintenance Manager, 3.0 Mechanical Maintenance Supervisor, 9.0 Mechanical Maintenance Technician, 8.0 Assistant Mechanical Maintenance Technician, 2.0 Senior Office Assistant, 1.0 Office Assistant Level 2, 1.0 Principal Civil Engineer, 12.0 Principal Engineering Technician, 1.0 Underground Construction and Maintenance Manager, 10.0 Underground Construction and Maintenance Specialist, 2.0 Underground Construction and Maintenance Supervisor, 8.0 Assistant Underground Construction and Maintenance Specialist, 1.0 Water Quality Control System Supervisor, 1.0 Water Quality Control System Technician, 4.0 Senior Water Quality Control System Technician, 1.0 Water Treatment Plant Manager 2.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Minimize injury and property loss caused by emergencies and natural disasters	Drainage Operations and Maintenance Keep drainage channels clean to allow for maximum flow of stormwater	Miles of concrete channel cleaned	41	40 miles (including RC & CH)	64	40
		Miles of hand crew cleaning	122	125 miles (including RC & CH)	107 miles (including RC)	125 miles (including RC)
		Miles of mechanical mowing	10	10 miles (not mowing Elk Grove levees)	88 passing miles (Two new extremely large basins added to system)	Will convert to Acres mowed. Will use new data tracking software
		Miles of mechanical channel cleaning	6	10 miles (including RC & CH)	3 miles (including RC & CH)	6 miles (including RC & CH)
		Miles of weed control spraying	325	325 miles (including RC & CH)	215 miles (dry year, so less weeds)	325 miles (including RC)
		Percent of the scheduled preventative creek and channel maintenance activity completed annually	New measure	90%	92.5%	90%
	Keep drainage pipes clean to allow for maximum flow of stormwater	Miles of mainline and lateral pipes cleaned	160	150 miles (including RC & CH)	110 miles (including RC & CH)	150 miles (including RC & CH)
	Increased stormwater carrying capacity	Number of drain inlets and appurtenant facilities replaced annually	New measure	125 inlets	106	125
	Design and construct improvements to drainage infrastructure	Number of construction projects completed	34 (\$3.8M) (Using new Job Order Contracts)	30+ (\$3.5M) (Using new Job Order Contracts)	16 (\$2.1M) (Using Job Order Contracts)	21 (\$2.5M) (Using Job Order Contracts)

STRATEGIC PRIORITY: Public Health and Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Minimize injury and property loss caused by emergencies and natural disasters	Stormwater Quality Meet requirements of National Pollutant Discharge Elimination System (NPDES) permit. Implement Best Management Practices (BMPs)	Percent compliance on compliance reports	100%	100.0%	100%	100.0%
Achieve a high degree of public and user satisfaction with the quality, timeliness of response, and coordination of county health and safety services	Water Supply Development Review of improvement plans for private developments	Review turnaround time on first submittals (number of days to complete comments from date of receipt)	26 days	20 days	20.5 days	20 days
		Review time on subsequent submittals (number of days to complete comments from date of resubmittals)	14 days	10 days	11.6 days	10 days
	Installation of developer constructed infrastructure	Dollar amount of credit agreements and reimbursement agreements	\$28 Million	\$32 Million	\$10 Million	\$7.6 Million

STRATEGIC PRIORITY: Sustainable and Livable Communities						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006/07	TARGET 2007/08	ACTUAL 2007/08	TARGET 2008/09
Achieve a high degree of public satisfaction with the quality, timeliness of response, and coordination of county services to neighborhoods	Drainage Development Review/ Hydrology	Review turnaround time on first submittals (number of days to complete comments from date of receipt)	26 days	20 days	14.0	20.0
	Review of improvement plans for private developments	Review time on subsequent submittals (number of days to complete comments from date of resubmittal)	14 days	10 days	7.8	10.0
Develop and sustain livable and attractive neighborhoods	Water Supply Facilities Operations	Number of water connections served	47,205	50,000	49,762	51,000
	Sufficient water available and delivered to end customers					
	Place in service sufficient infrastructure (wells, treatment facilities, transmission and distribution facilities, etc.) to meet water quality and delivery needs	Number of acre feet of water delivered	36,539 acre feet	40,000 acre feet	41,493 acre feet	42,500 Acre feet
	Reliable water distribution facilities	Percent of preventative maintenance activities completed in water distribution service area annually	New measure	90.0%	Need new data tracking software to be installed prior to next Fiscal Year	100%

SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Water Resources
UNIT: 2510000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2008-09

Operating Details	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Fines/Forefeitures/Penalties	9,715	17,255	0	0	0
Use Of Money/Prop	0	-56	0	0	0
Charges for Service	31,286,006	37,961,807	38,058,277	29,060,696	29,060,696
Total Operating Rev	31,295,721	37,979,006	38,058,277	29,060,696	29,060,696
Salaries/Benefits	22,875,477	24,776,105	28,088,988	17,684,656	17,684,656
Services & Supplies	4,050,907	3,344,975	7,449,959	8,923,933	8,923,933
Other Charges	700,537	295,418	292,265	262,926	262,926
Depreciation/Amort	24,984	26,795	21,896	24,865	24,865
Interfund Chgs/Reimb	0	0	86,508	1,600,000	1,600,000
Intrafund Chgs/Reimb	522,513	1,956,939	2,078,661	1,123,433	1,123,433
Total Operating Exp	28,174,418	30,400,232	38,018,277	29,619,813	29,619,813
Other Revenues	23,158	216,466	0	0	0
Other Financing	0	0	0	559,117	559,117
Total Nonoperating Rev	23,158	216,466	0	559,117	559,117
Equipment	24,049	0	40,000	0	0
Total Nonoperating Exp	24,049	0	40,000	0	0
Net Income (Loss)	3,120,412	7,795,240	0	0	0
Positions	276.0	271.0	270.0	167.0	167.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2510000 Water Resources

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 *Water Resources Supply & Drainage*

30,901,674	2,652,575	28,249,099	0	0	157.0	47
------------	-----------	------------	---	---	-------	----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Provides water supply & drainage maintenance for Sacramento County

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide adequate and reliable regional water supply. Minimize flood and drainage safety hazards. Serve 46,000 water connections. Deliver 37,000 acre feet of water. Maintain FEMA Class 5 rating for drainage operation and floodplain management program.

002 *Sacramento Area Flood Control Agency*

1,370,714	0	1,370,714	0	0	10.0	0
-----------	---	-----------	---	---	------	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Provides flood management planning for the County & Cities of Sacramento

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Coordinate flood control measures on a regional basis. Work collaboratively with the US Army Corps of Engineers and the State Department of Water Resources to provide long-term, high level flood protection to the Sacramento region.

FUNDED Total:	32,272,388	2,652,575	29,619,813	0	0	167.0	47
----------------------	------------	-----------	------------	---	---	-------	----

Funded Grand Total: 32,272,388 2,652,575 29,619,813 0 0 167.0 47

BEACH STONE LAKE FLOOD MITIGATION

2814000

UNIT: 2814000 Beach Stone Lake Flood Mitigation

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	79,433	150,981	180,448	102,270	102,270
Total Financing	162,625	168,156	180,448	102,270	102,270
NET COST	-83,192	-17,175	0	0	0

PROGRAM DESCRIPTION:

The Beach Stone Lake Flood Mitigation Fund was approved by the Board of Supervisors on November 16, 1999, by Resolution No. 99-1489.

- The program is funded by private developer contributions for flood mitigation purposes.
- The Municipal Services Agency, Department of Water Resources administers this fund.

MISSION:

To administer a program established and funded by the developers of the Beach Stone Lakes area to provide a portion of the cost of a flood control project to reduce flooding in the area and to provide flood insurance for local residents impacted by the project.

GOAL:

To reduce the risk of damages that could occur as a result of development project generated increases in the one hundred year flood depths.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$66,019 from the prior year is associated with an increase in Fiscal Year 2007-08 reserve provisions and a decrease in interest income.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

General Reserve: **\$1,988,309**

Reserve is maintained to provide for future flood mitigation projects in the Beach Stone Lakes area. Reserve reflects a decrease of \$30,831.

SCHEDULE:

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

UNIT: Beach Stone Lake Flood Mitigation
 2814000

FUND: BEACH STONE LAKE FLOOD MITIGATION
 314A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	70,792	80,393	109,860	102,270	102,270
Total Finance Uses	70,792	80,393	109,860	102,270	102,270
Reserve Provision	8,641	70,588	70,588	0	0
Total Requirements	79,433	150,981	180,448	102,270	102,270
Means of Financing					
Fund Balance	63,652	83,193	83,193	17,174	17,174
Reserve Release	0	0	0	30,831	30,831
Use Of Money/Prop	98,973	84,963	97,255	54,265	54,265
Total Financing	162,625	168,156	180,448	102,270	102,270

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2814000 Beach Stone Lake Flood Mitigation

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Beach Stone Lakes Flood Mitigation

71,439	0	54,265	17,174	0	0.0	0
--------	---	--------	--------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Provide flood mitigation for the Beach Stone Lakes area.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide adequate flood insurance to mitigate the cost of damages due to potential flooding in the Beach Stone Lakes area.

002 Reserve Release

30,831	0	30,831	0	0	0.0	0
--------	---	--------	---	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Reserve for future flood mitigation efforts.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide financing for future flood mitigation efforts.

