

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 6400000    Regional Parks</b>			
<i>Program</i> 001-A	American River Parkway Maintenance - Minimal Level of Service	1,056,158	10.0
<i>Program</i> 001-B	American River Parkway Maintenance - Enhanced Level of Service	-6,188	1.0
<i>Program</i> 002-A	Effie Yeaw Nature Center - Minimal Level of Service	0	2.0
<i>Program</i> 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	0	0.0
<i>Program</i> 003	Therapeutic Recreation Services	0	1.0
<i>Program</i> 004	American River Parkway Ranger Patrol	1,999,480	23.0
<i>Program</i> 005	Park Planning/ Development/ Review	0	3.0
<i>Program</i> 006	Dry Creek Parkway and Open Space	0	0.0
<i>Program</i> 007	Elk Grove Park	50,000	0.0
<i>Program</i> 008-A	Gibson Ranch Park - Minimal Level of Service	264,192	1.0
<i>Program</i> 008-B	Gibson Ranch Park - Enhanced Level of Service	0	0.0
<i>Program</i> 009	Delta Operations	212	0.0
<i>Program</i> 010	Mather Regional Park	2,985	1.0
<i>Program</i> 011	Contract Maintenance	-3,601	11.0
<i>Program</i> 012	Contract Ranger Patrol	0	2.0
<i>Program</i> 013	Admin/ Operations (Dept Mgmt)	-68,711	8.0
<i>Program</i> 014	Leisure Services	0	2.0
<b><i>Funded Total:</i></b>		<b>3,294,527</b>	<b>65.0</b>

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

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
<b>BU 6400000    Regional Parks</b>			
<i>Program</i> 001-A	American River Parkway Maintenance - Minimal Level of Service	95,011	0.0
<i>Program</i> 001-B	American River Parkway Maintenance - Enhanced Level of Service	282,646	2.0
<i>Program</i> 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	400,001	3.0
<i>Program</i> 003	Therapeutic Recreation Services	274,856	2.0
<i>Program</i> 004	American River Parkway Ranger Patrol	550,284	4.0
<i>Program</i> 006	Dry Creek Parkway and Open Space	32,618	1.0
<i>Program</i> 008-A	Gibson Ranch Park - Minimal Level of Service	72,997	0.0
<i>Program</i> 008-B	Gibson Ranch Park - Enhanced Level of Service	50,172	1.0
<i>Program</i> 009	Delta Operations	123,307	1.0
<i>Program</i> 010	Mather Regional Park	35,250	0.0
<i>Program</i> 013	Admin/ Operations (Dept Mgmt)	131,901	3.0
<i>Program</i> 014	Leisure Services	18,123	1.0
<b><i>Unfunded Total:</i></b>		<b>2,067,166</b>	<b>18.0</b>

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 001-A

**Program Name:** American River Parkway Maintenance - Minimal Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** American River Natural History Association, Save the American River Association, American River Parkway Foundation, Families First, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates, Sacramento Transportation Authority.

**Program Description:** Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program Contribution:** Parks reduces juvenile crime, improves physical and mental health of residents, creates strong neighborhoods; provides economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space Element of the General Plan and habitat conservation efforts.

**Beneficiaries:** Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending); adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** The park sites that remain open will receive a minimal level of maintenance to provide clean and safe restrooms, and other park amenities.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,786,961	149,065	2,936,026
<i>Reimbursement</i>	549,682	0	549,682
<b>Total Expenditures</b>	<b>2,237,279</b>	<b>149,065</b>	<b>2,386,344</b>
<i>Revenue</i>	1,181,121	54,054	1,235,175
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>1,056,158</b>	<b>95,011</b>	<b>1,151,169</b>
<b>FTE</b>	10.0	0.0	10.0
<b>Vehicles</b>	11	4	15

**Revenue Information:** Park use fees.

**Overmatch:** None

**Additional Information:** At this funding level, maintenance significantly below best practices outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study. No new maintenance worker positions restored since 1992 budget reduction, which was a 28% reduction in permanent workforce.

**Unfunded Impact:** Service and supply funding needed to fully maintain open sites in the American River Parkway. Park amenities will degrade with an increase of illegitimate use, vandalism and illegal activity. Accidents will increase; park use and revenues will decline.

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 001-B

**Program Name:** American River Parkway Maintenance - Enhanced Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** American River Natural History Association, Save the American River Association, American River Parkway Foundation, Families First, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates, Sacramento Transportation Authority.

**Program Description:** Adequate park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space Element of the General Plan and habitat conservation efforts.

**Beneficiaries:** Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending); adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** If funded, restrooms cleaned and garbage removed daily; mowing weekly; horse trail maintained; graffiti response in 24 hours; firebreaks and weed control two times per year.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	85,470	282,646	368,116
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>85,470</b>	<b>282,646</b>	<b>368,116</b>
<i>Revenue</i>	91,658	0	91,658
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>-6,188</b>	<b>282,646</b>	<b>276,458</b>
<b>FTE</b>	1.0	2.0	3.0
<b>Vehicles</b>	0	7	7

**Revenue Information:** Park use fees.

**Overmatch:** None

**Additional Information:** This is a 22% reduction in permanent maintenance staff, compounded by the 28% reduction in permanent staff from 1992 budget reductions.

**Unfunded Impact:** To maintain minimal level of service at Discovery Park, River Bend and other high use sites, the following sites will be closed: Paradise Beach, Sara Park/Gristmill, Waterton, Sara Court Access, and Sailor Bar.

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

**(DRAFT)**

640000

**Regional Parks**

**Program Number:** 002-A

**Program Name:** Effie Yeaw Nature Center - Minimal Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Promote opportunities for civic involvement

**Program Partners:** American River Natural History Association, Save the American River Association, American River Parkway Foundation, American River Parkway Advisory Committee, Environmental Management Department (EMD), Sacramento Area Sewer District (SASD).

**Program Description:** Nature Center tours on-site in nature area and museum for Sacramento County residents to learn about the natural resources within the American River Parkway.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space Element and habitat conservation efforts.

**Beneficiaries:** Greater Sacramento Area schools (including Sacramento, Yolo, Placer and El Dorado counties), County of Sacramento residents, residents/visitors from nearby counties, and tourists.

**Performance Measures:** Number of days that the nature center will be open, and the number of visitors to the nature center.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	400,192	0	400,192
<i>Reimbursement</i>	257,192	0	257,192
<b>Total Expenditures</b>	<b>143,000</b>	<b>0</b>	<b>143,000</b>
<i>Revenue</i>	143,000	0	143,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<i>Vehicles</i>	0	0	0

**Revenue Information:** Program fees, State and Federal grants, sponsorships and donations.

**Overmatch:** None

**Additional Information:** At this level of funding, Nature Center \$515,097 below best practices outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study.

**Unfunded Impact:** None

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 002-B

**Program Name:** Effie Yeaw Nature Center - Enhanced Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Promote opportunities for civic involvement

**Program Partners:** American River Natural History Association, Save the American River Association, American River Parkway Foundation, American River Parkway Advisory Committee, EMD, SASD.

**Program Description:** Interpretive education programs on and off-site for school children and the public, teach about the Sacramento area's natural and historical resources which will encourage the preservation of natural, cultural and historic resources in Sacramento County.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space Element and habitat conservation efforts.

**Beneficiaries:** Greater Sacramento Area schools (including Sacramento, Yolo, Placer and El Dorado counties), County of Sacramento residents, residents/visitors from nearby counties, and tourists.

**Performance Measures:** Number of Nature Center visitors/program participants (target 100,000); number of programs provided; anticipated revenues generated from program fees and donations \$154,000.

**Level of Service Required:** There is no mandate to provide this service.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	554,001	554,001
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>554,001</b>	<b>554,001</b>
<i>Revenue</i>	0	154,000	154,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>400,001</b>	<b>400,001</b>
<b>FTE</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Vehicles</b>	<b>0</b>	<b>2</b>	<b>2</b>

**Revenue Information:** Program fees, State and federal grants, sponsorships and donations.

**Overmatch:** none

**Additional Information:** At this level of funding, Nature Center \$515,097 below best practices outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study.

**Unfunded Impact:** This is the elimination of 3.0 permanent staff and 80% reduction of extra help (8.55 FTE), resulting in the partial closure of the EYNC, and elimination of interpretive and historical education programs, with associated loss of revenues.

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 003

**Program Name:** Therapeutic Recreation Services

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Promote opportunities for civic involvement

**Program Partners:** Eppie's Great Race, Special Olympics, Easter Seals, Alta Regional Center, PRIDE Industries, United Cerebral Palsy, American River College Recreation and Leisure Studies, California Fly Fishers, Choices, Department of Developmental Services, Disabled Sports USA, Goodwill Industries, Kiwanis, Goodwill, Pathways for Recreation.

**Program Description:** Provide programs to people with disabilities and special needs that teach independent living skills, such as money management, using public transportation and cooking; health and fitness programs; and socialization programs. Florin School was renovated with funds from Community Development Block Grants and Workforce Housing Grant to become the Eppie G. Johnson Therapeutic Recreation Center.

**Program Contribution:** Teach people with disabilities how to live independently minimizing dependence on traditional impacted social services, prevent social problems such as alcohol and drug abuse by providing an alternative and supervised social setting for adults with disabilities, provide relief for families and caretakers.

**Beneficiaries:** People with disabilities and their families, caregivers and families, care homes, local park agencies, and school districts.

**Performance Measures:** If fully funded, enrollment in programs will continue and Florin School/Eppie G. Johnson Therapeutic Recreation Center will remain open, participants will be integrated in the community and learn independent living skills with less dependency on traditional, social programs.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	282,798	324,926	607,724
<i>Reimbursement</i>	141,868	0	141,868
<b>Total Expenditures</b>	<b>140,930</b>	<b>324,926</b>	<b>465,856</b>
<i>Revenue</i>	140,930	50,070	191,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>274,856</b>	<b>274,856</b>
<b>FTE</b>	1.0	2.0	3.0
<b>Vehicles</b>	1	0	1

**Revenue Information:** Program fees, grants and donations.

**Overmatch:** None

**Additional Information:** N/A

**Funded Impact:** Elimination of 66% of permanent staff, elimination of 90% of programs that teach independence and social skills, and integrate participants into the community; close the Florin School/Eppie G. Johnson Therapeutic Recreation Center at least two days each week.

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 004

**Program Name:** American River Parkway Ranger Patrol

**Countywide Priority:** Discretionary Law Enforcement

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

**Program Partners:** American River Natural History Association, Save the American River Association, American River Parkway Foundation, Sacramento County Sheriffs, Cities of Sacramento and Rancho Cordova Police, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates.

**Program Description:** Park Ranger peace officers enforce County ordinances and California Vehicle, Penal, Health and Safety Codes within Sacramento County Regional Parks, and identified Zones of Impact, and areas located just outside Regional Park sites that are affected by Park activities.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space Element and habitat conservation efforts.

**Beneficiaries:** Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending); adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** If fully funded, the percentage of users who rate they are "Very Satisfied or Somewhat Satisfied" with Park Rangers will stay at 90%; maintain percentage of customers who rate American River Parkway as "safe or very safe"; actual revenues from park fees/annual pass sales will be maintained; maintain current level of patrol hours.

**Level of Service Required:** The department is under contract now with \$3.65 million state grants funded from voter-approved bonds and Measure A grants to develop facilities. Without this program, the department would have to return funds, some of which have already been expended.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,011,885	550,284	4,562,169
<i>Reimbursement</i>	978,434	0	978,434
<b>Total Expenditures</b>	<b>3,033,451</b>	<b>550,284</b>	<b>3,583,735</b>
<i>Revenue</i>	1,033,971	0	1,033,971
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>1,999,480</b>	<b>550,284</b>	<b>2,549,764</b>
<i>FTE</i>	23.0	4.0	27.0
<i>Vehicles</i>	12	4	16

**Revenue Information:** Park use fees and leases.

**Overmatch:** None

**Additional Information:** Park Ranger Patrol pre-empts the escalation of minor user conflicts and crime incidents into major disturbances and criminal activities. At this funding level, American River Parkway Ranger Patrol is 37% below best practices outlined in the 2006 Dangermond Report.

**Unfunded Impact:** Elimination of 4.0 Park Rangers and the dedicated Illegal Camping patrol program. There will be an increase in illegal camps, garbage, fires, public inebriates, substance abusers, vandalism, illegal dumping, and natural resource damage on the Parkway. Increase in wildlife and fisheries poaching.

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 005

**Program Name:** Park Planning/ Development/ Review

**Countywide Priority:** Sustainable and Livable Communities

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

**Program Partners:** American River Parkway Advisory Committee, Dry Creek Parkway Advisory Committee, Planning Department, Developers, and Park Districts.

**Program Description:** Provide park master planning services, project design and construction documents, project construction management, grant administration, seek out new grant sources, coordination of parks participation in the Economic Stimulus committees, land acquisition, review and process combining zone projects and compliance, coordination with development projects for park dedication.

**Program Contribution:** New and upgraded park facilities including restrooms, boat launches, trails, acquisition of new park lands, compliance with Americans with Disabilities Act (ADA) and other State standards for health and safety, economic benefit from increased property values.

**Beneficiaries:** Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending); adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** Complete capital improvement projects from planning and design through implementation. Prepare and develop complex site plans. Review/comment on environmental documents and land development projects. Manage capital related grants. Improve park user experience.

**Level of Service Required:** The department is under contract now with \$3.65 million state grants funded from voter-approved bonds and Measure A grants to develop facilities. Without this program, the department would have to return funds, some of which have already been expended.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	622,993	0	622,993
<i>Reimbursement</i>	394,727	0	394,727
<b>Total Expenditures</b>	<b>228,266</b>	<b>0</b>	<b>228,266</b>
<i>Revenue</i>	228,266	0	228,266
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<i>Vehicles</i>	1	0	1

**Revenue Information:** Grants and fees; park improvement projects affect park entry fees.

**Overmatch:** None

**Additional Information:** N/A

**Unfunded Impact:** None

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 006

**Program Name:** Dry Creek Parkway and Open Space

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Dry Creek Parkway Advisory Committee, Rio Linda Elverta Historical Society.

**Program Description:** Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space element and habitat conservation efforts.

**Beneficiaries:** Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** If funded, undeveloped park lands will be maintained free from dumping and vandalism; fire breaks/weed management provided.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

**Financial Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	114,766	111,930	226,696
<i>Reimbursement</i>	51,101	79,312	130,413
<b>Total Expenditures</b>	<b>63,665</b>	<b>32,618</b>	<b>96,283</b>
<i>Revenue</i>	63,665	0	63,665
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>32,618</b>	<b>32,618</b>
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	2	0	2

**Revenue Information:** Leases.

**Overmatch:** None

**Additional Information:** N/A

**Unfunded Impact:** Elimination of Park Maintenance Supervisor; little to no response to vandalism, increased dumping and illegal camping on undeveloped park lands; increase of illegitimate use; firebreaks provided infrequently, which will violate fire code.

**Sacramento County  
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6400000

**Regional Parks**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	50,000	0	50,000
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 008-A

**Program Name:** Gibson Ranch Park - Minimal Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Rio Linda Elverta Historical Society, Effie Yeaw Nature Center, Gibson Ranch Equestrian Services, Dry Creek Parkway Advisory Committee, Chamber of Commerce.

**Program Description:** Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program Contribution:** Parks reduce juvenile crime, improve physical and mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space element and habitat conservation efforts.

**Beneficiaries:** Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** Park will be open summer and some weekends off-season; restrooms cleaned and garbage removed three days a week; mowing every two weeks; clearing trail debris once a year; graffiti response 48-72 hrs; firebreaks and weed control once a year.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	474,192	114,900	589,092
<i>Reimbursement</i>	100,000	0	100,000
<b>Total Expenditures</b>	<b>374,192</b>	<b>114,900</b>	<b>489,092</b>
<i>Revenue</i>	110,000	41,903	151,903
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>264,192</b>	<b>72,997</b>	<b>337,189</b>
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	1	1	2

**Revenue Information:** Park use fees and equestrian concession fees.

**Overmatch:** None

**Additional Information:** No new park maintenance worker positions have been restored since the 1992 budget reductions, which were a 28% reduction in fulltime workforce.

**Unfunded Impact:** There will be a 27% reduction of extra help staff, service/supply funds needed to fully maintain park on a seasonal basis. Restrooms may be left unclean, garbage and debris may accumulate in the park. Increased illegitimate use, vandalism and illegal activity. Decline in revenues due to reduction in park use.

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 008-B

**Program Name:** Gibson Ranch Park - Enhanced Level of Service

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Rio Linda Elverta Historical Society, Effie Yeaw Nature Center, Gibson Ranch Equestrian Services.

**Program Description:** Adequate park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program Contribution:** Parks reduce juvenile crime, improve physical & mental health of residents, create strong neighborhoods; parks provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending, and supports the County's Open Space element and habitat conservation efforts.

**Beneficiaries:** Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** If funded, Park will be open daily; restrooms cleaned and garbage removed daily; mowing weekly; clearing trail debris two to three times per year; graffiti response in 24 hrs; firebreaks and weed control two times per year.

**Level of Service Required:** The department indicates that past state grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The state will require that previously spent grant funds be returned to the State with interest if County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond the open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 FTEs for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	50,172	50,172
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	50,172	50,172
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	50,172	50,172
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Park use fees and equestrian concession fees.

**Overmatch:** None

**Additional Information:** No new park maintenance worker positions have been restored since the 1992 budget reductions, which were a 28% reduction in fulltime workforce.

**Unfunded Impact:** There will be a 50% elimination of permanent staff, service/supply funds needed to fully maintain park year-round at the current level of service.

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

**(DRAFT)**

**6400000 Regional Parks**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	146,502	123,307	269,809
<i>Reimbursement</i>	20,152	0	20,152
<b><i>Total Expenditures</i></b>	<b>126,350</b>	<b>123,307</b>	<b>249,657</b>
<i>Revenue</i>	126,138	0	126,138
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>212</b>	<b>123,307</b>	<b>123,519</b>
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	0	1	1

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	216,622	35,250	251,872
<i>Reimbursement</i>	39,127	0	39,127
<b>Total Expenditures</b>	<b>177,495</b>	<b>35,250</b>	<b>212,745</b>
<i>Revenue</i>	174,510	0	174,510
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>2,985</b>	<b>35,250</b>	<b>38,235</b>
<b>FTE</b>	1.0	0.0	1.0
<b>Vehicles</b>	1	0	1

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,675,613	0	1,675,613
<i>Reimbursement</i>	3,270	0	3,270
<b>Total Expenditures</b>	<b>1,672,343</b>	<b>0</b>	<b>1,672,343</b>
<i>Revenue</i>	1,675,944	0	1,675,944
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>-3,601</b>	<b>0</b>	<b>-3,601</b>
<b>FTE</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
<b>Vehicles</b>	<b>7</b>	<b>0</b>	<b>7</b>

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

6400000

**Regional Parks**

**Program Number:** 012

**Program Name:** Contract Ranger Patrol

**Countywide Priority:** Discretionary Law Enforcement

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

**Program Partners:** Department of Transportation, Sacramento Area Flood Control Agency; Regional Sanitation Bufferlands.

**Program Description:** Park Ranger peace officers enforce County ordinances and California Vehicle, Penal, Health and Safety Codes within contracted patrol areas (open space and trails) and identified Zones of Impact, located just outside of patrol areas that are affected by activities in the contracted patrol areas.

**Program Contribution:** Visibility of Park Rangers in the contract patrol areas (open space and trails) pre-empts the escalation of minor user conflicts and crime incidents into major disturbances and criminal activities.

**Beneficiaries:** Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

**Performance Measures:** Percentage of users who rate they are "Very Satisfied or Somewhat Satisfied" with Park Rangers will stay at 90%.

**Level of Service Required:** There is no mandate to provide this service.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	322,705	0	322,705
<i>Reimbursement</i>	33,703	0	33,703
<b>Total Expenditures</b>	<b>289,002</b>	<b>0</b>	<b>289,002</b>
<i>Revenue</i>	289,002	0	289,002
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	2	0	2

**Revenue Information:** Fees charged to Departments who receive services.

**Overmatch:** None

**Additional Information:** N/A

**Unfunded Impact:** None

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 013

**Program Name:** Admin/ Operations (Dept Mgmt)

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Internal Support

**Program Partners:** All Department staff, County Executive's Office, outside vendors and contractors, other County offices doing business with Regional Parks.