FUNDED Total:	102,270	0	85,096	17,174	0	0.0	0
----------------------	---------	---	--------	--------	---	-----	---

Funded Grand Total:	102,270	0	85,096	17,174	0	0.0	0
----------------------------	---------	---	--------	--------	---	-----	---

NORTH VINEYARD STATION RIGHT-OF-WAY

2818000

UNIT: 2818000 No Vineyard Station Right of Way

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	69,761	9,906	707,978	594,988	594,988
Total Financing	82,279	61,550	707,978	594,988	594,988
NET COST	-12,518	-51,644	0	0	0

PROGRAM DESCRIPTION:

- This unit was established on July 1, 2003, to coordinate right-of-way and easement acquisitions for construction of roadways, utilities, landscaping, drainage channels detention basins, and water supply and sewer infrastructure within the North Vineyard Station Specific Plan area.
- The North Vineyard Station Implementation Group, LLC, directly funds the right-of-way acquisition program.
- The Municipal Services Agency, Department of Water Resources, administers this unit.

MISSION:

To administer the right-of-way acquisition program for the North Vineyard Station Specific Plan area.

GOAL:

Coordinate right-of-way acquisitions for the North Vineyard Station Specific Plan area.

SIGNIFICANT CHANGES FOR 2008-09:

This fund will be closed due to lack of activity.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$34,830 from the prior year is associated with a decrease in activity resulting in reduced expenditures.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: No Vineyard Station Right of Way 2818000		FUND: NO VINEYARD STATION RIGHT OF WAY 316A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	68,761	9,906	707,978	594,988	594,988
Other Charges	1,000	0	0	0	0
Total Finance Uses	69,761	9,906	707,978	594,988	594,988
Means of Financing					
Fund Balance	565,626	16,814	16,814	51,644	51,644
Use Of Money/Prop	29,850	24,746	30,149	15,738	15,738
Other Revenues	-513,197	19,990	661,015	525,179	525,179
Residual Eq Trn In	0	0	0	2,427	2,427
Total Financing	82,279	61,550	707,978	594,988	594,988

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2818000 No. Vineyard Station Right-of-Way

Agency: Municipal Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
FUNDED							
001 No Vineyard Station Right of Way	594,988	0	543,344	51,644	0	0.0	0
Program Type:	Self-Supporting						
Strategic Objective:	C5 -- Sustainable and Livable Communities						
Program Description:	Provides coordination of right of way acquisitions for various infrastructure improvements in the North Vineyard Station Specific Plan Area.						
Countywide Priority:	4 -- Sustainable and Livable Communities						
Anticipated Results:	Coordinate easement acquisition efforts to minimize the number of county departments contacting residents for easement acquisition purposes.						

FUNDED Total:	594,988	0	543,344	51,644	0	0.0	0
----------------------	---------	---	---------	--------	---	-----	---

Funded Grand Total: 594,988 0 543,344 51,644 0 0.0 0

UNIT: 3171000 North Vineyard Well Protection					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	594,784	100,849	131,862	207,313	207,313
Total Financing	541,646	87,733	131,862	207,313	207,313
NET COST	53,138	13,116	0	0	0

PROGRAM DESCRIPTION:

- The North Vineyard Well Protection program was approved by the Board of Supervisors on January 7, 2003.
- The program is funded by developer fees which are used to provide funding to rehabilitate or replace private wells in the vicinity of the North Vineyard Well Field. The well field supplies drinking water to the Sun Ridge Specific Plan Area.
- The Municipal Services Agency, Department of Water Resources administers this unit.

MISSION:

To administer a program established and funded by the developers of the Sunridge Specific Plan area that is intended to reduce the potential economic impacts on local land owners as a result of groundwater production from the North Vineyard Well Field.

GOAL:

Ensure that landowners who own and operate private wells in the vicinity of the North Vineyard Well Field are not financially impacted by the well field's operation by establishing this fund to offset costs of well rehabilitation or replacement.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$40,022 from the prior year is associated with a decrease in expenditures and well failure claims.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

General Reserve: **\$981,982**

This reserve was established January 4, 2005, to offset future costs of well rehabilitation or replacement in the vicinity of the proposed North Vineyard Well Field. Reserve reflects a decrease of \$50,129.

SCHEDULE:

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

UNIT: North Vineyard Well Protection
 3171000

FUND: NORTH VINEYARD WELL PROTECTION
 317A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	298	612	11,625	157,313	157,313
Other Charges	9,003	0	20,000	50,000	50,000
Total Finance Uses	9,301	612	31,625	207,313	207,313
Reserve Provision	585,483	100,237	100,237	0	0
Total Requirements	594,784	100,849	131,862	207,313	207,313
Means of Financing					
Fund Balance	304,031	-53,138	-53,138	-13,116	-13,116
Reserve Release	0	0	0	50,129	50,129
Use Of Money/Prop	37,297	40,125	35,000	20,300	20,300
Charges for Service	200,318	100,746	150,000	150,000	150,000
Total Financing	541,646	87,733	131,862	207,313	207,313

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3171000 North Vineyard Well Field-Well Protection **Agency:** Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 North Vineyard Well Protection

157,184	0	170,300	-13,116	0	0.0	0
---------	---	---------	---------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Ensure that landowners owning and operating private wells in the vicinity of the North Vineyard Well Field are not financially impacted by the well field's operation by providing cost offsets for well rehabilitation or replacement.

002 Reserve Release

50,129	0	50,129	0	0	0.0	0
--------	---	--------	---	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Reserves for future well rehabilitation/replacement.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide financing for future well rehabilitation/replacement.

FUNDED Total:	207,313	0	220,429	-13,116	0	0.0	0
----------------------	---------	---	---------	---------	---	-----	---

Funded Grand Total: 207,313 0 220,429 -13,116 0 0.0 0

UNIT: 3056000 SCWA Financing Authority

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,073,522	0	0	0	0
Total Financing	1,073,522	0	0	0	0
NET COST	0	0	0	0	0

PROGRAM DESCRIPTION:

- The Municipal Services Agency, Department of Water Resources, administered this unit which was established on July 1, 2003, to provide debt service for the Water Financing Authority 2003 Revenue Bond issue for the Sacramento County Water Agency (SCWA), Zones 40 and 41.
- Revenues for debt service and minor related accounting costs were transferred from SCWA Zone 40 (Fund 320A), where offsetting amounts were budgeted. The underlying revenue for these appropriations originated in the Acquisition and Construction Fund administered by the Department of Finance.

FOR INFORMATION ONLY

SCHEDULE:

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

UNIT: SCWA Financing Authority
3056000

FUND: SCWA FINANCING AUTHORITY
320G

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Other Charges	1,073,522	0	0	0	0
Total Finance Uses	1,073,522	0	0	0	0
Means of Financing					
Other Revenues	1,073,522	0	0	0	0
Total Financing	1,073,522	0	0	0	0

UNIT: 3220001 Storm Water Utility					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	52,525,421	56,187,731	62,210,519	60,915,543	60,915,543
Total Financing	62,851,941	61,825,687	62,210,519	60,915,543	60,915,543
NET COST	-10,326,520	-5,637,956	0	0	0

PROGRAM DESCRIPTION:

The Stormwater Utility District was formed July 1, 1995, for the purpose of minimizing flood damage to private and public properties in the urban and urbanizing areas of the unincorporated portion of Sacramento County. The District continues to provide these services in the newly incorporated cities of Citrus Heights and Rancho Cordova. The District is financed by Stormwater Utility Fees, ad valorem tax proceeds, interest income, and various other revenues. Functions performed by the District include:

- Managing flood preparedness activities including planning, public information and sandbag storage and distribution.
- Designing and monitoring the construction of major and minor remedial flood control and drainage facility improvements that benefit the Stormwater Utility.
- Maintaining and operating storm drainage and flood control facilities, including channels, ditches, pipelines, pumping plants and levee systems.
- Conducting engineering studies to develop long range strategies and plans to limit potential loss of life and property damage due to flooding.
- Managing the urban stormwater quality program to evaluate the impacts of existing stormwater runoff on receiving waters and to reduce the pollutants in urban stormwater runoff in the Sacramento County area to the maximum extent practicable in compliance with the National Pollution Discharge Elimination System (NPDES) permit currently held by the County.

MISSION:

To provide storm drainage, flood control, flood preparation and stormwater quality management services in the urban and urbanizing areas of the unincorporated portion of Sacramento County and in the cities of Citrus Heights and Rancho Cordova.

GOALS:

- Keep drainage channels clean to allow for maximum flow of stormwater.
- Design and construct improvements to drainage infrastructure.
- Meet the requirements of the NPDES permit.
- Implement best management practices.
- Provide the highest possible level of flood preparedness to the residents of the Unincorporated Areas of Sacramento County and the cities of Citrus Heights and Rancho Cordova.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Completed the following storm drain improvement projects: 6th Avenue/K Street, Brome Court, Donnie Lyn Way/Robertson Avenue and Lassen Way.
- Completed the Rancho Cordova Channel Lining East of Dawes Street.
- Contributed to the Citizen Voice's Safely Out project to help distribute evacuation kits to county residents.

SIGNIFICANT CHANGES FOR 2008-09:

- Continue work on the following storm drain improvement projects: Black Duck Way/Harlequin Way, Clairidge Way, Crestview Drive, Glenwood Road/Chelsea Road, Kinross Road/Root Avenue, Lloyd Lane, Old Ranch Road and Von Way. These are all multiyear projects.
- Complete the following storm drain improvement projects: Berrendo Drive/La Sierra Drive, Bonnie Way, Cedar Drive, El Nido/El Tejon Way, Engle Road, Gingerblossom Drive, Large Oak Court, Leedy Lane, Mt. Hood Court, Q Street/Front Street to Dry Creek, Raleigh Way, Tallac and Bell, Valmonte Drive/Stewart Road, and Wedge Circle/Madison Avenue.
- Complete Silver Legends Pump Station Improvements.
- Anticipate renewal of the County's Stormwater Quality/NPDES permit by the Regional Water Quality Control Board.

CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT FOR 2008-09:

- The adopted budget includes fifteen capital projects anticipated to be completed this fiscal year with no measurable impact on the operating budget.
- For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$3,288,528 from the prior year is associated with an increase in provision for reserve.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Reserve was established to finance capital improvements of new and existing drainage facilities; construction of new drainage systems, drainage channels and detention basins; and repair, replacement, and construction of pump stations. Reserve reflects an increase of \$398,182.

SCHEDULE:

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

UNIT: Storm Water Utility
3220001

FUND: STORMWATER UTILITY DISTRICT
322A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	29,143,407	30,714,223	36,556,753	36,899,654	36,899,654
Other Charges	2,622,006	4,040,257	4,311,893	4,786,705	4,786,705
Land	0	0	10,000	0	0
Equipment	30,208	2,035	420,322	440,322	440,322
Interfund Reimb	-7,694,501	-7,808,584	-8,328,249	-9,998,293	-9,998,293
Total Finance Uses	24,101,120	26,947,931	32,970,719	32,128,388	32,128,388
Reserve Provision	28,424,301	29,239,800	29,239,800	28,787,155	28,787,155
Total Requirements	52,525,421	56,187,731	62,210,519	60,915,543	60,915,543
Means of Financing					
Fund Balance	7,432,960	10,867,502	10,867,502	7,578,974	7,578,974
Reserve Release	31,093,487	25,978,743	25,978,743	28,388,973	28,388,973
Use Of Money/Prop	1,073,681	842,394	1,026,705	586,477	586,477
Aid-Gov'n't Agencies	183,337	888,303	150,000	367,100	367,100
Charges for Service	22,212,674	22,320,737	22,796,981	23,123,147	23,123,147
Other Revenues	855,802	928,008	1,390,588	866,135	866,135
Residual Eq Trn In	0	0	0	4,737	4,737
Total Financing	62,851,941	61,825,687	62,210,519	60,915,543	60,915,543

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3220001 Storm Water Utility

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Stormwater Utility

42,126,681 9,998,293 24,947,596 7,180,792 0 0.0 0

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Provides storm drainage, flood control, flood preparation and stormwater quality management services within the district boundaries.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Minimize flood and drainage safety hazards. Maintain FEMA Class 5 rating for drainage operation and floodplain management program.

002 Reserve Activity

28,787,155 0 28,388,973 398,182 0 0.0 0

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Reserve for future projects/operations.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provides financing for future projects/operations.

FUNDED Total:	70,913,836	9,998,293	53,336,569	7,578,974	0	0.0	0
----------------------	------------	-----------	------------	-----------	---	-----	---

Funded Grand Total: 70,913,836 9,998,293 53,336,569 7,578,974 0 0.0 0

UNIT: 2815000 Water Agy-Zone 11A					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	12,186,414	14,892,990	24,276,948	7,468,098	7,468,098
Total Financing	19,837,246	11,374,640	24,276,948	7,468,098	7,468,098
NET COST	-7,650,832	3,518,350	0	0	0

PROGRAM DESCRIPTION:

Program activity for this district mirrors the level of development in the community. Expenditures generally occur after sufficient fees have been collected to pay for the necessary drainage construction. The district is primarily financed by development drainage permit fees. Its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Morrison Creek Stream Group geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

MISSION:

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11A's geographic area.

GOAL:

Design and construct improvements to drainage infrastructure in a cost-effective manner.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Sacramento County Water Agency entered into two agreements to obtain Swainson's Hawk mitigation credits: one with the Sacramento Valley Conservancy (SVC) and the California Department of Fish and Game to confirm the award of mitigation credits and to establish a management plan, and one with SVC and the P.F. Westerberg Trust to acquire the conservation easement interests.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$11,293,509 from the prior year is associated with an increase in the Fiscal Year 2007-08 reserve provision, an increase in land purchases and a decrease in revenues due to the slowing economy.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

General Reserve: **\$31,828,763**

Reserve was established to pay for capital improvements of new and existing drainage facilities; construction of new drainage systems, drainage channels and detention basins; and repair, replacement, and construction of pump stations. Reserve reflects a decrease of \$7,059,603.

SCHEDULE:

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

UNIT: Water Agy-Zone 11A
2815000

FUND: WATER AGENCY-ZONE 11A
315A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	1,308,212	1,797,058	1,976,379	2,702,021	2,702,021
Other Charges	1,958,488	1,030,865	11,559,000	4,266,077	4,266,077
Land	0	1,323,498	0	500,000	500,000
Total Finance Uses	3,266,700	4,151,421	13,535,379	7,468,098	7,468,098
Reserve Provision	8,919,714	10,741,569	10,741,569	0	0
Total Requirements	12,186,414	14,892,990	24,276,948	7,468,098	7,468,098
Means of Financing					
Fund Balance	10,883,440	7,678,417	7,678,417	-3,615,092	-3,615,092
Reserve Release	0	0	0	7,059,603	7,059,603
Licenses/Permits	5,584,216	2,122,637	6,330,000	1,152,000	1,152,000
Use Of Money/Prop	1,652,645	1,555,558	1,573,531	999,251	999,251
Charges for Service	1,560,285	18,028	8,695,000	1,870,000	1,870,000
Other Revenues	156,660	0	0	0	0
Residual Eq Trn In	0	0	0	2,336	2,336
Total Financing	19,837,246	11,374,640	24,276,948	7,468,098	7,468,098

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2815000 Water Resources - Water Agency Zone 11A

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 Zone 11A

4,023,587	0	4,023,587	0	0	0.0	0
-----------	---	-----------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Protect the residents within Zone 11A's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

002 Reserve Release

3,444,511	0	7,059,603	-3,615,092	0	0.0	0
-----------	---	-----------	------------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Reserve for future projects/operations.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide financing for future projects/operations.

FUNDED Total:	7,468,098	0	11,083,190	-3,615,092	0	0.0	0
----------------------	-----------	---	------------	------------	---	-----	---

Funded Grand Total: 7,468,098 0 11,083,190 -3,615,092 0 0.0 0

UNIT: 2816000 Water Agy-Zone 11B					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,939,448	2,593,037	3,244,181	1,418,280	1,418,280
Total Financing	3,823,951	3,103,989	3,244,181	1,418,280	1,418,280
NET COST	-1,884,503	-510,952	0	0	0

PROGRAM DESCRIPTION:

Zone 11B’s geographic area is heavily developed and therefore only minor drainage facilities are constructed. The district is financed primarily by development drainage permit fees and its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Arden/Arcade/American River Tributary Watersheds geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

MISSION:

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11B's geographic area.

GOAL:

Design and construct improvements to drainage infrastructure in a cost-effective manner.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$1,373,471 from the prior year is associated with an increase in Fiscal Year 2007-08 reserve provisions and a decrease in drainage permit fee collections.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

General Reserve: **\$7,375,294**

Reserve was established to pay for capital improvements of new and existing drainage facilities; construction of new drainage systems, drainage channels and detention basins; and repair, replacement, and construction of pump stations. Reserve reflects an increase of \$205,208.

SCHEDULE:

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

UNIT: Water Agy-Zone 11B
 2816000

FUND: WATER AGENCY-ZONE 11B
 315B

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	478,401	483,620	864,764	791,896	791,896
Other Charges	236,020	4,939	274,939	421,176	421,176
Total Finance Uses	714,421	488,559	1,139,703	1,213,072	1,213,072
Reserve Provision	1,225,027	2,104,478	2,104,478	205,208	205,208
Total Requirements	1,939,448	2,593,037	3,244,181	1,418,280	1,418,280
Means of Financing					
Fund Balance	1,526,179	1,888,409	1,888,409	514,938	514,938
Licenses/Permits	1,760,882	894,632	1,000,000	500,000	500,000
Use Of Money/Prop	303,044	315,977	280,772	198,342	198,342
Charges for Service	233,846	4,971	75,000	205,000	205,000
Total Financing	3,823,951	3,103,989	3,244,181	1,418,280	1,418,280

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2816000 **Water Resources - Water Agency Zone 11B**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Zone 11B*

1,213,072	0	903,342	309,730	0	0.0	0
-----------	---	---------	---------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds geographic area.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Protect the residents within Zone 11B's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

002 *Provision for Reserves*

205,208	0	0	205,208	0	0.0	0
---------	---	---	---------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Reserve for future projects/operations.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide financing for future projects/operations.

FUNDED Total:	1,418,280	0	903,342	514,938	0	0.0	0
----------------------	-----------	---	---------	---------	---	-----	---

Funded Grand Total: 1,418,280 0 903,342 514,938 0 0.0 0

UNIT: 2817000 Water Agy-Zone 11C					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	1,366,983	1,352,223	1,892,898	1,172,442	1,172,442
Total Financing	2,605,764	1,528,034	1,892,898	1,172,442	1,172,442
NET COST	-1,238,781	-175,811	0	0	0

PROGRAM DESCRIPTION:

Program activity in this district mirrors the level of development in the community. Expenditures generally occur after sufficient fees have been collected to pay for the necessary drainage construction. The district is financed primarily by development drainage permit fees and its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Dry Creek Watershed geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

MISSION:

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11C's geographic area.

GOAL:

Design and construct improvements to drainage infrastructure in a cost-effective manner.

FUND BALANCE CHANGES FOR 2007-08:

The significant decrease in available fund balance of \$538,848 from the prior year is associated with a decrease in drainage permit and development fee revenues due to the slowing economy.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

General Reserve: \$3,396,787

Reserve was established to pay for capital improvements of new and existing drainage facilities; construction of new drainage systems, drainage channels and detention basins; and repair, replacement, and construction of pump stations. Reserve reflects an decrease of \$275,915.