**Program Description:** Department administration, i.e., accounting, human resources, administrative support, management, etc.

**Program Contribution:** Provides full range of administrative support to ensure programs run efficiently.

**Beneficiaries:** Internal department staff, vendors, other County departments, general public.

**Performance Measures:** Department administrative support services for Parks, including the Golf program. Human Resources and fiscal documents will be processed timely within required timelines. The office will remain open to the public five days a week. Management will be able to continue to work with external and internal partners to maintain and manage valuable County resources.

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

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,780,000	295,567	2,075,567
<i>Reimbursement</i>	1,798,687	163,666	1,962,353
<b>Total Expenditures</b>	<b>-18,687</b>	<b>131,901</b>	<b>113,214</b>
<i>Revenue</i>	14,500	0	14,500
<i>Carryover</i>	35,524	0	35,524
<b>Net Cost</b>	<b>-68,711</b>	<b>131,901</b>	<b>63,190</b>
<b>FTE</b>	<b>8.0</b>	<b>3.0</b>	<b>11.0</b>
<b>Vehicles</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Revenue Information:** N/A

**Overmatch:** None

**Additional Information:** N/A

**Unfunded Impact:** Elimination of 27% staff, which is compounded by the previous elimination of a management position in Fiscal Year 2008-09. Field supervisors will spend more time in the office handling administrative functions instead of being present in the park system for the delivery of park services. Reduction in the frequency of meeting with Board-appointed advisory groups. Reduction in number of projects related to policy issues and plans for future regional park sites and operations. Increased response time to Information Technology, fiscal and Human Resources problems.

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

**(DRAFT)**

6400000 **Regional Parks**

**Program Number:** 014

**Program Name:** Leisure Services

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Park users, organizations that hold their events at County Parks, such as Sac Fit, Scouts, Infinity Broadcasting; companies who hold their company picnics in the park system.

**Program Description:** Picnic reservation and program services; large special events that occur in the park system; permits for organizations to utilize parks for fun runs, walkathons, dog shows, etc.; administration of County Service Areas; administer volunteer and education programs at Cosumnes River Preserve.

**Program Contribution:** Provides picnic reservation and program services, coordinates stipulations for large special events that occur in the park system, issues permits for organizations to utilize parks for fun runs, walkathons, dog shows, etc.; staff support to Board appointed County Service Area Advisory Councils, coordinate volunteer and education activities at Cosumnes River Preserve.

**Beneficiaries:** Park users, companies, community based organizations, communities within the Delta, and towns of Wilton and Herald, Cosumnes River Preserve partners, other Department operational divisions.

**Performance Measures:** Continuation of the Cosumnes River Preserve volunteer coordination and administration of County Service Areas. If fully funded, Leisure Services will continue to provide programs and services to more than 100,000 park users each year; and coordinate more than 175 special events and company picnics.

**Level of Service Required:** There is no mandate to provide this service.

**Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	342,946	57,523	400,469
<i>Reimbursement</i>	96,999	0	96,999
<b>Total Expenditures</b>	<b>245,947</b>	<b>57,523</b>	<b>303,470</b>
<i>Revenue</i>	245,947	39,400	285,347
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>18,123</b>	<b>18,123</b>
<i>FTE</i>	2.0	1.0	3.0
<i>Vehicles</i>	1	0	1

**Revenue Information:** Program revenues, park entry fees.

**Overmatch:** None

**Additional Information:** At this funding level, recreation \$63,670 below best practices in the 2006 Financial Needs Study; no new recreation positions since the 1992 budget reductions; for every \$1 of General Fund, \$3.75 raised in revenues to provide services to 100,000+ park users.

**Unfunded Impact:** 33 percent reduction of permanent staff; elimination of picnic reservations and special event services; no staff support to groups organizing fun runs, festivals and concerts in the regional park system; no support to 17 non-profits operating in partnership with Department.

Sacramento County  
PROGRAM PROPOSAL FOR 2009-10

**(DRAFT)**

6400000 Regional Parks

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	3,294,527	2,067,166	5,361,693
<i>Total FTE</i>	65.0	18.0	83.0
<i>Total Vehicles</i>	40	19	59

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6494000</i>	<i>County Parks CFD 2006-1</i>		
<i>Program 001</i>	<i>CFD 2006-1</i>	<i>0</i>	<i>0.0</i>
<b><i>Funded Total:</i></b>		<b><i>0</i></b>	<b><i>0.0</i></b>

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

**(DRAFT)**

6494000 **County Parks CFD 2006-1**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,339	0	10,339
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>10,339</b>	<b>0</b>	<b>10,339</b>
<i>Revenue</i>	10,000	0	10,000
<i>Carryover</i>	339	0	339
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 6491000 Co. Service Area No. 4B (Wilton-Cosumnes)</b>			
<i>Program 001</i>	CSA 4-B Wilton/ Cosumnes	0	0.0
<b>Funded Total:</b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

6491000 Co. Service Area No. 4B (Wilton-Cosumnes)

**Program Number:** 001

**Program Name:** CSA 4-B Wilton/ Cosumnes

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** CSA 4B/Wilton Park and Recreation Area, local community clubs such as scouting, garden club, historical society, sports leagues

**Program Description:** Provide local parks and recreation services and support to County Service Area 4B Wilton

**Program Contribution:** Provide recreation activities at school, involved in planning for future park

**Beneficiaries:** Local community clubs such as scouting, 4H, garden club, historical society, sports league

**Performance Measures:** Provide local parks and recreation services and support to County Service Area 4B Wilton

**Level of Service Required:** There is no mandate to provide these services, however, the CSA is dependent on the County to administer recreation programs which are fully funded by property taxes and grant funds.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	65,078	0	65,078
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>65,078</b>	<b>0</b>	<b>65,078</b>
<i>Revenue</i>	6,573	0	6,573
<i>Carryover</i>	58,505	0	58,505
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Property Tax Assessment

**Overmatch:** None

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 6492000 Co. Service Area No. 4C (Delta)</b>			
<i>Program</i> 001	CSA 4-C Delta	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

6492000 Co. Service Area No. 4C (Delta)

**Program Number:** 001

**Program Name:** CSA 4-C Delta

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** CSA 4C/Delta Parks and Recreation, Barnes Park Community Club, school district, library, senior services, Head Start

**Program Description:** Provide local parks and recreation services and support to County Service Area 4C Delta, specifically Jean Harvie Community Center, Barnes Park, Hood Park

**Program Contribution:** Provide clean and safe parks and community center

**Beneficiaries:** Local community clubs such as scouting, 4H, historical society, Head Start, school district, rotary club

**Performance Measures:** Provide local parks and recreation services and support to County Service Area 4C Delta

**Level of Service Required:** There is no mandate to provide these services, however, the CSA is dependent on the County to administer recreation programs which are fully funded by property taxes and grant funds.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	133,741	0	133,741
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>133,741</b>	<b>0</b>	<b>133,741</b>
<i>Revenue</i>	122,829	0	122,829
<i>Carryover</i>	10,912	0	10,912
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Property Tax Assessment

**Overmatch:** None

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6493000 Co. Service Area No. 4D (Herald)</i>			
<i>Program 001</i>	<i>CSA 4-D Herald Park</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

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

**(DRAFT)**

6493000 Co. Service Area No. 4D (Herald)

**Program Number:** 001

**Program Name:** CSA 4-D Herald Park

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** County Service Area 4D/Herald Parks and Recreation Advisory Committee, Herald Fire Department, Herald Community Club, Archoe School

**Program Description:** Provide local parks and recreation services and support to County Service Area 4D Herald Park

**Program Contribution:** Keep Herald Park clean and well maintained for the community, work with volunteers to keep park maintained.

**Beneficiaries:** Residents of Herald, Herald Community Club

**Performance Measures:** Provide local parks and recreation services and support to County Service Area 4D Herald Park

**Level of Service Required:** There is no mandate to provide these services, however, the CSA is dependent on the County to administer recreation programs which are fully funded by property taxes and grant funds.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,692	0	13,692
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>13,692</b>	<b>0</b>	<b>13,692</b>
<i>Revenue</i>	12,179	0	12,179
<i>Carryover</i>	1,513	0	1,513
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Property Tax Assessment

**Overmatch:** None

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3516494    Del Norte Oaks Park Maintenance District</b>			
<i>Program 001</i>	Del Norte Oaks	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**3516494 Del Norte Oaks Park Maintenance District**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,685	0	3,685
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>3,685</b>	<b>0</b>	<b>3,685</b>
<i>Revenue</i>	4,374	0	4,374
<i>Carryover</i>	-689	0	-689
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 9338000 Sunrise Recreation and Park District</b>			
<i>Program 001</i>	Sunrise Recreation and Park District	0	30.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>30.0</b>

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

**(DRAFT)**

9338000

**Sunrise Recreation and Park District**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,101,709	0	10,101,709
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>10,101,709</b>	<b>0</b>	<b>10,101,709</b>
<i>Revenue</i>	8,298,201	0	8,298,201
<i>Carryover</i>	1,803,508	0	1,803,508
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	30.0	0.0	30.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2600000    Transportation</b>			
<i>Program 001</i>	Department Administration	203,714	13.0
<i>Program 002</i>	Planning, Programs and Design	0	64.6
<i>Program 003</i>	North Area Pavement and Roadside Maintenance	0	39.0
<i>Program 004</i>	Maintenance Operations	0	41.0
<i>Program 005</i>	Operations Administration	0	15.0
<i>Program 006</i>	Signal/Street Light Maintenance	0	29.0
<i>Program 007</i>	Signs and Marker Maintenance	0	39.0
<i>Program 008</i>	South Area Pavement and Roadside Maintenance	0	34.0
<i>Program 009</i>	Trees/Landscape Maintenance	0	33.0
<i>Program 010</i>	Bridge Section / Clean Sweep	0	27.0
<i>Program 011</i>	Neighborhood Services Contribution	0	0.0
<i>Program AR-101</i>	Department Administration	0	1.0
<b><i>Funded Total:</i></b>		<b>203,714</b>	<b>335.6</b>

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

**(DRAFT)**

**PII:** 2600000 **Transportation**

**Program Number:** 001

**Program Name:** Department Administration

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Administrative support for Transportation Department in the areas of: Financial Management (Budgets, Accounting and Finance); Administration (Customer Service, Payroll/Personnel, Accounts Payable and Board Communication); Information Technology (Equipment, Systems and Database Programming, Design, Support, and Web Presence); and Cultural Support.