SCHEDULE:

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

UNIT: Water Agy-Zone 11C
 2817000

FUND: WATER AGENCY-ZONE 11C
 315C

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	311,708	420,464	705,078	673,742	673,742
Other Charges	104,939	104,939	361,000	498,700	498,700
Total Finance Uses	416,647	525,403	1,066,078	1,172,442	1,172,442
Reserve Provision	950,336	826,820	826,820	0	0
Total Requirements	1,366,983	1,352,223	1,892,898	1,172,442	1,172,442
Means of Financing					
Fund Balance	1,382,462	818,646	818,646	279,798	279,798
Reserve Release	0	0	0	275,915	275,915
Licenses/Permits	1,018,605	522,905	778,000	400,000	400,000
Use Of Money/Prop	200,109	183,174	190,252	116,729	116,729
Charges for Service	4,588	3,309	106,000	100,000	100,000
Total Financing	2,605,764	1,528,034	1,892,898	1,172,442	1,172,442

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 2817000 **Water Resources - Water Agency Zone 11C**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Zone 11C*

	896,527	0	616,729	279,798	0	0.0	0
--	---------	---	---------	---------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Designs and constructs improvements to drainage infrastructure for the Dry Creek Watershed geographic area.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Protect the residents within Zone 11C's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

002 *Reserve release*

	275,915	0	275,915	0	0	0.0	0
--	---------	---	---------	---	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Reserve for future projects/operations.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide financing for future projects/operations.

FUNDED Total:	1,172,442	0	892,644	279,798	0	0.0	0
----------------------	-----------	---	---------	---------	---	-----	---

Funded Grand Total: 1,172,442 0 892,644 279,798 0 0.0 0

UNIT: 3066000 Water Agy-Zone 12					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	7,765,534	6,934,465	7,472,144	8,094,989	8,094,989
Total Financing	8,053,959	7,541,707	7,472,144	8,094,989	8,094,989
NET COST	-288,425	-607,242	0	0	0

PROGRAM DESCRIPTION:

Zone 12 functions as a financing agency collecting ad valorem tax revenue and transferring this revenue to the Stormwater Utility District.

MISSION:

Collect and transfer ad valorem tax revenue to the Stormwater Utility District.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Annexed the following developments to the Zone: Folsom Boulevard Auto Mall, Douglas 98, Douglas 103, Grantline 208 and Montelena.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$318,816 from the prior year is associated with higher than anticipated ad valorem tax revenues.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 12 3066000		FUND: WATER AGENCY-ZONE 12 319A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services & Supplies	71,032	82,196	100,210	100,211	100,211
Interfund Charges	7,694,502	6,852,269	7,371,934	7,994,778	7,994,778
Total Finance Uses	7,765,534	6,934,465	7,472,144	8,094,989	8,094,989
Means of Financing					
Fund Balance	973,011	288,426	288,426	607,242	607,242
Taxes	6,938,055	7,122,292	7,056,336	7,357,861	7,357,861
Use Of Money/Prop	47,053	39,731	0	0	0
Aid-Gov'n't Agencies	95,840	91,258	127,339	129,886	129,886
Charges for Service	0	0	43	0	0
Total Financing	8,053,959	7,541,707	7,472,144	8,094,989	8,094,989

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3066000 Water Resources - Water Agency Zone 12

Agency: Municipal Services

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

<i>001 Zone 12</i>	8,094,989	0	7,487,747	607,242	0	0.0	0
--------------------	-----------	---	-----------	---------	---	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Collection and distribution of ad valorem tax revenues for the Stormwater Utility District.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Collect and distribute ad valorem revenue to the Stormwater Utility District.

FUNDED Total:	8,094,989	0	7,487,747	607,242	0	0.0	0
----------------------	-----------	---	-----------	---------	---	-----	---

Funded Grand Total: 8,094,989 0 7,487,747 607,242 0 0.0 0

UNIT: 3044000 Water Agy-Zone 13					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	3,097,409	2,351,978	3,010,517	4,110,902	4,110,902
Total Financing	4,120,906	3,050,614	3,010,517	4,110,902	4,110,902
NET COST	-1,023,497	-698,636	0	0	0

PROGRAM DESCRIPTION:

Zone 13 funds regional water supply, drainage and flood control studies. It is financed primarily by assessments levied within the Unincorporated Area of Sacramento County and the cities of Citrus Heights, Elk Grove and Rancho Cordova. Functions of the district include:

- Conducting regional water resources planning activities.
- Providing partial funding for the Water Forum Successor Effort for regional water supply planning activities.
- Administering and providing partial funding for the Sacramento Central Groundwater Authority, Joint Powers Authority, for maintaining the long-term sustainable yield of the Central Basin; overseeing the operation of a Well Protection Program; devising and implementing strategies to safeguard groundwater quality and working collaboratively with other entities in order to promote coordination of water policies and activities throughout the region.

MISSION:

To provide long-range flood control and drainage planning activities related to water supply, drainage and flood control issues impacting all or part of the Unincorporated Area of Sacramento County and the cities of Citrus Heights, Elk Grove and Rancho Cordova.

GOALS:

- Provide long range planning in order to ensure an adequate and reliable regional water supply.
- Develop long range plans to address regional drainage and flood control issues.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

Developed 390 square miles of aerial mapping using a laser based technique called Light Detection and Ranging.

FUND BALANCE CHANGES FOR 2007-08:

The significant increase in available fund balance of \$146,647 from the prior year is associated with a decrease in study-related expenditures.

ADOPTED FINAL BUDGET RESERVE BALANCES FOR 2008-09:

Working Capital Reserve: \$1,561,105

Reserve is maintained to provide cash during dry period financing. Reserve reflects a decrease of \$959,964.

SCHEDULE:

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

UNIT: Water Agy-Zone 13
 3044000

FUND: WATER AGENCY-ZONE 13
 318A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	0	4,545	4,600	4,995	4,995
Services & Supplies	957,968	894,863	1,419,813	2,112,574	2,112,574
Other Charges	904,638	1,071,299	1,204,833	1,993,333	1,993,333
Total Finance Uses	1,862,606	1,970,707	2,629,246	4,110,902	4,110,902
Reserve Provision	1,234,803	381,271	381,271	0	0
Total Requirements	3,097,409	2,351,978	3,010,517	4,110,902	4,110,902
Means of Financing					
Fund Balance	1,750,375	654,928	654,928	801,575	801,575
Reserve Release	0	0	0	959,964	959,964
Use Of Money/Prop	141,769	134,982	127,728	98,289	98,289
Charges for Service	2,213,983	2,260,704	2,227,861	2,251,033	2,251,033
Other Revenues	14,779	0	0	0	0
Residual Eq Trn In	0	0	0	41	41
Total Financing	4,120,906	3,050,614	3,010,517	4,110,902	4,110,902

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3044000 Water Resources - Water Agency Zone 13

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Zone 13

3,150,938	0	2,349,363	801,575	0	0.0	0
-----------	---	-----------	---------	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Funds regional water supply, drainage and flood control studies.

Countywide Priority: 4 -- Sustainable and Livable Communities

Anticipated Results: Provide long range planning to ensure an adequate and reliable regional water supply. Develop long range plans to address regional drainage and flood control issues.

002 Reserve Release

959,964	0	959,964	0	0	0.0	0
---------	---	---------	---	---	-----	---

Program Type: Self-Supporting

Strategic Objective: HS1 -- Public Health and Safety

Program Description: Reserves for future studies.

Countywide Priority: 4 -- Sustainable and Livable Communities

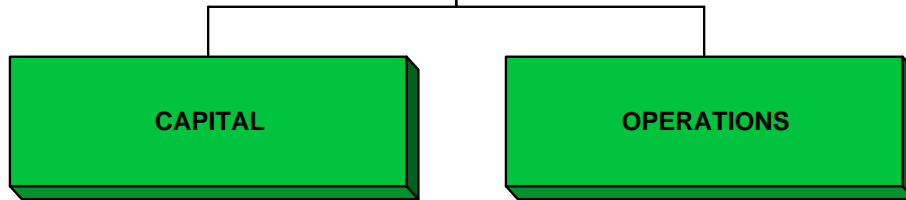
Anticipated Results: Provide financing for future studies.

FUNDED Total:	4,110,902	0	3,309,327	801,575	0	0.0	0
----------------------	-----------	---	-----------	---------	---	-----	---

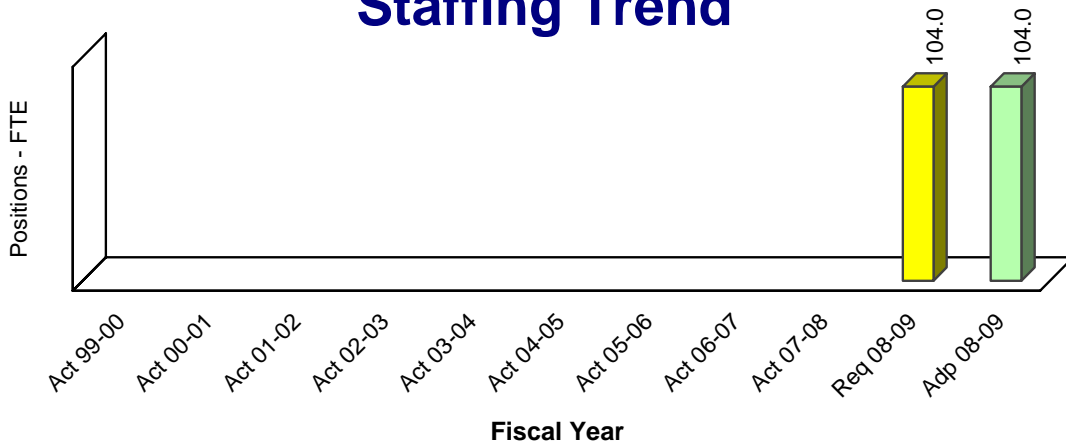
Funded Grand Total: 4,110,902 0 3,309,327 801,575 0 0.0 0