**Program Contribution:** Indirectly impacts the strategic objective by providing administrative support to the Transportation Department and public.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Provide administrative and financial support services for the Department and public. Prepare and submit timely budgets 100 percent of the time.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,898,529	0	3,898,529
<i>Reimbursement</i>	3,469,815	0	3,469,815
<b>Total Expenditures</b>	<b>428,714</b>	<b>0</b>	<b>428,714</b>
<i>Revenue</i>	225,000	0	225,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>203,714</b>	<b>0</b>	<b>203,714</b>
<b>FTE</b>	13.0	0.0	13.0
<b>Vehicles</b>	1	0	1

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PII:** 2600000 **Transportation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,786,841	0	10,786,841
<i>Reimbursement</i>	160,000	0	160,000
<b><i>Total Expenditures</i></b>	<b>10,626,841</b>	<b>0</b>	<b>10,626,841</b>
<i>Revenue</i>	10,626,841	0	10,626,841
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b><i>FTE</i></b>	<b>64.6</b>	<b>0.0</b>	<b>64.6</b>
<i>Vehicles</i>	7	0	7

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**FNU:** 2600000      **Transportation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,957,850	0	7,957,850
<i>Reimbursement</i>	2,500	0	2,500
<b>Total Expenditures</b>	<b>7,955,350</b>	<b>0</b>	<b>7,955,350</b>
<i>Revenue</i>	7,955,350	0	7,955,350
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	39.0	0.0	39.0
<i>Vehicles</i>	14	0	14

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**FY: 260000 Transportation**

**Program Number:** 004

**Program Name:** Maintenance Operations

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Engineering services for materials and application processes

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance and operations program within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Provide engineering support for the various Transportation Maintenance Sections and deliver maintenance contracts per the annual plan endorsed by the Board.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,613,769	0	7,613,769
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>7,613,769</b>	<b>0</b>	<b>7,613,769</b>
<i>Revenue</i>	7,613,769	0	7,613,769
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	<b>41.0</b>	<b>0.0</b>	<b>41.0</b>
<b>Vehicles</b>	<b>23</b>	<b>0</b>	<b>23</b>

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** Unmet needs: a) Pavement Maintenance Backlog - \$350 million unfunded deferred maintenance to maintain and repair all public streets in Sacramento County; and b) Sidewalk Maintenance Backlog - \$27 million unfunded deferred maintenance to maintain and repair all public sidewalks in Sacramento County

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PU: 2600000      Transportation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,335,167	0	2,335,167
<i>Reimbursement</i>	2,335,167	0	2,335,167
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	15.0	0.0	15.0
<b>Vehicles</b>	5	0	5

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PI:** 2600000      **Transportation**

**Program Number:** 006

**Program Name:** Signal/Street Light Maintenance

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Maintain and improve street lights and traffic signals

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all street lights and traffic signals within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Complete all monthly preventative maintenance as scheduled and respond to signal trouble reports within one hour of notification and 98percent compliance of prescribed timeframe.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,743,206	0	5,743,206
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>5,743,206</b>	<b>0</b>	<b>5,743,206</b>
<i>Revenue</i>	5,743,206	0	5,743,206
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>
<b>Vehicles</b>	<b>25</b>	<b>0</b>	<b>25</b>

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and f) CSA1

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**DTI:** 2600000 **Transportation**

**Program Number:** 007

**Program Name:** Signs and Marker Maintenance

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Install and maintain signs and road markings

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained signs and road markings within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** 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.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,493,629	0	6,493,629
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>6,493,629</b>	<b>0</b>	<b>6,493,629</b>
<i>Revenue</i>	6,493,629	0	6,493,629
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	39.0	0.0	39.0
<b>Vehicles</b>	26	0	26

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PJ: 260000 Transportation**

**Program Number:** 008

**Program Name:** South Area Pavement and Roadside Maintenance

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Maintain and repair all public streets in County South of the American River and maintain/operate all County bridges.

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all pavement and roadside facilities within the south region of Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Investigate pavement and roadside service requests south of the American River within 4 business days and complete 80percent of the investigations for non-emergency requests within the prescribed timeframe.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,862,745	0	6,862,745
<i>Reimbursement</i>	5,500	0	5,500
<b>Total Expenditures</b>	<b>6,857,245</b>	<b>0</b>	<b>6,857,245</b>
<i>Revenue</i>	6,857,245	0	6,857,245
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	34.0	0.0	34.0
<i>Vehicles</i>	14	0	14

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d)Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PII:** 2600000 **Transportation**

**Program Number:** 009

**Program Name:** Trees/Landscape Maintenance

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Maintain street trees and landscaped areas

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained county trees and landscape areas within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Complete all seasonally planned maintenance within allotted timeframes. Respond to hazardous trees/limbs that have fallen in the right of way and obstructing traffic within 1 hours of notification. Respond to requests for maintenance within 5 business days.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,353,411	0	5,353,411
<i>Reimbursement</i>	27,000	0	27,000
<b>Total Expenditures</b>	<b>5,326,411</b>	<b>0</b>	<b>5,326,411</b>
<i>Revenue</i>	5,326,411	0	5,326,411
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	33.0	0.0	33.0
<i>Vehicles</i>	11	0	11

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PII: 2600000 Transportation**

**Program Number:** 010

**Program Name:** Bridge Section / Clean Sweep

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Maintain/operate all County bridges and guardrails. Sweep major and residential streets county-wide. Respond to hazardous materials incidents County-wide

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained bridges and guardrail within Sacramento County. Additionally, this program provides county-wide street sweeping and hazardous material response.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** 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.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,937,102	0	4,937,102
<i>Reimbursement</i>	5,000	0	5,000
<b><i>Total Expenditures</i></b>	<b>4,932,102</b>	<b>0</b>	<b>4,932,102</b>
<i>Revenue</i>	4,932,102	0	4,932,102
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b><i>FTE</i></b>	<b>27.0</b>	<b>0.0</b>	<b>27.0</b>
<i>Vehicles</i>	9	0	9

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PII: 2600000 Transportation**

**Program Number:** 011

**Program Name:** Neighborhood Services Contribution

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Neighborhood Services

**Program Description:** Required monetary contribution to Neighborhood Services

**Program Contribution:** N/A

**Beneficiaries:** Neighborhood Services, Citizens, Businesses and Community

**Performance Measures:** Provides monetary contribution

**Level of Service Required:** Not a mandated service.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	391,744	0	391,744
<i>Reimbursement</i>	391,744	0	391,744
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PJ: 2600000      Transportation**

**Program Number:** AR-101

**Program Name:** Department Administration

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community

**Program Description:** Administrative support for Transportation Department in the areas of: Financial Management (Budgets, Accounting and Finance); Administration (Customer Service, Payroll/Personnel, Accounts Payable and Board Communication); Information Technology (Equipment, Systems and Database Programming, Design, Support, and Web Presence); and Cultural Support.

**Program Contribution:** Indirectly impacts the strategic objective by providing administrative support to the Transportation Department and public.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Provide administrative and financial support services for the Department and public. Prepare and submit timely budgets 100 percent of the time.

**Level of Service Required:** Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	141,867	0	141,867
<i>Reimbursement</i>	141,867	0	141,867
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** This position was transferred to Department of Transportation from the Department of Animal Care and Regulation due to budget reductions in that department.

**Unfunded Impact:** N/A

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>203,714</b>	<b>0</b>	<b>203,714</b>
<b>Total FTE</b>	<b>335.6</b>	<b>0.0</b>	<b>335.6</b>
<b>Total Vehicles</b>	<b>135</b>	<b>0</b>	<b>135</b>

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2530000</b> <i>County Service Area No. 1</i>			
<i>Program</i> 001	County Service Area No. 1 - Zone 1 -Unincorporated	0	0.0
<i>Program</i> 002	County Service Area No. 1 - Zone 2 - City of Rancho Cordova	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PI:** 2530000 **County Service Area No. 1**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,911,871	0	2,911,871
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>2,911,871</b>	<b>0</b>	<b>2,911,871</b>
<i>Revenue</i>	2,288,534	0	2,288,534
<i>Carryover</i>	623,337	0	623,337
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PI:** 2530000 **County Service Area No. 1**

**Program Number:** 002

**Program Name:** County Service Area No. 1 - Zone 2 - City of Rancho Cordova

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Citizens, Businesses and Community

**Program Description:** Plan, design, construct and maintain street and highway safety lighting in Rancho Cordova

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive maintenance program for all street lights and safety lights within the City of Rancho Cordova.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** The desired outcome is 100percent continuous operation of street and safety lighting within the District. Our performance measure is average length of time to complete service requests. A secondary measure is the percentage of maintenance accomplished compared with total service requests on an annual basis.

**Level of Service Required:** The county has an obligation to manage the Community Services Area assessment and to complete projects for which the assessment is designed to pay.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	399,882	0	399,882
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>399,882</b>	<b>0</b>	<b>399,882</b>
<i>Revenue</i>	335,300	0	335,300
<i>Carryover</i>	64,582	0	64,582
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Board of Supervisors approved Ordinance 1543 funding for the CSA1 programs from annual service charges levied as separate items on the annual property tax bill; Road Fund contribution.

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3300000</b>	<b>Landscape Maintenance District</b>		
<i>Program 001</i>	Landscape Maintenance District Zone 4	0	0.0
	<b>Funded Total:</b>	<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ: 3300000 Landscape Maintenance District**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	693,189	0	693,189
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>693,189</b>	<b>0</b>	<b>693,189</b>
<i>Revenue</i>	704,000	0	704,000
<i>Carryover</i>	-10,811	0	-10,811
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2900000</b> <b>Roads</b>			
<i>Program</i> 001	Roads	0	0.0
<i>Program</i> 002	Roads- Contribution to County Service Area 1 (CSA1)	0	0.0
<i>Program</i> 003	Roads- Contribution to Landscape Maintenance District (LMD)	0	0.0
<i>Program</i> 004	Roads- Contribution to Planning Department	0	0.0
<i>Program</i> 005	Roads- Contribution to Animal Care	0	0.0
<i>Program</i> 006	Roads- Contribution to Climate Control	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ: 2900000 Roads**

**Program Number:** 001

**Program Name:** Roads

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Citizens, Businesses and Community

**Program Description:** Funding for road construction and maintenance

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive capital improvement program and maintenance and operations program within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Deliver 75 percent of capital projects for construction per the adopted budget and deliver the maintenance program per the annual plan adopted by the Board.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	76,571,059	0	76,571,059
<i>Reimbursement</i>	15,999,570	0	15,999,570
<b>Total Expenditures</b>	<b>60,571,489</b>	<b>0</b>	<b>60,571,489</b>
<i>Revenue</i>	55,074,333	0	55,074,333
<i>Carryover</i>	5,497,156	0	5,497,156
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** Unmet needs: a) Pavement Maintenance Backlog - \$350 million deferred maintenance to maintain and repair all public streets in Sacramento County; and b) Sidewalk Maintenance Backlog - \$27 million deferred maintenance to maintain and repair all public sidewalks in Sacramento County.

**Unfunded Impact:** N/A

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

**(DRAFT)**

**DU: 2900000 Roads**

**Program Number:** 002

**Program Name:** Roads- Contribution to County Service Area 1 (CSA1)

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Citizens, Businesses and Community

**Program Description:** Reduces CSA funding shortfall

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** N/A

**Level of Service Required:** Not mandated

**Cost Information:**

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

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** No contribution needed in Fiscal Year 2009-10.

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PTJ:** 2900000 **Roads**

**Program Number:** 003

**Program Name:** Roads- Contribution to Landscape Maintenance District (LMD)

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Citizens, Businesses and Community

**Program Description:** Reduces LMD funding shortfall

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** N/A

**Level of Service Required:** Not mandated

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	200,000	0	200,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	200,000	0	200,000
<i>Revenue</i>	200,000	0	200,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PJ: 2900000 Roads**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	500,000	0	500,000
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Revenue</i>	500,000	0	500,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PTJ: 2900000      Roads**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,000	0	30,000
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Revenue</i>	30,000	0	30,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PIJ: 2900000 Roads**

**Program Number:** 006

**Program Name:** Roads- Contribution to Climate Control

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** Climate Control

**Program Description:** Provides monetary contribution for Municipal Services Agency Climate Control project needs.

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** N/A

**Level of Service Required:** Not mandated

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	50,000	0	50,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Revenue</i>	50,000	0	50,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2910000    Roadways</b>			
<i>Program</i> 001	Roadways District 1	0	0.0
<i>Program</i> 002	Roadways District 2	0	0.0
<i>Program</i> 003	Roadways District 3	0	0.0
<i>Program</i> 004	Roadways District 4	0	0.0
<i>Program</i> 005	Roadways District 7	0	0.0
<i>Program</i> 006	Roadways Administration	0	0.0
<i>Program</i> 007	Roadways Provision for Reserves	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ: 2910000 Roadways**

**Program Number:** 001

**Program Name:** Roadways District 1

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, MSA, Developers, Citizens, Businesses and Community

**Program Description:** Road maintenance and construction within Fee District 1

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Collect fees for future roadway projects in District 1.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,277,194	0	3,277,194
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>3,277,194</b>	<b>0</b>	<b>3,277,194</b>
<i>Revenue</i>	3,524,294	0	3,524,294
<i>Carryover</i>	-247,100	0	-247,100
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PJ:** 2910000      **Roadways**

**Program Number:** 002

**Program Name:** Roadways District 2

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, MSA, Developers, Citizens, Businesses and Community

**Program Description:** Road maintenance and construction within Fee District 2

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Collect fees for future roadway projects in District 2.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	761,118	0	761,118
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>761,118</b>	<b>0</b>	<b>761,118</b>
<i>Revenue</i>	1,077,436	0	1,077,436
<i>Carryover</i>	-316,318	0	-316,318
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PJ:** 2910000      **Roadways**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,208,722	0	10,208,722
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>10,208,722</b>	<b>0</b>	<b>10,208,722</b>
<i>Revenue</i>	7,443,100	0	7,443,100
<i>Carryover</i>	2,765,622	0	2,765,622
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**RU: 2910000 Roadways**

**Program Number:** 004

**Program Name:** Roadways District 4

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, MSA, Developers, Citizens, Businesses and Community

**Program Description:** Road maintenance and construction within Fee District 4

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Begin construction of South Watt Avenue from SR 16 to Kiefer Road.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	47,878	0	47,878
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>47,878</b>	<b>0</b>	<b>47,878</b>
<i>Revenue</i>	310,000	0	310,000
<i>Carryover</i>	-262,122	0	-262,122
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PIJ:** 2910000 **Roadways**

**Program Number:** 005

**Program Name:** Roadways District 7

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, MSA, Developers, Citizens, Businesses and Community

**Program Description:** Road maintenance and construction within Fee District 7

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Collect fees for future roadway projects in District 7.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,091	0	30,091
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>30,091</b>	<b>0</b>	<b>30,091</b>
<i>Revenue</i>	70,000	0	70,000
<i>Carryover</i>	-39,909	0	-39,909
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**PIJ:** 2910000      **Roadways**

**Program Number:** 006

**Program Name:** Roadways Administration

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, MSA, Developers, Citizens, Businesses and Community

**Program Description:** Administration of the Fee Districts

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Provide administration services for Development Fee Programs.

**Level of Service Required:** Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and STA) and the community.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	270,465	0	270,465
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>270,465</b>	<b>0</b>	<b>270,465</b>
<i>Revenue</i>	207,262	0	207,262
<i>Carryover</i>	63,203	0	63,203
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

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

**(DRAFT)**

**DU: 2910000 Roadways**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	72,599	0	72,599
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	<b>72,599</b>	<b>0</b>	<b>72,599</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	72,599	0	72,599
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2930000</b>	<b>Rural Transit Program</b>		
<i>Program 001</i>	South County Transit Area	<b>0</b>	<b>0.0</b>
<i>Program 002</i>	East County Transit Area	<b>0</b>	<b>0.0</b>
	<b>Funded Total:</b>	<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**RTJ: 2930000 Rural Transit Program**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	849,917	0	849,917
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>849,917</b>	<b>0</b>	<b>849,917</b>
<i>Revenue</i>	6,536,894	0	6,536,894
<i>Carryover</i>	-5,686,977	0	-5,686,977
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PU: 2930000 Rural Transit Program**

**Program Number:** 002

**Program Name:** East County Transit Area

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, Municipal Services Agency, County Departments, Sacramento Area Council of Governments, City of Galt, Citizens, Businesses and Community

**Program Description:** Dial-a-ride and fixed route public transit services in South County Region

**Program Contribution:** N/A

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** The desired outcome is compliance with TDA. The two measures of performance are: annual fiscal audit of transit operator's expense to revenue ratio known as farebox recovery; and performance audits conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

**Level of Service Required:** The Transportation Development Act (TDA) was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. This law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation. Annual fiscal audits include review of transit operator's expense to revenue ratio known as farebox recovery. Performance audits are conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

**Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	627,846	0	627,846
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>627,846</b>	<b>0</b>	<b>627,846</b>
<i>Revenue</i>	1,049,067	0	1,049,067
<i>Carryover</i>	-421,221	0	-421,221
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** TDA; fare box revenues

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2140000</b>	<b>Transportation-Sales Tax</b>		
<i>Program 001</i>	Transportation-Sales Tax	0	0.0
	<b>Funded Total:</b>	<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PTJ: 2140000 Transportation-Sales Tax**

**Program Number:** 001

**Program Name:** Transportation-Sales Tax

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Department, STA, Citizens, Businesses and Community

**Program Description:** Road projects funding from Measure A sales tax receipts

**Program Contribution:** Directly impacts the strategic objective by providing a comprehensive capital improvement program within Sacramento County.

**Beneficiaries:** Citizens, Businesses and Community

**Performance Measures:** Deliver 75 percent of capital projects for construction per the adopted budget by awarding construction contracts for 75percent of capital projects identified for construction.

**Level of Service Required:** The County has an obligation to manage the voter-approved sales tax and to complete projects for which the sales tax is designed to pay.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	69,042,202	0	69,042,202
<i>Reimbursement</i>	11,344,175	0	11,344,175
<b><i>Total Expenditures</i></b>	<b>57,698,027</b>	<b>0</b>	<b>57,698,027</b>
<i>Revenue</i>	72,459,245	0	72,459,245
<i>Carryover</i>	-14,761,218	0	-14,761,218
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

**Overmatch:** N/A

**Additional Information:** \$500 million in outstanding capital project needs (including traffic signals, pedestrian improvements, bikeway improvements and disabled access improvements) and \$350 million in deferred maintenance needs.

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2200000    <i>Solid Waste Enterprise</i></b>			
<i>Program 240</i>	Kiefer Landfill Closure Fund	0	0.0
<i>Program 250-A</i>	Collections - Minimal Level of Service	-2,795,776	141.0
<i>Program 250-B</i>	Collections/ Appointment Based NCU and Illegal Dumping - Enhanced Level of Service	1,741,573	14.0
<i>Program 260</i>	Solid Waste Rate Stabilization Fund	0	0.0
<i>Program 270</i>	Kiefer Wetlands Preserve Trust Fund	0	0.0
<i>Program 350-A</i>	Kiefer Landfill (Kiefer) - Minimal Level of Service	115,645	41.2
<i>Program 350-B</i>	Kiefer (Saturday) - Enhanced Level of Service	-4,152,620	3.8
<i>Program 450</i>	North Area Recovery Station (NARS)	544,866	33.0
<i>Program 550-A</i>	Financial Business Services - Minimal Level of Service	-3,240,938	24.0
<i>Program 550-B</i>	Financial Business Services /Business Development - Enhanced Level of Service	457,439	3.0
<i>Program 650-A</i>	Planning - Minimal Level of Service	531,097	6.0
<i>Program 650-B</i>	Planning/ Public Education - Enhanced Level of Service	80,400	0.0
<i>Program 750</i>	Engineering	5,698,790	16.0
<i>Program 850-A</i>	Special Waste Services - Minimal Level of Service	929,524	6.8
<i>Program 850-B</i>	Special Waste Services/ Saturday-Sunday Closure - Enhanced Level of Service	90,000	1.2
<b><i>Funded Total:</i></b>		<b>0</b>	<b>290.0</b>

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

**(DRAFT)**

**FYI:** 2200000 **Solid Waste Enterprise**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	590,000	0	590,000
<i>Reimbursement</i>	140,000	0	140,000
<i>Total Expenditures</i>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Revenue</i>	450,000	0	450,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**2200000 Solid Waste Enterprise**

**Program Number:** 250-A

**Program Name:** Collections - Minimal Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables.

**Program Contribution:** Provides a sanitary waste disposal service. Without this service, livable and attractive neighborhoods and communities will be at risk and communicable diseases can not be prevented.