Departmental Structure

KEITH DEVORE, Director

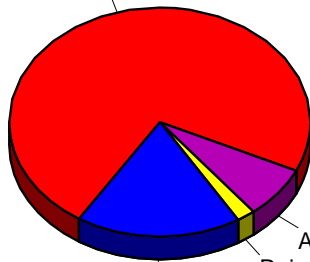


Staffing Trend



Financing Sources

Charges For Services 72.9%



Other Revenues 17.6%

Aid-Gov'n't Agencies 7.5%
Reimbursements 2.0%

Financing Uses

Fixed Assets 72.7%



Services & Supplies 6.3%

Other Charges 16.4%

UNIT: 3050000-3055000-3057000 Water Agency Enterprise

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	79,163,337	130,139,111	400,087,557	184,695,538	184,695,538
Total Financing	84,399,635	63,340,165	92,022,430	54,981,509	54,981,509
NET COST	-5,236,298	66,798,946	308,065,127	129,714,029	129,714,029
Positions	0.0	0.0	0.0	104.0	104.0

PROGRAM DESCRIPTION:

- The Sacramento County Water Agency (SCWA) provides a reliable supply of clean, safe water through a conjunctive use program utilizing a combination of surface water and groundwater sources for more than 150,000 residents located in urbanized areas of southern Sacramento County and in portions of the cities of Rancho Cordova and Elk Grove. In addition, the Water Agency is responsible for planning, developing, operating and maintaining its water facilities and infrastructure necessary to treat and deliver this water supply to both its retail and wholesale customers.
- Operated as an enterprise fund, the Water Agency Water Supply Division is financially self-supporting with expenses paid for by revenue generated from businesses and individuals that purchase water from the Water Agency, and developer fees.
- Promoting the safe and efficient use of the water system, the Water Agency continues to meet increasingly stringent regulatory requirements for drinking water quality and environmental protection in a service area covering a 120+ square mile region.
- The SCWA also administers and provides partial funding for the Sacramento Central Groundwater Authority, Joint Powers Authority, for maintaining the long-term sustainable yield of the Central Basin; overseeing the operation of a Well Protection Program; devising and implementing strategies to safeguard groundwater quality and working collaboratively with other entities in order to promote coordination of water policies and activities throughout the region.

MISSION:

- To provide funding and oversight for the construction of major new water supply facilities in the Mather, Laguna, Elk Grove and West Vineyard areas by designing and constructing quality water facilities for the purpose of delivering a safe and reliable water supply to the community. To ensure the safety of that water supply through periodic testing for established quality and flow requirements.
- To provide water connections in eight separate service areas with a reliable supply of high quality potable water at the lowest possible price. Finance and manage the SCWA operations and maintenance of the existing system by developing, reviewing, and administering the water service charges necessary for the continuing operation of the Agency.
- To provide funding to purchase increments of capacity in the City of Sacramento's water system to serve Metro Air Park (MAP) Special Planning Area.

GOALS:

- Provide funding and oversight for the construction of major water supply facilities, and to ensure urban development is consistent with Water Supply Master Plans, the County General Plan and the County water system improvement standards.
- Maintain sufficient infrastructure including wells, treatment facilities, transmission facilities and distribution facilities to meet water quality and delivery needs.
- Meet or exceed the Water Forum Goals for efficient water use.
- To create a water supply program to meet MAP's urban water demand through build out.

SIGNIFICANT DEVELOPMENTS DURING 2007-08:

- Added 1,211 new meter-billed customers, resulting in approximately seventy-seven percent of current customers having metered billing.
- Contracted with MWH Americas, Inc. for Fluoride Feeding Facilities design and construction support services.
- Completed the Dwight Road Booster Pump Expansion consisting of a surge tank, installation of pumps, motors, electrical and instrumentation systems and other work to expand the existing pump station capacity.
- Awarded contract to Balfour Beatty Infrastructure, Inc. for construction of the Vineyard Surface Water Treatment Plant (VSWTP).
- Completed the Zone 40 Groundwater Well Downhole Construction: VSWTP Well No. 1.
- Submitted application and was awarded grant funding from First 5 Sacramento Commission for fluoridation of water facilities.
- Awarded contract and completed VSWTP On-Site Water Supply Well.
- Completed design of West Stockton Bridge Replacement water improvements (with the City of Elk Grove), Poppy Ridge Phase 2, Excelsior Wells No. 4 and No. 5 and Anatolia WTP Phase 2.
- Began construction of the Freeport Regional Water Authority's water intake and pipeline facilities and the Sheldon/Highway 99 Interchange water improvements (with the City of Elk Grove).
- Completed Big Horn WTP and Water Supply Wells Phase 1 and Dwight Road Booster Pump Station Expansion.

SIGNIFICANT CHANGES FOR 2008-09:

- Start construction on Central Service Area pipeline and Florin Road sewer.
- Start construction on Bradshaw Transmission Main (with Sacramento Department of Transportation widening project).
- Install new pipeline with West Stockton/Laguna Creek Bridge Replacement (City of Elk Grove Project).
- Begin construction of new transmission main with Waterman Road realignment at Grantline (City of Elk Grove project).
- Begin construction of Metro Air Park tank and booster station.
- Construct Kammerer/Promenade flow control station.

SIGNIFICANT CHANGES FOR 2008-09 (CONT.):

- Complete North Service Area transmission main preliminary design and environmental review.
- Complete the Grantline/Highway 99 Interchange water improvements (with the City of Elk Grove).
- One-hundred and four Department of Water Resources employees will direct charge their time to the Water Agency Enterprise Fund. Position counts reflect this change in accounting methodology. Previously, employees charged their time to Fund 033A and, through labor rates, their time in addition to overhead was charged to the appropriate program.

STAFFING LEVEL CHANGES FOR 2008-09:

- The following 104.0 positions were added to the Water Agency Enterprise Fund due to a transfer from Water Resources Supply and Drainage: 14.0 Associate Civil Engineer, 5.0 Senior Civil Engineer, 10.0 Assistant Engineer – Civil Level 2, 1.0 Equipment Mechanic, 1.0 Senior Equipment Mechanic, 5.0 Senior Engineering Technician, 1.0 Supervising Engineering Technician, 2.0 Engineering Technician Level 2, 1.0 Mechanical Maintenance Manager, 3.0 Mechanical Maintenance Supervisor, 9.0 Mechanical Maintenance Technician, 8.0 Assistant Mechanical Maintenance Technician, 2.0 Senior Office Assistant, 1.0 Office Assistant Level 2, 1.0 Principal Civil Engineer, 12.0 Principal Engineering Technician, 1.0 Underground Construction and Maintenance Manager, 10.0 Underground Construction and Maintenance Specialist, 2.0 Underground Construction and Maintenance Supervisor, 8.0 Assistant Underground Construction and Maintenance Specialist, 1.0 Water Quality Control System Supervisor, 1.0 Water Quality Control System Technician, 4.0 Senior Water Quality Control System Technician, 1.0 Water Treatment Plant Manager 2.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA COUNTY BUDGET ACT (1985)					
			FUND: Water Agency Enterprise (320)		
SCHEDULE 11 - OPERATIONS OF WATER AGENCY ENTERPRISE FUND 320 FISCAL YEAR: 2008-09			ACTIVITY: Water Supply Operations (3055000) and Capital Outlay (3050000 / 3057000)		
Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
OPERATING REVENUES					
Charges for Services	37,118,187	45,994,816	68,588,230	43,062,148	43,062,148
Total Operating Revenues	37,118,187	45,994,816	68,588,230	43,062,148	43,062,148
OPERATING EXPENSES					
Salaries / Benefits	0	0	0	13,247,804	13,247,804
Services & Supplies	21,888,957	21,602,368	25,856,465	10,885,407	10,885,407
Other Charges	1,563,808	2,044,602	1,475,438	6,452,674	6,452,674
Depreciation and Amortization	5,722,124	6,362,219	6,303,566	5,274,333	5,274,333
Capitalized Labor Costs	0	0	0	-4,762,552	-4,762,552
Total Operating Expenses	29,174,889	30,009,189	33,635,469	31,097,666	31,097,666
Net Operating Income (Loss)	7,943,298	15,985,627	34,952,761	11,964,482	11,964,482
NONOPERATING REVENUES (EXPENSES)					
Interest Income	3,709,783	17,345,349	23,424,200	7,704,700	7,704,700
Interfund Charges (Transfer In / Out)	0	487,317	487,317	231,826	231,826
Interest Expense	-11,960	-20,118,187	-22,272,488	-18,783,622	-18,783,622
Intergovernmental Revenue	9,880	0	10,000	4,214,661	4,214,661
Total Non-Operating Revenues (Expense)	3,707,703	-2,285,521	1,649,029	-6,632,435	-6,632,435
NET INCOME (LOSS)	11,651,001	13,700,106	36,601,790	5,332,047	5,332,047
Positions	0.0	0.0	0.0	104.0	104.0
Memo Only:					
Land	299,282	185,223	21,786,804	2,924,010	2,924,010
Improvements	48,770,433	80,301,414	321,599,483	131,572,546	131,572,546
Equipment	102,458	12,415	1,280,630	549,520	549,520
TOTAL CAPITAL	49,172,173	80,499,052	344,666,917	135,046,076	135,046,076
SOURCES OF WORKING CAPITAL					
Net Income	11,651,001	13,700,106	36,601,790	5,332,047	5,332,047
Depreciation & Amortization	5,722,124	6,362,219	6,303,566	5,274,333	5,274,333
Bond Proceeds	378,634,071	0	0	0	0
Total Sources	396,007,196	20,062,325	42,905,356	10,606,380	10,606,380