**Beneficiaries:** Unincorporated county residents.

**Performance Measures:** Percentage of missed cans on collection day. Stable and competitive average monthly collection fees. Number of customer service inquiries and Website hits. Increase percentage of clean air vehicles. Increase percentage of diversion/ recycled waste.

**Level of Service Required:** Weekly trash service is mandated. Monday thru Friday

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	43,931,424	0	43,931,424
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>43,931,424</b>	<b>0</b>	<b>43,931,424</b>
<i>Revenue</i>	46,727,200	0	46,727,200
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>-2,795,776</b>	<b>0</b>	<b>-2,795,776</b>
<i>FTE</i>	141.0	0.0	141.0
<i>Vehicles</i>	17	0	17

**Revenue Information:** Revenue includes residential collection fees for unincorporated county residents, fees collected for additional Neighborhood Clean Up (NCU) pickups and recycling revenues.

**Overmatch:** Not applicable

**Additional Information:** Code of Federal Regulations, Title 40, Part 243; California Code of Regulation, Title 14, Division 7, Chapter 3, Article 5

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**DU:** 2200000      **Solid Waste Enterprise**

**Program Number:** 250-B

**Program Name:** Collections/ Appointment Based NCU and Illegal Dumping - Enhanced Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Provides for one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, additional NCU service available for an additional fee, removal and disposal of illegally dumped trash throughout the unincorporated county. Includes contributions to the Department of Animal Care and the Long Range Planning program (\$231,573).

**Program Contribution:** Provides appointment based NCU and collection of illegally dumped trash.

**Beneficiaries:** Unincorporated county residents and Departments of Animal Care (Animal Care) and Long Range Planning program.

**Performance Measures:** Number of NCU appointments serviced, response time to illegal dumping sites.

**Level of Service Required:** N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,741,573	0	1,741,573
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>1,741,573</b>	<b>0</b>	<b>1,741,573</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>1,741,573</b>	<b>0</b>	<b>1,741,573</b>
<i>FTE</i>	14.0	0.0	14.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Revenue includes residential collection fees for unincorporated county residents, fees collected for additional NCU pickups and recycling revenues.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PI:** 2200000      **Solid Waste Enterprise**

**Program Number:** 260

**Program Name:** Solid Waste Rate Stabilization Fund

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Maintenance of a reserve in order to help ensure the covenant requirements for the 2005 Certificates of Participation.

**Program Contribution:** Provides for reserves that can be used to meet minimum bond covenant requirements.

**Beneficiaries:** The residents of Sacramento and surrounding counties.

**Performance Measures:** Not applicable

**Level of Service Required:** N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	300,000	0	300,000
<i>Carryover</i>	-300,000	0	-300,000
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Revenue from interest and fund transfer.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PII:** 2200000      **Solid Waste Enterprise**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	167,656	0	167,656
<i>Reimbursement</i>	130,000	0	130,000
<b>Total Expenditures</b>	<b>37,656</b>	<b>0</b>	<b>37,656</b>
<i>Revenue</i>	33,000	0	33,000
<i>Carryover</i>	4,656	0	4,656
<i>Net Cost</i>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PIJ:** 2200000      **Solid Waste Enterprise**

**Program Number:** 350-A

**Program Name:** Kiefer Landfill (Kiefer) - Minimal Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Provides for the Kiefer operations Monday-Friday.

**Program Contribution:** Provides a sanitary waste disposal service. Without this service, livable and attractive neighborhoods and communities will be at risk and communicable diseases can not be prevented.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses.

**Performance Measures:** Efficient, effective landfill operations measured by tonnage received at the landfill, minimal amount of dirt consumed in landfill operations and stable and competitive landfill tipping fees.

**Level of Service Required:** Critical part of disposal of vertically integrated collection process.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,666,372	0	16,666,372
<i>Reimbursement</i>	8,003,727	0	8,003,727
<b>Total Expenditures</b>	<b>8,662,645</b>	<b>0</b>	<b>8,662,645</b>
<i>Revenue</i>	8,547,000	0	8,547,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>115,645</b>	<b>0</b>	<b>115,645</b>
<i>FTE</i>	41.2	0.0	41.2
<i>Vehicles</i>	3	0	3

**Revenue Information:** Revenues include landfill tipping fees, natural gas and electricity sales, salvageable recycling and property rental. Solid Waste Authority franchise revenue is collected and passed through to Municipal Services Agency (MSA).

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PI:** 2200000      **Solid Waste Enterprise**

**Program Number:** 350-B

**Program Name:** Kiefer (Saturday) - Enhanced Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Provides for Kiefer operations on Saturday. Kiefer currently operates seven days a week. The Fiscal Year 09-10 budget includes the closure of Kiefer on Sunday. This program represents the option to also close Kiefer on Saturday. Includes contribution to Animal Care and Long Range Planning program (\$107,380).

**Program Contribution:** Provides for Kiefer operations on Saturday.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses and Animal Care and Long Range Planning program.

**Performance Measures:** Efficient, effective landfill operations measured by tonnage received at the landfill, minimal amount of dirt consumed in landfill operations and stable and competitive landfill tipping fees.

**Level of Service Required:** N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	847,380	0	847,380
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>847,380</b>	<b>0</b>	<b>847,380</b>
<i>Revenue</i>	5,000,000	0	5,000,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>-4,152,620</b>	<b>0</b>	<b>-4,152,620</b>
<i>FTE</i>	3.8	0.0	3.8
<i>Vehicles</i>	0	0	0

**Revenue Information:** Revenues include landfill tipping fees, natural gas and electricity sales, salvageable recycling and property rental. Solid Waste Authority franchise revenue is collected and passed through to MSA.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PII:** 2200000      **Solid Waste Enterprise**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,539,866	0	11,539,866
<i>Reimbursement</i>	2,670,000	0	2,670,000
<b>Total Expenditures</b>	<b>8,869,866</b>	<b>0</b>	<b>8,869,866</b>
<i>Revenue</i>	8,325,000	0	8,325,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>544,866</b>	<b>0</b>	<b>544,866</b>
<i>FTE</i>	33.0	0.0	33.0
<i>Vehicles</i>	2	0	2

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**DTT:** 2200000 **Solid Waste Enterprise**

**Program Number:** 550-A

**Program Name:** Financial Business Services - Minimal Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Provides for the managerial and administrative internal services of the Director, Division Chief, Chief Financial Administrative Officer, Personnel, Information Technology and Accounting staff.

**Program Contribution:** Provides internal services including managerial and administrative support for the efficient and effective operations of the Core Collections Operations.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses.

**Performance Measures:** Effectiveness of accounting and payroll and other administrative staff.

**Level of Service Required:** Contains managerial and support expenses for the efficient and effective operations of the Core Collections Operations.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,399,753	0	5,399,753
<i>Reimbursement</i>	5,486,925	0	5,486,925
<b>Total Expenditures</b>	<b>-87,172</b>	<b>0</b>	<b>-87,172</b>
<i>Revenue</i>	3,016,604	0	3,016,604
<i>Carryover</i>	137,162	0	137,162
<b>Net Cost</b>	<b>-3,240,938</b>	<b>0</b>	<b>-3,240,938</b>
<b>FTE</b>	<b>24.0</b>	<b>0.0</b>	<b>24.0</b>
<b>Vehicles</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Revenue Information:** Revenues include interest income, sublease and reimbursement of expenses and labor from other funds.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**DU:** 2200000      **Solid Waste Enterprise**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	457,439	0	457,439
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>457,439</b>	<b>0</b>	<b>457,439</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>457,439</b>	<b>0</b>	<b>457,439</b>
<b>FTE</b>	3.0	0.0	3.0
<b>Vehicles</b>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**DU:** 2200000      **Solid Waste Enterprise**

**Program Number:** 650-A

**Program Name:** Planning - Minimal Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** None

**Program Description:** Provides for the Department's Diversion Program operations.

**Program Contribution:** Monitors and plans programs and processes that allow the County to meet diversion requirements.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses. Department meets required diversion requirements.

**Performance Measures:** Diversion activities such as biofuel and composting and alternate green waste cover at Kiefer address and support County health concerns.

**Level of Service Required:** Provides support for compliance to the AB933 Diversion Requirements. If certain diversion % are not met by the County we can be fined \$10,000 per day.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	803,097	0	803,097
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>803,097</b>	<b>0</b>	<b>803,097</b>
<i>Revenue</i>	272,000	0	272,000
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>531,097</b>	<b>0</b>	<b>531,097</b>
<i>FTE</i>	6.0	0.0	6.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Planning revenues come from reimbursement of labor from other funds and a new projected revenue stream from Construction and Demolition permits.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PU:** 2200000      **Solid Waste Enterprise**

**Program Number:** 650-B

**Program Name:** Planning/ Public Education - Enhanced Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** None

**Program Description:** Provides for public outreach/educational program operations.

**Program Contribution:** Provides for increased public knowledge regarding divergence processes and opportunities resulting in removal of tonnage from the waste stream, helping us to meet the divergence requirements.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses. Department meets required diversion requirements.

**Performance Measures:** Public response and involvement.

**Level of Service Required:** N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	80,400	0	80,400
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** None

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**PI:** 2200000 **Solid Waste Enterprise**

**Program Number:** 750

**Program Name:** Engineering

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** None

**Program Description:** Provides for the expertise and expenses necessary for landfill operations.

**Program Contribution:** Provides for a variety of department wide services including but not limited to design, construction, planning and coordination of projects, Kiefer development, groundwater monitoring and remediation, closed Elk Grove and Grand Island landfills, and the gas extraction and Kiefer Landfill Gas to Energy facility.