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

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations (3055000)
 and Capital Outlay (3050000 / 3057000)

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
USES OF WORKING CAPITAL					
Fixed Asset Acquisitions	49,172,173	80,499,052	344,666,917	135,046,076	135,046,076
Bond Principal Payment	0	965,000	965,000	990,000	990,000
Equity Transfer - City of Sacramento (320C)	0	0	936,255	0	0
Total Uses	49,172,173	81,464,052	346,568,172	136,036,076	136,036,076
Increase (Decrease) in Working Capital	346,835,023	-61,401,727	-303,662,816	-125,429,696	-125,429,696
Beginning Working Capital	71,397,509	418,232,532	418,232,532	356,830,805	356,830,805
Ending Working Capital	418,232,532	356,830,805	114,569,716	231,401,109	231,401,109
RETAINED EARNINGS					
Beginning Retained Earnings	280,246,322	291,897,323	291,897,323	305,597,429	305,597,429
Ending Retained Earnings	291,897,323	305,597,429	326,689,453	310,929,476	310,929,476

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Zone 40					
Land	299,282	185,223	21,716,804	2,195,750	2,195,750
Equipment	0	0	0	0	0
Improvements					
Project Allowance	0	850,941	105,531	325,000	325,000
TM / WTP Projects (Reimbursements):					
TM - Poppy Ridge Plaza	24,000	0	0	101,731	101,731
TM - Rau Park 18"	0	0	53,584	101,731	101,731
TM - Poppy Ridge Rd (EFIG)	0	0	116,266	216,731	216,731
TM - Franklin Meadows (EFIG)	0	0	21,232	122,731	122,731
TM - Junkeit Dairy Unit 3 (EFIG)	0	0	76,836	177,731	177,731
TM - Elk Grove Blvd (Sta 65" + 92" to Bruceville) (EFIG)	0	0	237,586	180,231	180,231
TM - Franklin/Elk Grove/Poppy Ridge Road (EFIG)	0	0	404,403	235,731	235,731
TM - Agave Apartments, 20" RW	69,000	0	0	101,731	101,731
TM - Pleasant Grove High School	0	0	85,936	101,731	101,731
TM - Elk Grove Promenade - Major Roads	0	848,240	839,136	126,731	126,731
TM - Sunridge Park Unit A - 16"	0	0	22,242	101,731	101,731
TM - Excelsior TM & Z40186 Anatolia TP, Downholes & 3 Wells	0	0	0	701,731	701,731
Elk Grove NP TM / WTP Projects (Reimbursements):					
TM - NP - Laguna Creek South 2A & 2B Non-potable	0	91,923	111,264	6,295	6,295
TM - NP - Poppy Ridge Rd Non-potable Sta 0" to 57"	0	0	624,947	215,295	215,295
TM - NP - Bella Terra Drive	0	0	59,000	65,295	65,295
TM - NP - Quail Ridge Non-potable	0	0	93,475	99,770	99,770
TM - NP - Franklin Meadows 2B Non-potable	0	0	162,789	61,295	61,295
TM - NP - Schuler Ranch Non-potable	0	0	33,375	39,670	39,670
TM - NP - Franklin/Elk Grove/Poppy Ridge Road	0	0	414,589	145,295	145,295
TM - NP - Machado Dairy	0	0	57,663	63,958	63,958
TM - NP - Bilby Meadows	0	0	39,339	45,634	45,634
TM - NP - East Meadows	0	0	33,527	39,822	39,822
TM - NP - South Meadows Unit 2	0	574	47,817	54,112	54,112
TM - NP - Elk Grove Meadows, 3c	0	0	299,945	0	0
TM - NP - Backer Ranch, units 2, 3, & 4	0	2,991	129,017	6,295	6,295
TM - NP - Gilliam Meadows 1A, Poppy Ridge Road	0	0	16,802	23,097	23,097
TM - NP - Gilliam Meadows, #2A & 2D	0	0	50,961	57,256	57,256
TM - NP - Laguna Creek South Unit 1B	0	0	24,000	6,295	6,295
Rancho Cordova TM / WTP Projects (Credits):					
TM - Excelsior TM & Anatolia WTP (A I/II)	990,000	195,837	2,022,014	734,731	734,731
TM - Sunrise Blvd (A III)	317,000	214,892	641,989	635,731	635,731
TM - Anatolia I Major Roads (A III)	309,800	215,721	626,420	623,731	623,731
TM - Chrysanthy Blvd, 24" (A III)	29,100	19,651	58,840	150,731	150,731
TM - Folsom So. Canal Crossing (A III)	142,000	96,346	286,115	339,731	339,731
TM - Sunrise-Kiefer (A III)	37,000	29,179	74,814	170,731	170,731
TM - N. Douglas Tank Engineering	0	0	159,739	101,731	101,731
TM - N. Douglas T-Mains	124,000	9,285	250,730	101,731	101,731
TM - Douglas Road 42" T-Main Sta. 71" - 140"	329,700	185,613	666,658	476,731	476,731
TM - Anatolia III Major Roads & PRV's	0	51,203	382,161	411,731	411,731
TM - Anatolia III Major Roads PRV's	0	0	0	167,731	167,731
TM - Chrysanthy Blvd Sta 36" to 64"	0	1,326	126,729	166,731	166,731
TM - Jaeger Road	0	1,219	122,028	176,731	176,731
TM - Douglas Road - Sta 125" + 80.10" to Sta 178" + 86.03"	0	0	120,917	166,731	166,731
TM - Americanos Blvd. - Sta 63" + 22" to Sta 80" + 12"	0	0	158,121	171,731	171,731
TM - Americanos Blvd. - Sta 80" + 12" to Sta 98" + 40"	0	0	198,865	161,731	161,731
TM - NP - Montelena Villages	0	0	48,528	136,731	136,731
TM - NP - Sunridge-Jadger Rd	0	0	22,950	146,731	146,731

COUNTY OF SACRAMENTO

STATE OF CALIFORNIA

COUNTY BUDGET ACT (1985)

(Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
and Capital Outlay

SCHEDULE 11 - OPERATIONS OF

WATER AGENCY ENTERPRISE FUND 320

FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
TM - NP - Americanos Blvd Sta 63" to 80"	0	0	43,069	131,731	131,731
TM - NP - Americanos Blvd Sta 80" to 98"	0	0	67,383	136,731	136,731
TM - NP - Douglas 98	0	0	76,685	131,731	131,731
TM - NP - Douglas Road - Sta 125" to 178"	0	0	105,144	161,731	161,731
TM - NP - Grantline 208	0	0	70,871	126,731	126,731
TM - NP - Chrysanthy Blvd Sta 36" - 64"	0	0	23,254	129,231	129,231
TM - NP - Douglas Road Sta. 71-141 NP - TM	0	0	0	136,731	136,731
TM - NP - Anatolia III Major Roads NP - TM	0	0	0	102,731	102,731
TM - VanRuiten Ranch 24" & 16" TM & 20" RW	0	108,229	0	0	0
TM - RW Sunridge Pipeline 30"	0	526,237	0	0	0
North Vineyard Station TM / WTP Projects (Credits):					
TM - North Vineyard Station Tank Engr.	644,000	11,195	0	101,731	101,731
TM - No. Vineyard Sta Phase A1	237,000	5,648	479,217	101,731	101,731
TM - Vineyard Point Village A	27,000	644	5,459	101,731	101,731
TM - Vineyard Point Village C	68,000	2,378	137,497	101,731	101,731
TM - Gerber Road Wildhawk	0	102,042	736,013	101,731	101,731
TM - North Vineyard Station Phase A2 Infrastructure	0	0	6,774	151,731	151,731
TM - Waterman Road - Sta 10" + 00" to 53" + 12"	0	10,263	400,409	151,731	151,731
TM - Wildhawk South	0	0	1,567	124,231	124,231
TM - Diamante (Bradshaw Rd Sta 20-27)	0	0	0	131,731	131,731
TM - Waterman Square (Waterman Rd Sta 21-25)	0	1,773	0	146,731	146,731
TM - Rock Church 16"	0	30,613	0	0	0
Elk Grove TM / WTP Projects (Credits):					
WTP - Bighorn WTP (LR-1)	0	9,655	0	2,601,731	2,601,731
TM - Civic Center-Big Horn TM & Raw Water (LR-1)	113,000	72,614	228,488	269,731	269,731
TM - Laguna Ridge - Bruceville Road Phase 1 (LR-1)	1,000	721	4,550	103,131	103,131
TM - Laguna Ridge - Bruceville Road Phase 2	0	1,403	0	0	0
TM - Laguna Ridge - Lotz Parkway (LR-1)	18,000	16,093	35,386	127,731	127,731
TM - Laguna Ridge - Lotz Parkway Phase 2	0	5,694	0	0	0
TM - Laguna Ridge - Whitelock I (LR-1)	27,900	18,517	56,414	143,731	143,731
TM - Laguna Ridge - Whitelock II (LR-1)	85,000	26,156	171,870	161,731	161,731
TM - Laguna Ridge - Elk Grove Blvd	202,000	31,506	408,447	353,731	353,731
TM - Whitelock III TM & Raw Water	0	14,775	272,972	201,731	201,731
TM - West Stockton Blvd 20" T-Main	0	60,239	0	201,731	201,731
TM - Bilby Ranch Major Roads 24" & 20"	7,000	0	10,110	111,731	111,731
TM - Elk Grove Auto Mall Phase 2	0	0	37,408	116,731	116,731
TM - Elk Grove Automall Phase III	0	4,909	20,220	121,731	121,731
TM - Heartstone II	0	70	118,540	126,731	126,731
TM - Coventry Blvd	15,000	24,218	20,220	111,731	111,731
TM - Fieldstone South	0	0	31,846	129,231	129,231
TM - Garfoot Greens	0	0	65,109	164,231	164,231
TM - Vista Creek Village 3	0	75	17,389	126,731	126,731
TM - Laguna Ridge - Major Roads Big Horn Blvd. and Poppy Ridge Rd	0	0	10,515	171,731	171,731
TM - Bilby Road Sta 63 to 70	0	2,660	0	134,231	134,231
TM - Franklin Crossing - Major Roads	0	0	0	156,730	156,730

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Elk Grove NP TM / WTP Projects (NP Credits):					
TM - NP - Laguna Ridge, Civic Center & Big Horn Blvd	61,500	38,319	123,000	127,295	127,295
TM - NP - Laguna Ridge - Whitelock I	34,400	21,411	68,800	74,295	74,295
TM - NP - Laguna Ridge - Whitelock II	0	29,730	91,000	97,295	97,295
TM - NP - Laguna Ridge, Lotz Parkway	16,200	10,678	34,400	39,795	39,795
TM - NP - Laguna Ridge - Bruceville	6,700	4,183	13,400	19,295	19,295
TM - NP - Laguna Ridge - The Grove Villages	17,400	11,111	34,800	40,295	40,295
TM - NP - Laguna Ridge - Del Webb	8,600	5,574	17,200	23,295	23,295
TM - NP - Elk Grove Automall Phase III	0	1,627	19,000	26,295	26,295
TM - NP - Phase 2 Recycled Water T-Main	0	2,657	0	0	0
TM - NP - Laguna Ridge - Whitelock Parkway Segment III	0	3,984	169,477	16,295	16,295
TM - NP - Laguna Ridge/Lotz Pkwy (phase 2)	0	7,894	0	0	0
TM - NP - Zraggen Ranch	0	0	83,877	23,295	23,295
TM - NP - Laguna Ridge - Major Roads Big Horn Blvd. and Poppy Ridge Rd	0	0	67,627	21,295	21,295
SCWA Transmission Main Projects:					
TM - Franklin Blvd Surface Water Exten	0	108,399	0	760	760
TM - Grantline Rd/Hwy 99 Interchange	1,587,345	252,840	248,708	960,760	960,760
TM - Bond Road Widening Segment 2B	280,862	0	562,625	760	760
TM - Bradshaw Rd: Calvine to Florin	0	376,807	7,970,275	7,350,760	7,350,760
TM - Franklin blvd. NP: EG to Whitelock	0	0	3,046,165	760	760
TM - Anatolia Phase II Design	0	0	0	760	760
TM - Sheldon/Hwy 99 Interchange	1,041,765	902,559	2,412,769	1,205,760	1,205,760
TM - W. Stockton Laguana Creek Bridge Replacement	0	39,999	286,115	172,760	172,760
TM - Grantline Rd - Survey to Bradshaw	0	17,186	2,630,641	56,760	56,760
TM - Bradshaw /Sheldon Intersection	0	0	626,825	71,760	71,760
TM - Bradshaw Rd ; Grantline to Bond	0	0	840,653	15,760	15,760
TM - Engineers Decision Services	6,000	0	0	760	760
TM - Lewis Stein Road-EG	0	55,474	0	760	760
TM - Bradshaw Rd - Bond to Sheldon	0	83,226	44,484	11,760	11,760
TM - Bureau of Reclamation Folsom South Canal Crossing Easement	6,000	0	0	75,760	75,760
TM - Kammerer Rd. Ext.; Bruceville to I-5	0	0	21,232	53,260	53,260
TM - Sheldon Rd - EG Florin to Bradshaw	0	0	16,176	45,760	45,760
TM - Sheldon Road/Bradshaw, Bruceville to Lewis Stein	0	93,610	0	760	760
TM - Sheldon/Waterman Intersection	500,000	0	615,703	61,760	61,760
TM - TD Reimb. - Calvine Rd T-Main - Kingsbridge Dr / Vineyard Rd	0	0	0	760	760
TM - GET H Pipeline-Pump Station (320E)	0	0	116,500	0	0
TM - Arget GET E/F Pipeline Pump Station (320E)	0	0	3,533,500	0	0
TM - Phase 2 NP T-Main; UPRR to EG Blvd.	29,831	0	0	598,280	598,280
TM - CSA Pipeline - from VSWTP to Bradshaw (1 mile)	0	0	3,190,486	4,660,760	4,660,760
TM - CSA Potable Water T-Main & Florin Trunk Sewer Project (sewer portion)	0	332,428	0	13,025,760	13,025,760
TM - NSA Pipeline	0	107,897	2,392,043	375,760	375,760
TM - Waterman Realignment	0	107,522	0	720,760	720,760

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
SCWA Water Treatment Plant Projects:					
TP - Bighorn Treatment Plant (Phase 1)	1,814,000	1,716,563	3,794,916	46,520	46,520
TP - Poppy Ridge Phase I (New Motors)	0	17,144	0	20,760	20,760
TP - Wild Hawk Phase I	2,050,932	1,592,376	10,104	760	760
TP - East Elk Grove Phase 3 Expansion	0	109,805	0	2,280	2,280
TP - Vineyard SWTP Phase 1	9,391,801	14,922,943	168,847,802	9,710,760	9,710,760
TP - Vineyard SWTP Phase 1 (\$5M per year paygo funded)	0	0	0	422,280	422,280
TP - Radio Tower Vineyard Springs	0	0	101,455	0	0
TP - CM Software Vineyard Springs	0	0	304,313	0	0
TP - Anatolia Phase 2	0	7,702	2,417,419	68,260	68,260
TP - Poppy Ridge WTP Phase 2	83,951	47,279	3,812,103	54,020	54,020
TP - East Elk Grove Phase 4	0	0	82,397	760	760
TP - Lakeside Arsenic Retrofit	0	157,119	1,976,621	760	760
TP - Anatolia Site (Land cost)	858,601	0	0	1,520	1,520
TP - Dwight Road Booster Pump Station Expansion Project	13,700	0	0	12,760	12,760
TB - FRANKLIN BLVD WT STORAGE FACILITY PHASE 1	0	0	0	130,760	130,760
TB - North Douglas Tank and Booster	3,845,834	1,227,466	28,308	96,520	96,520
TP - Dwight Road Booster Expansion	400,000	509,742	66,221	760	760
TB - North Vineyard Station Tank and Booster (Hanfield Drive)	0	7,285	0	3,260	3,260
TB - Zinfandel Storage Tank Site (NSA Terminal Tank)	0	0	0	300,760	300,760
TP - Bighorn WTP Phase 2	0	0	0	435,000	435,000
TP&W - Franklin Blvd WTP PH1 WT6 & W83	0	3,055	0	0	0
Van Ruiten WTP and Onsite Well	0	11,878	0	0	0
SCWA Water Well Projects:					
WW - Gilliam 2, and Maritime Well (drilling) and White Lotus (Zim Industries)	21,895	76,708	0	0	0
WW - VSWTP On-Site Well	0	0	384,183	760	760
WW - Elk Grove Meadows 3A Well (Blossom Ridge, land cost)	0	0	43,474	13,760	13,760
WW - Excelsior Well #4, 5 -- Drilling	0	13,786	783,126	14,760	14,760
WW - Maritime Well Site Improvements	0	23,821	73,905	760	760
WW - Newton Ranch Well #2 (aka Pascal Way Well)	0	63,369	27,298	2,760	2,760
WW - Securing Existing WTP & Well Sites	0	0	32,858	760	760
WW - Sonoma Creek Well 1 (aka Scheurebe Place Well)	0	958	84,904	1,760	1,760
WW - Sonoma Creek Well 2	0	611	0	0	0
WW - Anatolia Well #4	0	15,319	0	0	0
WW - Fieldstone Well - Acquire	0	1,049	0	13,760	13,760
Miscellaneous:					
JPA Freeport Regional Diversion Project (Zone 40)	22,822,666	50,781,927	89,548,570	55,100,000	55,100,000
Pipeline Segment #4 (SCWA only, FRWA Project)	0	1,566,730	0	6,000,000	6,000,000
Miscellaneous Project Costs	0	52,131	0	200,000	200,000
Grantline Road Flow Control Station (Kammerer/Promenade)	0	13,022	0	307,000	307,000
Sheldon Road flow Control Station	0	0	0	313,000	313,000
Water System Infrastructure Plan	0	0	0	0	0
Water Supply Master Plan	0	0	0	0	0
Water Supply Master Plan Environmental Impact Report	0	0	0	0	0
Urban Water Management Plan	0	0	0	0	0
Waterman / Grantline Metering Station	0	6,456	0	213,000	213,000
Total Improvements	48,716,483	79,464,628	315,489,164	119,944,802	119,944,802
Total - Zone 40	49,015,765	79,649,851	337,205,968	122,140,552	122,140,552