**Beneficiaries:** Sacramento and surrounding counties, residents and businesses. Ensures that the Department meets air and water quality requirements and that the gas extraction process is working at an optimum level.

**Performance Measures:** Lack of fines and penalties and quality of finished projects managed and built.

**Level of Service Required:** Expenses included salary and wages for engineers and the safety department and Kiefer and NARS engineer managed contracts in support of the Kiefer and NARS facilities which are indicated above to be Core programs.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,698,790	0	5,698,790
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>5,698,790</b>	<b>0</b>	<b>5,698,790</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>5,698,790</b>	<b>0</b>	<b>5,698,790</b>
<i>FTE</i>	16.0	0.0	16.0
<i>Vehicles</i>	4	0	4

**Revenue Information:** None

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**DU:** 2200000 **Solid Waste Enterprise**

**Program Number:** 850-A

**Program Name:** Special Waste Services - Minimal Level of Service

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** None

**Program Description:** Provides for the Special Waste Services at Kiefer and NARS Monday thru Friday.

**Program Contribution:** Provides for the appropriate disposal of hazardous materials.

**Beneficiaries:** The residents of Sacramento and surrounding counties.

**Performance Measures:** Amount of hazardous material handled.

**Level of Service Required:** Expenses include salary and wages and related expenses for processing/disposal of hazardous waste in support of the Collections project Monday thru Friday.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,726,564	0	1,726,564
<i>Reimbursement</i>	566,000	0	566,000
<b><i>Total Expenditures</i></b>	<b>1,160,564</b>	<b>0</b>	<b>1,160,564</b>
<i>Revenue</i>	231,040	0	231,040
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>929,524</b>	<b>0</b>	<b>929,524</b>
<b><i>FTE</i></b>	<b>6.8</b>	<b>0.0</b>	<b>6.8</b>
<b><i>Vehicles</i></b>	<b>2</b>	<b>0</b>	<b>2</b>

**Revenue Information:** Revenues include Intra Fund cost recovery from Collections and sale of certain recycled waste.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

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

**(DRAFT)**

**NT:** 2200000      **Solid Waste Enterprise**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	90,000	0	90,000
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>FTE</i>	1.2	0.0	1.2
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>290.0</b>	<b>0.0</b>	<b>290.0</b>
<b>Total Vehicles</b>	<b>31</b>	<b>0</b>	<b>31</b>

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2250000</i>	<i>Solid Waste Enterprise Capital Outlay</i>		
<i>Program 225</i>	Capital Outlay Fund	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**FUN:** 2250000 **Solid Waste Enterprise Capital Outlay**

**Program Number:** 225

**Program Name:** Capital Outlay Fund

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** Keep the community free from communicable disease

**Program Partners:** None

**Program Description:** Activity in this fund reflects all the actions surrounding the capital asset activity for the department.

**Program Contribution:** Funds all the capital activity for the department.

**Beneficiaries:** Unincorporated county residents.

**Performance Measures:** Effective and efficient purchase or building of equipment, structures and other capital projects.

**Level of Service Required:** N/A

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	9,130,362	0	9,130,362
<i>Reimbursement</i>	6,863,700	0	6,863,700
<b>Total Expenditures</b>	<b>2,266,662</b>	<b>0</b>	<b>2,266,662</b>
<i>Revenue</i>	450,000	0	450,000
<i>Carryover</i>	1,816,662	0	1,816,662
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Interest income, gain on sale of assets, and use of fund balance.

**Overmatch:** Not applicable

**Additional Information:** None

**Unfunded Impact:** Not applicable

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3005000 Sacramento Area Sewer District</i>			
<i>Program 001</i>	Water Quality - SASD - Sanitation Services Support	0	309.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>309.0</b>

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

**(DRAFT)**

**PJ: 3005000 Sacramento Area Sewer District**

**Program Number:** 001

**Program Name:** Water Quality - SASD - Sanitation Services Support

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** None.

**Program Description:** Provide sanitation support services to district so that the health and environment of the Sacramento community is protected.

**Program Contribution:** Collection and conveyance of wastewater reduces exposure to bacteria and other toxins known to cause harm to the health of the individual as well as the environment.

**Beneficiaries:** Direct beneficiaries of the service are the Sacramento Area Sewer District (SASD) and its customers. Indirect beneficiaries are communities outside of the district boundaries who use water from various streams, creeks and rivers flowing through SASD.

**Performance Measures:** Staff will manage, plan and operate SASD facilities for safe and efficient wastewater collection and conveyance in the manner necessary to meet 100 percent of the service levels approved by the SASD Board of Directors.

**Level of Service Required:** The Health and Safety Code requires a sewer district. There are no mandates regarding administrative support.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,167,255	0	34,167,255
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>34,167,255</b>	<b>0</b>	<b>34,167,255</b>
<i>Revenue</i>	34,167,255	0	34,167,255
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	309.0	0.0	309.0
<i>Vehicles</i>	108	0	108

**Revenue Information:** Service charges.

**Overmatch:** None

**Additional Information:** None.

**Unfunded Impact:** None.

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>309.0</b>	<b>0.0</b>	<b>309.0</b>
<b>Total Vehicles</b>	<b>108</b>	<b>0</b>	<b>108</b>

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3028000</b>	<b>Sac Regional County Sanitation District - Operations</b>		
<i>Program 001</i>	<i>Water Quality - SRCSD - Sanitation Services Support</i>	<i>0</i>	<i>425.0</i>
	<b><i>Funded Total:</i></b>	<b><i>0</i></b>	<b><i>425.0</i></b>

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

**(DRAFT)**

**PU: 3028000 Sac Regional County Sanitation District - Operations**

**Program Number:** 001

**Program Name:** Water Quality - SRCSD - Sanitation Services Support

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** None.

**Program Description:** Provide sanitation support services to the district to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers in order to protect public health and the environment.

**Program Contribution:** Collection and treatment of wastewater reduces exposure to bacteria and other toxins known to cause harm to the health of the individual as well as the environment.

**Beneficiaries:** Direct beneficiaries of the service are the Sacramento Regional County Sanitation District customers. Indirect beneficiaries are communities outside of the district boundaries who use water from various streams, creeks and rivers down river of the Plant itself.

**Performance Measures:** Staff will manage, plan and operate District facilities in a manner necessary to meet 100 percent of the service levels approved by the Sacramento Regional County Sanitation District Board of Directors.

**Level of Service Required:** Clean Water Act of 1973 requires conveyance and treatment of wastewater. There are no mandates regarding administrative support.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	48,876,320	0	48,876,320
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>48,876,320</b>	<b>0</b>	<b>48,876,320</b>
<i>Revenue</i>	48,876,320	0	48,876,320
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<b>FTE</b>	<b>425.0</b>	<b>0.0</b>	<b>425.0</b>
<b>Vehicles</b>	<b>109</b>	<b>0</b>	<b>109</b>

**Revenue Information:** Service charges.

**Overmatch:** None.

**Additional Information:** None.

**Unfunded Impact:** None.

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>425.0</b>	<b>0.0</b>	<b>425.0</b>
<b>Total Vehicles</b>	<b>109</b>	<b>0</b>	<b>109</b>

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2510000    <i>Water Resources</i></b>			
<i>Program 001-A</i>	Administrative Units - Minimal Level of Service	0	151.1
<i>Program 001-B</i>	Administrative Units - Enhanced Level of Service	0	0.0
<i>Program 002</i>	Sacramento Area Flood Control Agency (SAFCA)	0	8.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>159.1</b>

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

**(DRAFT)**

**PUJ:** 2510000      **Water Resources**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	27,176,802	0	27,176,802
<i>Reimbursement</i>	3,118,813	0	3,118,813
<b>Total Expenditures</b>	<b>24,057,989</b>	<b>0</b>	<b>24,057,989</b>
<i>Revenue</i>	24,057,989	0	24,057,989
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	151.1	0.0	151.1
<i>Vehicles</i>	49	0	49

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**PII:** 2510000 **Water Resources**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,875,000	0	1,875,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,875,000	0	1,875,000
<i>Revenue</i>	1,875,000	0	1,875,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

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

**(DRAFT)**

**CUJ: 2510000 Water Resources**

**Program Number:** 002

**Program Name:** Sacramento Area Flood Control Agency (SAFCA)

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Sacramento County, City of Sacramento and a portion of Sutter County

**Program Description:** Collaborates with local, state and federal agencies to provide planning, development, implementation, management and financing for flood protection activities within the Sacramento region. SAFCA's immediate goal is to provide the region with at least a one hundred year level of flood protection thereby relieving property owners in the region of Federal flood insurance requirements.

**Program Contribution:** Reduces flood risk thereby minimizing the impacts of floods on human safety, health, and welfare; and, achieving Federal, State and local flood risk reduction goals.

**Beneficiaries:** All residents of Sacramento County, City of Sacramento and a portion of Sutter County

**Performance Measures:** 1) One hundred year flood protection for the region by the end of 2010; and 2) Two hundred year or greater level of flood protection thereafter.

**Level of Service Required:** Under the Sacramento Area Flood Control Agency Act of 1990, the California Legislature directs SAFCA to finance flood control projects. SAFCA's mission is to provide the region with at least a one hundred year level of flood protection as quickly as possible while seeking a two hundred year or greater level of protection over time.

**Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,189,395	0	1,189,395
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,189,395</b>	<b>0</b>	<b>1,189,395</b>
<i>Revenue</i>	1,189,395	0	1,189,395
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	3	0	3

**Revenue Information:** Special benefit assessments, state and federal governments

**Overmatch:** N/A

**Additional Information:** This program is fully funded by special benefit assessments, as well as state and federal funds.

**Unfunded Impact:** None

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>159.1</b>	<b>0.0</b>	<b>159.1</b>
<b><i>Total Vehicles</i></b>	<b>52</b>	<b>0</b>	<b>52</b>

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2814000</b>	<b><i>Beach Stone Lake Flood Mitigation</i></b>		
<i>Program 001</i>	<i>Beach Stone Lake Flood Mitigation</i>	<b>0</b>	<b>0.0</b>
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ: 2814000 Beach Stone Lake Flood Mitigation**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	109,389	0	109,389
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>109,389</b>	<b>0</b>	<b>109,389</b>
<i>Revenue</i>	119,452	0	119,452
<i>Carryover</i>	-10,063	0	-10,063
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2818000</i>	<i>No. Vineyard Station Right-of-Way</i>		
<i>Program 001</i>	<i>NVS Rights Of Way Administration</i>	<i>0</i>	<i>0.0</i>
<b><i>Funded Total:</i></b>		<b><i>0</i></b>	<b><i>0.0</i></b>

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

**(DRAFT)**

**PJ: 2818000 No. Vineyard Station Right-of-Way**

**Program Number:** 001

**Program Name:** NVS Rights Of Way Administration

**Countywide Priority:** Sustainable and Livable Communities

**Strategic Objective:** Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** N/A

**Program Description:** Provide coordination of right of way acquisitions for various infrastructure improvements in the North Vineyard Station Specific Plan Area.

**Program Contribution:** Coordinate easement acquisition efforts to minimize the number of county departments contacting residents for easement acquisition purposes.

**Beneficiaries:** N/A

**Performance Measures:** N/A

**Level of Service Required:** N/A

**Cost Information:**

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

**Revenue Information:** (Fund will close in FY09)

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3171000</i>	<i>North Vineyard Well Field-Well Protection</i>		
<i>Program 001</i>	North Vineyard Well Field Well Protection Fund	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PTJ: 3171000 North Vineyard Well Field-Well Protection**

**Program Number:** 001

**Program Name:** North Vineyard Well Field Well Protection Fund

**Countywide Priority:** Sustainable and Livable Communities

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

**Program Partners:** Landowners in the North Vineyard Well Field area

**Program Description:** Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field

**Program Contribution:** Ensures 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.

**Beneficiaries:** Landowners in the North Vineyard Well Field area

**Performance Measures:** N/A

**Level of Service Required:** Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field as a condition of approval for the Sunridge Specific Plan Area.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	113,579	0	113,579
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>113,579</b>	<b>0</b>	<b>113,579</b>
<i>Revenue</i>	125,579	0	125,579
<i>Carryover</i>	-12,000	0	-12,000
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Developer's fee to rehabilitate water wells and mitigate impact of groundwater pumping in the North Vineyard Well Field.

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 322001</i>	<i>Storm Water Utility</i>		
<i>Program 001</i>	<i>Stormwater Drainage</i>	<b>0</b>	<b>0.0</b>
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PJ: 3220001 Storm Water Utility**

**Program Number:** 001

**Program Name:** Stormwater Drainage

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Customers of the Stormwater Utility District.

**Program Description:** Provides storm drainage, flood control, flood preparation and stormwater quality management services within the district boundaries.

**Program Contribution:** Minimize flood and drainage safety hazards, maintain FEMA Class 5 rating for drainage operations and floodplain management program.

**Beneficiaries:** Customers of the Stormwater Utility District.

**Performance Measures:** N/A

**Level of Service Required:** The county has an obligation to manage stormwater drainage to comply with environmental and related laws.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	61,189,074	0	61,189,074
<i>Reimbursement</i>	7,741,238	0	7,741,238
<b>Total Expenditures</b>	<b>53,447,836</b>	<b>0</b>	<b>53,447,836</b>
<i>Revenue</i>	46,854,733	0	46,854,733
<i>Carryover</i>	6,593,103	0	6,593,103
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Stormwater Utility Drainage Service User fee and ad valorem property tax revenues collected in Water Agency Zone 12.

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2815000</b>	<b>Water Resources - Water Agency Zone 11A</b>		
<i>Program 001</i>	Zone 11A Drainage Development	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ:** 2815000      **Water Resources - Water Agency Zone 11A**

**Program Number:** 001

**Program Name:** Zone 11A Drainage Development

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Developers/Homeowners within the Morrison Creek Stream Group

**Program Description:** Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.

**Program Contribution:** Protects the residents within Zone 11A's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

**Beneficiaries:** Developers/Homeowners within the Morrison Creek Stream Group

**Performance Measures:** N/A

**Level of Service Required:** The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed to pay.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,535,008	0	11,535,008
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	11,535,008	0	11,535,008
<i>Revenue</i>	9,236,898	0	9,236,898
<i>Carryover</i>	2,298,110	0	2,298,110
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Development Impact fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2816000    Water Resources - Water Agency Zone 11B</b>			
<i>Program 001</i>	Zone 11B Drainage Development	0	0.0
<b><i>Funded Total:</i></b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PU: 2816000 Water Resources - Water Agency Zone 11B**

**Program Number:** 001

**Program Name:** Zone 11B Drainage Development

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Developers/Homeowners within the Arden/Arcade/American Rivers Tributary Watersheds

**Program Description:** Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds.

**Program Contribution:** Protects the residents within Zone 11B's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

**Beneficiaries:** Developers/Homeowners within the Arden/Arcade/American Rivers Tributary Watersheds

**Performance Measures:** N/A

**Level of Service Required:** The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed to pay.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,205,143	0	1,205,143
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,205,143</b>	<b>0</b>	<b>1,205,143</b>
<i>Revenue</i>	1,317,279	0	1,317,279
<i>Carryover</i>	-112,136	0	-112,136
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Development Impact fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 2817000</b>	<b>Water Resources - Water Agency Zone 11C</b>		
<i>Program 001</i>	Zone 11C Drainage Development	0	0.0
	<b><i>Funded Total:</i></b>	<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PIJ:** 2817000 **Water Resources - Water Agency Zone 11C**

**Program Number:** 001

**Program Name:** Zone 11C Drainage Development

**Countywide Priority:** Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Partners:** Developers/Homeowners within the Dry Creek Watershed

**Program Description:** Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed.

**Program Contribution:** Protects the residents within Zone 11C's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

**Beneficiaries:** Developers/Homeowners within the Dry Creek Watershed

**Performance Measures:** N/A

**Level of Service Required:** The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed to pay.

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,154,703	0	1,154,703
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>1,154,703</b>	<b>0</b>	<b>1,154,703</b>
<i>Revenue</i>	795,553	0	795,553
<i>Carryover</i>	359,150	0	359,150
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:** Development Impact fees

**Overmatch:** N/A

**Additional Information:** None

**Unfunded Impact:** N/A

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3066000</b>	<b>Water Resources - Water Agency Zone 12</b>		
<i>Program 001</i>	Zone 12 Annual Ad Valorem Transfer	0	0.0
<b>Funded Total:</b>		<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**DUJ: 306600 Water Resources - Water Agency Zone 12**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,756,431	0	7,756,431
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>7,756,431</b>	<b>0</b>	<b>7,756,431</b>
<i>Revenue</i>	7,693,767	0	7,693,767
<i>Carryover</i>	62,664	0	62,664
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3044000</b>	<b>Water Resources - Water Agency Zone 13</b>		
<i>Program 001</i>	Zone 13 Water and Drainage Studies	0	0.0
	<b><i>Funded Total:</i></b>	<b>0</b>	<b>0.0</b>

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

**(DRAFT)**

**PTJ:** 3044000 **Water Resources - Water Agency Zone 13**

**F. Form Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,652,857	0	3,652,857
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>3,652,857</b>	<b>0</b>	<b>3,652,857</b>
<i>Revenue</i>	2,365,684	0	2,365,684
<i>Carryover</i>	1,287,173	0	1,287,173
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

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

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3050000    <i>Water Resources - Water Agency Zone 40</i></b>			
<i>Program 001</i>	<i>Zone 40 Capital Development</i>	<b>50,083,471</b>	<b>33.0</b>
<b><i>Funded Total:</i></b>		<b>50,083,471</b>	<b>33.0</b>

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

**(DRAFT)**

**PIJ:** 3050000      **Water Resources - Water Agency Zone 40**

**Program Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	79,969,053	0	79,969,053
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>79,969,053</b>	<b>0</b>	<b>79,969,053</b>
<i>Revenue</i>	29,885,582	0	29,885,582
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>50,083,471</b>	<b>0</b>	<b>50,083,471</b>
<i>FTE</i>	33.0	0.0	33.0
<i>Vehicles</i>	9	0	9

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>50,083,471</b>	<b>0</b>	<b>50,083,471</b>
<b>Total FTE</b>	<b>33.0</b>	<b>0.0</b>	<b>33.0</b>
<b>Total Vehicles</b>	<b>9</b>	<b>0</b>	<b>9</b>

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

## FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3055000</b>	<b>Water Resources - Water Agency Zone 41</b>		
<i>Program 002</i>	Zone 41 Maintenance and Operations	2,105,776	67.8
<b>Funded Total:</b>		<b>2,105,776</b>	<b>67.8</b>

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

**(DRAFT)**

**DU: 3055000 Water Resources - Water Agency Zone 41**

**F. Item Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,436,927	0	34,436,927
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>34,436,927</b>	<b>0</b>	<b>34,436,927</b>
<i>Revenue</i>	32,331,151	0	32,331,151
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>2,105,776</b>	<b>0</b>	<b>2,105,776</b>
<i>FTE</i>	67.8	0.0	67.8
<i>Vehicles</i>	27	0	27

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>2,105,776</b>	<b>0</b>	<b>2,105,776</b>
<b><i>Total FTE</i></b>	<b>67.8</b>	<b>0.0</b>	<b>67.8</b>
<b><i>Total Vehicles</i></b>	<b>27</b>	<b>0</b>	<b>27</b>

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<b>BU 3057000    Water Resources - Water Agency Zone 50</b>			
<i>Program 003</i>	Zone 50 Capital Development	148,104	0.0
<b><i>Funded Total:</i></b>		<b>148,104</b>	<b>0.0</b>

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

**(DRAFT)**

**PUJ: 3057000 Water Resources - Water Agency Zone 50**

**F. Item Number:**

**Program Name:**

**Countywide Priority:**

**Strategic Objective:**

**Program Partners:**

**Program Description:**

**Program Contribution:**

**Beneficiaries:**

**Performance Measures:**

**Level of Service Required:**

**Cost Information:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	183,875	0	183,875
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>183,875</b>	<b>0</b>	<b>183,875</b>
<i>Revenue</i>	35,771	0	35,771
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>148,104</b>	<b>0</b>	<b>148,104</b>
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>148,104</b>	<b>0</b>	<b>148,104</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>