COUNTY OF SACRAMENTO

STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Zone 41					
Land	0	0	70,000	728,260	728,260
Equipment	102,458	12,415	1,280,630	549,520	549,520
Improvements					
Project Allowance	0	722,939	1,207,763	2,739,924	2,739,924
Transmission Main Projects:					
TM - Walnut Grove	20,000	0	0	0	0
Arden Park (plans and specs plus phased project)	0	0	0	0	0
Laguna Distribution Main Replacement	0	0	0	0	0
Vintage Park Z41 TM Piping	0	12,886	0	0	0
Water Treatment Plant Projects:					
TP - Laguna arsenic, Big Horn	0	0	1,041,002	18,260	18,260
TP - Laguna Arsenic Removal (KJ) (same as project above)	30,000	0	260,992	18,260	18,260
TP - Walnut Grove arsenic removal	0	0	0	21,260	21,260
TP - Walnut Grove System Improvement Design	0	0	50,992	34,760	34,760
TP - Chlorine Containment upgrades	0	0	70,992	18,260	18,260
TP - Fluoride Equipment Installation, system design & proj mgmt	0	0	2,181,984	4,862,883	4,862,883
TP - Fluoride System Design & Project Management (combine to above line)	0	0	0	18,260	18,260
TP - Mather Housing filter rehab (W-92)@Mather Housing	3,950	0	240,992	418,260	418,260
TP - Mather Housing Backwash Tank and Asphalt and associated plumbing	0	0	0	18,260	18,260
TP - Hood Managanese Treatment facilities	0	0	0	18,260	18,260
TP - Hood Tank and Booster and associated plumbing	0	0	0	18,260	18,260
TP - Walnut Grove Tank & Booster	0	0	0	18,260	18,260
TP - Dwight Road WTP CO2 System	0	0	0	18,260	18,260
TP - Reduced Pressure Device Install (320C)	0	0	330,602	62,791	62,791
Water Well Projects:					
WW - Well Upgrades/Rehab Projects FY0708	0	26,265	0	330,000	330,000
WW - 73 East Park Well upgrade/Rehab Proj	0	0	0	0	0
WW - 42-Banyon Well Rehab Project	0	0	0	0	0
WW - 123 Excelsior #2 Well Rehab Project	0	13,481	0	0	0
WW - Tolenas	0	0	0	0	0
WW - Rehab Well W-37 Arena - LAYNE CHRISTENSEN CO (320C)	0	60,707	0	62,791	62,791
WW - Convert Northgate Well to Electric (320C)	0	508	0	192,791	192,791
WW - Striker Well (320C)	0	0	0	592,791	592,791
Total Improvements	53,950	836,786	5,385,319	9,482,590	9,482,590
Total - Zone 41	156,408	849,202	6,735,949	10,760,370	10,760,370
Zone 50					
Land	0	0	0	0	0
Equipment	0	0	0	0	0
Improvements					
Project Allowance	0	0	725,000	2,145,154	2,145,154
Total Improvements	0	0	725,000	2,145,154	2,145,154
Total - Zone 50	0	0	725,000	2,145,154	2,145,154
Zone 40, 41, & 50					
Land	299,282	185,223	21,786,804	2,924,010	2,924,010
Equipment	102,458	12,415	1,280,630	549,520	549,520
Improvements	48,770,433	80,301,414	321,599,483	131,572,546	131,572,546
Total - Zone 40, 41, & 50	49,172,173	80,499,052	344,666,917	135,046,076	135,046,076

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3050000 **Water Resources - Water Agency Zone 40**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Capital Facilities Design and Construction*

146,643,544	900,000	28,616,138	0	117,127,406	34.0	8
-------------	---------	------------	---	--------------------	------	---

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Designs and constructs capital facilities in order to deliver a safe and reliable water supply to its customers.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide funding and oversight for the construction of new facilities in the zone's jurisdiction in order to deliver a safe and reliable water supply to the community.

FUNDED Total:		146,643,544	900,000	28,616,138	0	117,127,406	34.0	8
----------------------	--	-------------	---------	------------	---	--------------------	------	---

Funded Grand Total: 146,643,544 900,000 28,616,138 0 **117,127,406** 34.0 8

2008-09 PROGRAM INFORMATION

Budget Unit: 3055000 **Water Resources - Water Agency Zone 41**

Agency: **Municipal Services**

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
---------------------------------	-----------------------	---------------------------------------	-----------------	------------------	-----------------------	------------------	-----------------

FUNDED

001 *Water Agency Operations and Maintenance*

37,038,653	231,826	26,355,271	0	10,451,556	70.0	24
------------	---------	------------	---	-------------------	------	----

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Finances and manages the operations and maintenance of the existing water system within the zone's boundaries.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide an adequate and reliable supply of high quality potable water at the lowest possible price to water connections in eight separate service areas.

FUNDED Total:		37,038,653	231,826	26,355,271	0	10,451,556	70.0	24
----------------------	--	------------	---------	------------	---	-------------------	------	----

Funded Grand Total: 37,038,653 231,826 26,355,271 0 **10,451,556** 70.0 24

2008-09 PROGRAM INFORMATION

Budget Unit: 3057000 Water Resources - Water Agency Zone 50

Agency: Municipal Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	-----------	----------

FUNDED

001 Metro Air Park Water Service Area

2,145,167	0	10,100	0	2,135,067	0.0	0
-----------	---	--------	---	------------------	-----	---

Program Type: Mandated-Flexible

Strategic Objective: HS2 -- Public Health and Safety

Program Description: Finances and manages the water supply for the Metro Air Park area.

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Create a water supply program and deliver a safe and reliable water supply to the Metro Air Park area.

FUNDED Total:	2,145,167	0	10,100	0	2,135,067	0.0	0
----------------------	-----------	---	--------	---	------------------	-----	---

Funded Grand Total: 2,145,167 0 10,100 0 **2,135,067** 0.0 0

UNIT: 3050000 Water Agy-Zone 40

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	57,698,075	0	0	0	0
Total Financing	63,878,167	0	0	0	0
NET COST	-6,180,092	0	0	0	0

PROGRAM DESCRIPTION:

- This district designs and constructs capital facilities for the purpose of delivering a safe and reliable water supply in urbanized areas of southern Sacramento County and in some portions of the cities of Elk Grove and Rancho Cordova.
- The District provides water supply through a conjunctive use program, utilizing a combination of surface water and groundwater sources.
- Financing is provided primarily from the collection of a water development fee and a monthly capital development service fee.
- The programs for Water Agency Zone 40 have been combined with those in the Water Agency Zone 41 and Zone 50 budgets effective July 1, 2007. Please refer to the Water Agency Enterprise budget.

FOR INFORMATION ONLY

SCHEDULE:

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

UNIT: Water Agy-Zone 40
 3050000

FUND: WATER AGENCY-ZONE 40
 320A

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services and Supplies	21,714,437	0	0	0	0
Other Charges	35,566,036	0	0	0	0
Land	299,282	0	0	0	0
Equipment	0	0	0	0	0
Interfund Charges	1,000,000	0	0	0	0
Interfund Reimb	-1,000,000	0	0	0	0
Total Financing Uses	57,579,755	0	0	0	0
Reserve Provision	118,320	0	0	0	0
Total Requirements	57,698,075	0	0	0	0
Means of Financing					
Fund Balance	30,030,183	0	0	0	0
Reserve Release	10,198,054	0	0	0	0
Use of Money/Prop	3,559,994	0	0	0	0
Charges for Services	20,062,637	0	0	0	0
Other Revenues	27,299	0	0	0	0
Total Financing	63,878,167	0	0	0	0

UNIT: 3055000 Water Agy-Zone 41

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	21,465,262	0	0	0	0
Total Financing	20,517,287	0	0	0	0
NET COST	947,975	0	0	0	0

PROGRAM DESCRIPTION:

- The district finances and manages the Sacramento County Water Agency’s (SCWA) operations and the maintenance of the existing system.
- Primary responsibilities of the district include developing, reviewing and administering the water service charges necessary for the continuing operation of the SCWA.
- The programs for Water Agency Zone 41 have been combined with those in the Water Agency Zone 40 and Zone 50 budgets effective July 1, 2007. Please refer to the Water Agency Enterprise budget.

FOR INFORMATION ONLY

SCHEDULE:

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

UNIT: Water Agy-Zone 41
 3055000

FUND: WATER AGENCY-ZONE 41 GENERAL
 320B

SCHEDULE 16C
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services and Supplies	15,524,722	0	0	0	0
Other Charges	5,152,087	0	0	0	0
Land	0	0	0	0	0
Equipment	102,458	0	0	0	0
Interfund Charges	0	0	0	0	0
Interfund Reimb	0	0	0	0	0
Total Financing Uses	20,779,267	0	0	0	0
Reserve Provision	685,995	0	0	0	0
Total Requirements	21,465,262	0	0	0	0
Means of Financing					
Fund Balance	3,006,159	0	0	0	0
Reserve Release	323,410	0	0	0	0
Licenses/Permits	438,903	0	0	0	0
Use of Money/Prop	149,587	0	0	0	0
Aid-Gov'n't Agencies	12,835	0	0	0	0
Charges for Services	15,439,330	0	0	0	0
Other Revenues	1,147,063	0	0	0	0
Total Financing	20,517,287	0	0	0	0

UNIT: 3057000 SCWA Zone 50

SUMMARY

Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	0	0	0	0	0
Total Financing	4,181	0	0	0	0
NET COST	-4,181	0	0	0	0

PROGRAM DESCRIPTION:

- Zone 50 is a service area of the Sacramento County Water Agency (SCWA) being developed as Metro Air Park, an industrial and commercial community adjacent to the Sacramento International Airport.
- Water supply for Zone 50 will be purchased from the City of Sacramento and transmitted to the service area via a pipeline.
- Financing is provided primarily from the collection of a water development fee and a monthly capital development service fee.
- The programs for Water Agency Zone 50 have been combined with those in the Water Agency Zone 40 and Zone 41 budgets effective July 1, 2007. Please refer to the Water Agency Enterprise budget.

FOR INFORMATION ONLY

SCHEDULE:

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

UNIT: SCWA Zone 50
3057000

FUND: SCWA ZONE 50
320H

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Total Financing Uses	0	0	0	0	0
Total Requirements	0	0	0	0	0
Means of Financing					
Fund Balance	3,979	0	0	0	0
Use of Money/Prop	202	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	0	0	0	0	0
Total Financing	4,181	0	0	0	0